GOVERNOR'S OPERATING BUDGET

Budget for
Fiscal Years ending
June 30, 2012-2013

State of New Hampshire

Department of

Administrative Services

As submitted by

John H. Lynch

Governor

GOVERNOR'S
OPERATING BUDGET

FISCAL YEARS 2012 - 2013

FEBRUARY 15, 2011

GOVERNOR'S
OPERATING BUDGET
FY 2012 - 2013

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EXHIBIT A

SUMMARY OF UNDESIGNATED SURPLUS
BIENNIUM ENDING JUNE 30, 2013

STATE OF NEW HAMPSHIRE
COMPARATIVE STATEMENT OF UNDESIGNATED SURPLUS
GENERAL AND EDUCATION FUNDS
GAAP BASIS
(Dollars In Millions)

	PROJECTED								
	FY 2011			FY 2012			FY 2013		
	General	Education	Total	General	Education	Total	General	Education	Total
Balance, July 1 (GAAP)	$65.7	$0.0	$65.7	$6.7	($0.0)	$6.7	$2.1	$0.0	$2.1
Additions:									
Unrestricted Revenue	1,406.5	827.6	2,234.1	1,459.3	852.9	2,312.2	1,525.6	875.4	2,401.0
Executive Orders			-			-			-
Revenue Initiatives	1.5		1.5						
Total Additions	**1,408.0**	**827.6**	**2,235.6**	**1,459.3**	**852.9**	**2,312.2**	**1,525.6**	**875.4**	**2,401.0**
Deductions:									
Appropriations Per Section 1 Gov Recom Budget	(1,457.9)	(957.4)	(2,415.3)	(1,432.9)	(955.8)	(2,388.7)	(1,491.0)	(955.8)	(2,446.8)
Additional HB1/HB2/SSHB1 Adjs (FY 11)	58.9	20.5	79.4			-			-
HB1 Appropriation Adjustments (12/13)			-	14.2	-	14.2	14.2	-	14.2
HB2 Appropriation Adjustments (12/13)			-	9.4	-	9.4	10.2	-	10.2
Appropriations Net of Estimated Revenues	(1,399.0)	(936.9)	(2,335.9)	(1,409.4)	(955.8)	(2,365.2)	(1,466.6)	(955.8)	(2,422.4)
Less Lapses	47.3	-	47.3	42.4	-	42.4	44.0	-	44.0
Total Net Appropriations	**(1,351.7)**	**(936.9)**	**(2,288.6)**	**(1,367.0)**	**(955.8)**	**(2,322.8)**	**(1,422.6)**	**(955.8)**	**(2,378.4)**
GAAP & Other Adjustments	(6.0)	-	(6.0)	6.0	-	6.0	(4.0)	-	(4.0)
Current Year Balance	**50.3**	**(109.3)**	**(59.0)**	**98.3**	**(102.9)**	**(4.6)**	**99.0**	**(80.4)**	**18.6**
Fund Balance Transfers (To)/From:									
Liquor Commission			-			-			-
Rainy Day Fund							(20.7)		(20.7)
Highway Fund									
Education Trust Fund	(109.3)	109.3	-	(102.9)	102.9	-	(80.4)	80.4	-
Balance, June 30	**6.7**	**(0.0)**	**6.7**	**2.1**	**0.0**	**2.1**	**0.0**	**0.0**	**0.0**
Reserved for Rainy Day Account	**9.3**		**9.3**	**9.3**		**9.3**	**30.0**		**30.0**
Balance, June 30 (GAAP)	**$16.0**	**($0.0)**	**$16.0**	**$11.4**	**$0.0**	**$11.4**	**$30.0**	**$0.0**	**$30.0**

Note - FY 2009-2011General and Education Fund spending has been reduced for federal stimulus dollars received by the state

STATE OF NEW HAMPSHIRE
COMPARATIVE STATEMENT OF UNDESIGNATED SURPLUS
GENERAL AND EDUCATION FUNDS
GAAP BASIS
(Dollars In Millions)

	ACTUAL			ACTUAL			ACTUAL		
	FY 2008			FY 2009			FY 2010		
	General	Education	Total	General	Education	Total	General	Education	Total
Balance, July 1 (GAAP)	$61.7	$0.0	$61.7	$17.2	$0.0	$17.2	$0.0	$0.0	$0.0
Additions:									
Unrestricted Revenue	1,483.9	882.8	2,366.7	1,360.2	842.2	2,202.4	1,398.2	826.5	2,224.7
Executive Orders			-	15.1		15.1	28.1		28.1
Revenue Initiatives									
Total Additions	**1,483.9**	**882.8**	**2,366.7**	**1,375.3**	**842.2**	**2,217.5**	**1,426.3**	**826.5**	**2,252.8**
Deductions:									
Appropriations Per Section 1 Gov Recom Budget									
Additional HB1/HB2/SSHB1 Adjs (FY 11)									
HB1 Appropriation Adjustments (12/13)									
HB2 Appropriation Adjustments (12/13)									
Appropriations Net of Estimated Revenues	(1,575.8)	(897.1)	(2,472.9)	(1,509.2)	(897.7)	(2,406.9)	(1,440.4)	(796.8)	(2,237.2)
Less Lapses	61.6	(0.3)	61.3	71.2	3.0	74.2	42.3	2.1	44.4
Total Net Appropriations	**(1,514.2)**	**(897.4)**	**(2,411.6)**	**(1,438.0)**	**(894.7)**	**(2,332.7)**	**(1,398.1)**	**(794.7)**	**(2,192.8)**
GAAP & Other Adjustments	7.9	(0.7)	7.2	20.5	(0.4)	20.1	(7.0)	(0.3)	(7.3)
Other One-Time Revenue Adjustments									
DHHS Enhancement Revenue			-			-			-
Other Revenue Adjustments			-			-			-
Current Year Balance	**(22.4)**	**(15.3)**	**(37.7)**	**(42.2)**	**(52.9)**	**(95.1)**	**21.2**	**31.5**	**52.7**
Fund Balance Transfers (To)/From:									
Liquor Commission							6.5		6.5
Rainy Day Fund				79.7		79.7			
Highway Fund	(6.8)		(6.8)	(1.8)		(1.8)	6.5		6.5
Education Trust Fund	(15.3)	15.3	-	(52.9)	52.9	-	31.5	(31.5)	-
Balance, June 30	**17.2**	**(0.0)**	**17.2**	**(0.0)**	**-**	**(0.0)**	**65.7**	**0.0**	**65.7**
Reserved for Rainy Day Account	**89.0**		**89.0**	**9.3**		**9.3**	**9.3**		**9.3**
Reserved for Local Education Betterment									
Balance, June 30 (GAAP)	**$106.2**	**($0.0)**	**$106.2**	**$9.3**	**$0.0**	**$9.3**	**$75.0**	**$0.0**	**$75.0**

Note - FY 2009-2011General and Education Fund spending has been reduced for federal stimulus dollars received by the state

STATE OF NEW HAMPSHIRE
COMPARATIVE STATEMENT OF UNDESIGNATED SURPLUS
HIGHWAY FUND
GAAP BASIS
(Dollars in Thousands)

	ACTUAL		PROJECTED					
	2010		2011		2012		2013	
	OPERATING	CAPITAL	OPERATING	CAPITAL	OPERATING	CAPITAL	OPERATING	CAPITAL
Balance, July 1 (Budgetary)	**$1,331**	**($36,692)**	**$45,837**	**$226,044**	**$23,758**	**$146,044**	**$24,801**	**$31,044**
Additions:								
Gasoline Road Toll	123,741		126,480		126,345		126,345	
Motor Vehicle Fees	150,158		132,000		138,024		138,024	
Miscellaneous	22,878		18,842		18,107		18,107	
Total Unrestricted Revenue	296,777	0	277,322	0	282,476	0	282,476	0
Revenue Enhancements:								
Retroactive Turnpike Toll Credits	12,719		2,000		1,000		0	
Bonds Authorized		240,000						
Proceeds from I-95 Property Sale (Principal & Interest)	30,000		20,000		26,000		26,000	
Total Additions	339,496	240,000	299,322	0	309,476	0	308,476	0
Deductions:								
Net Appropriations	278,419	1,363	312,668	8,500	302,993	8,500	304,190	8,500
Appropriations (GARVEE Bond Proceeds)				80,000		115,000		0
Less: Lapses	(12,389)	(2,860)	(6,144)		(6,060)		(6,084)	
Net Appropriations	266,030	(1,497)	306,524	88,500	296,933	123,500	298,106	8,500
Other Debits	879		6,377		3,000		3,000	
Total Deductions	266,909	(1,497)	312,901	88,500	299,933	123,500	301,106	8,500
Current Year Balance	72,587	241,497	(13,579)	(88,500)	9,543	(123,500)	7,370	(8,500)
Transfer to Capital Account	(21,239)	21,239	(8,500)	8,500	(8,500)	8,500	(8,500)	8,500
Transfer (to) from General Fund	(6,842)							
Balance, June 30 (Budgetary)	**45,837**	**226,044**	**23,758**	**146,044**	**24,801**	**31,044**	**23,671**	**31,044**
GAAP Adjustments	(18,817)	(244,168)	(18,000)	(163,000)	(13,000)	(48,000)	(13,000)	(48,000)
Balance, June 30 (GAAP)	**$27,020**	**($18,124)**	**$5,758**	**($16,956)**	**$11,801**	**($16,956)**	**$10,671**	**($16,956)**

STATEMENT OF UNDESIGNATED SURPLUS
FISH & GAME FUND
GAAP BASIS
(Dollars In Thousands)

	ACTUAL	PROJECTED		
	2010	2011	2012	2013
Balance, July 1 (Budgetary)	$ 5,845	5,031	4,687	3,570
Additions:				
Unrestricted Revenue	9,944	11,250	10,835	10,835
Game Management				
Other Credits	1,819	1,500	1,500	1,500
Total Additions	11,763	12,750	12,335	12,335
Deductions:				
Appropriations	12,915	13,499	13,868	14,189
Less Lapses	(838)	(405)	(416)	(426)
Net Appropriations	12,077	13,094	13,452	13,763
Other Debits	500			
Total Deductions	12,577	13,094	13,452	13,763
Current Year Balance	(814)	(344)	(1,117)	(1,428)
Balance, June 30 (Budgetary)	5,031	4,687	3,570	2,142
GAAP Adjustments	(1,450)	(1,000)	(800)	(1,000)
Balance, June 30 (GAAP)	$ 3,581	$ 3,687	$ 2,770	$ 1,142

EXHIBIT B

UNRESTRICTED REVENUE

EXHIBIT-B ESTIMATES OF UNRESTRICTED REVENUE BY FUND

STATE OF NEW HAMPSHIRE

REVENUE DESCRIPTION	FY 2010 ACTUAL	FY 2011 GOVERNORS ESTIMATED	FY 2012 GOVERNORS ESTIMATED	FY 2013 GOVERNORS ESTIMATED
UNRESTRICTED REVENUE - FUND 010 GENERAL FUND:				
BUSINESS PROFITS TAX	258,633,347	256,000,000	273,300,000	290,400,000
BUSINESS ENTERPRISE TAX	71,743,808	66,200,000	70,700,000	75,200,000
SUBTOTAL BUSINESS TAXES	330,377,155	322,200,000	344,000,000	365,600,000
MEALS AND ROOMS TAX	228,291,185	240,100,000	246,000,000	262,600,000
TOBACCO TAX	130,521,222	133,135,000	134,435,000	134,435,000
TRANSFER FROM LIQUOR COMMISSION	120,726,000	126,757,213	132,386,506	140,409,044
INTEREST AND DIVIDENDS TAX	84,865,991	87,000,000	92,200,000	97,700,000
INSURANCE	86,804,075	80,500,000	86,100,000	86,800,000
COMMUNICATIONS TAX	80,964,977	82,000,000	85,700,000	87,800,000
REAL ESTATE TRANSFER TAX	55,994,452	55,700,000	59,300,000	62,300,000
COURT FINES & FEES	13,021,227	13,600,000	14,000,000	14,000,000
SECURITIES REVENUE	34,230,903	34,307,000	35,107,000	35,907,000
UTILITY CONSUMPTION TAX	5,975,877	6,000,000	6,000,000	6,000,000
BOARD AND CARE REVENUE	22,072,258	20,179,229	21,334,117	21,567,978
BEER TAX	13,064,570	13,070,000	13,300,000	13,300,000
RACING & CHARITABLE GAMING	2,659,428	2,302,769	0	0
OTHER REVENUES	63,480,397	68,659,075	69,531,490	69,402,148
GAMBLING WINNINGS TAX	2,932,917	4,400,000	0	0
TOBACCO SETTLEMENT	4,220,526	2,242,822	2,373,234	2,387,370
SUBTOTAL	1,280,203,160	1,292,153,108	1,341,767,347	1,400,208,540
MEDICAID ENHANCEMENT TAX	98,135,568	93,000,000	100,500,000	108,400,000
MEDICAID RECOVERIES	19,854,162	21,331,580	17,000,000	17,000,000
**** TOTAL GENERAL FUND UNRESTRICTED REVENUE**	**1,398,192,890**	**1,406,484,688**	**1,459,267,347**	**1,525,608,540**

EXHIBIT-B ESTIMATES OF UNRESTRICTED REVENUE BY FUND

STATE OF NEW HAMPSHIRE

REVENUE DESCRIPTION	FY 2010 ACTUAL	FY 2011 GOVERNORS ESTIMATED	FY 2012 GOVERNORS ESTIMATED	FY 2013 GOVERNORS ESTIMATED
UNRESTRICTED REVENUE - FUND 040 EDUCATION FUND:				
BUSINESS PROFITS TAX	57,590,404	54,800,000	58,500,000	62,200,000
BUSINESS ENTERPRISE TAX	122,157,446	132,500,000	141,400,000	150,300,000
SUBTOTAL BUSINESS TAXES	179,747,850	187,300,000	199,900,000	212,500,000
MEALS AND ROOMS TAX	4,235,441	4,900,000	5,000,000	5,400,000
TOBACCO TAX	113,004,018	104,600,000	105,600,000	105,600,000
REAL ESTATE TRANSFER TAX	28,831,643	27,900,000	29,700,000	31,100,000
TRANSFER FROM LOTTERY COMMISSION	66,220,411	70,000,000	77,000,000	85,000,000
TRANSFER FROM RACING & CHARITABLE GAMING	1,352,000	1,281,090	3,600,000	3,700,000
TOBACCO SETTLEMENT	40,000,000	40,000,000	40,000,000	40,000,000
UTILITY PROPERTY TAX	29,929,049	28,000,000	29,000,000	29,000,000
STATEWIDE PROPERTY TAX	363,165,834	363,600,000	363,100,000	363,100,000
**** TOTAL EDUCATION FUND UNRESTRICTED REVENUE**	**826,486,246**	**827,581,090**	**852,900,000**	**875,400,000**
**** GENERAL PLUS EDUCATION FUND UNRESTRICTED REVENUE**	**2,224,679,136**	**2,234,065,778**	**2,312,167,347**	**2,401,008,540**

EXHIBIT-B ESTIMATES OF UNRESTRICTED REVENUE BY FUND

STATE OF NEW HAMPSHIRE

REVENUE DESCRIPTION	FY 2010 ACTUAL	FY 2011 GOVERNORS ESTIMATED	FY 2012 GOVERNORS ESTIMATED	FY 2013 GOVERNORS ESTIMATED
UNRESTRICTED REVENUE - FUND 012 LIQUOR FUND:				
GROSS LIQUOR AND FEE REVENUE	526,889,192	554,927,131	587,253,698	620,498,392
LIQUOR COGS AND FEES	(366,775,530)	(386,169,918)	(408,368,231)	(432,277,185)
TRANSFER FROM LIQUOR COMMISSION TO GENERAL FUND	(120,726,000)	(126,757,213)	(132,386,506)	(140,409,044)
NET LIQUOR REVENUE REMAINING IN FUND 012	39,387,662	42,000,000	46,498,961	47,812,163
GROSS BEER REVENUE	13,064,570	13,070,000	13,300,000	13,300,000
TRANSFER OF BEER REVENUE TO GENERAL FUND	(13,064,570)	(13,070,000)	(13,300,000)	(13,300,000)
NET BEER REVENUE REMAINING IN FUND 012	0	0	0	0
**** TOTAL UNRESTRICTED REVENUES REMAINING IN FUND 012**	**39,387,662**	**42,000,000**	**46,498,961**	**47,812,163**

EXHIBIT-B ESTIMATES OF UNRESTRICTED REVENUE BY FUND

STATE OF NEW HAMPSHIRE

REVENUE DESCRIPTION	FY 2010 ACTUAL	FY 2011 GOVERNORS ESTIMATED	FY 2012 GOVERNORS ESTIMATED	FY 2013 GOVERNORS ESTIMATED
UNRESTRICTED REVENUE - FUND 013 SWEEPSTAKES FUND:				
GAMES OF CHANCE	3,470,304	3,734,442	3,753,863	3,824,558
RACING	0	0	1,705,695	1,744,984
TRANSFERS FR RACING & CHARITABLE GAMING TO GENERAL FUND	(1,141,414)	(1,088,352)	0	0
TRANSFERS FR RACING & CHARITABLE GAMING TO EDUCATION FUND	(1,352,000)	(1,281,090)	(3,600,000)	(3,700,000)
NET RACING & CHARITABLE GAMING REVENUE REMAINING IN FUND 013	976,890	1,365,000	1,859,558	1,869,542
LOTTERY NET PROFIT - INSTANT SWEEPS PROGRAMS	36,755,417	42,600,000	46,055,450	48,457,000
LOTTERY NET PROFIT - ON-LINE GAMES	29,448,994	27,400,000	30,944,550	36,543,000
LOTTERY TRANSFER TO EDUCATION FUND	(66,204,411)	(70,000,000)	(77,000,000)	(85,000,000)
NET LOTTERY REVENUE REMAINING IN FUND 013	0	0	0	0
**** TOTAL UNRESTRICTED REVENUE REMAINING IN FUND 013**	**976,890**	**1,365,000**	**1,859,558**	**1,869,542**

EXHIBIT-B ESTIMATES OF UNRESTRICTED REVENUE BY FUND

STATE OF NEW HAMPSHIRE

REVENUE DESCRIPTION	FY 2010 ACTUAL	FY 2011 GOVERNORS ESTIMATED	FY 2012 GOVERNORS ESTIMATED	FY 2013 GOVERNORS ESTIMATED
UNRESTRICTED REVENUE - FUND 015 HIGHWAY FUND:				
GASOLINE ROAD TOLL	123,742,081	126,480,000	126,345,000	126,345,000
MOTOR VEHICLE REG	114,821,615	102,800,000	102,300,000	102,300,000
MOTOR VEHICLE OPERATORS	12,122,334	5,900,000	12,125,000	12,125,000
INSPECTION STATION FEES	3,915,149	3,892,000	3,892,000	3,892,000
CERTIFICATE OF TITLE	7,545,932	7,750,000	7,750,000	7,750,000
MV MISCELLANEOUS FEES	11,752,395	11,657,100	11,957,100	11,957,100
MISCELLANEOUS HIGHWAY FUND REVENUE	22,878,380	18,842,250	18,106,500	18,106,500
SUBTOTAL	296,777,886	277,321,350	282,475,600	282,475,600
RETRO TURNPIKE TOLL CREDITS	12,718,571	2,000,000	1,000,000	0
I-95 SALE FROM TURNPIKES	30,000,000	20,000,000	26,000,000	26,000,000
**** TOTAL HIGHWAY FUND UNRESTRICTED REVENUE**	**339,496,457**	**299,321,350**	**309,475,600**	**308,475,600**

EXHIBIT-B ESTIMATES OF UNRESTRICTED REVENUE BY FUND

STATE OF NEW HAMPSHIRE

REVENUE DESCRIPTION	FY 2010 ACTUAL	FY 2011 GOVERNORS ESTIMATED	FY 2012 GOVERNORS ESTIMATED	FY 2013 GOVERNORS ESTIMATED
UNRESTRICTED REVENUE - FUND 017 TURNPIKE FUND:				
TURNPIKE TOLL REVENUE E-ZPASS	68,152,898	69,960,000	70,740,000	69,240,000
TURNPIKE TOLL REVENUE CASH	47,883,128	46,640,000	47,160,000	46,160,000
OTHER TOLL OPERATING REVENUE	1,652,733	1,396,237	1,409,286	1,451,565
TURNPIKE INTEREST	284,382	292,913	301,851	310,907
TURNPIKE MISC REVENUE	156,104	489,533	507,220	519,346
**** TOTAL TURNPIKE FUND UNRESTRICTED REVENUE**	**118,129,245**	**118,778,683**	**120,118,357**	**117,681,818**

EXHIBIT-B ESTIMATES OF UNRESTRICTED REVENUE BY FUND

STATE OF NEW HAMPSHIRE

REVENUE DESCRIPTION	FY 2010 ACTUAL	FY 2011 GOVERNORS ESTIMATED	FY 2012 GOVERNORS ESTIMATED	FY 2013 GOVERNORS ESTIMATED
UNRESTRICTED REVENUE - FUND 020 FISH AND GAME FUND:				
FISH AND GAME LICENSES	8,089,000	9,080,000	8,960,000	8,960,000
FINES AND PENALTIES	143,572	152,500	152,500	152,500
MISCELLANEOUS SALES	1,007,773	1,267,500	972,500	972,500
FED RECOVERIES-IND COST	703,983	750,000	750,000	750,000
**** TOTAL FISH AND GAME FUND UNRESTRICTED REVENUE**	**9,944,328**	**11,250,000**	**10,835,000**	**10,835,000**
**** TOTAL UNRESTRICTED REVENUE ALL FUNDS**	**2,732,613,718**	**2,706,780,811**	**2,800,954,823**	**2,887,682,663**

APPROPRIATION BILL BY LINE ITEM

1.00 APPROPRIATIONS: THE SUMS HEREINAFTER DETAILED IN THIS ACT ARE HEREBY APPROPRIATED TO BE PAID OUT OF THE TREASURY OF THE STATE FOR THE PURPOSE SPECIFIED FOR THE BRANCHES AND DEPARTMENTS NAMED FOR THE FISCAL YEARS ENDING JUNE 30,2012 AND JUNE 30,2013.

01 GENERAL GOVERNMENT
04 LEGISLATIVE BRANCH
04 LEGISLATIVE BRANCH
041010 SENATE
1170 SENATE

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
011 Personal Services-Unclassified	99	6,821	6,821	6,821
012 Personal Services-Unclassified 2	1	0	0	0
016 Personal Services Non Classified	1,658,990	1,703,108	1,703,108	1,703,108
020 Current Expenses	48,750	68,500	44,308	44,308
022 Rents-Leases Other Than State	9,344	9,500	9,500	9,500
030 Equipment New/Replacement	0	1,000	1,000	1,000
039 Telecommunications	0	0	24,192	24,192
046 Consultants	52,709	77,000	77,000	77,000
050 Personal Service-Temp/Appointe	127,978	104,919	104,919	104,919
060 Benefits	616,453	605,374	605,374	605,374
066 Employee Training	219	100	100	100
070 In-State Travel Reimbursement	125,652	155,000	155,000	155,000
080 Out-Of State Travel	8,029	11,500	11,500	11,500
285 President's Account	2,478	4,499	4,499	4,499
289 Legislative Contingency	0	1	1	1
TOTAL	2,650,702	2,747,322	2,747,322	2,747,322
ESTIMATED SOURCE OF FUNDS FOR SENATE				
GENERAL FUND	2,650,702	2,747,322	2,747,322	2,747,322
TOTAL SOURCE OF FUNDS	2,650,702	2,747,322	2,747,322	2,747,322
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
04 LEGISLATIVE BRANCH	(CONT)			
04 LEGISLATIVE BRANCH	(CONT)			
041010 SENATE	(CONT)			
1170 SENATE	(CONT)			

* All funds appropriated to the Legislative Branch shall not lapse at June 30, 2011, June 30, 2012 or June 30, 2013.

ORGANIZATION NOTES

* The President of the Senate shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Notwithstanding any other provision of law, permanent employees as approved by the Legislative Facilities Committee shall be eligible for fringe benefits as provided for classified employees including membership in the Retirement System, Medical, Dental and Life Insurance Coverage, Annual, Sick and Bonus Leave; and any other benefits that may be granted.

ACTIVITY TOTALS
SEN041010 SENATE

EXPENSE TOTAL	2,650,702	2,747,322	2,747,322	2,747,322
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	2,650,702	2,747,322	2,747,322	2,747,322
TOTAL	2,650,702	2,747,322	2,747,322	2,747,322
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT
04 LEGISLATIVE BRANCH
04 LEGISLATIVE BRANCH
042010 HOUSE
1180 HOUSE

011 Personal Services-Unclassified	2,089	88,000	88,000	88,000
012 Personal Services-Unclassified 2	1	0	0	0
016 Personal Services Non Classified	1,560,598	1,680,402	1,680,402	1,680,402
020 Current Expenses	96,893	161,500	124,847	124,847
022 Rents-Leases Other Than State	578	1,000	1,000	1,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
04 LEGISLATIVE BRANCH	(CONT)			
04 LEGISLATIVE BRANCH	(CONT)			
042010 HOUSE	(CONT)			
1180 HOUSE	(CONT)			
024 Maint.Other Than Build.- Grnds	5,904	6,000	6,000	6,000
030 Equipment New/Replacement	855	5,000	5,000	5,000
039 Telecommunications	0	0	36,653	36,653
046 Consultants	500	30,000	30,000	30,000
050 Personal Service-Temp/Appointe	176,317	231,722	231,722	231,722
060 Benefits	630,990	678,500	678,500	678,500
066 Employee Training	0	500	500	500
070 In-State Travel Reimbursement	976,989	1,078,500	1,078,500	1,078,500
080 Out-Of State Travel	78,627	125,000	125,000	125,000
286 Speaker's Account	4,664	5,000	5,000	5,000
287 Democratic Leader's Account	3,154	3,500	3,500	3,500
288 Republican Leader's Account	3,788	3,000	3,000	3,000
289 Legislative Contingency	0	10,000	10,000	10,000
TOTAL	3,541,947	4,107,624	4,107,624	4,107,624
ESTIMATED SOURCE OF FUNDS FOR HOUSE				
GENERAL FUND	3,541,947	4,107,624	4,107,624	4,107,624
TOTAL SOURCE OF FUNDS	3,541,947	4,107,624	4,107,624	4,107,624
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* All funds appropriated to the Legislative Branch shall not lapse at June 30, 2011, June 30, 2012 or June 30, 2013.

* The Speaker of the House shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Notwithstanding any other provisions of the law, permanent employees as designated by the Speaker of the House of Representatives shall be eligible for fringe benefits as provided for classified employees including membership in the Retirement System, Medical, Dental and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
HOU042010 HOUSE				
EXPENSE TOTAL	3,541,947	4,107,624	4,107,624	4,107,624
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	3,541,947	4,107,624	4,107,624	4,107,624
TOTAL	3,541,947	4,107,624	4,107,624	4,107,624
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
04 LEGISLATIVE BRANCH				
04 LEGISLATIVE BRANCH				
043010 GENERAL COURT JOINT EXPENSES				
1160 MAINTENANCE/OTHER				
016 Personal Services Non Classified	193,041	193,299	193,299	193,299
020 Current Expenses	66,973	78,500	70,108	70,108
022 Rents-Leases Other Than State	11,403	11,500	11,500	11,500
026 Organizational Dues	210,807	219,029	219,029	219,029
030 Equipment New/Replacement	116	100	100	100
039 Telecommunications	0	0	8,392	8,392
046 Consultants *	1,770	2,000	2,000	2,000
047 Own Forces Maint.-Build.-Grnds	0	2,000	2,000	2,000
049 Transfer to Other State Agencies	3,000	3,000	3,000	3,000
060 Benefits	108,794	106,181	106,181	106,181
216 Prior Year Control Balances	1	0	0	0
289 Legislative Contingency	0	1	1	1
290 Legislative Printing & Binding	264,178	220,000	220,000	220,000
291 Joint Orientation	0	11,000	11,000	11,000
292 Redistricting	0	31,773	31,773	31,773
TOTAL	860,083	878,383	878,383	878,383
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE/OTHER				
003 Revolving Funds	47,798	91,211	91,211	91,211

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
04 LEGISLATIVE BRANCH	(CONT)			
04 LEGISLATIVE BRANCH	(CONT)			
043010 GENERAL COURT JOINT EXPENSES	(CONT)			
1160 MAINTENANCE/OTHER	(CONT)			
GENERAL FUND	812,285	787,172	787,172	787,172
TOTAL SOURCE OF FUNDS	860,083	878,383	878,383	878,383
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

046 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013

ORGANIZATION NOTES

* All funds appropriated to the Legislative Branch shall not lapse at June 30, 2011, June 30, 2012 or June 30, 2013.

* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

01 GENERAL GOVERNMENT
04 LEGISLATIVE BRANCH
04 LEGISLATIVE BRANCH
043010 GENERAL COURT JOINT EXPENSES
1229 VISITOR'S CENTER

016 Personal Services Non Classified	92,216	94,748	94,748	94,748
020 Current Expenses	1,769	2,000	776	776
030 Equipment New/Replacement	0	100	100	100
039 Telecommunications	0	0	1,224	1,224
060 Benefits	38,889	51,777	51,777	51,777
066 Employee Training	15	100	100	100
TOTAL	132,889	148,725	148,725	148,725

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
04 LEGISLATIVE BRANCH	(CONT)			
04 LEGISLATIVE BRANCH	(CONT)			
043010 GENERAL COURT JOINT EXPENSES	(CONT)			
1229 VISITOR'S CENTER	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR VISITOR'S CENTER				
GENERAL FUND	132,889	148,725	148,725	148,725
TOTAL SOURCE OF FUNDS	132,889	148,725	148,725	148,725
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* All funds appropriated to the Legislative Branch shall not lapse at June 30, 2011, June 30, 2012 or June 30, 2013.

* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

01 GENERAL GOVERNMENT
04 LEGISLATIVE BRANCH
04 LEGISLATIVE BRANCH
043010 GENERAL COURT JOINT EXPENSES
1166 LEGISLATIVE ACCOUNTING

016 Personal Services Non Classified	187,307	191,655	191,655	191,655
020 Current Expenses	1,626	3,000	2,006	2,006
030 Equipment New/Replacement	0	100	100	100
039 Telecommunications	0	0	994	994
060 Benefits	84,604	76,565	76,565	76,565
066 Employee Training	0	100	100	100
080 Out-Of State Travel	0	100	100	100
TOTAL	273,537	271,520	271,520	271,520

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
04 LEGISLATIVE BRANCH	(CONT)			
04 LEGISLATIVE BRANCH	(CONT)			
043010 GENERAL COURT JOINT EXPENSES	(CONT)			
1166 LEGISLATIVE ACCOUNTING	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE ACCOUNTING				
GENERAL FUND	273,537	271,520	271,520	271,520
TOTAL SOURCE OF FUNDS	273,537	271,520	271,520	271,520
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* All funds appropriated to the Legislative Branch shall not lapse at June 30, 2011, June 30, 2012 or June 30, 2013.

* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

01 GENERAL GOVERNMENT
04 LEGISLATIVE BRANCH
04 LEGISLATIVE BRANCH
043010 GENERAL COURT JOINT EXPENSES
4654 GENERAL COURT INFORMATION SYS

016 Personal Services Non Classified	592,873	586,059	586,059	586,059
020 Current Expenses	41,420	41,100	33,784	33,784
030 Equipment New/Replacement	0	10	10	10
037 Technology - Hardware	38,540	75,000	75,000	75,000
038 Technology - Software	26,089	87,000	87,000	87,000
039 Telecommunications	0	0	7,316	7,316
046 Consultants	0	10	10	10
060 Benefits	209,016	187,358	187,358	187,358
066 Employee Training	0	10	10	10

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
04 LEGISLATIVE BRANCH	(CONT)			
04 LEGISLATIVE BRANCH	(CONT)			
043010 GENERAL COURT JOINT EXPENSES	(CONT)			
4654 GENERAL COURT INFORMATION SYS	(CONT)			
070 In-State Travel Reimbursement	0	10	10	10
080 Out-Of State Travel	0	10	10	10
TOTAL	907,938	976,567	976,567	976,567
ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT INFORMATION SYS				
GENERAL FUND	907,938	976,567	976,567	976,567
TOTAL SOURCE OF FUNDS	907,938	976,567	976,567	976,567
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* All funds appropriated to the Legislative Branch shall not lapse at June 30, 2011, June 30, 2012 or June 30, 2013.

* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

01 GENERAL GOVERNMENT
04 LEGISLATIVE BRANCH
04 LEGISLATIVE BRANCH
043010 GENERAL COURT JOINT EXPENSES
1164 PROTECTIVE SERVICES

016 Personal Services Non Classified	335,829	347,050	347,050	347,050
020 Current Expenses	5,594	5,000	729	729
030 Equipment New/Replacement	0	1	1	1
039 Telecommunications	0	0	4,271	4,271
050 Personal Service-Temp/Appointe	8,771	3,884	3,884	3,884
060 Benefits	160,425	157,330	157,330	157,330

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
04 LEGISLATIVE BRANCH	(CONT)			
04 LEGISLATIVE BRANCH	(CONT)			
043010 GENERAL COURT JOINT EXPENSES	(CONT)			
1164 PROTECTIVE SERVICES	(CONT)			
066 Employee Training	0	1	1	1
080 Out-Of State Travel	0	1	1	1
TOTAL	510,619	513,267	513,267	513,267
ESTIMATED SOURCE OF FUNDS FOR PROTECTIVE SERVICES				
GENERAL FUND	510,619	513,267	513,267	513,267
TOTAL SOURCE OF FUNDS	510,619	513,267	513,267	513,267
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* All funds appropriated to the Legislative Branch shall not lapse at June 30, 2011, June 30, 2012 or June 30, 2013.

* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

01 GENERAL GOVERNMENT
04 LEGISLATIVE BRANCH
04 LEGISLATIVE BRANCH
043010 GENERAL COURT JOINT EXPENSES
1165 HEALTH SERVICES

020 Current Expenses	1,461	2,000	1,525	1,525
030 Equipment New/Replacement	0	10	10	10
039 Telecommunications	0	0	475	475
050 Personal Service-Temp/Appointe	58,435	55,194	55,194	55,194
060 Benefits	4,470	4,660	4,660	4,660
066 Employee Training	0	10	10	10

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
04 LEGISLATIVE BRANCH	(CONT)			
04 LEGISLATIVE BRANCH	(CONT)			
043010 GENERAL COURT JOINT EXPENSES	(CONT)			
1165 HEALTH SERVICES	(CONT)			
TOTAL	64,366	61,874	61,874	61,874
ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES				
GENERAL FUND	64,366	61,874	61,874	61,874
TOTAL SOURCE OF FUNDS	64,366	61,874	61,874	61,874
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* All funds appropriated to the Legislative Branch shall not lapse at June 30, 2011, June 30, 2012 or June 30, 2013.

ACTIVITY TOTALS

GJE043010 GENERAL COURT JOINT EXPENSES

EXPENSE TOTAL	2,749,432	2,850,336	2,850,336	2,850,336
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	2,701,634	2,759,125	2,759,125	2,759,125
OTHER FUNDS	47,798	91,211	91,211	91,211
TOTAL	2,749,432	2,850,336	2,850,336	2,850,336
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT
04 LEGISLATIVE BRANCH
04 LEGISLATIVE BRANCH
044010 LEGISLATIVE SERVICES
1270 OFFICE OF LEGISLATIVE SERVICES

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
016 Personal Services Non Classified	1,550,836	1,533,007	1,533,007	1,533,007
020 Current Expenses	23,253	26,400	19,326	19,326
022 Rents-Leases Other Than State	5,711	5,800	5,800	5,800
030 Equipment New/Replacement	646	10	10	10
039 Telecommunications	0	0	7,074	7,074
050 Personal Service-Temp/Appointe	5,600	5,000	5,000	5,000
060 Benefits	628,328	523,584	523,584	523,584
066 Employee Training	0	1,970	1,970	1,970
070 In-State Travel Reimbursement	142	10	10	10
080 Out-Of State Travel	0	10	10	10
216 Prior Year Control Balances	1	0	0	0
290 Legislative Printing & Binding	7,973	10,000	10,000	10,000
TOTAL	2,222,490	2,105,791	2,105,791	2,105,791
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE SERVICES				
009 Agency Income	2,397	4,166	4,166	4,166
GENERAL FUND	2,220,093	2,101,625	2,101,625	2,101,625
TOTAL SOURCE OF FUNDS	2,222,490	2,105,791	2,105,791	2,105,791
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* All funds appropriated to the Legislative Branch shall not lapse at June 30, 2011, June 30, 2012 or June 30, 2013.

* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
LES044010 LEGISLATIVE SERVICES				
EXPENSE TOTAL	2,222,490	2,105,791	2,105,791	2,105,791
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	2,220,093	2,101,625	2,101,625	2,101,625
OTHER FUNDS	2,397	4,166	4,166	4,166
TOTAL	2,222,490	2,105,791	2,105,791	2,105,791
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
04 LEGISLATIVE BRANCH				
04 LEGISLATIVE BRANCH				
045010 LEGISLATIVE BUDGET ASSISTANT				
1221 BUDGET DIVISION				
016 Personal Services Non Classified	690,129	637,469	637,469	637,469
020 Current Expenses	9,441	14,000	10,967	10,967
022 Rents-Leases Other Than State	6,689	6,000	6,000	6,000
026 Organizational Dues	0	100	100	100
030 Equipment New/Replacement	319	2,500	2,500	2,500
039 Telecommunications	0	0	3,033	3,033
046 Consultants	9,341	15,000	15,000	15,000
050 Personal Service-Temp/Appointe	0	88,055	88,055	88,055
060 Benefits	285,536	218,925	218,925	218,925
066 Employee Training	1,328	3,500	3,500	3,500
070 In-State Travel Reimbursement	1,094	500	500	500
080 Out-Of State Travel	0	100	100	100
TOTAL	1,003,877	986,149	986,149	986,149
ESTIMATED SOURCE OF FUNDS FOR BUDGET DIVISION				
GENERAL FUND	1,003,877	986,149	986,149	986,149
TOTAL SOURCE OF FUNDS	1,003,877	986,149	986,149	986,149

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
04 LEGISLATIVE BRANCH	(CONT)			
04 LEGISLATIVE BRANCH	(CONT)			
045010 LEGISLATIVE BUDGET ASSISTANT	(CONT)			
1221 BUDGET DIVISION	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* All funds appropriated to the Legislative Branch shall not lapse at June 30, 2011, June 30, 2012 or June 30, 2013.

* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

01 GENERAL GOVERNMENT
04 LEGISLATIVE BRANCH
04 LEGISLATIVE BRANCH
045010 LEGISLATIVE BUDGET ASSISTANT
1222 AUDIT DIVISION

016 Personal Services Non Classified	2,066,207	2,076,150	2,076,150	2,076,150
020 Current Expenses	29,117	14,900	12,860	12,860
022 Rents-Leases Other Than State	99,319	100,000	100,000	100,000
030 Equipment New/Replacement	0	20,000	20,000	20,000
039 Telecommunications	0	0	2,040	2,040
046 Consultants	643,064	570,000	570,000	570,000
050 Personal Service-Temp/Appointe	0	49,948	49,948	49,948
060 Benefits	888,234	814,604	814,604	814,604
066 Employee Training	22,181	40,000	40,000	40,000
070 In-State Travel Reimbursement	3,043	15,000	15,000	15,000
080 Out-Of State Travel	1,416	100	100	100
TOTAL	3,752,581	3,700,702	3,700,702	3,700,702

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
04 LEGISLATIVE BRANCH	(CONT)			
04 LEGISLATIVE BRANCH	(CONT)			
045010 LEGISLATIVE BUDGET ASSISTANT	(CONT)			
1222 AUDIT DIVISION	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION				
006 Agency Income	699,692	488,215	488,215	488,215
GENERAL FUND	3,052,889	3,212,487	3,212,487	3,212,487
TOTAL SOURCE OF FUNDS	3,752,581	3,700,702	3,700,702	3,700,702
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.

ACTIVITY TOTALS

LBA045010 LEGISLATIVE BUDGET ASSISTANT

EXPENSE TOTAL	4,756,458	4,686,851	4,686,851	4,686,851
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	4,056,766	4,198,636	4,198,636	4,198,636
OTHER FUNDS	699,692	488,215	488,215	488,215
TOTAL	4,756,458	4,686,851	4,686,851	4,686,851
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
AGENCY TOTALS				
004 LEGISLATIVE BRANCH				
EXPENSE TOTAL	15,921,029	16,497,924	16,497,924	16,497,924
GENERAL FUND	15,171,142	15,914,332	15,914,332	15,914,332
OTHER FUNDS	749,887	583,592	583,592	583,592
TOTAL	15,921,029	16,497,924	16,497,924	16,497,924
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
DEPARTMENT TOTALS				
00004 LEGISLATIVE BRANCH				
EXPENSE TOTAL	15,921,029	16,497,924	16,497,924	16,497,924
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	15,171,142	15,914,332	15,914,332	15,914,332
OTHER FUNDS	749,887	583,592	583,592	583,592
TOTAL	15,921,029	16,497,924	16,497,924	16,497,924
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
02 EXECUTIVE OFFICE				
02 EXECUTIVE BRANCH				
020010 EXECUTIVE OFFICE				
1036 OFFICE OF THE GOVERNOR				
011 Personal Services-Unclassified	113,834	113,835	113,835	113,835
016 Personal Services Non Classified	918,379	911,706	936,860	901,198
020 Current Expenses	54,427	66,150	58,235	58,235
022 Rents-Leases Other Than State	6,154	5,850	5,800	5,800
026 Organizational Dues	100,000	100,000	90,000	95,000
027 Transfers To DOIT	58	0	0	0

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT		(CONT)			
02 EXECUTIVE OFFICE		(CONT)			
02 EXECUTIVE BRANCH		(CONT)			
020010 EXECUTIVE OFFICE		(CONT)			
1036 OFFICE OF THE GOVERNOR		(CONT)			
030 Equipment New/Replacement		1,778	15,000	5,000	5,000
060 Benefits		352,981	443,631	364,285	399,133
070 In-State Travel Reimbursement		9,446	8,500	8,500	8,500
080 Out-Of State Travel		1,310	4,000	1,531	1,531
TOTAL		1,558,367	1,668,672	1,584,046	1,588,232
ESTIMATED SOURCE OF FUNDS FOR	OFFICE OF THE GOVERNOR				
GENERAL FUND		1,558,367	1,668,672	1,584,046	1,588,232
TOTAL SOURCE OF FUNDS		1,558,367	1,668,672	1,584,046	1,588,232
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		1	1	1	1
TOTAL NUMBER OF POSITIONS		1	1	1	1
01 GENERAL GOVERNMENT					
02 EXECUTIVE OFFICE					
02 EXECUTIVE BRANCH					
020010 EXECUTIVE OFFICE					
8111 WORKERS COMPENSATION					
062 Workers Compensation		0	500	0	0
TOTAL		0	500	0	0
ESTIMATED SOURCE OF FUNDS FOR	WORKERS COMPENSATION				
GENERAL FUND		0	500	0	0
TOTAL SOURCE OF FUNDS		0	500	0	0
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
02 EXECUTIVE OFFICE				
02 EXECUTIVE BRANCH				
020010 EXECUTIVE OFFICE				
5403 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	5,012	0	0
TOTAL	0	5,012	0	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	0	5,012	0	0
TOTAL SOURCE OF FUNDS	0	5,012	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
EXO020010 EXECUTIVE OFFICE				
EXPENSE TOTAL	1,558,367	1,674,184	1,584,046	1,588,232
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	1,558,367	1,674,184	1,584,046	1,588,232
TOTAL	1,558,367	1,674,184	1,584,046	1,588,232
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1
01 GENERAL GOVERNMENT				
02 EXECUTIVE OFFICE				
02 EXECUTIVE BRANCH				
020510 GOVS COMM ON DISABILITY				
1004 COMMISSION ON DISABILITY				
010 Personal Services-Perm. Classi	171,827	204,882	123,834	121,788
011 Personal Services-Unclassified	49,538	48,731	80,592	78,467

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
02 EXECUTIVE OFFICE	(CONT)			
02 EXECUTIVE BRANCH	(CONT)			
020510 GOVS COMM ON DISABILITY	(CONT)			
1004 COMMISSION ON DISABILITY	(CONT)			
020 Current Expenses	6,731	16,931	24,931	24,931
022 Rents-Leases Other Than State	27,185	28,450	28,450	28,450
027 Transfers To DOIT	4,385	15,350	13,000	13,000
030 Equipment New/Replacement	0	1,000	1,000	1,000
042 Additional Fringe Benefits	12,131	22,477	22,477	22,477
048 Contractual Maint.-Build-Grnds	1,510	1,800	1,800	1,800
049 Transfer to Other State Agencies	155	155	155	155
050 Personal Service-Temp/Appointe	23,166	24,757	89,254	89,604
060 Benefits	66,173	109,177	85,675	88,876
066 Employee Training	0	0	900	900
070 In-State Travel Reimbursement	6,778	7,450	9,550	12,350
080 Out-Of State Travel	198	199	400	400
230 Interpreter Services	3,566	6,850	10,950	10,950
571 Pass Thru Grants	22,513	22,513	0	0
TOTAL	395,856	510,722	492,968	495,148
ESTIMATED SOURCE OF FUNDS FOR COMMISSION ON DISABILITY				
005 Private Local Funds	15,645	15,060	18,285	18,322
007 Agency Income	33,237	22,516	39,231	37,637
009 Agency Income	0	26,648	0	0
FEDERAL FUNDS	0	0	1,995	1,995
GENERAL FUND	346,974	446,498	433,457	437,194
TOTAL SOURCE OF FUNDS	395,856	510,722	492,968	495,148
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	3	3
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	4	4

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
02 EXECUTIVE OFFICE				
02 EXECUTIVE BRANCH				
020510 GOVS COMM ON DISABILITY				
1006 CLIENT ASSISTANCE PROGRAM				
010 Personal Services-Perm. Classi	58,535	58,535	60,763	58,534
020 Current Expenses	2,180	2,514	2,514	2,514
022 Rents-Leases Other Than State	10,050	10,800	10,800	10,800
027 Transfers To DOIT	1,548	6,626	5,635	3,414
040 Indirect Costs	3,464	3,523	4,828	4,828
041 Audit Fund Set Aside	0	117	117	117
042 Additional Fringe Benefits	4,133	12,300	12,300	12,300
048 Contractual Maint.-Build-Grnds	650	650	650	650
049 Transfer to Other State Agencies	45	45	45	45
060 Benefits	29,837	35,563	27,794	28,943
070 In-State Travel Reimbursement	1,123	800	800	800
TOTAL	111,565	131,473	126,246	122,945
ESTIMATED SOURCE OF FUNDS FOR CLIENT ASSISTANCE PROGRAM				
FEDERAL FUNDS	107,064	81,969	115,601	112,828
GENERAL FUND	4,501	49,504	10,645	10,117
TOTAL SOURCE OF FUNDS	111,565	131,473	126,246	122,945
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	1	1
01 GENERAL GOVERNMENT				
02 EXECUTIVE OFFICE				
02 EXECUTIVE BRANCH				
020510 GOVS COMM ON DISABILITY				
1007 TELECOMMUNICATIONS ASSISTANCE				
027 Transfers To DOIT	2,183	3,750	3,750	3,750
571 Pass Thru Grants	120,250	120,250	120,250	120,250
TOTAL	122,433	124,000	124,000	124,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
02 EXECUTIVE OFFICE	(CONT)			
02 EXECUTIVE BRANCH	(CONT)			
020510 GOVS COMM ON DISABILITY	(CONT)			
1007 TELECOMMUNICATIONS ASSISTANCE	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS ASSISTANCE				
009 Agency Income	122,433	124,000	124,000	124,000
TOTAL SOURCE OF FUNDS	122,433	124,000	124,000	124,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
02 EXECUTIVE OFFICE				
02 EXECUTIVE BRANCH				
020510 GOVS COMM ON DISABILITY				
5910 SPECIAL OLYMPICS				
571 Pass Thru Grants	0	0	22,513	22,513
TOTAL	0	0	22,513	22,513
ESTIMATED SOURCE OF FUNDS FOR SPECIAL OLYMPICS				
GENERAL FUND	0	0	22,513	22,513
TOTAL SOURCE OF FUNDS	0	0	22,513	22,513
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
GCD020510 GOVS COMM ON DISABILITY				
EXPENSE TOTAL	629,854	766,195	765,727	764,606
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	107,064	81,969	117,596	114,823
GENERAL FUND	351,475	496,002	466,615	469,824
OTHER FUNDS	171,315	188,224	181,516	179,959
TOTAL	629,854	766,195	765,727	764,606
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	5	5
01 GENERAL GOVERNMENT				
02 EXECUTIVE OFFICE				
02 EXECUTIVE BRANCH				
024010 OFFICE OF ENERGY - PLANNING				
6400 ADMINISTRATION				
010 Personal Services-Perm. Classi	315,380	378,526	411,960	340,397
016 Personal Services Non Classified	215,775	301,599	242,856	233,861
020 Current Expenses	22,338	27,200	12,613	12,413
022 Rents-Leases Other Than State	112,023	122,673	125,478	127,691
026 Organizational Dues	500	500	500	500
027 Transfers To DOIT	38,378	81,461	117,063	90,153
030 Equipment New/Replacement	0	1,250	1,000	1,000
039 Telecommunications	0	0	13,919	13,919
040 Indirect Costs	20,480	27,485	52,535	54,985
041 Audit Fund Set Aside	509	797	856	718
042 Additional Fringe Benefits	10,878	26,364	33,163	22,615
046 Consultants	0	30,000	25,000	0
048 Contractual Maint.-Build-Grnds	5,380	7,560	5,275	5,501
049 Transfer to Other State Agencies	532	642	670	645
060 Benefits	267,019	357,049	362,654	355,057
062 Workers Compensation	0	500	0	0
068 Remuneration	225,891	314,730	2,000	2,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
02 EXECUTIVE OFFICE	(CONT)			
02 EXECUTIVE BRANCH	(CONT)			
024010 OFFICE OF ENERGY - PLANNING	(CONT)			
6400 ADMINISTRATION	(CONT)			
070 In-State Travel Reimbursement	2,033	2,800	3,945	3,470
080 Out-Of State Travel	1,255	3,691	750	900
102 Contracts for program services	9,180	1,500	43,000	1,500
TOTAL	1,247,551	1,686,327	1,455,237	1,267,325
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
001 Transfer from Other Agencies	407	29,334	123,182	60,334
007 Agency Income	6,859	0	0	0
009 Agency Income	2,842	0	0	0
FEDERAL FUNDS	527,142	539,017	667,642	510,859
GENERAL FUND	710,301	1,117,976	664,413	696,132
TOTAL SOURCE OF FUNDS	1,247,551	1,686,327	1,455,237	1,267,325
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	8	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	8	7
01 GENERAL GOVERNMENT				
02 EXECUTIVE OFFICE				
02 EXECUTIVE BRANCH				
024010 OFFICE OF ENERGY - PLANNING				
6510 STATE ENERGY PROGRAMS				
016 Personal Services Non Classified	39,500	54,600	53,734	51,744
020 Current Expenses	917	3,050	300	300
026 Organizational Dues	3,300	3,600	3,300	3,600
030 Equipment New/Replacement	0	350	350	350
039 Telecommunications	0	0	1,000	1,000
041 Audit Fund Set Aside	193	117	134	115
042 Additional Fringe Benefits	2,360	4,608	6,131	5,904

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
02 EXECUTIVE OFFICE	(CONT)			
02 EXECUTIVE BRANCH	(CONT)			
024010 OFFICE OF ENERGY - PLANNING	(CONT)			
6510 STATE ENERGY PROGRAMS	(CONT)			
049 Transfer to Other State Agencies	0	14,100	14,100	14,100
060 Benefits	17,682	26,135	27,524	30,203
070 In-State Travel Reimbursement	4	550	500	550
080 Out-Of State Travel	1,976	5,284	6,900	6,900
102 Contracts for program services	124,381	0	20,100	1
103 Contracts for Op Services	0	5,000	0	0
TOTAL	190,313	117,394	134,073	114,767
ESTIMATED SOURCE OF FUNDS FOR STATE ENERGY PROGRAMS				
FEDERAL FUNDS	190,313	117,394	134,073	114,767
TOTAL SOURCE OF FUNDS	190,313	117,394	134,073	114,767
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
02 EXECUTIVE OFFICE				
02 EXECUTIVE BRANCH				
024010 OFFICE OF ENERGY - PLANNING				
7706 LOW INCOME WEATHERIZATION				
016 Personal Services Non Classified	43,037	93,894	98,654	95,000
020 Current Expenses	2,158	4,000	4,000	4,000
026 Organizational Dues	0	1,500	1,500	1,500
030 Equipment New/Replacement	0	600	0	0
039 Telecommunications	0	0	500	500
041 Audit Fund Set Aside	1,537	2,717	1,612	2,614
042 Additional Fringe Benefits	2,746	7,925	11,256	10,840
060 Benefits	21,455	40,913	76,151	81,559

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
02 EXECUTIVE OFFICE	(CONT)			
02 EXECUTIVE BRANCH	(CONT)			
024010 OFFICE OF ENERGY - PLANNING	(CONT)			
7706 LOW INCOME WEATHERIZATION	(CONT)			
070 In-State Travel Reimbursement	1,223	3,000	1,000	1,000
074 Grants for Pub Asst and Relief	1,126,818	2,560,000	1,410,000	2,410,000
080 Out-Of State Travel	2,500	2,500	7,000	7,000
102 Contracts for program services	335,431	0	0	0
TOTAL	1,536,905	2,717,049	1,611,673	2,614,013
ESTIMATED SOURCE OF FUNDS FOR LOW INCOME WEATHERIZATION				
FEDERAL FUNDS	1,536,905	2,717,049	1,611,673	2,614,013
TOTAL SOURCE OF FUNDS	1,536,905	2,717,049	1,611,673	2,614,013
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
02 EXECUTIVE OFFICE				
02 EXECUTIVE BRANCH				
024010 OFFICE OF ENERGY - PLANNING				
7705 FUEL ASSISTANCE				
016 Personal Services Non Classified	46,869	91,421	57,692	100,000
020 Current Expenses	1,877	2,450	1,950	1,950
026 Organizational Dues	7,200	7,200	7,200	7,200
030 Equipment New/Replacement	0	0	500	0
039 Telecommunications	0	0	500	500
041 Audit Fund Set Aside	41,057	34,172	34,129	34,196
042 Additional Fringe Benefits	2,550	4,762	6,583	11,410
060 Benefits	15,747	40,424	20,433	37,920
070 In-State Travel Reimbursement	390	1,250	2,300	2,300
074 Grants for Pub Asst and Relief	44,185,763	34,038,047	34,038,808	34,039,584

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
02 EXECUTIVE OFFICE	(CONT)			
02 EXECUTIVE BRANCH	(CONT)			
024010 OFFICE OF ENERGY - PLANNING	(CONT)			
7705 FUEL ASSISTANCE	(CONT)			
080 Out-Of State Travel	1,882	3,500	3,500	3,500
TOTAL	44,303,335	34,223,226	34,173,595	34,238,560
ESTIMATED SOURCE OF FUNDS FOR FUEL ASSISTANCE				
001 Transfer from Other Agencies	33,133	50,882	41,464	42,201
007 Agency Income	1,181	450	0	0
FEDERAL FUNDS	44,269,021	34,171,894	34,132,131	34,196,359
TOTAL SOURCE OF FUNDS	44,303,335	34,223,226	34,173,595	34,238,560
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
02 EXECUTIVE OFFICE				
02 EXECUTIVE BRANCH				
024010 OFFICE OF ENERGY - PLANNING				
7707 REFUGEE RESETTLEMENT				
016 Personal Services Non Classified	46,238	48,781	0	0
020 Current Expenses	994	1,500	0	0
041 Audit Fund Set Aside	1,322	1,146	0	0
042 Additional Fringe Benefits	2,511	4,117	0	0
049 Transfer to Other State Agencies	667,009	485,000	0	0
050 Personal Service-Temp/Appointe	23,426	26,375	0	0
060 Benefits	26,560	39,898	0	0
070 In-State Travel Reimbursement	744	2,500	0	0
080 Out-Of State Travel	3,003	4,500	0	0
102 Contracts for program services	593,788	692,201	0	0
TOTAL	1,365,595	1,306,018	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
02 EXECUTIVE OFFICE	(CONT)			
02 EXECUTIVE BRANCH	(CONT)			
024010 OFFICE OF ENERGY - PLANNING	(CONT)			
7707 REFUGEE RESETTLEMENT	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR REFUGEE RESETTLEMENT				
001 Transfer from Other Agencies	1,063	0	0	0
FEDERAL FUNDS	1,364,532	1,306,018	0	0
TOTAL SOURCE OF FUNDS	1,365,595	1,306,018	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
02 EXECUTIVE OFFICE				
02 EXECUTIVE BRANCH				
024010 OFFICE OF ENERGY - PLANNING				
4055 NATIONAL FLOOD INSURANCE PROG				
020 Current Expenses	948	2,500	800	800
026 Organizational Dues	0	0	50	0
039 Telecommunications	0	0	250	250
041 Audit Fund Set Aside	1	8	5	4
070 In-State Travel Reimbursement	741	1,800	1,000	1,000
072 Grants-Federal	24,631	0	0	0
080 Out-Of State Travel	0	3,450	4,000	3,000
102 Contracts for program services	0	2,213	500	500
TOTAL	26,321	9,971	6,605	5,554
ESTIMATED SOURCE OF FUNDS FOR WATER ASSISTANT PLANNING				
FEDERAL FUNDS	25,858	7,478	4,954	4,165
GENERAL FUND	463	2,493	1,651	1,389
TOTAL SOURCE OF FUNDS	26,321	9,971	6,605	5,554

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
02 EXECUTIVE OFFICE	(CONT)			
02 EXECUTIVE BRANCH	(CONT)			
024010 OFFICE OF ENERGY - PLANNING	(CONT)			
4055 NATIONAL FLOOD INSURANCE PROG	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
02 EXECUTIVE OFFICE				
02 EXECUTIVE BRANCH				
024010 OFFICE OF ENERGY - PLANNING				
6570 MUNICIPAL/REGIONAL ASSISTANCE				
010 Personal Services-Perm. Classi	106,752	106,752	113,635	58,534
020 Current Expenses	1,631	3,750	500	500
026 Organizational Dues	150	1,045	150	150
039 Telecommunications	0	0	1,250	1,250
041 Audit Fund Set Aside	15	16	16	16
042 Additional Fringe Benefits	556	786	2,198	2,117
060 Benefits	41,775	44,140	48,382	47,180
070 In-State Travel Reimbursement	707	750	750	750
073 Grants-Non Federal	241,111	185,187	222,957	225,979
080 Out-Of State Travel	0	500	500	500
102 Contracts for program services	80,661	98,492	95,000	95,000
TOTAL	473,358	441,418	485,338	431,976
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL/REGIONAL ASSISTANCE				
001 Transfer from Other Agencies	20,000	25,000	40,589	40,601
FEDERAL FUNDS	16,982	21,776	15,841	15,787
GENERAL FUND	436,376	394,642	428,908	375,588
TOTAL SOURCE OF FUNDS	473,358	441,418	485,338	431,976

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
02 EXECUTIVE OFFICE	(CONT)			
02 EXECUTIVE BRANCH	(CONT)			
024010 OFFICE OF ENERGY - PLANNING	(CONT)			
6570 MUNICIPAL/REGIONAL ASSISTANCE	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	1
01 GENERAL GOVERNMENT				
02 EXECUTIVE OFFICE				
02 EXECUTIVE BRANCH				
024010 OFFICE OF ENERGY - PLANNING				
4093 CONSERVATION LAND STEWARDSHIP				
010 Personal Services-Perm. Classi	102,526	106,703	110,808	107,005
042 Additional Fringe Benefits	5,534	9,006	10,115	9,767
060 Benefits	63,895	69,079	73,479	77,840
080 Out-Of State Travel	0	0	1,500	1,500
TOTAL	171,955	184,788	195,902	196,112
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STEWARDSHIP				
001 Transfer from Other Agencies	64,500	65,973	64,818	64,543
007 Agency Income	5,776	0	0	0
009 Agency Income	101,679	118,815	94,226	94,599
GENERAL FUND	0	0	36,858	36,970
TOTAL SOURCE OF FUNDS	171,955	184,788	195,902	196,112
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
02 EXECUTIVE OFFICE				
02 EXECUTIVE BRANCH				
024010 OFFICE OF ENERGY - PLANNING				
4096 CONNECTICUT RIVER VALLEY				
068 Remuneration	57,899	30,000	30,000	30,000
TOTAL	57,899	30,000	30,000	30,000
ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT RIVER VALLEY				
GENERAL FUND	57,899	30,000	30,000	30,000
TOTAL SOURCE OF FUNDS	57,899	30,000	30,000	30,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
02 EXECUTIVE OFFICE				
02 EXECUTIVE BRANCH				
024010 OFFICE OF ENERGY - PLANNING				
1205 PETROLEUM VIOLATION ESCROW				
016 Personal Services Non Classified	66,698	102,333	103,846	103,661
020 Current Expenses	891	1,750	250	250
022 Rents-Leases Other Than State	2,438	3,607	2,452	3,539
027 Transfers To DOIT	2,354	9,292	5,999	11,003
030 Equipment New/Replacement	0	1	1	1
039 Telecommunications	0	0	900	900
040 Indirect Costs	0	4,361	0	0
041 Audit Fund Set Aside	0	0	69	7
042 Additional Fringe Benefits	3,739	8,637	11,849	11,828
048 Contractual Maint.-Build-Grnds	0	227	105	148
049 Transfer to Other State Agencies	35	60,059	33,530	33,556
060 Benefits	27,659	52,614	56,246	59,425
070 In-State Travel Reimbursement	425	1,000	1,000	1,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
02 EXECUTIVE OFFICE	(CONT)			
02 EXECUTIVE BRANCH	(CONT)			
024010 OFFICE OF ENERGY - PLANNING	(CONT)			
1205 PETROLEUM VIOLATION ESCROW	(CONT)			
080 Out-Of State Travel	1,208	3,500	3,500	3,500
102 Contracts for program services	4,625	0	0	0
103 Contracts for Op Services	6,601	50,000	50,000	50,000
TOTAL	116,673	297,381	269,747	278,818
ESTIMATED SOURCE OF FUNDS FOR	PETROLEUM VIOLATION ESCROW			
009 Agency Income	116,673	297,381	200,677	271,631
FEDERAL FUNDS	0	0	69,070	7,187
TOTAL SOURCE OF FUNDS	116,673	297,381	269,747	278,818
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
02 EXECUTIVE OFFICE				
02 EXECUTIVE BRANCH				
024010 OFFICE OF ENERGY - PLANNING				
8114 UNEMPLOYMENT COMPENSATION				
041 Audit Fund Set Aside	0	5	5	5
061 Unemployment Compensation	0	5,000	5,000	27,204
TOTAL	0	5,005	5,005	27,209
ESTIMATED SOURCE OF FUNDS FOR	UNEMPLOYMENT COMPENSATION			
FEDERAL FUNDS	0	5,005	5,005	5,005
GENERAL FUND	0	0	0	22,204
TOTAL SOURCE OF FUNDS	0	5,005	5,005	27,209

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
02 EXECUTIVE OFFICE	(CONT)			
02 EXECUTIVE BRANCH	(CONT)			
024010 OFFICE OF ENERGY - PLANNING	(CONT)			
8114 UNEMPLOYMENT COMPENSATION	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
02 EXECUTIVE OFFICE				
02 EXECUTIVE BRANCH				
024010 OFFICE OF ENERGY - PLANNING				
4061 MAP MODERNIZATION MGMT SUPPORT				
041 Audit Fund Set Aside	0	112	0	0
103 Contracts for Op Services	58,480	111,860	0	0
TOTAL	58,480	111,972	0	0
ESTIMATED SOURCE OF FUNDS FOR MAP MODERNIZATION MGMT SUPPORT				
FEDERAL FUNDS	58,480	111,972	0	0
TOTAL SOURCE OF FUNDS	58,480	111,972	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
OEP024010 OFFICE OF ENERGY - PLANNING				
EXPENSE TOTAL	49,548,385	41,130,549	38,367,175	39,204,334
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	47,989,233	38,997,603	36,640,389	37,468,142
GENERAL FUND	1,205,039	1,545,111	1,161,830	1,162,283
OTHER FUNDS	354,113	587,835	564,956	573,909
TOTAL	49,548,385	41,130,549	38,367,175	39,204,334
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	12	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	12	10
AGENCY TOTALS				
002 EXECUTIVE BRANCH				
EXPENSE TOTAL	51,736,606	43,570,928	40,716,948	41,557,172
FEDERAL FUNDS	48,096,297	39,079,572	36,757,985	37,582,965
GENERAL FUND	3,114,881	3,715,297	3,212,491	3,220,339
OTHER FUNDS	525,428	776,059	746,472	753,868
TOTAL	51,736,606	43,570,928	40,716,948	41,557,172
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	16	14
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	22	22	18	16

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00002 EXECUTIVE OFFICE				
EXPENSE TOTAL	51,736,606	43,570,928	40,716,948	41,557,172
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	48,096,297	39,079,572	36,757,985	37,582,965
GENERAL FUND	3,114,881	3,715,297	3,212,491	3,220,339
OTHER FUNDS	525,428	776,059	746,472	753,868
TOTAL	51,736,606	43,570,928	40,716,948	41,557,172
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	16	14
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	22	22	18	16
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
1650 OFFICE OF THE CHIEF INFO OFFIC				
020 Current Expenses	25,294	0	0	0
022 Rents-Leases Other Than State	20,506	0	0	0
046 Consultants	40,000	0	0	0
TOTAL	85,800	0	0	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHIEF INFO OFFIC				
001 Transfer from Other Agencies	85,533	0	0	0
GENERAL FUND	267	0	0	0
TOTAL SOURCE OF FUNDS	85,800	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
1660 AGENCY SOFTWARE DIVISION				
024 Maint.Other Than Build.- Grnds	22,321	0	0	0
046 Consultants	598,114	0	0	0
TOTAL	620,435	0	0	0
ESTIMATED SOURCE OF FUNDS FOR AGENCY SOFTWARE DIVISION				
001 Transfer from Other Agencies	620,435	0	0	0
TOTAL SOURCE OF FUNDS	620,435	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
1665 TECHNICAL SUPPORT SERVICES DIV				
020 Current Expenses	1,373	0	0	0
022 Rents-Leases Other Than State	21,788	0	0	0
024 Maint.Other Than Build.- Grnds	64,145	0	0	0
037 Technology - Hardware	61,648	0	0	0
046 Consultants	33,483	0	0	0
TOTAL	182,437	0	0	0
ESTIMATED SOURCE OF FUNDS FOR TECHNICAL SUPPORT SERVICES DIV				
001 Transfer from Other Agencies	182,315	0	0	0
GENERAL FUND	122	0	0	0
TOTAL SOURCE OF FUNDS	182,437	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
03 DEPARTMENT OF INFORMATION TECHNOLOGY	(CONT)			
03 Information Technology Dept of	(CONT)			
030010 DEPARTMENT OF INFORMATION TECHNOLG	(CONT)			
1665 TECHNICAL SUPPORT SERVICES DIV	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
1670 OPERATIONS DIVISION				
020 Current Expenses	396,541	0	0	0
024 Maint.Other Than Build.- Grnds	280,558	0	0	0
030 Equipment New/Replacement	70,142	0	0	0
037 Technology - Hardware	29,105	0	0	0
038 Technology - Software	17,018	0	0	0
046 Consultants	272,911	0	0	0
TOTAL	1,066,275	0	0	0
ESTIMATED SOURCE OF FUNDS FOR OPERATIONS DIVISION				
001 Transfer from Other Agencies	1,066,252	0	0	0
GENERAL FUND	23	0	0	0
TOTAL SOURCE OF FUNDS	1,066,275	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT
03 DEPARTMENT OF INFORMATION TECHNOLOGY
03 Information Technology Dept of
030010 DEPARTMENT OF INFORMATION TECHNOLG
7703 CENTRAL IT SERVICES & OPS

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
020 Current Expenses	121,403	174,763	132,846	133,846
022 Rents-Leases Other Than State	403,250	392,597	9,949	10,622
025 State Owned Equipment Usage	0	2,000	2,000	2,000
026 Organizational Dues	8,000	3,616	0	0
028 Transfers To General Services	405,709	424,871	683,106	700,385
030 Equipment New/Replacement	0	15,297	27,900	25,000
037 Technology - Hardware	376,089	1,255,930	1,438,324	1,213,640
038 Technology - Software	1,728,937	2,600,219	2,573,307	2,856,974
039 Telecommunications	183,387	210,256	202,868	202,868
040 Indirect Costs	0	0	2	2
046 Consultants	1,798,334	2,207,000	2,242,000	2,339,000
049 Transfer to Other State Agencies	11,597	11,779	11,800	11,800
057 Books, Periodicals, Subscriptions	0	2,644	2,000	2,400
066 Employee Training	28,045	158,632	107,643	96,000
070 In-State Travel Reimbursement	28,522	88,528	76,243	76,716
080 Out-Of State Travel	642	28,100	34,100	26,200
TOTAL	5,093,915	7,576,232	7,544,088	7,697,453
ESTIMATED SOURCE OF FUNDS FOR CENTRAL IT SERVICES & OPS				
001 Transfer from Other Agencies	5,078,712	7,562,679	7,520,032	7,697,013
GENERAL FUND	15,203	13,553	24,056	440
TOTAL SOURCE OF FUNDS	5,093,915	7,576,232	7,544,088	7,697,453
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7708 IT SALARIES AND BENEFITS				
010 Personal Services-Perm. Classi	23,247,592	23,303,428	24,075,479	23,538,336
012 Personal Services-Unclassified 2	763,410	686,606	672,719	657,507
016 Personal Services Non Classified	114,870	111,544	111,544	111,544
018 Overtime	325,349	443,742	356,893	432,694
020 Current Expenses	0	0	6,500	5,250
030 Equipment New/Replacement	0	0	7,250	0
037 Technology - Hardware	0	0	5,660	0
038 Technology - Software	0	0	4,388	400
042 Additional Fringe Benefits	1,797,653	2,192,687	2,846,281	2,777,886
050 Personal Service-Temp/Appointe	87,312	156,459	130,000	119,344
060 Benefits	10,096,738	11,060,264	11,472,352	12,023,829
070 In-State Travel Reimbursement	0	0	6,646	3,508
TOTAL	36,432,924	37,954,730	39,695,712	39,670,298
ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS				
001 Transfer from Other Agencies	36,131,682	37,657,657	39,431,318	39,404,145
GENERAL FUND	301,242	297,073	264,394	266,153
TOTAL SOURCE OF FUNDS	36,432,924	37,954,730	39,695,712	39,670,298
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	419	419	363	363
UNCLASSIFIED POSITIONS	9	9	8	8
TOTAL NUMBER OF POSITIONS	428	428	371	371
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7702 IT FOR EXECUTIVE BRANCH				
020 Current Expenses	0	135	540	540

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
03 DEPARTMENT OF INFORMATION TECHNOLOGY	(CONT)			
03 Information Technology Dept of	(CONT)			
030010 DEPARTMENT OF INFORMATION TECHNOLG	(CONT)			
7702 IT FOR EXECUTIVE BRANCH	(CONT)			
037 Technology - Hardware	17,984	22,496	7,554	15,036
038 Technology - Software	13,309	17,246	23,330	18,724
039 Telecommunications	0	1	1	1
046 Consultants	0	20,603	3	3
TOTAL	31,293	60,481	31,428	34,304
ESTIMATED SOURCE OF FUNDS FOR IT FOR EXECUTIVE BRANCH				
001 Transfer from Other Agencies	31,293	60,481	31,428	34,304
TOTAL SOURCE OF FUNDS	31,293	60,481	31,428	34,304
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7614 IT FOR ADMINSITRATIVE SERV				
020 Current Expenses	0	0	0	576
037 Technology - Hardware	2,400	2,400	51,150	64,456
038 Technology - Software	99,187	108,796	180,141	158,131
039 Telecommunications	2,326	13,794	0	0
TOTAL	103,913	124,990	231,291	223,163
ESTIMATED SOURCE OF FUNDS FOR IT FOR ADMINSITRATIVE SERV				
001 Transfer from Other Agencies	103,913	124,990	231,291	223,163
TOTAL SOURCE OF FUNDS	103,913	124,990	231,291	223,163

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
03 DEPARTMENT OF INFORMATION TECHNOLOGY	(CONT)			
03 Information Technology Dept of	(CONT)			
030010 DEPARTMENT OF INFORMATION TECHNOLG	(CONT)			
7614 IT FOR ADMINSITRATIVE SERV	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7620 IT FOR JUSTICE				
020 Current Expenses	0	1	1,664	1,768
037 Technology - Hardware	53,876	45,264	20,251	14,835
038 Technology - Software	46,582	51,072	76,403	75,613
046 Consultants	0	1	1	1
TOTAL	100,458	96,338	98,319	92,217
ESTIMATED SOURCE OF FUNDS FOR IT FOR JUSTICE				
001 Transfer from Other Agencies	100,458	96,338	98,319	92,217
TOTAL SOURCE OF FUNDS	100,458	96,338	98,319	92,217
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7623 IT FOR SAFETY				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
03 DEPARTMENT OF INFORMATION TECHNOLOGY	(CONT)			
03 Information Technology Dept of	(CONT)			
030010 DEPARTMENT OF INFORMATION TECHNOLG	(CONT)			
7623 IT FOR SAFETY	(CONT)			
020 Current Expenses	17,324	25,000	68,376	71,552
030 Equipment New/Replacement	0	0	10,000	10,000
037 Technology - Hardware	296,040	534,526	914,556	1,153,605
038 Technology - Software	586,111	1,343,012	1,321,653	1,705,852
039 Telecommunications	194,735	520,000	243,000	125,000
046 Consultants	381,905	306,000	317,000	300,000
TOTAL	1,476,115	2,728,538	2,874,585	3,366,009
ESTIMATED SOURCE OF FUNDS FOR IT FOR SAFETY				
001 Transfer from Other Agencies	1,476,115	2,728,538	2,874,585	3,366,009
TOTAL SOURCE OF FUNDS	1,476,115	2,728,538	2,874,585	3,366,009
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7624 IT FOR INSURANCE				
020 Current Expenses	550	1,480	1,840	1,840
037 Technology - Hardware	31,857	49,147	74,030	83,170
038 Technology - Software	42,845	61,144	79,504	72,212
039 Telecommunications	0	4,440	4,440	4,440
TOTAL	75,252	116,211	159,814	161,662
ESTIMATED SOURCE OF FUNDS FOR IT FOR INSURANCE				
001 Transfer from Other Agencies	75,252	116,211	159,814	161,662
TOTAL SOURCE OF FUNDS	75,252	116,211	159,814	161,662

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
03 DEPARTMENT OF INFORMATION TECHNOLOGY	(CONT)			
03 Information Technology Dept of	(CONT)			
030010 DEPARTMENT OF INFORMATION TECHNOLG	(CONT)			
7624 IT FOR INSURANCE	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7626 IT FOR LABOR				
020 Current Expenses	831	2,950	468	468
037 Technology - Hardware	53,514	98,932	100,365	63,700
038 Technology - Software	83,848	107,323	108,216	102,656
039 Telecommunications	0	250	50	50
046 Consultants	0	195,209	92,553	92,553
TOTAL	138,193	404,664	301,652	259,427
ESTIMATED SOURCE OF FUNDS FOR IT FOR LABOR				
001 Transfer from Other Agencies	138,193	404,664	301,652	259,427
TOTAL SOURCE OF FUNDS	138,193	404,664	301,652	259,427
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7627 IT FOR EMPLOYMENT SECURITY				
020 Current Expenses	20,134	37,000	23,040	23,040
037 Technology - Hardware	382,596	412,614	333,170	313,218
038 Technology - Software	547,997	697,599	590,374	656,985
039 Telecommunications	0	1	1	1
TOTAL	950,727	1,147,214	946,585	993,244
ESTIMATED SOURCE OF FUNDS FOR IT FOR EMPLOYMENT SECURITY				
001 Transfer from Other Agencies	950,727	1,147,214	946,585	993,244
TOTAL SOURCE OF FUNDS	950,727	1,147,214	946,585	993,244
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7632 IT FOR SECRETARY OF STATE				
037 Technology - Hardware	0	5,195	0	0
038 Technology - Software	0	5,296	4,137	3,619
046 Consultants	0	19,800	20,232	20,326
TOTAL	0	30,291	24,369	23,945
ESTIMATED SOURCE OF FUNDS FOR IT FOR SECRETARY OF STATE				
001 Transfer from Other Agencies	0	30,291	24,369	23,945
TOTAL SOURCE OF FUNDS	0	30,291	24,369	23,945

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
03 DEPARTMENT OF INFORMATION TECHNOLOGY	(CONT)			
03 Information Technology Dept of	(CONT)			
030010 DEPARTMENT OF INFORMATION TECHNOLG	(CONT)			
7632 IT FOR SECRETARY OF STATE	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7634 IT FOR CULTURAL RESOURCES				
020 Current Expenses	0	0	393	393
037 Technology - Hardware	1,482	3,414	21,649	8,805
038 Technology - Software	57,583	74,687	19,544	11,367
TOTAL	59,065	78,101	41,586	20,565
ESTIMATED SOURCE OF FUNDS FOR IT FOR CULTURAL RESOURCES				
001 Transfer from Other Agencies	59,065	78,101	41,586	20,565
TOTAL SOURCE OF FUNDS	59,065	78,101	41,586	20,565
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7635 IT FOR RESOURCES & ECON DEV				
020 Current Expenses	1,632	4,408	2,682	302

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
03 DEPARTMENT OF INFORMATION TECHNOLOGY	(CONT)			
03 Information Technology Dept of	(CONT)			
030010 DEPARTMENT OF INFORMATION TECHNOLG	(CONT)			
7635 IT FOR RESOURCES & ECON DEV	(CONT)			
037 Technology - Hardware	7,634	66,277	131,932	102,936
038 Technology - Software	65,435	81,895	150,200	100,656
039 Telecommunications	4,433	22,500	24,000	24,500
TOTAL	79,134	175,080	308,814	228,394
ESTIMATED SOURCE OF FUNDS FOR IT FOR RESOURCES & ECON DEV				
001 Transfer from Other Agencies	79,134	175,080	308,814	228,394
TOTAL SOURCE OF FUNDS	79,134	175,080	308,814	228,394
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7644 IT FOR DES:ENVIRONMENTAL SERV				
020 Current Expenses	658	6,612	7,764	7,220
037 Technology - Hardware	52,249	177,276	280,710	223,410
038 Technology - Software	149,046	206,428	198,162	187,602
039 Telecommunications	3,437	18,048	0	0
TOTAL	205,390	408,364	486,636	418,232
ESTIMATED SOURCE OF FUNDS FOR IT FOR DES:ENVIRONMENTAL SERV				
001 Transfer from Other Agencies	205,390	408,364	486,636	418,232
TOTAL SOURCE OF FUNDS	205,390	408,364	486,636	418,232

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
03 DEPARTMENT OF INFORMATION TECHNOLOGY	(CONT)			
03 Information Technology Dept of	(CONT)			
030010 DEPARTMENT OF INFORMATION TECHNOLG	(CONT)			
7644 IT FOR DES:ENVIRONMENTAL SERV	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7646 IT FOR CORRECTIONS				
020 Current Expenses	0	3,700	0	0
037 Technology - Hardware	4,850	73,915	105,000	105,000
038 Technology - Software	131,262	173,759	163,405	164,962
039 Telecommunications	54,271	92,000	92,000	92,000
046 Consultants	5,374	41,638	38,833	47,121
TOTAL	195,757	385,012	399,238	409,083
ESTIMATED SOURCE OF FUNDS FOR IT FOR CORRECTIONS				
001 Transfer from Other Agencies	195,757	385,012	399,238	409,083
TOTAL SOURCE OF FUNDS	195,757	385,012	399,238	409,083
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7656 IT FOR EDUCATION				
020 Current Expenses	0	7,300	7,800	7,800
037 Technology - Hardware	1,666	113,217	160,930	151,128
038 Technology - Software	21,870	45,674	54,034	61,601
039 Telecommunications	2,718	0	10,000	10,000
046 Consultants	0	2,634	500	5,000
TOTAL	26,254	168,825	233,264	235,529
ESTIMATED SOURCE OF FUNDS FOR IT FOR EDUCATION				
001 Transfer from Other Agencies	26,254	168,825	233,264	235,529
TOTAL SOURCE OF FUNDS	26,254	168,825	233,264	235,529
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7672 IT FOR BANK COMMISSION				
020 Current Expenses	0	2,016	1,675	1,675
037 Technology - Hardware	37,148	40,122	64,941	42,457
038 Technology - Software	6,079	19,351	27,615	22,552
TOTAL	43,227	61,489	94,231	66,684
ESTIMATED SOURCE OF FUNDS FOR IT FOR BANK COMMISSION				
001 Transfer from Other Agencies	43,227	61,489	94,231	66,684
TOTAL SOURCE OF FUNDS	43,227	61,489	94,231	66,684

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
03 DEPARTMENT OF INFORMATION TECHNOLOGY	(CONT)			
03 Information Technology Dept of	(CONT)			
030010 DEPARTMENT OF INFORMATION TECHNOLG	(CONT)			
7672 IT FOR BANK COMMISSION	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7675 IT FOR FISH AND GAME COMM				
020 Current Expenses	0	684	3,104	728
037 Technology - Hardware	26,647	75,629	37,450	27,216
038 Technology - Software	23,524	43,373	74,589	62,248
TOTAL	50,171	119,686	115,143	90,192
ESTIMATED SOURCE OF FUNDS FOR IT FOR FISH AND GAME COMM				
001 Transfer from Other Agencies	50,171	119,686	115,143	90,192
TOTAL SOURCE OF FUNDS	50,171	119,686	115,143	90,192
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7677 IT FOR LIQUOR COMMISSION				
020 Current Expenses	11,574	20,778	21,411	21,411

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
03 DEPARTMENT OF INFORMATION TECHNOLOGY	(CONT)			
03 Information Technology Dept of	(CONT)			
030010 DEPARTMENT OF INFORMATION TECHNOLG	(CONT)			
7677 IT FOR LIQUOR COMMISSION	(CONT)			
022 Rents-Leases Other Than State	118,903	416,000	313,502	313,502
037 Technology - Hardware	314,905	137,902	474,114	446,689
038 Technology - Software	152,717	446,290	556,195	535,522
039 Telecommunications	18,741	269,948	432,800	432,800
TOTAL	616,840	1,290,918	1,798,022	1,749,924
ESTIMATED SOURCE OF FUNDS FOR IT FOR LIQUOR COMMISSION				
001 Transfer from Other Agencies	616,840	1,290,918	1,798,022	1,749,924
TOTAL SOURCE OF FUNDS	616,840	1,290,918	1,798,022	1,749,924
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7681 IT FOR PUBLIC UTILITIES COMM				
020 Current Expenses	697	800	440	440
037 Technology - Hardware	53,456	101,512	92,970	50,890
038 Technology - Software	45,065	106,481	91,703	53,828
046 Consultants	45,000	22,500	12,000	90,000
TOTAL	144,218	231,293	197,113	195,158
ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC UTILITIES COMM				
001 Transfer from Other Agencies	144,218	231,293	197,113	195,158
TOTAL SOURCE OF FUNDS	144,218	231,293	197,113	195,158

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
03 DEPARTMENT OF INFORMATION TECHNOLOGY	(CONT)			
03 Information Technology Dept of	(CONT)			
030010 DEPARTMENT OF INFORMATION TECHNOLG	(CONT)			
7681 IT FOR PUBLIC UTILITIES COMM	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7683 IT FOR NH LOTTERY COMMISSION				
020 Current Expenses	0	770	808	196
037 Technology - Hardware	11,752	24,342	32,172	18,076
038 Technology - Software	2,363	18,913	26,490	22,710
046 Consultants	9,000	15,000	50,000	50,000
TOTAL	23,115	59,025	109,470	90,982
ESTIMATED SOURCE OF FUNDS FOR IT FOR NH LOTTERY COMMISSION				
001 Transfer from Other Agencies	23,115	59,025	109,470	90,982
TOTAL SOURCE OF FUNDS	23,115	59,025	109,470	90,982
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7684 IT FOR REVENUE ADMINISTRATION				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
03 DEPARTMENT OF INFORMATION TECHNOLOGY	(CONT)			
03 Information Technology Dept of	(CONT)			
030010 DEPARTMENT OF INFORMATION TECHNOLG	(CONT)			
7684 IT FOR REVENUE ADMINISTRATION	(CONT)			
020 Current Expenses	3,343	6,303	6,753	9,133
037 Technology - Hardware	3,179	52,591	93,503	97,193
038 Technology - Software	20,341	48,357	422,402	560,044
039 Telecommunications	3,000	1,500	58,000	58,000
046 Consultants	48,575	95,000	120,000	120,000
TOTAL	78,438	203,751	700,658	844,370
ESTIMATED SOURCE OF FUNDS FOR IT FOR REVENUE ADMINISTRATION				
001 Transfer from Other Agencies	78,438	203,751	700,658	844,370
TOTAL SOURCE OF FUNDS	78,438	203,751	700,658	844,370
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7695 IT FOR DHHS				
020 Current Expenses	2,543	8,384	17,488	18,576
037 Technology - Hardware	158,376	216,488	1,319,329	1,162,212
038 Technology - Software	1,008,786	1,268,477	2,144,260	1,919,419
039 Telecommunications	208,892	323,000	338,000	338,000
046 Consultants	4,425,560	5,108,609	6,514,238	6,522,627
TOTAL	5,804,157	6,924,958	10,333,315	9,960,834
ESTIMATED SOURCE OF FUNDS FOR IT FOR DHHS				
001 Transfer from Other Agencies	5,804,157	6,924,958	10,333,315	9,960,834
TOTAL SOURCE OF FUNDS	5,804,157	6,924,958	10,333,315	9,960,834

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
03 DEPARTMENT OF INFORMATION TECHNOLOGY	(CONT)			
03 Information Technology Dept of	(CONT)			
030010 DEPARTMENT OF INFORMATION TECHNOLG	(CONT)			
7695 IT FOR DHHS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7696 IT FOR TRANSPORTATION				
020 Current Expenses	14,270	8,500	7,402	5,800
037 Technology - Hardware	293,593	377,234	319,004	258,007
038 Technology - Software	303,736	330,932	345,639	423,560
039 Telecommunications	153,225	290,000	275,500	275,500
TOTAL	764,824	1,006,666	947,545	962,867
ESTIMATED SOURCE OF FUNDS FOR IT FOR TRANSPORTATION				
001 Transfer from Other Agencies	764,824	1,006,666	947,545	962,867
TOTAL SOURCE OF FUNDS	764,824	1,006,666	947,545	962,867
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7607 IT FOR JUDICIAL COUNCIL				
020 Current Expenses	0	18	50	50
037 Technology - Hardware	0	2,801	3,164	1,272
038 Technology - Software	366	1,977	788	1,807
039 Telecommunications	0	1	1	1
046 Consultants	0	2,400	8,400	8,400
TOTAL	366	7,197	12,403	11,530
ESTIMATED SOURCE OF FUNDS FOR IT FOR JUDICIAL COUNCIL				
001 Transfer from Other Agencies	366	7,197	12,403	11,530
TOTAL SOURCE OF FUNDS	366	7,197	12,403	11,530
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7610 IT FOR JUDICIAL BRANCH				
046 Consultants	0	13	0	0
TOTAL	0	13	0	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR JUDICIAL BRANCH				
001 Transfer from Other Agencies	0	13	0	0
TOTAL SOURCE OF FUNDS	0	13	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
03 DEPARTMENT OF INFORMATION TECHNOLOGY	(CONT)			
03 Information Technology Dept of	(CONT)			
030010 DEPARTMENT OF INFORMATION TECHNOLG	(CONT)			
7610 IT FOR JUDICIAL BRANCH	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7612 IT FOR ADJUTANT GENERAL				
037 Technology - Hardware	3,021	3,289	6,250	4,400
038 Technology - Software	930	1,092	664	710
TOTAL	3,951	4,381	6,914	5,110
ESTIMATED SOURCE OF FUNDS FOR IT FOR ADJUTANT GENERAL				
001 Transfer from Other Agencies	3,951	4,381	6,914	5,110
TOTAL SOURCE OF FUNDS	3,951	4,381	6,914	5,110
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7618 IT FOR AGRICULTURE				
020 Current Expenses	0	150	104	104
037 Technology - Hardware	0	22,728	7,548	9,056

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
03 DEPARTMENT OF INFORMATION TECHNOLOGY	(CONT)			
03 Information Technology Dept of	(CONT)			
030010 DEPARTMENT OF INFORMATION TECHNOLG	(CONT)			
7618 IT FOR AGRICULTURE	(CONT)			
038 Technology - Software	2,127	9,701	4,245	2,297
039 Telecommunications	0	1	1	1
046 Consultants	0	0	2,400	2,400
TOTAL	2,127	32,580	14,298	13,858
ESTIMATED SOURCE OF FUNDS FOR IT FOR AGRICULTURE				
001 Transfer from Other Agencies	2,127	32,580	14,298	13,858
TOTAL SOURCE OF FUNDS	2,127	32,580	14,298	13,858
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7625 IT FOR HIGHWAY SAFETY				
020 Current Expenses	0	24	50	50
037 Technology - Hardware	2,357	14,091	6,156	3,456
038 Technology - Software	532	5,138	1,014	3,695
039 Telecommunications	0	1	1	1
046 Consultants	1,200	15,000	15,000	15,000
TOTAL	4,089	34,254	22,221	22,202
ESTIMATED SOURCE OF FUNDS FOR IT FOR HIGHWAY SAFETY				
001 Transfer from Other Agencies	4,089	34,254	22,221	22,202
TOTAL SOURCE OF FUNDS	4,089	34,254	22,221	22,202

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
03 DEPARTMENT OF INFORMATION TECHNOLOGY	(CONT)			
03 Information Technology Dept of	(CONT)			
030010 DEPARTMENT OF INFORMATION TECHNOLG	(CONT)			
7625 IT FOR HIGHWAY SAFETY	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7628 IT FOR REAL ESTATE COMM				
020 Current Expenses	0	30	0	0
037 Technology - Hardware	180	2,407	452	304
038 Technology - Software	455	4,024	937	177
039 Telecommunications	0	1	1	1
046 Consultants	0	0	1	1
TOTAL	635	6,462	1,391	483
ESTIMATED SOURCE OF FUNDS FOR IT FOR REAL ESTATE COMM				
001 Transfer from Other Agencies	635	6,462	1,391	483
TOTAL SOURCE OF FUNDS	635	6,462	1,391	483
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7631 IT FOR JOINT BOARD OF LIC AND				
020 Current Expenses	0	21	50	50
037 Technology - Hardware	1,093	3,930	4,696	1,432
038 Technology - Software	131	915	3,057	168
039 Telecommunications	0	1	1	1
046 Consultants	0	0	0	5,000
TOTAL	1,224	4,867	7,804	6,651
ESTIMATED SOURCE OF FUNDS FOR IT FOR JOINT BOARD OF LIC AND				
001 Transfer from Other Agencies	1,224	4,867	7,804	6,651
TOTAL SOURCE OF FUNDS	1,224	4,867	7,804	6,651
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7643 IT FOR NH VETERANS HOME				
020 Current Expenses	559	310	624	664
037 Technology - Hardware	580	53,265	22,516	32,674
038 Technology - Software	11,696	22,657	28,299	20,020
039 Telecommunications	0	4,800	4,800	4,800
046 Consultants	0	0	4,400	4,840
TOTAL	12,835	81,032	60,639	62,998
ESTIMATED SOURCE OF FUNDS FOR IT FOR NH VETERANS HOME				
001 Transfer from Other Agencies	12,835	81,032	60,639	62,998
TOTAL SOURCE OF FUNDS	12,835	81,032	60,639	62,998

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
03 DEPARTMENT OF INFORMATION TECHNOLOGY	(CONT)			
03 Information Technology Dept of	(CONT)			
030010 DEPARTMENT OF INFORMATION TECHNOLG	(CONT)			
7643 IT FOR NH VETERANS HOME	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7651 IT FOR ACCOUNTANCY, BOARD OF				
020 Current Expenses	0	12	0	0
037 Technology - Hardware	0	218	810	3,000
038 Technology - Software	155	116	1,854	372
039 Telecommunications	0	1	1	1
TOTAL	155	347	2,665	3,373
ESTIMATED SOURCE OF FUNDS FOR IT FOR ACCOUNTANCY, BOARD OF				
001 Transfer from Other Agencies	155	347	2,665	3,373
TOTAL SOURCE OF FUNDS	155	347	2,665	3,373
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7657 IT FOR POST SEC EDUC COMM				
020 Current Expenses	0	39	0	0
037 Technology - Hardware	796	633	0	0
038 Technology - Software	10,553	12,630	0	0
039 Telecommunications	0	1	0	0
TOTAL	11,349	13,303	0	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR POST SEC EDUC COMM				
001 Transfer from Other Agencies	11,349	13,303	0	0
TOTAL SOURCE OF FUNDS	11,349	13,303	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7661 IT FOR CHRISTA MCAULIFFE PLANE				
037 Technology - Hardware	3,084	28,866	0	0
038 Technology - Software	1,195	10,788	0	0
TOTAL	4,279	39,654	0	0
ESTIMATED SOURCE OF FUNDS FOR IT FOR CHRISTA MCAULIFFE PLANE				
001 Transfer from Other Agencies	4,279	39,654	0	0
TOTAL SOURCE OF FUNDS	4,279	39,654	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
03 DEPARTMENT OF INFORMATION TECHNOLOGY	(CONT)			
03 Information Technology Dept of	(CONT)			
030010 DEPARTMENT OF INFORMATION TECHNOLG	(CONT)			
7661 IT FOR CHRISTA MCAULIFFE PLANE	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7664 IT FOR BOARDS AND COMMISSIONS				
020 Current Expenses	0	20	100	100
037 Technology - Hardware	4,478	2,371	148	180
038 Technology - Software	2,764	1,940	1,804	285
039 Telecommunications	0	4	2	2
046 Consultants	0	4	2	2
TOTAL	7,242	4,339	2,056	569
ESTIMATED SOURCE OF FUNDS FOR IT FOR BOARDS AND COMMISSIONS				
001 Transfer from Other Agencies	7,242	4,339	2,056	569
TOTAL SOURCE OF FUNDS	7,242	4,339	2,056	569
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7666 IT FOR VETERANS COUNCIL				
020 Current Expenses	0	15	50	50
037 Technology - Hardware	0	1,607	4,656	3,684
038 Technology - Software	631	807	2,345	550
039 Telecommunications	0	1	1	1
046 Consultants	0	1	1	1
TOTAL	631	2,431	7,053	4,286
ESTIMATED SOURCE OF FUNDS FOR IT FOR VETERANS COUNCIL				
001 Transfer from Other Agencies	631	2,431	7,053	4,286
TOTAL SOURCE OF FUNDS	631	2,431	7,053	4,286
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7673 IT FOR PUBLIC EMP LABOR RLTN B				
020 Current Expenses	0	18	50	50
037 Technology - Hardware	0	2,471	4,641	3,484
038 Technology - Software	221	1,506	2,587	2,718
039 Telecommunications	0	1	1,320	1,320
046 Consultants	0	1,400	0	0
TOTAL	221	5,396	8,598	7,572
ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC EMP LABOR RLTN B				
001 Transfer from Other Agencies	221	5,396	8,598	7,572
TOTAL SOURCE OF FUNDS	221	5,396	8,598	7,572

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
03 DEPARTMENT OF INFORMATION TECHNOLOGY	(CONT)			
03 Information Technology Dept of	(CONT)			
030010 DEPARTMENT OF INFORMATION TECHNOLG	(CONT)			
7673 IT FOR PUBLIC EMP LABOR RLTN B	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7674 IT FOR HHS: ADMIN ATTACHED BOA				
020 Current Expenses	0	154	1,500	1,500
037 Technology - Hardware	477	22,622	21,495	26,063
038 Technology - Software	3,486	13,082	30,760	7,549
039 Telecommunications	0	15	983	983
046 Consultants	0	9,361	18,281	7,206
TOTAL	3,963	45,234	73,019	43,301
ESTIMATED SOURCE OF FUNDS FOR IT FOR HHS: ADMIN ATTACHED BOA				
001 Transfer from Other Agencies	3,963	45,234	73,019	43,301
TOTAL SOURCE OF FUNDS	3,963	45,234	73,019	43,301
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7676 IT FOR HUMAN RIGHTS COMM				
020 Current Expenses	0	36	0	0
037 Technology - Hardware	373	9,101	1,783	4,230
038 Technology - Software	516	2,891	5,389	864
TOTAL	889	12,028	7,172	5,094
ESTIMATED SOURCE OF FUNDS FOR IT FOR HUMAN RIGHTS COMM				
001 Transfer from Other Agencies	889	12,028	7,172	5,094
TOTAL SOURCE OF FUNDS	889	12,028	7,172	5,094
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7686 IT FOR PARI-MUTUEL COMMISSION				
020 Current Expenses	18	120	152	152
037 Technology - Hardware	1,053	8,830	1,480	1,792
038 Technology - Software	640	6,033	3,335	14,643
039 Telecommunications	0	1	1	1
046 Consultants	0	1	1	1
TOTAL	1,711	14,985	4,969	16,589
ESTIMATED SOURCE OF FUNDS FOR IT FOR PARI-MUTUEL COMMISSION				
001 Transfer from Other Agencies	1,711	14,985	4,969	16,589
TOTAL SOURCE OF FUNDS	1,711	14,985	4,969	16,589

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
03 DEPARTMENT OF INFORMATION TECHNOLOGY	(CONT)			
03 Information Technology Dept of	(CONT)			
030010 DEPARTMENT OF INFORMATION TECHNOLG	(CONT)			
7686 IT FOR PARI-MUTUEL COMMISSION	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7687 IT FOR POLICE STDS & TRAINING				
020 Current Expenses	0	880	532	576
037 Technology - Hardware	41,097	49,771	61,286	65,176
038 Technology - Software	1,207	619	5,600	6,000
TOTAL	42,304	51,270	67,418	71,752
ESTIMATED SOURCE OF FUNDS FOR IT FOR POLICE STDS & TRAINING				
001 Transfer from Other Agencies	42,304	51,270	67,418	71,752
TOTAL SOURCE OF FUNDS	42,304	51,270	67,418	71,752
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7689 IT FOR TAX & LAND APPEALS, BOA				
020 Current Expenses	0	57	100	100

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
03 DEPARTMENT OF INFORMATION TECHNOLOGY	(CONT)			
03 Information Technology Dept of	(CONT)			
030010 DEPARTMENT OF INFORMATION TECHNOLG	(CONT)			
7689 IT FOR TAX & LAND APPEALS, BOA	(CONT)			
037 Technology - Hardware	160	11,785	829	780
038 Technology - Software	21,540	26,646	15,152	18,661
039 Telecommunications	0	1	1	1
046 Consultants	0	2,400	0	2,400
TOTAL	21,700	40,889	16,082	21,942
ESTIMATED SOURCE OF FUNDS FOR IT FOR TAX & LAND APPEALS, BOA				
001 Transfer from Other Agencies	21,700	40,889	16,082	21,942
TOTAL SOURCE OF FUNDS	21,700	40,889	16,082	21,942
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
7697 IT FOR DEV DISABILITIES COUNCI				
020 Current Expenses	0	24	100	100
037 Technology - Hardware	0	1,590	2,088	1,252
038 Technology - Software	157	1,622	2,248	116
039 Telecommunications	0	2	1	1
046 Consultants	0	1	1	1
TOTAL	157	3,239	4,438	1,470
ESTIMATED SOURCE OF FUNDS FOR IT FOR DEV DISABILITIES COUNCI				
001 Transfer from Other Agencies	157	3,239	4,438	1,470
TOTAL SOURCE OF FUNDS	157	3,239	4,438	1,470

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
03 DEPARTMENT OF INFORMATION TECHNOLOGY	(CONT)			
03 Information Technology Dept of	(CONT)			
030010 DEPARTMENT OF INFORMATION TECHNOLG	(CONT)			
7697 IT FOR DEV DISABILITIES COUNCI	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
03 DEPARTMENT OF INFORMATION TECHNOLOGY				
03 Information Technology Dept of				
030010 DEPARTMENT OF INFORMATION TECHNOLG				
8156 WORKERS COMPENSATION				
061 Unemployment Compensation	8,304	0	0	0
TOTAL	8,304	0	0	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
001 Transfer from Other Agencies	8,304	0	0	0
TOTAL SOURCE OF FUNDS	8,304	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
OIT030010 DEPARTMENT OF INFORMATION TECHNOLG				
EXPENSE TOTAL	54,576,459	61,756,758	67,992,018	68,093,316
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	316,857	310,626	288,450	266,593
OTHER FUNDS	54,259,602	61,446,132	67,703,568	67,826,723
TOTAL	54,576,459	61,756,758	67,992,018	68,093,316
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	419	419	363	363
UNCLASSIFIED POSITIONS	9	9	8	8
TOTAL NUMBER OF POSITIONS	428	428	371	371
AGENCY TOTALS				
003 Information Technology Dept of				
EXPENSE TOTAL	54,576,459	61,756,758	67,992,018	68,093,316
GENERAL FUND	316,857	310,626	288,450	266,593
OTHER FUNDS	54,259,602	61,446,132	67,703,568	67,826,723
TOTAL	54,576,459	61,756,758	67,992,018	68,093,316
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	419	419	363	363
UNCLASSIFIED POSITIONS	9	9	8	8
TOTAL NUMBER OF POSITIONS	428	428	371	371
DEPARTMENT TOTALS				
00003 DEPARTMENT OF INFORMATION TECHNOLOGY				
EXPENSE TOTAL	54,576,459	61,756,758	67,992,018	68,093,316
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	316,857	310,626	288,450	266,593
OTHER FUNDS	54,259,602	61,446,132	67,703,568	67,826,723
TOTAL	54,576,459	61,756,758	67,992,018	68,093,316
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	419	419	363	363
UNCLASSIFIED POSITIONS	9	9	8	8
TOTAL NUMBER OF POSITIONS	428	428	371	371

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
140010 COMMISSIONER'S OFFICE				
1042 COMMISSIONER-ADMINISTRATION				
010 Personal Services-Perm. Classi	0	36,215	83,607	82,087
011 Personal Services-Unclassified	117,070	117,070	214,133	211,409
018 Overtime	888	900	900	900
020 Current Expenses	1,712	3,375	3,075	3,075
030 Equipment New/Replacement	0	500	0	0
037 Technology - Hardware	0	0	2,000	0
038 Technology - Software	0	0	2,000	0
039 Telecommunications	2,008	1,000	2,000	2,010
049 Transfer to Other State Agencies	3,750	3,750	0	0
060 Benefits	45,906	58,652	143,418	151,317
066 Employee Training	0	1,694	250	250
070 In-State Travel Reimbursement	475	1,500	1,525	1,525
080 Out-Of State Travel	0	1,000	1,000	1,000
TOTAL	171,809	225,656	453,908	453,573
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER-ADMINISTRATION				
GENERAL FUND	171,809	225,656	453,908	453,573
TOTAL SOURCE OF FUNDS	171,809	225,656	453,908	453,573
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	2	2
UNCLASSIFIED POSITIONS	1	1	2	2
TOTAL NUMBER OF POSITIONS	2	2	4	4
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
140010 COMMISSIONER'S OFFICE				
1350 BUDGET OFFICE				
010 Personal Services-Perm. Classi	853,020	847,277	802,874	784,049

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
140010 COMMISSIONER'S OFFICE	(CONT)			
1350 BUDGET OFFICE	(CONT)			
011 Personal Services-Unclassified	104,664	104,664	108,678	104,664
018 Overtime	17,861	18,000	20,000	20,000
020 Current Expenses	8,956	27,850	10,835	27,850
030 Equipment New/Replacement	0	733	733	733
039 Telecommunications	5,871	8,300	5,900	5,900
060 Benefits	398,183	409,785	421,299	440,309
066 Employee Training	220	1,500	250	250
070 In-State Travel Reimbursement	892	900	1,100	1,200
080 Out-Of State Travel	0	1,250	1,250	1,250
TOTAL	1,389,667	1,420,259	1,372,919	1,386,205
ESTIMATED SOURCE OF FUNDS FOR BUDGET OFFICE				
GENERAL FUND	1,389,667	1,420,259	1,372,919	1,386,205
TOTAL SOURCE OF FUNDS	1,389,667	1,420,259	1,372,919	1,386,205
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	10	10
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	15	15	11	11
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
140010 COMMISSIONER'S OFFICE				
1360 BUSINESS OFFICE				
010 Personal Services-Perm. Classi	263,729	241,681	326,261	320,866
018 Overtime	0	1	0	2,000
020 Current Expenses	1,966	4,156	1,935	1,935
022 Rents-Leases Other Than State	1,866	1,980	2,000	2,000
024 Maint.Other Than Build.- Grnds	85	190	100	100

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT		(CONT)			
14 DEPT ADMINISTRATIVE SERVICES		(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF		(CONT)			
140010 COMMISSIONER'S OFFICE		(CONT)			
1360 BUSINESS OFFICE		(CONT)			
030 Equipment New/Replacement		0	1	0	0
039 Telecommunications		2,568	2,600	2,600	2,600
050 Personal Service-Temp/Appointe		0	1	15,000	15,000
060 Benefits		129,665	138,846	154,633	162,874
066 Employee Training		0	1	1	1
070 In-State Travel Reimbursement		0	50	1	1
080 Out-Of State Travel		0	1	1	1
TOTAL		399,879	389,508	502,532	507,378
ESTIMATED SOURCE OF FUNDS FOR	BUSINESS OFFICE				
GENERAL FUND		399,879	389,508	502,532	507,378
TOTAL SOURCE OF FUNDS		399,879	389,508	502,532	507,378
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		6	6	6	6
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		6	6	6	6
01 GENERAL GOVERNMENT					
14 DEPT ADMINISTRATIVE SERVICES					
14 ADMINISTRATIVE SERV, DEPT OF					
140010 COMMISSIONER'S OFFICE					
1302 SPECIAL DISBURSEMENTS					
026 Organizational Dues		11,000	11,000	11,000	11,000
049 Transfer to Other State Agencies		0	0	3,750	3,750
103 Contracts for Op Services		34,868	32,136	35,000	35,000
205 Firemens Relief		6,000	6,000	6,000	6,000
209 Governors Transition Fund		0	75,000	0	75,000
213 Concord Fire & Municipal Svcs		125,000	125,000	125,000	125,000
TOTAL		176,868	249,136	180,750	255,750

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
140010 COMMISSIONER'S OFFICE	(CONT)			
1302 SPECIAL DISBURSEMENTS	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR SPECIAL DISBURSEMENTS				
GENERAL FUND	176,868	249,136	180,750	255,750
TOTAL SOURCE OF FUNDS	176,868	249,136	180,750	255,750
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
140010 COMMISSIONER'S OFFICE				
1307 DEFERRED COMPENSATION				
080 Out-Of State Travel	0	2,000	2,000	2,000
206 Deferred Comp Fin Advisors	75,000	58,000	108,000	108,000
TOTAL	75,000	60,000	110,000	110,000
ESTIMATED SOURCE OF FUNDS FOR DEFERRED COMPENSATION				
009 Agency Income	75,000	60,000	110,000	110,000
TOTAL SOURCE OF FUNDS	75,000	60,000	110,000	110,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT
14 DEPT ADMINISTRATIVE SERVICES
14 ADMINISTRATIVE SERV, DEPT OF
140010 COMMISSIONER'S OFFICE
1375 RISK MANAGEMENT UNIT

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	541,755	658,008	788,547	775,563
018 Overtime	0	3,150	0	0
020 Current Expenses	4,043	9,505	4,510	4,510
026 Organizational Dues	200	725	250	250
030 Equipment New/Replacement	0	2,250	500	0
039 Telecommunications	4,255	4,000	4,300	4,300
060 Benefits	250,347	320,295	374,817	394,035
066 Employee Training	0	2,000	250	250
070 In-State Travel Reimbursement	352	300	420	420
080 Out-Of State Travel	0	200	1	1
103 Contracts for Op Services	1,057	995	1,000	1,000
210 Bonding Insurance	6,352	12,500	7,500	7,500
211 Catastophic Casualty Insurance	353,094	420,000	355,000	355,000
TOTAL	1,161,455	1,433,928	1,537,095	1,542,829
ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT UNIT				
009 Agency Income	480,369	589,306	938,390	931,172
GENERAL FUND	681,086	844,622	598,705	611,657
TOTAL SOURCE OF FUNDS	1,161,455	1,433,928	1,537,095	1,542,829
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12

01 GENERAL GOVERNMENT
14 DEPT ADMINISTRATIVE SERVICES
14 ADMINISTRATIVE SERV, DEPT OF
140010 COMMISSIONER'S OFFICE
8623 OFFICE OF COST CONTAINMENT

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
140010 COMMISSIONER'S OFFICE	(CONT)			
8623 OFFICE OF COST CONTAINMENT	(CONT)			
010 Personal Services-Perm. Classi	313,301	331,901	349,929	345,695
020 Current Expenses	53,097	52,092	54,783	55,783
022 Rents-Leases Other Than State	1,904	2,208	1	1
024 Maint.Other Than Build.- Grnds	0	0	1,224	1,224
030 Equipment New/Replacement	0	1	0	0
039 Telecommunications	2,268	3,000	2,275	2,275
050 Personal Service-Temp/Appointe	35,548	54,433	37,000	37,000
060 Benefits	176,390	211,911	199,686	211,806
070 In-State Travel Reimbursement	3,387	3,500	3,800	3,800
TOTAL	585,895	659,046	648,698	657,584
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COST CONTAINMENT				
GENERAL FUND	585,895	659,046	648,698	657,584
TOTAL SOURCE OF FUNDS	585,895	659,046	648,698	657,584
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
140010 COMMISSIONER'S OFFICE				
8120 WORKERS COMPENSATION				
062 Workers Compensation	0	1,504	1,000	1,000
TOTAL	0	1,504	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	0	1,504	1,000	1,000
TOTAL SOURCE OF FUNDS	0	1,504	1,000	1,000

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT		(CONT)			
14 DEPT ADMINISTRATIVE SERVICES		(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF		(CONT)			
140010 COMMISSIONER'S OFFICE		(CONT)			
8120 WORKERS COMPENSATION		(CONT)			
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
01 GENERAL GOVERNMENT					
14 DEPT ADMINISTRATIVE SERVICES					
14 ADMINISTRATIVE SERV, DEPT OF					
140010 COMMISSIONER'S OFFICE					
6158 UNEMPLOYMENT COMPENSATION					
061 Unemployment Compensation		33,217	1,880	1,786	1,786
TOTAL		33,217	1,880	1,786	1,786
ESTIMATED SOURCE OF FUNDS FOR	UNEMPLOYMENT COMPENSATION				
GENERAL FUND		33,217	1,880	1,786	1,786
TOTAL SOURCE OF FUNDS		33,217	1,880	1,786	1,786
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
01 GENERAL GOVERNMENT					
14 DEPT ADMINISTRATIVE SERVICES					
14 ADMINISTRATIVE SERV, DEPT OF					
140010 COMMISSIONER'S OFFICE					
1356 RETIREES HEALTH INSURANCE					
046 Consultants		266,704	337,254	210,742	217,529
100 Prescription Drug Expenses	*	27,137,161	33,130,194	29,837,851	32,461,357

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT		(CONT)			
14 DEPT ADMINISTRATIVE SERVICES		(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF		(CONT)			
140010 COMMISSIONER'S OFFICE		(CONT)			
1356 RETIREES HEALTH INSURANCE		(CONT)			
101 Medical Payments to Providers	*	35,469,905	44,291,095	37,078,673	39,311,295
102 Contracts for program services	*	3,800,536	4,722,509	4,698,889	4,826,470
TOTAL		66,674,306	82,481,052	71,826,155	76,816,651
ESTIMATED SOURCE OF FUNDS FOR	RETIREES HEALTH INSURANCE				
001 Transfer from Other Agencies		15,182,249	25,512,984	17,626,820	19,971,609
008 Agency Income		14,442,596	14,577,238	13,951,590	13,587,806
009 Agency Income		2,355,159	2,541,240	4,878,733	4,917,714
GENERAL FUND		34,694,302	39,849,590	35,369,012	38,339,522
TOTAL SOURCE OF FUNDS		66,674,306	82,481,052	71,826,155	76,816,651
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

100 F. This appropriation shall not lapse until June 30, 2013.

101 F. This appropriation shall not lapse until June 30, 2013.

102 F. This appropriation shall not lapse until June 30, 2013.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
COM140010 COMMISSIONER'S OFFICE				
EXPENSE TOTAL	70,668,096	86,921,969	76,634,843	81,732,756
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	38,132,723	43,641,201	39,129,310	42,214,455
OTHER FUNDS	32,535,373	43,280,768	37,505,533	39,518,301
TOTAL	70,668,096	86,921,969	76,634,843	81,732,756
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	42	42	39	39
UNCLASSIFIED POSITIONS	2	2	3	3
TOTAL NUMBER OF POSITIONS	44	44	42	42
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
140510 DIVISION OF ACCOUNTING SVCS				
1330 FINANCIAL REPORTING				
010 Personal Services-Perm. Classi	276,576	365,744	323,551	319,468
011 Personal Services-Unclassified	64,212	105,000	105,000	105,000
020 Current Expenses *	13,161	13,500	10,661	10,661
022 Rents-Leases Other Than State	535	1,700	535	535
026 Organizational Dues	3,000	3,200	5,500	5,500
039 Telecommunications	1,696	2,500	1,700	1,700
060 Benefits	141,674	214,470	198,985	210,202
070 In-State Travel Reimbursement	36	450	75	75
080 Out-Of State Travel	0	100	0	0
TOTAL	500,890	706,664	646,007	653,141
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL REPORTING				
GENERAL FUND	500,890	706,664	646,007	653,141
TOTAL SOURCE OF FUNDS	500,890	706,664	646,007	653,141
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	6	6

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
140510 DIVISION OF ACCOUNTING SVCS	(CONT)			
1330 FINANCIAL REPORTING	(CONT)			

CLASS NOTES

020 Preparation of annual reports. This appropriation shall be used to meet the requirements of RSA 21-I:8,I(H) relative to a completed comprehensive annual report not later than 90 days after the close of the fiscal year. Subsequent requirements of completing, and printing of an audited annual report shall also be included. This appropriation shall not be used for the cost of auditing such report. All costs relative to audit shall be made from funds available to the legislative budget assistant. In addition this expenditure class includes appropriations for completing and printing the supplemental budgetary financial data report and the state owned real property report.

01 GENERAL GOVERNMENT
14 DEPT ADMINISTRATIVE SERVICES
14 ADMINISTRATIVE SERV, DEPT OF
140510 DIVISION OF ACCOUNTING SVCS
1310 BUREAU OF ACCOUNTING

010 Personal Services-Perm. Classi	733,599	768,008	741,010	732,714
020 Current Expenses	6,400	8,150	6,400	6,400
030 Equipment New/Replacement	0	1,250	0	0
039 Telecommunications	5,601	5,250	5,600	5,500
050 Personal Service-Temp/Appointe	608	11,501	1	1
060 Benefits	319,549	362,833	367,080	355,877
066 Employee Training	0	50	250	250
070 In-State Travel Reimbursement	0	100	50	50
103 Contracts for Op Services	0	100	0	0
TOTAL	1,065,757	1,157,242	1,120,391	1,100,792

ESTIMATED SOURCE OF FUNDS FOR BUREAU OF ACCOUNTING				
GENERAL FUND	1,065,757	1,157,242	1,120,391	1,100,792
TOTAL SOURCE OF FUNDS	1,065,757	1,157,242	1,120,391	1,100,792

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
140510 DIVISION OF ACCOUNTING SVCS	(CONT)			
1310 BUREAU OF ACCOUNTING	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	14	14
ACTIVITY TOTALS				
ACC140510 DIVISION OF ACCOUNTING SVCS				
EXPENSE TOTAL	1,566,647	1,863,906	1,766,398	1,753,933
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	1,566,647	1,863,906	1,766,398	1,753,933
TOTAL	1,566,647	1,863,906	1,766,398	1,753,933
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	19	19
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	23	23	20	20
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141010 DIVISION OF PERSONNEL				
1044 PERSONNEL ADMIN - SUPPORT				
010 Personal Services-Perm. Classi	1,034,995	1,057,274	957,142	934,744
011 Personal Services-Unclassified	93,812	98,991	97,720	94,112
012 Personal Services-Unclassified 2	74,059	74,060	76,908	74,359
018 Overtime	1,401	1,434	1,400	1,400
020 Current Expenses	10,846	24,293	10,846	11,000
022 Rents-Leases Other Than State	6,280	6,000	6,180	6,365
024 Maint.Other Than Build.- Grnds	0	312	321	330
026 Organizational Dues	2,500	3,000	2,500	2,500
028 Transfers To General Services	0	17,152	15,213	15,505

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141010 DIVISION OF PERSONNEL	(CONT)			
1044 PERSONNEL ADMIN - SUPPORT	(CONT)			
030 Equipment New/Replacement	440	706	440	440
037 Technology - Hardware	0	0	1,500	0
038 Technology - Software	0	0	500	0
039 Telecommunications	9,972	7,699	10,000	10,000
050 Personal Service-Temp/Appointe	50,144	54,235	51,000	51,000
060 Benefits	476,482	534,464	486,817	507,701
066 Employee Training	110	0	100	100
070 In-State Travel Reimbursement	407	1,912	410	410
080 Out-Of State Travel	0	1,621	95	95
103 Contracts for Op Services	0	1,040	100	100
TOTAL	1,761,448	1,884,193	1,719,192	1,710,161
ESTIMATED SOURCE OF FUNDS FOR	PERSONNEL ADMIN - SUPPORT			
009 Agency Income	99,097	105,572	109,159	107,811
GENERAL FUND	1,662,351	1,778,621	1,610,033	1,602,350
TOTAL SOURCE OF FUNDS	1,761,448	1,884,193	1,719,192	1,710,161
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	18	18
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	24	24	20	20
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141010 DIVISION OF PERSONNEL				
1442 BUR OF EMPLOYEE RELATIONS				
010 Personal Services-Perm. Classi	84,900	86,837	93,963	90,948
011 Personal Services-Unclassified	85,417	70,535	68,985	70,696
020 Current Expenses	7	212	210	210

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT		(CONT)			
14 DEPT ADMINISTRATIVE SERVICES		(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF		(CONT)			
141010 DIVISION OF PERSONNEL		(CONT)			
1442 BUR OF EMPLOYEE RELATIONS		(CONT)			
026 Organizational Dues		600	748	600	600
030 Equipment New/Replacement		0	0	500	300
037 Technology - Hardware		0	0	500	0
038 Technology - Software		0	0	250	0
039 Telecommunications		333	372	350	400
060 Benefits		93,488	83,647	101,528	108,179
070 In-State Travel Reimbursement		0	280	290	300
103 Contracts for Op Services		0	1,040	1,125	1,125
108 Provider Payments-Legal Servic	*	1,500	5,931	5,000	5,000
TOTAL		266,245	249,602	273,301	277,758
ESTIMATED SOURCE OF FUNDS FOR	BUR OF EMPLOYEE RELATIONS				
001 Transfer from Other Agencies		22,652	0	0	0
009 Agency Income		146,785	142,645	166,055	167,763
GENERAL FUND		96,808	106,957	107,246	109,995
TOTAL SOURCE OF FUNDS		266,245	249,602	273,301	277,758
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED POSITIONS		1	1	1	1
TOTAL NUMBER OF POSITIONS		3	3	3	3

CLASS NOTES

108 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013.

01 GENERAL GOVERNMENT
14 DEPT ADMINISTRATIVE SERVICES
14 ADMINISTRATIVE SERV, DEPT OF
141010 DIVISION OF PERSONNEL
1049 PERSONNEL BOARD OF APPEALS

050 Personal Service-Temp/Appointe	6,000	18,775	18,775	18,775

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141010 DIVISION OF PERSONNEL	(CONT)			
1049 PERSONNEL BOARD OF APPEALS	(CONT)			
060 Benefits	459	1,436	1,436	1,436
070 In-State Travel Reimbursement	0	1,200	600	600
TOTAL	6,459	21,411	20,811	20,811
ESTIMATED SOURCE OF FUNDS FOR PERSONNEL BOARD OF APPEALS				
GENERAL FUND	6,459	21,411	20,811	20,811
TOTAL SOURCE OF FUNDS	6,459	21,411	20,811	20,811
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
PER141010 DIVISION OF PERSONNEL				
EXPENSE TOTAL	2,034,152	2,155,206	2,013,304	2,008,730
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	1,765,618	1,906,989	1,738,090	1,733,156
OTHER FUNDS	268,534	248,217	275,214	275,574
TOTAL	2,034,152	2,155,206	2,013,304	2,008,730
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	24	24	20	20
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	27	27	23	23

01 GENERAL GOVERNMENT
14 DEPT ADMINISTRATIVE SERVICES
14 ADMINISTRATIVE SERV, DEPT OF
141510 BUR PLANT/PROP MANAGEMENT
1440 PLANT - PROPERTY ADMINISTRAT'N

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
1440 PLANT - PROPERTY ADMINISTRAT'N	(CONT)			
010 Personal Services-Perm. Classi	91,694	110,509	122,697	123,364
011 Personal Services-Unclassified	100,191	100,191	103,986	100,491
020 Current Expenses	1,551	2,700	1,450	1,450
022 Rents-Leases Other Than State	30	75	60	60
030 Equipment New/Replacement	0	800	0	0
038 Technology - Software	0	800	1	1
039 Telecommunications	1,050	600	1,050	1,050
050 Personal Service-Temp/Appointe	0	0	26,250	26,350
060 Benefits	63,563	84,978	87,279	90,810
070 In-State Travel Reimbursement	719	1,250	800	800
080 Out-Of State Travel	0	350	1	1
TOTAL	258,798	302,253	343,574	344,377
ESTIMATED SOURCE OF FUNDS FOR PLANT - PROPERTY ADMINISTRAT'N				
GENERAL FUND	258,798	302,253	343,574	344,377
TOTAL SOURCE OF FUNDS	258,798	302,253	343,574	344,377
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	3	3
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
5912 EMERGENCY SUPPORT FUNCTION -7				
018 Overtime	0	0	28,655	29,917
060 Benefits	0	0	5,719	5,956
070 In-State Travel Reimbursement	0	0	350	350
TOTAL	0	0	34,724	36,223

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
5912 EMERGENCY SUPPORT FUNCTION -7	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SUPPORT FUNCTION -7				
005 Private Local Funds	0	0	4,341	4,529
FEDERAL FUNDS	0	0	26,042	27,167
GENERAL FUND	0	0	4,341	4,527
TOTAL SOURCE OF FUNDS	0	0	34,724	36,223
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
7886 PURCHASING ADMINISTRATION				
010 Personal Services-Perm. Classi	660,299	856,772	822,320	805,979
018 Overtime	2,286	2,866	2,300	2,300
020 Current Expenses	15,571	19,291	15,925	15,950
024 Maint.Other Than Build.- Grnds	0	500	200	200
026 Organizational Dues	1,200	1,500	1,200	1,200
030 Equipment New/Replacement	0	1,975	0	2,000
039 Telecommunications	6,305	6,717	6,350	6,350
060 Benefits	274,041	385,642	393,613	413,696
066 Employee Training	200	2,505	300	300
070 In-State Travel Reimbursement	112	200	150	150
080 Out-Of State Travel	0	1,025	1	1
103 Contracts for Op Services	5,628	272	5,700	5,700
TOTAL	965,642	1,279,265	1,248,059	1,253,826

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
7886 PURCHASING ADMINISTRATION	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR PURCHASING ADMINISTRATION				
009 Agency Income	42,333	35,032	94,815	94,814
FEDERAL FUNDS	0	0	0	0
GENERAL FUND	923,309	1,244,233	1,153,244	1,159,012
TOTAL SOURCE OF FUNDS	965,642	1,279,265	1,248,059	1,253,826
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	15	15
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	15	15
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
5913 FIXED & MOBILE ASSETS				
010 Personal Services-Perm. Classi	0	0	233,402	228,716
020 Current Expenses	0	0	970	970
026 Organizational Dues	0	0	1	1
030 Equipment New/Replacement	0	0	3,200	0
037 Technology - Hardware	0	0	1	1
038 Technology - Software	0	0	1	1
039 Telecommunications	0	0	1,620	1,720
049 Transfer to Other State Agencies	0	0	2,000	2,060
050 Personal Service-Temp/Appointe	0	0	1	1
060 Benefits	0	0	77,959	80,155
070 In-State Travel Reimbursement	0	0	2,500	2,575
080 Out-Of State Travel	0	0	1	1
TOTAL	0	0	321,656	316,201
ESTIMATED SOURCE OF FUNDS FOR FIXED & MOBILE ASSETS				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
5913 FIXED & MOBILE ASSETS	(CONT)			
GENERAL FUND	0	0	321,656	316,201
TOTAL SOURCE OF FUNDS	0	0	321,656	316,201
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	4	4
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
8000 SURPLUS FOOD				
010 Personal Services-Perm. Classi	235,488	284,423	298,087	292,939
018 Overtime	820	213	250	250
020 Current Expenses	7,697	45,759	9,965	10,790
022 Rents-Leases Other Than State	1,200	1,666	1,300	1,300
024 Maint.Other Than Build.- Grnds	0	1,200	1,000	1,000
026 Organizational Dues	102	125	125	125
028 Transfers To General Services	88,369	101,367	105,000	105,000
030 Equipment New/Replacement	0	52,000	0	0
039 Telecommunications	4,336	4,241	4,500	4,600
040 Indirect Costs	6,730	6,860	7,000	7,000
042 Additional Fringe Benefits	13,028	24,005	36,445	35,874
050 Personal Service-Temp/Appointe	8,928	37,853	30,000	30,000
060 Benefits	150,187	190,960	191,448	203,675
070 In-State Travel Reimbursement	6	100	100	100
072 Grants-Federal	5,000	5,200	5,500	6,000
080 Out-Of State Travel	213	2,105	400	400
203 Processing Fees	628	400,000	2,500	2,500

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
8000 SURPLUS FOOD	(CONT)			
TOTAL	522,732	1,158,077	693,620	701,553
ESTIMATED SOURCE OF FUNDS FOR SURPLUS FOOD				
009 Agency Income	522,732	1,158,077	693,620	701,553
TOTAL SOURCE OF FUNDS	522,732	1,158,077	693,620	701,553
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

ORGANIZATION NOTES

* With the approval of the Governor and Council, the supervisor of the surplus distribution section is authorized to transfer personnel, appropriation or portions thereof, as well as equipment, between subdivisions of the section. Such transfers shall not place an unwarranted demand upon the fund balance of either surplus food or surplus property. Authority is hereby given to utilize so much as may be necessary of the balance accumulated at June 30, or any surplus accumulating during the fiscal year within the surplus distribution section, with the approval of the Fiscal Committee and the Governor and Council for amounts over $5,000 to efficiently operate this section without the use of any other state funds.

01 GENERAL GOVERNMENT
14 DEPT ADMINISTRATIVE SERVICES
14 ADMINISTRATIVE SERV, DEPT OF
141510 BUR PLANT/PROP MANAGEMENT
8100 SURPLUS PROPERTY

010 Personal Services-Perm. Classi	79,480	80,778	85,354	83,198
018 Overtime	0	2,550	3,500	3,500
020 Current Expenses	14,563	161,400	22,375	18,285
022 Rents-Leases Other Than State	594	1,000	1,100	1,100
023 Heat- Electricity - Water	1,592	3,700	1,660	1,705
024 Maint.Other Than Build.- Grnds	0	800	800	800
026 Organizational Dues	700	1,000	1,000	1,000
030 Equipment New/Replacement	0	55,000	55,400	69,250

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
8100 SURPLUS PROPERTY	(CONT)			
039 Telecommunications	380	350	450	475
040 Indirect Costs	2,828	4,000	4,000	4,500
042 Additional Fringe Benefits	5,611	6,585	9,740	9,495
050 Personal Service-Temp/Appointe	0	19,100	5,000	5,000
060 Benefits	42,956	49,455	50,684	53,580
070 In-State Travel Reimbursement	0	200	150	150
072 Grants-Federal	0	2,000	2,000	2,000
080 Out-Of State Travel	217	2,500	1,000	1,000
102 Contracts for program services	13	0	25	25
103 Contracts for Op Services	709	700	750	800
TOTAL	149,643	391,118	244,988	255,863
ESTIMATED SOURCE OF FUNDS FOR SURPLUS PROPERTY				
009 Agency Income	149,643	391,118	244,988	255,863
TOTAL SOURCE OF FUNDS	149,643	391,118	244,988	255,863
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

ORGANIZATION NOTES

* With the approval of the Governor and Council, the Administrator of the Bureau of Purchase and Property is authorized to transfer personnel, appropriations or portions thereof, as well as equipment, between subdivision of the section. Such transfers shall not place unwarranted demand upon the fund balance of either surplus food or surplus property. Authority is hereby given to utilize so much as may be necessary of the balance accumulated at June 30, or any surplus accumulating during the fiscal year within the surplus distribution section, with the approval of the fiscal committee and the Governor and Council for amounts over $5,000 and with the approval of the Governor and Council for the amounts under $5,000 to efficiently operate this section without the use of any other state funds.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
8175 TEMPORARY EMERGENCY FOOD ASSIS				
020 Current Expenses	64	2,500	225	225
041 Audit Fund Set Aside	136	213	350	350
072 Grants-Federal	116,782	207,787	250,000	250,000
103 Contracts for Op Services	138	0	175	175
TOTAL	117,120	210,500	250,750	250,750
ESTIMATED SOURCE OF FUNDS FOR TEMPORARY EMERGENCY FOOD ASSIS				
FEDERAL FUNDS	117,120	210,500	250,750	250,750
TOTAL SOURCE OF FUNDS	117,120	210,500	250,750	250,750
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
8185 STATE ADMINISTRATIVE EXPENSE				
020 Current Expenses	47,684	77,216	59,350	64,300
030 Equipment New/Replacement	12,756	30,000	0	0
039 Telecommunications	610	440	650	700
041 Audit Fund Set Aside	0	114	150	175
050 Personal Service-Temp/Appointe	0	2,123	2,000	2,000
060 Benefits	0	163	153	153
TOTAL	61,050	110,056	62,303	67,328
ESTIMATED SOURCE OF FUNDS FOR STATE ADMINISTRATIVE EXPENSE				
FEDERAL FUNDS	61,050	110,056	62,303	67,328
TOTAL SOURCE OF FUNDS	61,050	110,056	62,303	67,328

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
8185 STATE ADMINISTRATIVE EXPENSE	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
1411 BUREAU OF PLANNING - MGMT				
010 Personal Services-Perm. Classi	70,156	71,677	76,254	73,752
020 Current Expenses	186	633	300	300
039 Telecommunications	363	520	375	375
060 Benefits	20,229	21,524	23,296	23,650
070 In-State Travel Reimbursement	590	683	522	522
TOTAL	91,524	95,037	100,747	98,599
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PLANNING - MGMT				
GENERAL FUND	91,524	95,037	100,747	98,599
TOTAL SOURCE OF FUNDS	91,524	95,037	100,747	98,599
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
1415 HEALTH FACILITES AND LEASING				
010 Personal Services-Perm. Classi	145,677	146,367	115,998	113,041
018 Overtime	352	918	0	0
020 Current Expenses	2,379	3,111	2,300	2,300
039 Telecommunications	704	102	700	700
060 Benefits	74,942	82,408	64,501	68,063
070 In-State Travel Reimbursement	171	510	151	151
TOTAL	224,225	233,416	183,650	184,255
ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITES AND LEASING				
001 Transfer from Other Agencies	224,225	233,416	183,650	184,255
TOTAL SOURCE OF FUNDS	224,225	233,416	183,650	184,255
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	2	2
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
1303 GRAPHIC SERVICES ADMINISTRATIO				
010 Personal Services-Perm. Classi	157,222	158,700	166,306	161,913
020 Current Expenses	2,394	3,510	2,600	2,750
024 Maint.Other Than Build.- Grnds	0	200	0	0
026 Organizational Dues	430	430	430	430
039 Telecommunications	930	1,325	1,000	1,000
060 Benefits	85,703	92,308	100,223	106,061
070 In-State Travel Reimbursement	0	58	1	1
TOTAL	246,679	256,531	270,560	272,155

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
1303 GRAPHIC SERVICES ADMINISTRATIO	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR GRAPHIC SERVICES ADMINISTRATIO				
GENERAL FUND	246,679	256,531	270,560	272,155
TOTAL SOURCE OF FUNDS	246,679	256,531	270,560	272,155
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
1304 PHOTOCOPY OPERATIONS				
010 Personal Services-Perm. Classi	101,013	102,388	104,650	102,561
018 Overtime	148	2,500	1,500	1,500
020 Current Expenses	21,107	39,035	29,935	34,535
022 Rents-Leases Other Than State	71,186	114,000	110,000	110,000
024 Maint.Other Than Build.- Grnds	1,634	10,000	500	500
028 Transfers To General Services	7,909	9,654	9,000	10,000
030 Equipment New/Replacement	0	19,475	2,150	1,875
037 Technology - Hardware	0	0	1,500	3,420
038 Technology - Software	0	1,500	6,000	4,000
039 Telecommunications	327	1,000	350	350
042 Additional Fringe Benefits	4,043	8,287	11,972	11,733
049 Transfer to Other State Agencies	0	5,000	4,000	4,000
060 Benefits	53,930	46,257	50,685	53,780
066 Employee Training	0	400	100	100
070 In-State Travel Reimbursement	0	180	50	50
103 Contracts for Op Services	0	300	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
1304 PHOTOCOPY OPERATIONS	(CONT)			
TOTAL	261,297	359,976	332,392	338,404
ESTIMATED SOURCE OF FUNDS FOR PHOTOCOPY OPERATIONS				
007 Agency Income	261,297	359,976	332,392	338,404
TOTAL SOURCE OF FUNDS	261,297	359,976	332,392	338,404
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
3403 PRINT SHOP OPERATIONS				
010 Personal Services-Perm. Classi	614,886	678,971	598,390	582,561
018 Overtime	7,009	25,000	19,000	21,000
020 Current Expenses	326,471	595,850	477,400	487,450
022 Rents-Leases Other Than State	59,281	82,800	81,000	81,000
024 Maint.Other Than Build.- Grnds	131,205	166,200	160,000	160,000
028 Transfers To General Services	20,144	22,526	22,360	24,820
030 Equipment New/Replacement	1,429	9,600	15,500	6,900
037 Technology - Hardware	0	0	2,000	6,650
038 Technology - Software	0	1,500	11,800	7,800
039 Telecommunications	2,609	4,500	2,650	2,650
042 Additional Fringe Benefits	33,380	55,533	60,798	58,879
049 Transfer to Other State Agencies	0	12,000	10,000	10,000
050 Personal Service-Temp/Appointe	0	200	200	200
060 Benefits	347,149	410,191	358,259	380,070

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
3403 PRINT SHOP OPERATIONS	(CONT)			
066 Employee Training	0	4,000	800	800
070 In-State Travel Reimbursement	11	500	100	100
103 Contracts for Op Services	79	450	200	200
TOTAL	1,543,653	2,069,821	1,820,457	1,831,080
ESTIMATED SOURCE OF FUNDS FOR PRINT SHOP OPERATIONS				
009 Agency Income	1,543,653	2,069,821	1,820,457	1,831,080
TOTAL SOURCE OF FUNDS	1,543,653	2,069,821	1,820,457	1,831,080
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	16	16
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
8118 WORKERS COMPENSATION				
062 Workers Compensation	0	544	517	517
TOTAL	0	544	517	517
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	0	544	517	517
TOTAL SOURCE OF FUNDS	0	544	517	517
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT
14 DEPT ADMINISTRATIVE SERVICES
14 ADMINISTRATIVE SERV, DEPT OF
141510 BUR PLANT/PROP MANAGEMENT
2040 GENERAL SERVICES

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	604,339	557,896	678,027	663,112
018 Overtime	29,013	31,809	33,094	32,445
020 Current Expenses	111,983	108,123	109,345	110,534
022 Rents-Leases Other Than State	1,079	1,736	1,736	1,736
023 Heat- Electricity - Water	698,950	918,039	711,433	733,911
024 Maint.Other Than Build.- Grnds	304	4,119	1,250	1,300
030 Equipment New/Replacement	0	18,625	9,223	10,489
037 Technology - Hardware	0	0	300	302
039 Telecommunications	6,603	5,713	5,000	5,000
047 Own Forces Maint.-Build.-Grnds	10,369	10,611	10,717	10,824
048 Contractual Maint.-Build-Grnds	341,444	457,308	532,345	544,238
050 Personal Service-Temp/Appointe	102,324	104,200	136,571	157,071
060 Benefits	302,745	293,024	404,650	428,739
070 In-State Travel Reimbursement	3,889	4,845	3,950	3,950
080 Out-Of State Travel	0	1	1	1
103 Contracts for Op Services	54,145	88,975	69,420	70,927
TOTAL	2,267,187	2,605,024	2,707,062	2,774,579
ESTIMATED SOURCE OF FUNDS FOR GENERAL SERVICES				
001 Transfer from Other Agencies	44,681	49,031	19,779	19,837
GENERAL FUND	2,222,506	2,555,993	2,687,283	2,754,742
TOTAL SOURCE OF FUNDS	2,267,187	2,605,024	2,707,062	2,774,579
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	16	16

01 GENERAL GOVERNMENT
14 DEPT ADMINISTRATIVE SERVICES
14 ADMINISTRATIVE SERV, DEPT OF
141510 BUR PLANT/PROP MANAGEMENT
8050 CENTRALIZED MAIL DISTRIBUTION

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	115,001	130,274	106,722	104,517
018 Overtime	0	669	800	800
020 Current Expenses	11,902	13,038	12,300	12,300
022 Rents-Leases Other Than State	2,992	2,387	3,100	3,200
024 Maint.Other Than Build.- Grnds	9,398	8,550	9,000	9,600
030 Equipment New/Replacement	0	2,200	2,000	2,000
038 Technology - Software	3,065	0	0	0
039 Telecommunications	720	306	735	735
050 Personal Service-Temp/Appointe	2,487	2,559	27,040	27,311
060 Benefits	57,699	68,253	62,321	65,924
070 In-State Travel Reimbursement	0	90	0	0
080 Out-Of State Travel	0	1	0	0
103 Contracts for Op Services	119	0	125	125
TOTAL	203,383	228,327	224,143	226,512
ESTIMATED SOURCE OF FUNDS FOR CENTRALIZED MAIL DISTRIBUTION				
009 Agency Income	39,272	38,646	36,642	36,945
GENERAL FUND	164,111	189,681	187,501	189,567
TOTAL SOURCE OF FUNDS	203,383	228,327	224,143	226,512
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	3	3

ORGANIZATION NOTES

* The Commissioner of Administrative Services is authorized to charge current first class postal rates against department or institutional appropriations, and to utilize any cost savings incurred through efficient operations to fund this accounting unit.

01 GENERAL GOVERNMENT
14 DEPT ADMINISTRATIVE SERVICES
14 ADMINISTRATIVE SERV, DEPT OF
141510 BUR PLANT/PROP MANAGEMENT
2006 TELECOMMUNICATIONS

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	308,117	328,970	0	0
018 Overtime	8,779	15,556	0	0
020 Current Expenses	660	5,900	0	0
022 Rents-Leases Other Than State	948	1,200	0	0
024 Maint.Other Than Build.- Grnds	0	2,000	0	0
030 Equipment New/Replacement	0	39,000	0	0
037 Technology - Hardware	0	1	0	0
038 Technology - Software	0	1	0	0
039 Telecommunications	10,000	3,900	0	0
049 Transfer to Other State Agencies	353,000	335,269	0	0
050 Personal Service-Temp/Appointe	12,126	15,220	0	0
060 Benefits	135,194	166,783	0	0
066 Employee Training	55	3,000	0	0
070 In-State Travel Reimbursement	35	350	0	0
080 Out-Of State Travel	0	120	0	0
103 Contracts for Op Services	0	200	0	0
TOTAL	828,914	917,470	0	0
ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS				
003 Revolving Funds	828,914	917,470	0	0
TOTAL SOURCE OF FUNDS	828,914	917,470	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2106 LEGISLATIVE OFFICE BUILDING				
010 Personal Services-Perm. Classi	103,852	106,925	114,430	111,660
020 Current Expenses	9,251	9,000	17,874	14,956
022 Rents-Leases Other Than State	283	208	208	208
023 Heat- Electricity - Water	156,105	213,427	146,336	151,614
030 Equipment New/Replacement	0	3,950	1,387	3,600
039 Telecommunications	225	0	250	250
048 Contractual Maint.-Build-Grnds	41,979	31,639	79,527	80,524
050 Personal Service-Temp/Appointe	39,662	40,880	47,063	48,112
060 Benefits	63,222	68,771	75,247	79,756
103 Contracts for Op Services	14,812	8,500	21,615	24,828
TOTAL	429,391	483,300	503,937	515,508
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE OFFICE BUILDING				
GENERAL FUND	429,391	483,300	503,937	515,508
TOTAL SOURCE OF FUNDS	429,391	483,300	503,937	515,508
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2167 OLD MILL #1				
010 Personal Services-Perm. Classi	68,627	72,913	73,632	71,978
018 Overtime	1,617	3,000	2,465	2,526
020 Current Expenses	4,740	9,370	5,656	5,964
022 Rents-Leases Other Than State	74	369	369	369

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
2167 OLD MILL #1	(CONT)			
023 Heat- Electricity - Water	66,578	83,809	54,860	56,272
030 Equipment New/Replacement	0	2,936	1,552	1,521
039 Telecommunications	2,170	1,596	2,193	2,185
047 Own Forces Maint.-Build.-Grnds	3,719	3,954	3,994	4,033
048 Contractual Maint.-Build-Grnds	26,088	27,002	27,236	28,165
050 Personal Service-Temp/Appointe	11,321	13,969	12,854	13,103
060 Benefits	48,714	45,374	57,519	61,392
070 In-State Travel Reimbursement	50	50	50	50
103 Contracts for Op Services	6,766	6,690	7,339	7,659
200 Building Use Allowances	33,500	33,500	33,500	33,500
TOTAL	273,964	304,532	283,219	288,717
ESTIMATED SOURCE OF FUNDS FOR OLD MILL #1				
001 Transfer from Other Agencies	273,964	304,532	283,219	288,717
TOTAL SOURCE OF FUNDS	273,964	304,532	283,219	288,717
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2030 HEALTH - HUMAN SVCS BLDG				
010 Personal Services-Perm. Classi	339,348	344,737	364,657	355,998
018 Overtime	25,687	26,248	26,773	27,308
020 Current Expenses	113,067	56,076	56,592	56,592
022 Rents-Leases Other Than State	586	2,500	1,000	1,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
2030 HEALTH - HUMAN SVCS BLDG	(CONT)			
023 Heat- Electricity - Water	2,000,251	2,518,771	2,059,815	2,101,097
030 Equipment New/Replacement	10,624	16,300	13,920	25,000
037 Technology - Hardware	0	0	2,500	0
039 Telecommunications	8,082	6,987	8,100	8,100
047 Own Forces Maint.-Build.-Grnds	13,553	16,126	13,553	13,553
048 Contractual Maint.-Build-Grnds	141,758	213,775	157,561	171,724
060 Benefits	202,477	211,391	232,325	246,402
070 In-State Travel Reimbursement	251	1,200	251	251
103 Contracts for Op Services	213,080	280,438	220,597	227,966
200 Building Use Allowances *	978,886	978,886	978,886	978,886
TOTAL	4,047,650	4,673,435	4,136,530	4,213,877
ESTIMATED SOURCE OF FUNDS FOR HEALTH - HUMAN SVCS BLDG				
001 Transfer from Other Agencies	4,047,650	4,673,435	4,136,530	4,213,877
TOTAL SOURCE OF FUNDS	4,047,650	4,673,435	4,136,530	4,213,877
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

CLASS NOTES

200 D. The funds in this appropriation shall not be transferred or expended for any other purpose.

01 GENERAL GOVERNMENT
14 DEPT ADMINISTRATIVE SERVICES
14 ADMINISTRATIVE SERV, DEPT OF
141510 BUR PLANT/PROP MANAGEMENT
2051 BRIDGES HOUSE

018 Overtime	0	877	886	885
020 Current Expenses	2,943	2,445	3,897	3,822

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
2051 BRIDGES HOUSE	(CONT)			
022 Rents-Leases Other Than State	75	0	75	75
023 Heat- Electricity - Water	6,409	10,909	7,569	7,813
030 Equipment New/Replacement	0	2,400	0	0
039 Telecommunications	24	887	100	50
047 Own Forces Maint.-Build.-Grnds	37	364	68	71
048 Contractual Maint.-Build-Grnds	9,019	8,415	9,277	9,370
060 Benefits	0	183	177	176
070 In-State Travel Reimbursement	0	200	100	100
103 Contracts for Op Services	743	0	1,000	1,100
TOTAL	19,250	26,680	23,149	23,462
ESTIMATED SOURCE OF FUNDS FOR BRIDGES HOUSE				
GENERAL FUND	19,250	26,680	23,149	23,462
TOTAL SOURCE OF FUNDS	19,250	26,680	23,149	23,462
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2085 OLD LABOR BUILDING				
020 Current Expenses	1,581	1,144	1,650	1,700
023 Heat- Electricity - Water	20,276	25,165	15,893	16,211
030 Equipment New/Replacement	0	1	751	339
047 Own Forces Maint.-Build.-Grnds	242	803	248	260
048 Contractual Maint.-Build-Grnds	7,893	5,950	12,122	14,413

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
2085 OLD LABOR BUILDING	(CONT)			
103 Contracts for Op Services	11,431	15,869	12,594	12,684
TOTAL	41,423	48,932	43,258	45,607
ESTIMATED SOURCE OF FUNDS FOR OLD LABOR BUILDING				
001 Transfer from Other Agencies	26,925	33,023	28,687	30,549
GENERAL FUND	14,498	15,909	14,571	15,058
TOTAL SOURCE OF FUNDS	41,423	48,932	43,258	45,607
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2080 SAFETY BUILDING				
010 Personal Services-Perm. Classi	221,307	228,921	249,087	242,488
018 Overtime	6,858	8,149	8,312	8,478
020 Current Expenses	35,496	39,013	38,650	38,763
022 Rents-Leases Other Than State	119	500	150	150
023 Heat- Electricity - Water	378,907	571,593	413,875	422,134
024 Maint.Other Than Build.- Grnds	204	208	210	212
030 Equipment New/Replacement	14,805	32,292	17,083	23,821
039 Telecommunications	1,822	1,000	1,900	1,900
047 Own Forces Maint.-Build.-Grnds	4,055	6,763	4,100	4,200
048 Contractual Maint.-Build-Grnds	68,868	96,670	71,377	73,067
050 Personal Service-Temp/Appointe	72,286	88,332	72,864	74,764
060 Benefits	167,365	174,822	194,235	206,885

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
2080 SAFETY BUILDING	(CONT)			
070 In-State Travel Reimbursement	0	1	150	150
103 Contracts for Op Services	15,133	32,577	21,318	21,840
TOTAL	987,225	1,280,841	1,093,311	1,118,852
ESTIMATED SOURCE OF FUNDS FOR SAFETY BUILDING				
001 Transfer from Other Agencies	987,225	1,280,841	1,093,311	1,118,852
TOTAL SOURCE OF FUNDS	987,225	1,280,841	1,093,311	1,118,852
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2090 MORTON BUILDING				
010 Personal Services-Perm. Classi	166,084	177,535	185,849	183,823
018 Overtime	4,149	5,821	4,937	5,056
020 Current Expenses	40,536	53,746	43,460	43,725
022 Rents-Leases Other Than State	30	499	499	499
023 Heat- Electricity - Water	353,480	480,996	382,613	390,266
030 Equipment New/Replacement	2,912	3,848	3,942	4,098
039 Telecommunications	1,422	1,100	1,450	1,450
047 Own Forces Maint.-Build.-Grnds	3,473	6,763	3,873	3,973
048 Contractual Maint.-Build-Grnds	27,972	48,929	47,418	49,023
050 Personal Service-Temp/Appointe	64,157	65,990	64,718	65,944
060 Benefits	130,296	155,307	158,866	170,317
070 In-State Travel Reimbursement	0	1	1	1

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
2090 MORTON BUILDING	(CONT)			
103 Contracts for Op Services	15,779	29,131	14,728	14,728
TOTAL	810,290	1,029,666	912,354	932,903
ESTIMATED SOURCE OF FUNDS FOR MORTON BUILDING				
002 TRS From Dept Transportation	810,290	1,029,666	912,354	932,903
TOTAL SOURCE OF FUNDS	810,290	1,029,666	912,354	932,903
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2095 LONDERGAN HALL				
010 Personal Services-Perm. Classi	65,947	68,582	72,836	71,321
018 Overtime	148	746	761	776
020 Current Expenses	6,970	8,298	7,588	8,390
022 Rents-Leases Other Than State	30	499	50	50
023 Heat- Electricity - Water	118,859	144,578	90,864	93,997
030 Equipment New/Replacement	700	2,621	2,742	2,771
039 Telecommunications	954	1,000	950	950
047 Own Forces Maint.-Build.-Grnds	2,295	7,803	2,300	2,400
048 Contractual Maint.-Build-Grnds	14,895	24,737	20,303	22,883
050 Personal Service-Temp/Appointe	20,654	23,746	36,990	37,147
060 Benefits	48,650	54,163	58,867	62,754
070 In-State Travel Reimbursement	0	1	1	1
103 Contracts for Op Services	7,463	6,332	6,637	6,637

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
2095 LONDERGAN HALL	(CONT)			
200 Building Use Allowances	23,801	23,801	23,801	23,801
TOTAL	311,366	366,907	324,690	333,878
ESTIMATED SOURCE OF FUNDS FOR LONDERGAN HALL				
001 Transfer from Other Agencies	311,366	366,907	324,690	333,878
TOTAL SOURCE OF FUNDS	311,366	366,907	324,690	333,878
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2096 JOHNSON HALL				
010 Personal Services-Perm. Classi	28,629	29,720	31,730	30,952
018 Overtime	828	1,217	941	966
020 Current Expenses	6,443	7,456	9,856	10,552
022 Rents-Leases Other Than State	0	100	100	100
023 Heat- Electricity - Water	81,223	97,253	92,865	96,095
030 Equipment New/Replacement	155	1,450	737	1,800
039 Telecommunications	632	300	650	650
047 Own Forces Maint.-Build.-Grnds	1,126	7,803	1,200	1,200
048 Contractual Maint.-Build-Grnds	25,247	45,049	29,801	29,950
050 Personal Service-Temp/Appointe	15,760	16,755	12,841	13,103
060 Benefits	12,972	14,409	14,963	15,644
103 Contracts for Op Services	5,220	5,012	7,340	7,648
200 Building Use Allowances	9,115	9,115	9,115	9,115

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT		(CONT)			
14 DEPT ADMINISTRATIVE SERVICES		(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF		(CONT)			
141510 BUR PLANT/PROP MANAGEMENT		(CONT)			
2096 JOHNSON HALL		(CONT)			
TOTAL		187,350	235,639	212,139	217,775
ESTIMATED SOURCE OF FUNDS FOR	JOHNSON HALL				
001 Transfer from Other Agencies		187,350	235,639	212,139	217,775
TOTAL SOURCE OF FUNDS		187,350	235,639	212,139	217,775
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		1	1	1	1
01 GENERAL GOVERNMENT					
14 DEPT ADMINISTRATIVE SERVICES					
14 ADMINISTRATIVE SERV, DEPT OF					
141510 BUR PLANT/PROP MANAGEMENT					
2099 UPHAM-WALKER HOUSE					
020 Current Expenses		763	783	803	813
023 Heat- Electricity - Water		13,528	13,947	13,072	13,587
030 Equipment New/Replacement		0	421	300	421
048 Contractual Maint.-Build-Grnds		3,581	3,121	7,132	7,292
050 Personal Service-Temp/Appointe		0	2,003	0	0
060 Benefits		0	153	0	0
TOTAL		17,872	20,428	21,307	22,113
ESTIMATED SOURCE OF FUNDS FOR	UPHAM-WALKER HOUSE				
GENERAL FUND		17,872	20,428	21,307	22,113
TOTAL SOURCE OF FUNDS		17,872	20,428	21,307	22,113

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
2099 UPHAM-WALKER HOUSE	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2097 SPAULDING HALL				
010 Personal Services-Perm. Classi	43,853	45,667	49,334	47,661
018 Overtime	562	1,457	686	716
020 Current Expenses	3,009	3,477	3,315	3,339
022 Rents-Leases Other Than State	0	100	100	100
023 Heat- Electricity - Water	69,144	84,799	54,434	55,872
030 Equipment New/Replacement	155	997	880	861
039 Telecommunications	424	600	450	450
048 Contractual Maint.-Build-Grnds	17,246	26,233	19,700	19,900
050 Personal Service-Temp/Appointe	12,935	13,274	13,207	13,456
060 Benefits	34,156	37,877	38,650	41,102
103 Contracts for Op Services	5,026	4,781	5,132	5,217
200 Building Use Allowances *	51,975	51,975	51,975	51,975
TOTAL	238,485	271,237	237,863	240,649
ESTIMATED SOURCE OF FUNDS FOR SPAULDING HALL				
001 Transfer from Other Agencies	238,485	271,237	237,863	240,649
TOTAL SOURCE OF FUNDS	238,485	271,237	237,863	240,649

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
2097 SPAULDING HALL	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

200 D. The funds in this appropriation shall not be transferred or expended for any other purpose.

01 GENERAL GOVERNMENT
14 DEPT ADMINISTRATIVE SERVICES
14 ADMINISTRATIVE SERV, DEPT OF
141510 BUR PLANT/PROP MANAGEMENT
1410 HILLS AVE. WAREHOUSE

020 Current Expenses	1,968	3,319	3,052	3,150
023 Heat- Electricity - Water	113,699	129,729	118,812	122,578
030 Equipment New/Replacement	0	450	375	400
039 Telecommunications	978	770	1,000	1,100
048 Contractual Maint.-Build-Grnds	11,732	11,820	13,787	13,906
103 Contracts for Op Services	11,891	14,812	13,138	14,138
TOTAL	140,268	160,900	150,164	155,272
ESTIMATED SOURCE OF FUNDS FOR HILLS AVE. WAREHOUSE				
001 Transfer from Other Agencies	90,537	133,548	125,966	130,206
GENERAL FUND	49,731	27,352	24,198	25,066
TOTAL SOURCE OF FUNDS	140,268	160,900	150,164	155,272
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT
14 DEPT ADMINISTRATIVE SERVICES
14 ADMINISTRATIVE SERV, DEPT OF
141510 BUR PLANT/PROP MANAGEMENT
2098 DEPT. OF JUSTICE BUILDING

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	12,825	31,611	30,238	30,324
018 Overtime	370	1,357	584	612
020 Current Expenses	10,263	11,861	10,825	10,925
022 Rents-Leases Other Than State	89	195	195	195
023 Heat- Electricity - Water	157,051	196,769	124,246	127,931
030 Equipment New/Replacement	0	1,842	1,546	1,942
039 Telecommunications	1,493	900	1,514	1,523
047 Own Forces Maint.-Build.-Grnds	1,278	2,246	2,268	2,291
048 Contractual Maint.-Build-Grnds	22,483	36,785	25,278	25,649
050 Personal Service-Temp/Appointe	45,342	44,076	49,211	52,099
060 Benefits	12,319	24,236	25,583	27,434
070 In-State Travel Reimbursement	0	1	1	1
103 Contracts for Op Services	10,259	10,509	10,752	11,019
TOTAL	273,772	362,388	282,241	291,945
ESTIMATED SOURCE OF FUNDS FOR DEPT. OF JUSTICE BUILDING				
001 Transfer from Other Agencies	17,905	24,777	18,460	19,093
009 Agency Income	25,471	0	0	0
GENERAL FUND	230,396	337,611	263,781	272,852
TOTAL SOURCE OF FUNDS	273,772	362,388	282,241	291,945
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
8116 WORKERS COMPENSATION				
062 Workers Compensation	96,131	24,250	23,038	23,038
TOTAL	96,131	24,250	23,038	23,038
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	96,131	24,250	23,038	23,038
TOTAL SOURCE OF FUNDS	96,131	24,250	23,038	23,038
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2094 WALKER BUILDING				
010 Personal Services-Perm. Classi	166,415	169,972	181,417	178,540
018 Overtime	2,854	2,911	2,969	3,029
020 Current Expenses	52,725	53,578	56,816	58,243
022 Rents-Leases Other Than State	149	150	150	150
023 Heat- Electricity - Water	256,644	297,505	296,530	302,460
030 Equipment New/Replacement	1,298	21,542	16,055	22,842
039 Telecommunications	2,198	1,500	2,200	2,200
043 Debt Service	369,007	371,444	316,127	326,119
047 Own Forces Maint.-Build.-Grnds	4,301	7,803	4,400	4,500
048 Contractual Maint.-Build-Grnds	25,572	36,155	27,371	27,602
050 Personal Service-Temp/Appointe	84,563	87,309	81,402	83,172
060 Benefits	105,248	115,806	123,168	130,935
070 In-State Travel Reimbursement	0	1	1	1

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
2094 WALKER BUILDING	(CONT)			
103 Contracts for Op Services	15,987	25,984	15,826	15,826
TOTAL	1,086,961	1,191,660	1,124,432	1,155,619
ESTIMATED SOURCE OF FUNDS FOR WALKER BUILDING				
001 Transfer from Other Agencies	1,086,961	1,191,660	1,124,432	1,155,619
TOTAL SOURCE OF FUNDS	1,086,961	1,191,660	1,124,432	1,155,619
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2093 61 SO SPRING ST.				
010 Personal Services-Perm. Classi	22,028	38,691	38,621	37,190
018 Overtime	147	1,096	218	240
020 Current Expenses	4,112	2,734	4,200	4,300
022 Rents-Leases Other Than State	34	499	499	499
023 Heat- Electricity - Water	94,485	100,099	91,205	94,829
030 Equipment New/Replacement	0	4,200	2,106	3,073
039 Telecommunications	1,108	2,500	1,150	1,150
047 Own Forces Maint.-Build.-Grnds	4,011	4,011	4,051	4,091
048 Contractual Maint.-Build-Grnds	12,231	10,496	17,290	23,233
060 Benefits	7,915	22,515	15,212	15,739
070 In-State Travel Reimbursement	11	250	150	150
103 Contracts for Op Services	26,279	31,626	30,079	30,079
200 Building Use Allowances	51,000	51,000	51,000	51,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
2093 61 SO SPRING ST.	(CONT)			
TOTAL	223,361	269,717	255,781	265,573
ESTIMATED SOURCE OF FUNDS FOR REVENUE BLDG 61 SO SPRING				
001 Transfer from Other Agencies	223,361	269,717	255,781	265,573
TOTAL SOURCE OF FUNDS	223,361	269,717	255,781	265,573
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2082 DMV TESTING FACILITY				
010 Personal Services-Perm. Classi	61,798	63,844	66,976	66,340
018 Overtime	660	1,457	786	816
020 Current Expenses	16,915	18,427	17,200	17,800
022 Rents-Leases Other Than State	30	100	100	100
023 Heat- Electricity - Water	87,761	141,600	93,575	95,435
024 Maint.Other Than Build.- Grnds	510	520	530	540
030 Equipment New/Replacement	2,277	378	2,312	2,242
039 Telecommunications	1,987	2,500	2,008	2,008
047 Own Forces Maint.-Build.-Grnds	112	832	125	135
048 Contractual Maint.-Build-Grnds	19,318	19,518	32,015	36,029
050 Personal Service-Temp/Appointe	44,890	46,000	60,627	61,456
060 Benefits	36,908	40,440	43,864	46,359
070 In-State Travel Reimbursement	0	1	1	1
103 Contracts for Op Services	17,154	21,092	21,092	21,092

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
2082 DMV TESTING FACILITY	(CONT)			
TOTAL	290,320	356,709	341,211	350,353
ESTIMATED SOURCE OF FUNDS FOR DMV TESTING FACILITY				
001 Transfer from Other Agencies	290,320	356,709	341,211	350,353
TOTAL SOURCE OF FUNDS	290,320	356,709	341,211	350,353
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2088 DOT MECHANICAL SERVICES				
010 Personal Services-Perm. Classi	59,895	62,257	65,945	64,746
018 Overtime	1,141	1,164	1,187	1,211
020 Current Expenses	12,683	36,063	20,437	20,854
022 Rents-Leases Other Than State	30	100	100	100
023 Heat- Electricity - Water	125,351	236,915	138,102	140,875
030 Equipment New/Replacement	416	15,771	18,295	421
039 Telecommunications	985	700	1,000	1,000
047 Own Forces Maint.-Build.-Grnds	2,573	10,404	2,600	2,700
048 Contractual Maint.-Build-Grnds	5,882	20,038	16,314	16,475
050 Personal Service-Temp/Appointe	13,661	14,091	14,823	15,829
060 Benefits	47,690	44,616	55,881	59,899
070 In-State Travel Reimbursement	0	1	1	1
103 Contracts for Op Services	4,769	4,678	4,638	4,638
TOTAL	275,076	446,798	339,323	328,749

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
2088 DOT MECHANICAL SERVICES	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR DOT MECHANICAL SERVICES				
001 Transfer from Other Agencies	275,076	446,798	339,323	328,749
TOTAL SOURCE OF FUNDS	275,076	446,798	339,323	328,749
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2089 DOT MATERIALS BUILDING				
018 Overtime	508	1,769	1,804	1,840
020 Current Expenses	7,397	8,590	8,405	8,877
023 Heat- Electricity - Water	95,329	125,152	109,617	111,809
030 Equipment New/Replacement	752	995	709	1,254
039 Telecommunications	566	1,350	600	600
048 Contractual Maint.-Build-Grnds	8,417	9,552	21,766	21,980
050 Personal Service-Temp/Appointe	35,166	36,401	30,440	31,033
060 Benefits	2,791	3,134	2,688	2,740
070 In-State Travel Reimbursement	0	1	1	1
103 Contracts for Op Services	3,329	16,020	3,044	3,044
TOTAL	154,255	202,964	179,074	183,178
ESTIMATED SOURCE OF FUNDS FOR DOT MATERIALS BUILDING				
001 Transfer from Other Agencies	154,255	202,964	179,074	183,178
TOTAL SOURCE OF FUNDS	154,255	202,964	179,074	183,178

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
2089 DOT MATERIALS BUILDING	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2081 EMERGENCY OPERATIONS CENTER				
010 Personal Services-Perm. Classi	103,561	106,566	113,804	111,985
018 Overtime	5,940	6,059	6,180	6,242
020 Current Expenses	30,943	47,745	32,571	35,571
022 Rents-Leases Other Than State	231	437	437	437
023 Heat- Electricity - Water	199,794	218,853	225,917	230,405
030 Equipment New/Replacement	1,655	9,972	1,921	2,584
037 Technology - Hardware	0	0	60	75
039 Telecommunications	1,095	600	1,100	1,100
047 Own Forces Maint.-Build.-Grnds	3,060	3,121	3,152	3,183
048 Contractual Maint.-Build-Grnds	22,198	22,371	25,870	26,047
050 Personal Service-Temp/Appointe	56,698	69,073	55,999	57,172
060 Benefits	47,385	65,560	51,378	53,509
070 In-State Travel Reimbursement	263	600	350	350
103 Contracts for Op Services	13,966	23,226	16,951	17,251
TOTAL	486,789	574,183	535,690	545,911
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY OPERATIONS CENTER				
001 Transfer from Other Agencies	486,789	574,183	535,690	545,911
TOTAL SOURCE OF FUNDS	486,789	574,183	535,690	545,911

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
2081 EMERGENCY OPERATIONS CENTER	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2072 F - G BUILDING				
020 Current Expenses	533	1,251	600	650
023 Heat- Electricity - Water	47,200	0	45,787	46,703
030 Equipment New/Replacement	0	590	421	590
050 Personal Service-Temp/Appointe	13,786	14,153	15,350	15,653
060 Benefits	1,055	1,082	1,174	1,198
TOTAL	62,574	17,076	63,332	64,794
ESTIMATED SOURCE OF FUNDS FOR F - G BUILDING				
001 Transfer from Other Agencies	62,574	17,076	63,332	64,794
TOTAL SOURCE OF FUNDS	62,574	17,076	63,332	64,794
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2083 M - S BUILDING				
010 Personal Services-Perm. Classi	50,473	72,420	38,180	36,810
018 Overtime	1,233	1,789	1,825	1,861
020 Current Expenses	19,939	13,726	25,228	25,688
022 Rents-Leases Other Than State	0	100	100	100
023 Heat- Electricity - Water	144,193	248,898	151,737	156,197
030 Equipment New/Replacement	0	56	1,106	1,140
039 Telecommunications	3,574	2,242	3,575	3,575
047 Own Forces Maint.-Build.-Grnds	0	5,202	1,306	1,412
048 Contractual Maint.-Build-Grnds	16,572	53,258	23,632	24,379
050 Personal Service-Temp/Appointe	48,160	49,928	54,405	55,502
060 Benefits	34,909	56,373	27,813	29,234
070 In-State Travel Reimbursement	225	500	300	300
103 Contracts for Op Services	6,897	32,399	6,900	6,900
TOTAL	326,175	536,891	336,107	343,098
ESTIMATED SOURCE OF FUNDS FOR M - S BUILDING				
GENERAL FUND	326,175	536,891	336,107	343,098
TOTAL SOURCE OF FUNDS	326,175	536,891	336,107	343,098
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	1	1
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2042 FACILITIES - ASSETS MANAGEMENT				
010 Personal Services-Perm. Classi	908,762	963,568	673,819	659,286

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
2042 FACILITIES - ASSETS MANAGEMENT	(CONT)			
012 Personal Services-Unclassified 2	152,527	152,827	158,393	152,527
018 Overtime	12,782	22,916	23,500	23,500
020 Current Expenses	240,923	245,402	258,900	252,050
022 Rents-Leases Other Than State	614	500	500	500
023 Heat- Electricity - Water	1,701,291	1,754,282	1,769,662	1,812,662
030 Equipment New/Replacement	14,157	6,000	57,765	10,275
039 Telecommunications	19,507	28,650	19,500	19,500
042 Additional Fringe Benefits	75,736	77,523	92,471	90,360
047 Own Forces Maint.-Build.-Grnds	29,580	68,250	61,750	56,700
048 Contractual Maint.-Build-Grnds	614,085	521,560	433,800	394,500
050 Personal Service-Temp/Appointe	0	1	251,005	251,004
060 Benefits	649,916	745,221	569,337	604,512
070 In-State Travel Reimbursement	4,541	4,500	5,500	5,500
103 Contracts for Op Services	95,779	95,700	54,150	54,700
TOTAL	4,520,200	4,686,900	4,430,052	4,387,576
ESTIMATED SOURCE OF FUNDS FOR FACILITIES - ASSETS MANAGEMENT				
001 Transfer from Other Agencies	4,145,472	4,288,712	4,272,763	4,231,817
007 Agency Income	36,556	158,471	157,289	155,759
GENERAL FUND	338,172	239,717	0	0
TOTAL SOURCE OF FUNDS	4,520,200	4,686,900	4,430,052	4,387,576
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	18	18
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	31	31	20	20

01 GENERAL GOVERNMENT
14 DEPT ADMINISTRATIVE SERVICES
14 ADMINISTRATIVE SERV, DEPT OF
141510 BUR PLANT/PROP MANAGEMENT
2091 PUBLIC WORKS BUREAU

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,457,439	1,464,462	1,504,130	1,466,034
018 Overtime	20,364	52,392	23,439	24,509
020 Current Expenses	20,595	18,282	49,946	45,260
022 Rents-Leases Other Than State	1,368	1,600	1,600	1,600
024 Maint.Other Than Build.- Grnds	0	1	1	1
025 State Owned Equipment Usage	31,350	29,650	22,918	19,421
030 Equipment New/Replacement	0	900	7,900	7,900
037 Technology - Hardware	0	10	1	1
038 Technology - Software	0	0	1	1
039 Telecommunications	12,574	14,684	14,000	14,000
049 Transfer to Other State Agencies	31,700	31,700	31,700	31,700
050 Personal Service-Temp/Appointe	8,402	73,969	103,514	105,136
059 Temp Full Time	0	0	101,290	101,830
060 Benefits	682,622	745,425	831,365	875,071
066 Employee Training	775	6,068	1	1
070 In-State Travel Reimbursement	20,399	29,683	19,759	20,249
080 Out-Of State Travel	0	1	100	120
103 Contracts for Op Services	10,721	8,058	10,000	8,000
TOTAL	2,298,309	2,476,885	2,721,665	2,720,834
ESTIMATED SOURCE OF FUNDS FOR PUBLIC WORKS BUREAU				
009 Agency Income *	602,784	330,810	744,500	748,538
GENERAL FUND	1,695,525	2,146,075	1,977,165	1,972,296
TOTAL SOURCE OF FUNDS	2,298,309	2,476,885	2,721,665	2,720,834
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	24	24
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	29	29	24	24

CLASS NOTES

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
2091 PUBLIC WORKS BUREAU	(CONT)			

009 C. Revenue in excess of the estimate may be expended with prior approval of the Fiscal Committee and approval of the Governor and Council.

01 GENERAL GOVERNMENT
14 DEPT ADMINISTRATIVE SERVICES
14 ADMINISTRATIVE SERV, DEPT OF
141510 BUR PLANT/PROP MANAGEMENT
2045 BUREAU OF COURT FACILITIES

010	Personal Services-Perm. Classi	996,420	1,053,110	1,042,426	1,015,871
018	Overtime	38,447	35,500	35,500	35,500
020	Current Expenses	131,059	172,132	156,287	163,400
022	Rents-Leases Other Than State *	3,709,502	3,360,865	3,917,338	3,964,454
023	Heat- Electricity - Water	1,658,192	2,629,930	1,765,108	1,764,425
024	Maint.Other Than Build.- Grnds	4,213	5,100	5,100	5,100
030	Equipment New/Replacement	3,280	28,320	22,260	17,960
038	Technology - Software	2,480	0	0	0
039	Telecommunications	36,202	9,042	40,000	40,000
047	Own Forces Maint.-Build.-Grnds	6,313	15,700	9,700	5,700
048	Contractual Maint.-Build-Grnds	661,660	696,721	619,284	620,536
050	Personal Service-Temp/Appointe	398,903	393,430	429,274	482,087
060	Benefits	579,933	669,768	657,467	697,979
070	In-State Travel Reimbursement	13,499	14,500	14,500	14,500
103	Contracts for Op Services	179,541	208,814	150,000	153,000
202	Relocation	29,576	7,500	58,000	7,500
TOTAL		8,449,220	9,300,432	8,922,244	8,988,012

ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COURT FACILITIES

001 Transfer from Other Agencies	8,152,250	9,065,285	8,550,578	8,616,401
009 Agency Income	296,970	235,147	371,666	371,611
TOTAL SOURCE OF FUNDS	8,449,220	9,300,432	8,922,244	8,988,012

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
2045 BUREAU OF COURT FACILITIES	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	26	26
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	28	28	26	26

CLASS NOTES

022 F. This appropriation shall not lapse until June 30, 2013.

01 GENERAL GOVERNMENT
14 DEPT ADMINISTRATIVE SERVICES
14 ADMINISTRATIVE SERV, DEPT OF
141510 BUR PLANT/PROP MANAGEMENT
5914 SHERIFF REIMBURSEMENTS

201 Sheriff Custody Reimbursement	1,094,699	1,177,520	1,081,271	1,024,689
TOTAL	1,094,699	1,177,520	1,081,271	1,024,689
ESTIMATED SOURCE OF FUNDS FOR SHERIFF REIMBURSEMENTS				
GENERAL FUND	1,094,699	1,177,520	1,081,271	1,024,689
TOTAL SOURCE OF FUNDS	1,094,699	1,177,520	1,081,271	1,024,689
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT
14 DEPT ADMINISTRATIVE SERVICES
14 ADMINISTRATIVE SERV, DEPT OF
141510 BUR PLANT/PROP MANAGEMENT
5320 LAKES REGION CAMPUS

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
5320 LAKES REGION CAMPUS	(CONT)			
010 Personal Services-Perm. Classi	48,342	42,016	0	0
018 Overtime	434	450	0	0
020 Current Expenses	22,936	29,973	32,900	34,900
022 Rents-Leases Other Than State	0	0	500	500
023 Heat- Electricity - Water	95,608	184,714	133,827	122,907
030 Equipment New/Replacement	2,090	1,350	2,575	2,950
039 Telecommunications	2,355	0	2,355	2,355
047 Own Forces Maint.-Build.-Grnds	4,502	10,000	45,500	50,500
048 Contractual Maint.-Build-Grnds	207,469	176,350	81,000	71,000
050 Personal Service-Temp/Appointe	0	1	26,176	25,001
060 Benefits	28,948	32,738	2,002	1,912
070 In-State Travel Reimbursement	54	450	500	500
103 Contracts for Op Services	1,435	0	34,900	34,900
TOTAL	414,173	478,042	362,235	347,425
ESTIMATED SOURCE OF FUNDS FOR LAKES REGION CAMPUS				
GENERAL FUND	414,173	478,042	362,235	347,425
TOTAL SOURCE OF FUNDS	414,173	478,042	362,235	347,425
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
5964 DUBE BUILDING				
023 Heat- Electricity - Water	0	0	73,093	74,555

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
5964 DUBE BUILDING	(CONT)			
050 Personal Service-Temp/Appointe	0	0	1	1
TOTAL	0	0	73,094	74,556
ESTIMATED SOURCE OF FUNDS FOR DUBE BUILDING				
001 Transfer from Other Agencies	0	0	73,094	74,556
TOTAL SOURCE OF FUNDS	0	0	73,094	74,556
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
5965 HUNTRESS HOUSE				
020 Current Expenses	0	0	1,500	1,500
022 Rents-Leases Other Than State	0	0	250	250
023 Heat- Electricity - Water	0	0	2,398	2,973
039 Telecommunications	0	0	500	500
047 Own Forces Maint.-Build.-Grnds	0	0	12,400	6,000
048 Contractual Maint.-Build-Grnds	0	0	7,000	7,000
TOTAL	0	0	24,048	18,223
ESTIMATED SOURCE OF FUNDS FOR HUNTRESS HOUSE				
GENERAL FUND	0	0	24,048	18,223
TOTAL SOURCE OF FUNDS	0	0	24,048	18,223

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
5965 HUNTRESS HOUSE	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
5966 ANNA PHILBROOK CENTRE				
023 Heat- Electricity - Water	0	0	47,238	47,238
039 Telecommunications	0	0	750	750
048 Contractual Maint.-Build-Grnds	0	0	4,500	4,500
TOTAL	0	0	52,488	52,488
ESTIMATED SOURCE OF FUNDS FOR ANNA PHILBROOK CENTRE				
009 Agency Income	0	0	2,100	2,100
GENERAL FUND	0	0	50,388	50,388
TOTAL SOURCE OF FUNDS	0	0	52,488	52,488
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
5967 TOBEY BUILDING				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
5967 TOBEY BUILDING				
020 Current Expenses	0	0	6,992	6,722
023 Heat- Electricity - Water	0	0	13,508	13,778
047 Own Forces Maint.-Build.-Grnds	0	0	6,000	6,000
048 Contractual Maint.-Build-Grnds	0	0	3,500	3,500
103 Contracts for Op Services	0	0	7,000	7,000
TOTAL	0	0	37,000	37,000
ESTIMATED SOURCE OF FUNDS FOR TOBEY BUILDING				
GENERAL FUND	0	0	37,000	37,000
TOTAL SOURCE OF FUNDS	0	0	37,000	37,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
5968 LACONIA COTTAGES				
010 Personal Services-Perm. Classi	0	0	40,198	39,669
018 Overtime	0	0	500	500
020 Current Expenses	0	0	8,400	8,000
022 Rents-Leases Other Than State	0	0	500	500
023 Heat- Electricity - Water	0	0	14,500	15,300
030 Equipment New/Replacement	0	0	1,605	1,100
047 Own Forces Maint.-Build.-Grnds	0	0	12,000	12,800
048 Contractual Maint.-Build-Grnds	0	0	36,600	38,700
060 Benefits	0	0	23,789	25,287

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT)			
5968 LACONIA COTTAGES	(CONT)			
070 In-State Travel Reimbursement	0	0	250	250
103 Contracts for Op Services	0	0	7,000	7,300
TOTAL	0	0	145,342	149,406
ESTIMATED SOURCE OF FUNDS FOR LACONIA COTTAGES				
GENERAL FUND	0	0	145,342	149,406
TOTAL SOURCE OF FUNDS	0	0	145,342	149,406
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1
ACTIVITY TOTALS				
PPM141510 BUR PLANT/PROP MANAGEMENT				
EXPENSE TOTAL	35,298,396	41,222,327	38,110,791	38,413,302
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	178,170	320,556	339,095	345,245
GENERAL FUND	8,632,940	10,158,047	9,956,960	9,979,319
OTHER FUNDS	26,487,286	30,743,724	27,814,736	28,088,738
TOTAL	35,298,396	41,222,327	38,110,791	38,413,302
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	223	223	190	190
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	226	226	193	193

01 GENERAL GOVERNMENT
14 DEPT ADMINISTRATIVE SERVICES
14 ADMINISTRATIVE SERV, DEPT OF
142010 FINANCIAL DATA MANAGEMENT
1370 FINANCIAL DATA MANAGEMENT

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,701,382	1,774,077	1,811,169	1,768,634
012 Personal Services-Unclassified 2	94,112	98,991	97,720	94,112
018 Overtime	44,930	45,000	45,000	45,000
020 Current Expenses	3,230	22,281	6,085	6,152
024 Maint.Other Than Build.- Grnds	0	797,915	0	0
027 Transfers To DOIT	2,641,161	2,781,220	2,355,094	2,346,966
028 Transfers To General Services	32,560	43,556	0	0
030 Equipment New/Replacement	0	1,725	500	525
037 Technology - Hardware	11,964	171,264	34,500	34,500
038 Technology - Software	583,778	29,800	668,309	688,417
039 Telecommunications	17,947	13,529	17,950	17,958
046 Consultants	18,166	30,000	75,000	43,000
060 Benefits	709,491	744,775	825,232	859,947
066 Employee Training	0	1,040	3,250	1,500
070 In-State Travel Reimbursement	0	250	250	250
080 Out-Of State Travel	0	1	6,000	6,000
103 Contracts for Op Services	0	1,500	1	1
TOTAL	5,858,721	6,556,924	5,946,060	5,912,962
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MANAGEMENT				
001 Transfer from Other Agencies	353,000	353,000	0	0
GENERAL FUND	5,505,721	6,203,924	5,946,060	5,912,962
TOTAL SOURCE OF FUNDS	5,858,721	6,556,924	5,946,060	5,912,962
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	26	26
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	30	30	27	27

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
142010 FINANCIAL DATA MANAGEMENT				
8119 WORKERS COMPENSATION				
062 Workers Compensation	3,830	1,940	1,843	1,843
TOTAL	3,830	1,940	1,843	1,843
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	3,830	1,940	1,843	1,843
TOTAL SOURCE OF FUNDS	3,830	1,940	1,843	1,843
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
FDM142010 FINANCIAL DATA MANAGEMENT				
EXPENSE TOTAL	5,862,551	6,558,864	5,947,903	5,914,805
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	5,509,551	6,205,864	5,947,903	5,914,805
OTHER FUNDS	353,000	353,000	0	0
TOTAL	5,862,551	6,558,864	5,947,903	5,914,805
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	26	26
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	30	30	27	27
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
142510 GAL CERTIFICATION BOARD				
7770 GAL CERTIFICATION BOARD				
020 Current Expenses	1,803	2,467	1,872	1,900

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
14 DEPT ADMINISTRATIVE SERVICES	(CONT)			
14 ADMINISTRATIVE SERV, DEPT OF	(CONT)			
142510 GAL CERTIFICATION BOARD	(CONT)			
7770 GAL CERTIFICATION BOARD	(CONT)			
030 Equipment New/Replacement	140	500	500	500
037 Technology - Hardware	0	0	150	150
038 Technology - Software	0	0	200	225
039 Telecommunications	644	733	650	650
046 Consultants	4,876	15,000	7,520	7,520
050 Personal Service-Temp/Appointe	12,156	17,400	17,400	17,400
060 Benefits	929	1,331	2,331	2,366
070 In-State Travel Reimbursement	0	1,500	500	500
080 Out-Of State Travel	0	1	0	0
TOTAL	20,548	38,932	31,123	31,211
ESTIMATED SOURCE OF FUNDS FOR GAL CERTIFICATION BOARD				
009 Agency Income	5,152	5,000	5,352	5,352
GENERAL FUND	15,396	33,932	25,771	25,859
TOTAL SOURCE OF FUNDS	20,548	38,932	31,123	31,211
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
GAL142510 GAL CERTIFICATION BOARD				
EXPENSE TOTAL	20,548	38,932	31,123	31,211
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	15,396	33,932	25,771	25,859
OTHER FUNDS	5,152	5,000	5,352	5,352
TOTAL	20,548	38,932	31,123	31,211
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
14 DEPT ADMINISTRATIVE SERVICES				
14 ADMINISTRATIVE SERV, DEPT OF				
143010 COMM ON STATUS OF MEN				
7780 COMM ON THE STATUS OF MEN				
020 Current Expenses	947	0	0	0
TOTAL	947	0	0	0
ESTIMATED SOURCE OF FUNDS FOR COMM ON THE STATUS OF MEN				
GENERAL FUND	947	0	0	0
TOTAL SOURCE OF FUNDS	947	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
MEN143010 COMM ON STATUS OF MEN				
EXPENSE TOTAL	947	0	0	0
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	947	0	0	0
TOTAL	947	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
AGENCY TOTALS				
014 ADMINISTRATIVE SERV, DEPT OF				
EXPENSE TOTAL	115,451,337	138,761,204	124,504,362	129,854,737
FEDERAL FUNDS	178,170	320,556	339,095	345,245
GENERAL FUND	55,623,822	63,809,939	58,564,432	61,621,527
OTHER FUNDS	59,649,345	74,630,709	65,600,835	67,887,965
TOTAL	115,451,337	138,761,204	124,504,362	129,854,737
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	340	340	294	294
UNCLASSIFIED POSITIONS	10	10	11	11
TOTAL NUMBER OF POSITIONS	350	350	305	305
DEPARTMENT TOTALS				
00014 DEPT ADMINISTRATIVE SERVICES				
EXPENSE TOTAL	115,451,337	138,761,204	124,504,362	129,854,737
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	178,170	320,556	339,095	345,245
GENERAL FUND	55,623,822	63,809,939	58,564,432	61,621,527
OTHER FUNDS	59,649,345	74,630,709	65,600,835	67,887,965
TOTAL	115,451,337	138,761,204	124,504,362	129,854,737
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	340	340	294	294
UNCLASSIFIED POSITIONS	10	10	11	11
TOTAL NUMBER OF POSITIONS	350	350	305	305

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
32 DEPARTMENT OF STATE				
32 SECRETARY OF STATE				
320010 SECRETARY OF STATE				
7889 ADMINISTRATION				
010 Personal Services-Perm. Classi	129,166	180,730	110,735	108,825
011 Personal Services-Unclassified	105,864	105,864	110,178	106,164
012 Personal Services-Unclassified 2	95,890	111,954	94,091	90,905
013 Personal Services-Unclassified 3	148,413	149,920	155,916	150,220
020 Current Expenses	27,667	28,600	28,600	28,600
024 Maint.Other Than Build.- Grnds	0	9,000	0	0
050 Personal Service-Temp/Appointe	3,577	4,500	4,500	4,500
060 Benefits	205,472	250,814	222,811	234,753
070 In-State Travel Reimbursement	0	106	106	106
080 Out-Of State Travel	0	655	0	0
TOTAL	716,049	842,143	726,937	724,073
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
GENERAL FUND	716,049	842,143	726,937	724,073
TOTAL SOURCE OF FUNDS	716,049	842,143	726,937	724,073
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	3	3
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	9	9	7	7
01 GENERAL GOVERNMENT				
32 DEPARTMENT OF STATE				
32 SECRETARY OF STATE				
320010 SECRETARY OF STATE				
1062 Recount Administrative AccounT				
020 Current Expenses	0	0	10,000	10,000
049 Transfer to Other State Agencies	0	0	5,000	5,000
050 Personal Service-Temp/Appointe	0	0	10,000	10,000
060 Benefits	0	0	765	766

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
32 DEPARTMENT OF STATE	(CONT)			
32 SECRETARY OF STATE	(CONT)			
320010 SECRETARY OF STATE	(CONT)			
1062 Recount Administrative AccounT	(CONT)			
070 In-State Travel Reimbursement	0	0	500	500
080 Out-Of State Travel	0	0	1,000	1,000
TOTAL	0	0	27,265	27,266
ESTIMATED SOURCE OF FUNDS FOR Recount Administrative Account				
009 Agency Income	0	0	27,265	27,266
TOTAL SOURCE OF FUNDS	0	0	27,265	27,266
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
SOS320010 SECRETARY OF STATE				
EXPENSE TOTAL	716,049	842,143	754,202	751,339
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	716,049	842,143	726,937	724,073
OTHER FUNDS	0	0	27,265	27,266
TOTAL	716,049	842,143	754,202	751,339
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	3	3
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	9	9	7	7

01 GENERAL GOVERNMENT
32 DEPARTMENT OF STATE
32 SECRETARY OF STATE
320510 ELECTIONS DIVISION
1061 ADMINISTRATION

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
32 DEPARTMENT OF STATE	(CONT)			
32 SECRETARY OF STATE	(CONT)			
320510 ELECTIONS DIVISION	(CONT)			
1061 ADMINISTRATION	(CONT)			
020 Current Expenses	66,971	125,386	125,386	125,386
022 Rents-Leases Other Than State	6,859	7,000	7,000	7,000
050 Personal Service-Temp/Appointe	35,605	40,745	40,745	40,745
060 Benefits	3,390	3,632	3,117	3,116
070 In-State Travel Reimbursement	0	450	450	450
TOTAL	112,825	177,213	176,698	176,697
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
GENERAL FUND	112,825	177,213	176,698	176,697
TOTAL SOURCE OF FUNDS	112,825	177,213	176,698	176,697
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* The funds in Accounting Unit 1061 shall not lapse until June 30, 2013.

* The Secretary of State is authorized to expend up to $250,000, from dedicated funds within the Department of State, for the purpose of administering general and primary elections.

01 GENERAL GOVERNMENT
32 DEPARTMENT OF STATE
32 SECRETARY OF STATE
320510 ELECTIONS DIVISION
1064 HAVA STATE GEN FUNDS OTHER U

010 Personal Services-Perm. Classi	63,028	78,507	84,400	83,636
013 Personal Services-Unclassified 3	129,200	149,320	155,016	149,319
020 Current Expenses	35,233	34,001	34,001	34,001
022 Rents-Leases Other Than State	673	250,000	250,000	250,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
32 DEPARTMENT OF STATE	(CONT)			
32 SECRETARY OF STATE	(CONT)			
320510 ELECTIONS DIVISION	(CONT)			
1064 HAVA STATE GEN FUNDS OTHER U	(CONT)			
024 Maint.Other Than Build.- Grnds	271,913	90,000	90,000	90,000
030 Equipment New/Replacement	0	15,000	15,000	15,000
046 Consultants	3,443	0	0	0
049 Transfer to Other State Agencies	111,432	141,620	141,620	141,620
050 Personal Service-Temp/Appointe	0	50,000	50,000	50,000
059 Temp Full Time	19,181	55,097	0	0
060 Benefits	94,326	146,769	124,291	130,342
TOTAL	728,429	1,010,314	944,328	943,918
ESTIMATED SOURCE OF FUNDS FOR HAVA STATE GEN FUNDS OTHER U				
008 Agency Income	728,429	1,010,314	944,328	943,918
TOTAL SOURCE OF FUNDS	728,429	1,010,314	944,328	943,918
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	4	4	4	4
01 GENERAL GOVERNMENT				
32 DEPARTMENT OF STATE				
32 SECRETARY OF STATE				
320510 ELECTIONS DIVISION				
1084 HAVA STATE GEN FUNDS OTHER U				
020 Current Expenses	62	0	0	0
070 In-State Travel Reimbursement	1,437	5,000	5,000	5,000
080 Out-Of State Travel	10,305	8,000	8,000	8,000
TOTAL	11,804	13,000	13,000	13,000
ESTIMATED SOURCE OF FUNDS FOR HAVA STATE GEN FUNDS OTHER U				
008 Agency Income	11,804	13,000	13,000	13,000
TOTAL SOURCE OF FUNDS	11,804	13,000	13,000	13,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
32 DEPARTMENT OF STATE	(CONT)			
32 SECRETARY OF STATE	(CONT)			
320510 ELECTIONS DIVISION	(CONT)			
1084 HAVA STATE GEN FUNDS OTHER U	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
32 DEPARTMENT OF STATE				
32 SECRETARY OF STATE				
320510 ELECTIONS DIVISION				
1081 ADMINISTRATION				
236 Election Support	861	15,000	15,000	15,000
TOTAL	861	15,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
GENERAL FUND	861	15,000	15,000	15,000
TOTAL SOURCE OF FUNDS	861	15,000	15,000	15,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* The funds in Accounting Unit 1081 shall not lapse until June 30, 2013.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
ELE320510 ELECTIONS DIVISION				
EXPENSE TOTAL	853,919	1,215,527	1,149,026	1,148,615
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	113,686	192,213	191,698	191,697
OTHER FUNDS	740,233	1,023,314	957,328	956,918
TOTAL	853,919	1,215,527	1,149,026	1,148,615
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	4	4	4	4
01 GENERAL GOVERNMENT				
32 DEPARTMENT OF STATE				
32 SECRETARY OF STATE				
321010 LEGISLATIVE SVCS DIVISION				
1068 LEGISLATIVE SVCS DIVISION				
237 GC Manual - Ethics Support *	2,290	20,000	20,000	20,000
238 Canadian Trade Council Support *	7,143	8,000	8,000	8,000
TOTAL	9,433	28,000	28,000	28,000
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE SVCS DIVISION				
GENERAL FUND	9,433	28,000	28,000	28,000
TOTAL SOURCE OF FUNDS	9,433	28,000	28,000	28,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

237 F. This appropriation shall not lapse until June 30, 2013

238 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
LEG321010 LEGISLATIVE SVCS DIVISION				
EXPENSE TOTAL	9,433	28,000	28,000	28,000
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	9,433	28,000	28,000	28,000
TOTAL	9,433	28,000	28,000	28,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
32 DEPARTMENT OF STATE				
32 SECRETARY OF STATE				
321510 CORPORATE ADMINISTRATION				
1065 CORPORATE ADMINISTRATION				
010 Personal Services-Perm. Classi	1,231,047	1,289,158	1,341,237	1,311,420
013 Personal Services-Unclassified 3	65,062	85,417	88,644	85,416
020 Current Expenses	288,564	95,900	95,900	95,900
024 Maint.Other Than Build.- Grnds	219,295	23,000	23,000	23,000
026 Organizational Dues	6,107	3,000	3,000	3,000
030 Equipment New/Replacement	121,563	3,000	3,000	3,000
038 Technology - Software	62,094	100,000	100,000	100,000
050 Personal Service-Temp/Appointe	74,879	114,300	114,300	114,300
059 Temp Full Time	0	122,330	1	1
060 Benefits	636,630	808,809	746,346	786,585
066 Employee Training	0	1,500	0	0
070 In-State Travel Reimbursement	775	500	500	500
073 Grants-Non Federal	298,320	400,000	400,000	400,000
080 Out-Of State Travel	2,365	1,500	3,000	3,000
TOTAL	3,006,701	3,048,414	2,918,928	2,926,122
ESTIMATED SOURCE OF FUNDS FOR CORPORATE ADMINISTRATION				
005 Private Local Funds	3,006,701	3,048,414	2,918,928	2,926,122
TOTAL SOURCE OF FUNDS	3,006,701	3,048,414	2,918,928	2,926,122

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
32 DEPARTMENT OF STATE	(CONT)			
32 SECRETARY OF STATE	(CONT)			
321510 CORPORATE ADMINISTRATION	(CONT)			
1065 CORPORATE ADMINISTRATION	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	34	34	35	35
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	35	35	36	36
ACTIVITY TOTALS				
ADM321510 CORPORATE ADMINISTRATION				
EXPENSE TOTAL	3,006,701	3,048,414	2,918,928	2,926,122
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	3,006,701	3,048,414	2,918,928	2,926,122
TOTAL	3,006,701	3,048,414	2,918,928	2,926,122
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	34	34	35	35
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	35	35	36	36
01 GENERAL GOVERNMENT				
32 DEPARTMENT OF STATE				
32 SECRETARY OF STATE				
322510 RECORDS MGMT ARCHIVES				
1610 RECORDS MGMT- - ARCHIVES ADMIN				
010 Personal Services-Perm. Classi	182,151	182,752	136,469	132,683
011 Personal Services-Unclassified	79,967	79,967	82,985	79,967
020 Current Expenses	10,919	18,000	18,000	18,000
022 Rents-Leases Other Than State	1,435	1,500	2,000	2,000
024 Maint.Other Than Build.- Grnds	1,364	1,500	0	1,500
026 Organizational Dues	660	1,000	1,000	1,000
030 Equipment New/Replacement	0	3,000	1	1
050 Personal Service-Temp/Appointe	35,752	43,713	43,713	43,713

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
32 DEPARTMENT OF STATE	(CONT)			
32 SECRETARY OF STATE	(CONT)			
322510 RECORDS MGMT ARCHIVES	(CONT)			
1610 RECORDS MGMT- - ARCHIVES ADMIN	(CONT)			
059 Temp Full Time	0	0	22,110	21,903
060 Benefits	119,302	128,475	131,142	137,867
070 In-State Travel Reimbursement	0	0	500	500
073 Grants-Non Federal	117	200	200	200
080 Out-Of State Travel	0	1,215	0	0
TOTAL	431,667	461,322	438,120	439,334
ESTIMATED SOURCE OF FUNDS FOR RECORDS MGMT- - ARCHIVES ADMIN				
GENERAL FUND	431,667	461,322	438,120	439,334
TOTAL SOURCE OF FUNDS	431,667	461,322	438,120	439,334
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	5	5
ACTIVITY TOTALS				
RMA322510 RECORDS MGMT ARCHIVES				
EXPENSE TOTAL	431,667	461,322	438,120	439,334
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	431,667	461,322	438,120	439,334
TOTAL	431,667	461,322	438,120	439,334
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	5	5

01 GENERAL GOVERNMENT
32 DEPARTMENT OF STATE
32 SECRETARY OF STATE
322010 AUCTIONEERS BOARD
1069 AUCTIONEERS BOARD

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
020 Current Expenses	832	4,500	3,500	3,500
026 Organizational Dues	200	250	250	250
050 Personal Service-Temp/Appointe	0	11,271	11,271	11,271
060 Benefits	0	862	863	862
066 Employee Training	0	239	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
080 Out-Of State Travel	0	2,905	0	0
TOTAL	1,032	21,027	15,884	15,883
ESTIMATED SOURCE OF FUNDS FOR AUCTIONEERS BOARD				
GENERAL FUND	1,032	21,027	15,884	15,883
TOTAL SOURCE OF FUNDS	1,032	21,027	15,884	15,883
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
SEC322010 AUCTIONEERS BOARD				
EXPENSE TOTAL	1,032	21,027	15,884	15,883
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	1,032	21,027	15,884	15,883
TOTAL	1,032	21,027	15,884	15,883
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
32 DEPARTMENT OF STATE				
32 SECRETARY OF STATE				
323010 SECURITIES REGULATION				
1075 SECURITIES ADMINISTRATION				
010 Personal Services-Perm. Classi	464,105	483,087	576,299	563,669
013 Personal Services-Unclassified 3	0	60,364	57,631	55,497
020 Current Expenses	13,546	17,101	17,100	17,100
022 Rents-Leases Other Than State	3,616	5,000	5,000	5,000
030 Equipment New/Replacement	870	3,000	3,000	3,000
050 Personal Service-Temp/Appointe	12,487	130,000	50,000	50,000
060 Benefits	193,126	271,315	301,657	317,503
070 In-State Travel Reimbursement	0	400	400	400
080 Out-Of State Travel	598	2,500	2,500	2,500
TOTAL	688,348	972,767	1,013,587	1,014,669
ESTIMATED SOURCE OF FUNDS FOR SECURITIES ADMINISTRATION				
009 Agency Income	688,348	972,767	1,013,587	1,014,669
TOTAL SOURCE OF FUNDS	688,348	972,767	1,013,587	1,014,669
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	9	9	9
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	10	10	10

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
32 DEPARTMENT OF STATE				
32 SECRETARY OF STATE				
323010 SECURITIES REGULATION				
1076 SECURITIES EXAMINATIONS				
010 Personal Services-Perm. Classi	170,376	163,759	178,148	175,730
020 Current Expenses	2,285	500	500	500
060 Benefits	81,236	68,682	96,355	101,982
066 Employee Training	0	500	500	500
070 In-State Travel Reimbursement	85	4,100	4,100	4,100
080 Out-Of State Travel	0	2,000	2,000	2,000
TOTAL	253,982	239,541	281,603	284,812
ESTIMATED SOURCE OF FUNDS FOR SECURITIES EXAMINATIONS				
009 Agency Income	253,982	239,541	281,603	284,812
TOTAL SOURCE OF FUNDS	253,982	239,541	281,603	284,812
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
01 GENERAL GOVERNMENT				
32 DEPARTMENT OF STATE				
32 SECRETARY OF STATE				
323010 SECURITIES REGULATION				
1077 SECURITIES EDUCATION				
013 Personal Services-Unclassified 3	0	62,275	60,914	62,415
020 Current Expenses	0	8,000	8,000	8,000
030 Equipment New/Replacement	0	1,000	1,000	1,000
046 Consultants	287,792	25,000	30,000	30,000
054 Trust Fund Expenditures	0	5,000	0	0
059 Temp Full Time	1	0	55,182	55,497
060 Benefits	6,662	26,961	64,519	69,033
070 In-State Travel Reimbursement	142	2,000	2,000	2,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
32 DEPARTMENT OF STATE	(CONT)			
32 SECRETARY OF STATE	(CONT)			
323010 SECURITIES REGULATION	(CONT)			
1077 SECURITIES EDUCATION	(CONT)			
080 Out-Of State Travel	1,442	2,000	2,000	2,000
TOTAL	296,039	132,236	223,615	229,945
ESTIMATED SOURCE OF FUNDS FOR SECURITIES EDUCATION				
009 Agency Income	296,039	132,236	223,615	229,945
TOTAL SOURCE OF FUNDS	296,039	132,236	223,615	229,945
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1
ACTIVITY TOTALS				
REG323010 SECURITIES REGULATION				
EXPENSE TOTAL	1,238,369	1,344,544	1,518,805	1,529,426
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	1,238,369	1,344,544	1,518,805	1,529,426
TOTAL	1,238,369	1,344,544	1,518,805	1,529,426
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	12	12	12
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	13	14	14	14
01 GENERAL GOVERNMENT				
32 DEPARTMENT OF STATE				
32 SECRETARY OF STATE				
324010 VITAL RECORDS				
5176 VITAL RECORDS BUREAU				
010 Personal Services-Perm. Classi	344,823	425,902	334,369	325,047
020 Current Expenses	30,899	60,292	32,292	32,292

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
32 DEPARTMENT OF STATE	(CONT)			
32 SECRETARY OF STATE	(CONT)			
324010 VITAL RECORDS	(CONT)			
5176 VITAL RECORDS BUREAU	(CONT)			
026 Organizational Dues	0	1,777	1,777	1,777
041 Audit Fund Set Aside	0	189	189	189
042 Additional Fringe Benefits	0	13,969	3,969	3,969
050 Personal Service-Temp/Appointe	59,044	99,164	49,999	45,001
060 Benefits	168,875	229,670	177,059	185,711
070 In-State Travel Reimbursement	0	540	540	540
080 Out-Of State Travel	0	2,582	0	0
TOTAL	603,641	834,085	600,194	594,526
ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS BUREAU				
FEDERAL FUNDS	253,359	430,881	282,564	280,305
GENERAL FUND	350,282	403,204	317,630	314,221
TOTAL SOURCE OF FUNDS	603,641	834,085	600,194	594,526
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	8	8
01 GENERAL GOVERNMENT				
32 DEPARTMENT OF STATE				
32 SECRETARY OF STATE				
324010 VITAL RECORDS				
5153 VITAL RECORDS IMPROVEMENT FUND				
010 Personal Services-Perm. Classi	38,969	47,872	52,428	51,614
013 Personal Services-Unclassified 3	0	62,275	60,914	62,416
020 Current Expenses	76,229	74,711	74,711	74,711
027 Transfers To DOIT	440,230	626,926	620,429	600,696
030 Equipment New/Replacement	10,741	120,000	120,000	120,000
050 Personal Service-Temp/Appointe	0	27,797	27,797	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
32 DEPARTMENT OF STATE	(CONT)			
32 SECRETARY OF STATE	(CONT)			
324010 VITAL RECORDS	(CONT)			
5153 VITAL RECORDS IMPROVEMENT FUND	(CONT)			
059 Temp Full Time	9,083	46,195	0	0
060 Benefits	28,300	86,857	63,540	65,570
070 In-State Travel Reimbursement	492	3,000	3,000	3,000
073 Grants-Non Federal	48,392	78,000	78,000	78,000
080 Out-Of State Travel	3,098	1,500	1,500	1,500
TOTAL	655,534	1,175,133	1,102,319	1,057,507
ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS IMPROVEMENT FUND				
003 Revolving Funds	655,534	1,175,133	1,102,319	1,057,507
TOTAL SOURCE OF FUNDS	655,534	1,175,133	1,102,319	1,057,507
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	3	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	4	3	3
ACTIVITY TOTALS				
VRC324010 VITAL RECORDS				
EXPENSE TOTAL	1,259,175	2,009,218	1,702,513	1,652,033
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	253,359	430,881	282,564	280,305
GENERAL FUND	350,282	403,204	317,630	314,221
OTHER FUNDS	655,534	1,175,133	1,102,319	1,057,507
TOTAL	1,259,175	2,009,218	1,702,513	1,652,033
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	13	10	10
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	13	14	11	11

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
AGENCY TOTALS				
032 SECRETARY OF STATE				
EXPENSE TOTAL	7,516,345	8,970,195	8,525,478	8,490,752
FEDERAL FUNDS	253,359	430,881	282,564	280,305
GENERAL FUND	1,622,149	1,947,909	1,718,269	1,713,208
OTHER FUNDS	5,640,837	6,591,405	6,524,645	6,497,239
TOTAL	7,516,345	8,970,195	8,525,478	8,490,752
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	69	71	66	66
UNCLASSIFIED POSITIONS	11	11	11	11
TOTAL NUMBER OF POSITIONS	80	82	77	77
DEPARTMENT TOTALS				
00032 DEPARTMENT OF STATE				
EXPENSE TOTAL	7,516,345	8,970,195	8,525,478	8,490,752
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	253,359	430,881	282,564	280,305
GENERAL FUND	1,622,149	1,947,909	1,718,269	1,713,208
OTHER FUNDS	5,640,837	6,591,405	6,524,645	6,497,239
TOTAL	7,516,345	8,970,195	8,525,478	8,490,752
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	69	71	66	66
UNCLASSIFIED POSITIONS	11	11	11	11
TOTAL NUMBER OF POSITIONS	80	82	77	77
01 GENERAL GOVERNMENT				
34 DEPT OF CULTURAL RESOURCES				
34 CULTURAL RESOURCES, DEPT OF				
340010 OFFICE OF THE COMMISSIONER				
6999 ADMINISTRATION - SUPPORT				
010 Personal Services-Perm. Classi	103,884	105,245	185,715	181,387
011 Personal Services-Unclassified	99,291	99,291	103,086	99,591
020 Current Expenses	1,039	2,900	2,900	2,900
026 Organizational Dues	250	325	325	325
027 Transfers To DOIT	216,744	308,881	220,822	199,741

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
34 DEPT OF CULTURAL RESOURCES	(CONT)			
34 CULTURAL RESOURCES, DEPT OF	(CONT)			
340010 OFFICE OF THE COMMISSIONER	(CONT)			
6999 ADMINISTRATION - SUPPORT	(CONT)			
054 Trust Fund Expenditures *	158,095	230,000	240,000	240,000
060 Benefits	93,199	100,880	166,020	175,323
069 Promotional - Marketing Expenses	0	500	500	500
070 In-State Travel Reimbursement	1,468	2,000	2,000	2,000
080 Out-Of State Travel	0	0	1	1
TOTAL	673,970	850,022	921,369	901,768
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT				
008 Agency Income	239,419	230,000	240,000	240,000
GENERAL FUND	434,551	620,022	681,369	661,768
TOTAL SOURCE OF FUNDS	673,970	850,022	921,369	901,768
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	5	5

CLASS NOTES

054

Funds to be expended pursuant to RSA 261:97-C,I and 261:97-C,VII

01 GENERAL GOVERNMENT
34 DEPT OF CULTURAL RESOURCES
34 CULTURAL RESOURCES, DEPT OF
340010 OFFICE OF THE COMMISSIONER
6990 NH FILM COMMISSION

010 Personal Services-Perm. Classi	48,770	50,666	52,873	53,266
020 Current Expenses	5,303	6,723	4,723	4,723
026 Organizational Dues	750	1,750	1,750	1,750
060 Benefits	29,584	32,740	36,235	38,872
069 Promotional - Marketing Expenses	2,138	10,000	2,000	2,000

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT		(CONT)			
34 DEPT OF CULTURAL RESOURCES		(CONT)			
34 CULTURAL RESOURCES, DEPT OF		(CONT)			
340010 OFFICE OF THE COMMISSIONER		(CONT)			
6990 NH FILM COMMISSION		(CONT)			
070 In-State Travel Reimbursement		536	800	800	800
080 Out-Of State Travel		0	0	1	1
102 Contracts for program services		7,200	10,000	7,200	7,200
TOTAL		94,281	112,679	105,582	108,612
ESTIMATED SOURCE OF FUNDS FOR	NH FILM COMMISSION				
GENERAL FUND		94,281	112,679	105,582	108,612
TOTAL SOURCE OF FUNDS		94,281	112,679	105,582	108,612
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		1	1	1	1
01 GENERAL GOVERNMENT					
34 DEPT OF CULTURAL RESOURCES					
34 CULTURAL RESOURCES, DEPT OF					
340010 OFFICE OF THE COMMISSIONER					
3431 CURATORIAL SERVICES					
010 Personal Services-Perm. Classi		41,087	41,469	44,388	43,158
020 Current Expenses		423	750	400	400
060 Benefits		19,690	24,404	24,526	25,882
070 In-State Travel Reimbursement		0	200	50	50
TOTAL		61,200	66,823	69,364	69,490
ESTIMATED SOURCE OF FUNDS FOR	CURATORIAL SERVICES				
GENERAL FUND		61,200	66,823	69,364	69,490
TOTAL SOURCE OF FUNDS		61,200	66,823	69,364	69,490

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
34 DEPT OF CULTURAL RESOURCES	(CONT)			
34 CULTURAL RESOURCES, DEPT OF	(CONT)			
340010 OFFICE OF THE COMMISSIONER	(CONT)			
3431 CURATORIAL SERVICES	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
01 GENERAL GOVERNMENT				
34 DEPT OF CULTURAL RESOURCES				
34 CULTURAL RESOURCES, DEPT OF				
340010 OFFICE OF THE COMMISSIONER				
8145 WORKERS COMPENSATION				
062 Workers Compensation	4,198	5,500	5,225	5,225
TOTAL	4,198	5,500	5,225	5,225
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	4,198	5,500	5,225	5,225
TOTAL SOURCE OF FUNDS	4,198	5,500	5,225	5,225
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
COM340010 OFFICE OF THE COMMISSIONER				
EXPENSE TOTAL	833,649	1,035,024	1,101,540	1,085,095
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	594,230	805,024	861,540	845,095
OTHER FUNDS	239,419	230,000	240,000	240,000
TOTAL	833,649	1,035,024	1,101,540	1,085,095
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	6	6
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	7	7
01 GENERAL GOVERNMENT				
34 DEPT OF CULTURAL RESOURCES				
34 CULTURAL RESOURCES, DEPT OF				
340510 STATE LIBRARY				
7000 CENTRAL LIBRARY SERVICES				
010 Personal Services-Perm. Classi	853,177	721,190	675,934	656,040
012 Personal Services-Unclassified 2	90,906	90,906	94,391	90,906
020 Current Expenses	17,999	23,000	23,000	23,000
022 Rents-Leases Other Than State	5,076	5,076	5,076	5,076
024 Maint.Other Than Build.- Grnds	2,499	2,500	2,800	2,800
026 Organizational Dues	0	2,000	3,000	3,000
057 Books, Periodicals, Subscriptions	11,481	11,500	15,000	15,000
060 Benefits	432,623	430,755	386,898	406,178
070 In-State Travel Reimbursement	422	922	922	922
TOTAL	1,414,183	1,287,849	1,207,021	1,202,922
ESTIMATED SOURCE OF FUNDS FOR CENTRAL LIBRARY SERVICES				
GENERAL FUND	1,414,183	1,287,849	1,207,021	1,202,922
TOTAL SOURCE OF FUNDS	1,414,183	1,287,849	1,207,021	1,202,922
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	23	23	16	16
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	24	24	17	17

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
34 DEPT OF CULTURAL RESOURCES				
34 CULTURAL RESOURCES, DEPT OF				
340510 STATE LIBRARY				
6718 NH AUTOMATED INFORMATION SYS				
010 Personal Services-Perm. Classi	154,877	124,699	56,933	55,797
020 Current Expenses	6,669	7,000	5,853	6,604
057 Books, Periodicals, Subscriptions	50,000	96,324	70,000	91,000
060 Benefits	75,480	79,504	27,030	28,398
070 In-State Travel Reimbursement	0	554	554	554
TOTAL	287,026	308,081	160,370	182,353
ESTIMATED SOURCE OF FUNDS FOR NH AUTOMATED INFORMATION SYS				
GENERAL FUND	287,026	308,081	160,370	182,353
TOTAL SOURCE OF FUNDS	287,026	308,081	160,370	182,353
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	1	1
01 GENERAL GOVERNMENT				
34 DEPT OF CULTURAL RESOURCES				
34 CULTURAL RESOURCES, DEPT OF				
340510 STATE LIBRARY				
7008 SVC TO PERSONS W/ DISABILITIES				
010 Personal Services-Perm. Classi	67,327	68,268	71,436	68,868
020 Current Expenses	2,063	2,070	2,070	2,070
022 Rents-Leases Other Than State	540	540	540	540
060 Benefits	52,243	60,748	55,606	59,268
TOTAL	122,173	131,626	129,652	130,746
ESTIMATED SOURCE OF FUNDS FOR SVC TO PERSONS W/ DISABILITIES				
GENERAL FUND	122,173	131,626	129,652	130,746
TOTAL SOURCE OF FUNDS	122,173	131,626	129,652	130,746

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
34 DEPT OF CULTURAL RESOURCES	(CONT)			
34 CULTURAL RESOURCES, DEPT OF	(CONT)			
340510 STATE LIBRARY	(CONT)			
7008 SVC TO PERSONS W/ DISABILITIES	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	2	2
01 GENERAL GOVERNMENT				
34 DEPT OF CULTURAL RESOURCES				
34 CULTURAL RESOURCES, DEPT OF				
340510 STATE LIBRARY				
7180 FEDERAL LIBRARY PROGRAMS				
010 Personal Services-Perm. Classi	585,364	615,994	625,652	661,322
020 Current Expenses	151,849	155,200	155,200	155,200
022 Rents-Leases Other Than State	12,447	41,500	20,000	20,000
024 Maint.Other Than Build.- Grnds	179	6,000	400	400
026 Organizational Dues	3,000	10,000	7,000	7,000
030 Equipment New/Replacement	0	50,166	50,168	52,118
040 Indirect Costs	26,079	26,408	70,151	72,233
041 Audit Fund Set Aside	1,307	1,783	1,824	1,921
042 Additional Fringe Benefits	41,859	46,000	71,386	75,457
046 Consultants	0	5,000	0	0
049 Transfer to Other State Agencies	24,664	25,421	30,000	30,000
050 Personal Service-Temp/Appointe	23,284	40,001	40,000	40,000
057 Books, Periodicals, Subscriptions	242,960	300,000	250,000	250,000
060 Benefits	284,055	332,704	358,336	406,308
070 In-State Travel Reimbursement	5,500	5,500	5,500	5,500
072 Grants-Federal	5,000	6,000	6,000	6,000
080 Out-Of State Travel	8	10,500	10,500	10,500
102 Contracts for program services	23,568	100,000	100,000	100,000
103 Contracts for Op Services	6,480	8,200	7,000	7,000
TOTAL	1,437,603	1,786,377	1,809,117	1,900,959

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
34 DEPT OF CULTURAL RESOURCES	(CONT)			
34 CULTURAL RESOURCES, DEPT OF	(CONT)			
340510 STATE LIBRARY	(CONT)			
7180 FEDERAL LIBRARY PROGRAMS	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR FEDERAL LIBRARY PROGRAMS				
FEDERAL FUNDS	1,437,603	1,786,377	1,809,117	1,900,959
TOTAL SOURCE OF FUNDS	1,437,603	1,786,377	1,809,117	1,900,959
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	16	16
01 GENERAL GOVERNMENT				
34 DEPT OF CULTURAL RESOURCES				
34 CULTURAL RESOURCES, DEPT OF				
340510 STATE LIBRARY				
7199 SPECIAL SERVICES				
010 Personal Services-Perm. Classi	70,800	84,859	80,454	80,217
020 Current Expenses	8,127	12,500	12,500	12,500
030 Equipment New/Replacement	0	0	986	986
042 Additional Fringe Benefits	4,465	7,000	9,180	9,153
057 Books, Periodicals, Subscriptions	7,603	15,000	8,000	8,000
060 Benefits	41,182	55,417	57,405	61,527
070 In-State Travel Reimbursement	515	800	800	800
080 Out-Of State Travel	0	500	500	500
TOTAL	132,692	176,076	169,825	173,683
ESTIMATED SOURCE OF FUNDS FOR SPECIAL SERVICES				
009 Agency Income	132,692	176,076	169,825	173,683
TOTAL SOURCE OF FUNDS	132,692	176,076	169,825	173,683

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
34 DEPT OF CULTURAL RESOURCES	(CONT)			
34 CULTURAL RESOURCES, DEPT OF	(CONT)			
340510 STATE LIBRARY	(CONT)			
7199 SPECIAL SERVICES	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
01 GENERAL GOVERNMENT				
34 DEPT OF CULTURAL RESOURCES				
34 CULTURAL RESOURCES, DEPT OF				
340510 STATE LIBRARY				
7195 POLITICAL LIBRARY				
010 Personal Services-Perm. Classi	0	48,297	0	0
020 Current Expenses	3,744	3,000	0	0
042 Additional Fringe Benefits	0	4,000	0	0
057 Books, Periodicals, Subscriptions	8,479	6,000	0	0
060 Benefits	0	24,198	0	0
070 In-State Travel Reimbursement	0	500	0	0
080 Out-Of State Travel	0	500	0	0
102 Contracts for program services	1,195	1,000	0	0
107 Scholarships & Grants	0	3,500	0	0
TOTAL	13,418	90,995	0	0
ESTIMATED SOURCE OF FUNDS FOR POLITICAL LIBRARY				
005 Private Local Funds	13,418	90,995	0	0
TOTAL SOURCE OF FUNDS	13,418	90,995	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
LIB340510 STATE LIBRARY				
EXPENSE TOTAL	3,407,095	3,781,004	3,475,985	3,590,663
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,437,603	1,786,377	1,809,117	1,900,959
GENERAL FUND	1,823,382	1,727,556	1,497,043	1,516,021
OTHER FUNDS	146,110	267,071	169,825	173,683
TOTAL	3,407,095	3,781,004	3,475,985	3,590,663
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	49	49	37	37
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	50	50	38	38
01 GENERAL GOVERNMENT				
34 DEPT OF CULTURAL RESOURCES				
34 CULTURAL RESOURCES, DEPT OF				
341010 DIVISION OF THE ARTS				
1127 STATE ART FUND				
054 Trust Fund Expenditures	92,220	1	1	1
TOTAL	92,220	1	1	1
ESTIMATED SOURCE OF FUNDS FOR STATE ART FUND				
001 Transfer from Other Agencies	92,220	0	0	0
GENERAL FUND	0	1	1	1
TOTAL SOURCE OF FUNDS	92,220	1	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
34 DEPT OF CULTURAL RESOURCES				
34 CULTURAL RESOURCES, DEPT OF				
341010 DIVISION OF THE ARTS				
1250 STATE ARTS DEVELOPMENT				
010 Personal Services-Perm. Classi	112,353	70,487	99,137	95,487
011 Personal Services-Unclassified	42,803	0	0	0
020 Current Expenses	7,626	7,607	5,607	5,607
022 Rents-Leases Other Than State	0	400	100	100
038 Technology - Software	0	1,000	1,000	1,000
060 Benefits	72,930	59,970	63,110	66,741
065 Board Expenses	1,599	1,000	1,000	1,000
070 In-State Travel Reimbursement	3,353	3,600	2,600	2,600
073 Grants-Non Federal	317,970	428,000	255,000	255,000
080 Out-Of State Travel	0	1	1	1
TOTAL	558,634	572,065	427,555	427,536
ESTIMATED SOURCE OF FUNDS FOR STATE ARTS DEVELOPMENT				
GENERAL FUND	558,634	572,065	427,555	427,536
TOTAL SOURCE OF FUNDS	558,634	572,065	427,555	427,536
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	2	2
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	6	6	2	2
01 GENERAL GOVERNMENT				
34 DEPT OF CULTURAL RESOURCES				
34 CULTURAL RESOURCES, DEPT OF				
341010 DIVISION OF THE ARTS				
1255 FEDERAL ARTS PARTNERSHIP GRANT				
010 Personal Services-Perm. Classi	155,875	148,355	165,873	160,812
011 Personal Services-Unclassified	0	0	60,914	62,415
020 Current Expenses	11,019	33,000	33,000	33,000
022 Rents-Leases Other Than State	58,443	65,000	2,000	4,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
34 DEPT OF CULTURAL RESOURCES	(CONT)			
34 CULTURAL RESOURCES, DEPT OF	(CONT)			
341010 DIVISION OF THE ARTS	(CONT)			
1255 FEDERAL ARTS PARTNERSHIP GRANT	(CONT)			
026 Organizational Dues	13,395	8,700	20,000	20,000
027 Transfers To DOIT	0	0	15,000	15,000
028 Transfers To General Services	0	0	17,001	17,001
030 Equipment New/Replacement	1,612	6,200	5,144	5,144
038 Technology - Software	0	17,000	17,000	17,000
040 Indirect Costs	5,827	8,611	9,000	9,000
041 Audit Fund Set Aside	734	890	907	908
042 Additional Fringe Benefits	11,005	12,000	18,926	18,348
050 Personal Service-Temp/Appointe	0	0	10,000	10,000
060 Benefits	73,984	82,620	111,738	117,700
065 Board Expenses	6,187	11,000	11,000	11,000
066 Employee Training	110	1,000	500	500
069 Promotional - Marketing Expenses	0	10,000	3,500	3,500
070 In-State Travel Reimbursement	253	3,500	3,500	3,500
072 Grants-Federal	407,610	429,000	430,000	430,000
080 Out-Of State Travel	285	12,500	11,300	11,300
102 Contracts for program services	22,223	61,100	54,999	54,999
TOTAL	768,562	910,476	1,001,302	1,005,127
ESTIMATED SOURCE OF FUNDS FOR FEDERAL ARTS PARTNERSHIP GRANT				
009 Agency Income	0	10,000	0	0
FEDERAL FUNDS	768,562	900,476	1,001,302	1,005,127
TOTAL SOURCE OF FUNDS	768,562	910,476	1,001,302	1,005,127
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	3	3	4	4

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
ART341010 DIVISION OF THE ARTS				
EXPENSE TOTAL	1,419,416	1,482,542	1,428,858	1,432,664
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	768,562	900,476	1,001,302	1,005,127
GENERAL FUND	558,634	572,066	427,556	427,537
OTHER FUNDS	92,220	10,000	0	0
TOTAL	1,419,416	1,482,542	1,428,858	1,432,664
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	6	6
01 GENERAL GOVERNMENT				
34 DEPT OF CULTURAL RESOURCES				
34 CULTURAL RESOURCES, DEPT OF				
342010 DIVISION HISTORICAL RESOURCES				
3420 OFFICE OF PRESERVATION				
010 Personal Services-Perm. Classi	265,713	269,114	219,451	215,612
020 Current Expenses	0	6,246	3,746	3,746
022 Rents-Leases Other Than State	24,182	27,850	30,525	33,425
030 Equipment New/Replacement	0	0	17,875	0
050 Personal Service-Temp/Appointe	0	5,000	0	0
060 Benefits	125,177	132,882	116,481	123,064
070 In-State Travel Reimbursement	849	4,200	1,700	1,700
107 Scholarships & Grants	1,700	0	0	0
TOTAL	417,621	445,292	389,778	377,547
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PRESERVATION				
GENERAL FUND	417,621	445,292	389,778	377,547
TOTAL SOURCE OF FUNDS	417,621	445,292	389,778	377,547
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	4	4

01 GENERAL GOVERNMENT
34 DEPT OF CULTURAL RESOURCES
34 CULTURAL RESOURCES, DEPT OF
342010 DIVISION HISTORICAL RESOURCES
3441 FEDERAL PRESERVATION PROGRAMS

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	247,895	291,297	374,926	367,804
011 Personal Services-Unclassified	74,059	74,060	77,508	74,660
020 Current Expenses	15,582	14,000	14,000	14,000
022 Rents-Leases Other Than State	0	2,400	1,000	1,000
026 Organizational Dues	0	3,000	6,200	6,200
027 Transfers To DOIT	0	0	25,000	25,000
028 Transfers To General Services	26,925	31,806	26,257	28,606
030 Equipment New/Replacement	2,335	2,550	4,912	4,912
040 Indirect Costs	5,427	5,440	7,000	7,000
041 Audit Fund Set Aside	541	567	706	707
042 Additional Fringe Benefits	20,326	24,236	39,891	39,049
050 Personal Service-Temp/Appointe	15,904	18,000	21,000	21,000
060 Benefits	128,055	185,493	195,044	203,663
070 In-State Travel Reimbursement	1,831	2,000	2,000	2,000
072 Grants-Federal	62,884	55,000	63,000	63,000
080 Out-Of State Travel	0	5,200	5,200	5,200
102 Contracts for program services	0	0	20,001	20,001
TOTAL	601,764	715,049	883,645	883,802
ESTIMATED SOURCE OF FUNDS FOR FEDERAL PRESERVATION PROGRAMS				
FEDERAL FUNDS	601,764	715,049	883,645	883,802
TOTAL SOURCE OF FUNDS	601,764	715,049	883,645	883,802
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	8	8

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
HIS342010 DIVISION HISTORICAL RESOURCES				
EXPENSE TOTAL	1,019,385	1,160,341	1,273,423	1,261,349
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	601,764	715,049	883,645	883,802
GENERAL FUND	417,621	445,292	389,778	377,547
TOTAL	1,019,385	1,160,341	1,273,423	1,261,349
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	12	12	12	12
AGENCY TOTALS				
034 CULTURAL RESOURCES, DEPT OF				
EXPENSE TOTAL	6,679,545	7,458,911	7,279,806	7,369,771
FEDERAL FUNDS	2,807,929	3,401,902	3,694,064	3,789,888
GENERAL FUND	3,393,867	3,549,938	3,175,917	3,166,200
OTHER FUNDS	477,749	507,071	409,825	413,683
TOTAL	6,679,545	7,458,911	7,279,806	7,369,771
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	72	72	59	59
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	76	76	63	63

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00034 DEPT OF CULTURAL RESOURCES				
EXPENSE TOTAL	6,679,545	7,458,911	7,279,806	7,369,771
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	2,807,929	3,401,902	3,694,064	3,789,888
GENERAL FUND	3,393,867	3,549,938	3,175,917	3,166,200
OTHER FUNDS	477,749	507,071	409,825	413,683
TOTAL	6,679,545	7,458,911	7,279,806	7,369,771
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	72	72	59	59
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	76	76	63	63
01 GENERAL GOVERNMENT				
84 DEPT OF REVENUE ADMINISTRATION				
84 REVENUE ADMINISTRATION-DEPT OF				
840010 REVENUE ADMINISTRATION				
7884 ADMINISTRATION				
010 Personal Services-Perm. Classi	792,240	888,225	538,308	471,406
011 Personal Services-Unclassified	116,170	116,171	120,638	116,170
012 Personal Services-Unclassified 2	98,691	98,991	102,786	98,990
013 Personal Services-Unclassified 3	84,217	84,217	169,229	163,284
014 Personal Services-Unclassified	66,778	74,060	140,769	139,140
015 Personal Services-Unclassified	74,960	74,960	0	0
020 Current Expenses	205,499	201,800	215,000	217,000
022 Rents-Leases Other Than State	6,956	8,200	8,000	8,000
026 Organizational Dues	8,845	10,500	11,000	12,000
030 Equipment New/Replacement	3,560	60,812	48,191	72,800
049 Transfer to Other State Agencies	4,000	4,000	4,000	4,000
060 Benefits	579,440	680,318	563,244	490,801
070 In-State Travel Reimbursement	68,497	81,190	11,000	13,000
080 Out-Of State Travel	127,670	162,516	5,000	5,000
TOTAL	2,237,523	2,545,960	1,937,165	1,811,591
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
GENERAL FUND	2,237,523	2,545,960	1,937,165	1,811,591

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
84 DEPT OF REVENUE ADMINISTRATION	(CONT)			
84 REVENUE ADMINISTRATION-DEPT OF	(CONT)			
840010 REVENUE ADMINISTRATION	(CONT)			
7884 ADMINISTRATION	(CONT)			
TOTAL SOURCE OF FUNDS	2,237,523	2,545,960	1,937,165	1,811,591
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	13	9
UNCLASSIFIED POSITIONS	5	5	6	6
TOTAL NUMBER OF POSITIONS	30	30	19	15
01 GENERAL GOVERNMENT				
84 DEPT OF REVENUE ADMINISTRATION				
84 REVENUE ADMINISTRATION-DEPT OF				
840010 REVENUE ADMINISTRATION				
7029 WORKERS COMPENSATION				
062 Workers Compensation	11,983	5,000	5,000	5,000
TOTAL	11,983	5,000	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	11,983	5,000	5,000	5,000
TOTAL SOURCE OF FUNDS	11,983	5,000	5,000	5,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
84 DEPT OF REVENUE ADMINISTRATION				
84 REVENUE ADMINISTRATION-DEPT OF				
840010 REVENUE ADMINISTRATION				
6184 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	31,198	1,500	265,838	1,500
TOTAL	31,198	1,500	265,838	1,500

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
84 DEPT OF REVENUE ADMINISTRATION	(CONT)			
84 REVENUE ADMINISTRATION-DEPT OF	(CONT)			
840010 REVENUE ADMINISTRATION	(CONT)			
6184 UNEMPLOYMENT COMPENSATION	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	31,198	1,500	265,838	1,500
TOTAL SOURCE OF FUNDS	31,198	1,500	265,838	1,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
REV840010 REVENUE ADMINISTRATION				
EXPENSE TOTAL	2,280,704	2,552,460	2,208,003	1,818,091
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	2,280,704	2,552,460	2,208,003	1,818,091
TOTAL	2,280,704	2,552,460	2,208,003	1,818,091
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	13	9
UNCLASSIFIED POSITIONS	5	5	6	6
TOTAL NUMBER OF POSITIONS	30	30	19	15
01 GENERAL GOVERNMENT				
84 DEPT OF REVENUE ADMINISTRATION				
84 REVENUE ADMINISTRATION-DEPT OF				
840510 REVENUE COLLECTIONS				
1301 AUDIT DIVISION				
010 Personal Services-Perm. Classi	2,174,463	2,174,251	2,229,216	2,294,622
011 Personal Services-Unclassified	93,531	159,060	103,386	99,590
012 Personal Services-Unclassified 2	81,589	84,817	138,618	137,760
013 Personal Services-Unclassified 3	78,767	145,331	82,384	79,367

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT		(CONT)			
84 DEPT OF REVENUE ADMINISTRATION		(CONT)			
84 REVENUE ADMINISTRATION-DEPT OF		(CONT)			
840510 REVENUE COLLECTIONS		(CONT)			
1301 AUDIT DIVISION		(CONT)			
014 Personal Services-Unclassified		791,426	872,032	752,577	788,252
020 Current Expenses		73,946	90,500	79,800	79,800
022 Rents-Leases Other Than State		3,275	4,200	4,000	4,000
026 Organizational Dues		0	13,000	15,000	15,000
060 Benefits		1,629,021	1,785,494	1,839,207	2,012,179
070 In-State Travel Reimbursement		0	0	8,000	10,000
080 Out-Of State Travel		0	0	165,000	165,000
TOTAL		4,926,018	5,328,685	5,417,188	5,685,570
ESTIMATED SOURCE OF FUNDS FOR	AUDIT DIVISION				
GENERAL FUND		4,926,018	5,328,685	5,417,188	5,685,570
TOTAL SOURCE OF FUNDS		4,926,018	5,328,685	5,417,188	5,685,570
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		57	57	48	48
UNCLASSIFIED POSITIONS		17	17	15	15
TOTAL NUMBER OF POSITIONS		74	74	63	63
01 GENERAL GOVERNMENT					
84 DEPT OF REVENUE ADMINISTRATION					
84 REVENUE ADMINISTRATION-DEPT OF					
840510 REVENUE COLLECTIONS					
1401 COLLECTION DIVISION					
010 Personal Services-Perm. Classi		666,439	669,106	465,515	456,354
011 Personal Services-Unclassified		53,110	74,360	63,581	64,941
020 Current Expenses		36,570	35,300	46,000	46,100
022 Rents-Leases Other Than State		796	1,100	1,200	1,300
060 Benefits		358,738	370,152	319,952	303,967
070 In-State Travel Reimbursement		0	0	10,000	10,000
TOTAL		1,115,653	1,150,018	906,248	882,662

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
84 DEPT OF REVENUE ADMINISTRATION	(CONT)			
84 REVENUE ADMINISTRATION-DEPT OF	(CONT)			
840510 REVENUE COLLECTIONS	(CONT)			
1401 COLLECTION DIVISION	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR COLLECTION DIVISION				
GENERAL FUND	1,115,653	1,150,018	906,248	882,662
TOTAL SOURCE OF FUNDS	1,115,653	1,150,018	906,248	882,662
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	10	10
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	16	16	11	11
01 GENERAL GOVERNMENT				
84 DEPT OF REVENUE ADMINISTRATION				
84 REVENUE ADMINISTRATION-DEPT OF				
840510 REVENUE COLLECTIONS				
1501 DOCUMENTS PROCESSING DIVISION				
010 Personal Services-Perm. Classi	1,528,126	1,370,662	1,071,979	955,571
011 Personal Services-Unclassified	85,117	85,117	0	0
014 Personal Services-Unclassified	0	0	77,208	74,359
020 Current Expenses	101,891	104,760	90,770	104,590
022 Rents-Leases Other Than State	3,523	9,000	2,600	2,600
024 Maint.Other Than Build.- Grnds	0	0	4,500	129,000
045 Personnel Services/Non Benefit	1,800	37,500	0	0
060 Benefits	1,024,976	969,976	891,012	708,774
TOTAL	2,745,433	2,577,015	2,138,069	1,974,894
ESTIMATED SOURCE OF FUNDS FOR DOCUMENTS PROCESSING DIVISION				
GENERAL FUND	2,745,433	2,577,015	2,138,069	1,974,894
TOTAL SOURCE OF FUNDS	2,745,433	2,577,015	2,138,069	1,974,894

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
84 DEPT OF REVENUE ADMINISTRATION	(CONT)			
84 REVENUE ADMINISTRATION-DEPT OF	(CONT)			
840510 REVENUE COLLECTIONS	(CONT)			
1501 DOCUMENTS PROCESSING DIVISION	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	52	52	37	29
UNCLASSIFIED POSITIONS	2	2	1	1
TOTAL NUMBER OF POSITIONS	54	54	38	30
01 GENERAL GOVERNMENT				
84 DEPT OF REVENUE ADMINISTRATION				
84 REVENUE ADMINISTRATION-DEPT OF				
840510 REVENUE COLLECTIONS				
1800 REAL ESTATE TRANSFER TAX				
020 Current Expenses	0	12,000	1	1
TOTAL	0	12,000	1	1
ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE TRANSFER TAX				
GENERAL FUND	0	12,000	1	1
TOTAL SOURCE OF FUNDS	0	12,000	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
COL840510 REVENUE COLLECTIONS				
EXPENSE TOTAL	8,787,104	9,067,718	8,461,506	8,543,127
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	8,787,104	9,067,718	8,461,506	8,543,127
TOTAL	8,787,104	9,067,718	8,461,506	8,543,127
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	124	124	95	87
UNCLASSIFIED POSITIONS	20	20	17	17
TOTAL NUMBER OF POSITIONS	144	144	112	104
01 GENERAL GOVERNMENT				
84 DEPT OF REVENUE ADMINISTRATION				
84 REVENUE ADMINISTRATION-DEPT OF				
841010 PROPERTY APPRAISAL				
5413 APPRAISAL SERVICES				
010 Personal Services-Perm. Classi	1,465,712	1,652,068	1,222,406	1,246,451
020 Current Expenses	46,059	71,000	54,620	54,620
022 Rents-Leases Other Than State	3,024	3,700	3,700	3,700
024 Maint.Other Than Build.- Grnds	164,164	175,000	180,000	180,000
026 Organizational Dues	21	750	0	0
060 Benefits	716,776	870,930	674,734	728,594
TOTAL	2,395,756	2,773,448	2,135,460	2,213,365
ESTIMATED SOURCE OF FUNDS FOR APPRAISAL SERVICES				
003 Revolving Funds	360	0	36,952	37,930
GENERAL FUND	2,395,396	2,773,448	2,098,508	2,175,435
TOTAL SOURCE OF FUNDS	2,395,756	2,773,448	2,135,460	2,213,365
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	34	34	23	23
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	34	34	23	23

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT					
84 DEPT OF REVENUE ADMINISTRATION					
84 REVENUE ADMINISTRATION-DEPT OF					
841010 PROPERTY APPRAISAL					
7885 MUNICIPAL SERVICES					
010 Personal Services-Perm. Classi		472,218	462,233	322,092	312,213
020 Current Expenses		9,137	17,500	11,750	11,750
022 Rents-Leases Other Than State		1,304	3,000	1,500	1,500
026 Organizational Dues		0	500	0	0
060 Benefits		203,760	218,249	196,457	144,292
070 In-State Travel Reimbursement		0	0	1,000	1,000
TOTAL		686,419	701,482	532,799	470,755
ESTIMATED SOURCE OF FUNDS FOR	MUNICIPAL SERVICES				
GENERAL FUND		686,419	701,482	532,799	470,755
TOTAL SOURCE OF FUNDS		686,419	701,482	532,799	470,755
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		9	9	5	5
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		9	9	5	5
01 GENERAL GOVERNMENT					
84 DEPT OF REVENUE ADMINISTRATION					
84 REVENUE ADMINISTRATION-DEPT OF					
841010 PROPERTY APPRAISAL					
3718 FLOOD CONTROL					
020 Current Expenses		811,515	775,000	221,003	221,003
TOTAL		811,515	775,000	221,003	221,003
ESTIMATED SOURCE OF FUNDS FOR	FLOOD CONTROL				
009 Agency Income		0	542,500	0	0
GENERAL FUND		811,515	232,500	221,003	221,003
TOTAL SOURCE OF FUNDS		811,515	775,000	221,003	221,003

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
84 DEPT OF REVENUE ADMINISTRATION	(CONT)			
84 REVENUE ADMINISTRATION-DEPT OF	(CONT)			
841010 PROPERTY APPRAISAL	(CONT)			
3718 FLOOD CONTROL	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
84 DEPT OF REVENUE ADMINISTRATION				
84 REVENUE ADMINISTRATION-DEPT OF				
841010 PROPERTY APPRAISAL				
7890 EXCAVATION				
010 Personal Services-Perm. Classi	64,080	64,080	66,810	64,380
020 Current Expenses	0	800	500	500
060 Benefits	33,306	36,659	39,016	41,085
070 In-State Travel Reimbursement	0	2,000	2,000	2,000
TOTAL	97,386	103,539	108,326	107,965
ESTIMATED SOURCE OF FUNDS FOR EXCAVATION				
003 Revolving Funds	97,386	103,539	108,326	107,965
TOTAL SOURCE OF FUNDS	97,386	103,539	108,326	107,965
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
01 GENERAL GOVERNMENT				
84 DEPT OF REVENUE ADMINISTRATION				
84 REVENUE ADMINISTRATION-DEPT OF				
841010 PROPERTY APPRAISAL				
1120 LAND TAXES LOST				

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT		(CONT)			
84 DEPT OF REVENUE ADMINISTRATION		(CONT)			
84 REVENUE ADMINISTRATION-DEPT OF		(CONT)			
841010 PROPERTY APPRAISAL		(CONT)			
1120 LAND TAXES LOST		(CONT)			
020 Current Expenses		159,919	195,000	145,000	145,000
TOTAL		159,919	195,000	145,000	145,000
ESTIMATED SOURCE OF FUNDS FOR	LAND TAXES LOST				
GENERAL FUND		159,919	195,000	145,000	145,000
TOTAL SOURCE OF FUNDS		159,919	195,000	145,000	145,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
01 GENERAL GOVERNMENT					
84 DEPT OF REVENUE ADMINISTRATION					
84 REVENUE ADMINISTRATION-DEPT OF					
841010 PROPERTY APPRAISAL					
1871 TIMBER TAX ADMINISTRATION					
010 Personal Services-Perm. Classi		0	0	94,831	94,899
060 Benefits		0	0	60,276	64,452
TOTAL		0	0	155,107	159,351
ESTIMATED SOURCE OF FUNDS FOR	TIMBER TAX ADMINISTRATION				
009 Agency Income		0	0	155,107	159,351
TOTAL SOURCE OF FUNDS		0	0	155,107	159,351
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	2	2
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	2	2

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
APP841010 PROPERTY APPRAISAL				
EXPENSE TOTAL	4,150,995	4,548,469	3,297,695	3,317,439
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	4,053,249	3,902,430	2,997,310	3,012,193
OTHER FUNDS	97,746	646,039	300,385	305,246
TOTAL	4,150,995	4,548,469	3,297,695	3,317,439
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	44	44	31	31
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	44	44	31	31
01 GENERAL GOVERNMENT				
84 DEPT OF REVENUE ADMINISTRATION				
84 REVENUE ADMINISTRATION-DEPT OF				
841510 AUTOMATED INFORMATION				
2400 DIV OF AUTOMATED INFORMATION				
027 Transfers To DOIT	1,686,466	1,742,500	2,642,346	2,800,056
TOTAL	1,686,466	1,742,500	2,642,346	2,800,056
ESTIMATED SOURCE OF FUNDS FOR DIV OF AUTOMATED INFORMATION				
GENERAL FUND	1,686,466	1,742,500	2,642,346	2,800,056
TOTAL SOURCE OF FUNDS	1,686,466	1,742,500	2,642,346	2,800,056
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
INF841510 AUTOMATED INFORMATION				
EXPENSE TOTAL	1,686,466	1,742,500	2,642,346	2,800,056
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	1,686,466	1,742,500	2,642,346	2,800,056
TOTAL	1,686,466	1,742,500	2,642,346	2,800,056
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
84 DEPT OF REVENUE ADMINISTRATION				
84 REVENUE ADMINISTRATION-DEPT OF				
842010 ADMIN ATTACHED BOARDS				
1700 CURRENT USE BOARD				
020 Current Expenses	0	1,300	0	0
050 Personal Service-Temp/Appointe	450	1,000	500	500
060 Benefits	35	77	39	39
070 In-State Travel Reimbursement	0	0	2,000	2,000
TOTAL	485	2,377	2,539	2,539
ESTIMATED SOURCE OF FUNDS FOR CURRENT USE BOARD				
GENERAL FUND	485	2,377	2,539	2,539
TOTAL SOURCE OF FUNDS	485	2,377	2,539	2,539
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
84 DEPT OF REVENUE ADMINISTRATION				
84 REVENUE ADMINISTRATION-DEPT OF				
842010 ADMIN ATTACHED BOARDS				
1710 EQUALIZATION STANDARDS BOARD				
020 Current Expenses	0	1,200	0	0
050 Personal Service-Temp/Appointe	75	800	300	300
060 Benefits	6	61	23	23
070 In-State Travel Reimbursement	0	0	1,000	1,000
TOTAL	81	2,061	1,323	1,323
ESTIMATED SOURCE OF FUNDS FOR EQUALIZATION STANDARDS BOARD				
GENERAL FUND	81	2,061	1,323	1,323
TOTAL SOURCE OF FUNDS	81	2,061	1,323	1,323
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
84 DEPT OF REVENUE ADMINISTRATION				
84 REVENUE ADMINISTRATION-DEPT OF				
842010 ADMIN ATTACHED BOARDS				
1720 ASSESSING STANDARDS BOARD				
020 Current Expenses	22	700	0	0
050 Personal Service-Temp/Appointe	525	1,900	900	900
060 Benefits	40	145	68	68
070 In-State Travel Reimbursement	0	0	2,400	2,400
TOTAL	587	2,745	3,368	3,368
ESTIMATED SOURCE OF FUNDS FOR ASSESSING STANDARDS BOARD				
GENERAL FUND	587	2,745	3,368	3,368
TOTAL SOURCE OF FUNDS	587	2,745	3,368	3,368

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
84 DEPT OF REVENUE ADMINISTRATION	(CONT)			
84 REVENUE ADMINISTRATION-DEPT OF	(CONT)			
842010 ADMIN ATTACHED BOARDS	(CONT)			
1720 ASSESSING STANDARDS BOARD	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
ADM842010 ADMIN ATTACHED BOARDS				
EXPENSE TOTAL	1,153	7,183	7,230	7,230
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	1,153	7,183	7,230	7,230
TOTAL	1,153	7,183	7,230	7,230
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
AGENCY TOTALS				
084 REVENUE ADMINISTRATION-DEPT OF				
EXPENSE TOTAL	16,906,422	17,918,330	16,616,780	16,485,943
GENERAL FUND	16,808,676	17,272,291	16,316,395	16,180,697
OTHER FUNDS	97,746	646,039	300,385	305,246
TOTAL	16,906,422	17,918,330	16,616,780	16,485,943
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	193	193	139	127
UNCLASSIFIED POSITIONS	25	25	23	23
TOTAL NUMBER OF POSITIONS	218	218	162	150

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00084 DEPT OF REVENUE ADMINISTRATION				
EXPENSE TOTAL	16,906,422	17,918,330	16,616,780	16,485,943
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	16,808,676	17,272,291	16,316,395	16,180,697
OTHER FUNDS	97,746	646,039	300,385	305,246
TOTAL	16,906,422	17,918,330	16,616,780	16,485,943
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	193	193	139	127
UNCLASSIFIED POSITIONS	25	25	23	23
TOTAL NUMBER OF POSITIONS	218	218	162	150
01 GENERAL GOVERNMENT				
38 STATE TREASURY				
38 TREASURY- DEPT OF				
380010 TREASURY DEPARTMENT				
1050 TREASURY OPERATIONS				
010 Personal Services-Perm. Classi	306,890	328,767	340,511	333,717
011 Personal Services-Unclassified	105,264	105,564	109,578	105,564
012 Personal Services-Unclassified 2	181,511	181,811	188,782	181,810
013 Personal Services-Unclassified 3	75,560	75,560	78,708	75,860
020 Current Expenses	48,882	73,850	42,649	52,090
022 Rents-Leases Other Than State	2,088	2,800	3,000	3,500
024 Maint.Other Than Build.- Grnds	2,815	15,340	500	500
026 Organizational Dues	2,865	3,250	3,250	3,950
027 Transfers To DOIT	0	551	502	503
030 Equipment New/Replacement	0	0	1	1,500
037 Technology - Hardware	5,526	2,000	28,962	25,200
038 Technology - Software	0	0	9,265	13,565
039 Telecommunications	0	850	13,650	14,475
049 Transfer to Other State Agencies	400	400	400	400
060 Benefits	255,143	307,244	313,184	326,403
066 Employee Training	180	8,220	1	1,000
070 In-State Travel Reimbursement	259	1,600	1,900	2,200
080 Out-Of State Travel	0	4,000	0	0

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT		(CONT)			
38 STATE TREASURY		(CONT)			
38 TREASURY- DEPT OF		(CONT)			
380010 TREASURY DEPARTMENT		(CONT)			
1050 TREASURY OPERATIONS		(CONT)			
103 Contracts for Op Services		0	0	600	650
226 Replacement Checks		0	1	1	1
TOTAL		987,383	1,111,808	1,135,444	1,142,888
ESTIMATED SOURCE OF FUNDS FOR	TREASURY OPERATIONS				
001 Transfer from Other Agencies		78,009	88,444	114,732	111,962
009 Agency Income		0	0	28,345	27,294
GENERAL FUND		909,374	1,023,364	992,367	1,003,632
TOTAL SOURCE OF FUNDS		987,383	1,111,808	1,135,444	1,142,888
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		10	10	8	8
UNCLASSIFIED POSITIONS		4	4	4	4
TOTAL NUMBER OF POSITIONS		14	14	12	12
01 GENERAL GOVERNMENT					
38 STATE TREASURY					
38 TREASURY- DEPT OF					
380010 TREASURY DEPARTMENT					
2076 DEBT SERVICE					
043 Debt Service	*	74,524,797	80,372,857	72,290,440	73,885,183
044 Debt Service Other Agencies	*	18,945,993	21,048,880	23,692,839	24,736,974
575 Debt Service - School Building Aid		365,508	6,000,000	0	0
TOTAL		93,836,298	107,421,737	95,983,279	98,622,157
ESTIMATED SOURCE OF FUNDS FOR	DEBT SERVICE				
008 Agency Income		365,508	6,000,000	0	0
FEDERAL FUNDS		247,160	1,600,000	2,119,556	2,119,556
GENERAL FUND		93,223,630	99,821,737	93,863,723	96,502,601
TOTAL SOURCE OF FUNDS		93,836,298	107,421,737	95,983,279	98,622,157

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
38 STATE TREASURY	(CONT)			
38 TREASURY- DEPT OF	(CONT)			
380010 TREASURY DEPARTMENT	(CONT)			
2076 DEBT SERVICE	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

043 F. This appropriation shall not lapse until June 30, 2013

044 F. This appropriation shall not lapse until June 30, 2013

ORGANIZATION NOTES

* IN THE EVENT THAT FUNDS APPROPRIATED ARE INSUFFICIENT, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FOR SUCH SUMS OUT OF ANY MONEY OR FUNDS NOT OTHERWISE APPROPRIATED.

01 GENERAL GOVERNMENT
38 STATE TREASURY
38 TREASURY- DEPT OF
380010 TREASURY DEPARTMENT
5972 DEBT SERVICE - SCHOOL BUILDING AID

575 Debt Service - School Building Aid	0	0	14,579,816	14,424,456
TOTAL	0	0	14,579,816	14,424,456
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE - SCHOOL BUILDING AID				
008 Agency Income	0	0	14,579,816	14,424,456
TOTAL SOURCE OF FUNDS	0	0	14,579,816	14,424,456
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT
38 STATE TREASURY
38 TREASURY- DEPT OF
380010 TREASURY DEPARTMENT
8023 Gen Fund Dist to Municipality

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
248 Meals & Rooms Tax Distribution	*	58,805,057	58,805,057	58,805,057	63,805,057
TOTAL		58,805,057	58,805,057	58,805,057	63,805,057
ESTIMATED SOURCE OF FUNDS FOR	Gen Fund Dist to Municipality				
GENERAL FUND		58,805,057	58,805,057	58,805,057	63,805,057
TOTAL SOURCE OF FUNDS		58,805,057	58,805,057	58,805,057	63,805,057
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

248 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013

ACTIVITY TOTALS
TRS380010 TREASURY DEPARTMENT

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
EXPENSE TOTAL	153,628,738	167,338,602	170,503,596	177,994,558
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	247,160	1,600,000	2,119,556	2,119,556
GENERAL FUND	152,938,061	159,650,158	153,661,147	161,311,290
OTHER FUNDS	443,517	6,088,444	14,722,893	14,563,712
TOTAL	153,628,738	167,338,602	170,503,596	177,994,558
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	8	8
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	14	14	12	12

01 GENERAL GOVERNMENT
38 STATE TREASURY
38 TREASURY- DEPT OF
380510 ABANDONED PROPERTY
8021 ABANDONED PROPERTY

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	382,923	437,236	456,550	446,405
013 Personal Services-Unclassified 3	75,860	75,860	79,008	76,160
018 Overtime	485	4,750	4,000	6,000
020 Current Expenses	300,189	934,300	763,861	761,543
022 Rents-Leases Other Than State	2,088	2,800	3,000	3,500
024 Maint.Other Than Build.- Grnds	869	36,605	500	750
026 Organizational Dues	1,300	1,200	2,000	2,200
027 Transfers To DOIT	0	552	503	502
028 Transfers To General Services	12,634	14,215	12,994	13,318
029 Intra-Agency Transfers	0	0	68,055	66,585
030 Equipment New/Replacement	0	0	12,652	7,752
037 Technology - Hardware	0	1,000	5,529	7,000
038 Technology - Software	0	0	42,205	36,260
039 Telecommunications	0	850	10,200	10,950
042 Additional Fringe Benefits	27,069	37,000	35,579	34,964
046 Consultants	0	6,000	7,500	7,500
049 Transfer to Other State Agencies	64,020	65,266	400	400
050 Personal Service-Temp/Appointe	0	11,856	11,856	13,000
060 Benefits	194,633	243,165	253,438	267,345
066 Employee Training	220	8,700	6,725	8,500
070 In-State Travel Reimbursement	74	3,750	4,500	5,500
080 Out-Of State Travel	0	7,500	6,000	8,500
TOTAL	1,062,364	1,892,605	1,787,055	1,784,634

ESTIMATED SOURCE OF FUNDS FOR ABANDONED PROPERTY

007 Agency Income	1,062,364	1,892,605	1,787,055	1,784,634
TOTAL SOURCE OF FUNDS	1,062,364	1,892,605	1,787,055	1,784,634

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
38 STATE TREASURY	(CONT)			
38 TREASURY- DEPT OF	(CONT)			
380510 ABANDONED PROPERTY	(CONT)			
8021 ABANDONED PROPERTY	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	10	10	10	10
ACTIVITY TOTALS				
APR380510 ABANDONED PROPERTY				
EXPENSE TOTAL	1,062,364	1,892,605	1,787,055	1,784,634
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	1,062,364	1,892,605	1,787,055	1,784,634
TOTAL	1,062,364	1,892,605	1,787,055	1,784,634
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	10	10	10	10
01 GENERAL GOVERNMENT				
38 STATE TREASURY				
38 TREASURY- DEPT OF				
381010 UNIQUE PROGRAM				
1047 UNIQUE PROGRAM				
020 Current Expenses	179,788	300,150	221,654	222,693
026 Organizational Dues	6,500	9,000	0	0
029 Intra-Agency Transfers	0	0	28,346	27,307
070 In-State Travel Reimbursement	0	925	0	0
080 Out-Of State Travel	0	4,200	0	0
107 Scholarships & Grants	12,817,525	17,200,000	0	0
TOTAL	13,003,813	17,514,275	250,000	250,000

ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
38 STATE TREASURY	(CONT)			
38 TREASURY- DEPT OF	(CONT)			
381010 UNIQUE PROGRAM	(CONT)			
1047 UNIQUE PROGRAM	(CONT)			
009 Agency Income	13,003,813	17,514,275	250,000	250,000
TOTAL SOURCE OF FUNDS	13,003,813	17,514,275	250,000	250,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
UNP381010 UNIQUE PROGRAM				
EXPENSE TOTAL	13,003,813	17,514,275	250,000	250,000
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	13,003,813	17,514,275	250,000	250,000
TOTAL	13,003,813	17,514,275	250,000	250,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
38 STATE TREASURY				
38 TREASURY- DEPT OF				
381510 TRUST FUNDS				
8024 BEN THOMPSON TRUST FUND				
054 Trust Fund Expenditures	32,287	32,288	31,888	31,888
TOTAL	32,287	32,288	31,888	31,888
ESTIMATED SOURCE OF FUNDS FOR BEN THOMPSON TRUST FUND				
009 Agency Income	31,887	31,888	31,888	31,888
GENERAL FUND	400	400	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
38 STATE TREASURY	(CONT)			
38 TREASURY- DEPT OF	(CONT)			
381510 TRUST FUNDS	(CONT)			
8024 BEN THOMPSON TRUST FUND	(CONT)			
TOTAL SOURCE OF FUNDS	32,287	32,288	31,888	31,888
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
38 STATE TREASURY				
38 TREASURY- DEPT OF				
381510 TRUST FUNDS				
5915 HAMILTON SMITH TRUST FUND				
054 Trust Fund Expenditures	0	0	400	400
TOTAL	0	0	400	400
ESTIMATED SOURCE OF FUNDS FOR HAMILTON SMITH TRUST FUND				
GENERAL FUND	0	0	400	400
TOTAL SOURCE OF FUNDS	0	0	400	400
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
FUN381510 TRUST FUNDS				
EXPENSE TOTAL	32,287	32,288	32,288	32,288
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	400	400	400	400
OTHER FUNDS	31,887	31,888	31,888	31,888
TOTAL	32,287	32,288	32,288	32,288
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
38 STATE TREASURY				
38 TREASURY- DEPT OF				
382010 LCHIP				
1390 LCHIP				
076 LCHIP	1,635,453	1,721,579	2,250,000	2,500,000
TOTAL	1,635,453	1,721,579	2,250,000	2,500,000
ESTIMATED SOURCE OF FUNDS FOR LCHIP				
009 Agency Income *	1,635,453	1,721,579	2,250,000	2,500,000
TOTAL SOURCE OF FUNDS	1,635,453	1,721,579	2,250,000	2,500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

009 Revenue in excess of the estimate may be expended with prior approval of the fiscal committee and the approval of the governor and council. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the bureau of accounting services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to federal funds covered by RSA 124:14.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
CHP382010 LCHIP				
EXPENSE TOTAL	1,635,453	1,721,579	2,250,000	2,500,000
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	1,635,453	1,721,579	2,250,000	2,500,000
TOTAL	1,635,453	1,721,579	2,250,000	2,500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
AGENCY TOTALS				
038 TREASURY- DEPT OF				
EXPENSE TOTAL	169,362,655	188,499,349	174,822,939	182,561,480
FEDERAL FUNDS	247,160	1,600,000	2,119,556	2,119,556
GENERAL FUND	152,938,461	159,650,558	153,661,547	161,311,690
OTHER FUNDS	16,177,034	27,248,791	19,041,836	19,130,234
TOTAL	169,362,655	188,499,349	174,822,939	182,561,480
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	17	17
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	24	24	22	22
DEPARTMENT TOTALS				
00038 STATE TREASURY				
EXPENSE TOTAL	169,362,655	188,499,349	174,822,939	182,561,480
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	247,160	1,600,000	2,119,556	2,119,556
GENERAL FUND	152,938,461	159,650,558	153,661,547	161,311,690
OTHER FUNDS	16,177,034	27,248,791	19,041,836	19,130,234
TOTAL	169,362,655	188,499,349	174,822,939	182,561,480
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	17	17
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	24	24	22	22

01 GENERAL GOVERNMENT
89 BOARD OF TAX & LAND APPEALS
89 TAX - LAND APPEALS- BOARD OF
890010 BOARD OF TAX - LAND APPEALS
1241 BOARD OF TAX - LAND APPEALS

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	337,395	337,959	300,031	293,753
011 Personal Services-Unclassified	299,539	300,140	273,379	263,411
019 Holiday Pay	0	0	131	129
020 Current Expenses	22,146	28,500	21,000	21,000
022 Rents-Leases Other Than State	2,736	3,000	3,000	3,000
024 Maint.Other Than Build.- Grnds	500	500	500	550
026 Organizational Dues	240	250	400	400
027 Transfers To DOIT	29,539	60,101	29,394	35,255
028 Transfers To General Services	52,462	65,978	54,585	55,904
030 Equipment New/Replacement	0	4,728	0	0
040 Indirect Costs	0	162	0	0
042 Additional Fringe Benefits	6,184	10,000	0	0
046 Consultants	4,225	6,000	6,000	6,000
049 Transfer to Other State Agencies	400	400	400	400
050 Personal Service-Temp/Appointe	0	750	15,424	16,028
057 Books, Periodicals, Subscriptions	0	0	8,000	8,000
060 Benefits	283,224	299,838	286,386	301,693
064 Ret-Pension Bene-Health Ins	0	0	10,000	10,000
070 In-State Travel Reimbursement	1,769	3,600	3,600	3,600
080 Out-Of State Travel	0	0	200	200
TOTAL	1,040,359	1,121,906	1,012,430	1,019,323
ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS				
002 TRS From Dept Transportation	164,667	181,416	149,442	151,279
GENERAL FUND	875,692	940,490	862,988	868,044
TOTAL SOURCE OF FUNDS	1,040,359	1,121,906	1,012,430	1,019,323
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	6	6
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	12	12	10	10

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
TLA890010 BOARD OF TAX - LAND APPEALS				
EXPENSE TOTAL	1,040,359	1,121,906	1,012,430	1,019,323
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	875,692	940,490	862,988	868,044
OTHER FUNDS	164,667	181,416	149,442	151,279
TOTAL	1,040,359	1,121,906	1,012,430	1,019,323
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	6	6
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	12	12	10	10
AGENCY TOTALS				
089 TAX - LAND APPEALS- BOARD OF				
EXPENSE TOTAL	1,040,359	1,121,906	1,012,430	1,019,323
GENERAL FUND	875,692	940,490	862,988	868,044
OTHER FUNDS	164,667	181,416	149,442	151,279
TOTAL	1,040,359	1,121,906	1,012,430	1,019,323
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	6	6
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	12	12	10	10
DEPARTMENT TOTALS				
00089 BOARD OF TAX & LAND APPEALS				
EXPENSE TOTAL	1,040,359	1,121,906	1,012,430	1,019,323
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	875,692	940,490	862,988	868,044
OTHER FUNDS	164,667	181,416	149,442	151,279
TOTAL	1,040,359	1,121,906	1,012,430	1,019,323
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	6	6
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	12	12	10	10

01 GENERAL GOVERNMENT
59 NH RETIREMENT SYSTEM
59 N H RETIREMENT SYSTEM
590010 N.H. RETIREMENT SYSTEM
1051 ADMINISTRATION

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
016 Personal Services Non Classified		1,323,494	1,617,192	3,541,510	3,537,048
018 Overtime		9,785	20,000	70,538	72,204
020 Current Expenses		172,612	320,225	415,149	424,408
022 Rents-Leases Other Than State		393,066	432,460	418,784	422,769
023 Heat- Electricity - Water		87,911	108,500	86,726	89,328
024 Maint.Other Than Build.- Grnds		51,641	45,000	102,967	105,456
026 Organizational Dues		8,450	13,500	15,500	15,500
030 Equipment New/Replacement		203	11,500	103,560	106,228
038 Technology - Software	*	0	0	1,390,000	1,225,000
039 Telecommunications		0	0	50,867	52,393
040 Indirect Costs		62,500	65,000	58,336	51,435
045 Personnel Services/Non Benefit		8,249	15,000	179,667	185,057
046 Consultants	*	19,610	50,000	157,744	159,476
049 Transfer to Other State Agencies		1,700	1,700	1,700	1,700
050 Personal Service-Temp/Appointe		11,250	11,250	15,000	15,450
060 Benefits		553,233	712,364	1,685,641	1,797,790
064 Ret-Pension Bene-Health Ins		171,752	253,000	182,777	218,069
070 In-State Travel Reimbursement		1,232	2,875	12,464	12,832
080 Out-Of State Travel		17,369	31,000	80,000	80,000
TOTAL		2,894,057	3,710,566	8,568,930	8,572,143
ESTIMATED SOURCE OF FUNDS FOR	ADMINISTRATION				
009 Agency Income		2,720,282	3,710,566	8,568,930	8,572,143
GENERAL FUND		173,775	0	0	0
TOTAL SOURCE OF FUNDS		2,894,057	3,710,566	8,568,930	8,572,143
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
59 NH RETIREMENT SYSTEM	(CONT)			
59 N H RETIREMENT SYSTEM	(CONT)			
590010 N.H. RETIREMENT SYSTEM	(CONT)			
1051 ADMINISTRATION	(CONT)			

CLASS NOTES

038 F. this appropriation shall not lapse until June 30, 2013

046 F. This appropriation shall not lapse until June 30, 2013

01 GENERAL GOVERNMENT
59 NH RETIREMENT SYSTEM
59 N H RETIREMENT SYSTEM
590010 N.H. RETIREMENT SYSTEM
1054 TRUSTEES

020 Current Expenses	18,363	46,300	0	0
026 Organizational Dues	210	2,000	0	0
070 In-State Travel Reimbursement	5,171	12,500	0	0
080 Out-Of State Travel	7,410	21,850	0	0
TOTAL	31,154	82,650	0	0
ESTIMATED SOURCE OF FUNDS FOR TRUSTEES				
009 Agency Income	31,154	82,650	0	0
TOTAL SOURCE OF FUNDS	31,154	82,650	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
59 NH RETIREMENT SYSTEM				
59 N H RETIREMENT SYSTEM				
590010 N.H. RETIREMENT SYSTEM				
1058 EMPLOYER SERVICES				
016 Personal Services Non Classified	513,754	508,094	0	0
018 Overtime	12,785	36,500	0	0
020 Current Expenses	11,483	16,500	0	0
030 Equipment New/Replacement	0	14,550	0	0
060 Benefits	197,725	223,561	0	0
070 In-State Travel Reimbursement	65	8,000	0	0
080 Out-Of State Travel	0	6,050	0	0
TOTAL	735,812	813,255	0	0
ESTIMATED SOURCE OF FUNDS FOR EMPLOYER SERVICES				
009 Agency Income	735,812	813,255	0	0
TOTAL SOURCE OF FUNDS	735,812	813,255	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
59 NH RETIREMENT SYSTEM				
59 N H RETIREMENT SYSTEM				
590010 N.H. RETIREMENT SYSTEM				
1059 INFORMATION TECHNOLOGY				
016 Personal Services Non Classified	280,746	322,172	0	0
018 Overtime	4,904	5,000	0	0
020 Current Expenses	26,449	32,000	0	0
024 Maint.Other Than Build.- Grnds	8,989	55,500	0	0
026 Organizational Dues	150	300	0	0
030 Equipment New/Replacement	28,904	80,000	0	0
038 Technology - Software	314,314	760,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
59 NH RETIREMENT SYSTEM	(CONT)			
59 N H RETIREMENT SYSTEM	(CONT)			
590010 N.H. RETIREMENT SYSTEM	(CONT)			
1059 INFORMATION TECHNOLOGY	(CONT)			
045 Personnel Services/Non Benefit	0	12,000	0	0
060 Benefits	126,969	141,756	0	0
070 In-State Travel Reimbursement	27	250	0	0
080 Out-Of State Travel	1,514	5,500	0	0
TOTAL	792,966	1,414,478	0	0
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY				
009 Agency Income	792,966	1,414,478	0	0
TOTAL SOURCE OF FUNDS	792,966	1,414,478	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
59 NH RETIREMENT SYSTEM				
59 N H RETIREMENT SYSTEM				
590010 N.H. RETIREMENT SYSTEM				
1053 MEMBER SERVICES				
016 Personal Services Non Classified	1,375,840	1,567,146	0	0
018 Overtime	19,038	85,000	0	0
020 Current Expenses	125,623	183,337	0	0
030 Equipment New/Replacement	258	3,900	0	0
045 Personnel Services/Non Benefit	173,083	388,498	0	0
046 Consultants *	58,603	111,375	0	0
060 Benefits	594,379	689,544	0	0
070 In-State Travel Reimbursement	430	7,750	0	0
080 Out-Of State Travel	0	15,200	0	0
TOTAL	2,347,254	3,051,750	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
59 NH RETIREMENT SYSTEM	(CONT)			
59 N H RETIREMENT SYSTEM	(CONT)			
590010 N.H. RETIREMENT SYSTEM	(CONT)			
1053 MEMBER SERVICES	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR MEMBER SERVICES				
009 Agency Income	2,347,254	3,051,750	0	0
TOTAL SOURCE OF FUNDS	2,347,254	3,051,750	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

046 F. This appropriation shall not lapse until June 30, 2013

01 GENERAL GOVERNMENT				
59 NH RETIREMENT SYSTEM				
59 N H RETIREMENT SYSTEM				
590010 N.H. RETIREMENT SYSTEM				
8502 WORKERS COMPENSATION				
062 Workers Compensation	13,259	5,000	5,000	5,000
TOTAL	13,259	5,000	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
009 Agency Income	13,259	5,000	5,000	5,000
TOTAL SOURCE OF FUNDS	13,259	5,000	5,000	5,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
59 NH RETIREMENT SYSTEM				
59 N H RETIREMENT SYSTEM				
590010 N.H. RETIREMENT SYSTEM				
6167 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	5,000	5,000	5,000
TOTAL	0	5,000	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
009 Agency Income	0	5,000	5,000	5,000
TOTAL SOURCE OF FUNDS	0	5,000	5,000	5,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
RET590010 N.H. RETIREMENT SYSTEM				
EXPENSE TOTAL	6,814,502	9,082,699	8,578,930	8,582,143
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	173,775	0	0	0
OTHER FUNDS	6,640,727	9,082,699	8,578,930	8,582,143
TOTAL	6,814,502	9,082,699	8,578,930	8,582,143
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
59 NH RETIREMENT SYSTEM				
59 N H RETIREMENT SYSTEM				
590510 STATE CONTRIBUTIONS				
1052 STATE CONTRIBUTIONS				
064 Ret-Pension Bene-Health Ins	50,474,482	46,837,853	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
59 NH RETIREMENT SYSTEM	(CONT)			
59 N H RETIREMENT SYSTEM	(CONT)			
590510 STATE CONTRIBUTIONS	(CONT)			
1052 STATE CONTRIBUTIONS	(CONT)			
TOTAL	50,474,482	46,837,853	0	0
ESTIMATED SOURCE OF FUNDS FOR STATE CONTRIBUTIONS				
GENERAL FUND	50,474,482	46,837,853	0	0
TOTAL SOURCE OF FUNDS	50,474,482	46,837,853	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* THE RETIREMENT SYSTEM SHALL PROVIDE QUARTERLY REPORTS TO THE FISCAL COMMITTEE OF THE GENERAL COURT BY CITY AND TOWN OF THE AMOUNTS EXPENDED FROM THIS APPROPRIATION.

ACTIVITY TOTALS

STA590510 STATE CONTRIBUTIONS

EXPENSE TOTAL	50,474,482	46,837,853	0	0
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	50,474,482	46,837,853	0	0
TOTAL	50,474,482	46,837,853	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
AGENCY TOTALS				
059 N H RETIREMENT SYSTEM				
EXPENSE TOTAL	57,288,984	55,920,552	8,578,930	8,582,143
GENERAL FUND	50,648,257	46,837,853	0	0
OTHER FUNDS	6,640,727	9,082,699	8,578,930	8,582,143
TOTAL	57,288,984	55,920,552	8,578,930	8,582,143
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
DEPARTMENT TOTALS				
00059 NH RETIREMENT SYSTEM				
EXPENSE TOTAL	57,288,984	55,920,552	8,578,930	8,582,143
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	50,648,257	46,837,853	0	0
OTHER FUNDS	6,640,727	9,082,699	8,578,930	8,582,143
TOTAL	57,288,984	55,920,552	8,578,930	8,582,143
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
01 GENERAL GOVERNMENT				
28 REAL ESTATE COMMISSION				
28 REAL ESTATE COMMISSION				
280010 REAL ESTATE COMMISSION				
2054 REAL ESTATE COMM ADMIN				
010 Personal Services-Perm. Classi	255,099	239,184	254,717	248,951
011 Personal Services-Unclassified	71,834	71,835	74,540	71,836
018 Overtime	0	3,269	261	260
020 Current Expenses	33,563	43,211	34,513	36,349
022 Rents-Leases Other Than State	2,346	2,400	2,200	2,200
024 Maint.Other Than Build.- Grnds	0	500	500	500

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
28 REAL ESTATE COMMISSION	(CONT)			
28 REAL ESTATE COMMISSION	(CONT)			
280010 REAL ESTATE COMMISSION	(CONT)			
2054 REAL ESTATE COMM ADMIN	(CONT)			
026 Organizational Dues	1,270	1,270	1,270	1,270
027 Transfers To DOIT	7,130	12,939	6,837	5,930
028 Transfers To General Services	22,149	26,851	27,650	28,708
030 Equipment New/Replacement	199	3,400	1,500	2,000
049 Transfer to Other State Agencies	250	250	250	250
050 Personal Service-Temp/Appointe	3,150	4,500	3,999	3,999
060 Benefits	161,913	167,057	179,374	189,225
061 Unemployment Compensation	249	0	0	0
070 In-State Travel Reimbursement	3,359	5,000	5,000	5,000
080 Out-Of State Travel	0	2,000	1,000	1,000
104 Certification Expense	88,710	90,250	109,900	114,400
TOTAL	651,221	673,916	703,511	711,878
ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE COMM ADMIN				
009 Agency Income	164,495	239,220	287,076	296,027
GENERAL FUND	486,726	434,696	416,435	415,851
TOTAL SOURCE OF FUNDS	651,221	673,916	703,511	711,878
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	8	8

ORGANIZATION NOTES

* Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
REC280010 REAL ESTATE COMMISSION				
EXPENSE TOTAL	651,221	673,916	703,511	711,878
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	486,726	434,696	416,435	415,851
OTHER FUNDS	164,495	239,220	287,076	296,027
TOTAL	651,221	673,916	703,511	711,878
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	8	8
AGENCY TOTALS				
028 REAL ESTATE COMMISSION				
EXPENSE TOTAL	651,221	673,916	703,511	711,878
GENERAL FUND	486,726	434,696	416,435	415,851
OTHER FUNDS	164,495	239,220	287,076	296,027
TOTAL	651,221	673,916	703,511	711,878
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	8	8
DEPARTMENT TOTALS				
00028 REAL ESTATE COMMISSION				
EXPENSE TOTAL	651,221	673,916	703,511	711,878
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	486,726	434,696	416,435	415,851
OTHER FUNDS	164,495	239,220	287,076	296,027
TOTAL	651,221	673,916	703,511	711,878
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	8	8

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
29 REAL ESTATE APPRAISER BOARD				
29 REAL ESTATE APPRAISER BOARD				
292310 REAL ESTATE APPRAISER BOARD				
1140 REAL ESTATE APPR BD ADMIN				
010 Personal Services-Perm. Classi	73,851	75,519	0	0
020 Current Expenses	5,049	8,780	0	0
022 Rents-Leases Other Than State	1,188	1,800	0	0
027 Transfers To DOIT	74	888	0	0
028 Transfers To General Services	5,849	6,581	0	0
030 Equipment New/Replacement	0	1,000	0	0
046 Consultants	9,286	1,000	0	0
060 Benefits	51,406	46,112	0	0
070 In-State Travel Reimbursement	3,758	4,000	0	0
080 Out-Of State Travel	0	1	0	0
TOTAL	150,461	145,681	0	0
ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE APPR BD ADMIN				
009 Agency Income	4,950	0	0	0
GENERAL FUND	145,511	145,681	0	0
TOTAL SOURCE OF FUNDS	150,461	145,681	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0
01 GENERAL GOVERNMENT				
29 REAL ESTATE APPRAISER BOARD				
29 REAL ESTATE APPRAISER BOARD				
292310 REAL ESTATE APPRAISER BOARD				
1150 FEDERAL REGISTRATION FEES				
104 Certification Expense	0	28,000	0	0
TOTAL	0	28,000	0	0
ESTIMATED SOURCE OF FUNDS FOR FEDERAL REGISTRATION FEES				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
29 REAL ESTATE APPRAISER BOARD	(CONT)			
29 REAL ESTATE APPRAISER BOARD	(CONT)			
292310 REAL ESTATE APPRAISER BOARD	(CONT)			
1150 FEDERAL REGISTRATION FEES	(CONT)			
003 Revolving Funds	0	28,000	0	0
TOTAL SOURCE OF FUNDS	0	28,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
REA292310 REAL ESTATE APPRAISER BOARD				
EXPENSE TOTAL	150,461	173,681	0	0
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	145,511	145,681	0	0
OTHER FUNDS	4,950	28,000	0	0
TOTAL	150,461	173,681	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
AGENCY TOTALS				
029 REAL ESTATE APPRAISER BOARD				
EXPENSE TOTAL	150,461	173,681	0	0
GENERAL FUND	145,511	145,681	0	0
OTHER FUNDS	4,950	28,000	0	0
TOTAL	150,461	173,681	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0
DEPARTMENT TOTALS				
00029 REAL ESTATE APPRAISER BOARD				
EXPENSE TOTAL	150,461	173,681	0	0
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	145,511	145,681	0	0
OTHER FUNDS	4,950	28,000	0	0
TOTAL	150,461	173,681	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0
01 GENERAL GOVERNMENT				
33 COMMISSION ON THE STATUS OF WOMEN				
33 COMM ON THE STATUS OF WOMEN				
330010 COMM ON THE STATUS OF WOMEN				
6230 COMM ON THE STATUS OF WOMEN				
010 Personal Services-Perm. Classi	54,833	0	0	0
020 Current Expenses	5,278	1	0	0
060 Benefits	14,251	0	0	0
069 Promotional - Marketing Expenses	7,580	0	0	0
073 Grants-Non Federal	480	0	0	0
TOTAL	82,422	1	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
33 COMMISSION ON THE STATUS OF WOMEN	(CONT)			
33 COMM ON THE STATUS OF WOMEN	(CONT)			
330010 COMM ON THE STATUS OF WOMEN	(CONT)			
6230 COMM ON THE STATUS OF WOMEN	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR COMM STATUS OF WOMEN				
GENERAL FUND	82,422	1	0	0
TOTAL SOURCE OF FUNDS	82,422	1	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	0	0	0
01 GENERAL GOVERNMENT				
33 COMMISSION ON THE STATUS OF WOMEN				
33 COMM ON THE STATUS OF WOMEN				
330010 COMM ON THE STATUS OF WOMEN				
6231 WOMENS EDUCATION AND INFO PROJECTS				
020 Current Expenses	0	2,000	0	0
030 Equipment New/Replacement	0	50	0	0
046 Consultants	0	1	0	0
057 Books, Periodicals, Subscriptions	0	500	0	0
070 In-State Travel Reimbursement	0	2,000	0	0
080 Out-Of State Travel	0	449	0	0
TOTAL	0	5,000	0	0
ESTIMATED SOURCE OF FUNDS FOR WOMENS EDUCATION AND INFO PROJECTS				
005 Private Local Funds	0	5,000	0	0
TOTAL SOURCE OF FUNDS	0	5,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
CSW330010 COMM ON THE STATUS OF WOMEN				
EXPENSE TOTAL	82,422	5,001	0	0
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	82,422	1	0	0
OTHER FUNDS	0	5,000	0	0
TOTAL	82,422	5,001	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	0	0	0
AGENCY TOTALS				
033 COMM ON THE STATUS OF WOMEN				
EXPENSE TOTAL	82,422	5,001	0	0
GENERAL FUND	82,422	1	0	0
OTHER FUNDS	0	5,000	0	0
TOTAL	82,422	5,001	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	0	0	0
DEPARTMENT TOTALS				
00033 COMMISSION ON THE STATUS OF WOMEN				
EXPENSE TOTAL	82,422	5,001	0	0
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	82,422	1	0	0
OTHER FUNDS	0	5,000	0	0
TOTAL	82,422	5,001	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	0	0	0

01 GENERAL GOVERNMENT
51 BOARD OF ACCOUNTANCY
51 ACCOUNTANCY- BOARD OF
510010 BOARD OF ACCOUNTANCY
2115 BOARD OF ACCOUNTANCY ADMIN

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	102,085	104,885	0	0
020 Current Expenses	16,341	31,150	0	0
022 Rents-Leases Other Than State	12,860	13,000	0	0
026 Organizational Dues	4,240	4,240	0	0
027 Transfers To DOIT	157	347	0	0
030 Equipment New/Replacement	541	1,500	0	0
046 Consultants	21,993	42,881	0	0
050 Personal Service-Temp/Appointe	9,950	24,865	0	0
060 Benefits	72,311	50,834	0	0
070 In-State Travel Reimbursement	1,636	2,550	0	0
080 Out-Of State Travel	0	4,500	0	0
TOTAL	242,114	280,752	0	0
ESTIMATED SOURCE OF FUNDS FOR BOARD OF ACCOUNTANCY ADMIN				
GENERAL FUND	242,114	280,752	0	0
TOTAL SOURCE OF FUNDS	242,114	280,752	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	0	0

ORGANIZATION NOTES

* Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
51 BOARD OF ACCOUNTANCY	(CONT)			
51 ACCOUNTANCY- BOARD OF	(CONT)			
510010 BOARD OF ACCOUNTANCY	(CONT)			
2115 BOARD OF ACCOUNTANCY ADMIN	(CONT)			

* If the Board of Accountancy requires the services of investigators and/or consultants to review specific incidents, the Board shall seek Governor and Council approval of the required amount of monies from funds not otherwise appropriated. The funds in this appropriation shall not be transferred or expended for any other purpose. No funds shall be expended from this appropriation unless revenue collected from accounting exam fees is sufficient to cover expenditures.

ACTIVITY TOTALS
ACC510010 BOARD OF ACCOUNTANCY

EXPENSE TOTAL	242,114	280,752	0	0
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	242,114	280,752	0	0
TOTAL	242,114	280,752	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	0	0

AGENCY TOTALS
051 ACCOUNTANCY- BOARD OF

EXPENSE TOTAL	242,114	280,752	0	0
GENERAL FUND	242,114	280,752	0	0
TOTAL	242,114	280,752	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00051 BOARD OF ACCOUNTANCY				
EXPENSE TOTAL	242,114	280,752	0	0
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	242,114	280,752	0	0
TOTAL	242,114	280,752	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	0	0
01 GENERAL GOVERNMENT				
31 JOINT BOARD OF LICENSURE & CERT				
31 JOINT BOARD OF LICENSURE -CERT				
310010 JOINT BOARD				
2250 JOINT BOARD ADMIN				
010 Personal Services-Perm. Classi	196,179	203,240	376,396	369,920
018 Overtime	0	0	1,000	1,000
020 Current Expenses	98,100	130,850	160,275	168,275
022 Rents-Leases Other Than State	42,868	47,000	47,100	48,416
026 Organizational Dues	30,174	42,000	39,240	44,240
027 Transfers To DOIT	1,225	5,307	14,695	5,943
028 Transfers To General Services	0	0	455	0
030 Equipment New/Replacement	2,913	6,500	6,316	3,731
046 Consultants	1,497	3,500	25,000	27,500
049 Transfer to Other State Agencies	28,929	28,929	28,929	28,929
050 Personal Service-Temp/Appointe	5,502	17,000	51,200	50,300
060 Benefits	129,210	140,205	277,735	296,393
070 In-State Travel Reimbursement	12,827	11,500	22,750	23,480
080 Out-Of State Travel	980	5,500	4,000	4,500
104 Certification Expense	0	0	28,000	28,000
TOTAL	550,404	641,531	1,083,091	1,100,627
ESTIMATED SOURCE OF FUNDS FOR JOINT BOARD ADMIN				
003 Revolving Funds	0	0	28,000	28,000
GENERAL FUND	550,404	641,531	1,055,091	1,072,627

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
31 JOINT BOARD OF LICENSURE & CERT	(CONT)			
31 JOINT BOARD OF LICENSURE -CERT	(CONT)			
310010 JOINT BOARD	(CONT)			
2250 JOINT BOARD ADMIN	(CONT)			
TOTAL SOURCE OF FUNDS	550,404	641,531	1,083,091	1,100,627
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	9	9
ACTIVITY TOTALS				
JOB310010 JOINT BOARD				
EXPENSE TOTAL	550,404	641,531	1,083,091	1,100,627
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	550,404	641,531	1,055,091	1,072,627
OTHER FUNDS	0	0	28,000	28,000
TOTAL	550,404	641,531	1,083,091	1,100,627
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	9	9
AGENCY TOTALS				
031 JOINT BOARD OF LICENSURE -CERT				
EXPENSE TOTAL	550,404	641,531	1,083,091	1,100,627
GENERAL FUND	550,404	641,531	1,055,091	1,072,627
OTHER FUNDS	0	0	28,000	28,000
TOTAL	550,404	641,531	1,083,091	1,100,627
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	9	9

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
31 JOINT BOARD OF LICENSURE & CERT				
31 JOINT BOARD OF LICENSURE -CERT				

AGENCY NOTES

* Establishment of fees by Boards. All Boards and Commissions which have not already established fees for examinations applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

* If the Joint Board requires the services of investigators and/or consultants to review specific incidents, the Board shall seek Governor and Council approval of the required amount of monies from funds not otherwise appropriated.

DEPARTMENT TOTALS

00031 JOINT BOARD OF LICENSURE & CERT				
EXPENSE TOTAL	550,404	641,531	1,083,091	1,100,627
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	550,404	641,531	1,055,091	1,072,627
OTHER FUNDS	0	0	28,000	28,000
TOTAL	550,404	641,531	1,083,091	1,100,627
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	9	9

01 GENERAL GOVERNMENT
30 BOXING AND WRESTLING COMMISSION
30 BOXING - WRESTLING COMMISSION
302910 BOXING - WRESTLING COMMISSION
7881 BOXING & WRESTLING COMM

020 Current Expenses	45	45	0	0
026 Organizational Dues	200	200	0	0
050 Personal Service-Temp/Appointe	1,350	1,200	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT)			
30 BOXING AND WRESTLING COMMISSION	(CONT)			
30 BOXING - WRESTLING COMMISSION	(CONT)			
302910 BOXING - WRESTLING COMMISSION	(CONT)			
7881 BOXING & WRESTLING COMM	(CONT)			
060 Benefits	106	92	0	0
070 In-State Travel Reimbursement	1,808	2,000	0	0
080 Out-Of State Travel	0	1	0	0
TOTAL	3,509	3,538	0	0
ESTIMATED SOURCE OF FUNDS FOR BOXING & WRESTLING COMM				
GENERAL FUND	3,509	3,538	0	0
TOTAL SOURCE OF FUNDS	3,509	3,538	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* Establishment of fees by Boards All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
BWC302910 BOXING - WRESTLING COMMISSION				
EXPENSE TOTAL	3,509	3,538	0	0
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	3,509	3,538	0	0
TOTAL	3,509	3,538	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
AGENCY TOTALS				
030 BOXING - WRESTLING COMMISSION				
EXPENSE TOTAL	3,509	3,538	0	0
GENERAL FUND	3,509	3,538	0	0
TOTAL	3,509	3,538	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
DEPARTMENT TOTALS				
00030 BOXING AND WRESTLING COMMISSION				
EXPENSE TOTAL	3,509	3,538	0	0
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	3,509	3,538	0	0
TOTAL	3,509	3,538	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

01 GENERAL GOVERNMENT
97 DEVELOPMENT DISABILITIES COUNCIL
97 DEVELOPMENT DISABILITIES COUNC
970010 DEVELOP. DISABILITIES COUNCIL
7135 COUNCIL EXPENDITURES

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	191,996	199,351	194,331	188,432
020 Current Expenses	43,011	44,902	48,000	48,000
022 Rents-Leases Other Than State	2,003	3,300	3,300	3,300
026 Organizational Dues	4,212	4,212	4,400	4,400
027 Transfers To DOIT	1,592	11,367	11,856	8,317
028 Transfers To General Services	23,685	38,485	32,976	33,880
030 Equipment New/Replacement	192	1,500	1,500	1,500
040 Indirect Costs	6,899	8,112	8,662	8,662
041 Audit Fund Set Aside	0	577	621	621
042 Additional Fringe Benefits	10,419	16,825	22,173	21,500
046 Consultants	3,125	7,000	25,000	25,000
050 Personal Service-Temp/Appointe	128	18,577	25,000	25,000
060 Benefits	95,205	107,018	109,704	115,425
070 In-State Travel Reimbursement	7,783	8,403	10,000	10,000
072 Grants-Federal	36,074	96,204	100,200	102,771
080 Out-Of State Travel	10,027	11,000	13,000	13,000
102 Contracts for program services	33,950	35,000	0	0
TOTAL	470,301	611,833	610,723	609,808
ESTIMATED SOURCE OF FUNDS FOR COUNCIL EXPENDITURES				
FEDERAL FUNDS	470,301	576,833	610,723	609,808
GENERAL FUND	0	35,000	0	0
TOTAL SOURCE OF FUNDS	470,301	611,833	610,723	609,808
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	3	3

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
DDC970010 DEVELOP. DISABILITIES COUNCIL				
EXPENSE TOTAL	470,301	611,833	610,723	609,808
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	470,301	576,833	610,723	609,808
GENERAL FUND	0	35,000	0	0
TOTAL	470,301	611,833	610,723	609,808
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	3	3
AGENCY TOTALS				
097 DEVELOPMENT DISABILITIES COUNC				
EXPENSE TOTAL	470,301	611,833	610,723	609,808
FEDERAL FUNDS	470,301	576,833	610,723	609,808
GENERAL FUND	0	35,000	0	0
TOTAL	470,301	611,833	610,723	609,808
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	3	3
DEPARTMENT TOTALS				
00097 DEVELOPMENT DISABILITIES COUNCIL				
EXPENSE TOTAL	470,301	611,833	610,723	609,808
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	470,301	576,833	610,723	609,808
GENERAL FUND	0	35,000	0	0
TOTAL	470,301	611,833	610,723	609,808
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	3	3

01 GENERAL GOVERNMENT
05 EXECUTIVE COUNCIL
05 EXECUTIVE COUNCIL
052010 EXECUTIVE COUNCIL
1001 EXECUTIVE COUNCIL

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
011 Personal Services-Unclassified	75,847	75,846	78,764	75,848
012 Personal Services-Unclassified 2	64,615	64,315	67,100	64,914
020 Current Expenses	6,196	9,780	2,423	8,502
027 Transfers To DOIT	37	950	2,695	1,260
030 Equipment New/Replacement	57	700	0	0
050 Personal Service-Temp/Appointe	14,274	17,428	2,189	2,469
060 Benefits	25,176	25,513	27,234	27,412
070 In-State Travel Reimbursement	35,750	33,000	35,750	35,750
TOTAL	221,952	227,532	216,155	216,155
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL				
GENERAL FUND	221,952	227,532	216,155	216,155
TOTAL SOURCE OF FUNDS	221,952	227,532	216,155	216,155
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	6	6	6	6

ORGANIZATION NOTES

* The following payments shall be made in lieu of expenses for members of the Executive Council: District I FY2012 - $9,000, FY2013 - $9,000: District II FY2012 - $6,000, FY2013 - $6,000: District III FY2012 - $6,000, FY2013 $6,000: District IV FY2012 - $6,000, FY2013 - $6,000: District V FY2012 - $6,000, FY2013 - $6,000. One twelfth of the amounts specified herein shall be paid to the Councilor who was representing the district on the last day of each month.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
EXC052010 EXECUTIVE COUNCIL				
EXPENSE TOTAL	221,952	227,532	216,155	216,155
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	221,952	227,532	216,155	216,155
TOTAL	221,952	227,532	216,155	216,155
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	6	6	6	6
AGENCY TOTALS				
005 EXECUTIVE COUNCIL				
EXPENSE TOTAL	221,952	227,532	216,155	216,155
GENERAL FUND	221,952	227,532	216,155	216,155
TOTAL	221,952	227,532	216,155	216,155
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	6	6	6	6
DEPARTMENT TOTALS				
00005 EXECUTIVE COUNCIL				
EXPENSE TOTAL	221,952	227,532	216,155	216,155
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	221,952	227,532	216,155	216,155
TOTAL	221,952	227,532	216,155	216,155
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	6	6	6	6

01 GENERAL GOVERNMENT
39 BOARD OF MANUFACTURED HOUSING
39 BOARD OF MANUFACTURED HOUSING
392310 BOARD OF MANUFACTURED HOUSING
4423 BOARD OF MANUFACTURED HOUSING

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,334	324	0	0
022 Rents-Leases Other Than State	1,298	1,416	0	0
027 Transfers To DOIT	32	514	0	0
030 Equipment New/Replacement	0	1	0	0
050 Personal Service-Temp/Appointe	13,946	14,800	0	0
060 Benefits	1,067	1,132	0	0
070 In-State Travel Reimbursement	939	1,102	0	0
TOTAL	18,616	19,289	0	0
ESTIMATED SOURCE OF FUNDS FOR BOARD OF MANUFACTURED HOUSING				
GENERAL FUND	18,616	19,289	0	0
TOTAL SOURCE OF FUNDS	18,616	19,289	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ACTIVITY TOTALS
BMH392310 BOARD OF MANUFACTURED HOUSING

EXPENSE TOTAL	18,616	19,289	0	0
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	18,616	19,289	0	0
TOTAL	18,616	19,289	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
AGENCY TOTALS				
039 BOARD OF MANUFACTURED HOUSING				
EXPENSE TOTAL	18,616	19,289	0	0
GENERAL FUND	18,616	19,289	0	0
TOTAL	18,616	19,289	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
DEPARTMENT TOTALS				
00039 BOARD OF MANUFACTURED HOUSING				
EXPENSE TOTAL	18,616	19,289	0	0
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	18,616	19,289	0	0
TOTAL	18,616	19,289	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
CATEGORY TOTALS				
01 GENERAL GOVERNMENT				
EXPENSE TOTAL	498,870,741	543,113,130	469,161,095	483,151,029
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	52,053,216	45,409,744	43,803,987	44,727,767
GENERAL FUND	302,265,058	315,737,253	255,402,502	265,967,263
OTHER FUNDS	144,552,467	181,966,133	169,954,606	172,455,999
TOTAL	498,870,741	543,113,130	469,161,095	483,151,029
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,165	1,165	979	965
UNCLASSIFIED POSITIONS	77	77	75	75
TOTAL NUMBER OF POSITIONS	1,242	1,242	1,054	1,040

02 ADMIN OF JUSTICE AND PUBLIC PRTN
10 JUDICIAL BRANCH
10 JUDICIAL BRANCH
100010 SUPREME COURT
1880 SUPREMESUPERIORPROBATEDISTR

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010	Personal Services-Perm. Classi	25,494,519	26,093,116	27,214,421	26,572,647
011	Personal Services-Unclassified	9,568,162	9,036,528	11,335,278	10,980,935
012	Personal Services-Unclassified 2	213,433	156,993	206,993	206,993
016	Personal Services Non Classified	1,443,340	1,789,216	1,862,532	1,793,716
018	Overtime	6,105	10,900	10,900	10,900
020	Current Expenses	1,854,019	2,119,517	1,670,870	1,706,793
022	Rents-Leases Other Than State	156,712	174,328	175,188	182,094
024	Maint.Other Than Build.- Grnds	197,679	188,761	211,754	218,089
026	Organizational Dues	95,092	99,597	99,871	104,580
027	Transfers To DOIT	993	9,259	10,197	10,197
028	Transfers To General Services	65,953	65,000	87,374	89,995
030	Equipment New/Replacement	300,721	252,205	457,548	389,296
039	Telecommunications	0	0	24,000	24,000
048	Contractual Maint.-Build-Grnds	5,588	7,000	7,662	7,662
049	Transfer to Other State Agencies	8,449,220	9,201,785	9,119,637	9,221,552
050	Personal Service-Temp/Appointe	600,107	739,297	731,167	714,938
057	Books, Periodicals, Subscriptions	602,177	600,000	587,653	587,653
060	Benefits	17,369,014	17,279,118	22,892,900	23,903,065
061	Unemployment Compensation	28,179	12,262	30,000	30,000
066	Employee Training	77,206	90,000	90,000	90,000
068	Remuneration	15,768	20,000	20,000	20,000
070	In-State Travel Reimbursement	390,755	420,590	583,000	603,000
080	Out-Of State Travel	426	2,500	2,500	2,500
104	Certification Expense	51,206	71,500	71,500	72,000
108	Provider Payments-Legal Servic	28,984	29,000	46,780	46,780
227	Jury Fees and Expenses	770,460	644,104	924,104	924,104
230	Interpreter Services	312,997	470,258	350,000	350,000
235	Transcription Services	5,462	30,000	7,000	7,000
TOTAL		68,104,277	69,612,834	78,830,829	78,870,489

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
10 JUDICIAL BRANCH	(CONT)			
10 JUDICIAL BRANCH	(CONT)			
100010 SUPREME COURT	(CONT)			
1880 SUPREMESUPERIORPROBATEDISTR	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR SUPREME-SUPERIOR-PROBATE-DISTR				
001 Transfer from Other Agencies	784,942	1,200,000	876,362	879,452
009 Agency Income	666	0	0	0
GENERAL FUND	65,436,923	66,415,094	75,954,467	75,991,037
HIGHWAY FUNDS	1,881,746	1,997,740	2,000,000	2,000,000
TOTAL SOURCE OF FUNDS	68,104,277	69,612,834	78,830,829	78,870,489
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
100010 SUPREME COURT				
1995 MEDIATION AND ARBITRATION FUND				
010 Personal Services-Perm. Classi	128,150	129,642	135,000	135,000
020 Current Expenses	5,405	13,180	0	0
022 Rents-Leases Other Than State	209	2,600	0	0
026 Organizational Dues	0	1,250	0	0
028 Transfers To General Services	1,493	5,400	0	0
030 Equipment New/Replacement	0	5,000	0	0
060 Benefits	37,041	45,147	0	0
067 Training of Providers	1,500	15,000	0	0
068 Remuneration	212,610	150,000	383,000	383,000
070 In-State Travel Reimbursement	15,821	4,145	0	0
502 Payments To Providers	300	0	0	0
TOTAL	402,529	371,364	518,000	518,000
ESTIMATED SOURCE OF FUNDS FOR MEDIATION AND ARBITRATION FUND				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
10 JUDICIAL BRANCH	(CONT)			
10 JUDICIAL BRANCH	(CONT)			
100010 SUPREME COURT	(CONT)			
1995 MEDIATION AND ARBITRATION FUND	(CONT)			
003 Revolving Funds	120,241	150,000	151,000	151,000
005 Private Local Funds	45,000	0	0	0
008 Agency Income	237,288	221,364	367,000	367,000
TOTAL SOURCE OF FUNDS	402,529	371,364	518,000	518,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
100010 SUPREME COURT				
1736 Judicial Branch Info Tech Fund				
037 Technology - Hardware	687,824	605,921	780,710	780,710
038 Technology - Software	523,053	388,325	742,221	742,221
039 Telecommunications	0	0	216,000	216,000
TOTAL	1,210,877	994,246	1,738,931	1,738,931
ESTIMATED SOURCE OF FUNDS FOR Judicial Branch Info Tech Fund				
003 Revolving Funds	260,431	216,000	337,000	337,000
009 Agency Income	950,446	778,246	1,401,931	1,401,931
TOTAL SOURCE OF FUNDS	1,210,877	994,246	1,738,931	1,738,931
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
SUP100010 SUPREME COURT				
EXPENSE TOTAL	69,717,683	70,978,444	81,087,760	81,127,420
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	65,436,923	66,415,094	75,954,467	75,991,037
HIGHWAY FUNDS	1,881,746	1,997,740	2,000,000	2,000,000
OTHER FUNDS	2,399,014	2,565,610	3,133,293	3,136,383
TOTAL	69,717,683	70,978,444	81,087,760	81,127,420
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
100510 WORKERS COMPENSATION				
8010 WORKERS COMPENSATION				
062 Workers Compensation	41,494	254,000	75,000	75,000
TOTAL	41,494	254,000	75,000	75,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	41,494	254,000	75,000	75,000
TOTAL SOURCE OF FUNDS	41,494	254,000	75,000	75,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
WKC100510 WORKERS COMPENSATION				
EXPENSE TOTAL	41,494	254,000	75,000	75,000
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	41,494	254,000	75,000	75,000
TOTAL	41,494	254,000	75,000	75,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
101010 COURT SECURITY				
2034 COURT SECURITY				
010 Personal Services-Perm. Classi	337,434	433,026	459,453	451,693
018 Overtime	16,654	20,000	20,000	20,000
020 Current Expenses	16,985	17,300	16,880	16,880
024 Maint.Other Than Build.- Grnds	31,904	32,000	35,000	36,000
030 Equipment New/Replacement	28,425	214,630	80,500	80,500
050 Personal Service-Temp/Appointe	1,203,064	1,154,962	1,850,100	1,781,250
060 Benefits	267,586	306,249	348,386	353,956
070 In-State Travel Reimbursement	40,299	67,835	53,396	55,411
229 Sheriff Reimbursement	1,529,228	1,350,000	1,980,950	1,980,950
TOTAL	3,471,579	3,596,002	4,844,665	4,776,640
ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY				
GENERAL FUND	3,471,579	3,596,002	4,844,665	4,776,640
TOTAL SOURCE OF FUNDS	3,471,579	3,596,002	4,844,665	4,776,640
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
SEC101010 COURT SECURITY				
EXPENSE TOTAL	3,471,579	3,596,002	4,844,665	4,776,640
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	3,471,579	3,596,002	4,844,665	4,776,640
TOTAL	3,471,579	3,596,002	4,844,665	4,776,640
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
102010 JUDICIAL CONDUCT COMMITTEE				
2015 JUDICIAL CONDUCT COMMITTEE				
050 Personal Service-Temp/Appointe	81,645	83,522	85,640	82,468
060 Benefits	16,874	6,389	23,360	24,965
105 Regulatory Hearing Expense	30,562	42,600	55,690	56,690
TOTAL	129,081	132,511	164,690	164,123
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL CONDUCT COMMITTEE				
GENERAL FUND	129,081	132,511	164,690	164,123
TOTAL SOURCE OF FUNDS	129,081	132,511	164,690	164,123
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
JCC102010 JUDICIAL CONDUCT COMMITTEE				
EXPENSE TOTAL	129,081	132,511	164,690	164,123
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	129,081	132,511	164,690	164,123
TOTAL	129,081	132,511	164,690	164,123
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
102510 COURT IMPROVEMENT PROJECT				
2722 COURT IMPROVEMENT PROJECT FY07				
020 Current Expenses	97	0	0	0
030 Equipment New/Replacement	3,841	0	0	0
040 Indirect Costs	3,086	0	0	0
041 Audit Fund Set Aside	123	0	0	0
046 Consultants	19,055	0	0	0
050 Personal Service-Temp/Appointe	7,743	0	0	0
060 Benefits	1,005	0	0	0
070 In-State Travel Reimbursement	1,268	0	0	0
080 Out-Of State Travel	1,159	0	0	0
402 Court Service Compensation	0	335,978	379,058	55,000
TOTAL	37,377	335,978	379,058	55,000
ESTIMATED SOURCE OF FUNDS FOR COURT IMPROVEMENT PROJECT FY07				
FEDERAL FUNDS	37,377	335,978	379,058	55,000
TOTAL SOURCE OF FUNDS	37,377	335,978	379,058	55,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
IMP102510 COURT IMPROVEMENT PROJECT				
EXPENSE TOTAL	37,377	335,978	379,058	55,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	37,377	335,978	379,058	55,000
TOTAL	37,377	335,978	379,058	55,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
AGENCY TOTALS				
010 JUDICIAL BRANCH				
EXPENSE TOTAL	73,397,214	75,296,935	86,551,173	86,198,183
FEDERAL FUNDS	37,377	335,978	379,058	55,000
GENERAL FUND	69,079,077	70,397,607	81,038,822	81,006,800
HIGHWAY FUNDS	1,881,746	1,997,740	2,000,000	2,000,000
OTHER FUNDS	2,399,014	2,565,610	3,133,293	3,136,383
TOTAL	73,397,214	75,296,935	86,551,173	86,198,183
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00010 JUDICIAL BRANCH				
EXPENSE TOTAL	73,397,214	75,296,935	86,551,173	86,198,183
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	37,377	335,978	379,058	55,000
GENERAL FUND	69,079,077	70,397,607	81,038,822	81,006,800
HIGHWAY FUNDS	1,881,746	1,997,740	2,000,000	2,000,000
OTHER FUNDS	2,399,014	2,565,610	3,133,293	3,136,383
TOTAL	73,397,214	75,296,935	86,551,173	86,198,183
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2220 ADMINISTRATION AND ARMORIES				
010 Personal Services-Perm. Classi	888,358	936,117	791,490	775,811
011 Personal Services-Unclassified	104,364	104,364	108,377	104,364
012 Personal Services-Unclassified 2	90,606	90,606	94,091	90,606
018 Overtime	6,068	9,021	10,000	15,000
020 Current Expenses	82,444	74,701	84,675	89,675
022 Rents-Leases Other Than State	204,685	215,567	197,736	205,736
023 Heat- Electricity - Water	17,000	18,600	17,746	27,746
024 Maint.Other Than Build.- Grnds	1,500	1,500	1,500	1,500
026 Organizational Dues	1,200	1,200	1,250	1,250
027 Transfers To DOIT	3,953	6,881	8,747	6,943
030 Equipment New/Replacement	0	15,584	2,000	2,000
041 Audit Fund Set Aside	30	60	45	45
042 Additional Fringe Benefits	1,361	2,740	1,500	1,500
047 Own Forces Maint.-Build.-Grnds	20,000	20,000	18,000	18,000
049 Transfer to Other State Agencies	756	756	486	486
050 Personal Service-Temp/Appointe	19,319	20,000	20,000	20,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
12 ADJUTANT GENERAL DEPARTMENT	(CONT)			
12 ADJUTANT GENERAL	(CONT)			
120010 ADJUTANT GENERAL	(CONT)			
2220 ADMINISTRATION AND ARMORIES	(CONT)			
060 Benefits	530,325	523,640	495,548	524,054
070 In-State Travel Reimbursement	4,777	8,200	5,000	5,000
080 Out-Of State Travel	470	4,000	2,500	2,500
103 Contracts for Op Services	21,830	30,000	22,245	22,245
TOTAL	1,999,046	2,083,537	1,882,936	1,914,461
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND ARMORIES				
FEDERAL FUNDS	34,408	35,778	32,056	31,939
GENERAL FUND	1,964,638	2,047,759	1,850,880	1,882,522
TOTAL SOURCE OF FUNDS	1,999,046	2,083,537	1,882,936	1,914,461
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	18	18
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	30	30	20	20
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2230 NH SERVICE AWARD FUND				
020 Current Expenses	0	10,000	0	0
TOTAL	0	10,000	0	0
ESTIMATED SOURCE OF FUNDS FOR NH SERVICE AWARD FUND				
GENERAL FUND	0	10,000	0	0
TOTAL SOURCE OF FUNDS	0	10,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
12 ADJUTANT GENERAL DEPARTMENT	(CONT)			
12 ADJUTANT GENERAL	(CONT)			
120010 ADJUTANT GENERAL	(CONT)			
2230 NH SERVICE AWARD FUND	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2233 AIR NATIONAL GUARD MNT/OPER				
010 Personal Services-Perm. Classi	823,803	923,884	839,868	822,689
018 Overtime	48,747	48,750	40,000	40,000
020 Current Expenses	50,072	46,075	43,000	43,000
023 Heat- Electricity - Water	763,167	830,000	749,000	749,000
024 Maint.Other Than Build.- Grnds	450	2,500	500	500
030 Equipment New/Replacement	0	2,000	0	0
041 Audit Fund Set Aside	1,690	2,300	1,900	2,000
042 Additional Fringe Benefits	46,202	61,660	82,000	81,000
047 Own Forces Maint.-Build.-Grnds	41,213	40,000	30,000	30,000
049 Transfer to Other State Agencies	504	504	437	437
060 Benefits	463,370	560,941	536,983	570,075
070 In-State Travel Reimbursement	0	500	420	420
080 Out-Of State Travel	0	3,000	0	0
TOTAL	2,239,218	2,522,114	2,324,108	2,339,121
ESTIMATED SOURCE OF FUNDS FOR AIR NATIONAL GUARD MNT/OPER				
FEDERAL FUNDS	1,691,889	1,910,472	1,763,143	1,774,112
GENERAL FUND	547,329	611,642	560,965	565,009
TOTAL SOURCE OF FUNDS	2,239,218	2,522,114	2,324,108	2,339,121

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
12 ADJUTANT GENERAL DEPARTMENT	(CONT)			
12 ADJUTANT GENERAL	(CONT)			
120010 ADJUTANT GENERAL	(CONT)			
2233 AIR NATIONAL GUARD MNT/OPER	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	19	19
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	21	21	19	19
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2235 INTEGRATED TRAINING AREA MGT				
018 Overtime	0	3,000	3,000	3,000
020 Current Expenses	328	10,000	2,000	2,000
022 Rents-Leases Other Than State	298	70,000	50,000	50,000
024 Maint.Other Than Build.- Grnds	0	2,000	2,000	2,000
041 Audit Fund Set Aside	26	210	200	200
042 Additional Fringe Benefits	0	260	400	400
047 Own Forces Maint.-Build.-Grnds	11,044	15,000	15,000	15,000
060 Benefits	0	593	599	597
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	5,000	5,000	5,000
103 Contracts for Op Services	14,722	100,000	100,000	100,000
TOTAL	26,418	206,563	178,699	178,697
ESTIMATED SOURCE OF FUNDS FOR INTEGRATED TRAINING AREA MGT				
FEDERAL FUNDS	26,418	206,563	178,699	178,697
TOTAL SOURCE OF FUNDS	26,418	206,563	178,699	178,697
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2237 AIR GUARD SECURITY				
010 Personal Services-Perm. Classi	350,991	454,602	481,209	473,854
018 Overtime	2,760	5,000	6,000	6,000
019 Holiday Pay	8,625	12,000	12,000	12,000
020 Current Expenses	17,620	20,000	30,000	30,000
030 Equipment New/Replacement	0	40,000	10,000	10,000
041 Audit Fund Set Aside	654	950	1,000	1,000
042 Additional Fringe Benefits	25,584	39,850	58,000	57,000
049 Transfer to Other State Agencies	288	288	291	291
060 Benefits	244,742	298,755	303,203	322,426
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	5,000	5,000	5,000
231 Security Expenses	3,370	50,000	30,000	30,000
TOTAL	654,634	926,945	937,203	948,071
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD SECURITY				
FEDERAL FUNDS	654,634	926,945	937,203	948,071
TOTAL SOURCE OF FUNDS	654,634	926,945	937,203	948,071
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2240 ARMY AND STATE 50/50				
010 Personal Services-Perm. Classi	0	0	333,521	325,120
018 Overtime	14,016	14,250	14,000	14,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
12 ADJUTANT GENERAL DEPARTMENT	(CONT)			
12 ADJUTANT GENERAL	(CONT)			
120010 ADJUTANT GENERAL	(CONT)			
2240 ARMY AND STATE 50/50	(CONT)			
020 Current Expenses	41,701	41,700	33,000	33,000
023 Heat- Electricity - Water	588,027	667,050	573,000	573,000
024 Maint.Other Than Build.- Grnds	7,000	7,000	19,000	19,000
030 Equipment New/Replacement	0	0	5,386	0
041 Audit Fund Set Aside	528	880	800	800
042 Additional Fringe Benefits	495	4,850	11,600	11,250
047 Own Forces Maint.-Build.-Grnds	93,326	80,000	70,000	70,000
049 Transfer to Other State Agencies	72	72	243	243
060 Benefits	2,230	2,885	221,883	235,831
070 In-State Travel Reimbursement	77	500	0	0
080 Out-Of State Travel	0	1,000	0	0
103 Contracts for Op Services	308,897	283,252	310,000	310,000
TOTAL	1,056,369	1,103,439	1,592,433	1,592,244
ESTIMATED SOURCE OF FUNDS FOR ARMY AND STATE 50/50				
FEDERAL FUNDS	528,453	554,999	802,418	802,147
GENERAL FUND	527,916	548,440	790,015	790,097
TOTAL SOURCE OF FUNDS	1,056,369	1,103,439	1,592,433	1,592,244
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	10	10
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2243 ANTITERRORISM ACTIVITIES				
010 Personal Services-Perm. Classi	9,318	46,722	62,897	60,567

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
12 ADJUTANT GENERAL DEPARTMENT	(CONT)			
12 ADJUTANT GENERAL	(CONT)			
120010 ADJUTANT GENERAL	(CONT)			
2243 ANTITERRORISM ACTIVITIES	(CONT)			
018 Overtime	0	0	5,000	5,000
020 Current Expenses	0	0	1,000	1,000
041 Audit Fund Set Aside	12	200	400	400
042 Additional Fringe Benefits	0	0	7,900	7,600
049 Transfer to Other State Agencies	0	0	24	24
060 Benefits	2,729	23,886	39,233	41,321
070 In-State Travel Reimbursement	0	0	500	500
080 Out-Of State Travel	0	0	7,000	7,000
102 Contracts for program services	0	200,000	200,000	200,000
TOTAL	12,059	270,808	323,954	323,412
ESTIMATED SOURCE OF FUNDS FOR ANTITERRORISM ACTIVITIES				
FEDERAL FUNDS	12,059	270,808	323,954	323,412
TOTAL SOURCE OF FUNDS	12,059	270,808	323,954	323,412
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2244 ARMY SUSTAINABLE RANGE PROGRAM				
041 Audit Fund Set Aside	0	200	200	200
102 Contracts for program services	0	200,000	200,000	200,000
TOTAL	0	200,200	200,200	200,200
ESTIMATED SOURCE OF FUNDS FOR ARMY SUSTAINABLE RANGE PROGRAM				
FEDERAL FUNDS	0	200,200	200,200	200,200

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
12 ADJUTANT GENERAL DEPARTMENT	(CONT)			
12 ADJUTANT GENERAL	(CONT)			
120010 ADJUTANT GENERAL	(CONT)			
2244 ARMY SUSTAINABLE RANGE PROGRAM	(CONT)			
TOTAL SOURCE OF FUNDS	0	200,200	200,200	200,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2245 ARMY GUARD FACILITIES				
010 Personal Services-Perm. Classi	433,547	487,714	835,201	823,897
018 Overtime	4,517	30,000	30,000	30,000
020 Current Expenses	28,935	71,300	77,000	77,000
022 Rents-Leases Other Than State	245,162	700,000	400,000	400,000
023 Heat- Electricity - Water	272,891	457,000	1,000,000	1,000,000
024 Maint.Other Than Build.- Grnds	20,286	80,000	70,000	70,000
030 Equipment New/Replacement	0	30,000	21,000	82,050
041 Audit Fund Set Aside	2,304	6,517	8,000	8,000
042 Additional Fringe Benefits	32,322	47,616	100,000	99,500
047 Own Forces Maint.-Build.-Grnds	108,787	80,000	200,000	200,000
048 Contractual Maint.-Build-Grnds	41,848	0	0	0
049 Transfer to Other State Agencies	288	96,288	509	509
059 Temp Full Time	19,753	42,842	0	0
060 Benefits	241,488	266,507	534,243	568,544
070 In-State Travel Reimbursement	108	8,000	8,000	8,000
080 Out-Of State Travel	9,564	50,000	50,000	50,000
103 Contracts for Op Services	844,459	4,000,000	4,000,000	4,000,000
TOTAL	2,306,259	6,453,784	7,333,953	7,417,500

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
12 ADJUTANT GENERAL DEPARTMENT	(CONT)			
12 ADJUTANT GENERAL	(CONT)			
120010 ADJUTANT GENERAL	(CONT)			
2245 ARMY GUARD FACILITIES	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES				
FEDERAL FUNDS	2,306,259	6,453,784	7,333,953	7,417,500
TOTAL SOURCE OF FUNDS	2,306,259	6,453,784	7,333,953	7,417,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	21	21
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	21	21
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2246 DISTANCE LEARNING				
020 Current Expenses	0	10,000	10,000	10,000
024 Maint.Other Than Build.- Grnds	0	3,000	3,000	3,000
041 Audit Fund Set Aside	0	222	222	222
070 In-State Travel Reimbursement	0	3,000	3,000	3,000
080 Out-Of State Travel	0	6,000	6,000	6,000
102 Contracts for program services	0	200,000	200,000	200,000
TOTAL	0	222,222	222,222	222,222
ESTIMATED SOURCE OF FUNDS FOR DISTANCE LEARNING				
FEDERAL FUNDS	0	222,222	222,222	222,222
TOTAL SOURCE OF FUNDS	0	222,222	222,222	222,222
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2247 ARMY GUARD MAILROOM OPERATIONS				
010 Personal Services-Perm. Classi	36,666	62,987	65,149	64,510
018 Overtime	322	3,000	2,000	2,000
020 Current Expenses	0	2,000	0	0
024 Maint.Other Than Build.- Grnds	0	1,000	0	0
041 Audit Fund Set Aside	53	125	200	200
042 Additional Fringe Benefits	2,611	5,700	9,000	8,500
047 Own Forces Maint.-Build.-Grnds	0	6,000	0	0
049 Transfer to Other State Agencies	48	48	24	24
060 Benefits	13,099	34,705	36,529	38,818
102 Contracts for program services	0	0	20,000	20,000
103 Contracts for Op Services	0	2,000	0	0
TOTAL	52,799	117,565	132,902	134,052
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD MAILROOM OPERATIONS				
FEDERAL FUNDS	52,799	117,565	132,902	134,052
TOTAL SOURCE OF FUNDS	52,799	117,565	132,902	134,052
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2248 ELECTRONIC SECURITY				
010 Personal Services-Perm. Classi	86,274	89,646	93,460	91,520
018 Overtime	0	3,000	1,000	1,000
020 Current Expenses	3,224	5,000	5,000	5,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
12 ADJUTANT GENERAL DEPARTMENT	(CONT)			
12 ADJUTANT GENERAL	(CONT)			
120010 ADJUTANT GENERAL	(CONT)			
2248 ELECTRONIC SECURITY	(CONT)			
024 Maint.Other Than Build.- Grnds	0	20,000	10,000	10,000
030 Equipment New/Replacement	0	2,000	15,000	15,000
041 Audit Fund Set Aside	178	275	280	282
042 Additional Fringe Benefits	6,091	7,900	11,000	11,000
047 Own Forces Maint.-Build.-Grnds	330	10,000	3,000	3,000
049 Transfer to Other State Agencies	48	48	49	49
060 Benefits	38,616	43,289	45,493	47,692
070 In-State Travel Reimbursement	0	2,000	1,000	1,000
080 Out-Of State Travel	2,704	8,000	5,000	5,000
231 Security Expenses	40,436	80,000	80,000	80,000
TOTAL	177,901	271,158	270,282	270,543
ESTIMATED SOURCE OF FUNDS FOR ELECTRONIC SECURITY				
FEDERAL FUNDS	177,901	271,158	270,282	270,543
TOTAL SOURCE OF FUNDS	177,901	271,158	270,282	270,543
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2251 ARMORY RENTAL AND USAGE SUPPOR				
018 Overtime	479	35,000	25,000	25,000
020 Current Expenses	10,000	20,000	10,000	10,000
023 Heat- Electricity - Water	0	13,000	10,000	10,000
024 Maint.Other Than Build.- Grnds	0	10,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
12 ADJUTANT GENERAL DEPARTMENT	(CONT)			
12 ADJUTANT GENERAL	(CONT)			
120010 ADJUTANT GENERAL	(CONT)			
2251 ARMORY RENTAL AND USAGE SUPPOR	(CONT)			
042 Additional Fringe Benefits	34	2,954	2,900	2,900
047 Own Forces Maint.-Build.-Grnds	0	10,000	10,000	10,000
060 Benefits	92	6,920	4,990	4,978
070 In-State Travel Reimbursement	0	1,500	5,000	5,000
103 Contracts for Op Services	0	0	5,664	2,164
TOTAL	10,605	99,374	73,554	70,042
ESTIMATED SOURCE OF FUNDS FOR ARMORY RENTAL AND USAGE SUPPOR				
003 Revolving Funds	10,000	10,000	10,000	10,000
009 Agency Income	605	89,374	63,554	60,042
TOTAL SOURCE OF FUNDS	10,605	99,374	73,554	70,042
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2252 AIR GUARD ADMIN - UTILITIES				
010 Personal Services-Perm. Classi	81,308	83,458	89,722	87,796
018 Overtime	43,015	102,000	102,000	102,000
020 Current Expenses	0	1,000	1,000	1,000
023 Heat- Electricity - Water	575,209	1,012,000	1,012,000	1,012,000
041 Audit Fund Set Aside	806	1,484	1,500	1,500
042 Additional Fringe Benefits	11,901	21,953	32,000	31,000
049 Transfer to Other State Agencies	48	48	49	49
050 Personal Service-Temp/Appointe	44,242	67,056	68,000	68,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
12 ADJUTANT GENERAL DEPARTMENT	(CONT)			
12 ADJUTANT GENERAL	(CONT)			
120010 ADJUTANT GENERAL	(CONT)			
2252 AIR GUARD ADMIN - UTILITIES	(CONT)			
060 Benefits	48,600	69,638	74,801	77,569
070 In-State Travel Reimbursement	0	100	1,000	1,000
080 Out-Of State Travel	1,946	10,000	6,000	6,000
TOTAL	807,075	1,368,737	1,388,072	1,387,914
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD ADMIN - UTILITIES				
FEDERAL FUNDS	807,075	1,368,737	1,388,072	1,387,914
TOTAL SOURCE OF FUNDS	807,075	1,368,737	1,388,072	1,387,914
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2255 BUREAU OF PUBLIC WORKS FEE				
010 Personal Services-Perm. Classi	108,965	118,154	0	0
018 Overtime	4,804	10,000	0	0
020 Current Expenses	24,467	15,000	0	0
022 Rents-Leases Other Than State	0	20,000	0	0
023 Heat- Electricity - Water	165,206	400,000	0	0
024 Maint.Other Than Build.- Grnds	6,149	50,000	0	0
030 Equipment New/Replacement	30,573	70,300	0	0
041 Audit Fund Set Aside	497	1,200	1,000	1,000
042 Additional Fringe Benefits	8,032	10,900	0	0
047 Own Forces Maint.-Build.-Grnds	35,144	150,000	0	0
049 Transfer to Other State Agencies	72	72	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
12 ADJUTANT GENERAL DEPARTMENT	(CONT)			
12 ADJUTANT GENERAL	(CONT)			
120010 ADJUTANT GENERAL	(CONT)			
2255 BUREAU OF PUBLIC WORKS FEE	(CONT)			
060 Benefits	70,000	74,539	0	0
070 In-State Travel Reimbursement	167	1,500	0	0
080 Out-Of State Travel	0	3,000	0	0
103 Contracts for Op Services	43,592	100,000	0	0
217 Inter-Agency Payments	0	0	1,000,000	1,000,000
TOTAL	497,668	1,024,665	1,001,000	1,001,000
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PUBLIC WORKS FEE				
FEDERAL FUNDS	497,668	1,024,665	1,001,000	1,001,000
TOTAL SOURCE OF FUNDS	497,668	1,024,665	1,001,000	1,001,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2256 FIRE DEPARTMENT - PEASE				
010 Personal Services-Perm. Classi	1,648,648	1,781,403	1,863,317	1,825,618
018 Overtime	124,159	180,000	220,000	220,000
019 Holiday Pay	69,391	80,000	120,000	120,000
020 Current Expenses	32,988	80,000	70,000	70,000
041 Audit Fund Set Aside	3,057	3,500	4,100	4,200
042 Additional Fringe Benefits	130,059	173,000	300,000	290,000
049 Transfer to Other State Agencies	840	840	849	849
060 Benefits	1,050,451	1,183,006	1,384,954	1,444,649
070 In-State Travel Reimbursement	25	1,000	500	500

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
12 ADJUTANT GENERAL DEPARTMENT	(CONT)			
12 ADJUTANT GENERAL	(CONT)			
120010 ADJUTANT GENERAL	(CONT)			
2256 FIRE DEPARTMENT - PEASE	(CONT)			
080 Out-Of State Travel	0	6,000	2,000	2,000
TOTAL	3,059,618	3,488,749	3,965,720	3,977,816
ESTIMATED SOURCE OF FUNDS FOR FIRE DEPARTMENT - PEASE				
FEDERAL FUNDS	3,059,618	3,488,749	3,965,720	3,977,816
TOTAL SOURCE OF FUNDS	3,059,618	3,488,749	3,965,720	3,977,816
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	35	35	35	35
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	35	35	35	35
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2262 ARNG ENVIRONMENTAL RESOURCES				
010 Personal Services-Perm. Classi	185,988	191,428	204,045	201,301
018 Overtime	0	5,000	5,000	5,000
020 Current Expenses	6,294	30,000	9,000	9,000
024 Maint.Other Than Build.- Grnds	135	10,000	2,000	2,000
030 Equipment New/Replacement	0	28,500	0	0
041 Audit Fund Set Aside	483	990	850	850
042 Additional Fringe Benefits	13,519	18,100	28,000	28,000
049 Transfer to Other State Agencies	96	96	97	97
050 Personal Service-Temp/Appointe	5,501	16,000	30,000	30,000
060 Benefits	112,725	126,681	136,729	145,461
070 In-State Travel Reimbursement	172	1,000	500	500
080 Out-Of State Travel	7,831	40,000	23,000	23,000
102 Contracts for program services	141,499	500,000	300,000	300,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
12 ADJUTANT GENERAL DEPARTMENT	(CONT)			
12 ADJUTANT GENERAL	(CONT)			
120010 ADJUTANT GENERAL	(CONT)			
2262 ARNG ENVIRONMENTAL RESOURCES	(CONT)			
103 Contracts for Op Services	9,308	0	0	0
TOTAL	483,551	967,795	739,221	745,209
ESTIMATED SOURCE OF FUNDS FOR ARNG ENVIRONMENTAL RESOURCES				
FEDERAL FUNDS	483,551	967,795	739,221	745,209
TOTAL SOURCE OF FUNDS	483,551	967,795	739,221	745,209
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2266 ARMY GUARD SECURITY				
023 Heat- Electricity - Water	4,529	12,000	10,000	10,000
041 Audit Fund Set Aside	773	1,012	1,010	1,010
231 Security Expenses	768,045	1,000,000	1,000,000	1,000,000
TOTAL	773,347	1,013,012	1,011,010	1,011,010
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD SECURITY				
FEDERAL FUNDS	773,347	1,013,012	1,011,010	1,011,010
TOTAL SOURCE OF FUNDS	773,347	1,013,012	1,011,010	1,011,010
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2269 ARMY GUARD ENVIRONMENTALIST				
010 Personal Services-Perm. Classi	56,097	56,097	58,231	56,397
041 Audit Fund Set Aside	69	80	80	80
042 Additional Fringe Benefits	2,970	3,600	5,000	4,900
049 Transfer to Other State Agencies	24	24	24	24
060 Benefits	32,083	34,932	37,304	39,496
TOTAL	91,243	94,733	100,639	100,897
ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ENVIRONMENTALIST				
FEDERAL FUNDS	69,192	72,082	76,733	76,896
GENERAL FUND	22,051	22,651	23,906	24,001
TOTAL SOURCE OF FUNDS	91,243	94,733	100,639	100,897
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2272 CIVIL AIR PATROL				
020 Current Expenses	3,000	3,000	0	0
022 Rents-Leases Other Than State	3,000	3,000	0	0
073 Grants-Non Federal	61,628	61,628	61,628	61,628
TOTAL	67,628	67,628	61,628	61,628
ESTIMATED SOURCE OF FUNDS FOR CIVIL AIR PATROL				
GENERAL FUND	67,628	67,628	61,628	61,628
TOTAL SOURCE OF FUNDS	67,628	67,628	61,628	61,628

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
12 ADJUTANT GENERAL DEPARTMENT	(CONT)			
12 ADJUTANT GENERAL	(CONT)			
120010 ADJUTANT GENERAL	(CONT)			
2272 CIVIL AIR PATROL	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2274 CENTRALIZED PERSONNEL PLAN				
010 Personal Services-Perm. Classi	93,388	99,284	79,856	79,503
018 Overtime	0	2,000	2,000	2,000
020 Current Expenses	0	1,000	1,000	1,000
041 Audit Fund Set Aside	155	180	170	180
042 Additional Fringe Benefits	6,593	8,600	10,000	10,000
049 Transfer to Other State Agencies	24	24	24	24
060 Benefits	54,995	58,664	57,686	61,783
070 In-State Travel Reimbursement	0	1,500	500	500
080 Out-Of State Travel	0	5,000	5,000	5,000
TOTAL	155,155	176,252	156,236	159,990
ESTIMATED SOURCE OF FUNDS FOR CENTRALIZED PERSONNEL PLAN				
FEDERAL FUNDS	155,155	176,252	156,236	159,990
TOTAL SOURCE OF FUNDS	155,155	176,252	156,236	159,990
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2276 SURFACE FUEL				
041 Audit Fund Set Aside	102	400	200	200
217 Inter-Agency Payments	101,699	400,000	200,000	200,000
TOTAL	101,801	400,400	200,200	200,200
ESTIMATED SOURCE OF FUNDS FOR SURFACE FUEL				
FEDERAL FUNDS	101,801	400,400	200,200	200,200
TOTAL SOURCE OF FUNDS	101,801	400,400	200,200	200,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2277 DEPLOYMENT CYCLE SUPPORT PGM				
041 Audit Fund Set Aside	1,418	4,000	4,000	4,000
049 Transfer to Other State Agencies	450,020	0	0	0
217 Inter-Agency Payments	968,227	4,000,000	4,000,000	4,000,000
TOTAL	1,419,665	4,004,000	4,004,000	4,004,000
ESTIMATED SOURCE OF FUNDS FOR DEPLOYMENT CYCLE SUPPORT PGM				
FEDERAL FUNDS	1,419,665	4,004,000	4,004,000	4,004,000
TOTAL SOURCE OF FUNDS	1,419,665	4,004,000	4,004,000	4,004,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2291 NH STATE MEDAL OF HONOR				
020 Current Expenses	0	1	0	0
102 Contracts for program services	0	0	25,000	25,000
TOTAL	0	1	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR NH STATE MEDAL OF HONOR				
GENERAL FUND	0	1	25,000	25,000
TOTAL SOURCE OF FUNDS	0	1	25,000	25,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
6157 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	13,391	500	500	500
TOTAL	13,391	500	500	500
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	13,391	500	500	500
TOTAL SOURCE OF FUNDS	13,391	500	500	500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
8148 WORKERS COMPENSATION				
062 Workers Compensation	116,125	25,000	25,000	25,000
TOTAL	116,125	25,000	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	116,125	25,000	25,000	25,000
TOTAL SOURCE OF FUNDS	116,125	25,000	25,000	25,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
8560 STATE ACTIVE DUTY				
250 State Active Duty	7,279	1	10,000	10,000
TOTAL	7,279	1	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR STATE ACTIVE DUTY				
001 Transfer from Other Agencies	7,279	0	0	0
GENERAL FUND	0	1	10,000	10,000
TOTAL SOURCE OF FUNDS	7,279	1	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
3133 ARNG COMMUNICATIONS AND INFORMATION MANAGEMENT				
041 Audit Fund Set Aside	0	200	200	200
102 Contracts for program services	0	200,000	200,000	200,000
TOTAL	0	200,200	200,200	200,200
ESTIMATED SOURCE OF FUNDS FOR ARNG COMMUNICATIONS AND INFORMATION MANAGEMENT				
FEDERAL FUNDS	0	200,200	200,200	200,200
TOTAL SOURCE OF FUNDS	0	200,200	200,200	200,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
3134 AIR GUARD STARBASE				
041 Audit Fund Set Aside	0	300	300	300
102 Contracts for program services	0	300,000	300,000	300,000
TOTAL	0	300,300	300,300	300,300
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD STARBASE				
FEDERAL FUNDS	0	300,300	300,300	300,300
TOTAL SOURCE OF FUNDS	0	300,300	300,300	300,300
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
ADG120010 ADJUTANT GENERAL				
EXPENSE TOTAL	16,128,854	27,619,682	28,661,172	28,821,229
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	12,851,892	24,186,686	25,239,724	25,367,430
GENERAL FUND	3,259,078	3,333,622	3,347,894	3,383,757
OTHER FUNDS	17,884	99,374	73,554	70,042
TOTAL	16,128,854	27,619,682	28,661,172	28,821,229
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	128	128	129	129
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	130	130	131	131
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL DEPARTMENT				
12 ADJUTANT GENERAL				
121010 N.H. STATE VETERANS CEMETERY				
2260 CEMETERY OPERATIONS				
010 Personal Services-Perm. Classi	281,468	303,800	308,713	300,275
018 Overtime	3,684	4,618	1,000	3,000
020 Current Expenses	15,790	16,450	15,000	15,000
022 Rents-Leases Other Than State	1,329	1,824	1,200	1,200
023 Heat- Electricity - Water	17,086	21,000	16,200	16,200
024 Maint.Other Than Build.- Grnds	1,235	3,000	1,000	1,000
026 Organizational Dues	60	60	60	60
030 Equipment New/Replacement	179	38,000	1,000	1,000
041 Audit Fund Set Aside	90	90	0	0
042 Additional Fringe Benefits	3,700	3,750	0	0
047 Own Forces Maint.-Build.-Grnds	17,392	20,000	16,560	16,560
049 Transfer to Other State Agencies	192	192	194	194
050 Personal Service-Temp/Appointe	3,609	0	4,000	4,000
060 Benefits	167,716	183,445	194,917	207,553
070 In-State Travel Reimbursement	293	500	230	230
080 Out-Of State Travel	0	800	0	0
103 Contracts for Op Services	13,040	19,000	15,776	17,449

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
12 ADJUTANT GENERAL DEPARTMENT	(CONT)			
12 ADJUTANT GENERAL	(CONT)			
121010 N.H. STATE VETERANS CEMETERY	(CONT)			
2260 CEMETERY OPERATIONS	(CONT)			
TOTAL	526,863	616,529	575,850	583,721
ESTIMATED SOURCE OF FUNDS FOR CEMETERY OPERATIONS				
009 Agency Income	43,600	29,999	48,962	52,361
FEDERAL FUNDS	115,800	95,950	294,361	341,138
GENERAL FUND	367,463	490,580	232,527	190,222
TOTAL SOURCE OF FUNDS	526,863	616,529	575,850	583,721
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
ACTIVITY TOTALS				
SVC121010 N.H. STATE VETERANS CEMETERY				
EXPENSE TOTAL	526,863	616,529	575,850	583,721
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	115,800	95,950	294,361	341,138
GENERAL FUND	367,463	490,580	232,527	190,222
OTHER FUNDS	43,600	29,999	48,962	52,361
TOTAL	526,863	616,529	575,850	583,721
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
AGENCY TOTALS				
012 ADJUTANT GENERAL				
EXPENSE TOTAL	16,655,717	28,236,211	29,237,022	29,404,950
FEDERAL FUNDS	12,967,692	24,282,636	25,534,085	25,708,568
GENERAL FUND	3,626,541	3,824,202	3,580,421	3,573,979
OTHER FUNDS	61,484	129,373	122,516	122,403
TOTAL	16,655,717	28,236,211	29,237,022	29,404,950
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	136	136	137	137
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	138	138	139	139
DEPARTMENT TOTALS				
00012 ADJUTANT GENERAL DEPARTMENT				
EXPENSE TOTAL	16,655,717	28,236,211	29,237,022	29,404,950
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	12,967,692	24,282,636	25,534,085	25,708,568
GENERAL FUND	3,626,541	3,824,202	3,580,421	3,573,979
OTHER FUNDS	61,484	129,373	122,516	122,403
TOTAL	16,655,717	28,236,211	29,237,022	29,404,950
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	136	136	137	137
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	138	138	139	139
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
180010 OFFICE OF THE COMMISSIONER				
5892 Farm Bill Outreach - NRCS				
020 Current Expenses	0	0	6,285	6,283
050 Personal Service-Temp/Appointe	0	0	20,636	20,637
060 Benefits	0	0	1,579	1,579
070 In-State Travel Reimbursement	0	0	1,500	1,500
TOTAL	0	0	30,000	29,999

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN		(CONT)			
18 AGRICULTURE		(CONT)			
18 AGRICULTURE, DEPT OF		(CONT)			
180010 OFFICE OF THE COMMISSIONER		(CONT)			
5892 Farm Bill Outreach - NRCS		(CONT)			
ESTIMATED SOURCE OF FUNDS FOR	Farm Bill Outreach - NRCS				
FEDERAL FUNDS		0	0	30,000	29,999
TOTAL SOURCE OF FUNDS		0	0	30,000	29,999
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN					
18 AGRICULTURE					
18 AGRICULTURE, DEPT OF					
180010 OFFICE OF THE COMMISSIONER					
2500 OFFICE OF COMMISSIONER					
010 Personal Services-Perm. Classi		70,427	74,259	77,700	77,828
011 Personal Services-Unclassified		96,232	93,812	102,487	98,691
020 Current Expenses		7,476	9,200	7,441	8,251
022 Rents-Leases Other Than State		1,037	2,959	4,180	4,320
026 Organizational Dues		7,480	7,500	7,500	7,500
027 Transfers To DOIT		3,429	35,527	14,298	13,858
030 Equipment New/Replacement		0	15,084	0	0
039 Telecommunications		0	0	385	400
050 Personal Service-Temp/Appointe		0	16,730	0	0
060 Benefits		80,850	88,220	94,212	99,348
070 In-State Travel Reimbursement		2,052	6,100	3,200	3,200
TOTAL		268,983	349,391	311,403	313,396
ESTIMATED SOURCE OF FUNDS FOR	OFFICE OF COMMISSIONER				
GENERAL FUND		268,983	349,391	311,403	313,396
TOTAL SOURCE OF FUNDS		268,983	349,391	311,403	313,396

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
18 AGRICULTURE	(CONT)			
18 AGRICULTURE, DEPT OF	(CONT)			
180010 OFFICE OF THE COMMISSIONER	(CONT)			
2500 OFFICE OF COMMISSIONER	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
180010 OFFICE OF THE COMMISSIONER				
8161 WORKERS COMPENSATION				
061 Unemployment Compensation	830	1,100	500	500
062 Workers Compensation	0	1,000	500	500
TOTAL	830	2,100	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	830	2,100	1,000	1,000
TOTAL SOURCE OF FUNDS	830	2,100	1,000	1,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
AGR180010 OFFICE OF THE COMMISSIONER				
EXPENSE TOTAL	269,813	351,491	342,403	344,395
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	30,000	29,999
GENERAL FUND	269,813	351,491	312,403	314,396
TOTAL	269,813	351,491	342,403	344,395
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
180510 DIV OF WEIGHTS & MEASURES				
2133 DIV WEIGHTS - MEASURES				
010 Personal Services-Perm. Classi	248,691	330,578	325,508	322,092
018 Overtime	2,327	4,576	5,000	5,000
020 Current Expenses	20,195	24,969	24,720	24,325
030 Equipment New/Replacement	20,206	22,000	1	1
039 Telecommunications	0	0	1,420	1,565
060 Benefits	129,233	190,476	196,149	208,747
070 In-State Travel Reimbursement	14,043	42,791	32,700	32,700
TOTAL	434,695	615,390	585,498	594,430
ESTIMATED SOURCE OF FUNDS FOR DIV WEIGHTS - MEASURES				
GENERAL FUND	434,695	615,390	585,498	594,430
TOTAL SOURCE OF FUNDS	434,695	615,390	585,498	594,430
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	8	8

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
MEA180510 DIV OF WEIGHTS & MEASURES				
EXPENSE TOTAL	434,695	615,390	585,498	594,430
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	434,695	615,390	585,498	594,430
TOTAL	434,695	615,390	585,498	594,430
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	8	8
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
181010 DIV OF REGULATORY SERVICES				
2600 DIV REGULATORY SERVICES				
010 Personal Services-Perm. Classi	197,781	197,781	190,872	186,584
020 Current Expenses	5,071	5,210	6,158	6,208
060 Benefits	115,031	132,949	130,807	139,240
069 Promotional - Marketing Expenses	0	0	2,000	2,000
070 In-State Travel Reimbursement	5,468	10,300	6,120	6,420
075 Grants Subsidies and Relief	39,963	40,000	30,000	30,000
102 Contracts for program services	0	2,000	0	0
TOTAL	363,314	388,240	365,957	370,452
ESTIMATED SOURCE OF FUNDS FOR DIV REGULATORY SERVICES				
003 Revolving Funds	1,203	2,000	2,000	2,000
FEDERAL FUNDS	0	0	30,000	30,000
GENERAL FUND	362,111	386,240	333,957	338,452
TOTAL SOURCE OF FUNDS	363,314	388,240	365,957	370,452
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
181010 DIV OF REGULATORY SERVICES				
2627 RISK MANAGEMENT TRAINING				
020 Current Expenses	2,384	1	67	1
040 Indirect Costs	344	1	430	1
041 Audit Fund Set Aside	2	1	3	1
102 Contracts for program services	0	0	2,500	1
TOTAL	2,730	3	3,000	4
ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT TRAINING				
009 Agency Income	2,730	3	3,000	4
TOTAL SOURCE OF FUNDS	2,730	3	3,000	4
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
181010 DIV OF REGULATORY SERVICES				
2626 FARMLAND EASEMENT MONITORING				
030 Equipment New/Replacement	6,967	1	0	0
TOTAL	6,967	1	0	0
ESTIMATED SOURCE OF FUNDS FOR FARMLAND EASEMENT MONITORING				
FEDERAL FUNDS	6,967	1	0	0
TOTAL SOURCE OF FUNDS	6,967	1	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
181010 DIV OF REGULATORY SERVICES				
2608 ORGAN PROCESS - HANDLERS CERT				
020 Current Expenses	10,205	2,000	7,000	6,600
030 Equipment New/Replacement	932	1,000	0	0
050 Personal Service-Temp/Appointe	769	8,000	2,000	2,000
060 Benefits	59	0	153	153
070 In-State Travel Reimbursement	227	8,000	1,100	1,500
080 Out-Of State Travel	1,427	1,056	0	0
TOTAL	13,619	20,056	10,253	10,253
ESTIMATED SOURCE OF FUNDS FOR ORGAN PROCESS - HANDLERS CERT				
009 Agency Income	13,619	20,056	10,253	10,253
TOTAL SOURCE OF FUNDS	13,619	20,056	10,253	10,253
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
181010 DIV OF REGULATORY SERVICES				
2134 FERTILIZER DEFICIENCY				
020 Current Expenses *	0	4,000	4,000	4,000
TOTAL	0	4,000	4,000	4,000
ESTIMATED SOURCE OF FUNDS FOR FERTILIZER DEFICIENCY				
008 Agency Income	0	4,000	4,000	4,000
TOTAL SOURCE OF FUNDS	0	4,000	4,000	4,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
18 AGRICULTURE	(CONT)			
18 AGRICULTURE, DEPT OF	(CONT)			
181010 DIV OF REGULATORY SERVICES	(CONT)			
2134 FERTILIZER DEFICIENCY	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

020 RSA 431:7

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
181010 DIV OF REGULATORY SERVICES				
2628 RISK MANAGEMENT TRAINING II				
020 Current Expenses	2,564	2,563	1	67
040 Indirect Costs	370	434	1	430
041 Audit Fund Set Aside	3	3	1	3
102 Contracts for program services	0	0	1	2,500
TOTAL	2,937	3,000	4	3,000
ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT TRAINING II				
009 Agency Income	2,937	3,000	4	3,000
TOTAL SOURCE OF FUNDS	2,937	3,000	4	3,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
181010 DIV OF REGULATORY SERVICES				
2632 COUNTRY OF ORIGIN LABELING				
020 Current Expenses	0	297	6,046	2,346
030 Equipment New/Replacement	0	0	0	15,700
040 Indirect Costs	394	751	3,702	3,702
041 Audit Fund Set Aside	3	5	26	26
050 Personal Service-Temp/Appointe	0	0	1,200	1,200
060 Benefits	0	0	92	92
070 In-State Travel Reimbursement	0	500	10,000	4,000
080 Out-Of State Travel	2,731	3,600	6,000	6,600
TOTAL	3,128	5,153	27,066	33,666
ESTIMATED SOURCE OF FUNDS FOR COUNTRY OF ORIGIN LABELING				
FEDERAL FUNDS	3,128	5,153	27,066	33,666
TOTAL SOURCE OF FUNDS	3,128	5,153	27,066	33,666
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
181010 DIV OF REGULATORY SERVICES				
2374 Natl Organic Cert Cost-Sh Hand				
040 Indirect Costs	842	742	1,485	1,485
041 Audit Fund Set Aside	8	8	15	15
072 Grants-Federal	7,867	6,750	13,500	13,500
TOTAL	8,717	7,500	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR Natl Organic Cert Cost-Sh Hand				
FEDERAL FUNDS	8,717	7,500	15,000	15,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
18 AGRICULTURE	(CONT)			
18 AGRICULTURE, DEPT OF	(CONT)			
181010 DIV OF REGULATORY SERVICES	(CONT)			
2374 Natl Organic Cert Cost-Sh Hand	(CONT)			
TOTAL SOURCE OF FUNDS	8,717	7,500	15,000	15,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
181010 DIV OF REGULATORY SERVICES				
2624 ORGANIC COST SHARE				
040 Indirect Costs	2,178	3,500	3,465	3,465
041 Audit Fund Set Aside	18	35	35	35
072 Grants-Federal	17,552	31,465	31,500	31,500
TOTAL	19,748	35,000	35,000	35,000
ESTIMATED SOURCE OF FUNDS FOR ORGANIC COST SHARE				
FEDERAL FUNDS	19,748	35,000	35,000	35,000
TOTAL SOURCE OF FUNDS	19,748	35,000	35,000	35,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
181010 DIV OF REGULATORY SERVICES				
5987 GAP				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
181010 DIV OF REGULATORY SERVICES				
5987 GAP				
020 Current Expenses	0	0	7,500	7,500
070 In-State Travel Reimbursement	0	0	7,500	7,500
TOTAL	0	0	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR GAP				
009 Agency Income	0	0	15,000	15,000
TOTAL SOURCE OF FUNDS	0	0	15,000	15,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
DRS181010 DIV OF REGULATORY SERVICES				
EXPENSE TOTAL	421,160	462,953	475,280	486,375
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	38,560	47,654	107,066	113,666
GENERAL FUND	362,111	386,240	333,957	338,452
OTHER FUNDS	20,489	29,059	34,257	34,257
TOTAL	421,160	462,953	475,280	486,375
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

02 ADMIN OF JUSTICE AND PUBLIC PRTN
18 AGRICULTURE
18 AGRICULTURE, DEPT OF
181510 PRODUCT AND SCALE TESTING FUND
2605 PRODUCT - SCALE TESTING FUND

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	56,397	57,822	49,719	49,969
020 Current Expenses	25,897	43,557	50,610	52,800
028 Transfers To General Services	1,330	1,400	1,330	1,330
030 Equipment New/Replacement	31,141	43,100	30,000	30,000
042 Additional Fringe Benefits	3,715	4,778	13,400	13,400
046 Consultants	0	5,000	0	0
050 Personal Service-Temp/Appointe	29,066	57,710	0	0
059 Temp Full Time	0	0	63,102	65,784
060 Benefits	32,010	30,495	68,356	74,914
068 Remuneration	0	2,500	2,500	2,500
070 In-State Travel Reimbursement	5,171	18,378	22,600	22,600
080 Out-Of State Travel	6,885	18,000	8,000	8,000
TOTAL	191,612	282,740	309,617	321,297
ESTIMATED SOURCE OF FUNDS FOR PRODUCT - SCALE TESTING FUND				
003 Revolving Funds	191,612	282,740	309,617	321,297
TOTAL SOURCE OF FUNDS	191,612	282,740	309,617	321,297
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
TES181510 PRODUCT AND SCALE TESTING FUND				
EXPENSE TOTAL	191,612	282,740	309,617	321,297
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	191,612	282,740	309,617	321,297
TOTAL	191,612	282,740	309,617	321,297
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
182010 DIV ANIMAL INDUSTRY				
2700 DIV ANIMAL INDUSTRY				
010 Personal Services-Perm. Classi	153,086	155,722	163,234	158,655
011 Personal Services-Unclassified	83,917	83,916	108,378	104,364
020 Current Expenses	9,090	15,706	16,081	15,776
039 Telecommunications	0	0	405	410
060 Benefits	112,808	136,742	144,270	151,767
070 In-State Travel Reimbursement	11,503	13,000	18,052	19,552
075 Grants Subsidies and Relief	228,964	244,982	160,000	132,000
TOTAL	599,368	650,068	610,420	582,524
ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY				
GENERAL FUND	599,368	650,068	610,420	582,524
TOTAL SOURCE OF FUNDS	599,368	650,068	610,420	582,524
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	5	5

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
182010 DIV ANIMAL INDUSTRY				
2737 AVIAN INFLUENZA PROGRAM				
020 Current Expenses	80	5,000	5,500	5,500
030 Equipment New/Replacement	0	317	317	317
040 Indirect Costs	11	2,168	2,870	2,870
041 Audit Fund Set Aside	0	15	20	20
070 In-State Travel Reimbursement	987	5,000	7,293	7,293
080 Out-Of State Travel	1,307	2,500	4,000	4,000
TOTAL	2,385	15,000	20,000	20,000
ESTIMATED SOURCE OF FUNDS FOR AVIAN INFLUENZA PROGRAM				
FEDERAL FUNDS	2,385	15,000	20,000	20,000
TOTAL SOURCE OF FUNDS	2,385	15,000	20,000	20,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
182010 DIV ANIMAL INDUSTRY				
2738 SCRAPIE DISEASE SURVEILLANCE				
020 Current Expenses	624	1,782	1,782	1,782
030 Equipment New/Replacement	0	1	1	1
040 Indirect Costs	90	434	434	434
041 Audit Fund Set Aside	1	3	3	3
070 In-State Travel Reimbursement	0	781	781	781
TOTAL	715	3,001	3,001	3,001
ESTIMATED SOURCE OF FUNDS FOR SCRAPIE DISEASE SURVEILLANCE				
FEDERAL FUNDS	715	3,001	3,001	3,001

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
18 AGRICULTURE	(CONT)			
18 AGRICULTURE, DEPT OF	(CONT)			
182010 DIV ANIMAL INDUSTRY	(CONT)			
2738 SCRAPIE DISEASE SURVEILLANCE	(CONT)			
TOTAL SOURCE OF FUNDS	715	3,001	3,001	3,001
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
182010 DIV ANIMAL INDUSTRY				
2744 ANIMAL HEALTH MONITORING SYSTEM				
020 Current Expenses	0	317	2,332	2,332
030 Equipment New/Replacement	0	2,000	0	0
040 Indirect Costs	0	2,168	2,153	2,153
041 Audit Fund Set Aside	0	15	15	15
070 In-State Travel Reimbursement	0	5,000	5,000	5,000
080 Out-Of State Travel	0	1,500	1,500	1,500
101 Medical Payments to Providers	0	4,000	4,000	4,000
TOTAL	0	15,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR ANIMAL HEALTH MONITORING SYSTEM				
FEDERAL FUNDS	0	15,000	15,000	15,000
TOTAL SOURCE OF FUNDS	0	15,000	15,000	15,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
182010 DIV ANIMAL INDUSTRY				
2710 CEM FUND				
070 In-State Travel Reimbursement	0	750	750	750
TOTAL	0	750	750	750
ESTIMATED SOURCE OF FUNDS FOR CEM FUND				
009 Agency Income	0	750	750	750
TOTAL SOURCE OF FUNDS	0	750	750	750
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
182010 DIV ANIMAL INDUSTRY				
2751 ADT DISEASE PROGRAM				
020 Current Expenses	0	1,500	0	0
040 Indirect Costs	0	289	0	0
041 Audit Fund Set Aside	0	2	0	0
070 In-State Travel Reimbursement	0	477	0	0
080 Out-Of State Travel	0	3	0	0
TOTAL	0	2,271	0	0
ESTIMATED SOURCE OF FUNDS FOR ADT DISEASE PROGRAM				
FEDERAL FUNDS	0	2,271	0	0
TOTAL SOURCE OF FUNDS	0	2,271	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
18 AGRICULTURE	(CONT)			
18 AGRICULTURE, DEPT OF	(CONT)			
182010 DIV ANIMAL INDUSTRY	(CONT)			
2751 ADT DISEASE PROGRAM	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
182010 DIV ANIMAL INDUSTRY				
2731 JOHNES DISEASE PROGRAM				
020 Current Expenses	1,208	13,674	0	0
030 Equipment New/Replacement	0	1	0	0
040 Indirect Costs	621	3,060	0	0
041 Audit Fund Set Aside	4	24	0	0
080 Out-Of State Travel	0	3	0	0
101 Medical Payments to Providers	3,121	7,500	0	0
TOTAL	4,954	24,262	0	0
ESTIMATED SOURCE OF FUNDS FOR JOHNES DISEASE PROGRAM				
FEDERAL FUNDS	4,954	24,262	0	0
TOTAL SOURCE OF FUNDS	4,954	24,262	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
ANI182010 DIV ANIMAL INDUSTRY				
EXPENSE TOTAL	607,422	710,352	649,171	621,275
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	8,054	59,534	38,001	38,001
GENERAL FUND	599,368	650,068	610,420	582,524
OTHER FUNDS	0	750	750	750
TOTAL	607,422	710,352	649,171	621,275
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	5	5
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
182510 ANIMAL POPULATION CONTROL				
2705 ANIMAL POPULATION CONTROL				
010 Personal Services-Perm. Classi	30,794	30,888	33,239	32,097
020 Current Expenses	5,056	10,624	10,424	10,424
030 Equipment New/Replacement	116	200	1	169
042 Additional Fringe Benefits	1,671	2,607	3,792	3,663
045 Personnel Services/Non Benefit	320,341	308,926	309,538	309,538
060 Benefits	27,351	29,766	32,314	34,658
070 In-State Travel Reimbursement	0	250	50	50
TOTAL	385,329	383,261	389,358	390,599
ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION CONTROL				
003 Revolving Funds	385,329	380,986	378,490	379,531
GENERAL FUND	0	2,275	10,868	11,068
TOTAL SOURCE OF FUNDS	385,329	383,261	389,358	390,599
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
182510 ANIMAL POPULATION CONTROL				
2863 DOG LICENSE FEES				
068 Remuneration *	103,605	60,000	95,000	95,000
TOTAL	103,605	60,000	95,000	95,000
ESTIMATED SOURCE OF FUNDS FOR DOG LICENSE FEES				
003 Revolving Funds	103,605	60,000	95,000	95,000
TOTAL SOURCE OF FUNDS	103,605	60,000	95,000	95,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

068 RSA 466:9

ACTIVITY TOTALS

POP182510 ANIMAL POPULATION CONTROL

EXPENSE TOTAL	488,934	443,261	484,358	485,599
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	0	2,275	10,868	11,068
OTHER FUNDS	488,934	440,986	473,490	474,531
TOTAL	488,934	443,261	484,358	485,599
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
183010 PESTICIDE REGULATION PROGRAMS				
2137 PESTICIDE CONTROL				
010 Personal Services-Perm. Classi	252,455	256,938	229,967	225,159
020 Current Expenses	10,219	10,000	7,206	7,576
024 Maint.Other Than Build.- Grnds	392	1,500	1,500	1,500
030 Equipment New/Replacement	0	120	0	0
039 Telecommunications	0	0	200	220
049 Transfer to Other State Agencies	25,776	26,000	30,000	30,000
060 Benefits	115,629	117,495	138,611	146,920
070 In-State Travel Reimbursement	2,469	6,000	6,000	6,000
TOTAL	406,940	418,053	413,484	417,375
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE CONTROL				
004 Intra-Agency Transfers	0	0	36,894	39,708
009 Agency Income	40,940	69,623	30,000	30,000
GENERAL FUND	366,000	348,430	346,590	347,667
TOTAL SOURCE OF FUNDS	406,940	418,053	413,484	417,375
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
183010 PESTICIDE REGULATION PROGRAMS				
2182 INTEGRATED PEST MANAGEMENT				
020 Current Expenses	36	1,000	2,050	2,100
069 Promotional - Marketing Expenses	150	3,000	1,500	1,500
070 In-State Travel Reimbursement	0	0	1,100	1,100
075 Grants Subsidies and Relief	108,942	76,000	123,750	123,700
TOTAL	109,128	80,000	128,400	128,400

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
18 AGRICULTURE	(CONT)			
18 AGRICULTURE, DEPT OF	(CONT)			
183010 PESTICIDE REGULATION PROGRAMS	(CONT)			
2182 INTEGRATED PEST MANAGEMENT	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR INTEGRATED PEST MANAGEMENT				
005 Private Local Funds	109,128	80,000	128,400	128,400
TOTAL SOURCE OF FUNDS	109,128	80,000	128,400	128,400
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
183010 PESTICIDE REGULATION PROGRAMS				
2186 PESTICIDE TRAINING PROGRAM				
020 Current Expenses	1,122	1,200	1,350	1,350
066 Employee Training	0	150	0	0
070 In-State Travel Reimbursement	238	300	300	300
102 Contracts for program services	2,349	8,350	8,350	8,350
TOTAL	3,709	10,000	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE TRAINING PROGRAM				
007 Agency Income	3,709	10,000	10,000	10,000
TOTAL SOURCE OF FUNDS	3,709	10,000	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN
18 AGRICULTURE
18 AGRICULTURE, DEPT OF
183010 PESTICIDE REGULATION PROGRAMS
2140 PESTICIDE MANAGEMENT

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	97,184	98,778	102,920	99,441
020 Current Expenses	22,187	19,750	19,750	19,755
026 Organizational Dues	155	175	175	175
029 Intra-Agency Transfers	0	0	36,895	39,708
030 Equipment New/Replacement	4,654	7,750	7,750	18,775
039 Telecommunications	0	0	200	220
040 Indirect Costs	9,733	15,466	15,466	15,466
041 Audit Fund Set Aside	72	279	279	279
042 Additional Fringe Benefits	5,288	9,742	11,380	10,998
046 Consultants	0	3,000	500	500
049 Transfer to Other State Agencies	41,965	65,000	65,000	65,000
050 Personal Service-Temp/Appointe	0	16,651	16,651	16,651
057 Books, Periodicals, Subscriptions	0	0	975	975
060 Benefits	68,656	42,460	44,942	46,649
070 In-State Travel Reimbursement	6,418	15,500	8,987	5,100
080 Out-Of State Travel	882	8,000	5,000	5,000
TOTAL	257,194	302,551	336,870	344,692
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE MANAGEMENT				
FEDERAL FUNDS	257,194	302,551	336,870	344,692
TOTAL SOURCE OF FUNDS	257,194	302,551	336,870	344,692
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

02 ADMIN OF JUSTICE AND PUBLIC PRTN
18 AGRICULTURE
18 AGRICULTURE, DEPT OF
183010 PESTICIDE REGULATION PROGRAMS
5314 EPA NH Childcare IPM Initiativ

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	2,550	3,630
040 Indirect Costs	0	0	1,075	1,075
041 Audit Fund Set Aside	0	0	25	25
050 Personal Service-Temp/Appointe	0	0	9,150	9,150
060 Benefits	0	0	700	700
067 Training of Providers	0	0	0	4,800
069 Promotional - Marketing Expenses	0	0	5,500	0
070 In-State Travel Reimbursement	0	0	1,000	3,000
080 Out-Of State Travel	0	0	0	1,000
102 Contracts for program services	0	0	5,000	1,620
TOTAL	0	0	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR EPA NH Childcare IPM Initiativ				
FEDERAL FUNDS	0	0	25,000	25,000
TOTAL SOURCE OF FUNDS	0	0	25,000	25,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
PRP183010 PESTICIDE REGULATION PROGRAMS				
EXPENSE TOTAL	776,971	810,604	913,754	925,467
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	257,194	302,551	361,870	369,692
GENERAL FUND	366,000	348,430	346,590	347,667
OTHER FUNDS	153,777	159,623	205,294	208,108
TOTAL	776,971	810,604	913,754	925,467
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	6	6
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
183510 DIVISION OF PLANT INDUSTRY				
2135 DIVISION OF PLANT INDUSTRY				
010 Personal Services-Perm. Classi	172,641	174,428	117,744	115,831
020 Current Expenses	3,716	4,000	4,529	4,667
022 Rents-Leases Other Than State	0	125	125	125
024 Maint.Other Than Build.- Grnds	0	600	600	800
028 Transfers To General Services	11,298	14,834	12,670	12,982
039 Telecommunications	0	0	165	185
050 Personal Service-Temp/Appointe	0	0	2,500	2,500
057 Books, Periodicals, Subscriptions	0	1,000	600	600
060 Benefits	73,939	78,267	65,040	68,810
070 In-State Travel Reimbursement	5,216	3,746	6,051	6,151
TOTAL	266,810	277,000	210,024	212,651
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY				
GENERAL FUND	266,810	277,000	210,024	212,651
TOTAL SOURCE OF FUNDS	266,810	277,000	210,024	212,651

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
18 AGRICULTURE	(CONT)			
18 AGRICULTURE, DEPT OF	(CONT)			
183510 DIVISION OF PLANT INDUSTRY	(CONT)			
2135 DIVISION OF PLANT INDUSTRY	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
183510 DIVISION OF PLANT INDUSTRY				
2147 APIARY INSPECTIONS				
020 Current Expenses	823	2,150	1,649	1,649
050 Personal Service-Temp/Appointe	541	2,500	2,000	2,000
060 Benefits	42	191	153	153
068 Remuneration	0	1	1	1
070 In-State Travel Reimbursement	140	1,059	559	559
075 Grants Subsidies and Relief	0	99	0	0
TOTAL	1,546	6,000	4,362	4,362
ESTIMATED SOURCE OF FUNDS FOR APIARY INSPECTIONS				
GENERAL FUND	1,546	6,000	4,362	4,362
TOTAL SOURCE OF FUNDS	1,546	6,000	4,362	4,362
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* FUNDS TO BE EXPENDED PURSUANT TO CHAPTER 270:1, LAWS OF 2000.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
183510 DIVISION OF PLANT INDUSTRY				
2625 GINSENG REGULATION FUND				
020 Current Expenses	175	175	0	0
TOTAL	175	175	0	0
ESTIMATED SOURCE OF FUNDS FOR GINSENG REGULATION FUND				
003 Revolving Funds	175	175	0	0
TOTAL SOURCE OF FUNDS	175	175	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
183510 DIVISION OF PLANT INDUSTRY				
5986 Invasive Insect Survey				
020 Current Expenses	0	0	439	439
040 Indirect Costs	0	0	1,363	1,363
041 Audit Fund Set Aside	0	0	10	10
070 In-State Travel Reimbursement	0	0	2,000	2,000
080 Out-Of State Travel	0	0	1,200	1,200
TOTAL	0	0	5,012	5,012
ESTIMATED SOURCE OF FUNDS FOR Invasive Insect Survey				
FEDERAL FUNDS	0	0	5,012	5,012
TOTAL SOURCE OF FUNDS	0	0	5,012	5,012

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
18 AGRICULTURE	(CONT)			
18 AGRICULTURE, DEPT OF	(CONT)			
183510 DIVISION OF PLANT INDUSTRY	(CONT)			
5986 Invasive Insect Survey	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
183510 DIVISION OF PLANT INDUSTRY				
5985 Invasive Plant Survey				
020 Current Expenses	0	0	439	439
040 Indirect Costs	0	0	1,363	1,363
041 Audit Fund Set Aside	0	0	10	10
070 In-State Travel Reimbursement	0	0	2,000	2,000
080 Out-Of State Travel	0	0	1,200	1,200
TOTAL	0	0	5,012	5,012
ESTIMATED SOURCE OF FUNDS FOR Invasive Plant Survey				
FEDERAL FUNDS	0	0	5,012	5,012
TOTAL SOURCE OF FUNDS	0	0	5,012	5,012
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
183510 DIVISION OF PLANT INDUSTRY				
5984 National Honey Bee Survey				
020 Current Expenses	0	0	2,000	2,000
040 Indirect Costs	0	0	1,435	1,435
041 Audit Fund Set Aside	0	0	10	10
070 In-State Travel Reimbursement	0	0	2,450	2,450
TOTAL	0	0	5,895	5,895
ESTIMATED SOURCE OF FUNDS FOR National Honey Bee Survey				
FEDERAL FUNDS	0	0	5,895	5,895
TOTAL SOURCE OF FUNDS	0	0	5,895	5,895
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
PLI183510 DIVISION OF PLANT INDUSTRY				
EXPENSE TOTAL	268,531	283,175	230,305	232,932
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	15,919	15,919
GENERAL FUND	268,356	283,000	214,386	217,013
OTHER FUNDS	175	175	0	0
TOTAL	268,531	283,175	230,305	232,932
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	2	2

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
184010 CAPS PROGRAM				
2143 CAPS PROGRAM				
010 Personal Services-Perm. Classi	55,497	55,497	58,381	57,935
018 Overtime	3,253	5,500	5,300	5,400
020 Current Expenses	9,364	13,068	13,070	13,120
028 Transfers To General Services	4,000	4,000	4,000	4,000
030 Equipment New/Replacement	4,574	10,000	2,000	2,000
040 Indirect Costs	6,401	14,616	11,000	11,500
041 Audit Fund Set Aside	65	142	130	140
042 Additional Fringe Benefits	3,900	5,157	6,457	6,457
050 Personal Service-Temp/Appointe	2,000	2,200	3,000	3,200
057 Books, Periodicals, Subscriptions	0	1,000	1,000	1,000
060 Benefits	16,160	19,238	20,400	21,142
070 In-State Travel Reimbursement	2,546	10,360	6,111	6,121
080 Out-Of State Travel	2,726	5,732	6,760	6,760
TOTAL	110,486	146,510	137,609	138,775
ESTIMATED SOURCE OF FUNDS FOR CAPS PROGRAM				
FEDERAL FUNDS	110,486	146,510	137,609	138,775
TOTAL SOURCE OF FUNDS	110,486	146,510	137,609	138,775
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
184010 CAPS PROGRAM				
6044 Forest Pests Outreach				
018 Overtime	0	0	5,000	5,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
18 AGRICULTURE	(CONT)			
18 AGRICULTURE, DEPT OF	(CONT)			
184010 CAPS PROGRAM	(CONT)			
6044 Forest Pests Outreach	(CONT)			
020 Current Expenses	0	0	34,008	34,008
040 Indirect Costs	0	0	2,237	2,237
041 Audit Fund Set Aside	0	0	75	75
042 Additional Fringe Benefits	0	0	1,000	1,000
049 Transfer to Other State Agencies	0	0	14,680	14,680
050 Personal Service-Temp/Appointe	0	0	4,000	4,500
060 Benefits	0	0	4,304	4,339
069 Promotional - Marketing Expenses	0	0	8,000	8,000
070 In-State Travel Reimbursement	0	0	1,696	1,157
TOTAL	0	0	75,000	74,996
ESTIMATED SOURCE OF FUNDS FOR Forest Pests Outreach				
FEDERAL FUNDS	0	0	75,000	74,996
TOTAL SOURCE OF FUNDS	0	0	75,000	74,996
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
CAP184010 CAPS PROGRAM				
EXPENSE TOTAL	110,486	146,510	212,609	213,771
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	110,486	146,510	212,609	213,771
TOTAL	110,486	146,510	212,609	213,771
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

02 ADMIN OF JUSTICE AND PUBLIC PRTN
18 AGRICULTURE
18 AGRICULTURE, DEPT OF
184510 SOIL CONSERVATION
2860 SOIL CONSERVATION

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
020 Current Expenses		108	500	1,049	1,049
026 Organizational Dues		0	120	1	1
070 In-State Travel Reimbursement		313	1,350	950	950
073 Grants-Non Federal	*	185,208	187,030	160,000	160,000
102 Contracts for program services		20,771	30,000	20,000	20,000
103 Contracts for Op Services		0	0	2,000	2,000
TOTAL		206,400	219,000	184,000	184,000
ESTIMATED SOURCE OF FUNDS FOR	SOIL CONSERVATION				
008 Agency Income		205,979	217,028	180,000	180,000
FEDERAL FUNDS		0	0	2,000	2,000
GENERAL FUND		421	1,972	2,000	2,000
TOTAL SOURCE OF FUNDS		206,400	219,000	184,000	184,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

073 FUNDS TO BE EXPENDED PURSUANT TO RSA 261:07-c, III AND VII.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
SOI184510 SOIL CONSERVATION				
EXPENSE TOTAL	206,400	219,000	184,000	184,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	2,000	2,000
GENERAL FUND	421	1,972	2,000	2,000
OTHER FUNDS	205,979	217,028	180,000	180,000
TOTAL	206,400	219,000	184,000	184,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
185010 AGRICULTURAL DEVELOPMENT				
2810 DIV AGRICULTURAL DEVELOPMENT				
010 Personal Services-Perm. Classi	80,842	58,015	61,392	60,426
011 Personal Services-Unclassified	74,660	74,660	77,509	74,659
020 Current Expenses	123,856	157,021	159,176	170,926
060 Benefits	55,426	52,128	52,190	53,909
069 Promotional - Marketing Expenses	21,210	50,000	20,002	20,002
070 In-State Travel Reimbursement	3,493	7,500	2,915	2,915
080 Out-Of State Travel	0	1,900	0	0
TOTAL	359,487	401,224	373,184	382,837
ESTIMATED SOURCE OF FUNDS FOR DIV AGRICULTURAL DEVELOPMENT				
GENERAL FUND	359,487	401,224	373,184	382,837
TOTAL SOURCE OF FUNDS	359,487	401,224	373,184	382,837
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	3	3

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
185010 AGRICULTURAL DEVELOPMENT				
2826 BIG-E BUILDING ACCOUNT				
020 Current Expenses	1,329	2,800	3,300	3,300
023 Heat- Electricity - Water	738	3,930	3,200	3,200
030 Equipment New/Replacement	0	500	1	1
102 Contracts for program services	31,085	31,710	30,001	30,001
TOTAL	33,152	38,940	36,502	36,502
ESTIMATED SOURCE OF FUNDS FOR BIG-E BUILDING ACCOUNT				
003 Revolving Funds	31,085	36,230	36,500	36,500
GENERAL FUND	2,067	2,710	2	2
TOTAL SOURCE OF FUNDS	33,152	38,940	36,502	36,502
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
185010 AGRICULTURAL DEVELOPMENT				
2822 IT/Risk Management				
020 Current Expenses	0	0	2,586	1
037 Technology - Hardware	0	0	1	0
038 Technology - Software	0	0	1	0
040 Indirect Costs	0	0	4,305	1
041 Audit Fund Set Aside	0	0	30	1
069 Promotional - Marketing Expenses	0	0	20,000	1
070 In-State Travel Reimbursement	0	0	1	0
073 Grants-Non Federal	0	0	575	1
080 Out-Of State Travel	0	0	1	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
18 AGRICULTURE	(CONT)			
18 AGRICULTURE, DEPT OF	(CONT)			
185010 AGRICULTURAL DEVELOPMENT	(CONT)			
2822 IT/Risk Management	(CONT)			
102 Contracts for program services	0	0	2,500	1
TOTAL	0	0	30,000	6
ESTIMATED SOURCE OF FUNDS FOR IT/Risk Management				
009 Agency Income	0	0	30,000	6
TOTAL SOURCE OF FUNDS	0	0	30,000	6
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
185010 AGRICULTURAL DEVELOPMENT				
2820 SPECIALTY CROP STATE GRANT				
040 Indirect Costs	5,839	29,695	25,740	25,740
041 Audit Fund Set Aside	58	1,005	260	260
069 Promotional - Marketing Expenses	58,449	95,711	50,000	50,000
070 In-State Travel Reimbursement	0	2	1	1
072 Grants-Federal	0	138,902	183,997	183,997
080 Out-Of State Travel	0	4	1	1
102 Contracts for program services	0	36,606	1	1
TOTAL	64,346	301,925	260,000	260,000
ESTIMATED SOURCE OF FUNDS FOR SPECIALTY CROP STATE GRANT				
FEDERAL FUNDS	64,346	301,925	260,000	260,000
TOTAL SOURCE OF FUNDS	64,346	301,925	260,000	260,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
18 AGRICULTURE	(CONT)			
18 AGRICULTURE, DEPT OF	(CONT)			
185010 AGRICULTURAL DEVELOPMENT	(CONT)			
2820 SPECIALTY CROP STATE GRANT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
18 AGRICULTURE, DEPT OF				
185010 AGRICULTURAL DEVELOPMENT				
2824 IT-RISK MGT/CROP INSURANCE				
020 Current Expenses	2,066	4,644	1	2,586
037 Technology - Hardware	0	1	0	1
038 Technology - Software	0	1	0	1
040 Indirect Costs	2,548	3,846	1	4,305
041 Audit Fund Set Aside	18	25	1	30
069 Promotional - Marketing Expenses	15,000	21,128	1	20,000
070 In-State Travel Reimbursement	0	2	0	1
073 Grants-Non Federal	576	0	0	575
080 Out-Of State Travel	0	4	0	1
102 Contracts for program services	0	1	0	2,500
TOTAL	20,208	29,652	4	30,000
ESTIMATED SOURCE OF FUNDS FOR IT-RISK MGT/CROP INSURANCE				
009 Agency Income	20,208	29,652	4	30,000
TOTAL SOURCE OF FUNDS	20,208	29,652	4	30,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
AGR185010 AGRICULTURAL DEVELOPMENT				
EXPENSE TOTAL	477,193	771,741	699,690	709,345
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	64,346	301,925	260,000	260,000
GENERAL FUND	361,554	403,934	373,186	382,839
OTHER FUNDS	51,293	65,882	66,504	66,506
TOTAL	477,193	771,741	699,690	709,345
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	3	3
AGENCY TOTALS				
018 AGRICULTURE, DEPT OF				
EXPENSE TOTAL	4,253,217	5,097,217	5,086,685	5,118,886
FEDERAL FUNDS	478,640	858,174	1,027,465	1,043,048
GENERAL FUND	2,662,318	3,042,800	2,789,308	2,790,389
OTHER FUNDS	1,112,259	1,196,243	1,269,912	1,285,449
TOTAL	4,253,217	5,097,217	5,086,685	5,118,886
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	37	37	31	31
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	40	40	34	34
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE				
19 Veterinary Examiners Board				
190010 VETERINARY EXAMINERS BOARD				
7883 VETERINARY EXAMINERS BOARD				
010 Personal Services-Perm. Classi	38,750	29,062	29,478	28,387
020 Current Expenses	1,646	3,146	2,977	2,977
026 Organizational Dues	500	500	500	500
050 Personal Service-Temp/Appointe	2,850	3,150	5,400	5,400

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
18 AGRICULTURE	(CONT)			
19 Veterinary Examiners Board	(CONT)			
190010 VETERINARY EXAMINERS BOARD	(CONT)			
7883 VETERINARY EXAMINERS BOARD	(CONT)			
060 Benefits	20,588	16,460	2,668	2,585
070 In-State Travel Reimbursement	1,285	1,330	2,209	2,209
409 Trans To Dept Of Justice	11,967	11,967	11,967	11,967
412 Trans To HHS	11,250	11,250	23,602	23,240
TOTAL	88,836	76,865	78,801	77,265
ESTIMATED SOURCE OF FUNDS FOR VETERINARY EXAMINERS BOARD				
GENERAL FUND	88,836	76,865	78,801	77,265
TOTAL SOURCE OF FUNDS	88,836	76,865	78,801	77,265
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

ORGANIZATION NOTES

* Establishment of fees by Boards. All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they self or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
VEB190010 VETERINARY EXAMINERS BOARD				
EXPENSE TOTAL	88,836	76,865	78,801	77,265
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	88,836	76,865	78,801	77,265
TOTAL	88,836	76,865	78,801	77,265
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
AGENCY TOTALS				
019 Veterinary Examiners Board				
EXPENSE TOTAL	88,836	76,865	78,801	77,265
GENERAL FUND	88,836	76,865	78,801	77,265
TOTAL	88,836	76,865	78,801	77,265
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
DEPARTMENT TOTALS				
00018 AGRICULTURE				
EXPENSE TOTAL	4,342,053	5,174,082	5,165,486	5,196,151
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	478,640	858,174	1,027,465	1,043,048
GENERAL FUND	2,751,154	3,119,665	2,868,109	2,867,654
OTHER FUNDS	1,112,259	1,196,243	1,269,912	1,285,449
TOTAL	4,342,053	5,174,082	5,165,486	5,196,151
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	38	38	32	32
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	41	41	35	35

02 ADMIN OF JUSTICE AND PUBLIC PRTN
20 DEPARTMENT OF JUSTICE
20 JUSTICE, DEPT OF
200010 JUSTICE DEPARTMENT
2601 ATTORNEY GENERAL

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi		341,408	316,565	224,110	219,932
011 Personal Services-Unclassified		119,114	116,470	120,938	116,470
012 Personal Services-Unclassified 2		109,816	110,036	114,568	110,336
013 Personal Services-Unclassified 3		97,189	96,690	100,904	97,189
015 Personal Services-Unclassified		92,406	92,406	96,191	92,706
017 FT Employees Special Payments	*	0	81,077	0	0
018 Overtime		893	3,600	2,000	2,000
020 Current Expenses		64,049	81,400	72,100	72,100
024 Maint.Other Than Build.- Grnds		1,791	3,000	3,000	3,000
026 Organizational Dues		26,299	27,000	28,000	28,000
027 Transfers To DOIT		54,081	75,546	75,546	75,546
030 Equipment New/Replacement		0	5,286	0	0
048 Contractual Maint.-Build-Grnds		11,678	0	0	0
049 Transfer to Other State Agencies		2,750	2,750	2,750	2,750
057 Books, Periodicals, Subscriptions		120,932	145,533	141,873	141,873
060 Benefits		314,267	357,812	288,320	302,246
066 Employee Training		567	1,000	500	500
070 In-State Travel Reimbursement		2,230	2,500	2,500	2,500
080 Out-Of State Travel		1,500	1,500	3,500	3,500
232 Witness Fees		723,987	800,000	464,000	464,000
233 Litigation		874,503	647,960	647,960	647,960
TOTAL		2,959,460	2,968,131	2,388,760	2,382,608
ESTIMATED SOURCE OF FUNDS FOR	ATTORNEY GENERAL				
009 Agency Income		553,756	242,410	217,634	216,516
GENERAL FUND		1,937,821	2,255,815	2,171,126	2,166,092
HIGHWAY FUNDS		467,883	469,906	0	0
TOTAL SOURCE OF FUNDS		2,959,460	2,968,131	2,388,760	2,382,608

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
20 DEPARTMENT OF JUSTICE	(CONT)			
20 JUSTICE, DEPT OF	(CONT)			
200010 JUSTICE DEPARTMENT	(CONT)			
2601 ATTORNEY GENERAL	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	5	5
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	14	14	9	9

CLASS NOTES

017 Funds to be reallocated within the Department of Justice to fund salary increases approved pursuant to RSA 94:1-A,I(C).

ORGANIZATION NOTES

* Any balance of Medicaid Fraud Recovery Money in excess of $100,000 remaining at the end of each fiscal year will lapse to the general fund.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
20 DEPARTMENT OF JUSTICE
20 JUSTICE, DEPT OF
200010 JUSTICE DEPARTMENT
8141 WORKERS COMPENSATION

062 Workers Compensation	5,414	6,000	6,000	6,000
TOTAL	5,414	6,000	6,000	6,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	5,414	6,000	6,000	6,000
TOTAL SOURCE OF FUNDS	5,414	6,000	6,000	6,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN
20 DEPARTMENT OF JUSTICE
20 JUSTICE, DEPT OF
200010 JUSTICE DEPARTMENT
1134 ETHICS COMMITTEE

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	2,500	1,000	1,000
070 In-State Travel Reimbursement	0	1,250	1,250	1,250
TOTAL	0	3,750	2,250	2,250
ESTIMATED SOURCE OF FUNDS FOR ETHICS COMMITTEE				
GENERAL FUND	0	3,750	2,250	2,250
TOTAL SOURCE OF FUNDS	0	3,750	2,250	2,250
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ACTIVITY TOTALS
JUS200010 JUSTICE DEPARTMENT

EXPENSE TOTAL	2,964,874	2,977,881	2,397,010	2,390,858
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	1,943,235	2,265,565	2,179,376	2,174,342
HIGHWAY FUNDS	467,883	469,906	0	0
OTHER FUNDS	553,756	242,410	217,634	216,516
TOTAL	2,964,874	2,977,881	2,397,010	2,390,858
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	5	5
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	14	14	9	9

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE DEPARTMENT HIGHWAY FUND				
201015 JUSTICE DEPARTMENT HIGHWAY				
9087 WITNESS FEES HIGHWAY FUND				
010 Personal Services-Perm. Classi	0	0	34,668	34,695
060 Benefits	0	0	23,820	25,555
232 Witness Fees	0	0	336,000	336,000
TOTAL	0	0	394,488	396,250
ESTIMATED SOURCE OF FUNDS FOR WITNESS FEES HIGHWAY FUND				
HIGHWAY FUNDS	0	0	394,488	396,250
TOTAL SOURCE OF FUNDS	0	0	394,488	396,250
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1
ACTIVITY TOTALS				
JDH201015 JUSTICE DEPARTMENT HIGHWAY				
EXPENSE TOTAL	0	0	394,488	396,250
ESTIMATED SOURCE OF FUNDS				
HIGHWAY FUNDS	0	0	394,488	396,250
TOTAL	0	0	394,488	396,250
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
200510 DIV OF PUBLIC PROTECTION				
2610 CRIMINAL JUSTICE				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
20 DEPARTMENT OF JUSTICE	(CONT)			
20 JUSTICE, DEPT OF	(CONT)			
200510 DIV OF PUBLIC PROTECTION	(CONT)			
2610 CRIMINAL JUSTICE	(CONT)			
010 Personal Services-Perm. Classi	243,330	246,446	251,509	244,473
013 Personal Services-Unclassified 3	1,502,029	1,460,302	1,474,676	1,420,892
014 Personal Services-Unclassified	209,044	209,345	216,461	208,445
018 Overtime	1,877	3,600	2,501	2,500
020 Current Expenses	38,579	52,800	45,650	46,800
022 Rents-Leases Other Than State	2,304	2,800	0	0
024 Maint.Other Than Build.- Grnds	0	0	2,400	2,400
027 Transfers To DOIT	92,713	55,331	52,561	52,561
030 Equipment New/Replacement	0	25,942	0	17,640
060 Benefits	712,439	797,943	793,296	828,089
066 Employee Training	0	3,300	1,500	1,500
070 In-State Travel Reimbursement	28,881	31,000	32,000	32,500
080 Out-Of State Travel	500	500	500	500
TOTAL	2,831,696	2,889,309	2,873,054	2,858,300
ESTIMATED SOURCE OF FUNDS FOR CRIMINAL JUSTICE				
001 Transfer from Other Agencies	75,255	75,883	64,147	62,834
002 TRS From Dept Transportation	26,670	42,446	35,840	35,137
FEDERAL FUNDS	0	134,692	359,034	353,079
GENERAL FUND	2,729,771	2,636,288	2,414,033	2,407,250
TOTAL SOURCE OF FUNDS	2,831,696	2,889,309	2,873,054	2,858,300
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	6	6
UNCLASSIFIED POSITIONS	23	23	22	22
TOTAL NUMBER OF POSITIONS	30	30	28	28

02 ADMIN OF JUSTICE AND PUBLIC PRTN
20 DEPARTMENT OF JUSTICE
20 JUSTICE, DEPT OF
200510 DIV OF PUBLIC PROTECTION
2611 CONSUMER PROTECTION

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	246,017	250,964	273,022	266,492
013 Personal Services-Unclassified 3	278,453	357,231	355,974	342,846
014 Personal Services-Unclassified	96,520	135,884	137,774	134,384
018 Overtime	0	2,700	2,500	2,500
020 Current Expenses	26,709	35,000	32,620	32,920
022 Rents-Leases Other Than State	3,500	3,500	3,500	3,500
027 Transfers To DOIT	42,551	51,331	51,331	51,331
030 Equipment New/Replacement	6,432	2,575	10,241	0
038 Technology - Software	532	1,500	0	0
046 Consultants	0	31,200	45,240	45,240
050 Personal Service-Temp/Appointe	20,686	14,000	0	0
060 Benefits	244,893	326,450	300,705	314,405
066 Employee Training	0	1,600	3,000	3,000
068 Remuneration	38,231	0	0	0
070 In-State Travel Reimbursement	8,074	9,600	10,300	10,800
080 Out-Of State Travel	284	500	500	500
TOTAL	1,012,882	1,224,035	1,226,707	1,207,918
ESTIMATED SOURCE OF FUNDS FOR CONSUMER PROTECTION				
001 Transfer from Other Agencies	372,417	455,366	433,119	428,382
009 Agency Income	50,633	282,944	405,470	401,360
GENERAL FUND	589,832	485,725	388,118	378,176
TOTAL SOURCE OF FUNDS	1,012,882	1,224,035	1,226,707	1,207,918
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	6	6
UNCLASSIFIED POSITIONS	8	8	8	8
TOTAL NUMBER OF POSITIONS	15	15	14	14

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
200510 DIV OF PUBLIC PROTECTION				
2612 ANTITRUST				
010 Personal Services-Perm. Classi	31,860	32,097	34,420	33,384
013 Personal Services-Unclassified 3	21,108	65,434	61,269	59,000
027 Transfers To DOIT	0	7,333	0	0
060 Benefits	33,503	67,407	52,241	54,949
TOTAL	86,471	172,271	147,930	147,333
ESTIMATED SOURCE OF FUNDS FOR ANTITRUST				
009 Agency Income	86,471	172,271	147,930	147,333
TOTAL SOURCE OF FUNDS	86,471	172,271	147,930	147,333
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	2	2	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
200510 DIV OF PUBLIC PROTECTION				
2613 ENVIRONMENTAL				
010 Personal Services-Perm. Classi	94,683	128,390	88,220	86,586
013 Personal Services-Unclassified 3	441,784	441,007	459,496	442,487
018 Overtime	100	2,847	2,500	2,500
020 Current Expenses	4,877	15,965	8,900	10,750
022 Rents-Leases Other Than State	1,700	1,700	1,700	1,700
027 Transfers To DOIT	26,074	32,999	32,999	32,999
030 Equipment New/Replacement	0	975	0	0
046 Consultants	0	0	62,400	62,400
060 Benefits	227,619	248,205	285,370	299,210
066 Employee Training	0	1,700	700	700

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
20 DEPARTMENT OF JUSTICE	(CONT)			
20 JUSTICE, DEPT OF	(CONT)			
200510 DIV OF PUBLIC PROTECTION	(CONT)			
2613 ENVIRONMENTAL	(CONT)			
070 In-State Travel Reimbursement	3,178	3,000	3,700	3,800
080 Out-Of State Travel	1,496	1,500	1,565	1,565
TOTAL	801,511	878,288	947,550	944,697
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL				
001 Transfer from Other Agencies	391,133	431,967	502,253	499,166
GENERAL FUND	410,378	446,321	445,297	445,531
TOTAL SOURCE OF FUNDS	801,511	878,288	947,550	944,697
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	9	9	8	8
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
200510 DIV OF PUBLIC PROTECTION				
2614 CHIEF MEDICAL EXAMINER				
010 Personal Services-Perm. Classi	38,450	38,750	40,205	38,749
014 Personal Services-Unclassified	63,888	60,584	66,345	63,888
015 Personal Services-Unclassified	269,294	269,294	279,940	270,194
020 Current Expenses	19,917	23,100	22,300	22,800
022 Rents-Leases Other Than State	86,415	89,872	93,466	97,205
024 Maint.Other Than Build.- Grnds	957	2,000	1,000	1,000
027 Transfers To DOIT	11,589	14,666	14,666	14,666
030 Equipment New/Replacement	334	5,975	25,000	25,000
040 Indirect Costs	1,079	0	0	0
046 Consultants	35,574	42,600	42,600	42,600
060 Benefits	136,484	144,440	157,570	163,886

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
20 DEPARTMENT OF JUSTICE	(CONT)			
20 JUSTICE, DEPT OF	(CONT)			
200510 DIV OF PUBLIC PROTECTION	(CONT)			
2614 CHIEF MEDICAL EXAMINER	(CONT)			
070 In-State Travel Reimbursement	1,579	2,457	2,000	2,000
080 Out-Of State Travel	2,840	3,500	7,000	7,000
234 Autopsy Expenses	538,548	590,865	590,865	612,407
TOTAL	1,206,948	1,288,103	1,342,957	1,361,395
ESTIMATED SOURCE OF FUNDS FOR CHIEF MEDICAL EXAMINER				
009 Agency Income	9,241	0	52,814	52,618
FEDERAL FUNDS	34,849	46,600	74,600	74,600
GENERAL FUND	1,162,858	1,241,503	1,215,543	1,234,177
TOTAL SOURCE OF FUNDS	1,206,948	1,288,103	1,342,957	1,361,395
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	4	4	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
200510 DIV OF PUBLIC PROTECTION				
2615 MEDICAID FRAUD				
010 Personal Services-Perm. Classi	231,174	272,727	188,681	183,535
013 Personal Services-Unclassified 3	151,650	158,796	165,401	159,297
014 Personal Services-Unclassified	67,192	123,708	69,776	67,192
020 Current Expenses	4,874	9,200	5,850	6,100
022 Rents-Leases Other Than State	1,274	1,400	1,400	1,400
026 Organizational Dues	4,425	5,000	5,000	5,000
027 Transfers To DOIT	23,176	29,332	29,332	29,332
028 Transfers To General Services	8,186	11,328	8,439	8,729
040 Indirect Costs	46,213	55,720	84,812	85,580

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
20 DEPARTMENT OF JUSTICE	(CONT)			
20 JUSTICE, DEPT OF	(CONT)			
200510 DIV OF PUBLIC PROTECTION	(CONT)			
2615 MEDICAID FRAUD	(CONT)			
041 Audit Fund Set Aside	558	975	942	950
042 Additional Fringe Benefits	20,271	46,523	69,582	68,300
057 Books, Periodicals, Subscriptions	1,317	5,000	2,000	2,000
060 Benefits	175,638	257,301	204,771	214,644
066 Employee Training	40	1,350	750	750
070 In-State Travel Reimbursement	4,050	7,100	5,000	5,500
080 Out-Of State Travel	759	4,000	2,000	2,000
TOTAL	740,797	989,460	843,736	840,309
ESTIMATED SOURCE OF FUNDS FOR MEDICAID FRAUD				
009 Agency Income	171,592	4,925	0	0
FEDERAL FUNDS	569,205	743,192	661,414	659,032
GENERAL FUND	0	241,343	182,322	181,277
TOTAL SOURCE OF FUNDS	740,797	989,460	843,736	840,309
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	4	4	3	3
TOTAL NUMBER OF POSITIONS	8	8	6	6
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
200510 DIV OF PUBLIC PROTECTION				
2616 VICTIM WITNESS				
010 Personal Services-Perm. Classi	127,555	129,511	135,765	133,262
014 Personal Services-Unclassified	84,817	84,818	88,046	85,117
018 Overtime	3,085	5,835	5,000	5,000
020 Current Expenses	4,340	10,300	5,700	5,900
022 Rents-Leases Other Than State	0	1,800	1,000	1,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
20 DEPARTMENT OF JUSTICE	(CONT)			
20 JUSTICE, DEPT OF	(CONT)			
200510 DIV OF PUBLIC PROTECTION	(CONT)			
2616 VICTIM WITNESS	(CONT)			
026 Organizational Dues	250	1,000	500	500
027 Transfers To DOIT	8,691	11,000	11,000	11,000
060 Benefits	70,422	71,850	87,037	90,050
070 In-State Travel Reimbursement	5,578	5,280	6,200	6,200
080 Out-Of State Travel	387	1,185	1,200	1,200
TOTAL	305,125	322,579	341,448	339,229
ESTIMATED SOURCE OF FUNDS FOR VICTIM WITNESS				
009 Agency Income	161,937	118,263	113,188	112,305
FEDERAL FUNDS	35,860	89,720	108,497	107,955
GENERAL FUND	107,328	114,596	119,763	118,969
TOTAL SOURCE OF FUNDS	305,125	322,579	341,448	339,229
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
200510 DIV OF PUBLIC PROTECTION				
2631 MEDICO-LEGAL INVESTIGATIVE FND				
010 Personal Services-Perm. Classi	37,187	43,918	46,551	45,846
020 Current Expenses	1,012	2,000	2,000	2,000
022 Rents-Leases Other Than State	1,000	2,400	0	0
024 Maint.Other Than Build.- Grnds	0	0	2,400	2,400
027 Transfers To DOIT	2,897	3,667	3,667	3,667
060 Benefits	22,215	32,674	16,751	17,415
066 Employee Training	0	5,000	9,375	9,375

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
20 DEPARTMENT OF JUSTICE	(CONT)			
20 JUSTICE, DEPT OF	(CONT)			
200510 DIV OF PUBLIC PROTECTION	(CONT)			
2631 MEDICO-LEGAL INVESTIGATIVE FND	(CONT)			
070 In-State Travel Reimbursement	0	1,000	500	500
080 Out-Of State Travel	0	2,000	2,000	2,000
102 Contracts for program services	606,532	600,000	618,663	631,036
TOTAL	670,843	692,659	701,907	714,239
ESTIMATED SOURCE OF FUNDS FOR MEDICO-LEGAL INVESTIGATIVE FND				
005 Private Local Funds	242,126	247,095	284,394	289,452
009 Agency Income	428,717	445,564	417,513	424,787
TOTAL SOURCE OF FUNDS	670,843	692,659	701,907	714,239
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
200510 DIV OF PUBLIC PROTECTION				
2630 DEBT RECOVERY FUND				
013 Personal Services-Unclassified 3	62,750	60,001	81,771	78,753
018 Overtime	0	0	3,200	3,200
020 Current Expenses	371	750	750	750
027 Transfers To DOIT	2,897	3,667	3,667	3,667
030 Equipment New/Replacement	0	1,000	1,000	1,000
050 Personal Service-Temp/Appointe	3,964	16,526	26,963	28,064
060 Benefits	25,589	27,775	44,704	46,731
066 Employee Training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
080 Out-Of State Travel	0	1,500	1,500	1,500

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
20 DEPARTMENT OF JUSTICE	(CONT)			
20 JUSTICE, DEPT OF	(CONT)			
200510 DIV OF PUBLIC PROTECTION	(CONT)			
2630 DEBT RECOVERY FUND	(CONT)			
TOTAL	95,571	113,219	165,555	165,665
ESTIMATED SOURCE OF FUNDS FOR DEBT RECOVERY FUND				
001 Transfer from Other Agencies	0	13,000	0	0
003 Revolving Funds	95,571	100,219	165,555	165,665
TOTAL SOURCE OF FUNDS	95,571	113,219	165,555	165,665
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1

ORGANIZATION NOTES

* Appropriations are to be funded by the debt recovery fund pursuant to RSA 7:15-a,IV.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
20 DEPARTMENT OF JUSTICE
20 JUSTICE, DEPT OF
200510 DIV OF PUBLIC PROTECTION
1874 COLD CASE UNIT

020 Current Expenses	0	0	0	1,000
030 Equipment New/Replacement	0	0	0	1,000
046 Consultants	0	0	0	17,400
059 Temp Full Time	0	0	0	17,385
060 Benefits	0	0	0	9,182
070 In-State Travel Reimbursement	0	0	0	1,000
080 Out-Of State Travel	0	0	0	2,000
TOTAL	0	0	0	48,967
ESTIMATED SOURCE OF FUNDS FOR COLD CASE UNIT				
GENERAL FUND	0	0	0	48,967

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
20 DEPARTMENT OF JUSTICE	(CONT)			
20 JUSTICE, DEPT OF	(CONT)			
200510 DIV OF PUBLIC PROTECTION	(CONT)			
1874 COLD CASE UNIT	(CONT)			
TOTAL SOURCE OF FUNDS	0	0	0	48,967
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
PUB200510 DIV OF PUBLIC PROTECTION				
EXPENSE TOTAL	7,751,844	8,569,923	8,590,844	8,628,052
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	639,914	1,014,204	1,203,545	1,194,666
GENERAL FUND	5,000,167	5,165,776	4,765,076	4,814,347
OTHER FUNDS	2,111,763	2,389,943	2,622,223	2,619,039
TOTAL	7,751,844	8,569,923	8,590,844	8,628,052
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	22	22
UNCLASSIFIED POSITIONS	47	47	45	45
TOTAL NUMBER OF POSITIONS	73	73	67	67
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201010 DIV OF LEGAL COUNSEL				
2620 CIVIL LAW				
010 Personal Services-Perm. Classi	416,207	422,486	289,029	280,699
013 Personal Services-Unclassified 3	1,137,727	947,353	1,102,281	1,062,201
018 Overtime	165	3,627	3,500	3,500
020 Current Expenses	19,821	34,213	27,800	27,800
022 Rents-Leases Other Than State	1,813	3,100	2,500	2,500

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
20 DEPARTMENT OF JUSTICE	(CONT)			
20 JUSTICE, DEPT OF	(CONT)			
201010 DIV OF LEGAL COUNSEL	(CONT)			
2620 CIVIL LAW	(CONT)			
024 Maint.Other Than Build.- Grnds	0	1,000	0	0
027 Transfers To DOIT	78,221	98,996	98,996	98,996
030 Equipment New/Replacement	90	1,600	0	0
038 Technology - Software	0	1,500	0	0
046 Consultants	1,940	0	0	0
050 Personal Service-Temp/Appointe	3,019	24,000	12,157	12,646
060 Benefits	696,595	680,521	677,047	707,330
066 Employee Training	439	2,700	2,000	2,000
070 In-State Travel Reimbursement	2,920	7,184	4,500	4,500
080 Out-Of State Travel	943	1,000	1,000	1,000
TOTAL	2,359,900	2,229,280	2,220,810	2,203,172
ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW				
001 Transfer from Other Agencies	228,002	183,764	196,151	192,355
009 Agency Income	130,778	203,262	136,811	135,509
GENERAL FUND	2,001,120	1,842,254	1,887,848	1,875,308
TOTAL SOURCE OF FUNDS	2,359,900	2,229,280	2,220,810	2,203,172
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	7	7
UNCLASSIFIED POSITIONS	17	17	15	15
TOTAL NUMBER OF POSITIONS	27	27	22	22
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201010 DIV OF LEGAL COUNSEL				
2621 CHARITABLE TRUST				
010 Personal Services-Perm. Classi	283,544	303,952	327,177	320,678
013 Personal Services-Unclassified 3	103,692	89,359	98,548	94,921

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
20 DEPARTMENT OF JUSTICE	(CONT)			
20 JUSTICE, DEPT OF	(CONT)			
201010 DIV OF LEGAL COUNSEL	(CONT)			
2621 CHARITABLE TRUST	(CONT)			
018 Overtime	0	5,500	5,000	5,000
020 Current Expenses	16,500	17,156	19,600	20,100
022 Rents-Leases Other Than State	1,299	2,000	2,000	2,000
027 Transfers To DOIT	22,768	29,001	29,001	29,001
030 Equipment New/Replacement	1,379	2,575	0	0
037 Technology - Hardware	993	0	0	0
038 Technology - Software	373	1,500	0	0
050 Personal Service-Temp/Appointe	42,176	34,730	45,191	46,869
057 Books, Periodicals, Subscriptions	2,748	4,500	3,200	3,200
060 Benefits	167,703	178,853	186,338	194,359
066 Employee Training	278	3,000	1,000	1,000
070 In-State Travel Reimbursement	2,261	6,337	5,000	5,200
080 Out-Of State Travel	4,001	4,000	4,000	4,000
TOTAL	649,715	682,463	726,055	726,328
ESTIMATED SOURCE OF FUNDS FOR CHARITABLE TRUST				
009 Agency Income	649,715	682,463	726,055	726,328
TOTAL SOURCE OF FUNDS	649,715	682,463	726,055	726,328
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	7	7
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201010 DIV OF LEGAL COUNSEL				
2623 TRANSPORTATION				
010 Personal Services-Perm. Classi	133,386	136,367	228,342	221,322

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
20 DEPARTMENT OF JUSTICE	(CONT)			
20 JUSTICE, DEPT OF	(CONT)			
201010 DIV OF LEGAL COUNSEL	(CONT)			
2623 TRANSPORTATION	(CONT)			
013 Personal Services-Unclassified 3	375,377	350,401	319,261	307,781
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	4,670	8,703	6,400	6,301
022 Rents-Leases Other Than State	1,400	2,000	2,000	2,000
027 Transfers To DOIT	23,176	29,332	29,332	29,332
030 Equipment New/Replacement	0	975	0	0
057 Books, Periodicals, Subscriptions	2,142	3,500	3,500	3,500
060 Benefits	193,123	236,322	226,681	235,784
066 Employee Training	950	2,850	1,000	1,000
070 In-State Travel Reimbursement	4,161	5,050	5,700	5,700
080 Out-Of State Travel	0	1,600	1,700	1,700
TOTAL	738,385	778,100	824,916	815,420
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION				
002 TRS From Dept Transportation	738,385	778,100	824,916	815,420
TOTAL SOURCE OF FUNDS	738,385	778,100	824,916	815,420
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED POSITIONS	5	5	4	4
TOTAL NUMBER OF POSITIONS	8	8	8	8

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
LEG201010 DIV OF LEGAL COUNSEL				
EXPENSE TOTAL	3,748,000	3,689,843	3,771,781	3,744,920
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	2,001,120	1,842,254	1,887,848	1,875,308
OTHER FUNDS	1,746,880	1,847,589	1,883,933	1,869,612
TOTAL	3,748,000	3,689,843	3,771,781	3,744,920
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	17	17
UNCLASSIFIED POSITIONS	23	23	20	20
TOTAL NUMBER OF POSITIONS	42	42	37	37
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
1983 GRANTS ADMINISTRATION				
010 Personal Services-Perm. Classi	274,291	316,872	331,689	326,417
018 Overtime	0	0	3,000	3,000
020 Current Expenses	2,631	8,500	5,000	5,500
022 Rents-Leases Other Than State	505	1,000	1,000	1,500
026 Organizational Dues	3,969	4,100	4,200	4,300
027 Transfers To DOIT	14,486	18,333	18,333	18,333
028 Transfers To General Services	9,719	13,449	10,020	10,364
040 Indirect Costs	31,000	31,000	41,000	45,000
041 Audit Fund Set Aside	471	601	605	616
042 Additional Fringe Benefits	17,343	27,385	38,187	37,586
060 Benefits	125,164	159,542	158,940	168,021
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
080 Out-Of State Travel	0	2,500	2,500	2,500
TOTAL	479,579	584,282	615,474	624,137
ESTIMATED SOURCE OF FUNDS FOR GRANTS ADMINISTRATION				
FEDERAL FUNDS	419,223	526,160	554,177	561,864
GENERAL FUND	60,356	58,122	61,297	62,273

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
20 DEPARTMENT OF JUSTICE	(CONT)			
20 JUSTICE, DEPT OF	(CONT)			
201510 GRANTS MANAGEMENT	(CONT)			
1983 GRANTS ADMINISTRATION	(CONT)			
TOTAL SOURCE OF FUNDS	479,579	584,282	615,474	624,137
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
2617 VICTIM SERVICES				
010 Personal Services-Perm. Classi	87,655	89,012	94,067	91,896
018 Overtime	1,710	3,000	3,000	3,000
020 Current Expenses	5,124	7,550	7,100	7,100
022 Rents-Leases Other Than State	0	750	1,000	1,000
026 Organizational Dues	1,500	1,800	2,000	2,000
027 Transfers To DOIT	5,795	7,333	7,333	7,333
050 Personal Service-Temp/Appointe	9,726	11,690	22,982	23,963
060 Benefits	30,016	34,521	36,051	37,302
070 In-State Travel Reimbursement	1,538	1,566	2,000	2,000
080 Out-Of State Travel	0	1,500	1,500	1,500
252 Victims Claims	155,576	348,000	300,000	330,000
TOTAL	298,640	506,722	477,033	507,094
ESTIMATED SOURCE OF FUNDS FOR VICTIM SERVICES				
009 Agency Income	143,064	158,722	177,033	177,094
FEDERAL FUNDS	155,576	348,000	300,000	330,000
TOTAL SOURCE OF FUNDS	298,640	506,722	477,033	507,094

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
20 DEPARTMENT OF JUSTICE	(CONT)			
20 JUSTICE, DEPT OF	(CONT)			
201510 GRANTS MANAGEMENT	(CONT)			
2617 VICTIM SERVICES	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
3389 HELP AMERICA VOTE ACT				
018 Overtime	0	1,000	0	0
020 Current Expenses	828	13,000	1,500	1,500
040 Indirect Costs	1,763	1,763	7,000	7,062
041 Audit Fund Set Aside	94	150	0	0
046 Consultants	18,564	0	136,740	136,740
066 Employee Training	0	1,000	0	0
067 Training of Providers	0	5,000	0	0
070 In-State Travel Reimbursement	400	5,000	1,000	1,000
080 Out-Of State Travel	0	2,000	2,000	2,000
102 Contracts for program services	72,820	127,514	0	0
TOTAL	94,469	156,427	148,240	148,302
ESTIMATED SOURCE OF FUNDS FOR HELP AMERICA VOTE ACT				
001 Transfer from Other Agencies	94,469	156,427	148,240	148,302
TOTAL SOURCE OF FUNDS	94,469	156,427	148,240	148,302
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
4458 BYRNE JAG				
040 Indirect Costs	12	0	0	0
041 Audit Fund Set Aside	0	0	2,000	2,000
072 Grants-Federal	133	0	1,998,000	1,998,000
TOTAL	145	0	2,000,000	2,000,000
ESTIMATED SOURCE OF FUNDS FOR BYRNE JAG				
FEDERAL FUNDS	145	0	2,000,000	2,000,000
TOTAL SOURCE OF FUNDS	145	0	2,000,000	2,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
4460 CHILDRENS JUSTICE ACT				
020 Current Expenses	4,987	0	0	0
041 Audit Fund Set Aside	0	0	200	200
067 Training of Providers	14,245	0	0	0
070 In-State Travel Reimbursement	2,675	0	0	0
072 Grants-Federal	37,956	0	199,800	199,800
080 Out-Of State Travel	1,844	0	0	0
TOTAL	61,707	0	200,000	200,000
ESTIMATED SOURCE OF FUNDS FOR CHILDRENS JUSTICE ACT				
FEDERAL FUNDS	61,707	0	200,000	200,000
TOTAL SOURCE OF FUNDS	61,707	0	200,000	200,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
20 DEPARTMENT OF JUSTICE	(CONT)			
20 JUSTICE, DEPT OF	(CONT)			
201510 GRANTS MANAGEMENT	(CONT)			
4460 CHILDRENS JUSTICE ACT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
4462 COPS METH DTF				
018 Overtime	114,366	55,201	0	0
030 Equipment New/Replacement	34,873	0	0	0
041 Audit Fund Set Aside	378	342	0	0
072 Grants-Federal	210,813	287,000	0	0
080 Out-Of State Travel	18,268	0	0	0
TOTAL	378,698	342,543	0	0
ESTIMATED SOURCE OF FUNDS FOR COPS METH DTF				
FEDERAL FUNDS	378,698	342,543	0	0
TOTAL SOURCE OF FUNDS	378,698	342,543	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
4463 ENFORCING UNDERAGE DRINK LAWS				
041 Audit Fund Set Aside	1	0	375	375
067 Training of Providers	803	0	0	0
070 In-State Travel Reimbursement	128	0	0	0
072 Grants-Federal	15	0	374,625	374,625
TOTAL	947	0	375,000	375,000
ESTIMATED SOURCE OF FUNDS FOR ENFORCING UNDERAGE DRINK LAWS				
FEDERAL FUNDS	947	0	375,000	375,000
TOTAL SOURCE OF FUNDS	947	0	375,000	375,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
1985 DRUG TASK FORCE				
010 Personal Services-Perm. Classi	81,077	81,377	84,772	81,677
013 Personal Services-Unclassified 3	59,980	57,995	64,986	62,980
014 Personal Services-Unclassified	136,784	136,784	139,553	134,384
018 Overtime	20,510	32,000	32,000	32,000
020 Current Expenses	21,606	45,000	41,000	41,000
022 Rents-Leases Other Than State	974	4,000	4,000	4,000
027 Transfers To DOIT	8,691	11,000	11,000	11,000
028 Transfers To General Services	31,850	40,058	33,141	33,942
040 Indirect Costs	43,350	55,621	43,340	46,056
041 Audit Fund Set Aside	523	710	610	610

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
20 DEPARTMENT OF JUSTICE	(CONT)			
20 JUSTICE, DEPT OF	(CONT)			
201510 GRANTS MANAGEMENT	(CONT)			
1985 DRUG TASK FORCE	(CONT)			
042 Additional Fringe Benefits	14,288	26,667	51,048	50,665
060 Benefits	106,783	129,373	127,254	132,890
070 In-State Travel Reimbursement	6,500	50,000	15,000	15,000
080 Out-Of State Travel	341	1,000	1,000	1,000
TOTAL	533,257	671,585	648,704	647,204
ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE				
FEDERAL FUNDS	533,257	671,585	648,704	647,204
TOTAL SOURCE OF FUNDS	533,257	671,585	648,704	647,204
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	5	5	5	5
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
5916 DRUG TASK FORCE (REGIONAL)				
018 Overtime	0	0	100,000	100,000
020 Current Expenses	0	0	91,000	91,000
022 Rents-Leases Other Than State	0	0	53,000	53,000
040 Indirect Costs	0	0	34,442	34,442
041 Audit Fund Set Aside	0	0	415	415
060 Benefits	0	0	19,960	19,910
066 Employee Training	0	0	5,000	5,000
068 Remuneration	0	0	100,000	100,000
070 In-State Travel Reimbursement	0	0	40,000	40,000
080 Out-Of State Travel	0	0	45,000	45,000
TOTAL	0	0	488,817	488,767

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
20 DEPARTMENT OF JUSTICE	(CONT)			
20 JUSTICE, DEPT OF	(CONT)			
201510 GRANTS MANAGEMENT	(CONT)			
5916 DRUG TASK FORCE (REGIONAL)	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE (REGIONAL)				
FEDERAL FUNDS	0	0	488,817	488,767
TOTAL SOURCE OF FUNDS	0	0	488,817	488,767
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
4467 FORENSIC SCIENCE IMPROVEMENT ACT				
041 Audit Fund Set Aside	8	0	250	250
072 Grants-Federal	7,731	0	249,750	249,750
TOTAL	7,739	0	250,000	250,000
ESTIMATED SOURCE OF FUNDS FOR FORENSIC SCIENCE IMPROVEMENT ACT				
FEDERAL FUNDS	7,739	0	250,000	250,000
TOTAL SOURCE OF FUNDS	7,739	0	250,000	250,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
4469 PROJECT SAFE NEIGHBORHOOD				
041 Audit Fund Set Aside	0	0	100	100
072 Grants-Federal	0	0	99,900	99,900
TOTAL	0	0	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR PROJECT SAFE NEIGHBORHOOD				
FEDERAL FUNDS	0	0	100,000	100,000
TOTAL SOURCE OF FUNDS	0	0	100,000	100,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
4475 RESIDENTIAL SUBSTANCE ABUSE TREATMENTS				
041 Audit Fund Set Aside	15	0	150	150
070 In-State Travel Reimbursement	121	0	0	0
072 Grants-Federal	14,916	0	149,850	149,850
TOTAL	15,052	0	150,000	150,000
ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL SUBSTANCE ABUSE TREATMENTS				
FEDERAL FUNDS	15,052	0	150,000	150,000
TOTAL SOURCE OF FUNDS	15,052	0	150,000	150,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
5013 STATISTICAL ANALYSIS CTR.				
041 Audit Fund Set Aside	0	0	75	75
072 Grants-Federal	0	0	74,925	74,925
TOTAL	0	0	75,000	75,000
ESTIMATED SOURCE OF FUNDS FOR STATISTICAL ANALYSIS CTR.				
FEDERAL FUNDS	0	0	75,000	75,000
TOTAL SOURCE OF FUNDS	0	0	75,000	75,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
5017 VIOLENCE AGAINST WOMEN ACT				
020 Current Expenses	3,237	0	0	0
026 Organizational Dues	500	0	0	0
040 Indirect Costs	3,932	0	0	0
041 Audit Fund Set Aside	202	0	1,500	1,500
067 Training of Providers	250	0	0	0
070 In-State Travel Reimbursement	15	0	0	0
072 Grants-Federal	193,928	0	1,498,500	1,498,500
TOTAL	202,064	0	1,500,000	1,500,000
ESTIMATED SOURCE OF FUNDS FOR VIOLENCE AGAINST WOMEN ACT				
FEDERAL FUNDS	202,064	0	1,500,000	1,500,000
TOTAL SOURCE OF FUNDS	202,064	0	1,500,000	1,500,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
20 DEPARTMENT OF JUSTICE	(CONT)			
20 JUSTICE, DEPT OF	(CONT)			
201510 GRANTS MANAGEMENT	(CONT)			
5017 VIOLENCE AGAINST WOMEN ACT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
5021 VICTIM'S OF CRIME ACT				
041 Audit Fund Set Aside	1,048	0	2,250	2,250
072 Grants-Federal	1,047,857	0	2,247,750	2,247,750
TOTAL	1,048,905	0	2,250,000	2,250,000
ESTIMATED SOURCE OF FUNDS FOR VICTIM'S OF CRIME ACT				
FEDERAL FUNDS	1,048,905	0	2,250,000	2,250,000
TOTAL SOURCE OF FUNDS	1,048,905	0	2,250,000	2,250,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
3398 EDWARD BYRNE JUSTICE ASSIST				
072 Grants-Federal	729	0	0	0
TOTAL	729	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
20 DEPARTMENT OF JUSTICE	(CONT)			
20 JUSTICE, DEPT OF	(CONT)			
201510 GRANTS MANAGEMENT	(CONT)			
3398 EDWARD BYRNE JUSTICE ASSIST	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR EDWARD BYRNE JUSTICE ASSIST				
FEDERAL FUNDS	729	0	0	0
TOTAL SOURCE OF FUNDS	729	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
3466 FY07 BYRNE / JAG				
020 Current Expenses	76,525	0	0	0
022 Rents-Leases Other Than State	961	0	0	0
040 Indirect Costs	1,019	0	0	0
041 Audit Fund Set Aside	723	0	0	0
046 Consultants	315	0	0	0
066 Employee Training	25	0	0	0
072 Grants-Federal	643,885	0	0	0
TOTAL	723,453	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FY07 BYRNE / JAG				
FEDERAL FUNDS	723,453	0	0	0
TOTAL SOURCE OF FUNDS	723,453	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
3453 FY 07 VIOLENCE AGAINST WOMEN				
072 Grants-Federal	142,232	0	0	0
TOTAL	142,232	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FY 07 VIOLENCE AGAINST WOMEN				
FEDERAL FUNDS	142,232	0	0	0
TOTAL SOURCE OF FUNDS	142,232	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
5059 FY 08 VIOLENCE AGAINST WOMEN				
020 Current Expenses	9	0	0	0
041 Audit Fund Set Aside	86	0	0	0
072 Grants-Federal	85,940	0	0	0
TOTAL	86,035	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FY 08 VIOLENCE AGAINST WOMEN				
FEDERAL FUNDS	86,035	0	0	0
TOTAL SOURCE OF FUNDS	86,035	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
3450 FY 07 VICTIMS OF CRIME ACT				
072 Grants-Federal	157,265	0	0	0
TOTAL	157,265	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FY 07 VICTIMS OF CRIME ACT				
FEDERAL FUNDS	157,265	0	0	0
TOTAL SOURCE OF FUNDS	157,265	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
3411 RESIDENTIAL SUB ABUSE TREATMNT				
072 Grants-Federal	17,580	0	0	0
TOTAL	17,580	0	0	0
ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL SUB ABUSE TREATMNT				
FEDERAL FUNDS	17,580	0	0	0
TOTAL SOURCE OF FUNDS	17,580	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
3454 ENFORCING UNDERAGE DRINKING LAWS				
072 Grants-Federal	115,298	0	0	0
TOTAL	115,298	0	0	0
ESTIMATED SOURCE OF FUNDS FOR ENFORCING UNDERAGE DRINKING LAWS				
FEDERAL FUNDS	115,298	0	0	0
TOTAL SOURCE OF FUNDS	115,298	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
5063 FY 08 ENFORCING UNDERAGE DRINKING LAWS				
041 Audit Fund Set Aside	2	0	0	0
072 Grants-Federal	2,000	0	0	0
TOTAL	2,002	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FY 08 ENFORCING UNDERAGE DRINKING LAWS				
FEDERAL FUNDS	2,002	0	0	0
TOTAL SOURCE OF FUNDS	2,002	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
3429 GOING HOME REENTRY PROGRAM				
072 Grants-Federal	822,451	0	0	0
TOTAL	822,451	0	0	0
ESTIMATED SOURCE OF FUNDS FOR GOING HOME REENTRY PROGRAM				
001 Transfer from Other Agencies	822,451	0	0	0
TOTAL SOURCE OF FUNDS	822,451	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
5065 TRAFFIC SAFETY RESOURCE PROSECUTION				
013 Personal Services-Unclassified 3	63,392	61,294	65,830	63,391
020 Current Expenses	1,500	5,000	5,000	5,000
027 Transfers To DOIT	2,897	3,667	4,980	4,596
040 Indirect Costs	8,822	6,537	0	0
060 Benefits	26,824	28,989	30,040	31,268
070 In-State Travel Reimbursement	1,122	5,000	5,000	5,000
080 Out-Of State Travel	0	5,000	5,000	5,000
TOTAL	104,557	115,487	115,850	114,255
ESTIMATED SOURCE OF FUNDS FOR TRAFFIC SAFETY RESOURCE PROSECUTION				
001 Transfer from Other Agencies	104,557	0	0	0
009 Agency Income	0	27,717	23,010	22,718
FEDERAL FUNDS	0	87,770	92,840	91,537
TOTAL SOURCE OF FUNDS	104,557	115,487	115,850	114,255

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
20 DEPARTMENT OF JUSTICE	(CONT)			
20 JUSTICE, DEPT OF	(CONT)			
201510 GRANTS MANAGEMENT	(CONT)			
5065 TRAFFIC SAFETY RESOURCE PROSECUTION	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
5061 VOCA - FFY 08				
041 Audit Fund Set Aside	282	0	0	0
072 Grants-Federal	300,445	0	0	0
TOTAL	300,727	0	0	0
ESTIMATED SOURCE OF FUNDS FOR VOCA - FFY 08				
FEDERAL FUNDS	300,727	0	0	0
TOTAL SOURCE OF FUNDS	300,727	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
5301 SEXUAL ASSAULT SUPPORT PROGRAM				
041 Audit Fund Set Aside	32	150	325	325

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
20 DEPARTMENT OF JUSTICE	(CONT)			
20 JUSTICE, DEPT OF	(CONT)			
201510 GRANTS MANAGEMENT	(CONT)			
5301 SEXUAL ASSAULT SUPPORT PROGRAM	(CONT)			
072 Grants-Federal	31,574	124,850	324,675	324,675
TOTAL	31,606	125,000	325,000	325,000
ESTIMATED SOURCE OF FUNDS FOR SEXUAL ASSAULT SUPPORT PROGRAM				
FEDERAL FUNDS	31,606	125,000	325,000	325,000
TOTAL SOURCE OF FUNDS	31,606	125,000	325,000	325,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
5303 FY 08 FORENSIC SCIENCE IMPROVEMENT				
072 Grants-Federal	649	0	0	0
TOTAL	649	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FY 08 FORENSIC SCIENCE IMPROVEMENT				
FEDERAL FUNDS	649	0	0	0
TOTAL SOURCE OF FUNDS	649	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
4459 BYRNE JAG FFY 11				
018 Overtime	0	85,000	0	0
020 Current Expenses	0	90,500	0	0
022 Rents-Leases Other Than State	0	50,000	0	0
026 Organizational Dues	0	500	0	0
040 Indirect Costs	0	20,667	0	0
041 Audit Fund Set Aside	0	2,000	0	0
066 Employee Training	0	5,500	0	0
068 Remuneration	0	35,000	0	0
070 In-State Travel Reimbursement	0	5,000	0	0
072 Grants-Federal	0	2,000,000	0	0
080 Out-Of State Travel	0	45,000	0	0
TOTAL	0	2,339,167	0	0
ESTIMATED SOURCE OF FUNDS FOR BYRNE JAG FFY 11				
FEDERAL FUNDS	0	2,339,167	0	0
TOTAL SOURCE OF FUNDS	0	2,339,167	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
4461 CHILDRENS JUSTICE ACT FFY 11				
020 Current Expenses	0	20,000	0	0
040 Indirect Costs	0	9,795	0	0
041 Audit Fund Set Aside	0	150	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
20 DEPARTMENT OF JUSTICE	(CONT)			
20 JUSTICE, DEPT OF	(CONT)			
201510 GRANTS MANAGEMENT	(CONT)			
4461 CHILDRENS JUSTICE ACT FFY 11	(CONT)			
067 Training of Providers	0	40,000	0	0
070 In-State Travel Reimbursement	0	10,000	0	0
072 Grants-Federal	0	60,055	0	0
080 Out-Of State Travel	0	10,000	0	0
TOTAL	0	150,000	0	0
ESTIMATED SOURCE OF FUNDS FOR CHILDRENS JUSTICE ACT FFY 11				
FEDERAL FUNDS	0	150,000	0	0
TOTAL SOURCE OF FUNDS	0	150,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
4464 EUDL FFY 11				
020 Current Expenses	0	5,000	0	0
040 Indirect Costs	0	816	0	0
041 Audit Fund Set Aside	0	400	0	0
066 Employee Training	0	500	0	0
067 Training of Providers	0	5,000	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
072 Grants-Federal	0	386,284	0	0
080 Out-Of State Travel	0	1,000	0	0
TOTAL	0	400,000	0	0
ESTIMATED SOURCE OF FUNDS FOR EUDL FFY 11				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
20 DEPARTMENT OF JUSTICE	(CONT)			
20 JUSTICE, DEPT OF	(CONT)			
201510 GRANTS MANAGEMENT	(CONT)			
4464 EUDL FFY 11	(CONT)			
FEDERAL FUNDS	0	400,000	0	0
TOTAL SOURCE OF FUNDS	0	400,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
4466 SDVRIP FFY 11				
041 Audit Fund Set Aside	0	100	0	0
072 Grants-Federal	0	999,900	0	0
TOTAL	0	1,000,000	0	0
ESTIMATED SOURCE OF FUNDS FOR SDVRIP FFY 11				
FEDERAL FUNDS	0	1,000,000	0	0
TOTAL SOURCE OF FUNDS	0	1,000,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
4468 COVERDELL FFY 11				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
4468 COVERDELL FFY 11				
020 Current Expenses	0	5,000	0	0
030 Equipment New/Replacement	0	4,874	0	0
038 Technology - Software	0	1,500	0	0
040 Indirect Costs	0	3,755	0	0
041 Audit Fund Set Aside	0	150	0	0
046 Consultants	0	8,400	0	0
066 Employee Training	0	500	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
072 Grants-Federal	0	78,595	0	0
080 Out-Of State Travel	0	1,000	0	0
TOTAL	0	104,774	0	0
ESTIMATED SOURCE OF FUNDS FOR COVERDELL FFY 11				
FEDERAL FUNDS	0	104,774	0	0
TOTAL SOURCE OF FUNDS	0	104,774	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
4470 PSN FFY 11				
040 Indirect Costs	0	163	0	0
041 Audit Fund Set Aside	0	150	0	0
066 Employee Training	0	500	0	0
070 In-State Travel Reimbursement	0	1,000	0	0

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN		(CONT)			
20 DEPARTMENT OF JUSTICE		(CONT)			
20 JUSTICE, DEPT OF		(CONT)			
201510 GRANTS MANAGEMENT		(CONT)			
4470 PSN FFY 11		(CONT)			
072 Grants-Federal		0	147,187	0	0
080 Out-Of State Travel		0	1,000	0	0
TOTAL		0	150,000	0	0
ESTIMATED SOURCE OF FUNDS FOR	PSN FFY 11				
FEDERAL FUNDS		0	150,000	0	0
TOTAL SOURCE OF FUNDS		0	150,000	0	0
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN					
20 DEPARTMENT OF JUSTICE					
20 JUSTICE, DEPT OF					
201510 GRANTS MANAGEMENT					
4472 PSN AG FFY 11					
040 Indirect Costs		0	163	0	0
041 Audit Fund Set Aside		0	150	0	0
066 Employee Training		0	500	0	0
070 In-State Travel Reimbursement		0	1,000	0	0
072 Grants-Federal		0	147,187	0	0
080 Out-Of State Travel		0	1,000	0	0
TOTAL		0	150,000	0	0
ESTIMATED SOURCE OF FUNDS FOR	PSN AG FFY 11				
FEDERAL FUNDS		0	150,000	0	0
TOTAL SOURCE OF FUNDS		0	150,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
20 DEPARTMENT OF JUSTICE	(CONT)			
20 JUSTICE, DEPT OF	(CONT)			
201510 GRANTS MANAGEMENT	(CONT)			
4472 PSN AG FFY 11	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
4474 RENETRY FFY 11				
040 Indirect Costs	0	163	0	0
041 Audit Fund Set Aside	0	500	0	0
066 Employee Training	0	500	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
072 Grants-Federal	0	496,837	0	0
080 Out-Of State Travel	0	1,000	0	0
TOTAL	0	500,000	0	0
ESTIMATED SOURCE OF FUNDS FOR RENETRY FFY 11				
FEDERAL FUNDS	0	500,000	0	0
TOTAL SOURCE OF FUNDS	0	500,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
4476 RSAT FFY 11				
040 Indirect Costs	0	163	0	0
041 Audit Fund Set Aside	0	75	0	0
066 Employee Training	0	500	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
072 Grants-Federal	0	72,262	0	0
080 Out-Of State Travel	0	1,000	0	0
TOTAL	0	75,000	0	0
ESTIMATED SOURCE OF FUNDS FOR RSAT FFY 11				
FEDERAL FUNDS	0	75,000	0	0
TOTAL SOURCE OF FUNDS	0	75,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
5012 RDVCV FFY 11				
020 Current Expenses	0	10,000	0	0
026 Organizational Dues	0	5,000	0	0
040 Indirect Costs	0	1,143	0	0
041 Audit Fund Set Aside	0	1,000	0	0
066 Employee Training	0	500	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
072 Grants-Federal	0	980,357	0	0
080 Out-Of State Travel	0	1,000	0	0
TOTAL	0	1,000,000	0	0

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN		(CONT)			
20 DEPARTMENT OF JUSTICE		(CONT)			
20 JUSTICE, DEPT OF		(CONT)			
201510 GRANTS MANAGEMENT		(CONT)			
5012 RDVCV FFY 11		(CONT)			
ESTIMATED SOURCE OF FUNDS FOR	RDVCV FFY 11				
FEDERAL FUNDS		0	1,000,000	0	0
TOTAL SOURCE OF FUNDS		0	1,000,000	0	0
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN					
20 DEPARTMENT OF JUSTICE					
20 JUSTICE, DEPT OF					
201510 GRANTS MANAGEMENT					
5014 SAC FFY 11					
041 Audit Fund Set Aside		0	60	0	0
072 Grants-Federal		0	59,940	0	0
TOTAL		0	60,000	0	0
ESTIMATED SOURCE OF FUNDS FOR	SAC FFY 11				
FEDERAL FUNDS		0	60,000	0	0
TOTAL SOURCE OF FUNDS		0	60,000	0	0
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
5016 SAFE FFY 11				
020 Current Expenses	0	10,000	0	0
026 Organizational Dues	0	5,000	0	0
040 Indirect Costs	0	1,143	0	0
041 Audit Fund Set Aside	0	1,000	0	0
066 Employee Training	0	500	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
072 Grants-Federal	0	980,357	0	0
080 Out-Of State Travel	0	1,000	0	0
TOTAL	0	1,000,000	0	0
ESTIMATED SOURCE OF FUNDS FOR SAFE FFY 11				
FEDERAL FUNDS	0	1,000,000	0	0
TOTAL SOURCE OF FUNDS	0	1,000,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
5020 VAWA FFY 11				
020 Current Expenses	0	10,000	0	0
026 Organizational Dues	0	5,000	0	0
040 Indirect Costs	0	4,408	0	0
041 Audit Fund Set Aside	0	1,500	0	0
066 Employee Training	0	500	0	0
067 Training of Providers	0	50,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
20 DEPARTMENT OF JUSTICE	(CONT)			
20 JUSTICE, DEPT OF	(CONT)			
201510 GRANTS MANAGEMENT	(CONT)			
5020 VAWA FFY 11	(CONT)			
070 In-State Travel Reimbursement	0	1,000	0	0
072 Grants-Federal	0	1,426,592	0	0
080 Out-Of State Travel	0	1,000	0	0
TOTAL	0	1,500,000	0	0
ESTIMATED SOURCE OF FUNDS FOR VAWA FFY 11				
FEDERAL FUNDS	0	1,500,000	0	0
TOTAL SOURCE OF FUNDS	0	1,500,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
5027 VOCA FFY 11				
020 Current Expenses	0	10,000	0	0
026 Organizational Dues	0	5,000	0	0
040 Indirect Costs	0	4,408	0	0
041 Audit Fund Set Aside	0	2,500	0	0
066 Employee Training	0	500	0	0
067 Training of Providers	0	50,000	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
072 Grants-Federal	0	2,425,592	0	0
080 Out-Of State Travel	0	1,000	0	0
TOTAL	0	2,500,000	0	0
ESTIMATED SOURCE OF FUNDS FOR VOCA FFY 11				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
20 DEPARTMENT OF JUSTICE	(CONT)			
20 JUSTICE, DEPT OF	(CONT)			
201510 GRANTS MANAGEMENT	(CONT)			
5027 VOCA FFY 11	(CONT)			
FEDERAL FUNDS	0	2,500,000	0	0
TOTAL SOURCE OF FUNDS	0	2,500,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
3424 FY06 ED BYRNE JUSTICE ASSIST				
041 Audit Fund Set Aside	197	0	0	0
072 Grants-Federal	197,215	0	0	0
TOTAL	197,412	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FY06 ED BYRNE JUSTICE ASSIST				
FEDERAL FUNDS	197,412	0	0	0
TOTAL SOURCE OF FUNDS	197,412	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
3410 VOCA 2006				

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN		(CONT)			
20 DEPARTMENT OF JUSTICE		(CONT)			
20 JUSTICE, DEPT OF		(CONT)			
201510 GRANTS MANAGEMENT		(CONT)			
3410 VOCA 2006		(CONT)			
072 Grants-Federal		57,467	0	0	0
TOTAL		57,467	0	0	0
ESTIMATED SOURCE OF FUNDS FOR	VOCA 2006				
FEDERAL FUNDS		57,467	0	0	0
TOTAL SOURCE OF FUNDS		57,467	0	0	0
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN					
20 DEPARTMENT OF JUSTICE					
20 JUSTICE, DEPT OF					
201510 GRANTS MANAGEMENT					
3465 CHILDREN					
067 Training of Providers		153	0	0	0
TOTAL		153	0	0	0
ESTIMATED SOURCE OF FUNDS FOR	CHILDREN				
FEDERAL FUNDS		153	0	0	0
TOTAL SOURCE OF FUNDS		153	0	0	0
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
3421 FY 2006 FORENSIC SCIENCE IMPRV				
072 Grants-Federal	596	0	0	0
TOTAL	596	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FY 2006 FORENSIC SCIENCE IMPRV				
FEDERAL FUNDS	596	0	0	0
TOTAL SOURCE OF FUNDS	596	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
3468 FY 2007 FORENSIC SCIENCE IMPRV				
041 Audit Fund Set Aside	7	0	0	0
072 Grants-Federal	17,476	0	0	0
TOTAL	17,483	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FY 2007 FORENSIC SCIENCE IMPRV				
FEDERAL FUNDS	17,483	0	0	0
TOTAL SOURCE OF FUNDS	17,483	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
4951 FFY 2007 PSN ANTI-GANG PROGRAM				
041 Audit Fund Set Aside	113	0	0	0
072 Grants-Federal	112,864	0	0	0
TOTAL	112,977	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2007 PSN ANTI-GANG PROGRAM				
FEDERAL FUNDS	112,977	0	0	0
TOTAL SOURCE OF FUNDS	112,977	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 DEPARTMENT OF JUSTICE				
20 JUSTICE, DEPT OF				
201510 GRANTS MANAGEMENT				
4952 2007 PSN GUN CRIME PROGRAM				
072 Grants-Federal	61,029	0	0	0
TOTAL	61,029	0	0	0
ESTIMATED SOURCE OF FUNDS FOR 2007 PSN GUN CRIME PROGRAM				
FEDERAL FUNDS	61,029	0	0	0
TOTAL SOURCE OF FUNDS	61,029	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
GRT201510 GRANTS MANAGEMENT				
EXPENSE TOTAL	6,072,903	13,430,987	9,719,118	9,754,759
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	4,848,006	13,029,999	9,309,538	9,344,372
GENERAL FUND	60,356	58,122	61,297	62,273
OTHER FUNDS	1,164,541	342,866	348,283	348,114
TOTAL	6,072,903	13,430,987	9,719,118	9,754,759
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	14	14	14	14
AGENCY TOTALS				
020 JUSTICE, DEPT OF				
EXPENSE TOTAL	20,537,621	28,668,634	24,873,241	24,914,839
FEDERAL FUNDS	5,487,920	14,044,203	10,513,083	10,539,038
GENERAL FUND	9,004,878	9,331,717	8,893,597	8,926,270
HIGHWAY FUNDS	467,883	469,906	394,488	396,250
OTHER FUNDS	5,576,940	4,822,808	5,072,073	5,053,281
TOTAL	20,537,621	28,668,634	24,873,241	24,914,839
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	65	65	55	55
UNCLASSIFIED POSITIONS	78	78	73	73
TOTAL NUMBER OF POSITIONS	143	143	128	128

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00020 DEPARTMENT OF JUSTICE				
EXPENSE TOTAL	20,537,621	28,668,634	24,873,241	24,914,839
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	5,487,920	14,044,203	10,513,083	10,539,038
GENERAL FUND	9,004,878	9,331,717	8,893,597	8,926,270
HIGHWAY FUNDS	467,883	469,906	394,488	396,250
OTHER FUNDS	5,576,940	4,822,808	5,072,073	5,053,281
TOTAL	20,537,621	28,668,634	24,873,241	24,914,839
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	65	65	55	55
UNCLASSIFIED POSITIONS	78	78	73	73
TOTAL NUMBER OF POSITIONS	143	143	128	128
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
72 BANK COMMISSION				
72 BANK COMMISSION				
720010 BANKING				
2046 BANKING				
010 Personal Services-Perm. Classi	1,075,720	1,143,602	1,287,856	1,314,950
011 Personal Services-Unclassified	105,264	105,263	109,278	105,264
020 Current Expenses	26,738	55,772	27,000	27,000
022 Rents-Leases Other Than State	86,624	87,499	91,354	100,660
023 Heat- Electricity - Water	0	1	0	0
024 Maint.Other Than Build.- Grnds	0	250	0	0
026 Organizational Dues	5,807	16,500	15,000	15,000
027 Transfers To DOIT	112,673	157,736	168,630	153,543
030 Equipment New/Replacement	0	17,084	2,000	2,000
040 Indirect Costs	32,322	27,458	64,272	64,272
049 Transfer to Other State Agencies	0	0	525	525
060 Benefits	594,139	659,525	743,806	809,199
064 Ret-Pension Bene-Health Ins	63,592	60,000	50,243	58,862
066 Employee Training	21,028	41,000	21,000	21,000
070 In-State Travel Reimbursement	50,946	70,000	50,000	50,000
080 Out-Of State Travel	11,037	27,294	12,294	6,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
72 BANK COMMISSION	(CONT)			
72 BANK COMMISSION	(CONT)			
720010 BANKING	(CONT)			
2046 BANKING	(CONT)			
202 Relocation	0	1	0	0
TOTAL	2,185,890	2,468,985	2,643,258	2,728,275
ESTIMATED SOURCE OF FUNDS FOR BANKING				
007 Agency Income	1,000	0	264,325	272,829
008 Agency Income	953,815	1,035,639	0	0
009 Agency Income	1,231,075	1,433,346	2,378,933	2,455,446
TOTAL SOURCE OF FUNDS	2,185,890	2,468,985	2,643,258	2,728,275
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	22	22
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	21	21	23	23
ACTIVITY TOTALS				
BNK720010 BANKING				
EXPENSE TOTAL	2,185,890	2,468,985	2,643,258	2,728,275
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	2,185,890	2,468,985	2,643,258	2,728,275
TOTAL	2,185,890	2,468,985	2,643,258	2,728,275
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	22	22
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	21	21	23	23

02 ADMIN OF JUSTICE AND PUBLIC PRTN
72 BANK COMMISSION
72 BANK COMMISSION
720510 CONSUMER CREDIT DIVISION
2043 CONSUMER CREDIT DIVISION

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
72 BANK COMMISSION	(CONT)			
72 BANK COMMISSION	(CONT)			
720510 CONSUMER CREDIT DIVISION	(CONT)			
2043 CONSUMER CREDIT DIVISION	(CONT)			
010 Personal Services-Perm. Classi	1,289,390	1,454,408	1,706,389	1,678,459
012 Personal Services-Unclassified 2	91,206	91,206	94,991	91,506
020 Current Expenses	58,774	208,746	58,746	58,000
022 Rents-Leases Other Than State	119,229	122,346	126,292	139,143
023 Heat- Electricity - Water	0	1	0	0
024 Maint.Other Than Build.- Grnds	0	2,500	0	0
026 Organizational Dues	2,100	3,000	2,500	2,500
027 Transfers To DOIT	112,955	157,737	291,176	272,861
030 Equipment New/Replacement	2,272	2,916	2,000	2,000
040 Indirect Costs	51,900	36,959	64,272	64,272
049 Transfer to Other State Agencies	47,575	123,118	127,222	127,222
050 Personal Service-Temp/Appointe	14,584	17,001	16,001	16,001
060 Benefits	619,606	724,946	902,374	970,951
064 Ret-Pension Bene-Health Ins	31,123	30,000	50,242	58,861
066 Employee Training	20,047	45,000	20,000	20,000
069 Promotional - Marketing Expenses	9,900	125,000	10,000	10,000
070 In-State Travel Reimbursement	13,322	65,000	42,000	30,000
080 Out-Of State Travel	8,529	12,408	5,000	5,000
202 Relocation	0	1	1	0
403 Audit	0	0	20,000	0
TOTAL	2,492,512	3,222,293	3,539,206	3,546,776
ESTIMATED SOURCE OF FUNDS FOR CONSUMER CREDIT DIVISION				
008 Agency Income	0	739,958	16	19
009 Agency Income	2,492,512	2,482,335	3,539,190	3,546,757
TOTAL SOURCE OF FUNDS	2,492,512	3,222,293	3,539,206	3,546,776
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	32	32	32	32
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	33	33	33	33

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
CCD720510 CONSUMER CREDIT DIVISION				
EXPENSE TOTAL	2,492,512	3,222,293	3,539,206	3,546,776
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	2,492,512	3,222,293	3,539,206	3,546,776
TOTAL	2,492,512	3,222,293	3,539,206	3,546,776
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	32	32	32	32
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	33	33	33	33
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
72 BANK COMMISSION				
72 BANK COMMISSION				
721010 WORKERS COMPENSATION				
8587 WORKERS COMPENSATION				
062 Workers Compensation	64,231	1,000	30,000	1,000
TOTAL	64,231	1,000	30,000	1,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
008 Agency Income	0	1,000	0	0
009 Agency Income	64,231	0	30,000	1,000
TOTAL SOURCE OF FUNDS	64,231	1,000	30,000	1,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
WKC721010 WORKERS COMPENSATION				
EXPENSE TOTAL	64,231	1,000	30,000	1,000
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	64,231	1,000	30,000	1,000
TOTAL	64,231	1,000	30,000	1,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
72 BANK COMMISSION				
72 BANK COMMISSION				
721510 UNEMPLOYMENT COMPENSATION				
6168 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	10,244	100	100	100
TOTAL	10,244	100	100	100
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
008 Agency Income	10,244	100	0	0
009 Agency Income	0	0	100	100
TOTAL SOURCE OF FUNDS	10,244	100	100	100
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
UNC721510 UNEMPLOYMENT COMPENSATION				
EXPENSE TOTAL	10,244	100	100	100
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	10,244	100	100	100
TOTAL	10,244	100	100	100
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
AGENCY TOTALS				
072 BANK COMMISSION				
EXPENSE TOTAL	4,752,877	5,692,378	6,212,564	6,276,151
OTHER FUNDS	4,752,877	5,692,378	6,212,564	6,276,151
TOTAL	4,752,877	5,692,378	6,212,564	6,276,151
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	52	52	54	54
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	54	54	56	56
DEPARTMENT TOTALS				
00072 BANK COMMISSION				
EXPENSE TOTAL	4,752,877	5,692,378	6,212,564	6,276,151
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	4,752,877	5,692,378	6,212,564	6,276,151
TOTAL	4,752,877	5,692,378	6,212,564	6,276,151
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	52	52	54	54
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	54	54	56	56

02 ADMIN OF JUSTICE AND PUBLIC PRTN
73 REGULATORY BOARDS & COMM
73 PUBLIC EMPLOYEES LABOR RLTN BD
730010 PUBLIC EMPL.LABOR RELATIONS BD
2066 PUBLIC EMPLOYEES LABOR RELAT'N

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	268,878	251,906	212,893	211,327
020 Current Expenses	10,119	10,696	9,135	9,135
022 Rents-Leases Other Than State	30,379	33,924	45,000	45,000
026 Organizational Dues	335	335	335	335
027 Transfers To DOIT	642	5,884	8,799	7,844
030 Equipment New/Replacement	0	600	600	600
039 Telecommunications	0	0	1,600	1,600
050 Personal Service-Temp/Appointe	4,500	4,750	7,751	7,749
060 Benefits	125,706	133,195	118,190	125,458
070 In-State Travel Reimbursement	3,614	3,950	4,200	4,200
TOTAL	444,173	445,240	408,503	413,248
ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEES LABOR RELAT'N				
009 Agency Income	2,280	4,800	2,941	2,989
GENERAL FUND	441,893	440,440	405,562	410,259
TOTAL SOURCE OF FUNDS	444,173	445,240	408,503	413,248
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	4	4

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
PEL730010 PUBLIC EMPL.LABOR RELATIONS BD				
EXPENSE TOTAL	444,173	445,240	408,503	413,248
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	441,893	440,440	405,562	410,259
OTHER FUNDS	2,280	4,800	2,941	2,989
TOTAL	444,173	445,240	408,503	413,248
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	4	4
AGENCY TOTALS				
073 PUBLIC EMPLOYEES LABOR RLTN BD				
EXPENSE TOTAL	444,173	445,240	408,503	413,248
GENERAL FUND	441,893	440,440	405,562	410,259
OTHER FUNDS	2,280	4,800	2,941	2,989
TOTAL	444,173	445,240	408,503	413,248
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	4	4
DEPARTMENT TOTALS				
00073 REGULATORY BOARDS & COMM				
EXPENSE TOTAL	444,173	445,240	408,503	413,248
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	441,893	440,440	405,562	410,259
OTHER FUNDS	2,280	4,800	2,941	2,989
TOTAL	444,173	445,240	408,503	413,248
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	4	4

02 ADMIN OF JUSTICE AND PUBLIC PRTN
86 RACING & CHARITABLE GAMING COMM
86 Racing Charitable Gaming Comm
860010 PARIMUTUEL COMMISSION
2210 RACING & CHARITABLE GAMING COMM

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi		363,621	361,342	232,210	227,454
011 Personal Services-Unclassified		76,888	77,188	79,903	77,188
018 Overtime		977	4,090	3,000	3,000
019 Holiday Pay		4,148	3,100	1,500	1,500
020 Current Expenses		9,980	15,600	11,550	11,550
022 Rents-Leases Other Than State		29,065	30,000	26,100	26,600
024 Maint.Other Than Build.- Grnds		0	0	500	500
026 Organizational Dues		11,000	13,000	13,000	13,000
027 Transfers To DOIT		5,910	8,301	9,960	13,322
030 Equipment New/Replacement		0	1,000	0	0
045 Personnel Services/Non Benefit	*	19,704	0	0	0
048 Contractual Maint.-Build-Grnds		0	0	1,500	1,550
050 Personal Service-Temp/Appointe	*	158,204	73,000	60,000	60,000
059 Temp Full Time	*	114,930	65,627	0	0
060 Benefits		215,366	177,746	104,317	107,946
068 Remuneration		11,508	1	10,000	10,000
070 In-State Travel Reimbursement		6,286	15,000	7,050	7,050
080 Out-Of State Travel		0	3,750	5,000	5,000
TOTAL		1,027,587	848,745	565,590	565,660
ESTIMATED SOURCE OF FUNDS FOR	RACING & CHARITABLE GAMING COMM				
009 Agency Income		28,519	0	0	0
GENERAL FUND		999,068	848,745	0	0
SWEEPSTAKES FUNDS		0	0	565,590	565,660
TOTAL SOURCE OF FUNDS		1,027,587	848,745	565,590	565,660
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		7	7	4	4
UNCLASSIFIED POSITIONS		6	6	6	6
TOTAL NUMBER OF POSITIONS		13	13	10	10

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
86 RACING & CHARITABLE GAMING COMM	(CONT)			
86 Racing Charitable Gaming Comm	(CONT)			
860010 PARIMUTUEL COMMISSION	(CONT)			
2210 RACING & CHARITABLE GAMING COMM	(CONT)			

CLASS NOTES

045 SUCH PORTION OF THIS AMOUNT THAT CONSTITUTES THE COMPENSATION OF THE COMMISSION VETERINARIANS, OFFICIAL STATE STEWARD, OR COMMISSION JUDGES SHALL BE REIMBURSED TO THE STATE BY THE PERSON, ASSOCIATION, OR CORPORATION CONDUCTING THE RACE MEET AND SUCH REIMBURSEMENT SHALL INCLUDE THE EMPLOYERS SHARE OF OASI TAXES. SUCH FUNDS SHALL BE DEPOSITED AS RESTRICTED REVENUE. THE GOVERNOR AND COUNCIL SHALL ESTABLISH THE SALARIES OF THE COMMISSION VETERINARIANS. THE COMMISSION SHALL ESTABLISH THE SALARIES OF THE STATE STEWARD AND COMMISSION JUDGES, ANY ADDITIONAL AMOUNTS PAID FOR THESE PURPOSES OVER THE SUMS APPROPRIATED IN OTHER PERSONNEL SERVICES SHALL BE REIMBURSED TO THE STATE BY THE TRACK, INCLUDING OASI, AND THE FUNDS REIMBURSED SHALL BE DEPOSITED AS RESTRICTED REVENUE TO OFFSET OTHER PERSONNEL SERVICES EXPENSE. ANY AMOUNTS REQUIRED IN EXCESS OF BUDGETED AMOUNTS SHALL BE APPROPRIATED ONLY AFTER RECEIVING APPROVAL OF GOVERNOR AND COUNCIL.

050 SUCH PORTION OF THIS AMOUNT THAT CONSTITUTES THE COMPENSATION OF THE COMMISSION VETERINARIANS, OFFICIAL STATE STEWARD, OR COMMISSION JUDGES SHALL BE REIMBURSED TO THE STATE BY THE PERSON, ASSOCIATION, OR CORPORATION CONDUCTING THE RACE MEET AND SUCH REIMBURSEMENT SHALL INCLUDE THE EMPLOYERS SHARE OF OASI TAXES. SUCH FUNDS SHALL BE DEPOSITED AS RESTRICTED REVENUE. THE GOVERNOR AND COUNCIL SHALL ESTABLISH THE SALARIES OF THE COMMISSION VETERINARIANS. THE COMMISSION SHALL ESTABLISH THE SALARIES OF THE STATE STEWARD AND COMMISSION JUDGES, ANY ADDITIONAL AMOUNTS PAID FOR THESE PURPOSES OVER THE SUMS APPROPRIATED IN OTHER PERSONNEL SERVICES SHALL BE REIMBURSED TO THE STATE BY THE TRACK, INCLUDING OASI, AND THE FUNDS REIMBURSED SHALL BE DEPOSITED AS RESTRICTED REVENUE TO OFFSET OTHER PERSONNEL SERVICES EXPENSE. ANY AMOUNTS REQUIRED IN EXCESS OF BUDGETED AMOUNTS SHALL BE APPROPRIATED ONLY AFTER RECEIVING APPROVAL OF GOVERNOR AND COUNCIL.

059 SUCH PORTION OF THIS AMOUNT THAT CONSTITUTES THE COMPENSATION OF THE COMMISSION VETERINARIANS, OFFICIAL STATE STEWARD, OR COMMISSION JUDGES SHALL BE REIMBURSED TO THE STATE BY THE PERSON, ASSOCIATION, OR CORPORATION CONDUCTING THE RACE MEET AND SUCH REIMBURSEMENT SHALL INCLUDE THE EMPLOYERS SHARE OF OASI TAXES. SUCH FUNDS SHALL BE DEPOSITED AS RESTRICTED REVENUE. THE GOVERNOR AND COUNCIL SHALL ESTABLISH THE SALARIES OF THE COMMISSION VETERINARIANS. THE COMMISSION SHALL ESTABLISH THE SALARIES OF THE STATE STEWARD AND COMMISSION JUDGES, ANY ADDITIONAL AMOUNTS PAID FOR THESE PURPOSES OVER THE SUMS APPROPRIATED IN OTHER PERSONNEL SERVICES SHALL BE REIMBURSED TO THE STATE BY THE TRACK, INCLUDING OASI, AND THE FUNDS REIMBURSED SHALL BE DEPOSITED AS RESTRICTED REVENUE TO OFFSET OTHER PERSONNEL SERVICES EXPENSE. ANY AMOUNTS REQUIRED IN EXCESS OF BUDGETED AMOUNTS SHALL BE APPROPRIATED ONLY AFTER RECEIVING APPROVAL OF GOVERNOR AND COUNCIL.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
86 RACING & CHARITABLE GAMING COMM
86 Racing Charitable Gaming Comm
860010 PARIMUTUEL COMMISSION
1856 BOXING & WRESTLING COMMISSION

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	0	2,000	2,000
TOTAL	0	0	2,000	2,000
ESTIMATED SOURCE OF FUNDS FOR BOXING & WRESTLING COMMISSION				
GENERAL FUND	0	0	2,000	2,000
TOTAL SOURCE OF FUNDS	0	0	2,000	2,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* Establishment of fees by Boards. All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they self or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
PAR860010 PARIMUTUEL COMMISSION				
EXPENSE TOTAL	1,027,587	848,745	567,590	567,660
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	999,068	848,745	2,000	2,000
SWEEPSTAKES FUNDS	0	0	565,590	565,660
OTHER FUNDS	28,519	0	0	0
TOTAL	1,027,587	848,745	567,590	567,660
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	4	4
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	13	13	10	10
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
86 RACING & CHARITABLE GAMING COMM				
86 Racing Charitable Gaming Comm				
861213 LUCKY SEVEN BINGO				
2212 LUCKY SEVEN/BINGO				
010 Personal Services-Perm. Classi	344,432	406,684	528,769	520,122
018 Overtime	3,204	8,500	5,000	5,000
019 Holiday Pay	556	6,000	5,000	5,000
020 Current Expenses	17,400	30,600	19,000	19,000
022 Rents-Leases Other Than State	42,276	42,700	48,000	49,000
026 Organizational Dues	251	500	500	500
027 Transfers To DOIT	12,882	23,654	13,837	22,774
030 Equipment New/Replacement	10,562	30,000	3,000	0
040 Indirect Costs	11,925	17,586	21,000	27,000
048 Contractual Maint.-Build-Grnds	0	0	2,800	2,900
050 Personal Service-Temp/Appointe	10,912	20,999	10,000	0
060 Benefits	152,207	199,367	263,435	276,743
064 Ret-Pension Bene-Health Ins	14,113	20,000	14,956	20,874
070 In-State Travel Reimbursement	11,708	22,000	13,775	15,050
080 Out-Of State Travel	0	7,500	7,500	7,500
TOTAL	632,428	836,090	956,572	971,463

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
86 RACING & CHARITABLE GAMING COMM	(CONT)			
86 Racing Charitable Gaming Comm	(CONT)			
861213 LUCKY SEVEN BINGO	(CONT)			
2212 LUCKY SEVEN/BINGO	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR LUCKY SEVEN/BINGO				
SWEEPSTAKES FUNDS	632,428	836,090	956,572	971,463
TOTAL SOURCE OF FUNDS	632,428	836,090	956,572	971,463
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	11	11
ACTIVITY TOTALS				
LSB861213 LUCKY SEVEN BINGO				
EXPENSE TOTAL	632,428	836,090	956,572	971,463
ESTIMATED SOURCE OF FUNDS				
SWEEPSTAKES FUNDS	632,428	836,090	956,572	971,463
TOTAL	632,428	836,090	956,572	971,463
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	11	11
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
86 RACING & CHARITABLE GAMING COMM				
86 Racing Charitable Gaming Comm				
861313 GAMES OF CHANCE				
2213 GAMES OF CHANCE				
010 Personal Services-Perm. Classi	198,065	175,246	217,504	212,598
018 Overtime	0	0	1,500	1,600
020 Current Expenses	3,786	5,000	3,650	3,650
022 Rents-Leases Other Than State	16,734	17,100	15,100	15,400
026 Organizational Dues	300	300	500	500

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
86 RACING & CHARITABLE GAMING COMM	(CONT)			
86 Racing Charitable Gaming Comm	(CONT)			
861313 GAMES OF CHANCE	(CONT)			
2213 GAMES OF CHANCE	(CONT)			
027 Transfers To DOIT	3,382	9,198	5,830	7,800
030 Equipment New/Replacement	282	0	0	0
040 Indirect Costs	0	6,895	7,500	8,500
048 Contractual Maint.-Build-Grnds	0	0	900	950
060 Benefits	57,900	78,613	68,111	69,621
070 In-State Travel Reimbursement	1,337	4,000	2,800	2,800
080 Out-Of State Travel	0	2,000	5,000	0
TOTAL	281,786	298,352	328,395	323,419
ESTIMATED SOURCE OF FUNDS FOR GAMES OF CHANCE				
SWEEPSTAKES FUNDS	281,786	298,352	328,395	323,419
TOTAL SOURCE OF FUNDS	281,786	298,352	328,395	323,419
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
ACTIVITY TOTALS				
GOC861313 GAMES OF CHANCE				
EXPENSE TOTAL	281,786	298,352	328,395	323,419
ESTIMATED SOURCE OF FUNDS				
SWEEPSTAKES FUNDS	281,786	298,352	328,395	323,419
TOTAL	281,786	298,352	328,395	323,419
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

02 ADMIN OF JUSTICE AND PUBLIC PRTN
86 RACING & CHARITABLE GAMING COMM
86 Racing Charitable Gaming Comm
861510 UNEMPLOYMENT COMPENSATION
6185 UNEMPLOYMENT COMPENSATION

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	22,678	9,000	9,000	9,000
TOTAL	22,678	9,000	9,000	9,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	22,678	9,000	0	0
SWEEPSTAKES FUNDS	0	0	9,000	9,000
TOTAL SOURCE OF FUNDS	22,678	9,000	9,000	9,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
UNC861510 UNEMPLOYMENT COMPENSATION				
EXPENSE TOTAL	22,678	9,000	9,000	9,000
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	22,678	9,000	0	0
SWEEPSTAKES FUNDS	0	0	9,000	9,000
TOTAL	22,678	9,000	9,000	9,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
AGENCY TOTALS				
086 Racing Charitable Gaming Comm				
EXPENSE TOTAL	1,964,479	1,992,187	1,861,557	1,871,542
GENERAL FUND	1,021,746	857,745	2,000	2,000
SWEEPSTAKES FUNDS	914,214	1,134,442	1,859,557	1,869,542
OTHER FUNDS	28,519	0	0	0
TOTAL	1,964,479	1,992,187	1,861,557	1,871,542
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	19	19
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	27	27	25	25
DEPARTMENT TOTALS				
00086 RACING & CHARITABLE GAMING COMM				
EXPENSE TOTAL	1,964,479	1,992,187	1,861,557	1,871,542
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	1,021,746	857,745	2,000	2,000
SWEEPSTAKES FUNDS	914,214	1,134,442	1,859,557	1,869,542
OTHER FUNDS	28,519	0	0	0
TOTAL	1,964,479	1,992,187	1,861,557	1,871,542
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	19	19
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	27	27	25	25
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
25 HIGHWAY SAFETY AGENCY				
25 HIGHWAY SAFETY- AGCY OF				
250010 HIGHWAY SAFETY				
3200 NHTSA GRANTS				
020 Current Expenses	62,186	203,500	186,758	186,758
021 Food Institutions	0	20,001	10,000	10,000
022 Rents-Leases Other Than State	0	1,000	3,000	3,000
026 Organizational Dues	0	6,000	1	1
027 Transfers To DOIT	9,406	32,451	21,112	23,195

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
25 HIGHWAY SAFETY AGENCY	(CONT)			
25 HIGHWAY SAFETY- AGCY OF	(CONT)			
250010 HIGHWAY SAFETY	(CONT)			
3200 NHTSA GRANTS	(CONT)			
030 Equipment New/Replacement	19,950	0	500	0
041 Audit Fund Set Aside	1,375	2,420	2,331	2,331
050 Personal Service-Temp/Appointe	0	29,523	30,983	31,148
060 Benefits	0	2,259	2,370	2,384
066 Employee Training	0	1,001	1,000	1,000
070 In-State Travel Reimbursement	441	3,600	3,600	3,600
072 Grants-Federal	1,166,694	1,759,281	1,771,578	1,769,815
080 Out-Of State Travel	8,077	23,100	23,100	23,100
102 Contracts for program services	108,638	333,784	361,587	361,587
TOTAL	1,376,767	2,417,920	2,417,920	2,417,919
ESTIMATED SOURCE OF FUNDS FOR NHTSA GRANTS				
FEDERAL FUNDS	1,376,767	2,417,920	2,417,920	2,417,919
TOTAL SOURCE OF FUNDS	1,376,767	2,417,920	2,417,920	2,417,919
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
25 HIGHWAY SAFETY AGENCY				
25 HIGHWAY SAFETY- AGCY OF				
250010 HIGHWAY SAFETY				
3213 408 DATA PROGRAM				
020 Current Expenses	0	5,000	5,000	5,000
021 Food Institutions	0	3,000	2	2
041 Audit Fund Set Aside	264	809	1,130	1,130
070 In-State Travel Reimbursement	0	2,000	1	1
072 Grants-Federal	264,014	783,391	1,068,867	1,068,867

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN		(CONT)			
25 HIGHWAY SAFETY AGENCY		(CONT)			
25 HIGHWAY SAFETY- AGCY OF		(CONT)			
250010 HIGHWAY SAFETY		(CONT)			
3213 408 DATA PROGRAM		(CONT)			
080 Out-Of State Travel		0	5,000	5,000	5,000
102 Contracts for program services		0	10,000	50,000	50,000
TOTAL		264,278	809,200	1,130,000	1,130,000
ESTIMATED SOURCE OF FUNDS FOR	408 DATA PROGRAM				
FEDERAL FUNDS		264,278	809,200	1,130,000	1,130,000
TOTAL SOURCE OF FUNDS		264,278	809,200	1,130,000	1,130,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN					
25 HIGHWAY SAFETY AGENCY					
25 HIGHWAY SAFETY- AGCY OF					
250010 HIGHWAY SAFETY					
3205 410 ALCOHOL-IMPAIRED DR PREV					
020 Current Expenses		0	2,000	2,000	2,000
021 Food Institutions		0	1,000	1,000	1,000
041 Audit Fund Set Aside		530	1,966	2,050	2,050
070 In-State Travel Reimbursement		0	1,000	1,000	1,000
072 Grants-Federal		528,287	1,935,144	2,018,950	2,018,950
080 Out-Of State Travel		1,819	5,000	5,000	5,000
102 Contracts for program services		0	20,000	20,000	20,000
TOTAL		530,636	1,966,110	2,050,000	2,050,000
ESTIMATED SOURCE OF FUNDS FOR	410 ALCOHOL-IMPAIRED DR PREV				
FEDERAL FUNDS		530,636	1,966,110	2,050,000	2,050,000
TOTAL SOURCE OF FUNDS		530,636	1,966,110	2,050,000	2,050,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
25 HIGHWAY SAFETY AGENCY	(CONT)			
25 HIGHWAY SAFETY- AGCY OF	(CONT)			
250010 HIGHWAY SAFETY	(CONT)			
3205 410 ALCOHOL-IMPAIRED DR PREV	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
25 HIGHWAY SAFETY AGENCY				
25 HIGHWAY SAFETY- AGCY OF				
250010 HIGHWAY SAFETY				
3210 SEC 2010 MOTORCYCLE SAFETY				
020 Current Expenses	0	2,000	1	1
021 Food Institutions	0	2,000	1	1
041 Audit Fund Set Aside	11	360	344	344
070 In-State Travel Reimbursement	0	5,000	1	1
072 Grants-Federal	11,208	337,690	358,700	358,700
080 Out-Of State Travel	0	2,000	2	2
102 Contracts for program services	0	10,000	1	1
TOTAL	11,219	359,050	359,050	359,050
ESTIMATED SOURCE OF FUNDS FOR SEC 2010 MOTORCYCLE SAFETY				
FEDERAL FUNDS	11,219	359,050	359,050	359,050
TOTAL SOURCE OF FUNDS	11,219	359,050	359,050	359,050
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
HSF250010 HIGHWAY SAFETY				
EXPENSE TOTAL	2,182,900	5,552,280	5,956,970	5,956,969
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	2,182,900	5,552,280	5,956,970	5,956,969
TOTAL	2,182,900	5,552,280	5,956,970	5,956,969
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
25 HIGHWAY SAFETY AGENCY				
25 HIGHWAY SAFETY- AGCY OF				
250015 HIGHWAY SAFETY				
3000 HIGHWAY SAFETY ADMINISTRATION				
010 Personal Services-Perm. Classi	287,841	290,761	247,377	238,836
011 Personal Services-Unclassified	79,067	79,067	82,085	79,068
020 Current Expenses	14,396	15,700	11,352	11,352
022 Rents-Leases Other Than State	27,132	34,000	31,361	31,361
024 Maint.Other Than Build.- Grnds	2,180	3,500	2,200	2,200
026 Organizational Dues	4,110	6,200	5,000	5,000
027 Transfers To DOIT	6,131	7,207	8,847	6,683
030 Equipment New/Replacement	29	1,175	967	967
039 Telecommunications	0	0	4,348	4,348
040 Indirect Costs	11,157	19,945	21,729	21,729
041 Audit Fund Set Aside	169	169	176	176
042 Additional Fringe Benefits	25,904	36,000	44,438	42,866
060 Benefits	140,962	154,440	157,471	160,221
070 In-State Travel Reimbursement	2,655	8,008	3,430	3,445
080 Out-Of State Travel	1,572	6,270	5,000	5,000
TOTAL	603,305	662,442	625,781	613,252
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY ADMINISTRATION				
FEDERAL FUNDS	168,653	168,653	176,153	176,153

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
25 HIGHWAY SAFETY AGENCY	(CONT)			
25 HIGHWAY SAFETY- AGCY OF	(CONT)			
250015 HIGHWAY SAFETY	(CONT)			
3000 HIGHWAY SAFETY ADMINISTRATION	(CONT)			
HIGHWAY FUNDS	434,652	493,789	449,628	437,099
TOTAL SOURCE OF FUNDS	603,305	662,442	625,781	613,252
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	6	6
ACTIVITY TOTALS				
HSF250015 HIGHWAY SAFETY				
EXPENSE TOTAL	603,305	662,442	625,781	613,252
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	168,653	168,653	176,153	176,153
HIGHWAY FUNDS	434,652	493,789	449,628	437,099
TOTAL	603,305	662,442	625,781	613,252
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	6	6
AGENCY TOTALS				
025 HIGHWAY SAFETY- AGCY OF				
EXPENSE TOTAL	2,786,205	6,214,722	6,582,751	6,570,221
FEDERAL FUNDS	2,351,553	5,720,933	6,133,123	6,133,122
HIGHWAY FUNDS	434,652	493,789	449,628	437,099
TOTAL	2,786,205	6,214,722	6,582,751	6,570,221
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	6	6

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00025 HIGHWAY SAFETY AGENCY				
EXPENSE TOTAL	2,786,205	6,214,722	6,582,751	6,570,221
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	2,351,553	5,720,933	6,133,123	6,133,122
HIGHWAY FUNDS	434,652	493,789	449,628	437,099
TOTAL	2,786,205	6,214,722	6,582,751	6,570,221
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	6	6
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
24 INSURANCE DEPARTMENT				
24 INSURANCE- DEPT OF				
240010 INSURANCE				
2520 ADMINISTRATION				
010 Personal Services-Perm. Classi	2,580,643	2,834,479	2,814,526	2,756,577
011 Personal Services-Unclassified	196,170	196,170	203,669	196,470
012 Personal Services-Unclassified 2	98,991	98,991	103,087	99,290
013 Personal Services-Unclassified 3	78,467	78,467	81,485	78,467
014 Personal Services-Unclassified	679,404	741,521	785,850	758,309
020 Current Expenses	80,827	186,302	120,633	120,991
022 Rents-Leases Other Than State	11,698	20,055	16,966	17,178
024 Maint.Other Than Build.- Grnds	1,314	6,478	6,559	6,641
026 Organizational Dues	9,406	20,407	20,662	20,920
027 Transfers To DOIT	245,705	226,544	293,580	300,151
028 Transfers To General Services	166,554	182,572	211,201	216,992
030 Equipment New/Replacement	50,256	75,401	50,000	50,000
040 Indirect Costs	159,600	166,499	166,499	166,499
046 Consultants	227,543	340,225	330,000	330,000
049 Transfer to Other State Agencies	1,500	1,626	37,646	37,667
050 Personal Service-Temp/Appointe	0	16,052	0	0
057 Books, Periodicals, Subscriptions	8,300	13,249	8,300	8,300
060 Benefits	1,498,308	1,780,945	1,849,065	1,935,583

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
24 INSURANCE DEPARTMENT	(CONT)			
24 INSURANCE- DEPT OF	(CONT)			
240010 INSURANCE	(CONT)			
2520 ADMINISTRATION	(CONT)			
064 Ret-Pension Bene-Health Ins	54,266	158,432	79,221	90,747
065 Board Expenses	0	0	5,000	5,000
066 Employee Training	14,817	28,015	3,365	3,721
069 Promotional - Marketing Expenses	0	69,435	0	0
070 In-State Travel Reimbursement	4,623	19,017	7,000	7,000
080 Out-Of State Travel	26,192	50,905	23,000	23,000
102 Contracts for program services	166,359	240,000	296,600	296,600
105 Regulatory Hearing Expense	15,315	57,271	57,271	57,271
235 Transcription Services	2,172	3,700	5,500	5,581
TOTAL	6,378,430	7,612,758	7,576,685	7,588,955
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
007 Agency Income	102,600	0	5,000	5,000
009 Agency Income	6,275,830	7,612,758	7,571,685	7,583,955
TOTAL SOURCE OF FUNDS	6,378,430	7,612,758	7,576,685	7,588,955
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	50	50	49	49
UNCLASSIFIED POSITIONS	13	13	13	13
TOTAL NUMBER OF POSITIONS	63	63	62	62
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
24 INSURANCE DEPARTMENT				
24 INSURANCE- DEPT OF				
240010 INSURANCE				
2521 FINANCIAL EXAMINATION DIVISION				
010 Personal Services-Perm. Classi	533,373	537,078	568,764	555,812
020 Current Expenses	4,257	18,950	4,650	5,250
022 Rents-Leases Other Than State	238	1,356	1,373	1,390
027 Transfers To DOIT	0	50,719	59,760	60,569

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
24 INSURANCE DEPARTMENT	(CONT)			
24 INSURANCE- DEPT OF	(CONT)			
240010 INSURANCE	(CONT)			
2521 FINANCIAL EXAMINATION DIVISION	(CONT)			
028 Transfers To General Services	37,288	40,874	42,240	43,399
040 Indirect Costs	35,731	78,262	37,200	37,200
060 Benefits	232,407	244,808	243,238	253,679
064 Ret-Pension Bene-Health Ins	7,690	28,290	14,146	16,204
066 Employee Training	10,465	15,852	10,500	10,500
070 In-State Travel Reimbursement	77	2,513	545	577
080 Out-Of State Travel	40,736	49,095	40,000	40,000
TOTAL	902,262	1,067,797	1,022,416	1,024,580
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL EXAMINATION DIVISION				
009 Agency Income	902,262	1,067,797	1,022,416	1,024,580
TOTAL SOURCE OF FUNDS	902,262	1,067,797	1,022,416	1,024,580
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
24 INSURANCE DEPARTMENT				
24 INSURANCE- DEPT OF				
240010 INSURANCE				
8142 WORKERS COMPENSATION				
062 Workers Compensation	0	40,000	1,000	1,000
TOTAL	0	40,000	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
009 Agency Income	0	40,000	1,000	1,000
TOTAL SOURCE OF FUNDS	0	40,000	1,000	1,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
24 INSURANCE DEPARTMENT	(CONT)			
24 INSURANCE- DEPT OF	(CONT)			
240010 INSURANCE	(CONT)			
8142 WORKERS COMPENSATION	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
24 INSURANCE DEPARTMENT				
24 INSURANCE- DEPT OF				
240010 INSURANCE				
6159 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	5,000	1,000	1,000
TOTAL	0	5,000	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
009 Agency Income	0	5,000	1,000	1,000
TOTAL SOURCE OF FUNDS	0	5,000	1,000	1,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
24 INSURANCE DEPARTMENT				
24 INSURANCE- DEPT OF				
240010 INSURANCE				
2522 MARKET CONDUCT DIVISION				
010 Personal Services-Perm. Classi	651,230	743,320	740,769	724,363
020 Current Expenses	1,902	5,301	5,367	5,434
022 Rents-Leases Other Than State	228	1,356	1,373	1,390

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
24 INSURANCE DEPARTMENT	(CONT)			
24 INSURANCE- DEPT OF	(CONT)			
240010 INSURANCE	(CONT)			
2522 MARKET CONDUCT DIVISION	(CONT)			
027 Transfers To DOIT	0	60,862	70,625	71,582
028 Transfers To General Services	44,746	49,049	48,274	49,598
040 Indirect Costs	42,878	78,397	78,397	78,397
060 Benefits	272,364	325,395	338,178	353,999
064 Ret-Pension Bene-Health Ins	3,292	30,115	15,058	17,249
066 Employee Training	3,066	11,538	4,182	4,328
TOTAL	1,019,706	1,305,333	1,302,223	1,306,340
ESTIMATED SOURCE OF FUNDS FOR MARKET CONDUCT DIVISION				
009 Agency Income	1,019,706	1,305,333	1,302,223	1,306,340
TOTAL SOURCE OF FUNDS	1,019,706	1,305,333	1,302,223	1,306,340
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	10	10
ACTIVITY TOTALS				
INS240010 INSURANCE				
EXPENSE TOTAL	8,300,398	10,030,888	9,903,324	9,921,875
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	8,300,398	10,030,888	9,903,324	9,921,875
TOTAL	8,300,398	10,030,888	9,903,324	9,921,875
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	67	67	66	66
UNCLASSIFIED POSITIONS	13	13	13	13
TOTAL NUMBER OF POSITIONS	80	80	79	79

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
AGENCY TOTALS				
024 INSURANCE- DEPT OF				
EXPENSE TOTAL	8,300,398	10,030,888	9,903,324	9,921,875
OTHER FUNDS	8,300,398	10,030,888	9,903,324	9,921,875
TOTAL	8,300,398	10,030,888	9,903,324	9,921,875
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	67	67	66	66
UNCLASSIFIED POSITIONS	13	13	13	13
TOTAL NUMBER OF POSITIONS	80	80	79	79
DEPARTMENT TOTALS				
00024 INSURANCE DEPARTMENT				
EXPENSE TOTAL	8,300,398	10,030,888	9,903,324	9,921,875
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	8,300,398	10,030,888	9,903,324	9,921,875
TOTAL	8,300,398	10,030,888	9,903,324	9,921,875
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	67	67	66	66
UNCLASSIFIED POSITIONS	13	13	13	13
TOTAL NUMBER OF POSITIONS	80	80	79	79
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
26 DEPARTMENT OF LABOR				
26 LABOR- DEPT OF				
260010 LABOR				
6000 DEPT OF LABOR ADM - SUPPORT				
010 Personal Services-Perm. Classi	82,967	88,148	92,359	89,005
011 Personal Services-Unclassified	104,664	104,664	108,978	104,963
012 Personal Services-Unclassified 2	99,590	99,590	103,385	99,590
020 Current Expenses	26,978	35,900	31,000	33,000
022 Rents-Leases Other Than State	2,208	2,300	2,500	2,500
026 Organizational Dues	0	1	1	1
027 Transfers To DOIT	0	0	8,000	8,000
030 Equipment New/Replacement	0	500	500	500

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
26 DEPARTMENT OF LABOR	(CONT)			
26 LABOR- DEPT OF	(CONT)			
260010 LABOR	(CONT)			
6000 DEPT OF LABOR ADM - SUPPORT	(CONT)			
050 Personal Service-Temp/Appointe	531	24,800	28,000	29,000
060 Benefits	100,584	117,999	116,990	120,578
070 In-State Travel Reimbursement	3,323	8,818	5,000	5,000
080 Out-Of State Travel	0	1	1	1
TOTAL	420,845	482,721	496,714	492,138
ESTIMATED SOURCE OF FUNDS FOR DEPT OF LABOR ADM - SUPPORT				
006 Agency Income	0	0	49,671	49,214
009 Agency Income	378,760	434,731	447,043	442,924
GENERAL FUND	42,085	47,990	0	0
TOTAL SOURCE OF FUNDS	420,845	482,721	496,714	492,138
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	4	4	4	4
ACTIVITY TOTALS				
LAB260010 LABOR				
EXPENSE TOTAL	420,845	482,721	496,714	492,138
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	42,085	47,990	0	0
OTHER FUNDS	378,760	434,731	496,714	492,138
TOTAL	420,845	482,721	496,714	492,138
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	4	4	4	4

02 ADMIN OF JUSTICE AND PUBLIC PRTN
26 DEPARTMENT OF LABOR
26 LABOR- DEPT OF
260510 INSPECTION DIVISION
6100 INSPECTION DIVISION

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	761,752	781,223	857,185	842,306
020 Current Expenses	35,304	33,000	36,000	36,000
026 Organizational Dues	0	1	1	1
027 Transfers To DOIT	0	0	32,000	30,000
030 Equipment New/Replacement	0	200	1,500	2,500
050 Personal Service-Temp/Appointe	0	9,000	9,000	9,000
060 Benefits	307,144	336,479	397,266	417,258
070 In-State Travel Reimbursement	13,241	16,431	17,000	18,000
080 Out-Of State Travel	0	1	1	1
TOTAL	1,117,441	1,176,335	1,349,953	1,355,066
ESTIMATED SOURCE OF FUNDS FOR INSPECTION DIVISION				
006 Agency Income	0	0	1,349,953	1,355,066
GENERAL FUND	1,117,441	1,176,335	0	0
TOTAL SOURCE OF FUNDS	1,117,441	1,176,335	1,349,953	1,355,066
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	19	19

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
INS260510 INSPECTION DIVISION				
EXPENSE TOTAL	1,117,441	1,176,335	1,349,953	1,355,066
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	1,117,441	1,176,335	0	0
OTHER FUNDS	0	0	1,349,953	1,355,066
TOTAL	1,117,441	1,176,335	1,349,953	1,355,066
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	19	19
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
26 DEPARTMENT OF LABOR				
26 LABOR- DEPT OF				
261010 WORKERS COMPENSATION				
6200 WORKERS COMPENSATION				
010 Personal Services-Perm. Classi	2,560,788	3,027,409	3,154,518	3,082,490
020 Current Expenses	243,428	348,638	270,368	270,000
022 Rents-Leases Other Than State	25,734	28,000	28,000	28,000
024 Maint.Other Than Build.- Grnds	9,288	12,000	12,000	12,000
026 Organizational Dues	1,284	2,000	2,000	2,000
027 Transfers To DOIT	752,336	1,130,010	998,894	957,595
028 Transfers To General Services	225,145	271,239	237,864	240,649
030 Equipment New/Replacement	469	113,500	70,000	37,444
040 Indirect Costs	130,066	141,938	121,499	121,499
042 Additional Fringe Benefits	149,975	234,707	391,222	381,858
046 Consultants	0	1	1	1
049 Transfer to Other State Agencies	2,300	2,300	2,300	2,300
050 Personal Service-Temp/Appointe	399,671	505,000	438,250	465,162
060 Benefits	1,324,167	1,690,063	1,758,597	1,860,265
070 In-State Travel Reimbursement	56,898	118,000	75,000	75,000
080 Out-Of State Travel	0	1	1	1
TOTAL	5,881,549	7,624,806	7,560,514	7,536,264

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
26 DEPARTMENT OF LABOR	(CONT)			
26 LABOR- DEPT OF	(CONT)			
261010 WORKERS COMPENSATION	(CONT)			
6200 WORKERS COMPENSATION	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
009 Agency Income	5,881,549	7,624,806	7,560,514	7,536,264
TOTAL SOURCE OF FUNDS	5,881,549	7,624,806	7,560,514	7,536,264
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	72	72	72	72
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	72	72	72	72
ACTIVITY TOTALS				
WKC261010 WORKERS COMPENSATION				
EXPENSE TOTAL	5,881,549	7,624,806	7,560,514	7,536,264
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	5,881,549	7,624,806	7,560,514	7,536,264
TOTAL	5,881,549	7,624,806	7,560,514	7,536,264
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	72	72	72	72
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	72	72	72	72
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
26 DEPARTMENT OF LABOR				
26 LABOR- DEPT OF				
261510 APPRENTICESHIP				
6211 APPRENTICESHIP				
020 Current Expenses	0	1	1	1
030 Equipment New/Replacement	0	1	1	1
070 In-State Travel Reimbursement	0	1	1	1
080 Out-Of State Travel	0	1	1	1
TOTAL	0	4	4	4

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
26 DEPARTMENT OF LABOR	(CONT)			
26 LABOR- DEPT OF	(CONT)			
261510 APPRENTICESHIP	(CONT)			
6211 APPRENTICESHIP	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR APPRENTICESHIP				
006 Agency Income	0	0	4	4
GENERAL FUND	0	4	0	0
TOTAL SOURCE OF FUNDS	0	4	4	4
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
APR261510 APPRENTICESHIP				
EXPENSE TOTAL	0	4	4	4
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	0	4	0	0
OTHER FUNDS	0	0	4	4
TOTAL	0	4	4	4
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
26 DEPARTMENT OF LABOR				
26 LABOR- DEPT OF				
262510 SR COMMUNITY SERVICES				
6258 SR COMMUNITY SVCS (SCSEP)				
072 Grants-Federal	137,770	0	0	0
TOTAL	137,770	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
26 DEPARTMENT OF LABOR	(CONT)			
26 LABOR- DEPT OF	(CONT)			
262510 SR COMMUNITY SERVICES	(CONT)			
6258 SR COMMUNITY SVCS (SCSEP)	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR SR COMMUNITY SVCS (SCSEP)				
FEDERAL FUNDS	137,770	0	0	0
TOTAL SOURCE OF FUNDS	137,770	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
SCS262510 SR COMMUNITY SERVICES				
EXPENSE TOTAL	137,770	0	0	0
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	137,770	0	0	0
TOTAL	137,770	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
26 DEPARTMENT OF LABOR				
26 LABOR- DEPT OF				
263010 WORKFORCE OP COUNCIL				
6257 WORKFORCE OPPORTUNITY COUNCIL				
072 Grants-Federal	1,058,753	0	0	0
TOTAL	1,058,753	0	0	0
ESTIMATED SOURCE OF FUNDS FOR WORKFORCE OPPORTUNITY COUNCIL				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
26 DEPARTMENT OF LABOR	(CONT)			
26 LABOR- DEPT OF	(CONT)			
263010 WORKFORCE OP COUNCIL	(CONT)			
6257 WORKFORCE OPPORTUNITY COUNCIL	(CONT)			
FEDERAL FUNDS	1,058,753	0	0	0
TOTAL SOURCE OF FUNDS	1,058,753	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
OPC263010 WORKFORCE OP COUNCIL				
EXPENSE TOTAL	1,058,753	0	0	0
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,058,753	0	0	0
TOTAL	1,058,753	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
26 DEPARTMENT OF LABOR				
26 LABOR- DEPT OF				
263510 UNEMPLOYMENT COMPENSATION				
6160 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	1,624	1	1	1
TOTAL	1,624	1	1	1
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
009 Agency Income	0	1	1	1
GENERAL FUND	1,624	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
26 DEPARTMENT OF LABOR	(CONT)			
26 LABOR- DEPT OF	(CONT)			
263510 UNEMPLOYMENT COMPENSATION	(CONT)			
6160 UNEMPLOYMENT COMPENSATION	(CONT)			
TOTAL SOURCE OF FUNDS	1,624	1	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
UNC263510 UNEMPLOYMENT COMPENSATION				
EXPENSE TOTAL	1,624	1	1	1
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	1,624	0	0	0
OTHER FUNDS	0	1	1	1
TOTAL	1,624	1	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
26 DEPARTMENT OF LABOR				
26 LABOR- DEPT OF				
264010 WORKERS COMPENSATION				
8143 WORKERS COMPENSATION				
062 Workers Compensation	16,753	6,000	6,000	6,000
TOTAL	16,753	6,000	6,000	6,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
006 Agency Income	0	0	1,000	1,000
009 Agency Income	14,034	5,000	5,000	5,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
26 DEPARTMENT OF LABOR	(CONT)			
26 LABOR- DEPT OF	(CONT)			
264010 WORKERS COMPENSATION	(CONT)			
8143 WORKERS COMPENSATION	(CONT)			
GENERAL FUND	2,719	1,000	0	0
TOTAL SOURCE OF FUNDS	16,753	6,000	6,000	6,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
WKC264010 WORKERS COMPENSATION				
EXPENSE TOTAL	16,753	6,000	6,000	6,000
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	2,719	1,000	0	0
OTHER FUNDS	14,034	5,000	6,000	6,000
TOTAL	16,753	6,000	6,000	6,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
26 DEPARTMENT OF LABOR				
26 LABOR- DEPT OF				
267010 MINE SAFETY & HEALTH ADMIN				
6246 MINE SAFETY - TRAINING				
072 Grants-Federal	2,671	0	0	0
TOTAL	2,671	0	0	0
ESTIMATED SOURCE OF FUNDS FOR MINE SAFETY - TRAINING				
FEDERAL FUNDS	2,671	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
26 DEPARTMENT OF LABOR	(CONT)			
26 LABOR- DEPT OF	(CONT)			
267010 MINE SAFETY & HEALTH ADMIN	(CONT)			
6246 MINE SAFETY - TRAINING	(CONT)			
TOTAL SOURCE OF FUNDS	2,671	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
SHA267010 MINE SAFETY & HEALTH ADMIN				
EXPENSE TOTAL	2,671	0	0	0
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	2,671	0	0	0
TOTAL	2,671	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
AGENCY TOTALS				
026 LABOR- DEPT OF				
EXPENSE TOTAL	8,637,406	9,289,867	9,413,186	9,389,473
FEDERAL FUNDS	1,199,194	0	0	0
GENERAL FUND	1,163,869	1,225,329	0	0
OTHER FUNDS	6,274,343	8,064,538	9,413,186	9,389,473
TOTAL	8,637,406	9,289,867	9,413,186	9,389,473
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	93	93	93	93
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	95	95	95	95

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00026 DEPARTMENT OF LABOR				
EXPENSE TOTAL	8,637,406	9,289,867	9,413,186	9,389,473
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,199,194	0	0	0
GENERAL FUND	1,163,869	1,225,329	0	0
OTHER FUNDS	6,274,343	8,064,538	9,413,186	9,389,473
TOTAL	8,637,406	9,289,867	9,413,186	9,389,473
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	93	93	93	93
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	95	95	95	95
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770012 LIQUOR COMMISSION				
1010 OFFICE OF THE COMMISSIONERS				
010 Personal Services-Perm. Classi	47,586	47,911	44,095	43,344
011 Personal Services-Unclassified	245,900	265,746	290,668	279,902
020 Current Expenses	35,702	36,191	37,400	38,700
022 Rents-Leases Other Than State	69	2,000	2,000	2,000
023 Heat- Electricity - Water	186,135	265,650	227,100	242,100
024 Maint.Other Than Build.- Grnds	988	1,000	1,000	1,000
026 Organizational Dues	2,225	2,400	2,400	2,400
030 Equipment New/Replacement	19,173	26,525	25,000	25,000
048 Contractual Maint.-Build-Grnds	2,595	18,500	21,600	22,700
050 Personal Service-Temp/Appointe	51,843	127,865	65,000	65,000
060 Benefits	107,114	118,813	147,679	152,996
070 In-State Travel Reimbursement	6,075	6,800	6,392	6,584
080 Out-Of State Travel	1,575	1,624	1,624	1,624
TOTAL	706,980	921,025	871,958	883,350
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONERS				
LIQUOR FUND	706,980	921,025	871,958	883,350
TOTAL SOURCE OF FUNDS	706,980	921,025	871,958	883,350

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
77 LIQUOR COMMISSION	(CONT)			
77 LIQUOR COMMISSION	(CONT)			
770012 LIQUOR COMMISSION	(CONT)			
1010 OFFICE OF THE COMMISSIONERS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	5	5	4	4
ACTIVITY TOTALS				
LIQ770012 LIQUOR COMMISSION				
EXPENSE TOTAL	706,980	921,025	871,958	883,350
ESTIMATED SOURCE OF FUNDS				
LIQUOR FUND	706,980	921,025	871,958	883,350
TOTAL	706,980	921,025	871,958	883,350
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	5	5	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
7878 ENFORCEMENT, LICENSING & EDUCATION				
010 Personal Services-Perm. Classi	1,296,476	980,624	1,789,628	1,765,997
018 Overtime	62,935	63,437	60,000	60,000
020 Current Expenses	69,017	63,130	105,801	108,801
022 Rents-Leases Other Than State	11,191	15,517	115,000	135,000
023 Heat- Electricity - Water	0	0	24,500	25,600
024 Maint.Other Than Build.- Grnds	0	1,000	0	0
026 Organizational Dues	361	450	450	450
030 Equipment New/Replacement	65,475	68,500	15,300	18,012

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
77 LIQUOR COMMISSION	(CONT)			
77 LIQUOR COMMISSION	(CONT)			
770512 ENFORCEMENT	(CONT)			
7878 ENFORCEMENT, LICENSING & EDUCATION	(CONT)			
048 Contractual Maint.-Build-Grnds	10,511	11,660	12,000	12,000
050 Personal Service-Temp/Appointe	27,418	50,636	40,000	40,000
060 Benefits	696,363	529,976	1,109,015	1,169,228
070 In-State Travel Reimbursement	65,495	68,607	90,300	93,100
080 Out-Of State Travel	2,504	2,578	2,578	2,578
TOTAL	2,307,746	1,856,115	3,364,572	3,430,766
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT, LICENSING & EDUCATION				
LIQUOR FUND	2,307,746	1,856,115	3,364,572	3,430,766
TOTAL SOURCE OF FUNDS	2,307,746	1,856,115	3,364,572	3,430,766
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	33	33
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	33	33
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
1021 LICENSING				
010 Personal Services-Perm. Classi	443,311	582,860	0	0
020 Current Expenses	26,565	25,106	0	0
022 Rents-Leases Other Than State	61,034	120,000	0	0
023 Heat- Electricity - Water	16,843	32,198	0	0
030 Equipment New/Replacement	0	18,500	0	0
060 Benefits	242,266	364,570	0	0
070 In-State Travel Reimbursement	14,027	20,658	0	0
TOTAL	804,046	1,163,892	0	0
ESTIMATED SOURCE OF FUNDS FOR LICENSING				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
77 LIQUOR COMMISSION	(CONT)			
77 LIQUOR COMMISSION	(CONT)			
770512 ENFORCEMENT	(CONT)			
1021 LICENSING	(CONT)			
LIQUOR FUND	804,046	1,163,892	0	0
TOTAL SOURCE OF FUNDS	804,046	1,163,892	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
1027 EDUCATION				
010 Personal Services-Perm. Classi	109,828	166,175	0	0
020 Current Expenses	4,095	4,905	0	0
030 Equipment New/Replacement	0	5,000	0	0
060 Benefits	59,239	106,804	0	0
070 In-State Travel Reimbursement	2,894	7,000	0	0
TOTAL	176,056	289,884	0	0
ESTIMATED SOURCE OF FUNDS FOR EDUCATION				
LIQUOR FUND	176,056	289,884	0	0
TOTAL SOURCE OF FUNDS	176,056	289,884	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
1727 UNDERAGE DRINKING INITIATIVE				
018 Overtime	25,970	63,690	63,000	63,000
020 Current Expenses	20,696	96,400	85,000	85,000
030 Equipment New/Replacement	0	10,000	20,000	20,000
040 Indirect Costs	134	8,400	2,500	2,500
041 Audit Fund Set Aside	0	210	0	0
060 Benefits	4,714	12,591	20,929	20,928
070 In-State Travel Reimbursement	0	5,000	0	0
080 Out-Of State Travel	2,566	5,000	7,500	7,500
TOTAL	54,080	201,291	198,929	198,928
ESTIMATED SOURCE OF FUNDS FOR UNDERAGE DRINKING INITIATIVE				
001 Transfer from Other Agencies	54,080	201,291	198,929	198,928
TOTAL SOURCE OF FUNDS	54,080	201,291	198,929	198,928
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
1728 DRUG TASK FORCE				
018 Overtime	30,238	63,690	25,000	25,000
060 Benefits	5,609	12,592	8,305	8,305
TOTAL	35,847	76,282	33,305	33,305
ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE				
009 Agency Income	35,847	76,282	33,305	33,305
TOTAL SOURCE OF FUNDS	35,847	76,282	33,305	33,305

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
77 LIQUOR COMMISSION	(CONT)			
77 LIQUOR COMMISSION	(CONT)			
770512 ENFORCEMENT	(CONT)			
1728 DRUG TASK FORCE	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
1725 MOBILE COMMAND UNIT				
020 Current Expenses	610	5,000	5,000	5,000
070 In-State Travel Reimbursement	2,606	25,000	25,000	25,000
TOTAL	3,216	30,000	30,000	30,000
ESTIMATED SOURCE OF FUNDS FOR MOBILE COMMAND UNIT				
009 Agency Income	1,064	30,000	27,000	27,000
LIQUOR FUND	2,152	0	3,000	3,000
TOTAL SOURCE OF FUNDS	3,216	30,000	30,000	30,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
1724 ALCOHOL SAFETY				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
1724 ALCOHOL SAFETY				
018 Overtime	5,486	16,563	40,000	40,000
030 Equipment New/Replacement	0	0	7,500	7,500
040 Indirect Costs	13	800	800	800
041 Audit Fund Set Aside	0	20	0	0
060 Benefits	930	3,275	13,288	13,288
TOTAL	6,429	20,658	61,588	61,588
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL SAFETY				
001 Transfer from Other Agencies	6,429	20,658	61,588	61,588
TOTAL SOURCE OF FUNDS	6,429	20,658	61,588	61,588
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
1729 ALCOHOL DRUG PREVENTION				
018 Overtime	2,750	4,732	20,000	20,000
020 Current Expenses	5,686	3,000	0	0
030 Equipment New/Replacement	0	15,000	25,000	25,000
040 Indirect Costs	0	340	0	0
041 Audit Fund Set Aside	0	10	0	0
050 Personal Service-Temp/Appointe	0	0	20,000	20,000
060 Benefits	575	935	8,174	8,174
TOTAL	9,011	24,017	73,174	73,174
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL DRUG PREVENTION				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
77 LIQUOR COMMISSION	(CONT)			
77 LIQUOR COMMISSION	(CONT)			
770512 ENFORCEMENT	(CONT)			
1729 ALCOHOL DRUG PREVENTION	(CONT)			
001 Transfer from Other Agencies	9,011	24,017	73,174	73,174
TOTAL SOURCE OF FUNDS	9,011	24,017	73,174	73,174
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
9048 ENFORCEMENT DETAILS				
017 FT Employees Special Payments	0	3,500	3,500	3,500
060 Benefits	0	692	1,162	1,163
TOTAL	0	4,192	4,662	4,663
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT DETAILS				
001 Transfer from Other Agencies	0	4,192	4,662	4,663
TOTAL SOURCE OF FUNDS	0	4,192	4,662	4,663
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
1019 NABCA AWARD				
020 Current Expenses	7,661	20,000	20,000	20,000
030 Equipment New/Replacement	0	10,000	10,000	10,000
040 Indirect Costs	0	0	100	100
041 Audit Fund Set Aside	22	30	0	0
TOTAL	7,683	30,030	30,100	30,100
ESTIMATED SOURCE OF FUNDS FOR NABCA AWARD				
009 Agency Income	7,683	30,030	30,100	30,100
TOTAL SOURCE OF FUNDS	7,683	30,030	30,100	30,100
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
2326 DRE-HWY SAFETY				
020 Current Expenses	6,969	4,600	15,000	15,000
030 Equipment New/Replacement	0	2,500	10,000	10,000
040 Indirect Costs	148	2,800	750	750
041 Audit Fund Set Aside	0	200	0	0
050 Personal Service-Temp/Appointe	41,537	53,561	75,000	75,000
060 Benefits	3,177	10,589	5,738	5,738
080 Out-Of State Travel	1,231	1,500	3,000	3,000
TOTAL	53,062	75,750	109,488	109,488
ESTIMATED SOURCE OF FUNDS FOR DRE-HWY SAFETY				
001 Transfer from Other Agencies	53,062	75,750	109,488	109,488

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
77 LIQUOR COMMISSION	(CONT)			
77 LIQUOR COMMISSION	(CONT)			
770512 ENFORCEMENT	(CONT)			
2326 DRE-HWY SAFETY	(CONT)			
TOTAL SOURCE OF FUNDS	53,062	75,750	109,488	109,488
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
5069 Tip Line				
020 Current Expenses	93,967	45,204	50,000	50,000
030 Equipment New/Replacement	0	0	35,000	35,000
TOTAL	93,967	45,204	85,000	85,000
ESTIMATED SOURCE OF FUNDS FOR Tip Line				
001 Transfer from Other Agencies	93,967	45,204	85,000	85,000
TOTAL SOURCE OF FUNDS	93,967	45,204	85,000	85,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
ENF770512 ENFORCEMENT				
EXPENSE TOTAL	3,551,143	3,817,315	3,990,818	4,057,012
ESTIMATED SOURCE OF FUNDS				
LIQUOR FUND	3,290,000	3,309,891	3,367,572	3,433,766
OTHER FUNDS	261,143	507,424	623,246	623,246
TOTAL	3,551,143	3,817,315	3,990,818	4,057,012
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	36	36	33	33
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	36	36	33	33
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771012 FINANCIAL MANAGEMENT DIV				
1022 MANAGEMENT INFORMATION SYSTEMS				
027 Transfers To DOIT	1,795,553	2,417,152	3,195,980	3,151,558
TOTAL	1,795,553	2,417,152	3,195,980	3,151,558
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT INFORMATION SYSTEMS				
LIQUOR FUND	1,795,553	2,417,152	3,195,980	3,151,558
TOTAL SOURCE OF FUNDS	1,795,553	2,417,152	3,195,980	3,151,558
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771012 FINANCIAL MANAGEMENT DIV				
1023 FINANCIAL ADMINISTRATION				
010 Personal Services-Perm. Classi	749,907	901,326	833,272	819,662

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
77 LIQUOR COMMISSION	(CONT)			
77 LIQUOR COMMISSION	(CONT)			
771012 FINANCIAL MANAGEMENT DIV	(CONT)			
1023 FINANCIAL ADMINISTRATION	(CONT)			
020 Current Expenses	36,188	47,632	47,632	47,632
022 Rents-Leases Other Than State	0	110,000	0	0
030 Equipment New/Replacement	956	16,500	16,500	16,500
040 Indirect Costs	349,448	349,740	835,060	835,060
050 Personal Service-Temp/Appointe	5,676	5,573	6,000	6,000
060 Benefits	334,402	448,922	419,357	442,284
070 In-State Travel Reimbursement	1,421	4,000	3,760	3,873
080 Out-Of State Travel	2,093	2,289	2,289	2,289
TOTAL	1,480,091	1,885,982	2,163,870	2,173,300
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL ADMINISTRATION				
LIQUOR FUND	1,480,091	1,885,982	2,163,870	2,173,300
TOTAL SOURCE OF FUNDS	1,480,091	1,885,982	2,163,870	2,173,300
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	17	17
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	17	17
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771012 FINANCIAL MANAGEMENT DIV				
1026 HUMAN RESOURCES				
010 Personal Services-Perm. Classi	138,796	174,193	152,558	150,536
020 Current Expenses	3,018	13,050	6,200	6,200
030 Equipment New/Replacement	0	2,000	1,000	1,000
049 Transfer to Other State Agencies	10,000	10,000	10,000	10,000
050 Personal Service-Temp/Appointe	0	5,000	1,000	1,000
060 Benefits	87,922	87,778	101,505	108,217

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
77 LIQUOR COMMISSION	(CONT)			
77 LIQUOR COMMISSION	(CONT)			
771012 FINANCIAL MANAGEMENT DIV	(CONT)			
1026 HUMAN RESOURCES	(CONT)			
070 In-State Travel Reimbursement	334	3,500	3,290	3,389
080 Out-Of State Travel	410	1,000	1,000	1,000
TOTAL	240,480	296,521	276,553	281,342
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES				
LIQUOR FUND	240,480	296,521	276,553	281,342
TOTAL SOURCE OF FUNDS	240,480	296,521	276,553	281,342
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	3	3
ACTIVITY TOTALS				
FMD771012 FINANCIAL MANAGEMENT DIV				
EXPENSE TOTAL	3,516,124	4,599,655	5,636,403	5,606,200
ESTIMATED SOURCE OF FUNDS				
LIQUOR FUND	3,516,124	4,599,655	5,636,403	5,606,200
TOTAL	3,516,124	4,599,655	5,636,403	5,606,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	24	24	20	20
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	24	24	20	20
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771512 MARKETING AND MERCHANDISING				
1024 MERCHANDISING-ADMINISTRATION				
010 Personal Services-Perm. Classi	524,158	740,779	597,222	583,085

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
77 LIQUOR COMMISSION	(CONT)			
77 LIQUOR COMMISSION	(CONT)			
771512 MARKETING AND MERCHANDISING	(CONT)			
1024 MERCHANDISING-ADMINISTRATION	(CONT)			
020 Current Expenses	14,156	24,979	24,979	24,979
046 Consultants	0	375,000	1	1
060 Benefits	233,870	370,183	296,956	312,202
070 In-State Travel Reimbursement	4,887	16,790	15,700	16,172
080 Out-Of State Travel	3,811	3,289	4,000	4,000
TOTAL	780,882	1,531,020	938,858	940,439
ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADMINISTRATION				
LIQUOR FUND	780,882	1,531,020	938,858	940,439
TOTAL SOURCE OF FUNDS	780,882	1,531,020	938,858	940,439
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	11	11
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771512 MARKETING AND MERCHANDISING				
1025 PURCHASING				
010 Personal Services-Perm. Classi	65,280	65,280	67,710	65,580
020 Current Expenses	335	1,053	1,053	1,053
060 Benefits	25,325	27,555	29,181	30,347
TOTAL	90,940	93,888	97,944	96,980
ESTIMATED SOURCE OF FUNDS FOR PURCHASING				
LIQUOR FUND	90,940	93,888	97,944	96,980
TOTAL SOURCE OF FUNDS	90,940	93,888	97,944	96,980

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN		(CONT)			
77 LIQUOR COMMISSION		(CONT)			
77 LIQUOR COMMISSION		(CONT)			
771512 MARKETING AND MERCHANDISING		(CONT)			
1025 PURCHASING		(CONT)			
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN					
77 LIQUOR COMMISSION					
77 LIQUOR COMMISSION					
771512 MARKETING AND MERCHANDISING					
1030 STORE OPERATIONS					
010 Personal Services-Perm. Classi		8,681,176	9,139,966	8,907,884	8,746,299
018 Overtime		1,057,401	1,280,400	1,310,000	1,380,000
019 Holiday Pay		206,399	268,100	275,000	289,000
020 Current Expenses		1,438,272	1,486,517	1,834,557	1,889,057
022 Rents-Leases Other Than State		3,030,673	3,570,000	3,570,000	3,570,000
023 Heat- Electricity - Water		1,325,345	1,452,000	1,452,000	1,507,000
024 Maint.Other Than Build.- Grnds	*	559,425	603,000	603,000	603,000
030 Equipment New/Replacement		211,207	245,858	258,151	271,058
043 Debt Service	*	0	0	679,944	761,944
047 Own Forces Maint.-Build.-Grnds		60,750	70,180	70,180	70,180
048 Contractual Maint.-Build-Grnds		179,621	123,000	200,000	200,000
050 Personal Service-Temp/Appointe		5,464,107	6,035,897	6,741,000	7,482,510
060 Benefits		5,116,189	5,944,483	5,951,902	6,333,975
070 In-State Travel Reimbursement		94,536	116,622	109,600	112,888
TOTAL		27,425,101	30,336,023	31,963,218	33,216,911
ESTIMATED SOURCE OF FUNDS FOR	STORE OPERATIONS				
LIQUOR FUND		27,425,101	30,336,023	31,963,218	33,216,911
TOTAL SOURCE OF FUNDS		27,425,101	30,336,023	31,963,218	33,216,911

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
77 LIQUOR COMMISSION	(CONT)			
77 LIQUOR COMMISSION	(CONT)			
771512 MARKETING AND MERCHANDISING	(CONT)			
1030 STORE OPERATIONS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	235	235	217	217
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	235	235	217	217

CLASS NOTES

024 D. THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE.

043 G. THE FUNDS IN THIS APPROPRIATION SHALL N OT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE UNTIL JUNE 30, 2013.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
77 LIQUOR COMMISSION
77 LIQUOR COMMISSION
771512 MARKETING AND MERCHANDISING
1031 MERCHANDISING-ADVERTISING

020 Current Expenses	2,012,623	2,142,457	2,142,457	2,142,457
TOTAL	2,012,623	2,142,457	2,142,457	2,142,457
ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADVERTISING				
LIQUOR FUND	2,012,623	2,142,457	2,142,457	2,142,457
TOTAL SOURCE OF FUNDS	2,012,623	2,142,457	2,142,457	2,142,457
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771512 MARKETING AND MERCHANDISING				
1040 WAREHOUSE - TRANSPORTATION				
010 Personal Services-Perm. Classi	518,120	531,079	491,137	477,146
018 Overtime	3,243	4,400	4,400	4,400
020 Current Expenses	29,056	29,730	31,500	33,500
022 Rents-Leases Other Than State	148	1,250	1,250	1,250
024 Maint.Other Than Build.- Grnds	14,576	15,000	15,000	15,000
030 Equipment New/Replacement	27,394	28,000	28,000	28,000
048 Contractual Maint.-Build-Grnds	61,051	23,000	52,000	53,500
050 Personal Service-Temp/Appointe	118,445	105,380	126,000	132,000
060 Benefits	269,287	308,245	280,964	296,964
070 In-State Travel Reimbursement	93	320	300	300
TOTAL	1,041,413	1,046,404	1,030,551	1,042,060
ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE - TRANSPORTATION				
LIQUOR FUND	1,041,413	1,046,404	1,030,551	1,042,060
TOTAL SOURCE OF FUNDS	1,041,413	1,046,404	1,030,551	1,042,060
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	13	13
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771512 MARKETING AND MERCHANDISING				
1034 SWEEPSTAKES INCENTIVE AWARDS				
017 FT Employees Special Payments	0	18,000	18,000	18,000
050 Personal Service-Temp/Appointe	0	12,000	12,000	12,000
060 Benefits	0	4,477	4,510	4,503
TOTAL	0	34,477	34,510	34,503

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
77 LIQUOR COMMISSION	(CONT)			
77 LIQUOR COMMISSION	(CONT)			
771512 MARKETING AND MERCHANDISING	(CONT)			
1034 SWEEPSTAKES INCENTIVE AWARDS	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR SWEEPSTAKES INCENTIVE AWARDS				
009 Agency Income	0	34,477	34,510	34,503
LIQUOR FUND	0	0	0	0
TOTAL SOURCE OF FUNDS	0	34,477	34,510	34,503
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
MAM771512 MARKETING AND MERCHANDISING				
EXPENSE TOTAL	31,350,959	35,184,269	36,207,538	37,473,350
ESTIMATED SOURCE OF FUNDS				
LIQUOR FUND	31,350,959	35,149,792	36,173,028	37,438,847
OTHER FUNDS	0	34,477	34,510	34,503
TOTAL	31,350,959	35,184,269	36,207,538	37,473,350
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	267	267	242	242
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	267	267	242	242
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
772012 WORKERS COMPENSATION				
8595 WORKERS COMPENSATION				
062 Workers Compensation	475,744	320,000	400,000	400,000
TOTAL	475,744	320,000	400,000	400,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
77 LIQUOR COMMISSION	(CONT)			
77 LIQUOR COMMISSION	(CONT)			
772012 WORKERS COMPENSATION	(CONT)			
8595 WORKERS COMPENSATION	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
LIQUOR FUND	475,744	320,000	400,000	400,000
TOTAL SOURCE OF FUNDS	475,744	320,000	400,000	400,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
WKC772012 WORKERS COMPENSATION				
EXPENSE TOTAL	475,744	320,000	400,000	400,000
ESTIMATED SOURCE OF FUNDS				
LIQUOR FUND	475,744	320,000	400,000	400,000
TOTAL	475,744	320,000	400,000	400,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
772512 UNEMPLOYMENT COMPENSATION				
6155 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	47,052	25,000	50,000	50,000
TOTAL	47,052	25,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
LIQUOR FUND	47,052	25,000	50,000	50,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
77 LIQUOR COMMISSION	(CONT)			
77 LIQUOR COMMISSION	(CONT)			
772512 UNEMPLOYMENT COMPENSATION	(CONT)			
6155 UNEMPLOYMENT COMPENSATION	(CONT)			
TOTAL SOURCE OF FUNDS	47,052	25,000	50,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
UNC772512 UNEMPLOYMENT COMPENSATION				
EXPENSE TOTAL	47,052	25,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS				
LIQUOR FUND	47,052	25,000	50,000	50,000
TOTAL	47,052	25,000	50,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
AGENCY TOTALS				
077 LIQUOR COMMISSION				
EXPENSE TOTAL	39,648,002	44,867,264	47,156,717	48,469,912
LIQUOR FUND	39,386,859	44,325,363	46,498,961	47,812,163
OTHER FUNDS	261,143	541,901	657,756	657,749
TOTAL	39,648,002	44,867,264	47,156,717	48,469,912
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	329	329	296	296
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	332	332	299	299

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00077 LIQUOR COMMISSION				
EXPENSE TOTAL	39,648,002	44,867,264	47,156,717	48,469,912
ESTIMATED SOURCE OF FUNDS				
LIQUOR FUND	39,386,859	44,325,363	46,498,961	47,812,163
OTHER FUNDS	261,143	541,901	657,756	657,749
TOTAL	39,648,002	44,867,264	47,156,717	48,469,912
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	329	329	296	296
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	332	332	299	299
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
81 PUBLIC UTILITIES COMMISSION				
81 PUBLIC UTILITIES COMM.				
810010 OFFICE OF THE COMMISSIONER				
2812 OFFICE OF THE COMMISSIONER				
010 Personal Services-Perm. Classi	3,324,169	3,670,978	3,852,754	3,768,041
011 Personal Services-Unclassified	317,964	319,814	338,048	325,861
012 Personal Services-Unclassified 2	92,480	98,991	102,787	98,991
013 Personal Services-Unclassified 3	99,290	99,292	103,086	99,590
020 Current Expenses	150,310	183,950	150,800	150,800
022 Rents-Leases Other Than State	13,415	21,929	17,000	17,000
024 Maint.Other Than Build.- Grnds	1,945	2,500	2,000	2,000
026 Organizational Dues	50,394	34,950	52,150	52,150
027 Transfers To DOIT	344,477	501,584	482,954	489,276
028 Transfers To General Services	291,801	320,759	283,835	292,299
030 Equipment New/Replacement	3,178	26,987	3,200	3,200
040 Indirect Costs	52,079	30,318	90,541	90,542
046 Consultants	7,497	15,000	7,500	7,500
048 Contractual Maint.-Build-Grnds	0	500	0	0
049 Transfer to Other State Agencies	144,096	148,928	160,290	157,634
050 Personal Service-Temp/Appointe	14,333	39,555	3,000	3,000
057 Books, Periodicals, Subscriptions	29,546	31,100	28,538	29,886
060 Benefits	1,644,411	1,930,246	2,068,742	2,168,324

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
81 PUBLIC UTILITIES COMMISSION	(CONT)			
81 PUBLIC UTILITIES COMM.	(CONT)			
810010 OFFICE OF THE COMMISSIONER	(CONT)			
2812 OFFICE OF THE COMMISSIONER	(CONT)			
064 Ret-Pension Bene-Health Ins	248,875	296,291	305,120	341,112
066 Employee Training	1,890	6,000	2,000	2,000
070 In-State Travel Reimbursement	6,241	9,525	6,300	6,300
080 Out-Of State Travel	70,875	78,000	46,000	46,000
TOTAL	6,909,266	7,867,197	8,106,645	8,151,506
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER				
008 Agency Income	0	0	391,034	393,029
009 Agency Income	6,909,266	7,867,197	7,715,611	7,758,477
TOTAL SOURCE OF FUNDS	6,909,266	7,867,197	8,106,645	8,151,506
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	60	60	60	60
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	65	65	65	65
ACTIVITY TOTALS				
PUC810010 OFFICE OF THE COMMISSIONER				
EXPENSE TOTAL	6,909,266	7,867,197	8,106,645	8,151,506
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	6,909,266	7,867,197	8,106,645	8,151,506
TOTAL	6,909,266	7,867,197	8,106,645	8,151,506
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	60	60	60	60
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	65	65	65	65

02 ADMIN OF JUSTICE AND PUBLIC PRTN
81 PUBLIC UTILITIES COMMISSION
81 PUBLIC UTILITIES COMM.
810510 GAS PIPELINE CARRIERS
2830 GAS PIPELINE CARRIERS

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	249,259	292,847	307,199	300,199
020 Current Expenses	13,923	18,500	13,923	13,923
022 Rents-Leases Other Than State	600	1,500	0	0
024 Maint.Other Than Build.- Grnds	0	750	0	0
026 Organizational Dues	335	700	450	450
027 Transfers To DOIT	30,609	48,135	44,910	40,161
028 Transfers To General Services	24,316	26,730	26,903	27,392
030 Equipment New/Replacement	14,969	1,000	250	0
040 Indirect Costs	3,997	2,037	8,379	8,379
041 Audit Fund Set Aside	308	275	355	352
046 Consultants	0	2,400	0	0
048 Contractual Maint.-Build-Grnds	0	500	0	0
049 Transfer to Other State Agencies	12,008	12,411	6,759	6,648
050 Personal Service-Temp/Appointe	0	21,070	0	0
060 Benefits	101,584	121,478	152,621	160,378
070 In-State Travel Reimbursement	2,385	9,500	2,400	2,400
080 Out-Of State Travel	9,227	15,000	6,500	6,500
TOTAL	463,520	574,833	570,649	566,782
ESTIMATED SOURCE OF FUNDS FOR GAS PIPELINE CARRIERS				
009 Agency Income	263,300	301,780	285,325	283,390
FEDERAL FUNDS	200,220	273,053	285,324	283,392
TOTAL SOURCE OF FUNDS	463,520	574,833	570,649	566,782
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
81 PUBLIC UTILITIES COMMISSION				
81 PUBLIC UTILITIES COMM.				
810510 GAS PIPELINE CARRIERS				
7491 STATE DMGE PREVENT PRGM YR 01				
020 Current Expenses	336	0	0	0
040 Indirect Costs	700	0	0	0
TOTAL	1,036	0	0	0
ESTIMATED SOURCE OF FUNDS FOR STATE DMGE PREVENT PRGM YR 01				
FEDERAL FUNDS	1,036	0	0	0
TOTAL SOURCE OF FUNDS	1,036	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
81 PUBLIC UTILITIES COMMISSION				
81 PUBLIC UTILITIES COMM.				
810510 GAS PIPELINE CARRIERS				
7494 STATE DMGE PREVENT PRGM YR 02				
020 Current Expenses	0	3,560	0	0
040 Indirect Costs	0	400	0	0
041 Audit Fund Set Aside	0	40	0	0
046 Consultants	0	35,000	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
TOTAL	0	40,000	0	0
ESTIMATED SOURCE OF FUNDS FOR STATE DMGE PREVENT PRGM YR 02				
FEDERAL FUNDS	0	40,000	0	0
TOTAL SOURCE OF FUNDS	0	40,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
81 PUBLIC UTILITIES COMMISSION	(CONT)			
81 PUBLIC UTILITIES COMM.	(CONT)			
810510 GAS PIPELINE CARRIERS	(CONT)			
7494 STATE DMGE PREVENT PRGM YR 02	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
81 PUBLIC UTILITIES COMMISSION				
81 PUBLIC UTILITIES COMM.				
810510 GAS PIPELINE CARRIERS				
7496 ONE CALL GRANT YR 01				
040 Indirect Costs	350	0	0	0
TOTAL	350	0	0	0
ESTIMATED SOURCE OF FUNDS FOR ONE CALL GRANT YR 01				
009 Agency Income	350	0	0	0
TOTAL SOURCE OF FUNDS	350	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
81 PUBLIC UTILITIES COMMISSION				
81 PUBLIC UTILITIES COMM.				
810510 GAS PIPELINE CARRIERS				
7497 ONE CALL GRANT YR 02				
020 Current Expenses	0	30,000	0	0
040 Indirect Costs	0	350	0	0
041 Audit Fund Set Aside	0	35	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
81 PUBLIC UTILITIES COMMISSION	(CONT)			
81 PUBLIC UTILITIES COMM.	(CONT)			
810510 GAS PIPELINE CARRIERS	(CONT)			
7497 ONE CALL GRANT YR 02	(CONT)			
069 Promotional - Marketing Expenses	0	4,615	0	0
TOTAL	0	35,000	0	0
ESTIMATED SOURCE OF FUNDS FOR ONE CALL GRANT YR 02				
FEDERAL FUNDS	0	35,000	0	0
TOTAL SOURCE OF FUNDS	0	35,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
GAS810510 GAS PIPELINE CARRIERS				
EXPENSE TOTAL	464,906	649,833	570,649	566,782
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	201,256	348,053	285,324	283,392
OTHER FUNDS	263,650	301,780	285,325	283,390
TOTAL	464,906	649,833	570,649	566,782
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
81 PUBLIC UTILITIES COMMISSION				
81 PUBLIC UTILITIES COMM.				
811010 GREENHOUSE GAS				
5453 GREENHOUSE GAS I25-O:23				
020 Current Expenses	2,249	8,000	2,289	2,289

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
81 PUBLIC UTILITIES COMMISSION	(CONT)			
81 PUBLIC UTILITIES COMM.	(CONT)			
811010 GREENHOUSE GAS	(CONT)			
5453 GREENHOUSE GAS I25-O:23	(CONT)			
022 Rents-Leases Other Than State	0	600	0	0
024 Maint.Other Than Build.- Grnds	0	100	0	0
026 Organizational Dues	405	500	500	500
027 Transfers To DOIT	9,951	20,192	14,704	15,725
028 Transfers To General Services	12,158	13,365	11,299	11,505
030 Equipment New/Replacement	0	100	0	0
040 Indirect Costs	1,999	1,018	3,519	3,519
046 Consultants	0	130,722	40,000	40,000
049 Transfer to Other State Agencies	136,913	292,370	226,095	224,049
050 Personal Service-Temp/Appointe	100,284	164,313	0	0
057 Books, Periodicals, Subscriptions	0	500	0	0
060 Benefits	50,075	76,433	0	0
066 Employee Training	0	2,000	500	500
070 In-State Travel Reimbursement	926	1,000	1,000	1,000
073 Grants-Non Federal	12,158,749	49,938,509	11,454,313	11,451,837
080 Out-Of State Travel	1,838	6,000	2,000	2,000
TOTAL	12,475,547	50,655,722	11,756,219	11,752,924
ESTIMATED SOURCE OF FUNDS FOR GREENHOUSE GAS I25-O:23				
009 Agency Income	12,475,547	50,655,722	11,756,219	11,752,924
TOTAL SOURCE OF FUNDS	12,475,547	50,655,722	11,756,219	11,752,924
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
GRN811010 GREENHOUSE GAS				
EXPENSE TOTAL	12,475,547	50,655,722	11,756,219	11,752,924
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	12,475,547	50,655,722	11,756,219	11,752,924
TOTAL	12,475,547	50,655,722	11,756,219	11,752,924
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
81 PUBLIC UTILITIES COMMISSION				
81 PUBLIC UTILITIES COMM.				
811510 RENEWABLE ENERGY FUND				
5454 RENEWABLE ENERGY FUND 362-F:10				
020 Current Expenses	551	8,000	4,513	4,513
022 Rents-Leases Other Than State	0	600	0	0
024 Maint.Other Than Build.- Grnds	0	100	0	0
026 Organizational Dues	0	500	500	500
027 Transfers To DOIT	9,951	20,193	20,306	21,235
028 Transfers To General Services	12,159	13,365	15,604	15,888
030 Equipment New/Replacement	0	100	0	0
040 Indirect Costs	1,998	1,018	4,860	4,860
046 Consultants	0	50,000	50,000	50,000
049 Transfer to Other State Agencies	6,004	16,205	22,920	22,763
050 Personal Service-Temp/Appointe	131,071	164,313	0	0
057 Books, Periodicals, Subscriptions	0	500	0	0
060 Benefits	55,577	76,432	0	0
066 Employee Training	0	2,000	0	0
070 In-State Travel Reimbursement	269	1,000	300	300
073 Grants-Non Federal	1,529,090	10,639,674	3,565,118	5,572,061
080 Out-Of State Travel	0	6,000	0	0
TOTAL	1,746,670	11,000,000	3,684,121	5,692,120

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
81 PUBLIC UTILITIES COMMISSION	(CONT)			
81 PUBLIC UTILITIES COMM.	(CONT)			
811510 RENEWABLE ENERGY FUND	(CONT)			
5454 RENEWABLE ENERGY FUND 362-F:10	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR RENEWABLE ENERGY FUND 362-F:10				
009 Agency Income	1,746,670	11,000,000	3,684,121	5,692,120
TOTAL SOURCE OF FUNDS	1,746,670	11,000,000	3,684,121	5,692,120
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
REN811510 RENEWABLE ENERGY FUND				
EXPENSE TOTAL	1,746,670	11,000,000	3,684,121	5,692,120
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	1,746,670	11,000,000	3,684,121	5,692,120
TOTAL	1,746,670	11,000,000	3,684,121	5,692,120
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
81 PUBLIC UTILITIES COMMISSION				
81 PUBLIC UTILITIES COMM.				
812010 CONSUMER ADVOCATE				
2816 CONSUMER ADVOCATE				
010 Personal Services-Perm. Classi	252,781	259,911	274,194	264,362
011 Personal Services-Unclassified	83,917	83,916	87,144	83,917
020 Current Expenses	7,214	12,112	7,100	7,100
022 Rents-Leases Other Than State	2,692	3,200	2,750	2,750
024 Maint.Other Than Build.- Grnds	44	500	50	50

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
81 PUBLIC UTILITIES COMMISSION	(CONT)			
81 PUBLIC UTILITIES COMM.	(CONT)			
812010 CONSUMER ADVOCATE	(CONT)			
2816 CONSUMER ADVOCATE	(CONT)			
026 Organizational Dues	3,674	3,300	3,500	3,500
027 Transfers To DOIT	23,206	39,188	24,503	22,998
028 Transfers To General Services	17,918	19,690	19,818	20,178
030 Equipment New/Replacement	0	1,000	0	0
040 Indirect Costs	6,586	2,092	9,301	9,301
046 Consultants	29,850	20,000	20,000	20,000
048 Contractual Maint.-Build-Grnds	0	100	0	0
049 Transfer to Other State Agencies	12,008	12,411	6,759	6,648
050 Personal Service-Temp/Appointe	9,164	15,278	16,049	14,100
057 Books, Periodicals, Subscriptions	9,768	9,700	4,282	4,432
060 Benefits	147,097	162,775	173,519	180,799
070 In-State Travel Reimbursement	2,697	2,900	2,500	2,500
080 Out-Of State Travel	2,553	8,500	2,600	2,600
233 Litigation	39,088	80,000	60,000	60,000
TOTAL	650,257	736,573	714,069	705,235
ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE				
009 Agency Income	650,257	736,573	714,069	705,235
TOTAL SOURCE OF FUNDS	650,257	736,573	714,069	705,235
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
CAD812010 CONSUMER ADVOCATE				
EXPENSE TOTAL	650,257	736,573	714,069	705,235
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	650,257	736,573	714,069	705,235
TOTAL	650,257	736,573	714,069	705,235
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
81 PUBLIC UTILITIES COMMISSION				
81 PUBLIC UTILITIES COMM.				
812510 WORKERS COMPENSATION				
8596 WORKERS COMPENSATION				
062 Workers Compensation	27,582	25,000	1	1
TOTAL	27,582	25,000	1	1
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
009 Agency Income	27,582	25,000	1	1
TOTAL SOURCE OF FUNDS	27,582	25,000	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
WKC812510 WORKERS COMPENSATION				
EXPENSE TOTAL	27,582	25,000	1	1
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	27,582	25,000	1	1
TOTAL	27,582	25,000	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
81 PUBLIC UTILITIES COMMISSION				
81 PUBLIC UTILITIES COMM.				
813010 UNEMPLOYMENT COMPENSATION				
6183 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	9,821	1	1	1
TOTAL	9,821	1	1	1
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
009 Agency Income	9,821	1	1	1
TOTAL SOURCE OF FUNDS	9,821	1	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
UNC813010 UNEMPLOYMENT COMPENSATION				
EXPENSE TOTAL	9,821	1	1	1
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	9,821	1	1	1
TOTAL	9,821	1	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
AGENCY TOTALS				
081 PUBLIC UTILITIES COMM.				
EXPENSE TOTAL	22,284,049	70,934,326	24,831,705	26,868,569
FEDERAL FUNDS	201,256	348,053	285,324	283,392
OTHER FUNDS	22,082,793	70,586,273	24,546,381	26,585,177
TOTAL	22,284,049	70,934,326	24,831,705	26,868,569
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	69	69	69	69
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	75	75	75	75
DEPARTMENT TOTALS				
00081 PUBLIC UTILITIES COMMISSION				
EXPENSE TOTAL	22,284,049	70,934,326	24,831,705	26,868,569
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	201,256	348,053	285,324	283,392
OTHER FUNDS	22,082,793	70,586,273	24,546,381	26,585,177
TOTAL	22,284,049	70,934,326	24,831,705	26,868,569
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	69	69	69	69
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	75	75	75	75

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 DEPARTMENT OF SAFETY
23 SAFETY, DEPT OF
231010 OFFICE OF COMMISSIONER
4192 HLS EXERCISE GRANTS

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
018 Overtime	732	17,000	40,000	40,000
020 Current Expenses	250	250	500	500
021 Food Institutions	0	250	0	0
060 Benefits	137	3,360	7,984	7,964
070 In-State Travel Reimbursement	67	355	400	400
072 Grants-Federal	215,098	525,000	600,000	600,000
080 Out-Of State Travel	1,131	5,000	5,000	5,000
TOTAL	217,415	551,215	653,884	653,864
ESTIMATED SOURCE OF FUNDS FOR HLS EXERCISE GRANTS				
FEDERAL FUNDS	217,415	551,215	653,884	653,864
TOTAL SOURCE OF FUNDS	217,415	551,215	653,884	653,864
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 DEPARTMENT OF SAFETY
23 SAFETY, DEPT OF
231010 OFFICE OF COMMISSIONER
4195 HOMELAND SECURITY GRANT

010 Personal Services-Perm. Classi	61,185	47,010	47,151	46,602
018 Overtime	8,512	10,000	12,000	12,000
020 Current Expenses	9,219	13,207	10,600	10,600
021 Food Institutions	0	2,100	1,400	1,400
022 Rents-Leases Other Than State	2,101	2,200	3,000	3,250
029 Intra-Agency Transfers	0	0	77,553	78,368
030 Equipment New/Replacement	2,721	2,789	750	2,800

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
231010 OFFICE OF COMMISSIONER	(CONT)			
4195 HOMELAND SECURITY GRANT	(CONT)			
037 Technology - Hardware	0	0	1,250	0
040 Indirect Costs	60,949	57,588	52,650	63,500
041 Audit Fund Set Aside	3,386	7,503	8,415	8,485
046 Consultants	3,350	35,000	200,000	200,000
049 Transfer to Other State Agencies	67,264	71,646	0	0
050 Personal Service-Temp/Appointe	18,405	31,000	30,000	31,000
057 Books, Periodicals, Subscriptions	0	600	300	300
060 Benefits	27,785	28,291	29,767	31,329
070 In-State Travel Reimbursement	1,155	5,010	3,000	3,000
072 Grants-Federal	652,853	500,000	717,000	797,000
080 Out-Of State Travel	1,022	9,005	10,000	10,000
103 Contracts for Op Services	0	250	250	250
TOTAL	919,907	823,199	1,205,086	1,299,884
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANT				
FEDERAL FUNDS	919,907	823,199	1,205,086	1,299,884
TOTAL SOURCE OF FUNDS	919,907	823,199	1,205,086	1,299,884
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
231010 OFFICE OF COMMISSIONER				
3082 BUREAU OF HEARINGS TRANSCRIBIN				
103 Contracts for Op Services	7,621	15,000	12,000	12,000
TOTAL	7,621	15,000	12,000	12,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
231010 OFFICE OF COMMISSIONER	(CONT)			
3082 BUREAU OF HEARINGS TRANSCRIBIN	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS TRANSCRIBIN				
009 Agency Income	7,621	15,000	12,000	12,000
TOTAL SOURCE OF FUNDS	7,621	15,000	12,000	12,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
231010 OFFICE OF COMMISSIONER				
4243 2007 IPP-BUFFER ZONE PROTECTN				
020 Current Expenses	0	16,475	0	0
040 Indirect Costs	0	2,391	0	0
041 Audit Fund Set Aside	31	385	0	0
072 Grants-Federal	31,052	365,750	0	0
TOTAL	31,083	385,001	0	0
ESTIMATED SOURCE OF FUNDS FOR 2007 IPP-BUFFER ZONE PROTECTN				
FEDERAL FUNDS	31,083	385,001	0	0
TOTAL SOURCE OF FUNDS	31,083	385,001	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
231010 OFFICE OF COMMISSIONER				
5409 HLS TRAINING GRANTS				
018 Overtime	0	0	5,000	5,000
020 Current Expenses	23,136	25,000	25,000	25,000
030 Equipment New/Replacement	4,916	21,800	9,900	9,800
037 Technology - Hardware	0	3,200	3,200	3,200
050 Personal Service-Temp/Appointe	29,351	109,600	50,000	50,000
060 Benefits	2,245	8,385	4,823	4,820
070 In-State Travel Reimbursement	3,126	20,000	4,600	4,600
072 Grants-Federal	106,309	305,000	305,000	305,000
080 Out-Of State Travel	2,608	7,016	7,000	7,000
TOTAL	171,691	500,001	414,523	414,420
ESTIMATED SOURCE OF FUNDS FOR HLS TRAINING GRANTS				
FEDERAL FUNDS	171,691	500,001	414,523	414,420
TOTAL SOURCE OF FUNDS	171,691	500,001	414,523	414,420
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
231010 OFFICE OF COMMISSIONER				
3083 FFY 2008 NH BUFFER ZONE PROTEC				
020 Current Expenses	0	16,475	0	0
040 Indirect Costs	0	2,391	0	0
041 Audit Fund Set Aside	0	385	0	0
072 Grants-Federal	0	365,750	0	0
TOTAL	0	385,001	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
231010 OFFICE OF COMMISSIONER	(CONT)			
3083 FFY 2008 NH BUFFER ZONE PROTEC	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR FFY 2008 NH BUFFER ZONE PROTEC				
FEDERAL FUNDS	0	385,001	0	0
TOTAL SOURCE OF FUNDS	0	385,001	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
231010 OFFICE OF COMMISSIONER				
3084 NH BUFFER ZONE PROTEC				
018 Overtime	0	0	1,000	1,000
020 Current Expenses	250	16,475	16,475	16,475
040 Indirect Costs	40	2,391	1,490	1,770
041 Audit Fund Set Aside	0	385	215	200
060 Benefits	0	0	200	200
072 Grants-Federal	0	365,750	195,485	180,304
TOTAL	290	385,001	214,865	199,949
ESTIMATED SOURCE OF FUNDS FOR NH BUFFER ZONE PROTEC				
FEDERAL FUNDS	290	385,001	214,865	199,949
TOTAL SOURCE OF FUNDS	290	385,001	214,865	199,949
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
231010 OFFICE OF COMMISSIONER				
3086 FFY 2007 PSIC GRANT				
018 Overtime	96	75,000	26,417	0
020 Current Expenses	962	13,750	9,269	0
022 Rents-Leases Other Than State	0	12,500	0	0
030 Equipment New/Replacement	0	2,975,000	28,650	0
037 Technology - Hardware	0	1,350	0	0
040 Indirect Costs	0	17,408	0	0
041 Audit Fund Set Aside	1	4,314	530	0
046 Consultants	0	500,000	447,613	0
050 Personal Service-Temp/Appointe	0	0	4,000	0
060 Benefits	18	14,828	5,578	0
070 In-State Travel Reimbursement	0	1,670	2,830	0
072 Grants-Federal	0	700,000	0	0
080 Out-Of State Travel	0	2,225	1,775	0
TOTAL	1,077	4,318,045	526,662	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2007 PSIC GRANT				
FEDERAL FUNDS	1,077	4,318,045	526,662	0
TOTAL SOURCE OF FUNDS	1,077	4,318,045	526,662	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
231010 OFFICE OF COMMISSIONER				
5410 HLS EQUIPMENT GRANTS				
046 Consultants	0	250,000	250,000	250,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
231010 OFFICE OF COMMISSIONER	(CONT)			
5410 HLS EQUIPMENT GRANTS	(CONT)			
072 Grants-Federal	1,111,891	4,500,000	4,500,000	4,500,000
TOTAL	1,111,891	4,750,000	4,750,000	4,750,000
ESTIMATED SOURCE OF FUNDS FOR HLS EQUIPMENT GRANTS				
FEDERAL FUNDS	1,111,891	4,750,000	4,750,000	4,750,000
TOTAL SOURCE OF FUNDS	1,111,891	4,750,000	4,750,000	4,750,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
231010 OFFICE OF COMMISSIONER				
3087 INTEROPERABILITY GRANT				
018 Overtime	0	30,000	0	26,500
020 Current Expenses	0	7,778	328	2,294
021 Food Institutions	0	1,200	1,695	2,500
022 Rents-Leases Other Than State	0	2,550	2,950	2,500
040 Indirect Costs	0	7,026	500	4,060
041 Audit Fund Set Aside	20	250	205	270
046 Consultants	0	100,000	0	50,000
060 Benefits	0	5,931	0	5,276
070 In-State Travel Reimbursement	0	964	936	1,500
072 Grants-Federal	20,476	94,300	196,249	175,000
TOTAL	20,496	249,999	202,863	269,900
ESTIMATED SOURCE OF FUNDS FOR INTEROPERABILITY GRANT				
FEDERAL FUNDS	20,496	249,999	202,863	269,900

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
231010 OFFICE OF COMMISSIONER	(CONT)			
3087 INTEROPERABILITY GRANT	(CONT)			
TOTAL SOURCE OF FUNDS	20,496	249,999	202,863	269,900
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
231010 OFFICE OF COMMISSIONER				
7483 VIDEO ARRAIGNMENT GRANT				
020 Current Expenses	743	3,578	0	0
030 Equipment New/Replacement	1,541	0	0	0
040 Indirect Costs	118	519	0	0
TOTAL	2,402	4,097	0	0
ESTIMATED SOURCE OF FUNDS FOR VIDEO ARRAIGNMENT GRANT				
009 Agency Income	2,402	4,097	0	0
TOTAL SOURCE OF FUNDS	2,402	4,097	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
231010 OFFICE OF COMMISSIONER				
1118 HOMELAND STATE AGENCY GRANTS				
018 Overtime	0	20,000	20,000	20,000
020 Current Expenses	8,578	10,000	10,100	10,300
024 Maint.Other Than Build.- Grnds	0	0	25,000	25,000
030 Equipment New/Replacement	729,365	200,000	604,900	575,500
038 Technology - Software	0	0	8,400	0
050 Personal Service-Temp/Appointe	0	16,000	10,000	10,000
060 Benefits	0	5,178	4,757	4,747
070 In-State Travel Reimbursement	0	10,545	3,800	3,800
072 Grants-Federal	45,000	500,000	500,000	500,000
080 Out-Of State Travel	1,933	8,000	3,400	3,400
TOTAL	784,876	769,723	1,190,357	1,152,747
ESTIMATED SOURCE OF FUNDS FOR HOMELAND STATE AGENCY GRANTS				
FEDERAL FUNDS	784,876	769,723	1,190,357	1,152,747
TOTAL SOURCE OF FUNDS	784,876	769,723	1,190,357	1,152,747
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
231010 OFFICE OF COMMISSIONER				
1123 SP INTELLIGENCE ANALYSTS				
010 Personal Services-Perm. Classi	84,682	89,504	97,983	98,529
018 Overtime	0	0	1,000	1,000
020 Current Expenses	0	0	500	500
060 Benefits	52,580	58,751	62,339	66,730

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
231010 OFFICE OF COMMISSIONER	(CONT)			
1123 SP INTELLIGENCE ANALYSTS	(CONT)			
070 In-State Travel Reimbursement	0	0	3,800	3,800
080 Out-Of State Travel	0	0	5,000	5,000
TOTAL	137,262	148,255	170,622	175,559
ESTIMATED SOURCE OF FUNDS FOR SP INTELLIGENCE ANALYSTS				
FEDERAL FUNDS	137,262	148,255	170,622	175,559
TOTAL SOURCE OF FUNDS	137,262	148,255	170,622	175,559
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
ACTIVITY TOTALS				
COM231010 OFFICE OF COMMISSIONER				
EXPENSE TOTAL	3,406,011	13,284,537	9,340,862	8,928,323
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	3,395,988	13,265,440	9,328,862	8,916,323
OTHER FUNDS	10,023	19,097	12,000	12,000
TOTAL	3,406,011	13,284,537	9,340,862	8,928,323
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 DEPARTMENT OF SAFETY
23 SAFETY, DEPT OF
232010 DIVISION OF ADMINISTRATION
2318 PETROLEUM POLLUTION

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
232010 DIVISION OF ADMINISTRATION	(CONT)			
2318 PETROLEUM POLLUTION	(CONT)			
010 Personal Services-Perm. Classi	147,294	149,827	157,590	152,699
018 Overtime	989	1,600	1,600	1,600
020 Current Expenses	3,348	8,293	3,675	3,675
060 Benefits	75,554	75,586	88,787	93,566
070 In-State Travel Reimbursement	59	2,585	2,910	3,210
TOTAL	227,244	237,891	254,562	254,750
ESTIMATED SOURCE OF FUNDS FOR PETROLEUM POLLUTION				
001 Transfer from Other Agencies	227,244	237,891	254,562	254,750
TOTAL SOURCE OF FUNDS	227,244	237,891	254,562	254,750
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
232010 DIVISION OF ADMINISTRATION				
3088 INTERAGENCY SALE OF GASOLINE				
106 Goods For Resale	83,791	175,945	155,000	176,900
TOTAL	83,791	175,945	155,000	176,900
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY SALE OF GASOLINE				
009 Agency Income	83,791	175,945	155,000	176,900
TOTAL SOURCE OF FUNDS	83,791	175,945	155,000	176,900

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
232010 DIVISION OF ADMINISTRATION	(CONT)			
3088 INTERAGENCY SALE OF GASOLINE	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
232010 DIVISION OF ADMINISTRATION				
3092 INTERAGENCY SALE OF SUPPLIES				
106 Goods For Resale *	12,491	27,500	18,000	18,000
TOTAL	12,491	27,500	18,000	18,000
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY SALE OF SUPPLIES				
009 Agency Income	12,491	27,500	18,000	18,000
TOTAL SOURCE OF FUNDS	12,491	27,500	18,000	18,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

106 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 DEPARTMENT OF SAFETY
23 SAFETY, DEPT OF
232010 DIVISION OF ADMINISTRATION
3094 JOINT FED/ST MOTOR FUEL TAX

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
232010 DIVISION OF ADMINISTRATION				
3094 JOINT FED/ST MOTOR FUEL TAX				
020 Current Expenses	0	3,000	0	0
040 Indirect Costs	461	2,177	0	0
041 Audit Fund Set Aside	4	17	0	0
080 Out-Of State Travel	3,056	12,000	0	0
TOTAL	3,521	17,194	0	0
ESTIMATED SOURCE OF FUNDS FOR JOINT FED/ST MOTOR FUEL TAX				
FEDERAL FUNDS	3,521	17,194	0	0
TOTAL SOURCE OF FUNDS	3,521	17,194	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
232010 DIVISION OF ADMINISTRATION				
4244 DYED FUEL EVASION ENFORCEMENT				
018 Overtime	0	17,976	0	0
020 Current Expenses	1,215	7,729	0	0
030 Equipment New/Replacement	0	12,246	0	0
040 Indirect Costs	176	6,222	0	0
041 Audit Fund Set Aside	1	72	0	0
060 Benefits	0	4,200	0	0
070 In-State Travel Reimbursement	0	4,087	0	0
080 Out-Of State Travel	0	5,000	0	0
TOTAL	1,392	57,532	0	0
ESTIMATED SOURCE OF FUNDS FOR DYED FUEL EVASION ENFORCEMENT				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
232010 DIVISION OF ADMINISTRATION	(CONT)			
4244 DYED FUEL EVASION ENFORCEMENT	(CONT)			
FEDERAL FUNDS	1,392	57,532	0	0
TOTAL SOURCE OF FUNDS	1,392	57,532	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
232010 DIVISION OF ADMINISTRATION				
3096 SALES OF PUBLICATIONS				
106 Goods For Resale	32,111	42,000	40,000	40,000
TOTAL	32,111	42,000	40,000	40,000
ESTIMATED SOURCE OF FUNDS FOR SALES OF PUBLICATIONS				
002 TRS From Dept Transportation	32,111	0	0	0
009 Agency Income	0	42,000	40,000	40,000
TOTAL SOURCE OF FUNDS	32,111	42,000	40,000	40,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
232010 DIVISION OF ADMINISTRATION				
3097 INTERAGENCY GARAGE REPAIRS				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
232010 DIVISION OF ADMINISTRATION				
3097 INTERAGENCY GARAGE REPAIRS				
106 Goods For Resale	5,329	7,500	15,000	15,000
TOTAL	5,329	7,500	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY GARAGE REPAIRS				
009 Agency Income	5,329	7,500	15,000	15,000
TOTAL SOURCE OF FUNDS	5,329	7,500	15,000	15,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
ADM232010 DIVISION OF ADMINISTRATION				
EXPENSE TOTAL	365,879	565,562	482,562	504,650
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	4,913	74,726	0	0
OTHER FUNDS	360,966	490,836	482,562	504,650
TOTAL	365,879	565,562	482,562	504,650
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
8200 MOTORCYCLE RIDER EDUC PROG				
010 Personal Services-Perm. Classi	118,189	121,280	123,805	122,535

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
233010 DIVISION OF MOTOR VEHICLES	(CONT)			
8200 MOTORCYCLE RIDER EDUC PROG	(CONT)			
018 Overtime	2,630	6,500	2,800	3,000
020 Current Expenses	55,425	151,055	58,430	63,211
022 Rents-Leases Other Than State	53,643	217,500	65,472	67,872
024 Maint.Other Than Build.- Grnds	0	1,000	1,000	1,500
026 Organizational Dues	1,500	1,900	2,100	2,300
030 Equipment New/Replacement	1,535	45,000	31,750	31,850
046 Consultants	0	1,205	0	0
050 Personal Service-Temp/Appointe	244,913	438,000	250,000	260,000
060 Benefits	82,255	104,419	91,392	96,754
070 In-State Travel Reimbursement	515	1,925	11,300	12,550
TOTAL	560,605	1,089,784	638,049	661,572
ESTIMATED SOURCE OF FUNDS FOR MOTORCYCLE RIDER EDUC PROG				
009 Agency Income	560,605	1,089,784	638,049	661,572
TOTAL SOURCE OF FUNDS	560,605	1,089,784	638,049	661,572
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
2037 FFY 08 CDL PROGRAM IMPROVEMENT				
027 Transfers To DOIT	55	0	0	0
TOTAL	55	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 08 CDL PROGRAM IMPROVEMENT				
FEDERAL FUNDS	55	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
233010 DIVISION OF MOTOR VEHICLES	(CONT)			
2037 FFY 08 CDL PROGRAM IMPROVEMENT	(CONT)			
TOTAL SOURCE OF FUNDS	55	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
7442 FFY 09 CDLIS DATA IMPROVEMENT GRANT				
018 Overtime	0	8,000	0	0
040 Indirect Costs	0	3,567	0	0
041 Audit Fund Set Aside	0	28	0	0
046 Consultants	0	15,000	0	0
060 Benefits	0	1,582	0	0
TOTAL	0	28,177	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 09 CDLIS DATA IMPROVEMENT GRANT				
FEDERAL FUNDS	0	28,177	0	0
TOTAL SOURCE OF FUNDS	0	28,177	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
7446 FFY 09 SADIP GRANT				
018 Overtime	0	30,000	0	0
020 Current Expenses	0	2,500	0	0
030 Equipment New/Replacement	0	3,800	0	0
040 Indirect Costs	0	13,723	0	0
041 Audit Fund Set Aside	0	112	0	0
046 Consultants	0	40,000	0	0
050 Personal Service-Temp/Appointe	0	15,000	0	0
060 Benefits	0	7,078	0	0
TOTAL	0	112,213	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 09 SADIP GRANT				
FEDERAL FUNDS	0	112,213	0	0
TOTAL SOURCE OF FUNDS	0	112,213	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
7456 FFY 09 BJA AWARD				
020 Current Expenses	0	10,000	0	0
030 Equipment New/Replacement	0	300,000	0	0
040 Indirect Costs	0	1,451	0	0
041 Audit Fund Set Aside	0	311	0	0
TOTAL	0	311,762	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 09 BJA AWARD				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
233010 DIVISION OF MOTOR VEHICLES	(CONT)			
7456 FFY 09 BJA AWARD	(CONT)			
FEDERAL FUNDS	0	311,762	0	0
TOTAL SOURCE OF FUNDS	0	311,762	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
7461 FFY 2010 BJA AWARD				
020 Current Expenses	0	5,000	0	0
030 Equipment New/Replacement	0	200,000	0	0
040 Indirect Costs	0	726	0	0
041 Audit Fund Set Aside	0	206	0	0
TOTAL	0	205,932	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 BJA AWARD				
FEDERAL FUNDS	0	205,932	0	0
TOTAL SOURCE OF FUNDS	0	205,932	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
7468 CDLIS DATA IMPROVEMENT GRANT				
018 Overtime	0	28,000	0	0
027 Transfers To DOIT	0	47,148	0	0
040 Indirect Costs	0	12,847	0	0
041 Audit Fund Set Aside	0	101	0	0
046 Consultants	0	55,000	0	0
060 Benefits	0	5,536	0	0
TOTAL	0	148,632	0	0
ESTIMATED SOURCE OF FUNDS FOR CDLIS DATA IMPROVEMENT GRANT				
FEDERAL FUNDS	0	148,632	0	0
TOTAL SOURCE OF FUNDS	0	148,632	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
1110 DRIVER - SAFETY EDUCATION				
010 Personal Services-Perm. Classi	88,128	93,934	96,428	95,651
018 Overtime	935	4,500	4,000	4,251
019 Holiday Pay	0	0	4,200	4,500
020 Current Expenses	26,452	84,033	69,650	73,950
030 Equipment New/Replacement	0	0	2,000	0
037 Technology - Hardware	0	0	0	7,500
049 Transfer to Other State Agencies	146,915	176,275	0	0
060 Benefits	52,193	58,792	107,775	67,793

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
233010 DIVISION OF MOTOR VEHICLES	(CONT)			
1110 DRIVER - SAFETY EDUCATION	(CONT)			
064 Ret-Pension Bene-Health Ins	10,168	12,500	13,000	13,500
068 Remuneration	1,337,100	2,000,000	0	0
070 In-State Travel Reimbursement	884	1,100	4,103	4,103
TOTAL	1,662,775	2,431,134	301,156	271,248
ESTIMATED SOURCE OF FUNDS FOR DRIVER - SAFETY EDUCATION				
009 Agency Income	1,662,775	2,431,134	301,156	271,248
TOTAL SOURCE OF FUNDS	1,662,775	2,431,134	301,156	271,248
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
2394 ARBITRATION BOARD				
020 Current Expenses	1,148	2,600	1,685	1,935
022 Rents-Leases Other Than State	0	1,000	300	400
024 Maint.Other Than Build.- Grnds	0	50	0	0
030 Equipment New/Replacement	0	0	500	200
050 Personal Service-Temp/Appointe	3,350	5,300	4,500	5,500
060 Benefits	257	406	344	420
070 In-State Travel Reimbursement	1,633	3,450	2,500	3,000
TOTAL	6,388	12,806	9,829	11,455
ESTIMATED SOURCE OF FUNDS FOR ARBITRATION BOARD				
003 Revolving Funds	6,388	12,806	9,829	11,455
TOTAL SOURCE OF FUNDS	6,388	12,806	9,829	11,455

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
233010 DIVISION OF MOTOR VEHICLES	(CONT)			
2394 ARBITRATION BOARD	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
7408 PRISM GRANT FFY 2010				
018 Overtime	0	6,000	0	0
040 Indirect Costs	0	20,239	0	0
041 Audit Fund Set Aside	0	160	0	0
046 Consultants	0	100,000	0	0
050 Personal Service-Temp/Appointe	0	30,000	0	0
060 Benefits	0	3,481	0	0
TOTAL	0	159,880	0	0
ESTIMATED SOURCE OF FUNDS FOR PRISM GRANT FFY 2010				
FEDERAL FUNDS	0	159,880	0	0
TOTAL SOURCE OF FUNDS	0	159,880	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
7409 PRISM GRANT				
018 Overtime	0	18,000	0	0
040 Indirect Costs	0	52,907	0	0
041 Audit Fund Set Aside	0	418	0	0
046 Consultants	0	300,000	0	0
050 Personal Service-Temp/Appointe	0	40,000	0	0
060 Benefits	0	6,619	0	0
TOTAL	0	417,944	0	0
ESTIMATED SOURCE OF FUNDS FOR PRISM GRANT				
FEDERAL FUNDS	0	417,944	0	0
TOTAL SOURCE OF FUNDS	0	417,944	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
7414 DMV TECHNOLOGY UPGRADES				
020 Current Expenses	12,816	0	0	0
037 Technology - Hardware	567,679	0	0	0
040 Indirect Costs	2,042	0	0	0
041 Audit Fund Set Aside	583	0	0	0
TOTAL	583,120	0	0	0
ESTIMATED SOURCE OF FUNDS FOR DMV TECHNOLOGY UPGRADES				
FEDERAL FUNDS	583,120	0	0	0
TOTAL SOURCE OF FUNDS	583,120	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
233010 DIVISION OF MOTOR VEHICLES	(CONT)			
7414 DMV TECHNOLOGY UPGRADES	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
7421 CDL PROGRAM IMPROVEMENT (MCSIA)				
018 Overtime	0	5,000	20,000	10,000
020 Current Expenses	0	0	7,900	5,500
030 Equipment New/Replacement	0	0	74,600	40,000
037 Technology - Hardware	0	0	0	5,000
040 Indirect Costs	0	12,477	2,675	1,750
041 Audit Fund Set Aside	0	98	520	165
046 Consultants	0	80,000	407,500	100,000
060 Benefits	0	988	3,992	1,991
TOTAL	0	98,563	517,187	164,406
ESTIMATED SOURCE OF FUNDS FOR CDL PROGRAM IMPROVEMENT (MCSIA)				
FEDERAL FUNDS	0	98,563	517,187	164,406
TOTAL SOURCE OF FUNDS	0	98,563	517,187	164,406
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
7448 FFY 2010 MOTORCYCLE SAFETY GRANT				
030 Equipment New/Replacement	26,472	35,000	0	0
TOTAL	26,472	35,000	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 MOTORCYCLE SAFETY GRANT				
009 Agency Income	26,472	35,000	0	0
TOTAL SOURCE OF FUNDS	26,472	35,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
7449 MOTORCYCLE SAFETY GRANT				
020 Current Expenses	0	0	7,000	10,000
030 Equipment New/Replacement	0	0	189,000	109,000
037 Technology - Hardware	0	0	1,200	1,200
040 Indirect Costs	0	0	590	1,000
TOTAL	0	0	197,790	121,200
ESTIMATED SOURCE OF FUNDS FOR MOTORCYCLE SAFETY GRANT				
009 Agency Income	0	0	197,790	121,200
TOTAL SOURCE OF FUNDS	0	0	197,790	121,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
3976 TECHNOLOGY GRANT 2006				
037 Technology - Hardware	0	150,000	0	0
040 Indirect Costs	0	4,353	0	0
041 Audit Fund Set Aside	0	184	0	0
046 Consultants	0	30,000	0	0
TOTAL	0	184,537	0	0
ESTIMATED SOURCE OF FUNDS FOR TECHNOLOGY GRANT 2006				
FEDERAL FUNDS	0	184,537	0	0
TOTAL SOURCE OF FUNDS	0	184,537	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
7462 DMV TECHNOLOGY GRANT				
020 Current Expenses	0	0	6,000	4,000
037 Technology - Hardware	0	150,000	15,000	9,000
040 Indirect Costs	0	4,353	3,025	2,400
041 Audit Fund Set Aside	0	184	0	0
046 Consultants	0	30,000	30,000	20,000
TOTAL	0	184,537	54,025	35,400
ESTIMATED SOURCE OF FUNDS FOR DMV TECHNOLOGY GRANT				
009 Agency Income	0	0	54,025	35,400
FEDERAL FUNDS	0	184,537	0	0
TOTAL SOURCE OF FUNDS	0	184,537	54,025	35,400

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
233010 DIVISION OF MOTOR VEHICLES	(CONT)			
7462 DMV TECHNOLOGY GRANT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
7463 TECHNOLOGY IMPROVEMENT GRANT				
037 Technology - Hardware	0	150,000	0	0
040 Indirect Costs	0	4,353	0	0
041 Audit Fund Set Aside	0	184	0	0
046 Consultants	0	30,000	0	0
TOTAL	0	184,537	0	0
ESTIMATED SOURCE OF FUNDS FOR TECHNOLOGY IMPROVEMENT GRANT				
FEDERAL FUNDS	0	184,537	0	0
TOTAL SOURCE OF FUNDS	0	184,537	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
7466 FFY 2010 DMV CRASH DATA				
018 Overtime	10,215	10,000	0	0
040 Indirect Costs	1,926	1,738	0	0
060 Benefits	1,874	1,977	0	0
TOTAL	14,015	13,715	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 DMV CRASH DATA				
009 Agency Income	14,015	13,715	0	0
TOTAL SOURCE OF FUNDS	14,015	13,715	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
7467 DMV CRASH DATA				
018 Overtime	0	0	66,752	42,000
040 Indirect Costs	0	0	6,710	5,030
060 Benefits	0	0	13,324	8,362
TOTAL	0	0	86,786	55,392
ESTIMATED SOURCE OF FUNDS FOR DMV CRASH DATA				
009 Agency Income	0	0	86,786	55,392
TOTAL SOURCE OF FUNDS	0	0	86,786	55,392

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
233010 DIVISION OF MOTOR VEHICLES	(CONT)			
7467 DMV CRASH DATA	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
7469 DATA ANALYSIS GRANT				
018 Overtime	0	5,000	0	0
040 Indirect Costs	0	12,477	0	0
041 Audit Fund Set Aside	0	98	0	0
046 Consultants	0	80,000	0	0
060 Benefits	0	988	0	0
TOTAL	0	98,563	0	0
ESTIMATED SOURCE OF FUNDS FOR DATA ANALYSIS GRANT				
FEDERAL FUNDS	0	98,563	0	0
TOTAL SOURCE OF FUNDS	0	98,563	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
7471 NH LICENSING SECURITY PROJECT GRANT				
018 Overtime	0	4,000	0	0
040 Indirect Costs	0	695	0	0
060 Benefits	0	791	0	0
TOTAL	0	5,486	0	0
ESTIMATED SOURCE OF FUNDS FOR NH LICENSING SECURITY PROJECT GRANT				
FEDERAL FUNDS	0	5,486	0	0
TOTAL SOURCE OF FUNDS	0	5,486	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
7472 SCHOOL BUS ENFORCEMENT				
018 Overtime	0	6,000	10,000	6,000
040 Indirect Costs	0	1,043	1,005	720
060 Benefits	0	1,186	765	459
TOTAL	0	8,229	11,770	7,179
ESTIMATED SOURCE OF FUNDS FOR SCHOOL BUS ENFORCEMENT				
009 Agency Income	0	0	11,770	7,179
FEDERAL FUNDS	0	8,229	0	0
TOTAL SOURCE OF FUNDS	0	8,229	11,770	7,179

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
233010 DIVISION OF MOTOR VEHICLES	(CONT)			
7472 SCHOOL BUS ENFORCEMENT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
3765 FATAL ACCIDENT REPORTING SYSTM				
010 Personal Services-Perm. Classi	30,201	39,765	34,025	34,101
020 Current Expenses	728	7,750	4,425	5,325
030 Equipment New/Replacement	936	1,700	500	500
040 Indirect Costs	5,896	10,643	7,330	9,130
041 Audit Fund Set Aside	23	39	60	65
050 Personal Service-Temp/Appointe	0	37,851	9,000	9,000
060 Benefits	5,666	29,993	7,499	7,497
070 In-State Travel Reimbursement	0	1,400	750	750
080 Out-Of State Travel	1,500	1,925	2,475	2,475
TOTAL	44,950	131,066	66,064	68,843
ESTIMATED SOURCE OF FUNDS FOR FATAL ACCIDENT REPORTING SYSTM				
001 Transfer from Other Agencies	22,366	0	27,284	27,323
FEDERAL FUNDS	22,584	131,066	38,780	41,520
TOTAL SOURCE OF FUNDS	44,950	131,066	66,064	68,843
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
5970 NH Licensing Security Project				
024 Maint.Other Than Build.- Grnds	0	0	13,200	0
030 Equipment New/Replacement	0	0	79,700	20,000
040 Indirect Costs	0	0	1,110	0
041 Audit Fund Set Aside	0	0	745	80
046 Consultants	0	0	650,000	60,000
TOTAL	0	0	744,755	80,080
ESTIMATED SOURCE OF FUNDS FOR NH LICENSING SECURITY PROJECT				
FEDERAL FUNDS	0	0	744,755	80,080
TOTAL SOURCE OF FUNDS	0	0	744,755	80,080
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
3975 SAFETY DATA IMPROVEMENT				
018 Overtime	3,347	0	0	0
020 Current Expenses	2,612	0	0	0
030 Equipment New/Replacement	861	0	0	0
040 Indirect Costs	1,736	0	0	0
041 Audit Fund Set Aside	14	0	0	0
050 Personal Service-Temp/Appointe	4,434	0	0	0
060 Benefits	962	0	0	0
TOTAL	13,966	0	0	0
ESTIMATED SOURCE OF FUNDS FOR SAFETY DATA IMPROVEMENT				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
233010 DIVISION OF MOTOR VEHICLES	(CONT)			
3975 SAFETY DATA IMPROVEMENT	(CONT)			
FEDERAL FUNDS	13,966	0	0	0
TOTAL SOURCE OF FUNDS	13,966	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
DMV233010 DIVISION OF MOTOR VEHICLES				
EXPENSE TOTAL	2,912,346	5,862,497	2,627,411	1,476,775
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	619,725	2,280,058	1,300,722	286,006
OTHER FUNDS	2,292,621	3,582,439	1,326,689	1,190,769
TOTAL	2,912,346	5,862,497	2,627,411	1,476,775
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
3104 FFY 09 MCSAP GRANT				
010 Personal Services-Perm. Classi	344,146	0	0	0
018 Overtime	29,022	66,000	0	0
020 Current Expenses	48,777	48,021	0	0
022 Rents-Leases Other Than State	7,000	9,812	0	0
023 Heat- Electricity - Water	2,017	4,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
234010 DIVISION OF STATE POLICE	(CONT)			
3104 FFY 09 MCSAP GRANT	(CONT)			
026 Organizational Dues	5,300	0	0	0
030 Equipment New/Replacement	9,065	9,400	0	0
037 Technology - Hardware	2,735	4,000	0	0
040 Indirect Costs	76,346	32,018	0	0
041 Audit Fund Set Aside	581	266	0	0
060 Benefits	163,738	13,833	0	0
070 In-State Travel Reimbursement	15,106	56,000	0	0
080 Out-Of State Travel	4,018	15,000	0	0
TOTAL	707,851	258,350	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 09 MCSAP GRANT				
FEDERAL FUNDS	581,666	213,138	0	0
HIGHWAY FUNDS	126,185	45,212	0	0
TOTAL SOURCE OF FUNDS	707,851	258,350	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
3114 FFY 09 HIGH PRIORITY GRANT				
018 Overtime	21,340	46,644	0	0
020 Current Expenses	0	3,356	0	0
040 Indirect Costs	4,112	8,002	0	0
041 Audit Fund Set Aside	30	74	0	0
060 Benefits	4,473	10,480	0	0
TOTAL	29,955	68,556	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
234010 DIVISION OF STATE POLICE	(CONT)			
3114 FFY 09 HIGH PRIORITY GRANT	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR FFY 09 HIGH PRIORITY GRANT				
FEDERAL FUNDS	29,955	68,556	0	0
TOTAL SOURCE OF FUNDS	29,955	68,556	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
3126 FFY 09 BACKLOG REDUCTION PROGR				
018 Overtime	19,793	4,600	0	0
020 Current Expenses	30,893	32,250	0	0
040 Indirect Costs	1,600	2,136	0	0
041 Audit Fund Set Aside	53	73	0	0
060 Benefits	3,657	3,954	0	0
080 Out-Of State Travel	843	15,000	0	0
103 Contracts for Op Services	0	15,400	0	0
TOTAL	56,839	73,413	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 09 BACKLOG REDUCTION PROGR				
FEDERAL FUNDS	56,839	73,413	0	0
TOTAL SOURCE OF FUNDS	56,839	73,413	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
234010 DIVISION OF STATE POLICE	(CONT)			
3126 FFY 09 BACKLOG REDUCTION PROGR	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
7473 REAP FFY 2010				
TOTAL SOURCE OF FUNDS	0	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
4329 FFY 09 DRUG ERADICATION				
018 Overtime	14,265	0	0	0
020 Current Expenses	2,254	0	0	0
041 Audit Fund Set Aside	20	0	0	0
060 Benefits	2,991	0	0	0
TOTAL	19,530	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 09 DRUG ERADICATION				
FEDERAL FUNDS	19,530	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
234010 DIVISION OF STATE POLICE	(CONT)			
4329 FFY 09 DRUG ERADICATION	(CONT)			
TOTAL SOURCE OF FUNDS	19,530	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
7477 HIGHWAY SAFETY GRANTS				
018 Overtime	17,090	66,000	0	0
040 Indirect Costs	3,292	11,584	0	0
060 Benefits	3,573	13,834	0	0
TOTAL	23,955	91,418	0	0
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY GRANTS				
009 Agency Income	23,955	91,418	0	0
TOTAL SOURCE OF FUNDS	23,955	91,418	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN					
23 DEPARTMENT OF SAFETY					
23 SAFETY, DEPT OF					
234010 DIVISION OF STATE POLICE					
7481 DWI PATROLS FFY 2010					
018 Overtime		75,527	65,000	0	0
040 Indirect Costs		13,920	11,408	0	0
060 Benefits		15,776	13,624	0	0
TOTAL		105,223	90,032	0	0
ESTIMATED SOURCE OF FUNDS FOR	DWI PATROLS FFY 2010				
009 Agency Income		105,223	90,032	0	0
TOTAL SOURCE OF FUNDS		105,223	90,032	0	0
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN					
23 DEPARTMENT OF SAFETY					
23 SAFETY, DEPT OF					
234010 DIVISION OF STATE POLICE					
1122 MCSAP FFY 08					
018 Overtime		34,565	0	0	0
020 Current Expenses		1,361	0	0	0
030 Equipment New/Replacement		63,899	0	0	0
040 Indirect Costs		6,255	0	0	0
041 Audit Fund Set Aside		84	0	0	0
060 Benefits		7,186	0	0	0
TOTAL		113,350	0	0	0
ESTIMATED SOURCE OF FUNDS FOR	MCSAP FFY 08				
FEDERAL FUNDS		113,350	0	0	0
TOTAL SOURCE OF FUNDS		113,350	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
234010 DIVISION OF STATE POLICE	(CONT)			
1122 MCSAP FFY 08	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
7476 PRISM AIR CARD				
020 Current Expenses	23,139	86,462	0	0
030 Equipment New/Replacement	0	36,837	0	0
040 Indirect Costs	3,686	12,546	0	0
041 Audit Fund Set Aside	27	136	0	0
TOTAL	26,852	135,981	0	0
ESTIMATED SOURCE OF FUNDS FOR PRISM AIR CARD				
FEDERAL FUNDS	26,852	135,981	0	0
TOTAL SOURCE OF FUNDS	26,852	135,981	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
7478 ENFORCEMENT PATROLS FFY 2010				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
7478 ENFORCEMENT PATROLS FFY 2010				
018 Overtime	75,719	70,000	0	0
040 Indirect Costs	13,746	12,286	0	0
060 Benefits	15,816	14,672	0	0
TOTAL	105,281	96,958	0	0
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT PATROLS FFY 2010				
009 Agency Income	105,281	96,958	0	0
TOTAL SOURCE OF FUNDS	105,281	96,958	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
4008 OUTSIDE DETAILS				
010 Personal Services-Perm. Classi	98,916	99,803	70,614	68,032
017 FT Employees Special Payments	2,812,092	2,900,000	2,735,001	2,700,000
018 Overtime	0	0	2,000	2,000
020 Current Expenses	1,164,032	1,330,100	854,225	902,225
060 Benefits	630,504	443,443	781,954	774,041
070 In-State Travel Reimbursement	0	0	343,340	340,475
TOTAL	4,705,544	4,773,346	4,787,134	4,786,773
ESTIMATED SOURCE OF FUNDS FOR OUTSIDE DETAILS				
001 Transfer from Other Agencies	485,734	0	0	0
005 Private Local Funds	4,219,810	4,773,346	4,787,134	4,786,773
TOTAL SOURCE OF FUNDS	4,705,544	4,773,346	4,787,134	4,786,773

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
234010 DIVISION OF STATE POLICE	(CONT)			
4008 OUTSIDE DETAILS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	1	1

ORGANIZATION NOTES

* Collections received from local communities or contractors for services provided shall be continually appropriated.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 DEPARTMENT OF SAFETY
23 SAFETY, DEPT OF
234010 DIVISION OF STATE POLICE
4019 CRIMINAL RECORDS

010 Personal Services-Perm. Classi	873,790	1,009,881	1,269,436	1,246,794
018 Overtime	74,695	95,000	0	0
020 Current Expenses	529,134	505,700	0	0
022 Rents-Leases Other Than State	436	0	0	0
024 Maint.Other Than Build.- Grnds	438,667	431,000	0	0
026 Organizational Dues	6,500	6,500	0	0
030 Equipment New/Replacement	47,163	62,000	0	0
047 Own Forces Maint.-Build.-Grnds	4,531	0	0	0
048 Contractual Maint.-Build-Grnds	2,500	0	0	0
050 Personal Service-Temp/Appointe	0	20,000	0	0
060 Benefits	512,916	636,030	783,928	834,161
066 Employee Training	0	1,000	0	0
070 In-State Travel Reimbursement	4,052	3,000	0	0
080 Out-Of State Travel	0	1,500	0	0
TOTAL	2,494,384	2,771,611	2,053,364	2,080,955

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN		(CONT)			
23 DEPARTMENT OF SAFETY		(CONT)			
23 SAFETY, DEPT OF		(CONT)			
234010 DIVISION OF STATE POLICE		(CONT)			
4019 CRIMINAL RECORDS		(CONT)			
ESTIMATED SOURCE OF FUNDS FOR	CRIMINAL RECORDS				
003 Revolving Funds		2,494,384	2,771,611	2,053,364	2,080,955
TOTAL SOURCE OF FUNDS		2,494,384	2,771,611	2,053,364	2,080,955
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		33	33	40	40
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		33	33	40	40
02 ADMIN OF JUSTICE AND PUBLIC PRTN					
23 DEPARTMENT OF SAFETY					
23 SAFETY, DEPT OF					
234010 DIVISION OF STATE POLICE					
5076 DHHS LIVESCAN					
010 Personal Services-Perm. Classi		27,683	118,560	0	0
020 Current Expenses		0	5,000	0	0
024 Maint.Other Than Build.- Grnds		0	27,500	0	0
030 Equipment New/Replacement		0	35,000	0	0
039 Telecommunications		0	13,000	0	0
060 Benefits		19,314	84,731	0	0
070 In-State Travel Reimbursement		0	1,000	0	0
TOTAL		46,997	284,791	0	0
ESTIMATED SOURCE OF FUNDS FOR	DHHS LIVESCAN				
GENERAL FUND		46,997	284,791	0	0
TOTAL SOURCE OF FUNDS		46,997	284,791	0	0
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		5	5	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		5	5	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
5412 DETECTIVE BUREAU				
010 Personal Services-Perm. Classi	3,654,013	4,006,352	4,166,414	4,070,125
018 Overtime	139,172	150,000	165,000	150,000
019 Holiday Pay	100,429	95,000	70,000	70,000
020 Current Expenses	199,159	324,920	109,995	109,585
022 Rents-Leases Other Than State	2,677	4,859	2,700	2,700
026 Organizational Dues	55	250	55	55
030 Equipment New/Replacement	323,547	52,620	240,238	146,876
050 Personal Service-Temp/Appointe	47,597	84,285	0	0
060 Benefits	1,625,968	2,031,108	2,225,532	2,301,432
070 In-State Travel Reimbursement	52,691	90,750	232,700	245,575
080 Out-Of State Travel	2,221	30,000	30,000	30,000
103 Contracts for Op Services	95	2,919	106	100
TOTAL	6,147,624	6,873,063	7,242,740	7,126,448
ESTIMATED SOURCE OF FUNDS FOR DETECTIVE BUREAU				
009 Agency Income	6,147,624	6,873,063	7,242,740	7,126,448
TOTAL SOURCE OF FUNDS	6,147,624	6,873,063	7,242,740	7,126,448
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	60	60	61	61
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	60	60	61	61
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
8239 URINE & CODIS TESTING LAB				
010 Personal Services-Perm. Classi	319,550	325,217	305,522	303,436
018 Overtime	525	2,500	2,500	2,500

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
234010 DIVISION OF STATE POLICE	(CONT)			
8239 URINE & CODIS TESTING LAB	(CONT)			
020 Current Expenses	120,165	137,105	193,850	183,850
022 Rents-Leases Other Than State	1,879	2,200	650	700
050 Personal Service-Temp/Appointe	37,604	40,000	0	0
060 Benefits	136,254	150,396	136,628	145,462
070 In-State Travel Reimbursement	0	1,100	0	0
103 Contracts for Op Services	6,000	6,500	10,000	10,000
TOTAL	621,977	665,018	649,150	645,948
ESTIMATED SOURCE OF FUNDS FOR URINE & CODIS TESTING LAB				
009 Agency Income	621,977	665,018	649,150	645,948
TOTAL SOURCE OF FUNDS	621,977	665,018	649,150	645,948
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	5	5
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
4215 NHH SECURITY				
010 Personal Services-Perm. Classi	412,806	504,405	527,482	515,275
018 Overtime	55,104	77,922	75,000	75,000
019 Holiday Pay	14,882	20,000	20,000	20,000
020 Current Expenses	13,805	24,451	10,035	7,435
030 Equipment New/Replacement	385	20,500	2,400	2,400
037 Technology - Hardware	0	0	2,640	2,640
060 Benefits	218,187	291,069	312,218	328,825
070 In-State Travel Reimbursement	3,590	2,850	14,560	16,510

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
234010 DIVISION OF STATE POLICE	(CONT)			
4215 NHH SECURITY	(CONT)			
TOTAL	718,759	941,197	964,335	968,085
ESTIMATED SOURCE OF FUNDS FOR NHH SECURITY				
001 Transfer from Other Agencies	718,759	941,197	964,335	968,085
TOTAL SOURCE OF FUNDS	718,759	941,197	964,335	968,085
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	13	13
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
4565 J-ONE EARMARK				
010 Personal Services-Perm. Classi	73,452	72,852	0	0
024 Maint.Other Than Build.- Grnds	0	47,500	0	0
030 Equipment New/Replacement	6,679	0	0	0
040 Indirect Costs	0	0	2,100	0
041 Audit Fund Set Aside	1,057	3,739	145	0
046 Consultants	938,446	3,579,207	140,575	0
060 Benefits	38,291	39,725	0	0
TOTAL	1,057,925	3,743,023	142,820	0
ESTIMATED SOURCE OF FUNDS FOR J-ONE EARMARK				
FEDERAL FUNDS	1,057,925	3,743,023	142,820	0
TOTAL SOURCE OF FUNDS	1,057,925	3,743,023	142,820	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
234010 DIVISION OF STATE POLICE	(CONT)			
4565 J-ONE EARMARK	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
3102 FFY 09 NEW ENTRANT CDL				
010 Personal Services-Perm. Classi	252,034	0	0	0
018 Overtime	24,996	37,000	0	0
020 Current Expenses	14,145	21,494	0	0
030 Equipment New/Replacement	20,821	46,085	0	0
037 Technology - Hardware	0	4,800	0	0
040 Indirect Costs	68,976	13,145	0	0
041 Audit Fund Set Aside	529	159	0	0
060 Benefits	142,953	7,315	0	0
070 In-State Travel Reimbursement	3,464	30,000	0	0
080 Out-Of State Travel	0	5,300	0	0
TOTAL	527,918	165,298	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 09 NEW ENTRANT CDL				
FEDERAL FUNDS	527,918	165,298	0	0
TOTAL SOURCE OF FUNDS	527,918	165,298	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
3103 NEW ENTRANT CDL				
010 Personal Services-Perm. Classi	0	281,401	309,216	304,016
018 Overtime	0	37,000	35,000	35,000
020 Current Expenses	0	33,187	8,020	8,220
030 Equipment New/Replacement	0	50,785	35,884	35,884
037 Technology - Hardware	0	4,800	1,180	1,180
040 Indirect Costs	0	82,303	50,670	60,905
041 Audit Fund Set Aside	0	705	695	710
060 Benefits	0	180,519	209,587	219,810
070 In-State Travel Reimbursement	0	30,000	25,910	29,610
080 Out-Of State Travel	0	600	1,100	1,100
TOTAL	0	701,300	677,262	696,435
ESTIMATED SOURCE OF FUNDS FOR NEW ENTRANT CDL				
FEDERAL FUNDS	0	701,300	677,262	696,435
TOTAL SOURCE OF FUNDS	0	701,300	677,262	696,435
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	5	5	5
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
3107 BORDER ENFORCEMENT				
018 Overtime	0	41,000	0	0
020 Current Expenses	0	52,335	0	0
030 Equipment New/Replacement	0	50,000	0	0
040 Indirect Costs	0	21,453	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
234010 DIVISION OF STATE POLICE	(CONT)			
3107 BORDER ENFORCEMENT	(CONT)			
041 Audit Fund Set Aside	0	219	0	0
060 Benefits	0	8,593	0	0
070 In-State Travel Reimbursement	0	42,000	0	0
080 Out-Of State Travel	0	500	0	0
TOTAL	0	216,100	0	0
ESTIMATED SOURCE OF FUNDS FOR BORDER ENFORCEMENT				
FEDERAL FUNDS	0	216,100	0	0
TOTAL SOURCE OF FUNDS	0	216,100	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
2038 FFY 08 HIGH PRIORITY GRANT				
018 Overtime	33,254	0	0	0
040 Indirect Costs	5,835	0	0	0
041 Audit Fund Set Aside	46	0	0	0
060 Benefits	6,963	0	0	0
TOTAL	46,098	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 08 HIGH PRIORITY GRANT				
FEDERAL FUNDS	46,098	0	0	0
TOTAL SOURCE OF FUNDS	46,098	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
234010 DIVISION OF STATE POLICE	(CONT)			
2038 FFY 08 HIGH PRIORITY GRANT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
3116 HIGH PRIORITY GRANT				
018 Overtime	0	50,000	40,000	40,000
020 Current Expenses	0	0	10,000	10,000
030 Equipment New/Replacement	0	0	27,500	27,500
040 Indirect Costs	0	8,002	5,530	6,585
041 Audit Fund Set Aside	0	74	100	100
060 Benefits	0	10,480	10,808	10,808
070 In-State Travel Reimbursement	0	0	5,000	5,000
TOTAL	0	68,556	98,938	99,993
ESTIMATED SOURCE OF FUNDS FOR HIGH PRIORITY GRANT				
FEDERAL FUNDS	0	68,556	98,938	99,993
TOTAL SOURCE OF FUNDS	0	68,556	98,938	99,993
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
3123 CONVICTED OFFENDER PROGRAM				
018 Overtime	0	12,000	10,000	10,000
020 Current Expenses	0	37,500	100,000	130,000
030 Equipment New/Replacement	0	37,500	0	0
040 Indirect Costs	0	7,547	9,410	14,200
041 Audit Fund Set Aside	0	97	125	160
060 Benefits	0	2,516	2,702	2,702
TOTAL	0	97,160	122,237	157,062
ESTIMATED SOURCE OF FUNDS FOR CONVICTED OFFENDER PROGRAM				
FEDERAL FUNDS	0	97,160	122,237	157,062
TOTAL SOURCE OF FUNDS	0	97,160	122,237	157,062
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
3124 FFY 08 BACKLOG REDUCTION PROGR				
018 Overtime	6,491	0	0	0
020 Current Expenses	14,638	0	0	0
040 Indirect Costs	619	0	0	0
041 Audit Fund Set Aside	24	0	0	0
060 Benefits	375	0	0	0
080 Out-Of State Travel	1,780	0	0	0
TOTAL	23,927	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 08 BACKLOG REDUCTION PROGR				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
234010 DIVISION OF STATE POLICE	(CONT)			
3124 FFY 08 BACKLOG REDUCTION PROGR	(CONT)			
FEDERAL FUNDS	23,927	0	0	0
TOTAL SOURCE OF FUNDS	23,927	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
3127 BACKLOG REDUCTION PROGRAM				
018 Overtime	0	6,500	60,000	60,000
020 Current Expenses	0	17,500	85,000	95,000
030 Equipment New/Replacement	0	0	30,000	30,000
040 Indirect Costs	0	909	14,030	17,700
041 Audit Fund Set Aside	0	31	215	225
060 Benefits	0	1,285	16,212	16,212
080 Out-Of State Travel	0	5,000	10,000	10,000
TOTAL	0	31,225	215,457	229,137
ESTIMATED SOURCE OF FUNDS FOR BACKLOG REDUCTION PROGRAM				
FEDERAL FUNDS	0	31,225	215,457	229,137
TOTAL SOURCE OF FUNDS	0	31,225	215,457	229,137
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
3129 FFY 08 COVERDELL NFSIA GRANT				
030 Equipment New/Replacement	22,550	0	0	0
040 Indirect Costs	1,338	0	0	0
080 Out-Of State Travel	9,219	0	0	0
TOTAL	33,107	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 08 COVERDELL NFSIA GRANT				
001 Transfer from Other Agencies	12,019	0	0	0
009 Agency Income	21,088	0	0	0
TOTAL SOURCE OF FUNDS	33,107	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
3130 FFY 09 COVERDELL NFSIA GRANT				
024 Maint.Other Than Build.- Grnds	5,390	0	0	0
030 Equipment New/Replacement	0	12,500	0	0
040 Indirect Costs	1,393	1,088	0	0
080 Out-Of State Travel	3,358	7,500	0	0
TOTAL	10,141	21,088	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 09 COVERDELL NFSIA GRANT				
009 Agency Income	10,141	21,088	0	0
TOTAL SOURCE OF FUNDS	10,141	21,088	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
234010 DIVISION OF STATE POLICE	(CONT)			
3130 FFY 09 COVERDELL NFSIA GRANT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
3131 COVERDELL NFSIA GRANT				
020 Current Expenses	0	0	7,500	12,000
024 Maint.Other Than Build.- Grnds	0	0	60,000	75,000
030 Equipment New/Replacement	0	12,500	90,000	105,000
040 Indirect Costs	0	1,088	7,560	11,700
080 Out-Of State Travel	0	7,500	22,500	30,000
TOTAL	0	21,088	187,560	233,700
ESTIMATED SOURCE OF FUNDS FOR COVERDELL NFSIA GRANT				
009 Agency Income	0	21,088	187,560	233,700
TOTAL SOURCE OF FUNDS	0	21,088	187,560	233,700
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
4292 COPS METH GRANT				
018 Overtime	212,799	551,770	0	0
030 Equipment New/Replacement	277,650	290,000	0	0
040 Indirect Costs	0	96,843	0	0
041 Audit Fund Set Aside	241	1,054	0	0
060 Benefits	27,957	115,651	0	0
TOTAL	518,647	1,055,318	0	0
ESTIMATED SOURCE OF FUNDS FOR COPS METH GRANT				
FEDERAL FUNDS	518,647	1,055,318	0	0
TOTAL SOURCE OF FUNDS	518,647	1,055,318	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
2339 MCSAP 09				
018 Overtime	15,551	0	0	0
020 Current Expenses	3,328	0	0	0
023 Heat- Electricity - Water	332	0	0	0
030 Equipment New/Replacement	813	0	0	0
040 Indirect Costs	2,896	0	0	0
041 Audit Fund Set Aside	23	0	0	0
060 Benefits	4,152	0	0	0
070 In-State Travel Reimbursement	1,586	0	0	0
TOTAL	28,681	0	0	0

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN		(CONT)			
23 DEPARTMENT OF SAFETY		(CONT)			
23 SAFETY, DEPT OF		(CONT)			
234010 DIVISION OF STATE POLICE		(CONT)			
2339 MCSAP 09		(CONT)			
ESTIMATED SOURCE OF FUNDS FOR	MCSAP 09				
FEDERAL FUNDS		23,528	0	0	0
HIGHWAY FUNDS		5,153	0	0	0
TOTAL SOURCE OF FUNDS		28,681	0	0	0
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN					
23 DEPARTMENT OF SAFETY					
23 SAFETY, DEPT OF					
234010 DIVISION OF STATE POLICE					
4343 DRUG ERADICATION					
018 Overtime		0	15,000	18,000	18,000
020 Current Expenses		0	4,000	2,500	2,500
041 Audit Fund Set Aside		0	22	25	25
060 Benefits		0	3,144	4,864	4,863
TOTAL		0	22,166	25,389	25,388
ESTIMATED SOURCE OF FUNDS FOR	DRUG ERADICATION				
FEDERAL FUNDS		0	22,166	25,389	25,388
TOTAL SOURCE OF FUNDS		0	22,166	25,389	25,388
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
3981 BORDER ENFORCEMENT 09				
018 Overtime	431	0	0	0
020 Current Expenses	4,182	59,600	0	0
030 Equipment New/Replacement	73,609	50,000	0	0
040 Indirect Costs	683	12,638	0	0
041 Audit Fund Set Aside	79	150	0	0
060 Benefits	90	0	0	0
070 In-State Travel Reimbursement	0	27,000	0	0
080 Out-Of State Travel	0	500	0	0
TOTAL	79,074	149,888	0	0
ESTIMATED SOURCE OF FUNDS FOR BORDER ENFORCEMENT 09				
FEDERAL FUNDS	79,074	149,888	0	0
TOTAL SOURCE OF FUNDS	79,074	149,888	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
7880 NEW ENTRANT CDL 09				
018 Overtime	6,418	0	0	0
020 Current Expenses	3,198	0	0	0
040 Indirect Costs	5,373	0	0	0
041 Audit Fund Set Aside	41	0	0	0
060 Benefits	1,342	0	0	0
070 In-State Travel Reimbursement	130	0	0	0
TOTAL	16,502	0	0	0

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN		(CONT)			
23 DEPARTMENT OF SAFETY		(CONT)			
23 SAFETY, DEPT OF		(CONT)			
234010 DIVISION OF STATE POLICE		(CONT)			
7880 NEW ENTRANT CDL 09		(CONT)			
ESTIMATED SOURCE OF FUNDS FOR	NEW ENTRANT CDL 09				
FEDERAL FUNDS		16,502	0	0	0
TOTAL SOURCE OF FUNDS		16,502	0	0	0
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN					
23 DEPARTMENT OF SAFETY					
23 SAFETY, DEPT OF					
234010 DIVISION OF STATE POLICE					
8045 FFY 2010 NHSP LASER RADARS					
030 Equipment New/Replacement		0	0	42,000	42,000
TOTAL		0	0	42,000	42,000
ESTIMATED SOURCE OF FUNDS FOR	FFY 2010 NHSP LASER RADARS				
009 Agency Income		0	0	42,000	42,000
TOTAL SOURCE OF FUNDS		0	0	42,000	42,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
2369 NHSP JOIN THE NH CLIQUE				
018 Overtime	0	0	25,000	25,000
040 Indirect Costs	0	0	2,670	3,180
060 Benefits	0	0	6,755	6,755
TOTAL	0	0	34,425	34,935
ESTIMATED SOURCE OF FUNDS FOR NHSP JOIN THE NH CLIQUE				
001 Transfer from Other Agencies	0	0	34,425	34,935
TOTAL SOURCE OF FUNDS	0	0	34,425	34,935
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
2368 NHSP SOBRIETY CHECKPOINTS				
018 Overtime	0	0	25,000	25,000
040 Indirect Costs	0	0	2,670	3,180
060 Benefits	0	0	6,755	6,755
TOTAL	0	0	34,425	34,935
ESTIMATED SOURCE OF FUNDS FOR NHSP SOBRIETY CHECKPOINTS				
001 Transfer from Other Agencies	0	0	34,425	34,935
TOTAL SOURCE OF FUNDS	0	0	34,425	34,935

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
234010 DIVISION OF STATE POLICE	(CONT)			
2368 NHSP SOBRIETY CHECKPOINTS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
9069 NHSP Statewide DWI Hunter Patr				
018 Overtime	0	0	25,000	25,000
040 Indirect Costs	0	0	2,670	3,180
060 Benefits	0	0	6,755	6,755
TOTAL	0	0	34,425	34,935
ESTIMATED SOURCE OF FUNDS FOR NHSP Statewide DWI Hunter Patr				
009 Agency Income	0	0	34,425	34,935
TOTAL SOURCE OF FUNDS	0	0	34,425	34,935
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
8068 Crime Data on the Internet				
038 Technology - Software	0	0	60,000	60,000

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN					
23 DEPARTMENT OF SAFETY					
23 SAFETY, DEPT OF					
234010 DIVISION OF STATE POLICE					
8068 Crime Data on the Internet					
TOTAL		0	0	60,000	60,000
ESTIMATED SOURCE OF FUNDS FOR	Crime Data on the Internet				
FEDERAL FUNDS		0	0	60,000	60,000
TOTAL SOURCE OF FUNDS		0	0	60,000	60,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN					
23 DEPARTMENT OF SAFETY					
23 SAFETY, DEPT OF					
234010 DIVISION OF STATE POLICE					
7444 SADIP GRANT					
018 Overtime		0	30,000	0	0
020 Current Expenses		0	2,500	0	0
030 Equipment New/Replacement		0	3,800	27,500	27,500
040 Indirect Costs		0	10,520	0	0
041 Audit Fund Set Aside		0	109	30	30
046 Consultants		0	40,000	0	0
050 Personal Service-Temp/Appointe		0	15,000	0	0
060 Benefits		0	7,079	0	0
TOTAL		0	109,008	27,530	27,530
ESTIMATED SOURCE OF FUNDS FOR	SADIP GRANT				
FEDERAL FUNDS		0	109,008	27,530	27,530
TOTAL SOURCE OF FUNDS		0	109,008	27,530	27,530

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
234010 DIVISION OF STATE POLICE	(CONT)			
7444 SADIP GRANT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
7479 ENFORCEMENT PATROLS				
018 Overtime	0	0	70,000	70,000
040 Indirect Costs	0	0	7,470	8,895
060 Benefits	0	0	18,914	18,914
TOTAL	0	0	96,384	97,809
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT PATROLS				
009 Agency Income	0	0	96,384	97,809
TOTAL SOURCE OF FUNDS	0	0	96,384	97,809
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
7482 DWI PATROLS				
018 Overtime	0	0	70,000	70,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
234010 DIVISION OF STATE POLICE	(CONT)			
7482 DWI PATROLS	(CONT)			
040 Indirect Costs	0	0	7,470	8,895
060 Benefits	0	0	18,914	18,914
TOTAL	0	0	96,384	97,809
ESTIMATED SOURCE OF FUNDS FOR DWI PATROLS				
001 Transfer from Other Agencies	0	0	7,470	8,895
009 Agency Income	0	0	88,914	88,914
TOTAL SOURCE OF FUNDS	0	0	96,384	97,809
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234010 DIVISION OF STATE POLICE				
1876 COLD CASE UNIT GF				
018 Overtime	0	0	0	7,500
020 Current Expenses	0	0	0	2,000
030 Equipment New/Replacement	0	0	0	1,000
050 Personal Service-Temp/Appointe	0	0	0	8,000
059 Temp Full Time	0	0	0	24,076
060 Benefits	0	0	0	12,644
070 In-State Travel Reimbursement	0	0	0	2,000
080 Out-Of State Travel	0	0	0	4,000
TOTAL	0	0	0	61,220
ESTIMATED SOURCE OF FUNDS FOR COLD CASE UNIT GF				
GENERAL FUND	0	0	0	61,220

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
234010 DIVISION OF STATE POLICE	(CONT)			
1876 COLD CASE UNIT GF	(CONT)			
TOTAL SOURCE OF FUNDS	0	0	0	61,220
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
DSP234010 DIVISION OF STATE POLICE				
EXPENSE TOTAL	18,266,141	23,524,952	17,591,959	17,541,097
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	3,121,811	6,850,130	1,369,633	1,295,545
GENERAL FUND	46,997	284,791	0	61,220
HIGHWAY FUNDS	131,338	45,212	0	0
OTHER FUNDS	14,965,995	16,344,819	16,222,326	16,184,332
TOTAL	18,266,141	23,524,952	17,591,959	17,541,097
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	141	135	125	125
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	141	135	125	125
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
235010 DIVISION OF SAFETY SERVICES				
4176 SEACOAST SECURITY UNIT				
010 Personal Services-Perm. Classi	162,233	166,415	179,008	176,422
018 Overtime	1,160	8,500	4,000	4,000
019 Holiday Pay	7,500	8,000	8,000	8,000
020 Current Expenses	8,345	9,318	19,960	19,152

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
235010 DIVISION OF SAFETY SERVICES	(CONT)			
4176 SEACOAST SECURITY UNIT	(CONT)			
060 Benefits	69,984	78,899	100,416	104,756
070 In-State Travel Reimbursement	286	2,200	6,550	6,790
TOTAL	249,508	273,332	317,934	319,120
ESTIMATED SOURCE OF FUNDS FOR SEACOAST SECURITY UNIT				
003 Revolving Funds	249,508	273,332	317,934	319,120
TOTAL SOURCE OF FUNDS	249,508	273,332	317,934	319,120
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
235010 DIVISION OF SAFETY SERVICES				
5001 WATERCRAFT SAFETY				
010 Personal Services-Perm. Classi	810,460	834,019	874,876	856,416
011 Personal Services-Unclassified	84,516	84,517	87,745	84,818
018 Overtime	27,131	65,100	40,000	40,000
019 Holiday Pay	13,225	22,000	20,000	20,000
020 Current Expenses	315,838	571,850	423,931	380,415
022 Rents-Leases Other Than State	15,236	22,000	22,500	22,500
023 Heat- Electricity - Water	46,384	75,802	48,034	49,626
024 Maint.Other Than Build.- Grnds	5,690	16,200	20,200	22,200
026 Organizational Dues	400	500	0	0
027 Transfers To DOIT	39,616	71,496	49,955	52,635
030 Equipment New/Replacement	13,387	118,855	97,800	111,532
037 Technology - Hardware	0	0	8,000	8,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
235010 DIVISION OF SAFETY SERVICES	(CONT)			
5001 WATERCRAFT SAFETY	(CONT)			
038 Technology - Software	0	0	2,000	2,000
046 Consultants	501	0	0	0
047 Own Forces Maint.-Build.-Grnds	8,350	0	0	0
048 Contractual Maint.-Build-Grnds	22,607	25,900	0	0
050 Personal Service-Temp/Appointe	245,617	530,000	497,762	441,013
060 Benefits	410,687	480,981	540,109	559,300
064 Ret-Pension Bene-Health Ins	34,382	44,500	50,000	52,500
070 In-State Travel Reimbursement	35,977	90,500	84,900	90,845
103 Contracts for Op Services	0	0	22,500	22,500
404 Intra-Indirect Costs	104,906	157,359	136,922	186,322
TOTAL	2,234,910	3,211,579	3,027,234	3,002,622
ESTIMATED SOURCE OF FUNDS FOR WATERCRAFT SAFETY				
003 Revolving Funds	2,234,910	3,211,579	3,027,234	3,002,622
TOTAL SOURCE OF FUNDS	2,234,910	3,211,579	3,027,234	3,002,622
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	17	17	17	17
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
235010 DIVISION OF SAFETY SERVICES				
5003 AERIAL LIFT SAFETY				
010 Personal Services-Perm. Classi	112,837	117,731	124,049	123,471
018 Overtime	13,613	16,880	16,880	12,764
019 Holiday Pay	0	1,400	1,400	1,400
020 Current Expenses	9,343	21,681	3,370	3,370

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
235010 DIVISION OF SAFETY SERVICES	(CONT)			
5003 AERIAL LIFT SAFETY	(CONT)			
030 Equipment New/Replacement	1,386	19,355	18,675	18,675
050 Personal Service-Temp/Appointe	8,700	28,000	2,001	0
057 Books, Periodicals, Subscriptions	0	100	0	0
060 Benefits	67,640	77,014	81,214	84,944
065 Board Expenses	0	1,400	0	0
066 Employee Training	99	1,400	0	0
070 In-State Travel Reimbursement	5,238	8,901	28,150	28,975
TOTAL	218,856	293,862	275,739	273,599
ESTIMATED SOURCE OF FUNDS FOR AERIAL LIFT SAFETY				
009 Agency Income	218,856	293,862	275,739	273,599
TOTAL SOURCE OF FUNDS	218,856	293,862	275,739	273,599
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
235010 DIVISION OF SAFETY SERVICES				
5011 BOATER CERTIFICATION				
020 Current Expenses	12,857	0	0	0
103 Contracts for Op Services	79,808	155,100	90,000	110,000
TOTAL	92,665	155,100	90,000	110,000
ESTIMATED SOURCE OF FUNDS FOR BOATER CERTIFICATION				
003 Revolving Funds	92,665	155,100	90,000	110,000
TOTAL SOURCE OF FUNDS	92,665	155,100	90,000	110,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
235010 DIVISION OF SAFETY SERVICES	(CONT)			
5011 BOATER CERTIFICATION	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
235010 DIVISION OF SAFETY SERVICES				
5046 RECREATIONAL BOAT SAFETY GRANT				
010 Personal Services-Perm. Classi	157,193	161,720	193,613	191,332
018 Overtime	2,843	11,000	7,000	7,000
020 Current Expenses	188,532	204,236	322,561	328,061
026 Organizational Dues	6,169	6,250	7,000	7,000
030 Equipment New/Replacement	90,845	136,495	169,532	97,112
040 Indirect Costs	169,650	198,934	109,475	130,385
041 Audit Fund Set Aside	1,367	1,725	1,585	1,535
044 Debt Service Other Agencies	83,823	81,900	80,600	78,000
047 Own Forces Maint.-Build.-Grnds	18	1,000	8,000	8,000
048 Contractual Maint.-Build-Grnds	0	0	15,000	15,000
050 Personal Service-Temp/Appointe	475,112	560,000	560,000	560,000
057 Books, Periodicals, Subscriptions	0	0	2,000	2,000
059 Temp Full Time	0	27,000	0	0
060 Benefits	129,730	175,947	171,722	180,250
066 Employee Training	990	1,500	3,500	3,500
067 Training of Providers	0	0	2,000	2,000
070 In-State Travel Reimbursement	71,702	110,250	92,950	96,450
080 Out-Of State Travel	1,301	5,800	8,000	8,000
TOTAL	1,379,275	1,683,757	1,754,538	1,715,625

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
235010 DIVISION OF SAFETY SERVICES	(CONT)			
5046 RECREATIONAL BOAT SAFETY GRANT	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR RECREATIONAL BOAT SAFETY GRANT				
FEDERAL FUNDS	1,379,275	1,683,757	1,754,538	1,715,625
TOTAL SOURCE OF FUNDS	1,379,275	1,683,757	1,754,538	1,715,625
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	5	5
ACTIVITY TOTALS				
DSS235010 DIVISION OF SAFETY SERVICES				
EXPENSE TOTAL	4,175,214	5,617,630	5,465,445	5,420,966
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,379,275	1,683,757	1,754,538	1,715,625
OTHER FUNDS	2,795,939	3,933,873	3,710,907	3,705,341
TOTAL	4,175,214	5,617,630	5,465,445	5,420,966
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	26	26
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	26	26	27	27
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
2730 DIR OF HOMELND SEC - EMER MGMT				
011 Personal Services-Unclassified	104,364	104,364	108,378	104,364
020 Current Expenses	861	3,485	2,000	2,000
026 Organizational Dues	3,275	3,500	3,500	3,750
030 Equipment New/Replacement	0	73,843	34,348	32,400

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
236010 HOMELND SEC - EMER MGMT	(CONT)			
2730 DIR OF HOMELND SEC - EMER MGMT	(CONT)			
060 Benefits	26,123	29,058	29,227	31,953
070 In-State Travel Reimbursement	312	1,230	1,000	1,000
080 Out-Of State Travel	6	3,800	3,447	3,500
404 Intra-Indirect Costs	225,501	338,252	348,443	474,163
TOTAL	360,442	557,532	530,343	653,130
ESTIMATED SOURCE OF FUNDS FOR DIR OF HOMELND SEC - EMER MGMT				
009 Agency Income	360,442	557,532	530,343	653,130
TOTAL SOURCE OF FUNDS	360,442	557,532	530,343	653,130
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
2740 EMERGENCY MGMT ADMIN				
010 Personal Services-Perm. Classi	1,495,100	1,737,245	1,632,153	1,595,126
012 Personal Services-Unclassified 2	83,916	83,917	87,144	83,916
018 Overtime	140,229	140,000	190,000	195,000
020 Current Expenses	258,407	382,082	302,100	299,100
022 Rents-Leases Other Than State	13,476	28,000	15,000	17,000
024 Maint.Other Than Build.- Grnds	0	0	10,000	10,000
027 Transfers To DOIT	124,998	239,750	171,150	174,050
028 Transfers To General Services	252,267	300,340	275,476	280,920
030 Equipment New/Replacement	29,968	71,477	25,600	33,700
037 Technology - Hardware	0	0	69,400	16,600

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
236010 HOMELND SEC - EMER MGMT	(CONT)			
2740 EMERGENCY MGMT ADMIN	(CONT)			
040 Indirect Costs	178,010	182,848	109,995	133,080
041 Audit Fund Set Aside	1,664	1,336	1,455	1,480
046 Consultants	0	13,000	10,000	15,000
047 Own Forces Maint.-Build.-Grnds	0	0	500	1,000
048 Contractual Maint.-Build-Grnds	0	0	500	1,000
050 Personal Service-Temp/Appointe	6,798	80,000	50,000	58,000
057 Books, Periodicals, Subscriptions	0	600	600	600
060 Benefits	714,591	905,609	904,667	952,721
064 Ret-Pension Bene-Health Ins	84,120	120,000	120,000	130,000
070 In-State Travel Reimbursement	27,551	35,210	67,700	74,700
080 Out-Of State Travel	8,981	40,000	30,000	30,000
103 Contracts for Op Services	27,291	31,000	20,000	20,000
TOTAL	3,447,367	4,392,414	4,093,440	4,122,993
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY MGMT ADMIN				
005 Private Local Funds	2,033,947	2,591,524	2,333,262	2,350,103
009 Agency Income	379,350	483,166	450,278	453,530
FEDERAL FUNDS	1,034,070	1,317,724	1,309,900	1,319,360
TOTAL SOURCE OF FUNDS	3,447,367	4,392,414	4,093,440	4,122,993
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	37	37	34	34
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	38	38	35	35

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 DEPARTMENT OF SAFETY
23 SAFETY, DEPT OF
236010 HOMELND SEC - EMER MGMT
8092 100% EMPG LOCAL MATCH

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
8092 100% EMPG LOCAL MATCH				
020 Current Expenses	0	0	2,000	2,000
030 Equipment New/Replacement	0	0	1,900	400
037 Technology - Hardware	0	0	2,200	2,200
040 Indirect Costs	0	0	2,020	2,400
041 Audit Fund Set Aside	1,187	1,625	2,035	2,030
067 Training of Providers	0	0	12,000	12,000
072 Grants-Federal	986,611	1,625,000	2,000,000	2,000,000
102 Contracts for program services	0	0	10,000	10,000
TOTAL	987,798	1,626,625	2,032,155	2,031,030
ESTIMATED SOURCE OF FUNDS FOR 100% EMPG LOCAL MATCH				
FEDERAL FUNDS	987,798	1,626,625	2,032,155	2,031,030
TOTAL SOURCE OF FUNDS	987,798	1,626,625	2,032,155	2,031,030
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
8192 100% EMPG-SS - VY MATCH				
030 Equipment New/Replacement	0	0	150,000	150,000
040 Indirect Costs	216	43,530	0	0
041 Audit Fund Set Aside	10	425	350	350
072 Grants-Federal	8,911	125,000	200,000	200,000
102 Contracts for program services	0	300,000	0	0
TOTAL	9,137	468,955	350,350	350,350

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
236010 HOMELND SEC - EMER MGMT	(CONT)			
8192 100% EMPG-SS - VY MATCH	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR 100% EMPG-SS - VY MATCH				
FEDERAL FUNDS	9,137	468,955	350,350	350,350
TOTAL SOURCE OF FUNDS	9,137	468,955	350,350	350,350
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
2770 VERMONT YANKEE				
018 Overtime	6,999	9,500	8,000	14,000
020 Current Expenses	10,713	22,000	15,000	15,000
030 Equipment New/Replacement	5,546	69,277	10,000	10,000
037 Technology - Hardware	0	0	580	580
046 Consultants	0	30,000	800	800
049 Transfer to Other State Agencies	107,239	170,884	159,008	148,959
050 Personal Service-Temp/Appointe	2,678	35,000	18,000	23,000
060 Benefits	1,620	4,556	2,974	4,547
070 In-State Travel Reimbursement	762	15,000	8,000	9,500
073 Grants-Non Federal	300,791	300,000	398,597	394,458
080 Out-Of State Travel	2,100	2,100	3,200	3,500
103 Contracts for Op Services	0	0	1,500	1,500
TOTAL	438,448	658,317	625,659	625,844
ESTIMATED SOURCE OF FUNDS FOR VERMONT YANKEE				
005 Private Local Funds	438,448	658,317	625,659	625,844
TOTAL SOURCE OF FUNDS	438,448	658,317	625,659	625,844

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
236010 HOMELND SEC - EMER MGMT	(CONT)			
2770 VERMONT YANKEE	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
2748 RIM - C				
018 Overtime	803	19,000	1,000	2,000
020 Current Expenses	24,893	35,000	10,000	11,137
024 Maint.Other Than Build.- Grnds	1,263	0	3,000	4,800
030 Equipment New/Replacement	797	9,570	66,300	64,000
037 Technology - Hardware	0	0	3,750	0
040 Indirect Costs	1,418	3,699	695	1,010
041 Audit Fund Set Aside	11	29	30	30
050 Personal Service-Temp/Appointe	0	15,000	8,401	10,000
060 Benefits	149	4,903	842	1,163
070 In-State Travel Reimbursement	853	8,000	2,000	2,000
103 Contracts for Op Services	1,613	6,000	0	0
TOTAL	31,800	101,201	96,018	96,140
ESTIMATED SOURCE OF FUNDS FOR RIM - C				
005 Private Local Funds	22,578	70,842	67,315	67,312
FEDERAL FUNDS	9,222	30,359	28,703	28,828
TOTAL SOURCE OF FUNDS	31,800	101,201	96,018	96,140

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
236010 HOMELND SEC - EMER MGMT	(CONT)			
2748 RIM - C	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
8240 BIOTERRORISM GRANT				
010 Personal Services-Perm. Classi	460,218	219,053	129,405	127,189
018 Overtime	11,123	8,800	4,739	4,739
020 Current Expenses	44,346	30,000	25,000	25,000
021 Food Institutions	0	2,500	700	700
022 Rents-Leases Other Than State	741	3,500	2,000	2,000
024 Maint.Other Than Build.- Grnds	3,500	1,000	0	0
026 Organizational Dues	0	500	0	0
027 Transfers To DOIT	48,440	101,097	8,050	8,050
030 Equipment New/Replacement	2,666	10,000	5,000	5,000
037 Technology - Hardware	0	3,200	0	0
038 Technology - Software	0	0	1,000	1,500
050 Personal Service-Temp/Appointe	6,596	10,000	0	0
060 Benefits	190,785	112,100	49,901	51,843
066 Employee Training	0	1,800	0	0
070 In-State Travel Reimbursement	673	1,756	1,000	1,000
080 Out-Of State Travel	6,821	6,500	6,000	6,000
102 Contracts for program services	1,974,950	70,000	30,000	30,000
TOTAL	2,750,859	581,806	262,795	263,021

ESTIMATED SOURCE OF FUNDS FOR Bioterrorism Grant

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
236010 HOMELND SEC - EMER MGMT	(CONT)			
8240 BIOTERRORISM GRANT	(CONT)			
001 Transfer from Other Agencies	2,750,859	581,806	262,795	263,021
TOTAL SOURCE OF FUNDS	2,750,859	581,806	262,795	263,021
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	4	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
4226 PRE-DISASTER MITIGATION				
041 Audit Fund Set Aside	0	102	0	0
072 Grants-Federal	0	102,000	0	0
TOTAL	0	102,102	0	0
ESTIMATED SOURCE OF FUNDS FOR PRE-DISASTER MITIGATION				
FEDERAL FUNDS	0	102,102	0	0
TOTAL SOURCE OF FUNDS	0	102,102	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
4229 OCTOBER 2005 FLOODING				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
236010 HOMELND SEC - EMER MGMT	(CONT)			
4229 OCTOBER 2005 FLOODING	(CONT)			
040 Indirect Costs	90	280	0	0
041 Audit Fund Set Aside	1,157	112	0	0
072 Grants-Federal	141,267	0	0	0
074 Grants for Pub Asst and Relief	999,999	100,000	0	0
246 Grantee Administrative Costs	566	2,000	0	0
247 Sub Grantee - Administrative Costs	15,360	10,000	0	0
TOTAL	1,158,439	112,392	0	0
ESTIMATED SOURCE OF FUNDS FOR OCTOBER 2005 FLOODING				
FEDERAL FUNDS	1,158,439	112,392	0	0
TOTAL SOURCE OF FUNDS	1,158,439	112,392	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
4240 APRIL 2007 NOR'EASTER DR 1695				
040 Indirect Costs	0	280	1,810	1,050
041 Audit Fund Set Aside	621	932	525	265
072 Grants-Federal	0	0	500,000	250,000
074 Grants for Pub Asst and Relief	607,332	900,000	0	0
246 Grantee Administrative Costs	0	2,000	1,500	500
247 Sub Grantee - Administrative Costs	13,792	30,000	20,000	10,000
TOTAL	621,745	933,212	523,835	261,815
ESTIMATED SOURCE OF FUNDS FOR APRIL 2007 NOR				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
236010 HOMELND SEC - EMER MGMT	(CONT)			
4240 APRIL 2007 NOR'EASTER DR 1695	(CONT)			
FEDERAL FUNDS	621,745	933,212	523,835	261,815
TOTAL SOURCE OF FUNDS	621,745	933,212	523,835	261,815
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
4247 PDMC FY 2007				
018 Overtime	0	1,000	0	0
020 Current Expenses	2,296	7,850	0	0
030 Equipment New/Replacement	0	304	0	0
037 Technology - Hardware	0	1,000	0	0
040 Indirect Costs	366	1,313	0	0
041 Audit Fund Set Aside	57	212	0	0
060 Benefits	0	197	0	0
072 Grants-Federal	55,000	200,300	0	0
TOTAL	57,719	212,176	0	0
ESTIMATED SOURCE OF FUNDS FOR PDMC FY 2007				
FEDERAL FUNDS	57,719	212,176	0	0
TOTAL SOURCE OF FUNDS	57,719	212,176	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 DEPARTMENT OF SAFETY
23 SAFETY, DEPT OF
236010 HOMELND SEC - EMER MGMT
4378 FLOOD MITIGATION ASSISTANCE

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	9,770	36,289	39,958	40,108
018 Overtime	4,201	29,000	13,100	6,300
020 Current Expenses	4,263	25,000	45,450	26,225
030 Equipment New/Replacement	6,353	7,050	1,900	1,150
037 Technology - Hardware	2,385	6,000	1,579	1,579
038 Technology - Software	0	0	12,000	2,000
040 Indirect Costs	3,051	18,408	10,050	9,020
041 Audit Fund Set Aside	1,579	1,220	2,845	1,465
050 Personal Service-Temp/Appointe	427	23,800	22,200	24,000
060 Benefits	6,842	28,364	27,954	27,446
070 In-State Travel Reimbursement	28	4,498	5,900	2,950
072 Grants-Federal	1,550,245	1,078,016	2,000,000	1,000,000
080 Out-Of State Travel	0	2,000	2,000	1,500
TOTAL	1,589,144	1,259,645	2,184,936	1,143,743
ESTIMATED SOURCE OF FUNDS FOR FLOOD MITIGATION ASSISTANCE				
009 Agency Income	8,567	49,760	43,012	33,314
FEDERAL FUNDS	1,580,577	1,209,885	2,141,924	1,110,429
TOTAL SOURCE OF FUNDS	1,589,144	1,259,645	2,184,936	1,143,743
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 DEPARTMENT OF SAFETY
23 SAFETY, DEPT OF
236010 HOMELND SEC - EMER MGMT
4379 FFY'08 FLOOD MITIGATION ASSISTANCE

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
4379 FFY'08 FLOOD MITIGATION ASSISTANCE				
018 Overtime	0	2,000	0	0
020 Current Expenses	0	1,000	0	0
030 Equipment New/Replacement	0	500	0	0
040 Indirect Costs	0	15,527	0	0
041 Audit Fund Set Aside	0	723	0	0
046 Consultants	0	45,000	0	0
050 Personal Service-Temp/Appointe	0	8,000	0	0
060 Benefits	0	1,008	0	0
072 Grants-Federal	0	600,000	0	0
246 Grantee Administrative Costs	0	50,000	0	0
TOTAL	0	723,758	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY'08 FLOOD MITIGATION ASSISTANCE				
FEDERAL FUNDS	0	723,758	0	0
TOTAL SOURCE OF FUNDS	0	723,758	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
4381 FFY'08 PDMC				
018 Overtime	0	1,000	0	0
020 Current Expenses	0	980	0	0
030 Equipment New/Replacement	2,953	2,200	0	0
037 Technology - Hardware	2,372	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
236010 HOMELND SEC - EMER MGMT	(CONT)			
4381 FFY'08 PDMC	(CONT)			
040 Indirect Costs	0	6,338	0	0
041 Audit Fund Set Aside	21	782	0	0
046 Consultants	0	20,000	0	0
050 Personal Service-Temp/Appointe	0	16,000	0	0
060 Benefits	0	1,421	0	0
070 In-State Travel Reimbursement	0	500	0	0
072 Grants-Federal	15,251	729,796	0	0
080 Out-Of State Travel	0	3,500	0	0
TOTAL	20,597	782,517	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY'08 PDMC				
FEDERAL FUNDS	20,597	782,517	0	0
TOTAL SOURCE OF FUNDS	20,597	782,517	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
4393 PRE-DISASTER MITIGATION				
018 Overtime	0	1,000	7,000	3,500
020 Current Expenses	0	500	7,200	3,500
030 Equipment New/Replacement	0	500	4,187	1,061
037 Technology - Hardware	0	0	3,779	3,779
040 Indirect Costs	0	7,646	8,000	7,665
041 Audit Fund Set Aside	148	561	2,105	1,090

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
236010 HOMELND SEC - EMER MGMT	(CONT)			
4393 PRE-DISASTER MITIGATION	(CONT)			
050 Personal Service-Temp/Appointe	0	0	38,000	38,000
060 Benefits	0	198	4,304	3,604
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
072 Grants-Federal	147,500	500,000	2,000,000	1,000,000
080 Out-Of State Travel	0	0	2,000	2,000
246 Grantee Administrative Costs	0	50,000	25,000	25,000
TOTAL	147,648	561,405	2,102,575	1,090,199
ESTIMATED SOURCE OF FUNDS FOR PRE-DISASTER MITIGATION				
FEDERAL FUNDS	147,648	561,405	2,102,575	1,090,199
TOTAL SOURCE OF FUNDS	147,648	561,405	2,102,575	1,090,199
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
4395 SEVERE REPETITIVE LOSS				
018 Overtime	0	1,000	4,700	2,300
020 Current Expenses	0	500	12,583	6,000
030 Equipment New/Replacement	0	500	2,300	800
040 Indirect Costs	0	9,063	1,615	970
041 Audit Fund Set Aside	0	572	375	325
050 Personal Service-Temp/Appointe	0	10,000	0	0
060 Benefits	0	962	939	458
070 In-State Travel Reimbursement	0	0	1,000	1,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
236010 HOMELND SEC - EMER MGMT	(CONT)			
4395 SEVERE REPETITIVE LOSS	(CONT)			
072 Grants-Federal	0	500,000	350,000	314,000
246 Grantee Administrative Costs	0	50,000	0	0
TOTAL	0	572,597	373,512	325,853
ESTIMATED SOURCE OF FUNDS FOR SEVERE REPETITIVE LOSS				
FEDERAL FUNDS	0	572,597	373,512	325,853
TOTAL SOURCE OF FUNDS	0	572,597	373,512	325,853
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
4396 FFY2011 SEVERE REPETITIVE LOSS				
018 Overtime	0	1,000	0	0
020 Current Expenses	0	500	0	0
030 Equipment New/Replacement	0	500	0	0
040 Indirect Costs	0	9,208	0	0
041 Audit Fund Set Aside	0	573	0	0
050 Personal Service-Temp/Appointe	0	10,000	0	0
060 Benefits	0	963	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
072 Grants-Federal	0	500,000	0	0
246 Grantee Administrative Costs	0	50,000	0	0
TOTAL	0	573,744	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY2011 SEVERE REPETITIVE LOSS				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
236010 HOMELND SEC - EMER MGMT	(CONT)			
4396 FFY2011 SEVERE REPETITIVE LOSS	(CONT)			
FEDERAL FUNDS	0	573,744	0	0
TOTAL SOURCE OF FUNDS	0	573,744	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
4412 REPETITIVE FLOOD CLAIMS				
018 Overtime	0	1,000	4,000	2,000
020 Current Expenses	0	500	2,000	1,000
030 Equipment New/Replacement	0	500	0	0
040 Indirect Costs	0	9,208	2,970	3,195
041 Audit Fund Set Aside	0	573	540	240
050 Personal Service-Temp/Appointe	0	10,000	20,000	20,000
060 Benefits	0	963	2,328	1,928
070 In-State Travel Reimbursement	0	1,000	2,000	2,000
072 Grants-Federal	0	500,000	500,000	200,000
246 Grantee Administrative Costs	0	50,000	5,000	5,000
TOTAL	0	573,744	538,838	235,363
ESTIMATED SOURCE OF FUNDS FOR REPETITIVE FLOOD CLAIMS				
FEDERAL FUNDS	0	573,744	538,838	235,363
TOTAL SOURCE OF FUNDS	0	573,744	538,838	235,363

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
236010 HOMELND SEC - EMER MGMT	(CONT)			
4412 REPETITIVE FLOOD CLAIMS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
4422 FFY 2011 REPETITIVE FLOOD CLAI				
018 Overtime	0	1,000	0	0
020 Current Expenses	0	500	0	0
030 Equipment New/Replacement	0	500	0	0
040 Indirect Costs	0	9,208	0	0
041 Audit Fund Set Aside	0	573	0	0
050 Personal Service-Temp/Appointe	0	10,000	0	0
060 Benefits	0	962	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
072 Grants-Federal	0	500,000	0	0
246 Grantee Administrative Costs	0	50,000	0	0
TOTAL	0	573,743	0	0
ESTIMATED SOURCE OF FUNDS FOR FFY 2011 REPETITIVE FLOOD CLAI				
FEDERAL FUNDS	0	573,743	0	0
TOTAL SOURCE OF FUNDS	0	573,743	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
7487 HMGP DR 1782 JULY'08 TORNADO				
018 Overtime	0	1,000	500	0
020 Current Expenses	0	500	400	0
030 Equipment New/Replacement	0	500	0	0
040 Indirect Costs	0	4,112	715	300
041 Audit Fund Set Aside	48	784	240	155
060 Benefits	0	198	99	0
070 In-State Travel Reimbursement	0	1,000	1,500	0
072 Grants-Federal	48,447	750,000	227,227	150,000
246 Grantee Administrative Costs	0	25,640	6,000	3,000
247 Sub Grantee - Administrative Costs	0	1,000	0	0
TOTAL	48,495	784,734	236,681	153,455
ESTIMATED SOURCE OF FUNDS FOR HMGP DR 1782 JULY'08 TORNADO				
FEDERAL FUNDS	48,495	784,734	236,681	153,455
TOTAL SOURCE OF FUNDS	48,495	784,734	236,681	153,455
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
7489 HMGP JULY-AUG 2008 FLOODS DR1787				
018 Overtime	0	1,000	0	0
020 Current Expenses	0	500	0	0
030 Equipment New/Replacement	0	500	0	0
040 Indirect Costs	0	9,823	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
236010 HOMELND SEC - EMER MGMT	(CONT)			
7489 HMGP JULY-AUG 2008 FLOODS DR1787	(CONT)			
041 Audit Fund Set Aside	0	1,579	0	0
050 Personal Service-Temp/Appointe	0	10,000	0	0
060 Benefits	0	962	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
072 Grants-Federal	0	1,500,000	0	0
246 Grantee Administrative Costs	0	54,233	0	0
247 Sub Grantee - Administrative Costs	0	1,000	0	0
TOTAL	0	1,580,597	0	0
ESTIMATED SOURCE OF FUNDS FOR HMGP JULY-AUG 2008 FLOODS DR1787				
FEDERAL FUNDS	0	1,580,597	0	0
TOTAL SOURCE OF FUNDS	0	1,580,597	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
4241 HMGP DR-1643 MAY 06 FLOODS				
018 Overtime	165	6,800	2,000	0
020 Current Expenses	636	10,000	4,500	0
040 Indirect Costs	242	2,923	1,080	0
041 Audit Fund Set Aside	190	716	110	0
060 Benefits	30	1,344	399	0
070 In-State Travel Reimbursement	0	2,000	0	0
072 Grants-Federal	178,027	649,754	92,000	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
236010 HOMELND SEC - EMER MGMT	(CONT)			
4241 HMGP DR-1643 MAY 06 FLOODS	(CONT)			
246 Grantee Administrative Costs	690	0	0	0
247 Sub Grantee - Administrative Costs	10,240	43,008	6,000	0
TOTAL	190,220	716,545	106,089	0
ESTIMATED SOURCE OF FUNDS FOR HMGP DR-1643 MAY 06 FLOODS				
FEDERAL FUNDS	190,220	716,545	106,089	0
TOTAL SOURCE OF FUNDS	190,220	716,545	106,089	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
1124 JULY 2008 TORNADO				
040 Indirect Costs	0	280	0	0
041 Audit Fund Set Aside	5	104	0	0
074 Grants for Pub Asst and Relief	5,231	100,000	0	0
246 Grantee Administrative Costs	0	2,000	0	0
247 Sub Grantee - Administrative Costs	0	1,500	0	0
TOTAL	5,236	103,884	0	0
ESTIMATED SOURCE OF FUNDS FOR JULY 2008 TORNADO				
FEDERAL FUNDS	5,236	103,884	0	0
TOTAL SOURCE OF FUNDS	5,236	103,884	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
236010 HOMELND SEC - EMER MGMT	(CONT)			
1124 JULY 2008 TORNADO	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
4231 HMGP - OCTOBER 2005 FLOOD DR 1610				
018 Overtime	1,424	5,000	0	0
020 Current Expenses	880	2,100	0	0
030 Equipment New/Replacement	824	1,000	0	0
040 Indirect Costs	409	1,464	0	0
041 Audit Fund Set Aside	209	393	0	0
060 Benefits	264	989	0	0
070 In-State Travel Reimbursement	0	2,000	0	0
072 Grants-Federal	193,532	360,000	0	0
247 Sub Grantee - Administrative Costs	11,777	20,000	0	0
TOTAL	209,319	392,946	0	0
ESTIMATED SOURCE OF FUNDS FOR HMGP - OCTOBER 2005 FLOOD DR 1610				
001 Transfer from Other Agencies	209,319	0	0	0
FEDERAL FUNDS	0	392,946	0	0
TOTAL SOURCE OF FUNDS	209,319	392,946	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 DEPARTMENT OF SAFETY
23 SAFETY, DEPT OF
236010 HOMELND SEC - EMER MGMT
7484 INFORMATION ANALYSIS CENTER

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	131,154	126,593	127,297
018 Overtime	1,369	6,000	30,000	30,000
020 Current Expenses	24,714	60,840	28,000	28,000
022 Rents-Leases Other Than State	0	8,000	4,000	4,000
024 Maint.Other Than Build.- Grnds	0	0	5,000	5,000
026 Organizational Dues	0	2,500	2,500	2,500
027 Transfers To DOIT	0	0	13,800	13,800
030 Equipment New/Replacement	28,078	21,700	15,000	3,000
037 Technology - Hardware	13,634	30,000	12,000	6,000
038 Technology - Software	0	0	5,000	800
040 Indirect Costs	4,436	48,145	77,625	35,055
041 Audit Fund Set Aside	74	432	1,035	400
047 Own Forces Maint.-Build.-Grnds	0	0	250,000	10,000
048 Contractual Maint.-Build-Grnds	0	0	350,000	10,000
060 Benefits	255	85,711	78,255	83,186
070 In-State Travel Reimbursement	0	5,600	5,600	5,600
080 Out-Of State Travel	1,625	29,500	25,000	25,000
TOTAL	74,185	429,582	1,029,408	389,638
ESTIMATED SOURCE OF FUNDS FOR INFORMATION ANALYSIS CENTER				
FEDERAL FUNDS	74,185	429,582	1,029,408	389,638
TOTAL SOURCE OF FUNDS	74,185	429,582	1,029,408	389,638
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
3139 SEPTEMBER 2008 FLOODING				
040 Indirect Costs	8	1,401	0	0
041 Audit Fund Set Aside	49	519	0	0
074 Grants for Pub Asst and Relief	49,160	500,000	0	0
246 Grantee Administrative Costs	50	10,000	0	0
247 Sub Grantee - Administrative Costs	0	7,500	0	0
TOTAL	49,267	519,420	0	0
ESTIMATED SOURCE OF FUNDS FOR SEPTEMBER 2008 FLOODING				
FEDERAL FUNDS	49,267	519,420	0	0
TOTAL SOURCE OF FUNDS	49,267	519,420	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
3149 ICE STORM DECEMBER 2008				
040 Indirect Costs	92	30,000	0	0
041 Audit Fund Set Aside	777	10,430	0	0
072 Grants-Federal	791,530	10,000,000	0	0
246 Grantee Administrative Costs	575	200,000	0	0
247 Sub Grantee - Administrative Costs	1,128	200,000	0	0
TOTAL	794,102	10,440,430	0	0
ESTIMATED SOURCE OF FUNDS FOR ICE STORM DECEMBER 2008				
FEDERAL FUNDS	794,102	10,440,430	0	0
TOTAL SOURCE OF FUNDS	794,102	10,440,430	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
236010 HOMELND SEC - EMER MGMT	(CONT)			
3149 ICE STORM DECEMBER 2008	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
7486 HMGP DR 1695 APRIL 2007 FLOOD				
018 Overtime	423	1,000	500	0
020 Current Expenses	0	500	400	0
030 Equipment New/Replacement	0	500	0	0
040 Indirect Costs	1,125	9,012	860	0
041 Audit Fund Set Aside	1,113	2,444	65	0
050 Personal Service-Temp/Appointe	0	10,000	0	0
060 Benefits	79	963	100	0
070 In-State Travel Reimbursement	0	1,000	1,000	0
072 Grants-Federal	1,086,461	2,300,000	50,000	0
246 Grantee Administrative Costs	6,762	48,649	1,000	0
247 Sub Grantee - Administrative Costs	19,508	72,351	7,200	0
TOTAL	1,115,471	2,446,419	61,125	0
ESTIMATED SOURCE OF FUNDS FOR HMGP DR 1695 APRIL 2007 FLOOD				
FEDERAL FUNDS	1,115,471	2,446,419	61,125	0
TOTAL SOURCE OF FUNDS	1,115,471	2,446,419	61,125	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
236010 HOMELND SEC - EMER MGMT	(CONT)			
7486 HMGP DR 1695 APRIL 2007 FLOOD	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
1129 JULY-AUGUST 2008 FLOODING				
040 Indirect Costs	488	2,522	0	0
041 Audit Fund Set Aside	379	1,036	0	0
074 Grants for Pub Asst and Relief	375,806	1,000,000	0	0
246 Grantee Administrative Costs	3,063	18,000	0	0
247 Sub Grantee - Administrative Costs	0	15,000	0	0
TOTAL	379,736	1,036,558	0	0
ESTIMATED SOURCE OF FUNDS FOR JULY-AUGUST 2008 FLOODING				
001 Transfer from Other Agencies	379,736	0	0	0
FEDERAL FUNDS	0	1,036,558	0	0
TOTAL SOURCE OF FUNDS	379,736	1,036,558	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 DEPARTMENT OF SAFETY
23 SAFETY, DEPT OF
236010 HOMELND SEC - EMER MGMT
7405 LEGISLATIVE PRE-DISASTER MITIGATION

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,000	0
020 Current Expenses	3,544	6,500	3,400	1,800
030 Equipment New/Replacement	1,149	2,500	0	0
037 Technology - Hardware	0	3,000	0	0
040 Indirect Costs	565	1,088	935	530
041 Audit Fund Set Aside	178	214	65	60
060 Benefits	0	0	200	0
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
072 Grants-Federal	173,994	200,000	50,000	50,000
080 Out-Of State Travel	0	0	1,000	0
246 Grantee Administrative Costs	0	0	4,500	2,500
TOTAL	179,430	214,302	62,100	55,890
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE PRE-DISASTER MITIGATION				
FEDERAL FUNDS	179,430	214,302	62,100	55,890
TOTAL SOURCE OF FUNDS	179,430	214,302	62,100	55,890
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 DEPARTMENT OF SAFETY
23 SAFETY, DEPT OF
236010 HOMELND SEC - EMER MGMT
1732 DEC 08 ICE STORM STATE SHARE

243 State Match Public Assistance	1,686,902	0	0	0
244 State Match Public Assistance	152,352	0	0	0
TOTAL	1,839,254	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
236010 HOMELND SEC - EMER MGMT	(CONT)			
1732 DEC 08 ICE STORM STATE SHARE	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR DEC 08 ICE STORM STATE SHARE				
GENERAL FUND	1,839,254	0	0	0
TOTAL SOURCE OF FUNDS	1,839,254	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
1138 JULY-AUGUST 2008 FLOODS-STATE MATCH				
243 State Match Public Assistance	227,487	0	0	0
TOTAL	227,487	0	0	0
ESTIMATED SOURCE OF FUNDS FOR JULY-AUGUST 2008 FLOODS-STATE MATCH				
GENERAL FUND	227,487	0	0	0
TOTAL SOURCE OF FUNDS	227,487	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
1139 SEPTEMBER 2008 FLOOD-STATE MATCH				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
1139 SEPTEMBER 2008 FLOOD-STATE MATCH				
243 State Match Public Assistance	112,469	0	0	0
244 State Match Public Assistance	13,906	0	0	0
TOTAL	126,375	0	0	0
ESTIMATED SOURCE OF FUNDS FOR SEPTEMBER 2008 FLOOD-STATE MATCH				
GENERAL FUND	126,375	0	0	0
TOTAL SOURCE OF FUNDS	126,375	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
1142 OCT 2005 FLOODS-STATE MATCH				
243 State Match Public Assistance	293,064	0	0	0
244 State Match Public Assistance	30,951	0	0	0
TOTAL	324,015	0	0	0
ESTIMATED SOURCE OF FUNDS FOR OCT 2005 FLOODS-STATE MATCH				
GENERAL FUND	324,015	0	0	0
TOTAL SOURCE OF FUNDS	324,015	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
5321 Allenstown FMA Match				
243 State Match Public Assistance	489,078	0	0	0
TOTAL	489,078	0	0	0
ESTIMATED SOURCE OF FUNDS FOR Allenstown FMA Match				
GENERAL FUND	489,078	0	0	0
TOTAL SOURCE OF FUNDS	489,078	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
5901 SEPT '08 FLOODS DR-1799 HMGP				
018 Overtime	0	0	1,750	1,000
020 Current Expenses	0	0	1,700	850
030 Equipment New/Replacement	0	0	620	620
037 Technology - Hardware	0	0	1,300	1,300
038 Technology - Software	0	0	1,000	1,000
040 Indirect Costs	0	0	3,410	3,295
041 Audit Fund Set Aside	0	0	370	140
060 Benefits	0	0	349	199
070 In-State Travel Reimbursement	0	0	1,800	900
072 Grants-Federal	0	0	319,366	100,000
246 Grantee Administrative Costs	0	0	35,000	30,000
TOTAL	0	0	366,665	139,304
ESTIMATED SOURCE OF FUNDS FOR SEPT '08 FLOODS DR-1799 HMGP				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
236010 HOMELND SEC - EMER MGMT	(CONT)			
5901 SEPT '08 FLOODS DR-1799 HMGP	(CONT)			
FEDERAL FUNDS	0	0	366,665	139,304
TOTAL SOURCE OF FUNDS	0	0	366,665	139,304
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
5902 DEC '08 ICE STORM DR-1812 HMGP				
018 Overtime	0	0	3,500	1,500
020 Current Expenses	0	0	10,000	10,000
030 Equipment New/Replacement	0	0	650	650
040 Indirect Costs	0	0	13,155	13,415
041 Audit Fund Set Aside	0	0	2,525	1,150
050 Personal Service-Temp/Appointe	0	0	30,000	30,000
060 Benefits	0	0	2,994	2,594
070 In-State Travel Reimbursement	0	0	15,300	7,650
072 Grants-Federal	0	0	2,352,978	1,000,000
080 Out-Of State Travel	0	0	4,900	2,450
246 Grantee Administrative Costs	0	0	90,000	80,000
TOTAL	0	0	2,526,002	1,149,409
ESTIMATED SOURCE OF FUNDS FOR DEC '08 ICE STORM DR-1812 HMGP				
FEDERAL FUNDS	0	0	2,526,002	1,149,409
TOTAL SOURCE OF FUNDS	0	0	2,526,002	1,149,409

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
236010 HOMELND SEC - EMER MGMT	(CONT)			
5902 DEC '08 ICE STORM DR-1812 HMGP	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
5903 FEB '10 WINDSTORM DR-1892 HMGP				
018 Overtime	0	0	1,000	500
020 Current Expenses	0	0	1,000	1,000
030 Equipment New/Replacement	0	0	750	750
040 Indirect Costs	0	0	4,795	4,400
041 Audit Fund Set Aside	0	0	815	550
050 Personal Service-Temp/Appointe	0	0	25,000	25,000
060 Benefits	0	0	2,112	2,012
070 In-State Travel Reimbursement	0	0	2,000	1,000
072 Grants-Federal	0	0	750,000	500,000
080 Out-Of State Travel	0	0	1,000	500
246 Grantee Administrative Costs	0	0	25,000	14,000
TOTAL	0	0	813,472	549,712
ESTIMATED SOURCE OF FUNDS FOR FEB '10 WINDSTORM DR-1892 HMGP				
FEDERAL FUNDS	0	0	813,472	549,712
TOTAL SOURCE OF FUNDS	0	0	813,472	549,712
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
5904 MAR '10 FLOODS DR-1913 HMGP				
018 Overtime	0	0	500	500
020 Current Expenses	0	0	200	100
030 Equipment New/Replacement	0	0	1,000	1,000
040 Indirect Costs	0	0	2,350	1,625
041 Audit Fund Set Aside	0	0	335	320
060 Benefits	0	0	100	100
070 In-State Travel Reimbursement	0	0	1,100	1,050
072 Grants-Federal	0	0	300,000	300,000
080 Out-Of State Travel	0	0	1,000	500
246 Grantee Administrative Costs	0	0	25,000	14,000
TOTAL	0	0	331,585	319,195
ESTIMATED SOURCE OF FUNDS FOR MAR '10 FLOODS DR-1913 HMGP				
FEDERAL FUNDS	0	0	331,585	319,195
TOTAL SOURCE OF FUNDS	0	0	331,585	319,195
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236010 HOMELND SEC - EMER MGMT				
2760 SEABROOK STATION				
018 Overtime	28,429	15,000	35,000	35,000
020 Current Expenses	7,304	30,000	15,000	15,000
022 Rents-Leases Other Than State	0	0	2,000	2,000
030 Equipment New/Replacement	8,382	34,320	31,800	30,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
236010 HOMELND SEC - EMER MGMT	(CONT)			
2760 SEABROOK STATION	(CONT)			
037 Technology - Hardware	0	0	1,080	1,080
046 Consultants	0	50,000	1,000	1,000
049 Transfer to Other State Agencies	275,759	439,417	408,879	383,037
050 Personal Service-Temp/Appointe	17,160	36,000	30,000	25,000
059 Temp Full Time	32,033	33,774	33,774	33,775
060 Benefits	21,323	29,268	28,120	30,093
070 In-State Travel Reimbursement	9,500	6,100	15,000	12,000
073 Grants-Non Federal	386,487	851,000	600,000	500,000
080 Out-Of State Travel	2,800	3,100	4,000	4,000
103 Contracts for Op Services	0	3,000	3,000	3,000
TOTAL	789,177	1,530,979	1,208,653	1,074,985
ESTIMATED SOURCE OF FUNDS FOR SEABROOK STATION				
005 Private Local Funds	789,177	1,530,979	1,208,653	1,074,985
TOTAL SOURCE OF FUNDS	789,177	1,530,979	1,208,653	1,074,985
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
HSE236010 HOMELND SEC - EMER MGMT				
EXPENSE TOTAL	18,461,990	35,564,281	20,456,236	15,031,069
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	8,083,358	29,040,355	14,934,919	9,509,830
GENERAL FUND	3,006,209	0	0	0
OTHER FUNDS	7,372,423	6,523,926	5,521,317	5,521,239
TOTAL	18,461,990	35,564,281	20,456,236	15,031,069
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	51	45	42	42
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	53	47	44	44
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236510 EMERGENCY COMMUNICATIONS				
1393 PUBLIC RELATIONS				
020 Current Expenses	20,367	32,800	4,000	8,400
030 Equipment New/Replacement	23,787	4,035	900	700
070 In-State Travel Reimbursement	410	3,500	700	500
TOTAL	44,564	40,335	5,600	9,600
ESTIMATED SOURCE OF FUNDS FOR PUBLIC RELATIONS				
009 Agency Income	44,564	40,335	5,600	9,600
TOTAL SOURCE OF FUNDS	44,564	40,335	5,600	9,600
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 DEPARTMENT OF SAFETY
23 SAFETY, DEPT OF
236510 EMERGENCY COMMUNICATIONS
1395 BUR OF EMERGENCY COMMUNICATION

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	4,756,295	5,108,059	5,642,473	5,531,063
011 Personal Services-Unclassified	104,964	104,964	108,978	105,264
018 Overtime	53,755	120,000	97,500	97,500
019 Holiday Pay	60,413	87,000	87,000	87,000
020 Current Expenses	498,881	665,429	524,167	585,184
022 Rents-Leases Other Than State	9,378	13,300	48,901	45,270
023 Heat- Electricity - Water	52,443	76,299	152,627	158,782
024 Maint.Other Than Build.- Grnds	43,358	71,278	80,000	80,000
026 Organizational Dues	992	3,700	3,188	3,188
028 Transfers To General Services	79,736	94,051	87,746	89,420
030 Equipment New/Replacement	116,916	108,703	37,950	59,030
037 Technology - Hardware	0	23,600	43,600	39,600
038 Technology - Software	765	0	45,000	5,000
047 Own Forces Maint.-Build.-Grnds	1,022	3,000	153,000	3,000
050 Personal Service-Temp/Appointe	88,648	180,000	95,000	95,000
060 Benefits	2,646,213	3,034,968	3,534,661	3,585,262
064 Ret-Pension Bene-Health Ins	0	20,900	10,000	10,000
066 Employee Training	32,571	60,000	30,000	30,000
070 In-State Travel Reimbursement	11,015	23,600	87,267	89,104
080 Out-Of State Travel	10,140	16,000	14,700	14,700
103 Contracts for Op Services	5,071	14,500	44,500	44,500
230 Interpreter Services	0	20,940	3,500	3,500
404 Intra-Indirect Costs	218,473	327,709	327,745	446,012
TOTAL	8,791,049	10,178,000	11,259,503	11,207,379

ESTIMATED SOURCE OF FUNDS FOR BUR OF EMERGENCY COMMUNICATION

001 Transfer from Other Agencies	49,720	0	0	0
009 Agency Income	8,741,329	10,178,000	11,259,503	11,207,379
TOTAL SOURCE OF FUNDS	8,791,049	10,178,000	11,259,503	11,207,379

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
236510 EMERGENCY COMMUNICATIONS	(CONT)			
1395 BUR OF EMERGENCY COMMUNICATION	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	122	122	123	123
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	123	123	124	124

ORGANIZATION NOTES

* Pursuant to RSA 9:4-B, the Bureau shall work cooperatively with and submit a plan to the Director of Information Technology Management.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 DEPARTMENT OF SAFETY
23 SAFETY, DEPT OF
236510 EMERGENCY COMMUNICATIONS
1396 NETWORK

020 Current Expenses	662,916	817,352	715,000	715,000
024 Maint.Other Than Build.- Grnds	360,215	391,999	439,039	496,724
030 Equipment New/Replacement	29,555	24,800	30,000	5,000
037 Technology - Hardware	42,604	96,200	91,390	91,390
038 Technology - Software	3,993	4,000	4,000	4,000
TOTAL	1,099,283	1,334,351	1,279,429	1,312,114
ESTIMATED SOURCE OF FUNDS FOR NETWORK				
009 Agency Income	1,099,283	1,334,351	1,279,429	1,312,114
TOTAL SOURCE OF FUNDS	1,099,283	1,334,351	1,279,429	1,312,114
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236510 EMERGENCY COMMUNICATIONS				
3140 E911 FEDERAL GRANT PROGRAM				
037 Technology - Hardware	69,399	0	0	0
038 Technology - Software	17,762	0	0	0
041 Audit Fund Set Aside	87	0	0	0
TOTAL	87,248	0	0	0
ESTIMATED SOURCE OF FUNDS FOR E911 FEDERAL GRANT PROGRAM				
FEDERAL FUNDS	87,248	0	0	0
TOTAL SOURCE OF FUNDS	87,248	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
236510 EMERGENCY COMMUNICATIONS				
4233 WIRELESS COST REIMBURSEMENT				
103 Contracts for Op Services	441,632	1,000,000	0	0
TOTAL	441,632	1,000,000	0	0
ESTIMATED SOURCE OF FUNDS FOR WIRELESS COST REIMBURSEMENT				
009 Agency Income	441,632	1,000,000	0	0
TOTAL SOURCE OF FUNDS	441,632	1,000,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 DEPARTMENT OF SAFETY
23 SAFETY, DEPT OF
236510 EMERGENCY COMMUNICATIONS
1870 STATEWIDE TELECOMMUNICATIONS

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	362,301	353,020
018 Overtime	0	0	50,000	50,000
020 Current Expenses	0	0	20,000	20,000
024 Maint.Other Than Build.- Grnds	0	0	10,000	10,000
027 Transfers To DOIT	0	0	812,634	825,216
030 Equipment New/Replacement	0	0	10,000	10,000
037 Technology - Hardware	0	0	100,000	100,000
038 Technology - Software	0	0	100,000	100,000
039 Telecommunications	0	0	635,000	635,000
046 Consultants	0	0	875,000	875,000
050 Personal Service-Temp/Appointe	0	0	39,721	38,585
060 Benefits	0	0	163,016	168,934
066 Employee Training	0	0	15,000	15,000
070 In-State Travel Reimbursement	0	0	5,000	5,000
080 Out-Of State Travel	0	0	5,000	5,000
TOTAL	0	0	3,202,672	3,210,755
ESTIMATED SOURCE OF FUNDS FOR STATEWIDE TELECOMMUNICATIONS				
003 Revolving Funds	0	0	3,202,672	3,210,755
TOTAL SOURCE OF FUNDS	0	0	3,202,672	3,210,755
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	7	7

ORGANIZATION NOTES

* The Director of Emergency Services is authorized to assess a fair and equitable charge with respect to telecommunication services equipment, supplies and publication, such charges to be made against departmental or institutional appropriations upon requisition and delivery. Funds arising from such charges shall be separately accounted from and shall be used during the biennium to fund this account and for such other purposes as may be approved by the Governor and Council.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
EMC236510 EMERGENCY COMMUNICATIONS				
EXPENSE TOTAL	10,463,776	12,552,686	15,747,204	15,739,848
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	87,248	0	0	0
OTHER FUNDS	10,376,528	12,552,686	15,747,204	15,739,848
TOTAL	10,463,776	12,552,686	15,747,204	15,739,848
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	122	122	130	130
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	123	123	131	131
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
237010 FIRE STANDARDS & TRNG & EMS				
4065 FIRE STANDARDS & EMS ADMINISTRATION				
010 Personal Services-Perm. Classi	1,772,575	1,921,263	1,983,536	1,944,923
011 Personal Services-Unclassified	90,906	90,906	94,691	91,206
018 Overtime	2,033	6,500	10,000	10,000
020 Current Expenses	471,269	541,007	361,000	326,250
022 Rents-Leases Other Than State	71,849	97,500	83,000	87,000
023 Heat- Electricity - Water	150,127	299,785	185,871	191,638
024 Maint.Other Than Build.- Grnds	73,688	52,200	52,200	56,000
026 Organizational Dues	2,764	4,340	3,500	3,500
027 Transfers To DOIT	87,236	129,850	94,880	99,825
030 Equipment New/Replacement	68,336	108,566	71,960	37,204
037 Technology - Hardware	0	0	17,000	18,000
038 Technology - Software	0	0	4,000	4,000
047 Own Forces Maint.-Build.-Grnds	0	0	25,000	27,500
048 Contractual Maint.-Build-Grnds	22,146	0	0	0
050 Personal Service-Temp/Appointe	611,021	612,100	510,300	442,450
060 Benefits	979,175	1,176,193	1,243,749	1,299,823
064 Ret-Pension Bene-Health Ins	12,885	40,000	35,000	37,500
070 In-State Travel Reimbursement	130,633	147,750	157,050	156,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
237010 FIRE STANDARDS & TRNG & EMS	(CONT)			
4065 FIRE STANDARDS & EMS ADMINISTRATION	(CONT)			
080 Out-Of State Travel	7,070	12,710	10,750	11,550
102 Contracts for program services	3,755	6,000	28,500	54,100
103 Contracts for Op Services	163,232	307,000	239,000	249,500
404 Intra-Indirect Costs	151,311	226,967	224,075	304,901
TOTAL	4,872,011	5,780,637	5,435,062	5,452,870
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS & EMS ADMINISTRATION				
003 Revolving Funds	4,872,011	5,780,637	5,435,062	5,452,870
TOTAL SOURCE OF FUNDS	4,872,011	5,780,637	5,435,062	5,452,870
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	42	42	41	41
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	43	43	42	42
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
237010 FIRE STANDARDS & TRNG & EMS				
4652 FIRE STANDARDS INSTRUCTION				
020 Current Expenses	78,195	142,500	45,425	46,300
030 Equipment New/Replacement	0	20,000	0	0
050 Personal Service-Temp/Appointe	272,427	310,000	357,200	355,200
060 Benefits	20,787	23,715	27,325	27,173
070 In-State Travel Reimbursement	41,492	42,500	62,850	64,125
102 Contracts for program services	0	0	14,000	28,700
104 Certification Expense	0	0	5,000	5,000
TOTAL	412,901	538,715	511,800	526,498
ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS INSTRUCTION				
009 Agency Income	412,901	538,715	511,800	526,498

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
237010 FIRE STANDARDS & TRNG & EMS	(CONT)			
4652 FIRE STANDARDS INSTRUCTION	(CONT)			
TOTAL SOURCE OF FUNDS	412,901	538,715	511,800	526,498
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
237010 FIRE STANDARDS & TRNG & EMS				
4456 NDA GRANT FFY 2009				
020 Current Expenses	0	20,000	0	0
040 Indirect Costs	2,657	14,495	0	0
041 Audit Fund Set Aside	19	114	0	0
050 Personal Service-Temp/Appointe	13,860	59,910	0	0
060 Benefits	1,060	4,583	0	0
070 In-State Travel Reimbursement	1,759	15,400	0	0
TOTAL	19,355	114,502	0	0
ESTIMATED SOURCE OF FUNDS FOR NDA GRANT FFY 2009				
FEDERAL FUNDS	19,355	114,502	0	0
TOTAL SOURCE OF FUNDS	19,355	114,502	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
237010 FIRE STANDARDS & TRNG & EMS				
4457 NAT'L FIRE ACADEMY GRANT				
020 Current Expenses	0	20,000	0	0
040 Indirect Costs	0	14,494	2,195	2,615
041 Audit Fund Set Aside	0	114	30	30
050 Personal Service-Temp/Appointe	0	59,910	21,000	21,000
060 Benefits	0	4,583	1,607	1,606
070 In-State Travel Reimbursement	0	15,400	3,500	3,500
TOTAL	0	114,501	28,332	28,751
ESTIMATED SOURCE OF FUNDS FOR NAT'L FIRE ACADEMY GRANT				
FEDERAL FUNDS	0	114,501	28,332	28,751
TOTAL SOURCE OF FUNDS	0	114,501	28,332	28,751
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
237010 FIRE STANDARDS & TRNG & EMS				
7517 TEMSIS IMPROVEMENTS FY09				
024 Maint.Other Than Build.- Grnds	114,156	0	0	0
040 Indirect Costs	16,564	0	0	0
TOTAL	130,720	0	0	0
ESTIMATED SOURCE OF FUNDS FOR TEMSIS IMPROVEMENTS FY09				
001 Transfer from Other Agencies	130,720	0	0	0
TOTAL SOURCE OF FUNDS	130,720	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
237010 FIRE STANDARDS & TRNG & EMS	(CONT)			
7517 TEMSIS IMPROVEMENTS FY09	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
FST237010 FIRE STANDARDS & TRNG & EMS				
EXPENSE TOTAL	5,434,987	6,548,355	5,975,194	6,008,119
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	19,355	229,003	28,332	28,751
OTHER FUNDS	5,415,632	6,319,352	5,946,862	5,979,368
TOTAL	5,434,987	6,548,355	5,975,194	6,008,119
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	42	42	41	41
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	43	43	42	42
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
238010 FIRE SAFETY				
4189 HAZARDOUS MATERIAL COORDINATOR				
010 Personal Services-Perm. Classi	54,168	54,309	58,769	56,680
018 Overtime	2,977	4,000	4,000	4,000
020 Current Expenses	6,343	11,448	5,920	8,400
030 Equipment New/Replacement	4,179	1,600	5,400	5,100
038 Technology - Software	0	0	3,750	3,100
060 Benefits	23,811	26,177	28,690	29,868
070 In-State Travel Reimbursement	140	275	5,280	8,110
080 Out-Of State Travel	1,660	3,750	4,350	4,350

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
238010 FIRE SAFETY	(CONT)			
4189 HAZARDOUS MATERIAL COORDINATOR	(CONT)			
TOTAL	93,278	101,559	116,159	119,608
ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS MATERIAL COORDINATOR				
001 Transfer from Other Agencies	93,278	101,559	116,159	119,608
TOTAL SOURCE OF FUNDS	93,278	101,559	116,159	119,608
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
238010 FIRE SAFETY				
5002 FIRE SAFETY ADMINISTRATION				
010 Personal Services-Perm. Classi	731,792	848,154	896,623	880,202
011 Personal Services-Unclassified	99,591	99,591	103,386	99,890
018 Overtime	94,441	88,000	110,000	110,000
020 Current Expenses	120,340	225,810	94,019	93,547
022 Rents-Leases Other Than State	1,584	3,000	1,300	1,300
024 Maint.Other Than Build.- Grnds	0	0	500	500
026 Organizational Dues	1,380	2,554	2,000	2,000
027 Transfers To DOIT	24,741	55,650	32,580	33,750
028 Transfers To General Services	7,740	9,130	7,932	8,065
030 Equipment New/Replacement	67,549	69,730	18,800	7,500
037 Technology - Hardware	0	600	6,400	9,200
038 Technology - Software	0	500	8,750	4,100
050 Personal Service-Temp/Appointe	96,021	127,500	153,548	157,574
060 Benefits	439,323	549,848	619,721	644,906

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
238010 FIRE SAFETY	(CONT)			
5002 FIRE SAFETY ADMINISTRATION	(CONT)			
070 In-State Travel Reimbursement	24,212	52,700	69,100	72,878
080 Out-Of State Travel	5,165	8,250	8,250	0
404 Intra-Indirect Costs	87,791	131,687	74,761	101,719
TOTAL	1,801,670	2,272,704	2,207,670	2,227,131
ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY ADMINISTRATION				
003 Revolving Funds	1,801,670	2,272,704	2,207,670	2,227,131
TOTAL SOURCE OF FUNDS	1,801,670	2,272,704	2,207,670	2,227,131
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	15	15	15	15
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
238010 FIRE SAFETY				
5005 ELECTRICAL SAFETY				
010 Personal Services-Perm. Classi	321,727	328,912	344,630	337,888
018 Overtime	4,738	6,500	5,000	5,000
020 Current Expenses	28,364	53,360	34,100	34,100
022 Rents-Leases Other Than State	1,218	3,000	1,300	1,300
024 Maint.Other Than Build.- Grnds	0	0	250	250
026 Organizational Dues	375	500	750	750
027 Transfers To DOIT	7,552	23,000	13,384	17,170
028 Transfers To General Services	9,288	10,955	9,641	9,832
029 Intra-Agency Transfers	0	0	18,792	19,338
030 Equipment New/Replacement	2,481	13,406	14,676	900
037 Technology - Hardware	0	0	2,800	2,800

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
238010 FIRE SAFETY	(CONT)			
5005 ELECTRICAL SAFETY	(CONT)			
038 Technology - Software	0	0	3,750	3,100
050 Personal Service-Temp/Appointe	907	2,000	2,000	1,373
060 Benefits	150,468	148,442	175,796	185,167
064 Ret-Pension Bene-Health Ins	0	11,000	11,000	12,000
065 Board Expenses	229	2,500	4,400	4,400
070 In-State Travel Reimbursement	5,111	6,050	13,190	12,190
080 Out-Of State Travel	1,754	8,050	0	0
103 Contracts for Op Services	800	1,750	0	0
404 Intra-Indirect Costs	0	0	16,925	23,028
TOTAL	535,012	619,425	672,384	670,586
ESTIMATED SOURCE OF FUNDS FOR ELECTRICAL SAFETY				
003 Revolving Funds	535,012	619,425	672,384	670,586
TOTAL SOURCE OF FUNDS	535,012	619,425	672,384	670,586
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

ORGANIZATION NOTES

* Establishment of fees by Boards. All Boards and Commissions which have not already established fees for examinations applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 DEPARTMENT OF SAFETY
23 SAFETY, DEPT OF
238010 FIRE SAFETY
5006 MECHANICAL SAFETY

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	217,945	281,899	253,384	248,659
018 Overtime	11,935	15,000	16,000	14,000
020 Current Expenses	32,352	92,310	31,143	31,086
022 Rents-Leases Other Than State	1,092	3,000	1,300	1,300
024 Maint.Other Than Build.- Grnds	0	0	250	250
026 Organizational Dues	50	150	200	200
027 Transfers To DOIT	12,035	8,800	11,560	11,870
028 Transfers To General Services	9,288	10,955	9,641	9,832
029 Intra-Agency Transfers	0	0	18,792	19,338
030 Equipment New/Replacement	4,785	0	2,000	2,000
037 Technology - Hardware	0	0	2,800	0
038 Technology - Software	0	0	3,750	0
060 Benefits	131,249	175,022	166,102	175,590
066 Employee Training	0	10,000	0	0
070 In-State Travel Reimbursement	3,179	6,250	19,680	16,930
080 Out-Of State Travel	0	6,150	6,150	0
103 Contracts for Op Services	0	500	0	0
404 Intra-Indirect Costs	0	0	16,669	22,679
TOTAL	423,910	610,036	559,421	553,734
ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SAFETY				
003 Revolving Funds	423,910	0	0	0
009 Agency Income	0	610,036	559,421	553,734
TOTAL SOURCE OF FUNDS	423,910	610,036	559,421	553,734
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	5	5

ORGANIZATION NOTES

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
238010 FIRE SAFETY	(CONT)			
5006 MECHANICAL SAFETY	(CONT)			

* Establishment of fees by Boards. All Boards and Commissions which have not already established fees for examinations applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 DEPARTMENT OF SAFETY
23 SAFETY, DEPT OF
238010 FIRE SAFETY
5007 MODULAR BUILDING PROGRAM

010 Personal Services-Perm. Classi	35,587	131,646	51,269	51,601
020 Current Expenses	5,512	25,275	7,875	7,875
022 Rents-Leases Other Than State	1,188	3,000	1,300	1,300
024 Maint.Other Than Build.- Grnds	0	0	250	250
026 Organizational Dues	0	380	400	400
027 Transfers To DOIT	2,735	6,050	14,320	14,360
028 Transfers To General Services	4,644	5,478	4,820	4,916
030 Equipment New/Replacement	33	0	0	0
037 Technology - Hardware	0	300	0	0
038 Technology - Software	0	500	3,750	3,100
060 Benefits	19,784	72,197	25,900	27,563
070 In-State Travel Reimbursement	339	6,250	7,963	8,338
080 Out-Of State Travel	0	10,200	10,200	10,200
404 Intra-Indirect Costs	0	0	4,462	6,070
TOTAL	69,822	261,276	132,509	135,973

ESTIMATED SOURCE OF FUNDS FOR MODULAR BUILDING PROGRAM

004 Intra-Agency Transfers	0	0	77,169	79,164

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
238010 FIRE SAFETY	(CONT)			
5007 MODULAR BUILDING PROGRAM	(CONT)			
009 Agency Income	69,822	261,276	55,340	56,809
TOTAL SOURCE OF FUNDS	69,822	261,276	132,509	135,973
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	1	1

ORGANIZATION NOTES

* Establishment of fees by Boards. All Boards and Commissions which have not already established fees for examinations applicants, applicants for a license or registration, a publication which they sell or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 DEPARTMENT OF SAFETY
23 SAFETY, DEPT OF
238010 FIRE SAFETY
5008 MANUFACTURED HOUSING PROGRAM

020 Current Expenses	125	8,475	2,300	2,300
027 Transfers To DOIT	17	1,900	0	0
029 Intra-Agency Transfers	0	0	3,133	3,224
050 Personal Service-Temp/Appointe	1,413	24,000	2,000	2,000
060 Benefits	107	1,836	153	153
070 In-State Travel Reimbursement	0	1,650	0	0
TOTAL	1,662	37,861	7,586	7,677
ESTIMATED SOURCE OF FUNDS FOR MANUFACTURED HOUSING PROGRAM				
009 Agency Income	1,662	37,861	7,586	7,677

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
238010 FIRE SAFETY	(CONT)			
5008 MANUFACTURED HOUSING PROGRAM	(CONT)			
TOTAL SOURCE OF FUNDS	1,662	37,861	7,586	7,677
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
238010 FIRE SAFETY				
5309 HMEP GRANT FFY 2008				
020 Current Expenses	120	0	0	0
030 Equipment New/Replacement	8,550	0	0	0
041 Audit Fund Set Aside	29	0	0	0
070 In-State Travel Reimbursement	344	0	0	0
080 Out-Of State Travel	740	0	0	0
TOTAL	9,783	0	0	0
ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT FFY 2008				
FEDERAL FUNDS	9,783	0	0	0
TOTAL SOURCE OF FUNDS	9,783	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
238010 FIRE SAFETY				
5310 HMEP GRANT FFY 2009				
024 Maint.Other Than Build.- Grnds	0	3,300	0	0
030 Equipment New/Replacement	0	14,247	0	0
040 Indirect Costs	69	1,453	0	0
041 Audit Fund Set Aside	47	133	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
072 Grants-Federal	46,388	107,440	0	0
080 Out-Of State Travel	435	4,815	0	0
TOTAL	46,939	132,388	0	0
ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT FFY 2009				
FEDERAL FUNDS	46,939	132,388	0	0
TOTAL SOURCE OF FUNDS	46,939	132,388	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
238010 FIRE SAFETY				
5311 HMEP GRANT				
020 Current Expenses	0	7,500	0	0
030 Equipment New/Replacement	0	18,075	2,600	2,600
040 Indirect Costs	0	0	400	475
041 Audit Fund Set Aside	0	135	180	180
070 In-State Travel Reimbursement	0	3,975	1,250	1,250
072 Grants-Federal	0	132,800	171,070	171,070
080 Out-Of State Travel	0	5,250	3,500	3,500
TOTAL	0	167,735	179,000	179,075

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
238010 FIRE SAFETY	(CONT)			
5311 HMEP GRANT	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT				
FEDERAL FUNDS	0	167,735	179,000	179,075
TOTAL SOURCE OF FUNDS	0	167,735	179,000	179,075
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
238010 FIRE SAFETY				
5895 Plumbers Board				
010 Personal Services-Perm. Classi	0	293,937	249,063	245,674
020 Current Expenses	0	21,530	11,450	11,500
022 Rents-Leases Other Than State	0	950	1,300	1,300
024 Maint.Other Than Build.- Grnds	0	0	250	250
026 Organizational Dues	0	1,150	1,000	1,000
027 Transfers To DOIT	0	2,981	13,820	14,110
028 Transfers To General Services	0	18,826	2,036	2,074
029 Intra-Agency Transfers	0	0	18,792	19,338
030 Equipment New/Replacement	0	1,072	0	0
038 Technology - Software	0	0	3,750	3,100
057 Books, Periodicals, Subscriptions	0	5,000	0	0
060 Benefits	0	179,597	138,051	145,911
065 Board Expenses	0	2,000	4,400	4,400
070 In-State Travel Reimbursement	0	8,000	15,200	15,613
404 Intra-Indirect Costs	0	0	14,073	19,148

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
238010 FIRE SAFETY	(CONT)			
5895 Plumbers Board	(CONT)			
TOTAL	0	535,043	473,185	483,418
ESTIMATED SOURCE OF FUNDS FOR Plumbers Board				
GENERAL FUND	0	535,043	473,185	483,418
TOTAL SOURCE OF FUNDS	0	535,043	473,185	483,418
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	7	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	7	5	5

ORGANIZATION NOTES

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02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 DEPARTMENT OF SAFETY
23 SAFETY, DEPT OF
238010 FIRE SAFETY
5922 REDUCED IGNITION PROPENSITY CIGARETTES

020 Current Expenses	0	0	41,015	41,015
050 Personal Service-Temp/Appointe	0	0	48,828	48,828
060 Benefits	0	0	3,736	3,735
070 In-State Travel Reimbursement	0	0	4,250	4,250
080 Out-Of State Travel	0	0	3,500	3,500
TOTAL	0	0	101,329	101,328

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
238010 FIRE SAFETY	(CONT)			
5922 REDUCED IGNITION PROPENSITY CIGARETTES	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR REDUCED IGNITION PROPENSITY CIGARETTES				
003 Revolving Funds	0	0	101,329	101,328
TOTAL SOURCE OF FUNDS	0	0	101,329	101,328
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
FSF238010 FIRE SAFETY				
EXPENSE TOTAL	2,982,076	4,738,027	4,449,243	4,478,530
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	56,722	300,123	179,000	179,075
GENERAL FUND	0	535,043	473,185	483,418
OTHER FUNDS	2,925,354	3,902,861	3,797,058	3,816,037
TOTAL	2,982,076	4,738,027	4,449,243	4,478,530
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	31	38	33	33
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	32	39	34	34
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
239010 SPECIAL EXPENSES				
8003 WORKERS COMP - E911				
062 Workers Compensation	48,011	25,000	23,700	23,700
TOTAL	48,011	25,000	23,700	23,700

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN		(CONT)			
23 DEPARTMENT OF SAFETY		(CONT)			
23 SAFETY, DEPT OF		(CONT)			
239010 SPECIAL EXPENSES		(CONT)			
8003 WORKERS COMP - E911		(CONT)			
ESTIMATED SOURCE OF FUNDS FOR	WORKERS COMP - E911				
009 Agency Income		48,011	25,000	23,700	23,700
TOTAL SOURCE OF FUNDS		48,011	25,000	23,700	23,700
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN					
23 DEPARTMENT OF SAFETY					
23 SAFETY, DEPT OF					
239010 SPECIAL EXPENSES					
8005 WORKERS COMP - WCS					
062 Workers Compensation		17,241	6,000	6,000	6,000
TOTAL		17,241	6,000	6,000	6,000
ESTIMATED SOURCE OF FUNDS FOR	WORKERS COMP - WCS				
003 Revolving Funds		17,241	6,000	6,000	6,000
TOTAL SOURCE OF FUNDS		17,241	6,000	6,000	6,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN					
23 DEPARTMENT OF SAFETY					
23 SAFETY, DEPT OF					
239010 SPECIAL EXPENSES					
8013 WORKERS COMP - FIRE/EMS					

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
239010 SPECIAL EXPENSES				
8013 WORKERS COMP - FIRE/EMS				
062 Workers Compensation	57,680	26,000	0	0
TOTAL	57,680	26,000	0	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - FIRE/EMS				
003 Revolving Funds	57,680	26,000	0	0
TOTAL SOURCE OF FUNDS	57,680	26,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
239010 SPECIAL EXPENSES				
8015 WORKERS COMP - GENERAL				
062 Workers Compensation	21,162	19,800	18,500	18,500
TOTAL	21,162	19,800	18,500	18,500
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - GENERAL				
009 Agency Income	21,162	19,800	18,500	18,500
TOTAL SOURCE OF FUNDS	21,162	19,800	18,500	18,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
239010 SPECIAL EXPENSES				
8592 UNEMPLOYMENT - E911				
061 Unemployment Compensation	20,236	16,000	15,200	15,200
TOTAL	20,236	16,000	15,200	15,200
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - E911				
009 Agency Income	20,236	16,000	15,200	15,200
TOTAL SOURCE OF FUNDS	20,236	16,000	15,200	15,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
239010 SPECIAL EXPENSES				
8591 UNEMPLOYMENT - WCS				
061 Unemployment Compensation	6,169	16,000	15,000	15,000
TOTAL	6,169	16,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - WCS				
003 Revolving Funds	6,169	16,000	15,000	15,000
TOTAL SOURCE OF FUNDS	6,169	16,000	15,000	15,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
239010 SPECIAL EXPENSES				
8590 UNEMPLOYMENT - FIRE/EMS				
061 Unemployment Compensation	1,452	800	1,000	1,000
TOTAL	1,452	800	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - FIRE/EMS				
003 Revolving Funds	1,452	800	1,000	1,000
TOTAL SOURCE OF FUNDS	1,452	800	1,000	1,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
239010 SPECIAL EXPENSES				
8588 UNEMPLOYMENT - GENERAL				
061 Unemployment Compensation	6,099	5,000	5,800	5,800
TOTAL	6,099	5,000	5,800	5,800
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - GENERAL				
009 Agency Income	6,099	5,000	5,800	5,800
TOTAL SOURCE OF FUNDS	6,099	5,000	5,800	5,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
SPE239010 SPECIAL EXPENSES				
EXPENSE TOTAL	178,050	114,600	85,200	85,200
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	178,050	114,600	85,200	85,200
TOTAL	178,050	114,600	85,200	85,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
231015 OFFICE OF COMMISSIONER				
2300 OFFICE OF THE COMMISSIONER				
010 Personal Services-Perm. Classi	153,972	162,616	162,344	158,503
011 Personal Services-Unclassified	117,369	117,369	121,838	117,371
013 Personal Services-Unclassified 3	100,110	111,836	116,069	111,836
018 Overtime	11,117	19,881	16,500	16,500
020 Current Expenses	17,133	26,082	19,000	19,800
022 Rents-Leases Other Than State	2,688	3,300	3,000	3,000
024 Maint.Other Than Build.- Grnds	0	500	0	0
028 Transfers To General Services	987,225	1,280,600	1,093,312	1,118,852
030 Equipment New/Replacement	1,192	4,404	0	0
044 Debt Service Other Agencies	1,462,277	1,365,600	1,506,320	1,469,230
050 Personal Service-Temp/Appointe	7,141	35,000	20,000	20,000
060 Benefits	101,662	112,029	123,513	130,284
066 Employee Training	0	5,000	0	0
070 In-State Travel Reimbursement	684	5,000	4,750	4,950
080 Out-Of State Travel	5,426	27,500	10,000	10,000
TOTAL	2,967,996	3,276,717	3,196,646	3,180,326
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER				
009 Agency Income	276,714	415,070	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
231015 OFFICE OF COMMISSIONER	(CONT)			
2300 OFFICE OF THE COMMISSIONER	(CONT)			
HIGHWAY FUNDS	2,691,282	2,861,647	3,196,646	3,180,326
TOTAL SOURCE OF FUNDS	2,967,996	3,276,717	3,196,646	3,180,326
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	5	5	5	5
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
231015 OFFICE OF COMMISSIONER				
2304 BUREAU OF HEARINGS				
010 Personal Services-Perm. Classi	1,624,219	1,722,483	1,440,467	1,410,231
018 Overtime	2,386	4,400	2,999	3,249
020 Current Expenses	51,706	68,760	51,775	51,775
022 Rents-Leases Other Than State	4,200	5,650	5,000	5,250
026 Organizational Dues	0	425	0	0
030 Equipment New/Replacement	1,102	16,406	14,219	0
046 Consultants	0	1,100	0	0
050 Personal Service-Temp/Appointe	0	17,000	0	0
060 Benefits	842,096	969,888	923,349	882,804
070 In-State Travel Reimbursement	1,575	4,975	9,800	10,410
103 Contracts for Op Services	0	1,300	0	0
230 Interpreter Services	915	7,250	5,000	5,000
TOTAL	2,528,199	2,819,637	2,452,609	2,368,719
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS				
009 Agency Income	270,517	290,000	179,771	178,770
HIGHWAY FUNDS	2,257,682	2,529,637	2,272,838	2,189,949
TOTAL SOURCE OF FUNDS	2,528,199	2,819,637	2,452,609	2,368,719

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
231015 OFFICE OF COMMISSIONER	(CONT)			
2304 BUREAU OF HEARINGS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	31	31	26	26
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	31	31	26	26
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
231015 OFFICE OF COMMISSIONER				
2301 RETIREE'S HEALTH INSURANCE				
064 Ret-Pension Bene-Health Ins	3,979,467	4,975,000	4,560,000	4,844,500
TOTAL	3,979,467	4,975,000	4,560,000	4,844,500
ESTIMATED SOURCE OF FUNDS FOR RETIREE'S HEALTH INSURANCE				
HIGHWAY FUNDS	3,501,932	4,378,000	4,022,600	4,274,045
TURNPIKE FUNDS	477,535	597,000	537,400	570,455
TOTAL SOURCE OF FUNDS	3,979,467	4,975,000	4,560,000	4,844,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
231015 OFFICE OF COMMISSIONER				
2321 GRANTS COORDINATOR				
010 Personal Services-Perm. Classi	121,742	125,569	133,488	129,834
018 Overtime	740	1,992	2,000	2,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
231015 OFFICE OF COMMISSIONER	(CONT)			
2321 GRANTS COORDINATOR	(CONT)			
020 Current Expenses	1,505	2,640	1,850	1,850
060 Benefits	49,174	54,517	58,375	60,826
070 In-State Travel Reimbursement	97	850	450	450
080 Out-Of State Travel	0	3,700	0	0
TOTAL	173,258	189,268	196,163	194,960
ESTIMATED SOURCE OF FUNDS FOR GRANTS COORDINATOR				
001 Transfer from Other Agencies	67,265	71,647	0	0
004 Intra-Agency Transfers	0	0	76,419	76,956
009 Agency Income	17,083	25,624	0	0
HIGHWAY FUNDS	88,910	91,997	119,744	118,004
TOTAL SOURCE OF FUNDS	173,258	189,268	196,163	194,960
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
231015 OFFICE OF COMMISSIONER				
1234 OFFICE OF POLICY - PLANNING				
011 Personal Services-Unclassified	89,396	91,806	95,591	92,106
060 Benefits	7,653	8,006	22,979	24,335
TOTAL	97,049	99,812	118,570	116,441
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF POLICY - PLANNING				
009 Agency Income	35,710	39,923	35,571	34,932
HIGHWAY FUNDS	61,339	59,889	82,999	81,509
TOTAL SOURCE OF FUNDS	97,049	99,812	118,570	116,441

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
231015 OFFICE OF COMMISSIONER	(CONT)			
1234 OFFICE OF POLICY - PLANNING	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
231015 OFFICE OF COMMISSIONER				
2331 PROPERTY UPKEEP				
030 Equipment New/Replacement	5,142	10,000	0	0
047 Own Forces Maint.-Build.-Grnds	37,516	50,000	56,000	56,000
048 Contractual Maint.-Build-Grnds	30,332	30,000	39,000	39,000
103 Contracts for Op Services	0	10,000	0	0
TOTAL	72,990	100,000	95,000	95,000
ESTIMATED SOURCE OF FUNDS FOR PROPERTY UPKEEP				
HIGHWAY FUNDS	72,990	100,000	95,000	95,000
TOTAL SOURCE OF FUNDS	72,990	100,000	95,000	95,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
COM231015 OFFICE OF COMMISSIONER				
EXPENSE TOTAL	9,818,959	11,460,434	10,618,988	10,799,946
ESTIMATED SOURCE OF FUNDS				
HIGHWAY FUNDS	8,674,135	10,021,170	9,789,827	9,938,833
TURNPIKE FUNDS	477,535	597,000	537,400	570,455
OTHER FUNDS	667,289	842,264	291,761	290,658
TOTAL	9,818,959	11,460,434	10,618,988	10,799,946
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	36	36	31	31
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	39	39	34	34
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
232015 DIVISION OF ADMINISTRATION				
2310 BUSINESS OFFICE				
010 Personal Services-Perm. Classi	1,325,779	1,399,568	1,461,382	1,431,400
012 Personal Services-Unclassified 2	90,606	90,606	94,090	90,605
018 Overtime	28,113	24,858	20,000	20,000
020 Current Expenses	32,124	39,100	34,525	34,525
022 Rents-Leases Other Than State	6,661	9,000	6,900	6,900
024 Maint.Other Than Build.- Grnds	656	2,200	2,000	2,000
030 Equipment New/Replacement	405	2,839	0	0
050 Personal Service-Temp/Appointe	13,913	26,500	23,000	23,000
060 Benefits	690,973	792,091	825,595	870,935
070 In-State Travel Reimbursement	479	600	500	500
TOTAL	2,189,709	2,387,362	2,467,992	2,479,865
ESTIMATED SOURCE OF FUNDS FOR Business Office				
009 Agency Income	302,288	453,433	1,164,075	1,584,043
HIGHWAY FUNDS	1,887,421	1,933,929	1,303,917	895,822
TOTAL SOURCE OF FUNDS	2,189,709	2,387,362	2,467,992	2,479,865

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
232015 DIVISION OF ADMINISTRATION	(CONT)			
2310 BUSINESS OFFICE	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	34	34	34	34
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	35	35	35	35
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
232015 DIVISION OF ADMINISTRATION				
2320 EQUIPMENT CONTROL				
010 Personal Services-Perm. Classi	738,107	759,454	730,359	716,185
018 Overtime	7,668	17,915	7,500	7,500
020 Current Expenses	23,277	65,264	44,850	45,050
022 Rents-Leases Other Than State	3,346	6,400	3,600	3,600
023 Heat- Electricity - Water	13,369	32,014	20,448	21,249
024 Maint.Other Than Build.- Grnds	15,688	20,000	17,000	17,000
030 Equipment New/Replacement	5,141	18,433	22,500	0
050 Personal Service-Temp/Appointe	4,477	14,000	2,000	3,600
060 Benefits	358,940	412,788	420,831	426,221
070 In-State Travel Reimbursement	4,386	4,875	17,650	18,450
TOTAL	1,174,399	1,351,143	1,286,738	1,258,855
ESTIMATED SOURCE OF FUNDS FOR EQUIPMENT CONTROL				
009 Agency Income	182,392	273,588	0	0
HIGHWAY FUNDS	992,007	1,077,555	1,286,738	1,258,855
TOTAL SOURCE OF FUNDS	1,174,399	1,351,143	1,286,738	1,258,855
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	18	18
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	18	18

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
232015 DIVISION OF ADMINISTRATION				
3120 ROAD TOLL AUDIT				
010 Personal Services-Perm. Classi	460,536	529,919	548,532	537,138
018 Overtime	4,845	4,000	4,000	4,000
020 Current Expenses	9,329	9,786	7,010	7,010
030 Equipment New/Replacement	0	12,656	0	0
050 Personal Service-Temp/Appointe	0	0	10,000	10,000
060 Benefits	204,833	239,451	274,963	289,321
070 In-State Travel Reimbursement	281	6,330	7,390	8,000
TOTAL	679,824	802,142	851,895	855,469
ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL AUDIT				
HIGHWAY FUNDS	679,824	802,142	851,895	855,469
TOTAL SOURCE OF FUNDS	679,824	802,142	851,895	855,469
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
232015 DIVISION OF ADMINISTRATION				
3110 ROAD TOLL ADMINISTRATION				
010 Personal Services-Perm. Classi	459,285	439,613	395,525	387,977
018 Overtime	5,821	3,000	5,000	5,000
020 Current Expenses	156,690	113,299	92,505	94,379
022 Rents-Leases Other Than State	2,000	2,500	2,500	2,500
024 Maint.Other Than Build.- Grnds	2,400	3,000	2,500	2,500
026 Organizational Dues	16,897	18,000	22,000	22,000
030 Equipment New/Replacement	326	435	500	500

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
232015 DIVISION OF ADMINISTRATION	(CONT)			
3110 ROAD TOLL ADMINISTRATION	(CONT)			
060 Benefits	238,419	248,442	269,407	271,465
066 Employee Training	0	1,150	1,200	1,200
070 In-State Travel Reimbursement	0	630	1,360	1,378
TOTAL	881,838	830,069	792,497	788,899
ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL ADMINISTRATION				
HIGHWAY FUNDS	881,838	830,069	792,497	788,899
TOTAL SOURCE OF FUNDS	881,838	830,069	792,497	788,899
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	9	9
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
232015 DIVISION OF ADMINISTRATION				
2316 CENTRAL MAINTENANCE				
010 Personal Services-Perm. Classi	181,608	185,418	154,778	150,416
018 Overtime	6,136	9,000	6,000	6,000
020 Current Expenses	13,732	22,567	4,325	4,325
022 Rents-Leases Other Than State	300	500	400	400
030 Equipment New/Replacement	4,318	0	0	22,000
048 Contractual Maint.-Build-Grnds	3,618	5,000	5,500	5,500
050 Personal Service-Temp/Appointe	12,960	15,000	14,250	14,250
060 Benefits	98,594	109,027	128,617	123,346
070 In-State Travel Reimbursement	4,240	2,750	19,060	20,260
TOTAL	325,506	349,262	332,930	346,497
ESTIMATED SOURCE OF FUNDS FOR CENTRAL MAINTENANCE				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
232015 DIVISION OF ADMINISTRATION	(CONT)			
2316 CENTRAL MAINTENANCE	(CONT)			
HIGHWAY FUNDS	325,506	349,262	332,930	346,497
TOTAL SOURCE OF FUNDS	325,506	349,262	332,930	346,497
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
232015 DIVISION OF ADMINISTRATION				
2330 INFORMATION TECHNOLOGY				
027 Transfers To DOIT	7,154,019	8,470,847	9,041,666	9,545,968
TOTAL	7,154,019	8,470,847	9,041,666	9,545,968
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY				
HIGHWAY FUNDS	7,154,019	8,470,847	9,041,666	9,545,968
TOTAL SOURCE OF FUNDS	7,154,019	8,470,847	9,041,666	9,545,968
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
232015 DIVISION OF ADMINISTRATION				
2319 COPY CENTER				
010 Personal Services-Perm. Classi	91,293	92,023	97,315	94,422

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN		(CONT)			
23 DEPARTMENT OF SAFETY		(CONT)			
23 SAFETY, DEPT OF		(CONT)			
232015 DIVISION OF ADMINISTRATION		(CONT)			
2319 COPY CENTER		(CONT)			
018 Overtime		1,958	2,000	2,000	2,000
020 Current Expenses		17,897	16,270	10,815	10,815
022 Rents-Leases Other Than State		81	600	150	150
024 Maint.Other Than Build.- Grnds		31,500	42,000	36,000	36,000
050 Personal Service-Temp/Appointe		18,683	22,000	22,000	22,000
060 Benefits		44,385	58,283	52,090	54,744
TOTAL		205,797	233,176	220,370	220,131
ESTIMATED SOURCE OF FUNDS FOR	COPY CENTER				
HIGHWAY FUNDS		205,797	233,176	220,370	220,131
TOTAL SOURCE OF FUNDS		205,797	233,176	220,370	220,131
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		3	3	3	3
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		3	3	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN					
23 DEPARTMENT OF SAFETY					
23 SAFETY, DEPT OF					
232015 DIVISION OF ADMINISTRATION					
2325 WAREHOUSE EXPENSES					
020 Current Expenses	*	16,327	0	45,000	45,000
TOTAL		16,327	0	45,000	45,000
ESTIMATED SOURCE OF FUNDS FOR	WAREHOUSE EXPENSES				
HIGHWAY FUNDS		16,327	0	45,000	45,000
TOTAL SOURCE OF FUNDS		16,327	0	45,000	45,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
232015 DIVISION OF ADMINISTRATION	(CONT)			
2325 WAREHOUSE EXPENSES	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

020 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
23 DEPARTMENT OF SAFETY
23 SAFETY, DEPT OF
232015 DIVISION OF ADMINISTRATION
2328 POSTAGE

020 Current Expenses	38,404	80,000	75,000	75,000
TOTAL	38,404	80,000	75,000	75,000
ESTIMATED SOURCE OF FUNDS FOR POSTAGE				
HIGHWAY FUNDS	38,404	80,000	75,000	75,000
TOTAL SOURCE OF FUNDS	38,404	80,000	75,000	75,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
ADM232015 DIVISION OF ADMINISTRATION				
EXPENSE TOTAL	12,665,823	14,504,001	15,114,088	15,615,684
ESTIMATED SOURCE OF FUNDS				
HIGHWAY FUNDS	12,181,143	13,776,980	13,950,013	14,031,641
OTHER FUNDS	484,680	727,021	1,164,075	1,584,043
TOTAL	12,665,823	14,504,001	15,114,088	15,615,684
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	81	81	78	78
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	82	82	79	79
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
8107 Reflectorized Plates Invent.I				
010 Personal Services-Perm. Classi	152,932	187,272	188,441	183,246
018 Overtime	2,648	0	0	0
020 Current Expenses	1,257,118	0	98,603	98,603
022 Rents-Leases Other Than State	480	0	0	0
023 Heat- Electricity - Water	5,191	0	0	0
024 Maint.Other Than Build.- Grnds	236	0	0	0
046 Consultants	981	0	0	0
060 Benefits	79,692	104,333	117,752	124,906
070 In-State Travel Reimbursement	1,249	0	0	0
TOTAL	1,500,527	291,605	404,796	406,755
ESTIMATED SOURCE OF FUNDS FOR REFLECTORIZED PLATES INVENT.II				
003 Revolving Funds	1,500,527	291,605	404,796	406,755
TOTAL SOURCE OF FUNDS	1,500,527	291,605	404,796	406,755
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
2311 DRIVER LICENSING				
010 Personal Services-Perm. Classi	2,076,188	2,143,962	2,148,849	2,068,016
018 Overtime	43,024	100,000	50,000	52,000
019 Holiday Pay	0	0	18,000	19,000
020 Current Expenses	275,075	333,245	221,199	233,550
022 Rents-Leases Other Than State	108,393	130,847	128,465	154,159
023 Heat- Electricity - Water	33,151	58,157	44,522	45,345
024 Maint.Other Than Build.- Grnds	4,935	10,317	5,000	6,000
028 Transfers To General Services	15,136	17,080	15,860	16,168
030 Equipment New/Replacement	29,893	49,200	21,800	9,150
050 Personal Service-Temp/Appointe	78,861	150,000	100,000	100,000
060 Benefits	1,250,225	1,410,606	1,463,341	1,444,685
070 In-State Travel Reimbursement	23,633	25,100	85,600	95,050
103 Contracts for Op Services	980,944	1,042,991	1,164,470	1,235,953
TOTAL	4,919,458	5,471,505	5,467,106	5,479,076
ESTIMATED SOURCE OF FUNDS FOR DRIVER LICENSING				
HIGHWAY FUNDS	4,919,458	5,471,505	5,467,106	5,479,076
TOTAL SOURCE OF FUNDS	4,919,458	5,471,505	5,467,106	5,479,076
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	57	57	51	50
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	57	57	51	50
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
2312 MOTOR VEHICLE REGISTRATION				
010 Personal Services-Perm. Classi	1,867,058	1,963,942	1,894,940	1,834,784

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
233015 DIVISION OF MOTOR VEHICLES	(CONT)			
2312 MOTOR VEHICLE REGISTRATION	(CONT)			
018 Overtime	143,754	183,000	133,000	115,000
020 Current Expenses	207,879	516,894	202,434	219,450
022 Rents-Leases Other Than State	79,084	111,565	93,000	110,000
023 Heat- Electricity - Water	27,686	42,216	44,772	45,345
024 Maint.Other Than Build.- Grnds	4,570	7,808	5,000	5,250
028 Transfers To General Services	15,136	17,080	15,861	16,168
030 Equipment New/Replacement	27,607	1,500	6,250	6,650
050 Personal Service-Temp/Appointe	123,951	140,000	145,000	151,000
060 Benefits	1,099,995	1,319,818	1,214,580	1,205,474
070 In-State Travel Reimbursement	11,707	26,469	23,400	29,350
103 Contracts for Op Services	58,389	88,131	73,139	87,146
TOTAL	3,666,816	4,418,423	3,851,376	3,825,617
ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE REGISTRATION				
HIGHWAY FUNDS	3,666,816	4,418,423	3,851,376	3,825,617
TOTAL SOURCE OF FUNDS	3,666,816	4,418,423	3,851,376	3,825,617
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	60	60	54	53
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	60	60	54	53
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
2314 CERTIFICATE OF TITLE				
010 Personal Services-Perm. Classi	900,911	919,395	901,492	817,513
018 Overtime	24,483	25,000	38,000	39,900
020 Current Expenses	236,240	287,800	181,150	205,200

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
233015 DIVISION OF MOTOR VEHICLES	(CONT)			
2314 CERTIFICATE OF TITLE	(CONT)			
022 Rents-Leases Other Than State	2,330	3,000	2,500	2,750
024 Maint.Other Than Build.- Grnds	3,610	3,949	3,800	4,100
026 Organizational Dues	3,750	0	0	0
030 Equipment New/Replacement	1,087	1,124	1,000	1,200
050 Personal Service-Temp/Appointe	18,978	35,000	40,000	45,000
060 Benefits	517,205	564,867	683,231	588,489
103 Contracts for Op Services	11,250	45,000	45,000	45,000
TOTAL	1,719,844	1,885,135	1,896,173	1,749,152
ESTIMATED SOURCE OF FUNDS FOR CERTIFICATE OF TITLE				
HIGHWAY FUNDS	1,719,844	1,885,135	1,896,173	1,749,152
TOTAL SOURCE OF FUNDS	1,719,844	1,885,135	1,896,173	1,749,152
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	26	24
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	29	29	26	24
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
2315 FINANCIAL RESPONSIBILITY				
010 Personal Services-Perm. Classi	1,214,286	1,300,630	1,203,278	1,147,693
018 Overtime	74,000	100,000	100,000	100,000
020 Current Expenses	136,012	231,314	146,750	151,100
022 Rents-Leases Other Than State	2,813	7,313	3,200	3,400
024 Maint.Other Than Build.- Grnds	140	500	250	300
030 Equipment New/Replacement	794	1,100	4,000	3,500
050 Personal Service-Temp/Appointe	30,631	60,000	40,000	43,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
233015 DIVISION OF MOTOR VEHICLES	(CONT)			
2315 FINANCIAL RESPONSIBILITY	(CONT)			
060 Benefits	749,139	887,378	854,253	807,849
TOTAL	2,207,815	2,588,235	2,351,731	2,256,842
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL RESPONSIBILITY				
HIGHWAY FUNDS	2,207,815	2,588,235	2,351,731	2,256,842
TOTAL SOURCE OF FUNDS	2,207,815	2,588,235	2,351,731	2,256,842
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	44	44	35	34
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	44	44	35	34
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
3100 ADMIN-DIV OF MOTOR VEHICLES				
010 Personal Services-Perm. Classi	893,958	953,300	975,111	961,213
011 Personal Services-Unclassified	148,006	106,464	108,978	104,964
012 Personal Services-Unclassified 2	0	0	68,985	70,696
018 Overtime	670	1,900	1,500	1,800
020 Current Expenses	17,237	59,253	40,000	35,000
022 Rents-Leases Other Than State	6,230	10,146	7,800	8,200
024 Maint.Other Than Build.- Grnds	342	1,000	1,100	1,350
026 Organizational Dues	6,331	6,800	6,964	7,660
028 Transfers To General Services	290,320	356,707	341,211	350,353
030 Equipment New/Replacement	2,522	413	3,550	3,000
037 Technology - Hardware	0	0	2,000	0
038 Technology - Software	0	0	1,000	0
060 Benefits	491,046	580,154	604,830	639,517

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
233015 DIVISION OF MOTOR VEHICLES	(CONT)			
3100 ADMIN-DIV OF MOTOR VEHICLES	(CONT)			
070 In-State Travel Reimbursement	1,459	4,200	5,000	5,000
TOTAL	1,858,121	2,080,337	2,168,029	2,188,753
ESTIMATED SOURCE OF FUNDS FOR ADMIN-DIV OF MOTOR VEHICLES				
HIGHWAY FUNDS	1,858,121	2,080,337	2,168,029	2,188,753
TOTAL SOURCE OF FUNDS	1,858,121	2,080,337	2,168,029	2,188,753
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	19	19
UNCLASSIFIED POSITIONS	1	1	2	2
TOTAL NUMBER OF POSITIONS	23	23	21	21
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
2302 ENHANCED EMISSIONS - ADMIN				
010 Personal Services-Perm. Classi	74,268	76,486	130,662	127,236
018 Overtime	515	700	800	1,000
020 Current Expenses	9,254	20,539	18,550	19,460
030 Equipment New/Replacement	1,027	1,200	1,300	0
037 Technology - Hardware	0	0	1,500	3,350
060 Benefits	20,168	22,269	49,365	51,107
070 In-State Travel Reimbursement	0	1,156	1,000	1,000
080 Out-Of State Travel	833	1,500	1,950	2,380
TOTAL	106,065	123,850	205,127	205,533
ESTIMATED SOURCE OF FUNDS FOR ENHANCED EMISSIONS - ADMIN				
HIGHWAY FUNDS	106,065	123,850	205,127	205,533
TOTAL SOURCE OF FUNDS	106,065	123,850	205,127	205,533

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
233015 DIVISION OF MOTOR VEHICLES	(CONT)			
2302 ENHANCED EMISSIONS - ADMIN	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
4015 ON BOARD DIAGNOSTIC PROGRAM				
010 Personal Services-Perm. Classi	606,473	625,710	0	0
018 Overtime	9,955	49,000	0	0
020 Current Expenses	32,806	86,451	0	0
022 Rents-Leases Other Than State	0	300	0	0
030 Equipment New/Replacement	62,082	2,500	0	0
060 Benefits	302,397	355,821	0	0
070 In-State Travel Reimbursement	8,300	8,950	0	0
TOTAL	1,022,013	1,128,732	0	0
ESTIMATED SOURCE OF FUNDS FOR	ON BOARD DIAGNOSTIC PROGRAM			
HIGHWAY FUNDS	1,022,013	1,128,732	0	0
TOTAL SOURCE OF FUNDS	1,022,013	1,128,732	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	0	0

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN					
23 DEPARTMENT OF SAFETY					
23 SAFETY, DEPT OF					
233015 DIVISION OF MOTOR VEHICLES					
3101 PUPIL TRANSPORTATION					
010 Personal Services-Perm. Classi		56,697	62,513	61,782	60,620
018 Overtime		4,641	10,600	7,000	7,500
019 Holiday Pay		0	0	4,200	4,500
020 Current Expenses		5,128	8,407	5,210	5,410
030 Equipment New/Replacement		0	2,310	0	0
060 Benefits		27,545	39,188	33,434	34,671
070 In-State Travel Reimbursement		352	550	4,100	3,175
TOTAL		94,363	123,568	115,726	115,876
ESTIMATED SOURCE OF FUNDS FOR	PUPIL TRANSPORTATION				
HIGHWAY FUNDS		94,363	123,568	115,726	115,876
TOTAL SOURCE OF FUNDS		94,363	123,568	115,726	115,876
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		1	1	1	1
02 ADMIN OF JUSTICE AND PUBLIC PRTN					
23 DEPARTMENT OF SAFETY					
23 SAFETY, DEPT OF					
233015 DIVISION OF MOTOR VEHICLES					
3098 CREDIT CARD FEES					
020 Current Expenses		199,718	185,000	265,000	290,000
046 Consultants		0	0	50,000	50,000
TOTAL		199,718	185,000	315,000	340,000
ESTIMATED SOURCE OF FUNDS FOR	CREDIT CARD FEES				
HIGHWAY FUNDS		199,718	185,000	315,000	340,000
TOTAL SOURCE OF FUNDS		199,718	185,000	315,000	340,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
233015 DIVISION OF MOTOR VEHICLES	(CONT)			
3098 CREDIT CARD FEES	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
3109 INTERNAT'L REGISTRAT'N PROGRAM				
010 Personal Services-Perm. Classi	96,396	101,176	106,462	104,028
018 Overtime	5,996	6,500	6,750	7,200
020 Current Expenses	24,108	33,784	18,100	20,500
022 Rents-Leases Other Than State	1,920	2,400	2,200	2,400
026 Organizational Dues	14,950	16,600	17,908	19,698
030 Equipment New/Replacement	530	2,260	850	1,200
050 Personal Service-Temp/Appointe	5,219	6,500	6,000	6,500
060 Benefits	53,642	59,795	81,877	87,465
070 In-State Travel Reimbursement	92	950	0	0
103 Contracts for Op Services	150,012	212,180	175,000	175,000
TOTAL	352,865	442,145	415,147	423,991
ESTIMATED SOURCE OF FUNDS FOR INTERNAT'L REGISTRAT'N PROGRAM				
HIGHWAY FUNDS	352,865	442,145	415,147	423,991
TOTAL SOURCE OF FUNDS	352,865	442,145	415,147	423,991
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
DMV233015 DIVISION OF MOTOR VEHICLES				
EXPENSE TOTAL	17,647,605	18,738,535	17,190,211	16,991,595
ESTIMATED SOURCE OF FUNDS				
HIGHWAY FUNDS	16,147,078	18,446,930	16,785,415	16,584,840
OTHER FUNDS	1,500,527	291,605	404,796	406,755
TOTAL	17,647,605	18,738,535	17,190,211	16,991,595
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	234	234	196	191
UNCLASSIFIED POSITIONS	1	1	2	2
TOTAL NUMBER OF POSITIONS	235	235	198	193
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234015 DIVISION OF STATE POLICE				
2305 COMMERCIAL ENFORCEMENT				
010 Personal Services-Perm. Classi	2,637,787	2,740,825	2,808,566	2,755,796
018 Overtime	29,884	55,000	40,000	30,000
019 Holiday Pay	0	0	35,306	35,395
020 Current Expenses	123,069	244,117	68,095	68,695
022 Rents-Leases Other Than State	2,275	2,950	2,500	2,500
023 Heat- Electricity - Water	1,345	3,750	19,055	19,909
024 Maint.Other Than Build.- Grnds	77,244	37,000	50,000	50,000
030 Equipment New/Replacement	413,768	1,424	301,366	304,831
060 Benefits	1,369,201	1,513,823	1,636,382	1,704,766
070 In-State Travel Reimbursement	58,931	46,000	278,500	291,650
103 Contracts for Op Services	2,671	2,800	11,550	3,800
TOTAL	4,716,175	4,647,689	5,251,320	5,267,342
ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT				
HIGHWAY FUNDS	4,716,175	4,647,689	5,251,320	5,267,342
TOTAL SOURCE OF FUNDS	4,716,175	4,647,689	5,251,320	5,267,342

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
234015 DIVISION OF STATE POLICE	(CONT)			
2305 COMMERCIAL ENFORCEMENT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	48	48	52	52
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	48	48	52	52
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234015 DIVISION OF STATE POLICE				
4001 COMMUNICATIONS SECTION				
010 Personal Services-Perm. Classi	1,049,405	1,082,446	608,647	592,753
018 Overtime	8,034	50,000	42,500	42,500
020 Current Expenses	412,763	353,944	374,700	406,700
022 Rents-Leases Other Than State	10,240	12,500	1,399	5,030
023 Heat- Electricity - Water	72,970	100,402	0	0
026 Organizational Dues	90	90	90	90
028 Transfers To General Services	71,461	84,290	78,639	80,140
030 Equipment New/Replacement	71,472	50,000	0	0
048 Contractual Maint.-Build-Grnds	0	0	15,600	15,600
050 Personal Service-Temp/Appointe	82,662	70,000	80,000	90,000
060 Benefits	501,935	565,689	332,376	349,748
070 In-State Travel Reimbursement	11,936	13,075	13,312	13,925
103 Contracts for Op Services	74,092	48,392	45,300	45,300
TOTAL	2,367,060	2,430,828	1,592,563	1,641,786
ESTIMATED SOURCE OF FUNDS FOR COMMUNICATIONS SECTION				
HIGHWAY FUNDS	2,367,060	2,430,828	1,592,563	1,641,786
TOTAL SOURCE OF FUNDS	2,367,060	2,430,828	1,592,563	1,641,786

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
234015 DIVISION OF STATE POLICE	(CONT)			
4001 COMMUNICATIONS SECTION	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	21	21	14	14
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234015 DIVISION OF STATE POLICE				
4003 TRAFFIC BUREAU				
010 Personal Services-Perm. Classi	13,191,670	13,909,028	14,202,914	13,898,407
011 Personal Services-Unclassified	113,461	106,164	109,578	105,565
018 Overtime	570,067	800,000	685,000	650,000
019 Holiday Pay	628,547	750,000	503,637	504,526
020 Current Expenses	820,033	1,221,342	398,455	393,445
022 Rents-Leases Other Than State	37,166	49,158	38,200	38,200
023 Heat- Electricity - Water	90,751	194,766	98,987	103,081
024 Maint.Other Than Build.- Grnds	3,981	2,807	4,060	4,060
026 Organizational Dues	2,372	2,763	2,400	2,400
030 Equipment New/Replacement	1,330,226	25,000	883,605	810,167
047 Own Forces Maint.-Build.-Grnds	0	231	0	0
050 Personal Service-Temp/Appointe	90,385	100,000	70,000	70,000
060 Benefits	6,507,442	7,314,434	8,205,243	8,531,267
070 In-State Travel Reimbursement	481,709	551,814	1,571,500	1,622,500
080 Out-Of State Travel	37,264	44,200	20,000	20,000
103 Contracts for Op Services	61,843	81,947	70,950	70,950
TOTAL	23,966,917	25,153,654	26,864,529	26,824,568
ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU				
HIGHWAY FUNDS	19,413,204	20,374,438	21,760,268	21,727,900

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
234015 DIVISION OF STATE POLICE	(CONT)			
4003 TRAFFIC BUREAU	(CONT)			
TURNPIKE FUNDS	4,553,713	4,779,216	5,104,261	5,096,668
TOTAL SOURCE OF FUNDS	23,966,917	25,153,654	26,864,529	26,824,568
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	229	229	239	239
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	230	230	240	240
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234015 DIVISION OF STATE POLICE				
4035 RADIO PARTS				
020 Current Expenses	18,271	15,300	0	0
TOTAL	18,271	15,300	0	0
ESTIMATED SOURCE OF FUNDS FOR RADIO PARTS				
HIGHWAY FUNDS	18,271	15,300	0	0
TOTAL SOURCE OF FUNDS	18,271	15,300	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234015 DIVISION OF STATE POLICE				
4012 N.L.E.T.S.				
020 Current Expenses	51,546	62,000	62,000	62,000

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN					
23 DEPARTMENT OF SAFETY					
23 SAFETY, DEPT OF					
234015 DIVISION OF STATE POLICE					
4012 N.L.E.T.S.					
TOTAL		51,546	62,000	62,000	62,000
ESTIMATED SOURCE OF FUNDS FOR	N.L.E.T.S.				
HIGHWAY FUNDS		51,546	62,000	62,000	62,000
TOTAL SOURCE OF FUNDS		51,546	62,000	62,000	62,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN					
23 DEPARTMENT OF SAFETY					
23 SAFETY, DEPT OF					
234015 DIVISION OF STATE POLICE					
4023 STATE POLICE EVIDENCE ACCOUNT					
020 Current Expenses		45,000	45,000	45,000	45,000
TOTAL		45,000	45,000	45,000	45,000
ESTIMATED SOURCE OF FUNDS FOR	STATE POLICE EVIDENCE ACCOUNT				
009 Agency Income		13,500	13,500	13,500	13,500
HIGHWAY FUNDS		31,500	31,500	31,500	31,500
TOTAL SOURCE OF FUNDS		45,000	45,000	45,000	45,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234015 DIVISION OF STATE POLICE				
4018 AMMUNITION				
020 Current Expenses	4,120	60,000	165,000	165,000
TOTAL	4,120	60,000	165,000	165,000
ESTIMATED SOURCE OF FUNDS FOR AMMUNITION				
HIGHWAY FUNDS	3,337	48,600	133,650	133,650
TURNPIKE FUNDS	783	11,400	31,350	31,350
TOTAL SOURCE OF FUNDS	4,120	60,000	165,000	165,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234015 DIVISION OF STATE POLICE				
4005 AUXILIARY POLICE				
050 Personal Service-Temp/Appointe	39,985	30,000	75,000	75,000
060 Benefits	2,132	2,295	5,738	5,738
TOTAL	42,117	32,295	80,738	80,738
ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE				
HIGHWAY FUNDS	34,115	26,159	65,398	65,398
TURNPIKE FUNDS	8,002	6,136	15,340	15,340
TOTAL SOURCE OF FUNDS	42,117	32,295	80,738	80,738
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234015 DIVISION OF STATE POLICE				
4006 AIRCRAFT TRAFFIC SURVEILLANCE				
020 Current Expenses	92,532	162,752	95,590	95,590
022 Rents-Leases Other Than State	7,791	9,000	8,000	8,000
070 In-State Travel Reimbursement	0	0	74,000	74,000
TOTAL	100,323	171,752	177,590	177,590
ESTIMATED SOURCE OF FUNDS FOR AIRCRAFT TRAFFIC SURVEILLANCE				
HIGHWAY FUNDS	81,262	139,119	143,848	143,848
TURNPIKE FUNDS	19,061	32,633	33,742	33,742
TOTAL SOURCE OF FUNDS	100,323	171,752	177,590	177,590
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234015 DIVISION OF STATE POLICE				
4010 ENFORCEMENT				
010 Personal Services-Perm. Classi	2,947,581	2,986,862	2,598,858	2,543,763
018 Overtime	77,254	150,000	100,000	100,000
019 Holiday Pay	119,808	140,000	127,879	127,879
020 Current Expenses	159,360	205,635	17,815	17,815
022 Rents-Leases Other Than State	442	23,000	500	500
030 Equipment New/Replacement	253,334	20,000	290,101	296,101
060 Benefits	1,359,076	1,531,602	1,504,731	1,564,203
070 In-State Travel Reimbursement	68,147	88,000	292,150	305,150
103 Contracts for Op Services	350	500	500	500
TOTAL	4,985,352	5,145,599	4,932,534	4,955,911

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN		(CONT)			
23 DEPARTMENT OF SAFETY		(CONT)			
23 SAFETY, DEPT OF		(CONT)			
234015 DIVISION OF STATE POLICE		(CONT)			
4010 ENFORCEMENT		(CONT)			
ESTIMATED SOURCE OF FUNDS FOR	ENFORCEMENT				
HIGHWAY FUNDS		4,985,352	5,145,599	4,932,534	4,955,911
TOTAL SOURCE OF FUNDS		4,985,352	5,145,599	4,932,534	4,955,911
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		48	48	43	43
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		48	48	43	43
02 ADMIN OF JUSTICE AND PUBLIC PRTN					
23 DEPARTMENT OF SAFETY					
23 SAFETY, DEPT OF					
234015 DIVISION OF STATE POLICE					
4011 HAMPTON BEACH DETAIL					
018 Overtime		113,933	115,000	115,000	115,000
060 Benefits		23,707	24,104	31,073	31,073
TOTAL		137,640	139,104	146,073	146,073
ESTIMATED SOURCE OF FUNDS FOR	HAMPTON BEACH DETAIL				
HIGHWAY FUNDS		137,640	139,104	146,073	146,073
TOTAL SOURCE OF FUNDS		137,640	139,104	146,073	146,073
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234015 DIVISION OF STATE POLICE				
4014 STATE POLICE WITNESS FEES				
018 Overtime	381,342	700,000	600,000	600,000
060 Benefits	96,427	146,720	162,120	162,120
TOTAL	477,769	846,720	762,120	762,120
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE WITNESS FEES				
009 Agency Income	14,333	25,402	22,864	22,864
GENERAL FUND	0	0	0	0
HIGHWAY FUNDS	382,216	677,376	609,696	609,696
TURNPIKE FUNDS	81,220	143,942	129,560	129,560
TOTAL SOURCE OF FUNDS	477,769	846,720	762,120	762,120
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234015 DIVISION OF STATE POLICE				
4022 STATE POLICE FORENSIC LAB				
010 Personal Services-Perm. Classi	1,454,212	1,452,883	1,771,289	1,730,970
018 Overtime	2,516	5,000	5,000	10,000
020 Current Expenses	89,719	81,586	94,250	95,850
022 Rents-Leases Other Than State	1,627	1,500	2,800	2,900
024 Maint.Other Than Build.- Grnds	14,917	16,000	17,500	17,500
026 Organizational Dues	650	700	2,000	2,000
030 Equipment New/Replacement	250	250	10,000	15,000
050 Personal Service-Temp/Appointe	0	0	100,000	105,000
060 Benefits	654,954	714,970	883,396	929,471
070 In-State Travel Reimbursement	1,327	7,000	8,050	11,780

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
234015 DIVISION OF STATE POLICE	(CONT)			
4022 STATE POLICE FORENSIC LAB	(CONT)			
080 Out-Of State Travel	0	0	4,000	4,750
103 Contracts for Op Services	7,499	7,500	17,000	18,500
TOTAL	2,227,671	2,287,389	2,915,285	2,943,721
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORENSIC LAB				
009 Agency Income	668,301	686,217	874,586	883,117
HIGHWAY FUNDS	1,559,370	1,601,172	2,040,699	2,060,604
TOTAL SOURCE OF FUNDS	2,227,671	2,287,389	2,915,285	2,943,721
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	26	26
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	22	22	26	26
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234015 DIVISION OF STATE POLICE				
8241 Toxicology Lab				
010 Personal Services-Perm. Classi	733,141	741,835	682,556	667,050
018 Overtime	6,447	10,000	10,000	10,000
020 Current Expenses	87,050	89,203	103,400	114,900
022 Rents-Leases Other Than State	0	0	2,300	2,300
024 Maint.Other Than Build.- Grnds	77,703	79,325	11,350	11,350
026 Organizational Dues	1,900	2,000	1,250	1,250
030 Equipment New/Replacement	50,510	45,000	50,000	55,000
050 Personal Service-Temp/Appointe	27,967	28,000	30,000	32,500
060 Benefits	333,408	367,370	339,016	356,063
070 In-State Travel Reimbursement	1,035	4,069	9,250	9,800
080 Out-Of State Travel	7,104	7,404	7,500	7,500

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
234015 DIVISION OF STATE POLICE	(CONT)			
8241 Toxicology Lab	(CONT)			
103 Contracts for Op Services	1,480	2,000	77,750	81,000
TOTAL	1,327,745	1,376,206	1,324,372	1,348,713
ESTIMATED SOURCE OF FUNDS FOR Toxicology Lab				
HIGHWAY FUNDS	1,327,745	1,376,206	1,324,372	1,348,713
TOTAL SOURCE OF FUNDS	1,327,745	1,376,206	1,324,372	1,348,713
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	11	11
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
234015 DIVISION OF STATE POLICE				
3106 MCSAP GRANT				
010 Personal Services-Perm. Classi	0	369,289	379,815	372,997
018 Overtime	0	66,000	60,000	60,000
020 Current Expenses	0	57,030	50,482	52,280
022 Rents-Leases Other Than State	0	9,812	7,500	7,500
023 Heat- Electricity - Water	0	4,000	3,000	3,000
026 Organizational Dues	0	6,000	6,000	6,000
030 Equipment New/Replacement	0	7,900	42,445	42,445
037 Technology - Hardware	0	4,000	1,200	1,200
040 Indirect Costs	0	113,167	55,510	68,165
041 Audit Fund Set Aside	0	905	755	785
050 Personal Service-Temp/Appointe	0	0	15,000	30,000
060 Benefits	0	190,819	214,193	223,423
070 In-State Travel Reimbursement	0	56,000	72,000	74,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
234015 DIVISION OF STATE POLICE	(CONT)			
3106 MCSAP GRANT	(CONT)			
080 Out-Of State Travel	0	15,000	7,000	7,000
TOTAL	0	899,922	914,900	948,795
ESTIMATED SOURCE OF FUNDS FOR MCSAP GRANT				
FEDERAL FUNDS	0	742,751	757,819	787,504
HIGHWAY FUNDS	0	157,171	157,081	161,291
TOTAL SOURCE OF FUNDS	0	899,922	914,900	948,795
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	6	6	6
ACTIVITY TOTALS				
DSP234015 DIVISION OF STATE POLICE				
EXPENSE TOTAL	40,467,706	43,313,458	45,234,024	45,369,357
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	742,751	757,819	787,504
HIGHWAY FUNDS	35,108,793	36,872,261	38,251,002	38,355,712
TURNPIKE FUNDS	4,662,779	4,973,327	5,314,253	5,306,660
OTHER FUNDS	696,134	725,119	910,950	919,481
TOTAL	40,467,706	43,313,458	45,234,024	45,369,357
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	381	387	391	391
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	382	388	392	392

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
239015 SPECIAL EXPENSES				
4004 STATE OVERHEAD CHARGES				
040 Indirect Costs	1,049,305	1,125,695	1,229,700	1,109,500
TOTAL	1,049,305	1,125,695	1,229,700	1,109,500
ESTIMATED SOURCE OF FUNDS FOR STATE OVERHEAD CHARGES				
003 Revolving Funds	363,304	490,000	127,200	114,500
009 Agency Income	56,951	80,000	30,000	30,000
HIGHWAY FUNDS	629,050	555,695	1,072,500	965,000
TOTAL SOURCE OF FUNDS	1,049,305	1,125,695	1,229,700	1,109,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
239015 SPECIAL EXPENSES				
8016 WORKERS COMP - HIGHWAY				
062 Workers Compensation	489,182	450,000	427,500	427,500
TOTAL	489,182	450,000	427,500	427,500
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - HIGHWAY				
HIGHWAY FUNDS	489,182	450,000	427,500	427,500
TOTAL SOURCE OF FUNDS	489,182	450,000	427,500	427,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
239015 SPECIAL EXPENSES				
8589 UNEMPLOYMENT - HIGHWAY				
061 Unemployment Compensation	10,005	16,000	15,000	15,000
TOTAL	10,005	16,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - HIGHWAY				
HIGHWAY FUNDS	10,005	16,000	15,000	15,000
TOTAL SOURCE OF FUNDS	10,005	16,000	15,000	15,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
SPE239015 SPECIAL EXPENSES				
EXPENSE TOTAL	1,548,492	1,591,695	1,672,200	1,552,000
ESTIMATED SOURCE OF FUNDS				
HIGHWAY FUNDS	1,128,237	1,021,695	1,515,000	1,407,500
OTHER FUNDS	420,255	570,000	157,200	144,500
TOTAL	1,548,492	1,591,695	1,672,200	1,552,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
239017 SPECIAL EXPENSES				
8014 WORKERS COMP - TURNPIKES				
061 Unemployment Compensation	0	0	52,000	52,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
23 DEPARTMENT OF SAFETY	(CONT)			
23 SAFETY, DEPT OF	(CONT)			
239017 SPECIAL EXPENSES	(CONT)			
8014 WORKERS COMP - TURNPIKES	(CONT)			
062 Workers Compensation	57,713	55,000	0	0
TOTAL	57,713	55,000	52,000	52,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - TURNPIKES				
TURNPIKE FUNDS	57,713	55,000	52,000	52,000
TOTAL SOURCE OF FUNDS	57,713	55,000	52,000	52,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 DEPARTMENT OF SAFETY				
23 SAFETY, DEPT OF				
239017 SPECIAL EXPENSES				
8586 UNEMPLOYMENT - TURNPIKES				
061 Unemployment Compensation	0	600	550	550
TOTAL	0	600	550	550
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - TURNPIKES				
TURNPIKE FUNDS	0	600	550	550
TOTAL SOURCE OF FUNDS	0	600	550	550
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
SPE239017 SPECIAL EXPENSES				
EXPENSE TOTAL	57,713	55,600	52,550	52,550
ESTIMATED SOURCE OF FUNDS				
TURNPIKE FUNDS	57,713	55,600	52,550	52,550
TOTAL	57,713	55,600	52,550	52,550
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
AGENCY TOTALS				
023 SAFETY, DEPT OF				
EXPENSE TOTAL	148,852,768	198,036,850	172,103,377	165,595,709
FEDERAL FUNDS	16,768,395	54,466,343	29,653,825	22,718,659
GENERAL FUND	3,053,206	819,834	473,185	544,638
HIGHWAY FUNDS	73,370,724	80,184,248	80,291,257	80,318,526
TURNPIKE FUNDS	5,198,027	5,625,927	5,904,203	5,929,665
OTHER FUNDS	50,462,416	56,940,498	55,780,907	56,084,221
TOTAL	148,852,768	198,036,850	172,103,377	165,595,709
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,156	1,157	1,105	1,100
UNCLASSIFIED POSITIONS	12	12	13	13
TOTAL NUMBER OF POSITIONS	1,168	1,169	1,118	1,113

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00023 DEPARTMENT OF SAFETY				
EXPENSE TOTAL	148,852,768	198,036,850	172,103,377	165,595,709
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	16,768,395	54,466,343	29,653,825	22,718,659
GENERAL FUND	3,053,206	819,834	473,185	544,638
HIGHWAY FUNDS	73,370,724	80,184,248	80,291,257	80,318,526
TURNPIKE FUNDS	5,198,027	5,625,927	5,904,203	5,929,665
OTHER FUNDS	50,462,416	56,940,498	55,780,907	56,084,221
TOTAL	148,852,768	198,036,850	172,103,377	165,595,709
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,156	1,157	1,105	1,100
UNCLASSIFIED POSITIONS	12	12	13	13
TOTAL NUMBER OF POSITIONS	1,168	1,169	1,118	1,113
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
460010 OFFICE OF THE COMMISSIONER				
7101 COMMISSIONER'S OFFICE				
010 Personal Services-Perm. Classi	597,466	664,962	345,861	338,442
011 Personal Services-Unclassified	219,631	288,432	120,638	116,170
012 Personal Services-Unclassified 2	105,789	111,536	110,111	106,088
018 Overtime	21,795	1,796	1,823	1,850
020 Current Expenses	59,886	63,629	63,629	63,629
022 Rents-Leases Other Than State	6,004	7,969	7,969	7,969
026 Organizational Dues	24,959	26,138	4,835	4,973
028 Transfers To General Services	125,565	130,135	177,749	180,681
030 Equipment New/Replacement	16,301	19,796	19,796	19,796
060 Benefits	296,115	382,287	202,150	210,463
066 Employee Training	14,972	10,000	10,000	10,000
070 In-State Travel Reimbursement	2,135	1,722	1,722	1,722
080 Out-Of State Travel	0	3,000	0	0
TOTAL	1,490,618	1,711,402	1,066,283	1,061,783

ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
46 DEPARTMENT OF CORRECTIONS	(CONT)			
46 CORRECTIONS- DEPT OF	(CONT)			
460010 OFFICE OF THE COMMISSIONER	(CONT)			
7101 COMMISSIONER'S OFFICE	(CONT)			
GENERAL FUND	1,490,618	1,711,402	1,066,283	1,061,783
TOTAL SOURCE OF FUNDS	1,490,618	1,711,402	1,066,283	1,061,783
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	13	6	6
UNCLASSIFIED POSITIONS	4	4	2	2
TOTAL NUMBER OF POSITIONS	18	17	8	8
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
460010 OFFICE OF THE COMMISSIONER				
7170 PAROLE BOARD				
010 Personal Services-Perm. Classi	55,612	57,694	113,817	112,594
011 Personal Services-Unclassified	65,215	65,515	68,000	65,515
020 Current Expenses	30,106	27,118	27,118	27,118
022 Rents-Leases Other Than State	1,594	1,642	2,242	2,242
024 Maint.Other Than Build.- Grnds	0	345	0	0
026 Organizational Dues	350	400	400	450
030 Equipment New/Replacement	10,073	26,250	500	350
050 Personal Service-Temp/Appointe	32,840	44,870	42,945	45,054
060 Benefits	59,925	72,644	90,660	95,014
068 Remuneration	0	800	800	800
070 In-State Travel Reimbursement	10,154	9,874	10,634	10,634
TOTAL	265,869	307,152	357,116	359,771
ESTIMATED SOURCE OF FUNDS FOR PAROLE BOARD				
GENERAL FUND	265,869	307,152	357,116	359,771
TOTAL SOURCE OF FUNDS	265,869	307,152	357,116	359,771

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
46 DEPARTMENT OF CORRECTIONS	(CONT)			
46 CORRECTIONS- DEPT OF	(CONT)			
460010 OFFICE OF THE COMMISSIONER	(CONT)			
7170 PAROLE BOARD	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
460010 OFFICE OF THE COMMISSIONER				
8301 HUMAN RESOURCES				
010 Personal Services-Perm. Classi	494,257	485,786	505,121	496,663
018 Overtime	179	2,245	2,279	2,313
020 Current Expenses	3,289	3,455	3,455	3,455
030 Equipment New/Replacement	0	15,968	1,484	943
050 Personal Service-Temp/Appointe	23,782	25,158	26,017	27,084
060 Benefits	234,324	265,573	266,138	280,991
070 In-State Travel Reimbursement	490	614	653	653
TOTAL	756,321	798,799	805,147	812,102
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES				
GENERAL FUND	756,321	798,799	805,147	812,102
TOTAL SOURCE OF FUNDS	756,321	798,799	805,147	812,102
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	11	11

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
460010 OFFICE OF THE COMMISSIONER				
5928 BUSINESS INFORMATION UNIT				
010 Personal Services-Perm. Classi	0	0	128,651	125,941
060 Benefits	0	0	57,887	59,604
TOTAL	0	0	186,538	185,545
ESTIMATED SOURCE OF FUNDS FOR BUSINESS INFORMATION UNIT				
GENERAL FUND	0	0	186,538	185,545
TOTAL SOURCE OF FUNDS	0	0	186,538	185,545
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2
ACTIVITY TOTALS				
COM460010 OFFICE OF THE COMMISSIONER				
EXPENSE TOTAL	2,512,808	2,817,353	2,415,084	2,419,201
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	2,512,808	2,817,353	2,415,084	2,419,201
TOTAL	2,512,808	2,817,353	2,415,084	2,419,201
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	27	22	22
UNCLASSIFIED POSITIONS	5	5	3	3
TOTAL NUMBER OF POSITIONS	33	32	25	25
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
460510 CORRECTIONS GRANTS				
8333 PRISON RAPE ELIMINATION ACT				
010 Personal Services-Perm. Classi	71,235	106,330	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
46 DEPARTMENT OF CORRECTIONS	(CONT)			
46 CORRECTIONS- DEPT OF	(CONT)			
460510 CORRECTIONS GRANTS	(CONT)			
8333 PRISON RAPE ELIMINATION ACT	(CONT)			
020 Current Expenses	8,686	11,944	0	0
030 Equipment New/Replacement	72,847	0	0	0
040 Indirect Costs	0	18,391	0	0
041 Audit Fund Set Aside	239	120	0	0
042 Additional Fringe Benefits	6,012	8,974	0	0
046 Consultants	30,462	0	0	0
060 Benefits	25,446	52,542	0	0
070 In-State Travel Reimbursement	1,011	1,083	0	0
080 Out-Of State Travel	2,237	1,000	0	0
102 Contracts for program services	21,118	0	0	0
TOTAL	239,293	200,384	0	0
ESTIMATED SOURCE OF FUNDS FOR PRISON RAPE ELIMINATION ACT				
FEDERAL FUNDS	239,293	200,384	0	0
TOTAL SOURCE OF FUNDS	239,293	200,384	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
460510 CORRECTIONS GRANTS				
8334 FATHERHOOD GRANT				
010 Personal Services-Perm. Classi	12,246	79,257	0	0
042 Additional Fringe Benefits	0	6,689	0	0
060 Benefits	7,392	57,862	0	0
TOTAL	19,638	143,808	0	0

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN		(CONT)			
46 DEPARTMENT OF CORRECTIONS		(CONT)			
46 CORRECTIONS- DEPT OF		(CONT)			
460510 CORRECTIONS GRANTS		(CONT)			
8334 FATHERHOOD GRANT		(CONT)			
ESTIMATED SOURCE OF FUNDS FOR	FATHERHOOD GRANT				
009 Agency Income		16,245	143,808	0	0
GENERAL FUND		3,393	0	0	0
TOTAL SOURCE OF FUNDS		19,638	143,808	0	0
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		2	2	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN					
46 DEPARTMENT OF CORRECTIONS					
46 CORRECTIONS- DEPT OF					
460510 CORRECTIONS GRANTS					
8335 NHSP/W CARL PERKINS GRANT					
020 Current Expenses		0	0	28,549	28,549
TOTAL		0	0	28,549	28,549
ESTIMATED SOURCE OF FUNDS FOR	NHSP/W CARL PERKINS GRANT				
009 Agency Income		0	0	28,549	28,549
TOTAL SOURCE OF FUNDS		0	0	28,549	28,549
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
460510 CORRECTIONS GRANTS				
8338 VICTIMS SERVICES COORDINATOR				
010 Personal Services-Perm. Classi	66,524	88,812	100,532	99,605
020 Current Expenses	2,599	2,769	2,769	2,769
026 Organizational Dues	370	450	450	450
042 Additional Fringe Benefits	4,818	7,496	11,471	11,365
060 Benefits	25,656	41,445	61,414	65,387
066 Employee Training	85	500	500	500
070 In-State Travel Reimbursement	639	1,901	852	1,901
080 Out-Of State Travel	0	0	600	600
102 Contracts for program services	5,425	8,000	10,686	10,686
TOTAL	106,116	151,373	189,274	193,263
ESTIMATED SOURCE OF FUNDS FOR VICTIMS SERVICES COORDINATOR				
009 Agency Income	77,588	113,573	138,092	137,560
GENERAL FUND	28,528	37,800	51,182	55,703
TOTAL SOURCE OF FUNDS	106,116	151,373	189,274	193,263
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
460510 CORRECTIONS GRANTS				
8344 SCAAP				
018 Overtime	0	0	199,798	199,798
020 Current Expenses	2,641	124,775	10,000	10,000
030 Equipment New/Replacement	0	100,000	10,000	10,000
041 Audit Fund Set Aside	56	225	202	202

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN		(CONT)			
46 DEPARTMENT OF CORRECTIONS		(CONT)			
46 CORRECTIONS- DEPT OF		(CONT)			
460510 CORRECTIONS GRANTS		(CONT)			
8344 SCAAP		(CONT)			
060 Benefits		0	0	39,879	39,780
103 Contracts for Op Services		55,724	0	0	0
TOTAL		58,421	225,000	259,879	259,780
ESTIMATED SOURCE OF FUNDS FOR	SCAAP				
FEDERAL FUNDS		58,421	225,000	259,879	259,780
TOTAL SOURCE OF FUNDS		58,421	225,000	259,879	259,780
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN					
46 DEPARTMENT OF CORRECTIONS					
46 CORRECTIONS- DEPT OF					
460510 CORRECTIONS GRANTS					
8369 RE-ENTRY GRANT					
041 Audit Fund Set Aside		694	0	0	0
072 Grants-Federal		693,553	0	0	0
TOTAL		694,247	0	0	0
ESTIMATED SOURCE OF FUNDS FOR	RE-ENTRY GRANT				
FEDERAL FUNDS		694,247	0	0	0
TOTAL SOURCE OF FUNDS		694,247	0	0	0
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
460510 CORRECTIONS GRANTS				
7020 Child Sexual Predator Program				
018 Overtime	0	0	12,700	12,700
042 Additional Fringe Benefits	0	0	1,449	1,449
060 Benefits	0	0	2,535	2,528
TOTAL	0	0	16,684	16,677
ESTIMATED SOURCE OF FUNDS FOR Child Sexual Predator Program				
009 Agency Income	0	0	16,684	16,677
TOTAL SOURCE OF FUNDS	0	0	16,684	16,677
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
460510 CORRECTIONS GRANTS				
8036 Safe Streets Task Force				
018 Overtime	0	0	12,754	12,754
041 Audit Fund Set Aside	0	0	17	17
042 Additional Fringe Benefits	0	0	1,455	1,455
060 Benefits	0	0	2,546	2,540
TOTAL	0	0	16,772	16,766
ESTIMATED SOURCE OF FUNDS FOR Safe Streets Task Force				
FEDERAL FUNDS	0	0	16,772	16,766
TOTAL SOURCE OF FUNDS	0	0	16,772	16,766

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
46 DEPARTMENT OF CORRECTIONS	(CONT)			
46 CORRECTIONS- DEPT OF	(CONT)			
460510 CORRECTIONS GRANTS	(CONT)			
8036 Safe Streets Task Force	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
460510 CORRECTIONS GRANTS				
8035 Perkins Grant-NHSPM				
020 Current Expenses	0	0	28,550	28,550
TOTAL	0	0	28,550	28,550
ESTIMATED SOURCE OF FUNDS FOR Perkins Grant-NHSPM				
009 Agency Income	0	0	28,550	28,550
TOTAL SOURCE OF FUNDS	0	0	28,550	28,550
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
460510 CORRECTIONS GRANTS				
6051 Second Chance Act				
030 Equipment New/Replacement	0	0	8,000	0
059 Temp Full Time	0	0	68,547	69,557
060 Benefits	0	0	29,956	32,496

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
46 DEPARTMENT OF CORRECTIONS	(CONT)			
46 CORRECTIONS- DEPT OF	(CONT)			
460510 CORRECTIONS GRANTS	(CONT)			
6051 Second Chance Act	(CONT)			
070 In-State Travel Reimbursement	0	0	2,000	2,000
080 Out-Of State Travel	0	0	3,000	3,000
TOTAL	0	0	111,503	107,053
ESTIMATED SOURCE OF FUNDS FOR Second Chance Act				
001 Transfer from Other Agencies	0	0	111,503	107,053
TOTAL SOURCE OF FUNDS	0	0	111,503	107,053
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
GRT460510 CORRECTIONS GRANTS				
EXPENSE TOTAL	1,117,715	720,565	651,211	650,638
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	991,961	425,384	276,651	276,546
GENERAL FUND	31,921	37,800	51,182	55,703
OTHER FUNDS	93,833	257,381	323,378	318,389
TOTAL	1,117,715	720,565	651,211	650,638
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
461010 DIVISION OF ADMINISTRATION				
8300 FINANCIAL SERVICES				
010 Personal Services-Perm. Classi	685,486	704,460	783,340	771,424
011 Personal Services-Unclassified	90,906	90,906	94,391	90,906
018 Overtime	1,489	4,490	4,557	9,626
020 Current Expenses	5,984	6,403	6,403	6,403
024 Maint.Other Than Build.- Grnds	0	1	0	0
027 Transfers To DOIT	1,307,533	1,655,629	1,656,011	1,655,711
030 Equipment New/Replacement	1,821	250	250	250
050 Personal Service-Temp/Appointe	37,717	61,380	65,288	67,900
060 Benefits	343,962	395,287	426,372	450,880
070 In-State Travel Reimbursement	37	286	49	49
TOTAL	2,474,935	2,919,092	3,036,661	3,053,149
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL SERVICES				
GENERAL FUND	2,474,935	2,919,092	3,036,661	3,053,149
TOTAL SOURCE OF FUNDS	2,474,935	2,919,092	3,036,661	3,053,149
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	16	16
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	19	19	17	17
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
461010 DIVISION OF ADMINISTRATION				
8059 WORKERS COMPENSATION				
062 Workers Compensation	1,248,333	683,008	683,008	683,008
TOTAL	1,248,333	683,008	683,008	683,008
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	1,248,333	683,008	683,008	683,008

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
46 DEPARTMENT OF CORRECTIONS	(CONT)			
46 CORRECTIONS- DEPT OF	(CONT)			
461010 DIVISION OF ADMINISTRATION	(CONT)			
8059 WORKERS COMPENSATION	(CONT)			
TOTAL SOURCE OF FUNDS	1,248,333	683,008	683,008	683,008
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
461010 DIVISION OF ADMINISTRATION				
6164 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	199,638	10,833	10,833	10,833
TOTAL	199,638	10,833	10,833	10,833
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	199,638	10,833	10,833	10,833
TOTAL SOURCE OF FUNDS	199,638	10,833	10,833	10,833
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
ADM461010 DIVISION OF ADMINISTRATION				
EXPENSE TOTAL	3,922,906	3,612,933	3,730,502	3,746,990
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	3,922,906	3,612,933	3,730,502	3,746,990
TOTAL	3,922,906	3,612,933	3,730,502	3,746,990
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	16	16
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	19	19	17	17
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
462010 PRISON INDUSTRIES				
5730 PRISON INDUSTRIES				
010 Personal Services-Perm. Classi	383,967	389,603	0	0
018 Overtime	1,098	1,098	0	0
060 Benefits	239,311	257,660	0	0
TOTAL	624,376	648,361	0	0
ESTIMATED SOURCE OF FUNDS FOR PRISON INDUSTRIES				
009 Agency Income	624,376	648,361	0	0
TOTAL SOURCE OF FUNDS	624,376	648,361	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
462010 PRISON INDUSTRIES				
5716 AGRICULTURE				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
46 DEPARTMENT OF CORRECTIONS	(CONT)			
46 CORRECTIONS- DEPT OF	(CONT)			
462010 PRISON INDUSTRIES	(CONT)			
5716 AGRICULTURE	(CONT)			
010 Personal Services-Perm. Classi	53,560	56,991	0	0
018 Overtime	0	587	0	0
060 Benefits	32,867	35,595	0	0
TOTAL	86,427	93,173	0	0
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE				
GENERAL FUND	86,427	93,173	0	0
TOTAL SOURCE OF FUNDS	86,427	93,173	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
462010 PRISON INDUSTRIES				
5731 CORRECTIONAL INDUSTRIES INVNTY				
010 Personal Services-Perm. Classi	446,235	501,315	1,072,493	1,041,012
018 Overtime	0	0	1,710	1,736
020 Current Expenses	702,205	983,100	891,951	1,173,324
022 Rents-Leases Other Than State	2,413	3,100	3,100	3,255
023 Heat- Electricity - Water	6,389	3,500	9,600	10,150
024 Maint.Other Than Build.- Grnds	9,753	15,500	20,070	22,275
030 Equipment New/Replacement	2,032	4,118	176,450	0
050 Personal Service-Temp/Appointe	25,606	30,424	32,471	33,772
060 Benefits	221,106	258,385	684,741	720,480
068 Remuneration	220,822	290,000	200,000	200,000
070 In-State Travel Reimbursement	10	800	862	928
TOTAL	1,636,571	2,090,242	3,093,448	3,206,932

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
46 DEPARTMENT OF CORRECTIONS	(CONT)			
46 CORRECTIONS- DEPT OF	(CONT)			
462010 PRISON INDUSTRIES	(CONT)			
5731 CORRECTIONAL INDUSTRIES INVNTY	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR CORRECTIONAL INDUSTRIES INVNTY				
009 Agency Income	1,636,571	2,090,242	3,093,448	3,206,932
TOTAL SOURCE OF FUNDS	1,636,571	2,090,242	3,093,448	3,206,932
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	23	23
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	23	23
ACTIVITY TOTALS				
IND462010 PRISON INDUSTRIES				
EXPENSE TOTAL	2,347,374	2,831,776	3,093,448	3,206,932
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	86,427	93,173	0	0
OTHER FUNDS	2,260,947	2,738,603	3,093,448	3,206,932
TOTAL	2,347,374	2,831,776	3,093,448	3,206,932
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	23	23
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	21	21	23	23
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
463010 STATE PRISON FOR MEN				
7113 NHSP/M - ADMINISTRATION				
010 Personal Services-Perm. Classi	299,395	291,991	41,562	40,055
011 Personal Services-Unclassified	158,137	206,055	109,878	106,164
018 Overtime	0	449	456	463

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
46 DEPARTMENT OF CORRECTIONS	(CONT)			
46 CORRECTIONS- DEPT OF	(CONT)			
463010 STATE PRISON FOR MEN	(CONT)			
7113 NHSP/M - ADMINISTRATION	(CONT)			
020 Current Expenses	80,166	100,402	100,402	100,402
022 Rents-Leases Other Than State	5,654	5,853	5,853	5,853
024 Maint.Other Than Build.- Grnds	4,024	4,275	4,275	4,275
030 Equipment New/Replacement	14,770	10,215	10,215	10,215
050 Personal Service-Temp/Appointe	17,105	25,803	29,904	31,096
060 Benefits	173,604	174,722	73,536	75,720
070 In-State Travel Reimbursement	24,739	25,726	27,707	27,707
TOTAL	777,594	845,491	403,788	401,950
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - ADMINISTRATION				
GENERAL FUND	777,594	845,491	403,788	401,950
TOTAL SOURCE OF FUNDS	777,594	845,491	403,788	401,950
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	7	1	1
UNCLASSIFIED POSITIONS	3	3	1	1
TOTAL NUMBER OF POSITIONS	11	10	2	2

ORGANIZATION NOTES

* INMATES ACTIVITIES ACCOUNTS: The New Hampshire State Prisons are reimbursed on a negotiated contracted amount for phone calls made by residents on the collect only phones located throughout the facilities. These funds shall revert back to the Residents Activities Trust Account to help fund the cost of inmates programs including administrative supplies and equipment, renovations, repairs and inmate library resources.

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
463010 STATE PRISON FOR MEN				
7120 NHSP/M - SECURITY				
010 Personal Services-Perm. Classi	12,454,162	12,590,180	12,013,438	11,723,309
018 Overtime	1,550,958	1,103,247	2,074,225	2,097,835
019 Holiday Pay	570,904	607,286	476,083	483,225

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
46 DEPARTMENT OF CORRECTIONS	(CONT)			
46 CORRECTIONS- DEPT OF	(CONT)			
463010 STATE PRISON FOR MEN	(CONT)			
7120 NHSP/M - SECURITY	(CONT)			
020 Current Expenses	153,380	152,871	152,871	152,871
022 Rents-Leases Other Than State	8,624	14,827	10,307	10,822
024 Maint.Other Than Build.- Grnds	3,879	4,097	4,097	4,097
030 Equipment New/Replacement	0	9,729	0	0
050 Personal Service-Temp/Appointe	22,054	22,716	23,353	24,282
060 Benefits	7,624,536	8,145,175	8,929,861	9,372,429
068 Remuneration	457,548	600,692	494,787	509,190
242 Transportation Of Inmates *	16,528	100	100	100
TOTAL	22,862,573	23,250,920	24,179,122	24,378,160
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - SECURITY				
GENERAL FUND	22,862,573	23,250,920	24,179,122	24,378,160
TOTAL SOURCE OF FUNDS	22,862,573	23,250,920	24,179,122	24,378,160
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	286	306	246	246
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	286	306	246	246

CLASS NOTES

242 This appropriation shall be available for the transportation and custody expense of inmates in institutions. This appropriation will be a revolving fund. Funds received from other jurisdictions for the custody of their inmates for services rendered will be deposited to this appropriation to replenish the balance available to a maximum of $50,000. Excess funds will be deposited into the general fund on an annual basis. No part of this appropriation shall be transferred to any other appropriation or expended for any other purpose.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
46 DEPARTMENT OF CORRECTIONS
46 CORRECTIONS- DEPT OF
463010 STATE PRISON FOR MEN
7140 NHSP/M - MAINTENANCE

010 Personal Services-Perm. Classi	701,509	698,673	657,301	639,123

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
46 DEPARTMENT OF CORRECTIONS	(CONT)			
46 CORRECTIONS- DEPT OF	(CONT)			
463010 STATE PRISON FOR MEN	(CONT)			
7140 NHSP/M - MAINTENANCE	(CONT)			
018 Overtime	12,058	15,059	12,239	12,423
019 Holiday Pay	16,128	16,383	7,909	8,028
020 Current Expenses	155,939	202,138	202,138	202,138
022 Rents-Leases Other Than State	1,874	2,313	2,913	2,913
023 Heat- Electricity - Water	2,883,403	3,019,363	3,043,539	3,158,327
024 Maint.Other Than Build.- Grnds	43,236	69,315	49,315	49,315
030 Equipment New/Replacement	31,397	3,673	3,673	3,673
047 Own Forces Maint.-Build.-Grnds	77,959	120,259	85,259	85,259
048 Contractual Maint.-Build-Grnds	79,757	120,379	85,379	85,379
050 Personal Service-Temp/Appointe	16,068	16,550	16,941	17,041
060 Benefits	349,933	370,926	401,545	421,415
070 In-State Travel Reimbursement	3,251	3,257	3,508	3,257
TOTAL	4,372,512	4,658,288	4,571,659	4,688,291
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - MAINTENANCE				
GENERAL FUND	4,372,512	4,658,288	4,571,659	4,688,291
TOTAL SOURCE OF FUNDS	4,372,512	4,658,288	4,571,659	4,688,291
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	13	13
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
463010 STATE PRISON FOR MEN				
7875 NHSP/M - LAUNDRY				
010 Personal Services-Perm. Classi	89,716	89,736	93,454	90,337
018 Overtime	388	3,806	3,863	3,921

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
46 DEPARTMENT OF CORRECTIONS	(CONT)			
46 CORRECTIONS- DEPT OF	(CONT)			
463010 STATE PRISON FOR MEN	(CONT)			
7875 NHSP/M - LAUNDRY	(CONT)			
019 Holiday Pay	5,792	5,792	1,500	1,523
020 Current Expenses	18,225	19,696	19,696	19,696
024 Maint.Other Than Build.- Grnds	1,745	5,445	3,445	3,445
030 Equipment New/Replacement	17,946	25,300	25,300	25,300
060 Benefits	53,692	59,376	68,047	71,436
TOTAL	187,504	209,151	215,305	215,658
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - LAUNDRY				
GENERAL FUND	187,504	209,151	215,305	215,658
TOTAL SOURCE OF FUNDS	187,504	209,151	215,305	215,658
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
463010 STATE PRISON FOR MEN				
7103 NHSP/M - KITCHEN				
010 Personal Services-Perm. Classi	459,760	460,833	531,296	514,401
018 Overtime	2,520	4,827	4,899	4,973
019 Holiday Pay	20,882	21,169	22,765	23,106
020 Current Expenses	50,001	61,663	61,663	61,663
021 Food Institutions *	1,514,655	1,583,381	1,614,923	1,628,030
022 Rents-Leases Other Than State	385	474	474	474
024 Maint.Other Than Build.- Grnds	5,670	9,426	9,426	9,426
030 Equipment New/Replacement	3,819	9,435	9,435	9,435
048 Contractual Maint.-Build-Grnds	630	8,934	8,934	8,934

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
46 DEPARTMENT OF CORRECTIONS	(CONT)			
46 CORRECTIONS- DEPT OF	(CONT)			
463010 STATE PRISON FOR MEN	(CONT)			
7103 NHSP/M - KITCHEN	(CONT)			
060 Benefits	258,762	268,031	348,567	364,401
TOTAL	2,317,084	2,428,173	2,612,382	2,624,843
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - KITCHEN				
GENERAL FUND	2,317,084	2,428,173	2,612,382	2,624,843
TOTAL SOURCE OF FUNDS	2,317,084	2,428,173	2,612,382	2,624,843
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	11	11

CLASS NOTES

021 D. The funds in this appropriation shall not be transferred or expended for any other purpose.

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
463010 STATE PRISON FOR MEN				
7108 NHSP/M - WAREHOUSE				
010 Personal Services-Perm. Classi	166,379	168,445	178,212	175,262
018 Overtime	99	570	579	587
020 Current Expenses	408,076	430,479	430,479	430,479
024 Maint.Other Than Build.- Grnds	4,427	10,493	10,493	10,493
030 Equipment New/Replacement	2,776	770	0	0
048 Contractual Maint.-Build-Grnds	550	1,819	1,819	1,819
050 Personal Service-Temp/Appointe	24,460	25,194	26,759	26,859
060 Benefits	88,448	94,659	106,568	112,565
070 In-State Travel Reimbursement	137	217	183	183
TOTAL	695,352	732,646	755,092	758,247

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
46 DEPARTMENT OF CORRECTIONS	(CONT)			
46 CORRECTIONS- DEPT OF	(CONT)			
463010 STATE PRISON FOR MEN	(CONT)			
7108 NHSP/M - WAREHOUSE	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - WAREHOUSE				
GENERAL FUND	695,352	732,646	755,092	758,247
TOTAL SOURCE OF FUNDS	695,352	732,646	755,092	758,247
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
ACTIVITY TOTALS				
MEN463010 STATE PRISON FOR MEN				
EXPENSE TOTAL	31,212,619	32,124,669	32,737,348	33,067,149
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	31,212,619	32,124,669	32,737,348	33,067,149
TOTAL	31,212,619	32,124,669	32,737,348	33,067,149
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	325	344	277	277
UNCLASSIFIED POSITIONS	3	3	1	1
TOTAL NUMBER OF POSITIONS	328	347	278	278
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
464010 DIVISION OF FIELD SERVICES				
8302 DISTRICT OFFICES				
010 Personal Services-Perm. Classi	5,072,558	5,060,696	5,175,406	5,072,334
011 Personal Services-Unclassified	91,506	91,506	94,991	91,506
018 Overtime	0	3,073	3,119	3,166
019 Holiday Pay	0	0	1,254	1,273
020 Current Expenses	151,723	208,171	208,171	208,171

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN		(CONT)			
46 DEPARTMENT OF CORRECTIONS		(CONT)			
46 CORRECTIONS- DEPT OF		(CONT)			
464010 DIVISION OF FIELD SERVICES		(CONT)			
8302 DISTRICT OFFICES		(CONT)			
022 Rents-Leases Other Than State		334,823	352,396	360,170	375,291
023 Heat- Electricity - Water		27,113	29,687	21,345	21,845
024 Maint.Other Than Build.- Grnds		839	948	1,500	1,500
028 Transfers To General Services		16,217	18,300	16,993	17,323
030 Equipment New/Replacement		23,603	59,572	15,113	14,463
047 Own Forces Maint.-Build.-Grnds		0	1,000	1,000	1,000
050 Personal Service-Temp/Appointe		42,070	51,703	46,705	47,734
060 Benefits		2,652,464	2,636,313	3,091,881	3,239,341
068 Remuneration	*	1,500	1,650	1,815	1,815
070 In-State Travel Reimbursement		70,633	90,733	94,154	94,154
102 Contracts for program services	*	638,387	764,801	297,725	297,725
103 Contracts for Op Services		9,415	17,567	13,009	13,069
TOTAL		9,132,851	9,388,116	9,444,351	9,501,710
ESTIMATED SOURCE OF FUNDS FOR	DISTRICT OFFICES				
GENERAL FUND		9,132,851	9,388,116	9,444,351	9,501,710
TOTAL SOURCE OF FUNDS		9,132,851	9,388,116	9,444,351	9,501,710
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		100	98	86	86
UNCLASSIFIED POSITIONS		1	1	1	1
TOTAL NUMBER OF POSITIONS		101	99	87	87

CLASS NOTES

068 D. The funds in this appropriation shall not be transferred or expended for any other purpose.

102 This appropriation may, with the approval of the Fiscal Committee and Governor and Council, be expended for correction and supervision services which shall include but not limited to, contracts for services and the hiring of temporary personnel. Such funds may be used to continue funding of county academy programs and/or programs and services with the newly created division of community corrections.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
FIE464010 DIVISION OF FIELD SERVICES				
EXPENSE TOTAL	9,132,851	9,388,116	9,444,351	9,501,710
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	9,132,851	9,388,116	9,444,351	9,501,710
TOTAL	9,132,851	9,388,116	9,444,351	9,501,710
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	100	98	86	86
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	101	99	87	87
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
464510 COMMUNITY CORRECTIONS				
5172 SHEA FARM				
010 Personal Services-Perm. Classi	641,928	646,162	467,819	456,592
018 Overtime	12,230	17,731	12,414	12,600
019 Holiday Pay	18,118	18,460	19,214	19,502
020 Current Expenses	7,004	7,353	7,353	7,353
022 Rents-Leases Other Than State	1,089	1,388	1,988	1,988
023 Heat- Electricity - Water	33,677	55,987	28,773	29,445
024 Maint.Other Than Build.- Grnds	747	3,722	3,722	3,722
030 Equipment New/Replacement	0	2,998	2,998	300
047 Own Forces Maint.-Build.-Grnds	1,569	3,113	3,113	3,113
048 Contractual Maint.-Build-Grnds	3,848	11,146	11,146	11,146
060 Benefits	346,932	334,009	301,566	315,728
070 In-State Travel Reimbursement	824	1,043	1,043	1,043
TOTAL	1,067,966	1,103,112	861,149	862,532
ESTIMATED SOURCE OF FUNDS FOR SHEA FARM				
GENERAL FUND	1,067,966	1,103,112	861,149	862,532
TOTAL SOURCE OF FUNDS	1,067,966	1,103,112	861,149	862,532

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
46 DEPARTMENT OF CORRECTIONS	(CONT)			
46 CORRECTIONS- DEPT OF	(CONT)			
464510 COMMUNITY CORRECTIONS	(CONT)			
5172 SHEA FARM	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	9	9
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
464510 COMMUNITY CORRECTIONS				
7874 CALUMET HOUSE				
010 Personal Services-Perm. Classi	529,102	523,420	499,566	484,445
018 Overtime	12,433	18,433	12,619	12,809
019 Holiday Pay	9,721	9,818	18,419	18,695
020 Current Expenses	8,987	9,070	9,070	9,070
022 Rents-Leases Other Than State	1,781	2,028	2,628	2,628
023 Heat- Electricity - Water	45,422	46,644	40,632	41,634
024 Maint.Other Than Build.- Grnds	922	12,623	2,623	2,623
030 Equipment New/Replacement	0	698	698	698
047 Own Forces Maint.-Build.-Grnds	10,994	11,024	11,024	11,024
048 Contractual Maint.-Build-Grnds	1,677	3,357	3,357	3,357
060 Benefits	299,963	318,753	350,297	367,684
070 In-State Travel Reimbursement	1,385	1,086	1,170	1,170
TOTAL	922,387	956,954	952,103	955,837
ESTIMATED SOURCE OF FUNDS FOR CALUMET HOUSE				
GENERAL FUND	922,387	956,954	952,103	955,837
TOTAL SOURCE OF FUNDS	922,387	956,954	952,103	955,837

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
46 DEPARTMENT OF CORRECTIONS	(CONT)			
46 CORRECTIONS- DEPT OF	(CONT)			
464510 COMMUNITY CORRECTIONS	(CONT)			
7874 CALUMET HOUSE	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	10	10
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
464510 COMMUNITY CORRECTIONS				
7106 NHSP/M - MINIMUM SECURITY UNIT				
010 Personal Services-Perm. Classi	805,036	801,040	658,700	641,014
018 Overtime	63,436	49,961	64,387	65,353
019 Holiday Pay	31,013	31,365	25,458	25,840
020 Current Expenses	877	921	921	921
030 Equipment New/Replacement	0	1,385	1,385	1,385
047 Own Forces Maint.-Build.-Grnds	1,476	1,500	1,500	1,500
048 Contractual Maint.-Build-Grnds	512	1,819	1,819	1,819
060 Benefits	428,362	475,174	435,540	455,170
TOTAL	1,330,712	1,363,165	1,189,710	1,193,002
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - MINIMUM SECURITY UNIT				
GENERAL FUND	1,330,712	1,363,165	1,189,710	1,193,002
TOTAL SOURCE OF FUNDS	1,330,712	1,363,165	1,189,710	1,193,002
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	13	13

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
464510 COMMUNITY CORRECTIONS				
7107 NORTH END HOUSE				
010 Personal Services-Perm. Classi	459,214	446,672	347,383	337,697
018 Overtime	21,259	9,259	21,578	21,901
019 Holiday Pay	6,108	6,206	14,083	14,295
020 Current Expenses	5,278	5,551	5,551	5,551
022 Rents-Leases Other Than State	1,199	1,388	1,988	1,988
030 Equipment New/Replacement	0	2,295	2,295	2,295
047 Own Forces Maint.-Build.-Grnds	961	6,158	2,158	2,158
048 Contractual Maint.-Build-Grnds	7,651	15,647	9,647	9,647
050 Personal Service-Temp/Appointe	18,939	19,507	22,532	23,412
060 Benefits	264,943	243,373	239,899	251,046
070 In-State Travel Reimbursement	342	542	456	456
TOTAL	785,894	756,598	667,570	670,446
ESTIMATED SOURCE OF FUNDS FOR NORTH END HOUSE				
GENERAL FUND	785,894	756,598	667,570	670,446
TOTAL SOURCE OF FUNDS	785,894	756,598	667,570	670,446
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	7	7
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
464510 COMMUNITY CORRECTIONS				
6043 Community Corrections				
010 Personal Services-Perm. Classi	0	363,624	817,045	751,297
011 Personal Services-Unclassified	0	0	94,091	90,606
020 Current Expenses	0	15,000	15,000	15,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
46 DEPARTMENT OF CORRECTIONS	(CONT)			
46 CORRECTIONS- DEPT OF	(CONT)			
464510 COMMUNITY CORRECTIONS	(CONT)			
6043 Community Corrections	(CONT)			
030 Equipment New/Replacement	0	20,000	0	0
060 Benefits	0	210,259	447,096	461,192
070 In-State Travel Reimbursement	0	30,000	15,000	15,000
TOTAL	0	638,883	1,388,232	1,333,095
ESTIMATED SOURCE OF FUNDS FOR Community Corrections				
GENERAL FUND	0	638,883	1,388,232	1,333,095
TOTAL SOURCE OF FUNDS	0	638,883	1,388,232	1,333,095
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	8	16	16
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	0	8	17	17
ACTIVITY TOTALS				
CMR464510 COMMUNITY CORRECTIONS				
EXPENSE TOTAL	4,106,959	4,818,712	5,058,764	5,014,912
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	4,106,959	4,818,712	5,058,764	5,014,912
TOTAL	4,106,959	4,818,712	5,058,764	5,014,912
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	56	64	55	55
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	56	64	56	56

02 ADMIN OF JUSTICE AND PUBLIC PRTN
46 DEPARTMENT OF CORRECTIONS
46 CORRECTIONS- DEPT OF
465010 MEDICAL AND FORENSIC SERVICES
5833 SECURE PSYCHIATRIC UNIT

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
46 DEPARTMENT OF CORRECTIONS	(CONT)			
46 CORRECTIONS- DEPT OF	(CONT)			
465010 MEDICAL AND FORENSIC SERVICES	(CONT)			
5833 SECURE PSYCHIATRIC UNIT	(CONT)			
010 Personal Services-Perm. Classi	1,778,990	1,716,889	1,889,805	1,842,196
012 Personal Services-Unclassified 2	98,690	98,691	0	0
018 Overtime	179,841	195,250	182,539	185,277
019 Holiday Pay	78,449	80,023	64,938	65,912
020 Current Expenses	60,106	63,605	63,605	63,605
021 Food Institutions *	49,271	51,757	50,252	50,660
022 Rents-Leases Other Than State	2,980	3,335	3,335	3,335
024 Maint.Other Than Build.- Grnds	3,684	3,190	3,190	3,190
030 Equipment New/Replacement	0	4,526	4,526	4,007
047 Own Forces Maint.-Build.-Grnds	11,049	17,203	13,203	13,203
060 Benefits	1,012,728	1,074,554	1,226,520	1,282,103
068 Remuneration	15,246	18,030	15,960	16,330
070 In-State Travel Reimbursement	543	1,831	1,831	1,831
101 Medical Payments to Providers	4,998	26,250	97,767	104,024
TOTAL	3,296,575	3,355,134	3,617,471	3,635,673
ESTIMATED SOURCE OF FUNDS FOR SECURE PSYCHIATRIC UNIT				
GENERAL FUND	3,296,575	3,355,134	3,617,471	3,635,673
TOTAL SOURCE OF FUNDS	3,296,575	3,355,134	3,617,471	3,635,673
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	44	44	35	35
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	45	45	35	35

CLASS NOTES

021 D. The funds in this appropriation shall not be transferred or expended for any other purpose.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
46 DEPARTMENT OF CORRECTIONS
46 CORRECTIONS- DEPT OF
465010 MEDICAL AND FORENSIC SERVICES
8236 PHARMACY

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi		507,557	510,153	538,186	523,441
018 Overtime		11,570	11,225	11,744	11,920
019 Holiday Pay		0	0	10,900	11,064
020 Current Expenses		35,060	38,308	38,308	38,308
022 Rents-Leases Other Than State		58,077	58,077	58,077	19,360
030 Equipment New/Replacement		0	700	700	700
060 Benefits		211,559	247,456	256,226	270,715
070 In-State Travel Reimbursement		1,028	1,601	1,370	1,370
100 Prescription Drug Expenses	*	1,888,158	2,525,836	2,157,608	2,274,118
TOTAL		2,713,009	3,393,356	3,073,119	3,150,996
ESTIMATED SOURCE OF FUNDS FOR	PHARMACY				
GENERAL FUND		2,713,009	3,393,356	3,073,119	3,150,996
TOTAL SOURCE OF FUNDS		2,713,009	3,393,356	3,073,119	3,150,996
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		9	9	9	9
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		9	9	9	9

CLASS NOTES

100 In the event that expenditures are greater than amounts appropriated, the commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, The Governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.
F. This appropriation shall not lapse until June 30, 2013.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
46 DEPARTMENT OF CORRECTIONS
46 CORRECTIONS- DEPT OF
465010 MEDICAL AND FORENSIC SERVICES
8235 RESIDENTIAL TREATMENT PROGRAM

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
46 DEPARTMENT OF CORRECTIONS	(CONT)			
46 CORRECTIONS- DEPT OF	(CONT)			
465010 MEDICAL AND FORENSIC SERVICES	(CONT)			
8235 RESIDENTIAL TREATMENT PROGRAM	(CONT)			
010 Personal Services-Perm. Classi	2,102,172	2,050,953	1,801,412	1,765,870
018 Overtime	83,019	83,019	84,264	85,528
019 Holiday Pay	0	0	42,408	43,044
020 Current Expenses	34,609	49,445	49,445	49,445
030 Equipment New/Replacement	0	120	120	120
060 Benefits	1,063,626	1,033,018	1,049,453	1,096,530
070 In-State Travel Reimbursement	2,479	2,909	3,133	3,133
TOTAL	3,285,905	3,219,464	3,030,235	3,043,670
ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL TREATMENT PROGRAM				
GENERAL FUND	3,285,905	3,219,464	3,030,235	3,043,670
TOTAL SOURCE OF FUNDS	3,285,905	3,219,464	3,030,235	3,043,670
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	52	49	32	32
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	52	49	32	32
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
465010 MEDICAL AND FORENSIC SERVICES				
8231 MENTAL HEALTH				
010 Personal Services-Perm. Classi	768,344	724,456	781,852	761,688
018 Overtime	0	224	227	231
019 Holiday Pay	0	0	242	245
020 Current Expenses	362	1,133	1,133	1,133
022 Rents-Leases Other Than State	2,008	2,194	2,194	2,194
030 Equipment New/Replacement	0	1,286	1,000	629
049 Transfer to Other State Agencies	20,000	20,000	20,000	20,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
46 DEPARTMENT OF CORRECTIONS	(CONT)			
46 CORRECTIONS- DEPT OF	(CONT)			
465010 MEDICAL AND FORENSIC SERVICES	(CONT)			
8231 MENTAL HEALTH	(CONT)			
060 Benefits	335,088	334,570	406,402	422,220
070 In-State Travel Reimbursement	3,030	2,568	2,766	2,766
101 Medical Payments to Providers *	4,141,454	4,495,977	4,653,338	4,816,205
TOTAL	5,270,286	5,582,408	5,869,154	6,027,311
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH				
GENERAL FUND	5,270,286	5,582,408	5,869,154	6,027,311
TOTAL SOURCE OF FUNDS	5,270,286	5,582,408	5,869,154	6,027,311
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	13	13

CLASS NOTES

101 In the event that expenditures are greater than amounts appropriated, the commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, The Governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.
F. This appropriation shall not lapse until June 30, 2013.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
46 DEPARTMENT OF CORRECTIONS
46 CORRECTIONS- DEPT OF
465010 MEDICAL AND FORENSIC SERVICES
8234 MEDICAL-DENTAL

010 Personal Services-Perm. Classi	2,660,480	2,816,543	3,193,819	3,125,165
012 Personal Services-Unclassified 2	53,608	110,336	102,487	98,991
018 Overtime	78,177	72,178	79,350	80,540
019 Holiday Pay	79,147	80,524	56,105	56,946
020 Current Expenses	152,471	208,315	208,315	208,315
022 Rents-Leases Other Than State	1,226	1,349	1,349	1,349

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
46 DEPARTMENT OF CORRECTIONS	(CONT)			
46 CORRECTIONS- DEPT OF	(CONT)			
465010 MEDICAL AND FORENSIC SERVICES	(CONT)			
8234 MEDICAL-DENTAL	(CONT)			
024 Maint.Other Than Build.- Grnds	50	3,689	1,689	1,689
030 Equipment New/Replacement	1,838	15,339	15,339	15,339
050 Personal Service-Temp/Appointe	51,539	71,678	72,372	75,317
060 Benefits	1,195,590	1,276,609	1,610,317	1,673,065
070 In-State Travel Reimbursement	8,605	11,326	11,470	11,470
101 Medical Payments to Providers *	5,839,514	6,394,890	5,768,143	5,955,975
TOTAL	10,122,245	11,062,776	11,120,755	11,304,161
ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL				
GENERAL FUND	10,122,245	11,062,776	11,120,755	11,304,161
TOTAL SOURCE OF FUNDS	10,122,245	11,062,776	11,120,755	11,304,161
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	41	43	47	47
UNCLASSIFIED POSITIONS	2	2	1	1
TOTAL NUMBER OF POSITIONS	43	45	48	48

CLASS NOTES

101 In the event that expenditures are greater than amounts appropriated, the commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, The Governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated.
F. This appropriation shall not lapse until June 30, 2013.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
MED465010 MEDICAL AND FORENSIC SERVICES				
EXPENSE TOTAL	24,688,020	26,613,138	26,710,734	27,161,811
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	24,688,020	26,613,138	26,710,734	27,161,811
TOTAL	24,688,020	26,613,138	26,710,734	27,161,811
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	162	161	136	136
UNCLASSIFIED POSITIONS	3	3	1	1
TOTAL NUMBER OF POSITIONS	165	164	137	137
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
466010 STATE PRISON FOR WOMEN				
7111 NHSP/W - PRISON FOR WOMEN				
010 Personal Services-Perm. Classi	1,492,486	1,525,748	1,489,714	1,456,151
011 Personal Services-Unclassified	84,817	84,817	88,344	85,116
018 Overtime	35,435	75,533	35,967	36,506
019 Holiday Pay	43,802	44,713	44,257	44,921
020 Current Expenses	59,381	68,637	68,637	68,637
021 Food Institutions *	134,251	141,050	111,405	112,309
022 Rents-Leases Other Than State	221,461	237,664	232,732	238,746
023 Heat- Electricity - Water	175,791	218,357	207,203	213,748
024 Maint.Other Than Build.- Grnds	7,158	11,369	9,369	9,369
030 Equipment New/Replacement	3,421	4,860	4,860	4,860
047 Own Forces Maint.-Build.-Grnds	5,260	9,092	7,092	7,092
048 Contractual Maint.-Build-Grnds	28,762	44,150	32,150	32,150
050 Personal Service-Temp/Appointe	7,997	34,769	36,517	38,074
060 Benefits	822,059	839,754	917,115	956,536
068 Remuneration	38,041	49,987	41,380	42,584
070 In-State Travel Reimbursement	3,417	3,257	3,257	3,257
102 Contracts for program services	460,219	511,000	329,400	328,500
TOTAL	3,623,758	3,904,757	3,659,399	3,678,556

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
46 DEPARTMENT OF CORRECTIONS	(CONT)			
46 CORRECTIONS- DEPT OF	(CONT)			
466010 STATE PRISON FOR WOMEN	(CONT)			
7111 NHSP/W - PRISON FOR WOMEN	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR NHSP/W - PRISON FOR WOMEN				
GENERAL FUND	3,623,758	3,904,757	3,659,399	3,678,556
TOTAL SOURCE OF FUNDS	3,623,758	3,904,757	3,659,399	3,678,556
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	39	38	31	31
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	40	39	32	32

CLASS NOTES

021 D. The funds in this appropriation shall not be transferred or expended for any other purpose.

ACTIVITY TOTALS

WOM466010 STATE PRISON FOR WOMEN

EXPENSE TOTAL	3,623,758	3,904,757	3,659,399	3,678,556
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	3,623,758	3,904,757	3,659,399	3,678,556
TOTAL	3,623,758	3,904,757	3,659,399	3,678,556
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	39	38	31	31
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	40	39	32	32

02 ADMIN OF JUSTICE AND PUBLIC PRTN
46 DEPARTMENT OF CORRECTIONS
46 CORRECTIONS- DEPT OF
468010 BERLIN PRISON (NCF)
8250 BERLIN PRISON (NCF)

010 Personal Services-Perm. Classi	7,628,051	7,472,187	6,840,167	6,670,648
011 Personal Services-Unclassified	99,591	99,891	103,687	99,890

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
46 DEPARTMENT OF CORRECTIONS	(CONT)			
46 CORRECTIONS- DEPT OF	(CONT)			
468010 BERLIN PRISON (NCF)	(CONT)			
8250 BERLIN PRISON (NCF)	(CONT)			
018 Overtime	160,732	310,732	163,143	165,590
019 Holiday Pay	128,043	130,550	226,310	229,705
020 Current Expenses	420,648	495,174	485,174	485,174
021 Food Institutions *	723,407	765,109	668,877	674,306
022 Rents-Leases Other Than State	6,606	10,609	10,609	10,609
023 Heat- Electricity - Water	1,111,882	1,257,429	1,469,449	1,498,835
024 Maint.Other Than Build.- Grnds	5,642	7,223	8,223	8,223
030 Equipment New/Replacement	0	48,453	43,610	23,680
047 Own Forces Maint.-Build.-Grnds	45,542	55,806	50,806	50,806
048 Contractual Maint.-Build-Grnds	86,315	94,275	89,275	89,275
050 Personal Service-Temp/Appointe	34,857	35,902	37,199	38,746
060 Benefits	4,556,922	4,516,208	4,795,037	5,040,283
068 Remuneration	287,166	351,029	314,961	324,129
070 In-State Travel Reimbursement	63,748	168,873	81,876	81,876
TOTAL	15,359,152	15,819,450	15,388,403	15,491,775
ESTIMATED SOURCE OF FUNDS FOR BERLIN PRISON (NCF)				
GENERAL FUND	15,359,152	15,819,450	15,388,403	15,491,775
TOTAL SOURCE OF FUNDS	15,359,152	15,819,450	15,388,403	15,491,775
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	178	177	140	140
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	179	178	141	141

CLASS NOTES

021 D. The funds in this appropriation shall not be transferred or expended for any other purpose.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
BER468010 BERLIN PRISON (NCF)				
EXPENSE TOTAL	15,359,152	15,819,450	15,388,403	15,491,775
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	15,359,152	15,819,450	15,388,403	15,491,775
TOTAL	15,359,152	15,819,450	15,388,403	15,491,775
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	178	177	140	140
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	179	178	141	141
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
469010 INSTITUTIONAL PROGRAMS				
8230 NHSP/M - CHAPLAINCY				
010 Personal Services-Perm. Classi	47,712	49,367	0	0
018 Overtime	0	224	0	0
019 Holiday Pay	3,004	3,132	0	0
020 Current Expenses	55	687	0	0
060 Benefits	31,813	34,537	0	0
TOTAL	82,584	87,947	0	0
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - CHAPLAINCY				
GENERAL FUND	82,584	87,947	0	0
TOTAL SOURCE OF FUNDS	82,584	87,947	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
469010 INSTITUTIONAL PROGRAMS				
8232 PROGRAMS				
010 Personal Services-Perm. Classi	1,650,211	1,683,408	3,878,788	3,799,988
018 Overtime	0	475	709	720
019 Holiday Pay	0	0	2,000	2,000
020 Current Expenses	15,834	13,795	23,795	23,795
022 Rents-Leases Other Than State	2,346	2,522	2,522	2,522
030 Equipment New/Replacement	0	0	10,727	6,666
050 Personal Service-Temp/Appointe	0	0	9,851	10,234
057 Books, Periodicals, Subscriptions	0	2,205	0	0
060 Benefits	763,561	739,807	2,140,209	2,233,856
102 Contracts for program services	9,293	22,080	9,293	9,293
TOTAL	2,441,245	2,464,292	6,077,894	6,089,074
ESTIMATED SOURCE OF FUNDS FOR PROGRAMS				
GENERAL FUND	2,441,245	2,464,292	6,077,894	6,089,074
TOTAL SOURCE OF FUNDS	2,441,245	2,464,292	6,077,894	6,089,074
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	66	66
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	29	29	66	66
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
469010 INSTITUTIONAL PROGRAMS				
7860 VOCATIONAL TRAINING TRUST				
103 Contracts for Op Services	267,106	350,000	350,000	350,000
TOTAL	267,106	350,000	350,000	350,000
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL TRAINING TRUST				
005 Private Local Funds	267,106	350,000	350,000	350,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
46 DEPARTMENT OF CORRECTIONS	(CONT)			
46 CORRECTIONS- DEPT OF	(CONT)			
469010 INSTITUTIONAL PROGRAMS	(CONT)			
7860 VOCATIONAL TRAINING TRUST	(CONT)			
TOTAL SOURCE OF FUNDS	267,106	350,000	350,000	350,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
INS469010 INSTITUTIONAL PROGRAMS				
EXPENSE TOTAL	2,790,935	2,902,239	6,427,894	6,439,074
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	2,523,829	2,552,239	6,077,894	6,089,074
OTHER FUNDS	267,106	350,000	350,000	350,000
TOTAL	2,790,935	2,902,239	6,427,894	6,439,074
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	30	30	66	66
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	30	30	66	66
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 DEPARTMENT OF CORRECTIONS				
46 CORRECTIONS- DEPT OF				
461510 SECURITY & TRAINING				
7141 CLASSIFICATIONS				
010 Personal Services-Perm. Classi	192,913	194,715	378,672	367,433
018 Overtime	0	420	426	433
020 Current Expenses	444	695	695	695
060 Benefits	107,227	115,754	243,746	255,240
TOTAL	300,584	311,584	623,539	623,801

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN		(CONT)			
46 DEPARTMENT OF CORRECTIONS		(CONT)			
46 CORRECTIONS- DEPT OF		(CONT)			
461510 SECURITY & TRAINING		(CONT)			
7141 CLASSIFICATIONS		(CONT)			
ESTIMATED SOURCE OF FUNDS FOR	CLASSIFICATIONS				
GENERAL FUND		300,584	311,584	623,539	623,801
TOTAL SOURCE OF FUNDS		300,584	311,584	623,539	623,801
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		4	4	7	7
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		4	4	7	7
02 ADMIN OF JUSTICE AND PUBLIC PRTN					
46 DEPARTMENT OF CORRECTIONS					
46 CORRECTIONS- DEPT OF					
461510 SECURITY & TRAINING					
8233 OFFENDER RECORDS					
010 Personal Services-Perm. Classi		163,776	176,218	179,224	174,368
018 Overtime		3,621	1,122	3,676	3,731
020 Current Expenses		3,222	5,970	5,970	5,970
022 Rents-Leases Other Than State		1,297	1,659	1,659	1,659
024 Maint.Other Than Build.- Grnds		1,817	1,908	1,937	1,937
030 Equipment New/Replacement		0	619	619	0
060 Benefits		100,558	110,744	111,254	117,834
TOTAL		274,291	298,240	304,339	305,499
ESTIMATED SOURCE OF FUNDS FOR	OFFENDER RECORDS				
GENERAL FUND		274,291	298,240	304,339	305,499
TOTAL SOURCE OF FUNDS		274,291	298,240	304,339	305,499
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		4	4	4	4
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		4	4	4	4

02 ADMIN OF JUSTICE AND PUBLIC PRTN
46 DEPARTMENT OF CORRECTIONS
46 CORRECTIONS- DEPT OF
461510 SECURITY & TRAINING
8360 SECURITY & TRAINING

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	44,838	46,444	440,575	430,060
011 Personal Services-Unclassified	0	0	88,239	89,573
018 Overtime	0	0	22,454	22,791
020 Current Expenses	3,114	3,775	3,775	3,775
022 Rents-Leases Other Than State	1,603	2,648	3,248	3,248
030 Equipment New/Replacement	0	3,540	3,540	3,540
050 Personal Service-Temp/Appointe	26,677	28,709	28,463	28,563
060 Benefits	23,544	25,532	275,985	288,618
070 In-State Travel Reimbursement	1,012	1,328	1,349	1,349
TOTAL	100,788	111,976	867,628	871,517
ESTIMATED SOURCE OF FUNDS FOR SECURITY & TRAINING				
GENERAL FUND	100,788	111,976	867,628	871,517
TOTAL SOURCE OF FUNDS	100,788	111,976	867,628	871,517
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	8	8
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	1	1	9	9
ACTIVITY TOTALS				
STR461510 SECURITY & TRAINING				
EXPENSE TOTAL	675,663	721,800	1,795,506	1,800,817
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	675,663	721,800	1,795,506	1,800,817
TOTAL	675,663	721,800	1,795,506	1,800,817
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	19	19
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	9	9	20	20

02 ADMIN OF JUSTICE AND PUBLIC PRTN
46 DEPARTMENT OF CORRECTIONS
46 CORRECTIONS- DEPT OF
462510 PROFESSIONAL STANDARDS
5929 PROFESSIONAL STANDARDS

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	635,169	616,044
011 Personal Services-Unclassified	0	0	85,711	83,918
030 Equipment New/Replacement	0	0	1,600	300
060 Benefits	0	0	418,341	437,634
TOTAL	0	0	1,140,821	1,137,896
ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL STANDARDS				
GENERAL FUND	0	0	1,140,821	1,137,896
TOTAL SOURCE OF FUNDS	0	0	1,140,821	1,137,896
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	11	11
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	0	0	12	12

ACTIVITY TOTALS
PRF462510 PROFESSIONAL STANDARDS

EXPENSE TOTAL	0	0	1,140,821	1,137,896
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	0	0	1,140,821	1,137,896
TOTAL	0	0	1,140,821	1,137,896
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	11	11
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	0	0	12	12

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
AGENCY TOTALS				
046 CORRECTIONS- DEPT OF				
EXPENSE TOTAL	101,490,760	106,275,508	112,253,465	113,317,461
FEDERAL FUNDS	991,961	425,384	276,651	276,546
GENERAL FUND	97,876,913	102,504,140	108,209,988	109,165,594
OTHER FUNDS	2,621,886	3,345,984	3,766,826	3,875,321
TOTAL	101,490,760	106,275,508	112,253,465	113,317,461
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	972	993	888	888
UNCLASSIFIED POSITIONS	15	15	12	12
TOTAL NUMBER OF POSITIONS	987	1,008	900	900

02 ADMIN OF JUSTICE AND PUBLIC PRTN
46 DEPARTMENT OF CORRECTIONS
46 CORRECTIONS- DEPT OF

AGENCY NOTES

* F. Department of Corrections (COR4610) appropriation budgeted in class 018-overtime, shall not lapse until June 30, 2013.

DEPARTMENT TOTALS				
00046 DEPARTMENT OF CORRECTIONS				
EXPENSE TOTAL	101,490,760	106,275,508	112,253,465	113,317,461
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	991,961	425,384	276,651	276,546
GENERAL FUND	97,876,913	102,504,140	108,209,988	109,165,594
OTHER FUNDS	2,621,886	3,345,984	3,766,826	3,875,321
TOTAL	101,490,760	106,275,508	112,253,465	113,317,461
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	972	993	888	888
UNCLASSIFIED POSITIONS	15	15	12	12
TOTAL NUMBER OF POSITIONS	987	1,008	900	900

02 ADMIN OF JUSTICE AND PUBLIC PRTN
27 DEPT OF EMPLOYMENT SECURITY
27 EMPLOYMENT SECURITY- DEPT OF
270010 EMPLOYMENT SECURITY
8040 DEPT OF EMPLOYMENT SECURITY

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010	Personal Services-Perm. Classi	12,570,857	14,640,594	14,962,946	14,683,888
011	Personal Services-Unclassified	99,202	104,364	103,016	99,201
012	Personal Services-Unclassified 2	90,606	90,606	94,093	90,605
013	Personal Services-Unclassified 3	254,908	254,451	251,565	246,643
018	Overtime	1,387,200	100,000	100,000	100,000
019	Holiday Pay	731	1,000	1,000	1,001
020	Current Expenses	4,755,604	2,630,845	2,538,100	2,568,100
022	Rents-Leases Other Than State	256,579	262,300	277,500	287,500
023	Heat- Electricity - Water	467,049	560,427	497,855	508,128
024	Maint.Other Than Build.- Grnds	337,483	213,000	286,000	286,000
026	Organizational Dues	29,302	25,000	30,000	30,000
027	Transfers To DOIT	4,384,973	4,867,589	4,940,694	4,990,193
030	Equipment New/Replacement	5,920,154	351,870	191,560	251,580
040	Indirect Costs	201,951	186,524	326,000	326,000
041	Audit Fund Set Aside	24,987	20,000	25,000	25,000
042	Additional Fringe Benefits	1,097,352	1,200,000	1,065,876	1,065,847
046	Consultants	153,578	14,596	17,550	20,000
047	Own Forces Maint.-Build.-Grnds	24,448	38,664	25,000	25,000
048	Contractual Maint.-Build-Grnds	612,135	604,000	610,000	610,000
049	Transfer to Other State Agencies	0	2,009,750	2,009,750	2,009,750
050	Personal Service-Temp/Appointe	1,774,157	810,000	800,000	600,000
059	Temp Full Time	854,484	502,810	537,999	500,000
060	Benefits	7,182,113	8,292,835	8,653,366	9,098,892
061	Unemployment Compensation	16,266	15,000	20,000	21,000
062	Workers Compensation	72,731	100,000	75,000	75,000
070	In-State Travel Reimbursement	273,710	175,000	181,100	182,350
080	Out-Of State Travel	62,728	45,600	59,800	62,400
TOTAL		42,905,288	38,116,825	38,680,770	38,764,078

ESTIMATED SOURCE OF FUNDS FOR Dept Of Employment Security

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
27 DEPT OF EMPLOYMENT SECURITY	(CONT)			
27 EMPLOYMENT SECURITY- DEPT OF	(CONT)			
270010 EMPLOYMENT SECURITY	(CONT)			
8040 DEPT OF EMPLOYMENT SECURITY	(CONT)			
001 Transfer from Other Agencies	273,183	362,065	290,443	296,493
003 Revolving Funds	12,543,678	10,887,998	11,158,944	11,141,965
007 Agency Income	1,352,539	2,161,046	233,088	233,280
009 Agency Income	432,872	605,191	630,836	634,636
FEDERAL FUNDS	28,303,016	24,100,525	26,367,459	26,457,704
TOTAL SOURCE OF FUNDS	42,905,288	38,116,825	38,680,770	38,764,078
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	338	338	338	338
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	343	343	343	343
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
27 DEPT OF EMPLOYMENT SECURITY				
27 EMPLOYMENT SECURITY- DEPT OF				
270010 EMPLOYMENT SECURITY				
8060 UI MODERNIZATION PROJECT				
030 Equipment New/Replacement	2,137,934	0	0	0
TOTAL	2,137,934	0	0	0
ESTIMATED SOURCE OF FUNDS FOR UI MODERNIZATION PROJECT				
003 Revolving Funds	2,137,934	0	0	0
TOTAL SOURCE OF FUNDS	2,137,934	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
27 DEPT OF EMPLOYMENT SECURITY				
27 EMPLOYMENT SECURITY- DEPT OF				
270010 EMPLOYMENT SECURITY				
8061 SBR PROJECTS				
020 Current Expenses	0	650,000	150,000	150,000
030 Equipment New/Replacement	0	500,000	450,000	450,000
046 Consultants	0	0	100,000	100,000
048 Contractual Maint.-Build-Grnds	0	350,000	300,000	300,000
TOTAL	0	1,500,000	1,000,000	1,000,000
ESTIMATED SOURCE OF FUNDS FOR SBR PROJECTS				
FEDERAL FUNDS	0	1,500,000	1,000,000	1,000,000
TOTAL SOURCE OF FUNDS	0	1,500,000	1,000,000	1,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
EMS270010 EMPLOYMENT SECURITY				
EXPENSE TOTAL	45,043,222	39,616,825	39,680,770	39,764,078
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	28,303,016	25,600,525	27,367,459	27,457,704
OTHER FUNDS	16,740,206	14,016,300	12,313,311	12,306,374
TOTAL	45,043,222	39,616,825	39,680,770	39,764,078
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	338	338	338	338
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	343	343	343	343

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
AGENCY TOTALS				
027 EMPLOYMENT SECURITY- DEPT OF				
EXPENSE TOTAL	45,043,222	39,616,825	39,680,770	39,764,078
FEDERAL FUNDS	28,303,016	25,600,525	27,367,459	27,457,704
OTHER FUNDS	16,740,206	14,016,300	12,313,311	12,306,374
TOTAL	45,043,222	39,616,825	39,680,770	39,764,078
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	338	338	338	338
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	343	343	343	343
DEPARTMENT TOTALS				
00027 DEPT OF EMPLOYMENT SECURITY				
EXPENSE TOTAL	45,043,222	39,616,825	39,680,770	39,764,078
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	28,303,016	25,600,525	27,367,459	27,457,704
OTHER FUNDS	16,740,206	14,016,300	12,313,311	12,306,374
TOTAL	45,043,222	39,616,825	39,680,770	39,764,078
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	338	338	338	338
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	343	343	343	343
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1097 JUDICIAL COUNCIL				
010 Personal Services-Perm. Classi	77,052	78,798	82,071	81,594
016 Personal Services Non Classified *	71,235	70,935	71,235	71,235
020 Current Expenses	9,985	12,500	12,500	12,500
024 Maint.Other Than Build.- Grnds	0	2,000	2,000	2,000
027 Transfers To DOIT	367	7,848	12,403	11,530
030 Equipment New/Replacement	252	2,000	1	1

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN		(CONT)			
07 JUDICIAL COUNCIL		(CONT)			
07 JUDICIAL COUNCIL		(CONT)			
070010 JUDICIAL COUNCIL		(CONT)			
1097 JUDICIAL COUNCIL		(CONT)			
050 Personal Service-Temp/Appointe		15,965	21,270	15,089	15,094
060 Benefits		74,667	71,319	74,578	79,268
070 In-State Travel Reimbursement		0	1,500	1	1
TOTAL		249,523	268,170	269,878	273,223
ESTIMATED SOURCE OF FUNDS FOR	JUDICIAL COUNCIL				
GENERAL FUND		249,523	268,170	269,878	273,223
TOTAL SOURCE OF FUNDS		249,523	268,170	269,878	273,223
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		2	2	2	2

CLASS NOTES

016 PERMANENT EMPLOYEES AS DESIGNATED BY THE JUDICIAL COUNCIL SHALL BE ELIGIBLE FOR FRINGE BENEFITS AS PROVIDED FOR CLASSIFIED EMPLOYEES INCLUDING MEMBERSHIP IN THE RETIREMENT SYSTEM; MEDICAL, DENTAL AND LIFE INSURANCE COVERAGE; ANNUAL, SICK AND BONUS LEAVE; AND ANY OTHER BENEFITS THAT MAY BE GRANTED.

02 ADMIN OF JUSTICE AND PUBLIC PRTN					
07 JUDICIAL COUNCIL					
07 JUDICIAL COUNCIL					
070010 JUDICIAL COUNCIL					
1091 ASSIGNED COUNSEL					
108 Provider Payments-Legal Servic	*	1,689,614	1,250,000	608,870	608,870
TOTAL		1,689,614	1,250,000	608,870	608,870
ESTIMATED SOURCE OF FUNDS FOR	ASSIGNED COUNSEL				
GENERAL FUND		1,689,614	1,250,000	608,870	608,870
TOTAL SOURCE OF FUNDS		1,689,614	1,250,000	608,870	608,870

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
07 JUDICIAL COUNCIL	(CONT)			
07 JUDICIAL COUNCIL	(CONT)			
070010 JUDICIAL COUNCIL	(CONT)			
1091 ASSIGNED COUNSEL	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

108 F. This appropriation shall not lapse until June 30, 2013.

ORGANIZATION NOTES

* IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED. (RSA 604-a:1-b)

02 ADMIN OF JUSTICE AND PUBLIC PRTN
07 JUDICIAL COUNCIL
07 JUDICIAL COUNCIL
070010 JUDICIAL COUNCIL
1092 GUARDIAN AD LITEM

108 Provider Payments-Legal Servic	*	1,861,539	800,000	500,000	500,000
TOTAL		1,861,539	800,000	500,000	500,000
ESTIMATED SOURCE OF FUNDS FOR	GUARDIAN AD LITEM				
009 Agency Income		240,000	240,000	228,000	228,000
GENERAL FUND		1,621,539	560,000	272,000	272,000
TOTAL SOURCE OF FUNDS		1,861,539	800,000	500,000	500,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
07 JUDICIAL COUNCIL	(CONT)			
07 JUDICIAL COUNCIL	(CONT)			
070010 JUDICIAL COUNCIL	(CONT)			
1092 GUARDIAN AD LITEM	(CONT)			

CLASS NOTES

108 F. This appropriation shall not lapse until June 30, 2013.

ORGANIZATION NOTES

* THESE FUNDS MAY BE USED TO PAY FOR GUARDIAN AD LITEMS APPOINTED IN MARITAL AND EQUITY CASES.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
07 JUDICIAL COUNCIL
07 JUDICIAL COUNCIL
070010 JUDICIAL COUNCIL
1093 CONTRACT COUNSEL

102 Contracts for program services	*	2,361,802	2,000,000	2,000,000	1,920,837
TOTAL		2,361,802	2,000,000	2,000,000	1,920,837
ESTIMATED SOURCE OF FUNDS FOR	CONTRACT COUNSEL				
GENERAL FUND		2,361,802	2,000,000	2,000,000	1,920,837
TOTAL SOURCE OF FUNDS		2,361,802	2,000,000	2,000,000	1,920,837
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

102 F. This appropriation shall not lapse until June 30, 2013.

ORGANIZATION NOTES

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN		(CONT)			
07 JUDICIAL COUNCIL		(CONT)			
07 JUDICIAL COUNCIL		(CONT)			
070010 JUDICIAL COUNCIL		(CONT)			
1093 CONTRACT COUNSEL		(CONT)			

* IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL, MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED. (RSA 604-a:1-b)

02 ADMIN OF JUSTICE AND PUBLIC PRTN
07 JUDICIAL COUNCIL
07 JUDICIAL COUNCIL
070010 JUDICIAL COUNCIL
1094 PUBLIC DEFENDER PROGRAM

102 Contracts for program services	*	18,257,997	18,957,447	18,799,447	18,875,447
TOTAL		18,257,997	18,957,447	18,799,447	18,875,447
ESTIMATED SOURCE OF FUNDS FOR	PUBLIC DEFENDER PROGRAM				
GENERAL FUND		18,257,997	18,957,447	18,799,447	18,875,447
TOTAL SOURCE OF FUNDS		18,257,997	18,957,447	18,799,447	18,875,447
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

102 F. This appropriation shall not lapse until June 30, 2013.

ORGANIZATION NOTES

* FUNDS SHALL BE DISBURSED ON JULY 1 AND JANUARY 1 OF EACH FISCAL YEAR IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED. (RSA 604-A:1-b)

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN					
07 JUDICIAL COUNCIL					
07 JUDICIAL COUNCIL					
070010 JUDICIAL COUNCIL					
1103 ANCILLARY NON-COUNSEL SERVICE					
108 Provider Payments-Legal Servic	*	847,887	450,000	350,000	350,000
TOTAL		847,887	450,000	350,000	350,000
ESTIMATED SOURCE OF FUNDS FOR	ANCILLARY NON-COUNSEL SERVICE				
GENERAL FUND		847,887	450,000	350,000	350,000
TOTAL SOURCE OF FUNDS		847,887	450,000	350,000	350,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

108 F. This appropriation shall not lapse until June 30, 2013.

ORGANIZATION NOTES

* IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED. (RSA 604-A:1b)

02 ADMIN OF JUSTICE AND PUBLIC PRTN					
07 JUDICIAL COUNCIL					
07 JUDICIAL COUNCIL					
070010 JUDICIAL COUNCIL					
1096 NEW HAMPSHIRE LEGAL ASSISTANCE					
108 Provider Payments-Legal Servic	*	270,000	270,000	256,500	256,500
TOTAL		270,000	270,000	256,500	256,500
ESTIMATED SOURCE OF FUNDS FOR	NEW HAMPSHIRE LEGAL ASSISTANCE				
GENERAL FUND		270,000	270,000	256,500	256,500

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
07 JUDICIAL COUNCIL	(CONT)			
07 JUDICIAL COUNCIL	(CONT)			
070010 JUDICIAL COUNCIL	(CONT)			
1096 NEW HAMPSHIRE LEGAL ASSISTANCE	(CONT)			
TOTAL SOURCE OF FUNDS	270,000	270,000	256,500	256,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

108 F. This appropriation shall not lapse until June 30, 2013.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
07 JUDICIAL COUNCIL
07 JUDICIAL COUNCIL
070010 JUDICIAL COUNCIL
1098 CIVIL LEGAL SERVICES FUND

108 Provider Payments-Legal Servic	1,470,000	1,470,000	1,396,500	1,396,500
TOTAL	1,470,000	1,470,000	1,396,500	1,396,500
ESTIMATED SOURCE OF FUNDS FOR CIVIL LEGAL SERVICES FUND				
GENERAL FUND	1,470,000	1,470,000	1,396,500	1,396,500
TOTAL SOURCE OF FUNDS	1,470,000	1,470,000	1,396,500	1,396,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1099 COURT APPOINTED SPEC. ADV-CASA				
102 Contracts for program services	500,000	520,000	494,000	494,000
TOTAL	500,000	520,000	494,000	494,000
ESTIMATED SOURCE OF FUNDS FOR COURT APPOINTED SPEC. ADV-CASA				
GENERAL FUND	500,000	520,000	494,000	494,000
TOTAL SOURCE OF FUNDS	500,000	520,000	494,000	494,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1101 ABUSE & NEGLECT-(NON-CASA)				
108 Provider Payments-Legal Servic *	290,209	150,000	150,000	150,000
TOTAL	290,209	150,000	150,000	150,000
ESTIMATED SOURCE OF FUNDS FOR ABUSE & NEGLECT-(NON-CASA)				
GENERAL FUND	290,209	150,000	150,000	150,000
TOTAL SOURCE OF FUNDS	290,209	150,000	150,000	150,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

108 F. This appropriation shall not lapse until June 30 2013.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT)			
07 JUDICIAL COUNCIL	(CONT)			
07 JUDICIAL COUNCIL	(CONT)			
070010 JUDICIAL COUNCIL	(CONT)			
1101 ABUSE & NEGLECT-(NON-CASA)	(CONT)			

ORGANIZATION NOTES

* IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE JUDICIAL COUNCIL MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE, THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED. (RSA 604-A:1-b)

ACTIVITY TOTALS
JUD070010 JUDICIAL COUNCIL

EXPENSE TOTAL	27,798,571	26,135,617	24,825,195	24,825,377
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	27,558,571	25,895,617	24,597,195	24,597,377
OTHER FUNDS	240,000	240,000	228,000	228,000
TOTAL	27,798,571	26,135,617	24,825,195	24,825,377
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

AGENCY TOTALS
007 JUDICIAL COUNCIL

EXPENSE TOTAL	27,798,571	26,135,617	24,825,195	24,825,377
GENERAL FUND	27,558,571	25,895,617	24,597,195	24,597,377
OTHER FUNDS	240,000	240,000	228,000	228,000
TOTAL	27,798,571	26,135,617	24,825,195	24,825,377
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

02 ADMIN OF JUSTICE AND PUBLIC PRTN
07 JUDICIAL COUNCIL
08 Family Mediator Certification Board
082310 Family Mediator Certification Board
4025 Family Mediator Certification Board

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,924	1,335	1,335	1,335
027 Transfers To DOIT	0	43	48	56
050 Personal Service-Temp/Appointe	4,763	4,444	4,859	4,859
060 Benefits	364	340	371	372
070 In-State Travel Reimbursement	894	2,780	1,864	1,864
TOTAL	7,945	8,942	8,477	8,486
ESTIMATED SOURCE OF FUNDS FOR Family Mediator Certification Board				
GENERAL FUND	7,945	8,942	8,477	8,486
TOTAL SOURCE OF FUNDS	7,945	8,942	8,477	8,486
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* Establishment of fees by Boards. All Boards and Commissions which have not already established fees for examination applicants, applicants for a license or registration, a publication which they self or any other program for which they are specifically authorized to charge a fee shall adopt rules under RSA 541-A relative to fees for such programs. Such fees shall recover, on an annual or biennial basis, the full cost of the program, including the cost of support and administrative services provided by other agencies, or 125% of the direct cost of the Board or Commission relating to the program, whichever is greater. A Board or Commission which establishes fees for examination applicants may expend such funds for examinations, related services, or supplies as needed, but not to exceed the direct cost of the examination.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
MMB082310 Family Mediator Certification Board				
EXPENSE TOTAL	7,945	8,942	8,477	8,486
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	7,945	8,942	8,477	8,486
TOTAL	7,945	8,942	8,477	8,486
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
AGENCY TOTALS				
008 Family Mediator Certification Board				
EXPENSE TOTAL	7,945	8,942	8,477	8,486
GENERAL FUND	7,945	8,942	8,477	8,486
TOTAL	7,945	8,942	8,477	8,486
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
DEPARTMENT TOTALS				
00007 JUDICIAL COUNCIL				
EXPENSE TOTAL	27,806,516	26,144,559	24,833,672	24,833,863
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	27,566,516	25,904,559	24,605,672	24,605,863
OTHER FUNDS	240,000	240,000	228,000	228,000
TOTAL	27,806,516	26,144,559	24,833,672	24,833,863
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

02 ADMIN OF JUSTICE AND PUBLIC PRTN
76 HUMAN RIGHTS COMMISSION
76 HUMAN RIGHTS COMMISSION
760010 HUMAN RIGHTS COMMISSION
7882 ENFORCEMENT

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	407,460	419,474	409,633	401,866
020 Current Expenses	28,461	16,481	2,552	2,552
022 Rents-Leases Other Than State	43,423	44,651	41,997	42,835
027 Transfers To DOIT	11,136	41,410	18,659	16,355
030 Equipment New/Replacement	0	1,000	0	0
039 Telecommunications	0	0	6,844	6,844
040 Indirect Costs	0	108	108	108
041 Audit Fund Set Aside	0	176	176	176
050 Personal Service-Temp/Appointe	12,971	13,646	0	0
057 Books, Periodicals, Subscriptions	0	0	2,972	2,972
060 Benefits	180,875	180,692	177,924	186,329
070 In-State Travel Reimbursement	539	698	394	394
080 Out-Of State Travel	1,052	548	1,000	1,000
103 Contracts for Op Services	0	0	1,040	1,040
229 Sheriff Reimbursement	0	0	140	140
230 Interpreter Services	0	0	1,010	1,010
233 Litigation	0	0	255	255
TOTAL	685,917	718,884	664,704	663,876
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT				
009 Agency Income	0	0	1,327	1,325
FEDERAL FUNDS	159,398	124,699	115,554	115,410
GENERAL FUND	526,519	594,185	547,823	547,141
TOTAL SOURCE OF FUNDS	685,917	718,884	664,704	663,876
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	8	8

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
HRC760010 HUMAN RIGHTS COMMISSION				
EXPENSE TOTAL	685,917	718,884	664,704	663,876
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	159,398	124,699	115,554	115,410
GENERAL FUND	526,519	594,185	547,823	547,141
OTHER FUNDS	0	0	1,327	1,325
TOTAL	685,917	718,884	664,704	663,876
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	8	8
AGENCY TOTALS				
076 HUMAN RIGHTS COMMISSION				
EXPENSE TOTAL	685,917	718,884	664,704	663,876
FEDERAL FUNDS	159,398	124,699	115,554	115,410
GENERAL FUND	526,519	594,185	547,823	547,141
OTHER FUNDS	0	0	1,327	1,325
TOTAL	685,917	718,884	664,704	663,876
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	8	8

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00076 HUMAN RIGHTS COMMISSION				
EXPENSE TOTAL	685,917	718,884	664,704	663,876
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	159,398	124,699	115,554	115,410
GENERAL FUND	526,519	594,185	547,823	547,141
OTHER FUNDS	0	0	1,327	1,325
TOTAL	685,917	718,884	664,704	663,876
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	8	8
CATEGORY TOTALS				
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
EXPENSE TOTAL	527,629,377	657,635,360	601,733,217	599,670,101
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	68,946,402	126,206,928	101,285,627	94,330,487
GENERAL FUND	216,112,312	219,019,423	230,625,179	231,650,198
LIQUOR FUND	39,386,859	44,325,363	46,498,961	47,812,163
HIGHWAY FUNDS	76,155,005	83,145,683	83,135,373	83,151,875
TURNPIKE FUNDS	5,198,027	5,625,927	5,904,203	5,929,665
SWEEPSTAKES FUNDS	914,214	1,134,442	1,859,557	1,869,542
OTHER FUNDS	120,916,558	178,177,594	132,424,317	134,926,171
TOTAL	527,629,377	657,635,360	601,733,217	599,670,101
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3,358	3,380	3,171	3,166
UNCLASSIFIED POSITIONS	148	148	141	141
TOTAL NUMBER OF POSITIONS	3,506	3,528	3,312	3,307
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
751510 FISH AND GAME COMMISSION				
5068 NON GAME SUPPORT				
217 Inter-Agency Payments	50,000	50,000	50,000	50,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
751510 FISH AND GAME COMMISSION	(CONT)			
5068 NON GAME SUPPORT	(CONT)			
TOTAL	50,000	50,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR NON GAME SUPPORT				
GENERAL FUND	50,000	50,000	50,000	50,000
TOTAL SOURCE OF FUNDS	50,000	50,000	50,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
FGC751510 FISH AND GAME COMMISSION				
EXPENSE TOTAL	50,000	50,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	50,000	50,000	50,000	50,000
TOTAL	50,000	50,000	50,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
750020 FISH AND GAME COMMISSION				
7888 FISH & GAME COMMISSION				
020 Current Expenses	2,000	2,000	2,000	2,000
070 In-State Travel Reimbursement	7,484	7,500	7,500	7,500
TOTAL	9,484	9,500	9,500	9,500

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
750020 FISH AND GAME COMMISSION	(CONT)			
7888 FISH & GAME COMMISSION	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR FISH & GAME COMMISSION				
FISH AND GAME FUNDS	9,484	9,500	9,500	9,500
TOTAL SOURCE OF FUNDS	9,484	9,500	9,500	9,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
750020 FISH AND GAME COMMISSION				
1171 OFFICE OF DIRECTOR				
010 Personal Services-Perm. Classi	364,425	376,682	390,785	379,676
011 Personal Services-Unclassified	98,691	98,690	102,487	98,691
020 Current Expenses	4,000	4,000	4,000	4,000
041 Audit Fund Set Aside	61	62	80	81
060 Benefits	212,308	234,846	247,570	261,249
070 In-State Travel Reimbursement	749	100	500	500
080 Out-Of State Travel	914	1,500	2,500	2,500
TOTAL	681,148	715,880	747,922	746,697
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR				
FEDERAL FUNDS	66,001	61,250	79,054	79,372
FISH AND GAME FUNDS	615,147	654,630	668,868	667,325
TOTAL SOURCE OF FUNDS	681,148	715,880	747,922	746,697

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
750020 FISH AND GAME COMMISSION	(CONT)			
1171 OFFICE OF DIRECTOR	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	8	8
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
750020 FISH AND GAME COMMISSION				
2113 GIFTS - DONATIONS ACCOUNT				
020 Current Expenses	26,535	9,800	25,000	25,000
030 Equipment New/Replacement	155	17,600	500	500
TOTAL	26,690	27,400	25,500	25,500
ESTIMATED SOURCE OF FUNDS FOR GIFTS - DONATIONS ACCOUNT				
003 Revolving Funds	26,690	27,400	25,500	25,500
TOTAL SOURCE OF FUNDS	26,690	27,400	25,500	25,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
750020 FISH AND GAME COMMISSION				
2128 LANDOWNER RELATIONS PROGRAM				
010 Personal Services-Perm. Classi	67,208	67,208	69,746	67,508
020 Current Expenses	1,113	500	2,000	2,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
750020 FISH AND GAME COMMISSION	(CONT)			
2128 LANDOWNER RELATIONS PROGRAM	(CONT)			
030 Equipment New/Replacement	386	1	1	1
041 Audit Fund Set Aside	0	5	78	78
060 Benefits	18,765	20,297	21,381	21,728
070 In-State Travel Reimbursement	0	0	1	1
080 Out-Of State Travel	0	0	1	1
308 Landowner Relations Initiatives	4,645	20,000	15,000	15,000
TOTAL	92,117	108,011	108,208	106,317
ESTIMATED SOURCE OF FUNDS FOR LANDOWNER RELATIONS PROGRAM				
005 Private Local Funds	10,582	15,000	30,611	28,842
FEDERAL FUNDS	0	5,000	77,597	77,475
FISH AND GAME FUNDS	81,535	88,011	0	0
TOTAL SOURCE OF FUNDS	92,117	108,011	108,208	106,317
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
750020 FISH AND GAME COMMISSION				
2162 RESOURCE DATA - GIS MANAGEMENT				
027 Transfers To DOIT	617,927	850,377	770,080	745,770
TOTAL	617,927	850,377	770,080	745,770
ESTIMATED SOURCE OF FUNDS FOR RESOURCE DATA - GIS MANAGEMENT				
FISH AND GAME FUNDS	617,927	850,377	770,080	745,770
TOTAL SOURCE OF FUNDS	617,927	850,377	770,080	745,770

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
750020 FISH AND GAME COMMISSION	(CONT)			
2162 RESOURCE DATA - GIS MANAGEMENT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
750020 FISH AND GAME COMMISSION				
2114 Wildlife Legacy Inititive				
217 Inter-Agency Payments	0	0	30,774	29,044
308 Landowner Relations Initiatives	10,000	0	0	0
TOTAL	10,000	0	30,774	29,044
ESTIMATED SOURCE OF FUNDS FOR Wildlife Legacy Inititive				
003 Revolving Funds	10,000	0	30,774	29,044
TOTAL SOURCE OF FUNDS	10,000	0	30,774	29,044
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
750020 FISH AND GAME COMMISSION				
8049 Wildlife Heritage Foundation				
020 Current Expenses	0	14,800	24,000	24,000
030 Equipment New/Replacement	0	0	1,000	1,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
750020 FISH AND GAME COMMISSION	(CONT)			
8049 Wildlife Heritage Foundation	(CONT)			
048 Contractual Maint.-Build-Grnds	0	20,000	30,000	30,000
073 Grants-Non Federal	0	9,200	5,000	5,000
TOTAL	0	44,000	60,000	60,000
ESTIMATED SOURCE OF FUNDS FOR Wildlife Heritage Foundation				
003 Revolving Funds	0	44,000	0	0
004 Intra-Agency Transfers	0	0	60,000	60,000
TOTAL SOURCE OF FUNDS	0	44,000	60,000	60,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
FGC750020 FISH AND GAME COMMISSION				
EXPENSE TOTAL	1,437,366	1,755,168	1,751,984	1,722,828
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	66,001	66,250	156,651	156,847
FISH AND GAME FUNDS	1,324,093	1,602,518	1,448,448	1,422,595
OTHER FUNDS	47,272	86,400	146,885	143,386
TOTAL	1,437,366	1,755,168	1,751,984	1,722,828
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
750520 ADMINSTRATIVE SUPPORT				
2108 PUBLICATION/SPECIALTY EXPENSE				
020 Current Expenses	5,675	40,000	10,000	10,000
069 Promotional - Marketing Expenses	36,491	100,000	50,000	50,000
TOTAL	42,166	140,000	60,000	60,000
ESTIMATED SOURCE OF FUNDS FOR PUBLICATION/SPECIALTY EXPENSE				
003 Revolving Funds	42,166	140,000	60,000	60,000
TOTAL SOURCE OF FUNDS	42,166	140,000	60,000	60,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
750520 ADMINSTRATIVE SUPPORT				
2110 BUSINESS MANAGEMENT				
010 Personal Services-Perm. Classi	232,550	236,609	248,244	243,266
020 Current Expenses	54,800	60,000	56,000	56,000
022 Rents-Leases Other Than State	3,284	4,500	6,000	6,000
026 Organizational Dues	17,000	17,000	22,500	22,500
028 Transfers To General Services	15,374	17,077	0	0
030 Equipment New/Replacement	0	100	600	100
040 Indirect Costs	224,432	287,069	250,000	250,000
041 Audit Fund Set Aside	18	18	19	19
043 Debt Service	445,030	475,000	450,000	450,000
049 Transfer to Other State Agencies	4,000	4,000	4,000	4,000
050 Personal Service-Temp/Appointe	10,200	5,000	21,000	20,000
060 Benefits	97,453	115,119	113,839	119,140

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
750520 ADMINSTRATIVE SUPPORT	(CONT)			
2110 BUSINESS MANAGEMENT	(CONT)			
064 Ret-Pension Bene-Health Ins	886,305	1,000,000	1,053,169	1,252,544
070 In-State Travel Reimbursement	649	150	150	150
080 Out-Of State Travel	0	1,000	1,000	1,000
TOTAL	1,991,095	2,222,642	2,226,521	2,424,719
ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT				
FEDERAL FUNDS	18,903	18,250	18,888	20,304
FISH AND GAME FUNDS	1,972,192	2,204,392	2,207,633	2,404,415
TOTAL SOURCE OF FUNDS	1,991,095	2,222,642	2,226,521	2,424,719
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
750520 ADMINSTRATIVE SUPPORT				
2111 OHRV REGISTRATION				
010 Personal Services-Perm. Classi	64,055	67,455	70,902	70,674
018 Overtime	292	5,000	500	500
020 Current Expenses	96,087	85,000	100,000	100,000
030 Equipment New/Replacement	159	2,500	500	500
050 Personal Service-Temp/Appointe	0	5,000	0	0
060 Benefits	49,707	45,707	57,474	61,801
102 Contracts for program services	0	2,500	2,500	2,500
TOTAL	210,300	213,162	231,876	235,975
ESTIMATED SOURCE OF FUNDS FOR OHRV REGISTRATION				
008 Agency Income	210,300	213,162	231,876	235,975

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
750520 ADMINSTRATIVE SUPPORT	(CONT)			
2111 OHRV REGISTRATION	(CONT)			
TOTAL SOURCE OF FUNDS	210,300	213,162	231,876	235,975
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
750520 ADMINSTRATIVE SUPPORT				
2118 LICENSING				
010 Personal Services-Perm. Classi	232,873	244,039	224,975	219,565
020 Current Expenses	37,561	45,000	45,000	45,000
022 Rents-Leases Other Than State	0	0	400	400
030 Equipment New/Replacement	159	500	500	500
060 Benefits	102,900	122,582	108,649	114,152
102 Contracts for program services	5,646	12,500	12,500	12,500
TOTAL	379,139	424,621	392,024	392,117
ESTIMATED SOURCE OF FUNDS FOR LICENSING				
FISH AND GAME FUNDS	379,139	424,621	392,024	392,117
TOTAL SOURCE OF FUNDS	379,139	424,621	392,024	392,117
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	6	6

03 RESOURCE PROTECTION & DEVELOPMENT
75 FISH AND GAME DEPARTMENT
75 FISH AND GAME COMMISSION
750520 ADMINSTRATIVE SUPPORT
2119 FLEET MANAGEMENT

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi		32,157	33,489	36,156	34,866
020 Current Expenses	*	332,008	282,143	335,000	335,000
026 Organizational Dues		460	500	500	500
030 Equipment New/Replacement	*	18,661	2,820	80,000	80,000
041 Audit Fund Set Aside		95	85	110	110
060 Benefits		27,569	30,612	32,898	35,209
070 In-State Travel Reimbursement		237,078	300,000	250,000	250,000
TOTAL		648,028	649,649	734,664	735,685
ESTIMATED SOURCE OF FUNDS FOR	FLEET MANAGEMENT				
009 Agency Income		0	30,000	0	0
FEDERAL FUNDS		95,234	85,000	109,803	109,948
FISH AND GAME FUNDS		552,794	534,649	624,861	625,737
TOTAL SOURCE OF FUNDS		648,028	649,649	734,664	735,685
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		1	1	1	1

CLASS NOTES

020 G. THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE UNTIL JUNE 30, 2013.

030 F. THIS APPROPRIATION SHALLNOT LAPSE UNTIL JUNE 30, 2013.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
ADM750520 ADMINSTRATIVE SUPPORT				
EXPENSE TOTAL	3,270,728	3,650,074	3,645,085	3,848,496
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	114,137	103,250	128,691	130,252
FISH AND GAME FUNDS	2,904,125	3,163,662	3,224,518	3,422,269
OTHER FUNDS	252,466	383,162	291,876	295,975
TOTAL	3,270,728	3,650,074	3,645,085	3,848,496
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	14	14
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
751020 PUBLIC INFO & CONSERVATION EDU				
2120 PUBLIC INFORMATION - OUTREACH				
010 Personal Services-Perm. Classi	452,228	464,584	487,569	474,942
020 Current Expenses	13,442	17,800	17,799	17,799
022 Rents-Leases Other Than State	1,140	1,200	1,200	1,200
030 Equipment New/Replacement	2,664	7,000	4,000	4,000
038 Technology - Software	0	100	100	100
041 Audit Fund Set Aside	34	61	95	95
060 Benefits	227,059	250,738	266,386	280,822
069 Promotional - Marketing Expenses	100,230	149,200	136,144	136,500
070 In-State Travel Reimbursement	0	100	100	100
080 Out-Of State Travel	0	500	2,500	2,500
102 Contracts for program services	0	4,225	0	0
TOTAL	796,797	895,508	915,893	918,058
ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFORMATION - OUTREACH				
001 Transfer from Other Agencies	1,979	1,025	0	0
005 Private Local Funds	47,820	40,002	44,420	44,340
007 Agency Income	0	14,997	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
751020 PUBLIC INFO & CONSERVATION EDU	(CONT)			
2120 PUBLIC INFORMATION - OUTREACH	(CONT)			
009 Agency Income	0	15,000	0	0
FEDERAL FUNDS	34,219	60,520	93,805	93,552
FISH AND GAME FUNDS	712,779	763,964	777,668	780,166
TOTAL SOURCE OF FUNDS	796,797	895,508	915,893	918,058
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
751020 PUBLIC INFO & CONSERVATION EDU				
2122 AQUATIC RESOURCES EDUCATION				
010 Personal Services-Perm. Classi	121,849	124,738	80,823	79,158
020 Current Expenses	37,486	38,400	31,900	31,900
022 Rents-Leases Other Than State	798	1,600	1,600	1,600
030 Equipment New/Replacement	5,171	4,000	4,000	4,000
041 Audit Fund Set Aside	210	239	158	157
046 Consultants	0	1,000	1,000	1,000
050 Personal Service-Temp/Appointe	0	8,654	21,759	21,759
060 Benefits	50,581	63,331	25,275	25,730
070 In-State Travel Reimbursement	1,278	3,500	3,500	3,500
080 Out-Of State Travel	0	3,500	5,500	5,500
TOTAL	217,373	248,962	175,515	174,304
ESTIMATED SOURCE OF FUNDS FOR AQUATIC RESOURCES EDUCATION				
FEDERAL FUNDS	211,068	238,956	156,841	155,689
FISH AND GAME FUNDS	6,305	10,006	18,674	18,615
TOTAL SOURCE OF FUNDS	217,373	248,962	175,515	174,304

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
751020 PUBLIC INFO & CONSERVATION EDU	(CONT)			
2122 AQUATIC RESOURCES EDUCATION	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	2	2
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
751020 PUBLIC INFO & CONSERVATION EDU				
2121 HUNTER EDUCATION PROGRAM				
010 Personal Services-Perm. Classi	179,665	181,613	193,933	190,585
020 Current Expenses	79,323	90,700	89,300	89,300
022 Rents-Leases Other Than State	0	0	1,400	1,400
023 Heat- Electricity - Water	3,487	3,500	3,500	3,500
026 Organizational Dues	410	550	550	550
030 Equipment New/Replacement	51,743	5,000	5,000	5,000
041 Audit Fund Set Aside	400	358	652	410
046 Consultants	0	1,200	1,200	1,200
050 Personal Service-Temp/Appointe	0	5,000	5,000	5,000
060 Benefits	80,709	79,605	95,358	100,461
070 In-State Travel Reimbursement	2,776	3,000	3,000	3,000
080 Out-Of State Travel	1,776	3,000	5,000	5,000
102 Contracts for program services *	0	245,000	245,000	0
103 Contracts for Op Services	4,525	4,800	5,000	5,000
TOTAL	404,814	623,326	653,893	410,406
ESTIMATED SOURCE OF FUNDS FOR HUNTER EDUCATION PROGRAM				
FEDERAL FUNDS	404,142	614,551	647,813	404,576
FISH AND GAME FUNDS	672	8,775	6,080	5,830

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
751020 PUBLIC INFO & CONSERVATION EDU	(CONT)			
2121 HUNTER EDUCATION PROGRAM	(CONT)			
TOTAL SOURCE OF FUNDS	404,814	623,326	653,893	410,406
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

CLASS NOTES

102 F. THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2013.

03 RESOURCE PROTECTION & DEVELOPMENT
75 FISH AND GAME DEPARTMENT
75 FISH AND GAME COMMISSION
751020 PUBLIC INFO & CONSERVATION EDU
2124 WILDLIFE CONSERVATION EDUCATN

010 Personal Services-Perm. Classi	167,409	165,097	230,096	226,033
020 Current Expenses	44,440	33,500	46,500	46,500
030 Equipment New/Replacement	0	1	1	1
041 Audit Fund Set Aside	22	35	103	106
060 Benefits	81,850	98,823	130,599	138,289
070 In-State Travel Reimbursement	0	150	150	150
080 Out-Of State Travel	25	500	500	500
TOTAL	293,746	298,106	407,949	411,579
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE CONSERVATION EDUCATN				
005 Private Local Funds	4,500	0	0	0
FEDERAL FUNDS	22,498	34,512	101,417	103,718
FISH AND GAME FUNDS	266,748	263,594	306,532	307,861
TOTAL SOURCE OF FUNDS	293,746	298,106	407,949	411,579

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
751020 PUBLIC INFO & CONSERVATION EDU	(CONT)			
2124 WILDLIFE CONSERVATION EDUCATN	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	4	4
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
751020 PUBLIC INFO & CONSERVATION EDU				
2126 RECRUITMENT AND RETENTION				
050 Personal Service-Temp/Appointe	11,590	13,105	0	0
060 Benefits	887	1,003	0	0
069 Promotional - Marketing Expenses	680	0	0	0
080 Out-Of State Travel	1,885	2,000	0	0
TOTAL	15,042	16,108	0	0
ESTIMATED SOURCE OF FUNDS FOR RECRUITMENT AND RETENTION				
FISH AND GAME FUNDS	15,042	16,108	0	0
TOTAL SOURCE OF FUNDS	15,042	16,108	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
PUB751020 PUBLIC INFO & CONSERVATION EDU				
EXPENSE TOTAL	1,727,772	2,082,010	2,153,250	1,914,347
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	671,927	948,539	999,876	757,535
FISH AND GAME FUNDS	1,001,546	1,062,447	1,108,954	1,112,472
OTHER FUNDS	54,299	71,024	44,420	44,340
TOTAL	1,727,772	2,082,010	2,153,250	1,914,347
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	19	19
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
751520 WILDLIFE PROGRAM				
2125 NON-GAME SPECIES MANAGEMENT				
010 Personal Services-Perm. Classi	375,207	383,576	405,982	396,944
020 Current Expenses	25,360	30,000	30,000	30,000
030 Equipment New/Replacement	1,629	5,000	5,000	5,000
041 Audit Fund Set Aside	395	408	650	650
046 Consultants	12,640	20,000	20,000	20,000
049 Transfer to Other State Agencies	45,000	60,000	60,000	60,000
050 Personal Service-Temp/Appointe	17,992	22,000	25,000	25,000
060 Benefits	189,710	186,771	225,114	237,718
070 In-State Travel Reimbursement	830	2,500	1,500	1,500
080 Out-Of State Travel	5,098	9,000	10,000	10,000
217 Inter-Agency Payments	0	0	30,000	30,000
304 Research And Management *	196,782	316,815	210,000	210,000
TOTAL	870,643	1,036,070	1,023,246	1,026,812
ESTIMATED SOURCE OF FUNDS FOR NON-GAME SPECIES MANAGEMENT				
002 TRS From Dept Transportation	15,858	10,870	0	0
005 Private Local Funds	166,527	370,129	155,840	161,314

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
751520 WILDLIFE PROGRAM	(CONT)			
2125 NON-GAME SPECIES MANAGEMENT	(CONT)			
006 Agency Income	84,924	75,038	0	0
007 Agency Income	200	1,502	0	0
008 Agency Income	146,137	120,062	173,440	173,018
009 Agency Income	50,000	50,067	49,526	49,491
FEDERAL FUNDS	406,997	408,402	644,440	642,989
TOTAL SOURCE OF FUNDS	870,643	1,036,070	1,023,246	1,026,812
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

CLASS NOTES

304 F. THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2013.

03 RESOURCE PROTECTION & DEVELOPMENT
75 FISH AND GAME DEPARTMENT
75 FISH AND GAME COMMISSION
751520 WILDLIFE PROGRAM
2139 CONSERVATION LICENSE PLATE

020 Current Expenses	5,410	7,000	7,000	7,000
030 Equipment New/Replacement	434	5,000	1,000	1,000
041 Audit Fund Set Aside	87	90	137	137
050 Personal Service-Temp/Appointe	37,125	35,000	45,000	45,000
060 Benefits	2,678	2,677	3,443	3,443
217 Inter-Agency Payments	146,137	124,542	198,500	198,500
304 Research And Management *	91,590	100,000	100,000	100,000
305 Habitat Acquisition And Management	300	48,780	5,000	5,000
TOTAL	283,761	323,089	360,080	360,080

ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LICENSE PLATE

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
751520 WILDLIFE PROGRAM	(CONT)			
2139 CONSERVATION LICENSE PLATE	(CONT)			
008 Agency Income	195,257	233,089	223,250	223,250
FEDERAL FUNDS	88,504	90,000	136,830	136,830
TOTAL SOURCE OF FUNDS	283,761	323,089	360,080	360,080
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

304 FUNDS TO BE EXPENDED PURSUANT TO RSA 261:97-c, II AND VII.

03 RESOURCE PROTECTION & DEVELOPMENT
75 FISH AND GAME DEPARTMENT
75 FISH AND GAME COMMISSION
751520 WILDLIFE PROGRAM
2150 WILDLIFE PROGRAM MANAGEMENT

010 Personal Services-Perm. Classi	950,337	963,332	1,005,666	975,805
020 Current Expenses	14,953	17,500	17,500	17,500
022 Rents-Leases Other Than State	960	2,500	2,000	2,000
030 Equipment New/Replacement	100	100	1,000	1,000
041 Audit Fund Set Aside	985	861	1,090	1,091
049 Transfer to Other State Agencies	98,474	96,095	116,362	117,385
050 Personal Service-Temp/Appointe	0	100	100	100
060 Benefits	443,609	474,113	517,452	543,428
070 In-State Travel Reimbursement	544	1,000	1,000	1,000
072 Grants-Federal	2,799	738,201	0	0
080 Out-Of State Travel	3,829	2,000	4,500	4,500
304 Research And Management	94,935	100,000	100,000	100,000
TOTAL	1,611,525	2,395,802	1,766,670	1,763,809

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
751520 WILDLIFE PROGRAM	(CONT)			
2150 WILDLIFE PROGRAM MANAGEMENT	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM MANAGEMENT				
009 Agency Income	89,406	76,994	181,090	180,957
FEDERAL FUNDS	994,664	1,523,257	1,075,501	1,073,748
FISH AND GAME FUNDS	527,455	795,551	510,079	509,104
TOTAL SOURCE OF FUNDS	1,611,525	2,395,802	1,766,670	1,763,809
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	18	18
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
751520 WILDLIFE PROGRAM				
2153 PHEASANT MANAGEMENT				
020 Current Expenses	124,470	145,000	135,000	135,000
TOTAL	124,470	145,000	135,000	135,000
ESTIMATED SOURCE OF FUNDS FOR PHEASANT MANAGEMENT				
007 Agency Income	124,470	145,000	135,000	135,000
TOTAL SOURCE OF FUNDS	124,470	145,000	135,000	135,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
75 FISH AND GAME DEPARTMENT
75 FISH AND GAME COMMISSION
751520 WILDLIFE PROGRAM
2158 GAME MANAGEMENT

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
018 Overtime	31,853	35,000	35,000	35,000
020 Current Expenses	47,475	65,000	65,000	65,000
023 Heat- Electricity - Water	29	200	0	0
026 Organizational Dues	1,500	1,000	1,500	1,500
030 Equipment New/Replacement	14,047	5,000	5,000	5,000
041 Audit Fund Set Aside	134	123	241	175
050 Personal Service-Temp/Appointe	2,684	20,000	5,000	5,000
060 Benefits	6,137	8,450	7,369	7,369
070 In-State Travel Reimbursement	347	5,000	5,000	5,000
080 Out-Of State Travel	11,107	15,000	15,000	15,000
217 Inter-Agency Payments	127,163	128,000	149,000	149,000
304 Research And Management	234,055	185,000	350,000	260,000
305 Habitat Acquisition And Management	2,495	0	0	0
306 Coop Waterfowl Projects	0	15,000	0	0
TOTAL	479,026	482,773	638,110	548,044
ESTIMATED SOURCE OF FUNDS FOR GAME MANAGEMENT				
008 Agency Income	2,195	0	1,021	986
009 Agency Income	276,675	359,940	249,054	225,630
FEDERAL FUNDS	200,156	122,833	388,035	321,428
TOTAL SOURCE OF FUNDS	479,026	482,773	638,110	548,044
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
751520 WILDLIFE PROGRAM				
2200 WILDLIFE DAMAGE ABATEMENT				
010 Personal Services-Perm. Classi	56,397	56,397	58,832	56,697
020 Current Expenses	3,870	4,000	5,000	5,000
041 Audit Fund Set Aside	0	0	45	45
060 Benefits	23,620	35,140	27,408	28,577
TOTAL	83,887	95,537	91,285	90,319
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE DAMAGE ABATEMENT				
FEDERAL FUNDS	3,285	0	44,447	44,301
FISH AND GAME FUNDS	80,602	95,537	46,838	46,018
TOTAL SOURCE OF FUNDS	83,887	95,537	91,285	90,319
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
751520 WILDLIFE PROGRAM				
2155 WILDLIFE HABITAT CONSERVATION				
010 Personal Services-Perm. Classi	32,337	44,312	37,865	37,850
020 Current Expenses	786	900	1,000	1,000
030 Equipment New/Replacement	0	100	1,000	1,000
033 Land Acquisitions and Easements	4,940	0	0	0
041 Audit Fund Set Aside	24	24	68	68
050 Personal Service-Temp/Appointe	0	2,500	2,500	2,500
060 Benefits	11,964	23,601	15,208	16,014
073 Grants-Non Federal	35,557	50,000	50,000	50,000
080 Out-Of State Travel	1,609	2,500	2,500	2,500

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
751520 WILDLIFE PROGRAM	(CONT)			
2155 WILDLIFE HABITAT CONSERVATION	(CONT)			
217 Inter-Agency Payments	27,704	11,504	20,000	20,000
304 Research And Management	50,387	70,000	70,000	70,000
305 Habitat Acquisition And Management	225,368	117,304	100,000	100,000
TOTAL	390,676	322,745	300,141	300,932
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT CONSERVATION				
007 Agency Income	19,788	19,788	19,959	19,963
008 Agency Income	236,165	228,165	211,660	212,266
009 Agency Income	1,548	0	991	994
FEDERAL FUNDS	133,175	74,792	67,531	67,709
TOTAL SOURCE OF FUNDS	390,676	322,745	300,141	300,932
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
751520 WILDLIFE PROGRAM				
2156 COOPERATIVE HABITAT PROGRAMS				
041 Audit Fund Set Aside	297	100	50	50
304 Research And Management *	286,973	435,276	50,000	50,000
TOTAL	287,270	435,376	50,050	50,050
ESTIMATED SOURCE OF FUNDS FOR COOPERATIVE HABITAT PROGRAMS				
FEDERAL FUNDS	287,270	435,376	50,050	50,050
TOTAL SOURCE OF FUNDS	287,270	435,376	50,050	50,050

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
751520 WILDLIFE PROGRAM	(CONT)			
2156 COOPERATIVE HABITAT PROGRAMS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

304 F. THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2013.

03 RESOURCE PROTECTION & DEVELOPMENT
75 FISH AND GAME DEPARTMENT
75 FISH AND GAME COMMISSION
751520 WILDLIFE PROGRAM
1132 WETLAND RESERVE PROGRAM

072 Grants-Federal	0	200,000	0	0
073 Grants-Non Federal	0	5,000	0	0
TOTAL	0	205,000	0	0
ESTIMATED SOURCE OF FUNDS FOR WETLAND RESERVE PROGRAM				
006 Agency Income	0	5,000	0	0
FEDERAL FUNDS	0	200,000	0	0
TOTAL SOURCE OF FUNDS	0	205,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT					
75 FISH AND GAME DEPARTMENT					
75 FISH AND GAME COMMISSION					
751520 WILDLIFE PROGRAM					
5318 COOPERATIVE COTTONTAIL MANAGEMENT GRANT					
041 Audit Fund Set Aside		60	108	49	0
072 Grants-Federal	*	60,349	107,892	48,900	0
TOTAL		60,409	108,000	48,949	0
ESTIMATED SOURCE OF FUNDS FOR	COOPERATIVE COTTONTAIL MANAGEMENT GRANT				
FEDERAL FUNDS		60,409	108,000	48,949	0
TOTAL SOURCE OF FUNDS		60,409	108,000	48,949	0
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

072 F. THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2013.

03 RESOURCE PROTECTION & DEVELOPMENT					
75 FISH AND GAME DEPARTMENT					
75 FISH AND GAME COMMISSION					
751520 WILDLIFE PROGRAM					
5319 COOPERATIVE CONNECTIVITY INITIATIVE					
041 Audit Fund Set Aside		65	234	54	0
072 Grants-Federal	*	92,766	294,007	54,226	0
TOTAL		92,831	294,241	54,280	0
ESTIMATED SOURCE OF FUNDS FOR	COOPERATIVE CONNECTIVITY INITIATIVE				
FEDERAL FUNDS		65,406	294,241	54,280	0
FISH AND GAME FUNDS		27,425	0	0	0
TOTAL SOURCE OF FUNDS		92,831	294,241	54,280	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
751520 WILDLIFE PROGRAM	(CONT)			
5319 COOPERATIVE CONNECTIVITY INITIATIVE	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

072 F. THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2013.

ACTIVITY TOTALS
WIL751520 WILDLIFE PROGRAM

EXPENSE TOTAL	4,284,498	5,843,633	4,467,811	4,275,046
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	2,239,866	3,256,901	2,510,063	2,337,055
FISH AND GAME FUNDS	635,482	891,088	556,917	555,122
OTHER FUNDS	1,409,150	1,695,644	1,400,831	1,382,869
TOTAL	4,284,498	5,843,633	4,467,811	4,275,046
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	28	28
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	28	28	28	28

03 RESOURCE PROTECTION & DEVELOPMENT
75 FISH AND GAME DEPARTMENT
75 FISH AND GAME COMMISSION
752020 INLAND FISHERIES MGMT
2130 INLAND FISHERIES MANAGEMENT

010 Personal Services-Perm. Classi	719,251	739,188	767,340	745,501
020 Current Expenses	9,012	9,000	10,000	10,000
022 Rents-Leases Other Than State	586	2,000	1,000	1,000
030 Equipment New/Replacement	900	900	900	900

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
752020 INLAND FISHERIES MGMT	(CONT)			
2130 INLAND FISHERIES MANAGEMENT	(CONT)			
041 Audit Fund Set Aside	488	508	568	570
050 Personal Service-Temp/Appointe	9,054	12,000	10,000	10,000
060 Benefits	366,363	419,019	424,540	447,342
070 In-State Travel Reimbursement	316	250	465	465
075 Grants Subsidies and Relief	5,800	5,800	5,800	5,800
080 Out-Of State Travel	2,000	2,715	4,500	4,500
TOTAL	1,113,770	1,191,380	1,225,113	1,226,078
ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MANAGEMENT				
FEDERAL FUNDS	508,460	507,454	559,264	559,705
FISH AND GAME FUNDS	605,310	683,926	665,849	666,373
TOTAL SOURCE OF FUNDS	1,113,770	1,191,380	1,225,113	1,226,078
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	16	16
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
752020 INLAND FISHERIES MGMT				
2132 HATCHERIES				
010 Personal Services-Perm. Classi	1,106,489	1,102,441	1,145,896	1,129,030
018 Overtime	128,621	130,653	158,147	163,840
019 Holiday Pay	8,431	8,703	9,291	9,625
020 Current Expenses	396,875	350,000	450,000	450,000
023 Heat- Electricity - Water	258,857	320,000	275,000	275,000
030 Equipment New/Replacement	6,522	25,100	15,000	15,000
041 Audit Fund Set Aside	1,552	1,569	1,752	1,780

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
752020 INLAND FISHERIES MGMT	(CONT)			
2132 HATCHERIES	(CONT)			
047 Own Forces Maint.-Build.-Grnds	10,141	20,000	15,000	15,000
048 Contractual Maint.-Build-Grnds	17,149	20,000	20,000	20,000
050 Personal Service-Temp/Appointe	13,640	15,129	14,000	14,000
060 Benefits	668,895	733,543	743,902	790,761
070 In-State Travel Reimbursement	0	250	250	250
080 Out-Of State Travel	954	1,000	1,000	1,000
103 Contracts for Op Services	8,677	20,000	12,000	12,000
TOTAL	2,626,803	2,748,388	2,861,238	2,897,286
ESTIMATED SOURCE OF FUNDS FOR HATCHERIES				
FEDERAL FUNDS	1,551,586	1,569,297	1,690,133	1,711,428
FISH AND GAME FUNDS	1,075,217	1,179,091	1,171,105	1,185,858
TOTAL SOURCE OF FUNDS	2,626,803	2,748,388	2,861,238	2,897,286
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	30	30	29	29
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	30	30	29	29
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
752020 INLAND FISHERIES MGMT				
2127 FISHERIES HABITAT MANAGEMENT				
020 Current Expenses	204,532	107,705	200,000	200,000
030 Equipment New/Replacement	662	5,000	1,000	1,000
041 Audit Fund Set Aside	28	12	12	12
050 Personal Service-Temp/Appointe	28,223	26,595	30,000	30,000
060 Benefits	2,159	2,035	2,296	2,296
217 Inter-Agency Payments	9,235	9,235	17,000	17,000
TOTAL	244,839	150,582	250,308	250,308

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
752020 INLAND FISHERIES MGMT	(CONT)			
2127 FISHERIES HABITAT MANAGEMENT	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR FISHERIES HABITAT MANAGEMENT				
003 Revolving Funds	186,981	138,584	238,318	238,318
FEDERAL FUNDS	57,858	11,998	11,990	11,990
TOTAL SOURCE OF FUNDS	244,839	150,582	250,308	250,308
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
752020 INLAND FISHERIES MGMT				
2166 BROOD ATLANTIC SALMN PROGRAM				
020 Current Expenses	9,701	5,000	10,000	10,000
030 Equipment New/Replacement	2,829	5,000	3,000	3,000
050 Personal Service-Temp/Appointe	4,695	5,595	5,000	5,000
060 Benefits	359	428	383	383
080 Out-Of State Travel	0	3,801	3,800	3,800
217 Inter-Agency Payments	3,096	3,096	1,600	1,600
TOTAL	20,680	22,920	23,783	23,783
ESTIMATED SOURCE OF FUNDS FOR BROOD ATLANTIC SALMN PROGRAM				
007 Agency Income	20,680	22,920	23,783	23,783
TOTAL SOURCE OF FUNDS	20,680	22,920	23,783	23,783

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
752020 INLAND FISHERIES MGMT	(CONT)			
2166 BROOD ATLANTIC SALMN PROGRAM	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
752020 INLAND FISHERIES MGMT				
2131 SALE OF FISH FOOD				
030 Equipment New/Replacement	1,871	4,330	2,000	2,000
217 Inter-Agency Payments	1,535	2,433	350	350
TOTAL	3,406	6,763	2,350	2,350
ESTIMATED SOURCE OF FUNDS FOR SALE OF FISH FOOD				
003 Revolving Funds	3,406	6,763	2,350	2,350
TOTAL SOURCE OF FUNDS	3,406	6,763	2,350	2,350
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
IFM752020 INLAND FISHERIES MGMT				
EXPENSE TOTAL	4,009,498	4,120,033	4,362,792	4,399,805
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	2,117,904	2,088,749	2,261,387	2,283,123
FISH AND GAME FUNDS	1,680,527	1,863,017	1,836,954	1,852,231
OTHER FUNDS	211,067	168,267	264,451	264,451
TOTAL	4,009,498	4,120,033	4,362,792	4,399,805
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	46	46	45	45
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	46	46	45	45
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
752520 LAW ENFORCEMENT PROGRAM				
1183 OHRV EDUCATION- TRNG - ENFORCE				
010 Personal Services-Perm. Classi	121,156	105,594	111,192	108,559
018 Overtime	72,441	53,075	65,000	67,000
019 Holiday Pay	35,799	24,840	45,000	45,000
020 Current Expenses	73,913	67,501	74,350	74,350
022 Rents-Leases Other Than State	0	0	650	650
026 Organizational Dues	25	300	400	400
030 Equipment New/Replacement	182,709	45,000	67,307	66,088
049 Transfer to Other State Agencies	2,921,294	3,409,592	3,409,592	3,409,592
050 Personal Service-Temp/Appointe	26,197	26,538	30,000	30,000
060 Benefits	61,401	58,736	71,529	73,112
070 In-State Travel Reimbursement	20,478	30,000	30,000	30,000
080 Out-Of State Travel	2,201	2,400	2,400	2,400
102 Contracts for program services	82,305	36,370	40,000	40,000
217 Inter-Agency Payments	598,588	863,608	775,000	775,000
TOTAL	4,198,507	4,723,554	4,722,420	4,722,151

ESTIMATED SOURCE OF FUNDS FOR OHRV EDUCATION- TRNG - ENFORCE

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
752520 LAW ENFORCEMENT PROGRAM	(CONT)			
1183 OHRV EDUCATION- TRNG - ENFORCE	(CONT)			
009 Agency Income	4,198,507	4,723,554	4,722,420	4,722,151
TOTAL SOURCE OF FUNDS	4,198,507	4,723,554	4,722,420	4,722,151
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
752520 LAW ENFORCEMENT PROGRAM				
1185 DEPUTY CO PROGRAM				
050 Personal Service-Temp/Appointe	10,000	10,000	13,000	13,000
060 Benefits	765	764	995	995
TOTAL	10,765	10,764	13,995	13,995
ESTIMATED SOURCE OF FUNDS FOR DEPUTY CO PROGRAM				
FISH AND GAME FUNDS	10,765	10,764	13,995	13,995
TOTAL SOURCE OF FUNDS	10,765	10,764	13,995	13,995
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
752520 LAW ENFORCEMENT PROGRAM				
1186 OPERATION GAME THIEF				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
752520 LAW ENFORCEMENT PROGRAM	(CONT)			
1186 OPERATION GAME THIEF	(CONT)			
020 Current Expenses	1,714	18,000	18,000	18,000
TOTAL	1,714	18,000	18,000	18,000
ESTIMATED SOURCE OF FUNDS FOR OPERATION GAME THIEF				
003 Revolving Funds	1,714	18,000	18,000	18,000
TOTAL SOURCE OF FUNDS	1,714	18,000	18,000	18,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
752520 LAW ENFORCEMENT PROGRAM				
2112 SEARCH - RESCUE				
018 Overtime	133,146	78,000	78,000	78,000
020 Current Expenses	45,399	50,000	53,169	53,169
030 Equipment New/Replacement	11,971	14,000	30,644	30,644
050 Personal Service-Temp/Appointe	3,327	6,369	6,000	6,000
060 Benefits	28,078	21,672	16,028	16,028
070 In-State Travel Reimbursement	439	18,500	4,000	4,000
080 Out-Of State Travel	1,300	1,300	2,000	2,000
TOTAL	223,660	189,841	189,841	189,841
ESTIMATED SOURCE OF FUNDS FOR SEARCH - RESCUE				
008 Agency Income	20,603	0	0	0
009 Agency Income	203,057	189,841	189,841	189,841
TOTAL SOURCE OF FUNDS	223,660	189,841	189,841	189,841

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
752520 LAW ENFORCEMENT PROGRAM	(CONT)			
2112 SEARCH - RESCUE	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
752520 LAW ENFORCEMENT PROGRAM				
7887 CONSERVATION LAW ENFORCEMENT				
010 Personal Services-Perm. Classi	2,423,053	2,674,370	2,794,804	2,747,316
018 Overtime	81,554	90,879	90,879	90,879
019 Holiday Pay	40,139	40,024	45,000	45,000
020 Current Expenses	119,364	109,900	109,250	109,250
022 Rents-Leases Other Than State	0	0	650	650
026 Organizational Dues	400	750	750	750
030 Equipment New/Replacement	77,445	119,796	140,000	140,000
041 Audit Fund Set Aside	339	377	416	416
049 Transfer to Other State Agencies	15,848	22,000	22,000	22,000
050 Personal Service-Temp/Appointe	9,466	10,615	18,000	18,000
060 Benefits	1,255,856	1,431,840	1,673,397	1,754,335
070 In-State Travel Reimbursement	3,147	4,000	4,000	4,000
080 Out-Of State Travel	2,477	2,500	3,000	3,000
TOTAL	4,029,088	4,507,051	4,902,146	4,935,596
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAW ENFORCEMENT				
009 Agency Income	321,703	590,130	462,716	457,375
FEDERAL FUNDS	339,007	376,500	398,055	396,744
FISH AND GAME FUNDS	3,368,378	3,540,421	4,041,375	4,081,477
TOTAL SOURCE OF FUNDS	4,029,088	4,507,051	4,902,146	4,935,596

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
752520 LAW ENFORCEMENT PROGRAM	(CONT)			
7887 CONSERVATION LAW ENFORCEMENT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	49	49	49	49
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	49	49	49	49
ACTIVITY TOTALS				
LAW752520 LAW ENFORCEMENT PROGRAM				
EXPENSE TOTAL	8,463,734	9,449,210	9,846,402	9,879,583
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	339,007	376,500	398,055	396,744
FISH AND GAME FUNDS	3,379,143	3,551,185	4,055,370	4,095,472
OTHER FUNDS	4,745,584	5,521,525	5,392,977	5,387,367
TOTAL	8,463,734	9,449,210	9,846,402	9,879,583
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	51	51	51	51
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	51	51	51	51
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
753020 MARINE RESOURCES PROGRAM				
2288 MARINE FISHERIES MANAGEMENT				
010 Personal Services-Perm. Classi	397,087	490,909	497,280	492,634
020 Current Expenses	42,762	50,616	43,000	45,000
022 Rents-Leases Other Than State	0	0	1,200	1,200
026 Organizational Dues	20,115	21,077	23,000	24,000
030 Equipment New/Replacement	1,880	11,000	10,000	10,000
041 Audit Fund Set Aside	404	1,296	1,630	440

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
753020 MARINE RESOURCES PROGRAM	(CONT)			
2288 MARINE FISHERIES MANAGEMENT	(CONT)			
050 Personal Service-Temp/Appointe	90,392	119,522	110,000	115,000
060 Benefits	196,908	264,899	265,335	280,848
070 In-State Travel Reimbursement	1,063	2,050	2,500	2,500
072 Grants-Federal	0	818,176	1,200,000	0
080 Out-Of State Travel	303	500	1,000	1,000
102 Contracts for program services	63,734	35,000	100	100
103 Contracts for Op Services	0	0	15,200	15,600
TOTAL	814,648	1,815,045	2,170,245	988,322
ESTIMATED SOURCE OF FUNDS FOR MARINE FISHERIES MANAGEMENT				
001 Transfer from Other Agencies	0	12,104	11,645	0
006 Agency Income	152,236	182,193	132,723	85,466
009 Agency Income	24,221	15,002	14,501	14,143
FEDERAL FUNDS	404,175	1,295,835	1,586,079	413,195
FISH AND GAME FUNDS	234,016	309,911	425,297	475,518
TOTAL SOURCE OF FUNDS	814,648	1,815,045	2,170,245	988,322
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	10	10
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
753020 MARINE RESOURCES PROGRAM				
2289 ESTUARINE RESERVE				
010 Personal Services-Perm. Classi	299,622	310,862	325,248	317,660
020 Current Expenses	30,750	31,500	29,000	29,000
022 Rents-Leases Other Than State	0	0	2,000	2,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
753020 MARINE RESOURCES PROGRAM	(CONT)			
2289 ESTUARINE RESERVE	(CONT)			
023 Heat- Electricity - Water	15,951	18,000	16,000	16,000
030 Equipment New/Replacement	1,943	2,500	500	500
041 Audit Fund Set Aside	388	386	414	414
050 Personal Service-Temp/Appointe	75,460	82,000	85,000	88,000
060 Benefits	155,304	152,498	169,654	178,345
070 In-State Travel Reimbursement	0	300	500	500
072 Grants-Federal	133,181	0	0	0
080 Out-Of State Travel	7,773	8,000	8,000	8,000
102 Contracts for program services	49,141	9,100	8,000	8,000
103 Contracts for Op Services	4,573	7,000	7,500	8,000
TOTAL	774,086	622,146	651,816	656,419
ESTIMATED SOURCE OF FUNDS FOR ESTUARINE RESERVE				
005 Private Local Funds	30,000	31,997	29,701	0
FEDERAL FUNDS	689,717	385,585	410,042	408,328
FISH AND GAME FUNDS	54,369	204,564	212,073	248,091
TOTAL SOURCE OF FUNDS	774,086	622,146	651,816	656,419
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
753020 MARINE RESOURCES PROGRAM				
2352 WHIP FISH MIGRATION				
103 Contracts for Op Services	278,132	250,000	250,000	0
TOTAL	278,132	250,000	250,000	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
753020 MARINE RESOURCES PROGRAM	(CONT)			
2352 WHIP FISH MIGRATION	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR WHIP FISH MIGRATION				
009 Agency Income	43,098	62,500	62,500	0
FEDERAL FUNDS	235,034	187,500	187,500	0
TOTAL SOURCE OF FUNDS	278,132	250,000	250,000	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
MAR753020 MARINE RESOURCES PROGRAM				
EXPENSE TOTAL	1,866,866	2,687,191	3,072,061	1,644,741
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,328,926	1,868,920	2,183,621	821,523
FISH AND GAME FUNDS	288,385	514,475	637,370	723,609
OTHER FUNDS	249,555	303,796	251,070	99,609
TOTAL	1,866,866	2,687,191	3,072,061	1,644,741
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	16	16
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
753520 FACILITIES AND LANDS				
2163 REAL PROPERTY - COMPLIANCE				
010 Personal Services-Perm. Classi	117,939	139,904	160,755	156,598
020 Current Expenses	5,305	5,900	5,500	5,500

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
753520 FACILITIES AND LANDS	(CONT)			
2163 REAL PROPERTY - COMPLIANCE	(CONT)			
022 Rents-Leases Other Than State	490	800	500	500
033 Land Acquisitions and Easements	0	245,000	1	1
041 Audit Fund Set Aside	47	154	64	65
049 Transfer to Other State Agencies	28,500	30,000	60,000	60,000
050 Personal Service-Temp/Appointe	8,223	0	0	0
060 Benefits	58,268	71,607	89,100	94,025
070 In-State Travel Reimbursement	0	200	200	200
080 Out-Of State Travel	595	1,300	1,300	1,300
TOTAL	219,367	494,865	317,420	318,189
ESTIMATED SOURCE OF FUNDS FOR REAL PROPERTY - COMPLIANCE				
009 Agency Income	11,701	182,405	12,697	12,728
FEDERAL FUNDS	46,931	145,550	53,976	54,092
FISH AND GAME FUNDS	160,735	166,910	250,747	251,369
TOTAL SOURCE OF FUNDS	219,367	494,865	317,420	318,189
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	3	3
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
753520 FACILITIES AND LANDS				
2116 FACILITY CONSTRUCTION				
010 Personal Services-Perm. Classi	245,850	249,550	270,995	267,183
020 Current Expenses	3,592	3,800	3,800	3,800
022 Rents-Leases Other Than State	491	700	500	500
041 Audit Fund Set Aside	82	101	115	117

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
753520 FACILITIES AND LANDS	(CONT)			
2116 FACILITY CONSTRUCTION	(CONT)			
060 Benefits	121,322	141,285	144,265	152,615
070 In-State Travel Reimbursement	500	1,000	500	500
TOTAL	371,837	396,436	420,175	424,715
ESTIMATED SOURCE OF FUNDS FOR FACILITY CONSTRUCTION				
009 Agency Income	21,349	88,497	39,907	39,498
FEDERAL FUNDS	81,786	100,445	113,445	114,672
FISH AND GAME FUNDS	268,702	207,494	266,823	270,545
TOTAL SOURCE OF FUNDS	371,837	396,436	420,175	424,715
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
753520 FACILITIES AND LANDS				
2117 STATEWIDE PUBLIC BOAT ACCESS				
018 Overtime	18,609	13,000	20,000	20,000
020 Current Expenses	53,282	23,500	55,000	55,000
022 Rents-Leases Other Than State	1,250	1,500	1,500	1,500
023 Heat- Electricity - Water	3,151	3,000	3,300	3,300
026 Organizational Dues	1,200	750	750	750
030 Equipment New/Replacement	10,338	1,000	1,000	1,000
041 Audit Fund Set Aside	179	268	475	1,768
046 Consultants	180,464	200,000	200,000	200,000
047 Own Forces Maint.-Build.-Grnds	2,289	15,000	5,000	5,000
048 Contractual Maint.-Build-Grnds	22,200	40,000	25,000	25,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
753520 FACILITIES AND LANDS	(CONT)			
2117 STATEWIDE PUBLIC BOAT ACCESS	(CONT)			
050 Personal Service-Temp/Appointe	65,150	54,000	67,000	67,000
060 Benefits	8,824	6,701	9,116	9,116
070 In-State Travel Reimbursement	40,000	40,000	40,000	40,000
080 Out-Of State Travel	0	1,800	1,800	1,800
102 Contracts for program services	0	0	224,775	1,500,000
217 Inter-Agency Payments	156,155	338,880	105,000	105,000
307 Statewide Public Boat Access	33,038	250,000	50,000	50,000
TOTAL	596,129	989,399	809,716	2,086,234
ESTIMATED SOURCE OF FUNDS FOR STATEWIDE PUBLIC BOAT ACCESS				
009 Agency Income	390,662	721,899	334,692	336,301
FEDERAL FUNDS	205,467	267,500	475,024	1,749,933
TOTAL SOURCE OF FUNDS	596,129	989,399	809,716	2,086,234
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
753520 FACILITIES AND LANDS				
2160 FACILITY MAINTENANCE				
010 Personal Services-Perm. Classi	32,546	33,247	34,814	34,141
018 Overtime	3,599	8,000	5,000	5,000
020 Current Expenses	46,447	49,000	49,000	49,000
022 Rents-Leases Other Than State	2,088	2,800	2,200	2,200
023 Heat- Electricity - Water	94,055	125,000	74,679	73,278
028 Transfers To General Services	0	0	63,332	64,793

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
75 FISH AND GAME DEPARTMENT	(CONT)			
75 FISH AND GAME COMMISSION	(CONT)			
753520 FACILITIES AND LANDS	(CONT)			
2160 FACILITY MAINTENANCE	(CONT)			
030 Equipment New/Replacement	600	100	100	100
041 Audit Fund Set Aside	0	1	1	1
047 Own Forces Maint.-Build.-Grnds	9,249	17,000	10,000	10,000
048 Contractual Maint.-Build-Grnds	51,741	30,000	30,000	30,000
060 Benefits	28,376	32,145	33,627	36,063
070 In-State Travel Reimbursement	172	500	200	200
TOTAL	268,873	297,793	302,953	304,776
ESTIMATED SOURCE OF FUNDS FOR FACILITY MAINTENANCE				
FEDERAL FUNDS	18	1,000	492	496
FISH AND GAME FUNDS	268,855	296,793	302,461	304,280
TOTAL SOURCE OF FUNDS	268,873	297,793	302,953	304,776
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
ACTIVITY TOTALS				
FLD753520 FACILITIES AND LANDS				
EXPENSE TOTAL	1,456,206	2,178,493	1,850,264	3,133,914
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	334,202	514,495	642,937	1,919,193
FISH AND GAME FUNDS	698,292	671,197	820,031	826,194
OTHER FUNDS	423,712	992,801	387,296	388,527
TOTAL	1,456,206	2,178,493	1,850,264	3,133,914
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	10	10

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
754020 UNEMPLOYMENT COMPENSATION				
6169 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	2,978	4,200	4,200	4,200
TOTAL	2,978	4,200	4,200	4,200
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
FISH AND GAME FUNDS	2,978	4,200	4,200	4,200
TOTAL SOURCE OF FUNDS	2,978	4,200	4,200	4,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
UNC754020 UNEMPLOYMENT COMPENSATION				
EXPENSE TOTAL	2,978	4,200	4,200	4,200
ESTIMATED SOURCE OF FUNDS				
FISH AND GAME FUNDS	2,978	4,200	4,200	4,200
TOTAL	2,978	4,200	4,200	4,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
75 FISH AND GAME DEPARTMENT				
75 FISH AND GAME COMMISSION				
754020 WORKERS COMPENSATION				
8594 WORKERS COMPENSATION				
062 Workers Compensation	173,868	175,000	175,000	175,000
TOTAL	173,868	175,000	175,000	175,000

03 RESOURCE PROTECTION & DEVELOPMENT
75 FISH AND GAME DEPARTMENT
75 FISH AND GAME COMMISSION
754020 WORKERS COMPENSATION
8594 WORKERS COMPENSATION

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
FISH AND GAME FUNDS	173,868	175,000	175,000	175,000
TOTAL SOURCE OF FUNDS	173,868	175,000	175,000	175,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
WKC754020 WORKERS COMPENSATION				
EXPENSE TOTAL	173,868	175,000	175,000	175,000
ESTIMATED SOURCE OF FUNDS				
FISH AND GAME FUNDS	173,868	175,000	175,000	175,000
TOTAL	173,868	175,000	175,000	175,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
AGENCY TOTALS				
075 FISH AND GAME COMMISSION				
EXPENSE TOTAL	26,743,514	31,995,012	31,378,849	31,047,960
FEDERAL FUNDS	7,211,970	9,223,604	9,281,281	8,802,272
GENERAL FUND	50,000	50,000	50,000	50,000
FISH AND GAME FUNDS	12,088,439	13,498,789	13,867,762	14,189,164
OTHER FUNDS	7,393,105	9,222,619	8,179,806	8,006,524
TOTAL	26,743,514	31,995,012	31,378,849	31,047,960
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	195	195	191	191
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	196	196	192	192
DEPARTMENT TOTALS				
00075 FISH AND GAME DEPARTMENT				
EXPENSE TOTAL	26,743,514	31,995,012	31,378,849	31,047,960
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	7,211,970	9,223,604	9,281,281	8,802,272
GENERAL FUND	50,000	50,000	50,000	50,000
FISH AND GAME FUNDS	12,088,439	13,498,789	13,867,762	14,189,164
OTHER FUNDS	7,393,105	9,222,619	8,179,806	8,006,524
TOTAL	26,743,514	31,995,012	31,378,849	31,047,960
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	195	195	191	191
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	196	196	192	192
03 RESOURCE PROTECTION & DEVELOPMENT				
37 COMMUNITY DEVELOPMENT FINANCE				
37 COMM DEVELOPMENT FINANCE AUTH				
370010 COMM DEVELOPMENT FINANCE AUTH				
3641 COMMUNITY DEVELOPMENT BLOCK GR				
073 Grants-Non Federal	179,931	180,000	171,000	171,000
TOTAL	179,931	180,000	171,000	171,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
37 COMMUNITY DEVELOPMENT FINANCE	(CONT)			
37 COMM DEVELOPMENT FINANCE AUTH	(CONT)			
370010 COMM DEVELOPMENT FINANCE AUTH	(CONT)			
3641 COMMUNITY DEVELOPMENT BLOCK GR	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY DEVELOPMENT BLOCK GR				
GENERAL FUND	179,931	180,000	171,000	171,000
TOTAL SOURCE OF FUNDS	179,931	180,000	171,000	171,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
DFA370010 COMM DEVELOPMENT FINANCE AUTH				
EXPENSE TOTAL	179,931	180,000	171,000	171,000
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	179,931	180,000	171,000	171,000
TOTAL	179,931	180,000	171,000	171,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
AGENCY TOTALS				
037 COMM DEVELOPMENT FINANCE AUTH				
EXPENSE TOTAL	179,931	180,000	171,000	171,000
GENERAL FUND	179,931	180,000	171,000	171,000
TOTAL	179,931	180,000	171,000	171,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00037 COMMUNITY DEVELOPMENT FINANCE				
EXPENSE TOTAL	179,931	180,000	171,000	171,000
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	179,931	180,000	171,000	171,000
TOTAL	179,931	180,000	171,000	171,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
350010 OFFICE OF THE COMMISSIONER				
3400 DRED ADMINISTRATION				
010 Personal Services-Perm. Classi	615,313	589,640	620,252	600,235
011 Personal Services-Unclassified	112,861	113,161	117,501	113,161
020 Current Expenses	21,455	22,518	17,500	17,500
022 Rents-Leases Other Than State	276,277	281,434	268,145	268,145
023 Heat- Electricity - Water	7,890	17,823	6,200	6,200
027 Transfers To DOIT	101,714	84,247	146,109	110,240
030 Equipment New/Replacement	0	15,084	18,200	1,000
039 Telecommunications	0	0	4,000	4,000
040 Indirect Costs	0	0	1,000	1,000
049 Transfer to Other State Agencies	440	440	0	0
050 Personal Service-Temp/Appointe	22,726	24,630	40,000	40,000
060 Benefits	297,179	295,581	366,960	341,854
070 In-State Travel Reimbursement	1,807	1,807	1,800	1,800
TOTAL	1,457,662	1,446,365	1,607,667	1,505,135
ESTIMATED SOURCE OF FUNDS FOR DRED ADMINISTRATION				
009 Agency Income	0	0	141,172	140,054
GENERAL FUND	1,457,662	1,446,365	1,466,495	1,365,081
TOTAL SOURCE OF FUNDS	1,457,662	1,446,365	1,607,667	1,505,135

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
350010 OFFICE OF THE COMMISSIONER	(CONT)			
3400 DRED ADMINISTRATION	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	12	12
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	16	16	13	13
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
350010 OFFICE OF THE COMMISSIONER				
3401 DESIGN DEVELOPMENT - MAINTENAN				
010 Personal Services-Perm. Classi	528,582	458,439	508,336	496,488
020 Current Expenses	15,868	19,000	12,050	20,000
022 Rents-Leases Other Than State	0	0	1,000	1,000
023 Heat- Electricity - Water	5,338	5,748	6,000	6,000
024 Maint.Other Than Build.- Grnds	0	0	2,000	2,000
027 Transfers To DOIT	0	8,245	26,118	22,071
030 Equipment New/Replacement	198	1,078	1,000	1,000
047 Own Forces Maint.-Build.-Grnds	17,681	32,845	47,000	35,000
048 Contractual Maint.-Build-Grnds	1,624	15,000	5,000	5,000
060 Benefits	255,214	268,775	264,185	278,369
070 In-State Travel Reimbursement	2,000	2,000	250	250
TOTAL	826,505	811,130	872,939	867,178
ESTIMATED SOURCE OF FUNDS FOR DESIGN DEVELOPMENT - MAINTENAN				
009 Agency Income	436,717	437,324	698,352	607,024
GENERAL FUND	389,788	373,806	174,587	260,154
TOTAL SOURCE OF FUNDS	826,505	811,130	872,939	867,178

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
350010 OFFICE OF THE COMMISSIONER	(CONT)			
3401 DESIGN DEVELOPMENT - MAINTENAN	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	11	11
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
350010 OFFICE OF THE COMMISSIONER				
3402 BUREAU OF HISTORIC SITES				
010 Personal Services-Perm. Classi	49,586	50,915	53,814	53,137
019 Holiday Pay	169	850	850	850
020 Current Expenses	10,418	12,000	10,000	7,249
022 Rents-Leases Other Than State	0	500	0	0
030 Equipment New/Replacement	0	500	0	0
047 Own Forces Maint.-Build.-Grnds	1,845	8,000	5,000	2,000
048 Contractual Maint.-Build-Grnds	2,720	3,000	602	0
050 Personal Service-Temp/Appointe	51,538	47,915	47,915	47,915
060 Benefits	37,784	40,891	42,233	44,854
070 In-State Travel Reimbursement	0	500	0	0
080 Out-Of State Travel	0	2,500	0	0
103 Contracts for Op Services	0	0	3,000	3,000
TOTAL	154,060	167,571	163,414	159,005
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HISTORIC SITES				
GENERAL FUND	154,060	167,571	163,414	159,005
TOTAL SOURCE OF FUNDS	154,060	167,571	163,414	159,005

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
350010 OFFICE OF THE COMMISSIONER	(CONT)			
3402 BUREAU OF HISTORIC SITES	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
350010 OFFICE OF THE COMMISSIONER				
3405 CONSERVATION PLATE FUNDS				
020 Current Expenses	116,000	116,000	116,000	116,000
048 Contractual Maint.-Build-Grnds	142,219	116,000	116,000	116,000
069 Promotional - Marketing Expenses *	53,870	40,000	40,000	40,000
TOTAL	312,089	272,000	272,000	272,000
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION PLATE FUNDS				
008 Agency Income	262,439	232,000	232,000	232,000
009 Agency Income	49,650	40,000	40,000	40,000
TOTAL SOURCE OF FUNDS	312,089	272,000	272,000	272,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

069 FUNDS TO BE EXPENDED PURSUANT TO RSA 261:97-C, IV AND VII.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
350010 OFFICE OF THE COMMISSIONER				
8012 WORKERS COMPENSATION				
062 Workers Compensation	37,144	20,000	19,000	19,000
TOTAL	37,144	20,000	19,000	19,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	37,144	20,000	19,000	19,000
TOTAL SOURCE OF FUNDS	37,144	20,000	19,000	19,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
350010 OFFICE OF THE COMMISSIONER				
8601 UNEMPLOYMENT COMPENSATIO				
061 Unemployment Compensation	12,365	4,160	3,900	3,900
TOTAL	12,365	4,160	3,900	3,900
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	12,365	4,160	3,900	3,900
TOTAL SOURCE OF FUNDS	12,365	4,160	3,900	3,900
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
DRD350010 OFFICE OF THE COMMISSIONER				
EXPENSE TOTAL	2,799,825	2,721,226	2,938,920	2,826,218
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	2,051,019	2,011,902	1,827,396	1,807,140
OTHER FUNDS	748,806	709,324	1,111,524	1,019,078
TOTAL	2,799,825	2,721,226	2,938,920	2,826,218
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	24	24
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	30	30	25	25
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
350510 DIVISION OF ECONOMIC DEVELOPMENT				
3600 ECONOMIC DEVELOPMENT ADMIN				
010 Personal Services-Perm. Classi	188,873	162,921	112,737	110,127
020 Current Expenses	17,261	16,442	41,000	41,000
022 Rents-Leases Other Than State	4,442	4,700	4,800	4,800
027 Transfers To DOIT	60,804	83,973	22,642	19,911
030 Equipment New/Replacement	0	15,331	0	0
049 Transfer to Other State Agencies	479	479	0	0
060 Benefits	100,798	95,318	112,769	78,460
069 Promotional - Marketing Expenses	225,347	126,677	100,000	100,000
070 In-State Travel Reimbursement	799	2,982	3,000	3,000
080 Out-Of State Travel	0	0	3,000	3,000
102 Contracts for program services	28,333	0	0	0
TOTAL	627,136	508,823	399,948	360,298
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT ADMIN				
GENERAL FUND	627,136	508,823	399,948	360,298
TOTAL SOURCE OF FUNDS	627,136	508,823	399,948	360,298

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
350510 DIVISION OF ECONOMIC DEVELOPMENT	(CONT)			
3600 ECONOMIC DEVELOPMENT ADMIN	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	4	4	2	2

ORGANIZATION NOTES

* THE POSITION OF DIRECTOR OF ECONOMIC DEVELOPMENT ESTABLISHED UNDER RSA 12-A:3 SHALL BE UNFUNDED FOR THE BIENNIUM ENDING JUNE 30, 2013. IN THE EVENT FUNDING BECOMES AVAILABLE DURING THE BIENNIUM AS THE RESULT OF MANAGED COST SAVINGS, THE COMMISSIONER OF THE DEPARTMENT OF RESOURCE AND ECONOMIC DEVELOPMENT MAY TRANSFER APPROPRIATIONS AND ASSOCIATED FUNDING TO ACCOUNTING UNIT #03-35-35-350510-3600 TO ESTABLISH A CLASS 011, WITH ASSOCIATED FUNDING FOR CLASS 060, TO FUND POSITION 9U096.

03 RESOURCE PROTECTION & DEVELOPMENT
35 RESOURCES & ECONOMIC DEVELOPMENT
35 Resources - Econ Devel Dept Of
350510 DIVISION OF ECONOMIC DEVELOPMENT
2084 SMALL BUSINESS DEV CENTER

102 Contracts for program services	183,127	280,000	266,000	266,000
TOTAL	183,127	280,000	266,000	266,000
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF SAFETY & COMPLIANCE				
GENERAL FUND	183,127	280,000	266,000	266,000
TOTAL SOURCE OF FUNDS	183,127	280,000	266,000	266,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
350510 DIVISION OF ECONOMIC DEVELOPMENT				
3615 INNOVATIVE RESEARCH CENTER				
102 Contracts for program services	475,038	405,000	385,000	385,000
TOTAL	475,038	405,000	385,000	385,000
ESTIMATED SOURCE OF FUNDS FOR INNOVATIVE RESEARCH CENTER				
GENERAL FUND	475,038	405,000	385,000	385,000
TOTAL SOURCE OF FUNDS	475,038	405,000	385,000	385,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
350510 DIVISION OF ECONOMIC DEVELOPMENT				
3617 INDUSTRIES OF THE FUTURE				
020 Current Expenses	43,794	59,200	59,200	59,200
070 In-State Travel Reimbursement	126	3,500	3,500	3,500
080 Out-Of State Travel	0	1,500	1,500	1,500
TOTAL	43,920	64,200	64,200	64,200
ESTIMATED SOURCE OF FUNDS FOR INDUSTRIES OF THE FUTURE				
001 Transfer from Other Agencies	0	64,200	64,200	64,200
GENERAL FUND	43,920	0	0	0
TOTAL SOURCE OF FUNDS	43,920	64,200	64,200	64,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
350510 DIVISION OF ECONOMIC DEVELOPMENT				
3610 NH BUSINESS RESOURCE CENTER				
010 Personal Services-Perm. Classi	670,388	725,115	697,203	680,745
020 Current Expenses	9,984	17,067	0	0
026 Organizational Dues	0	0	3,000	3,000
027 Transfers To DOIT	4,416	6,558	32,255	29,679
030 Equipment New/Replacement	0	15,331	0	0
060 Benefits	348,566	411,669	391,557	413,643
069 Promotional - Marketing Expenses	3,325	0	0	0
070 In-State Travel Reimbursement	1,539	5,400	9,500	9,500
080 Out-Of State Travel	0	12,400	0	0
TOTAL	1,038,218	1,193,540	1,133,515	1,136,567
ESTIMATED SOURCE OF FUNDS FOR NH BUSINESS RESOURCE CENTER				
003 Revolving Funds	207,999	168,000	0	0
FEDERAL FUNDS	22,273	103,063	149,999	150,000
GENERAL FUND	807,946	922,477	983,516	986,567
TOTAL SOURCE OF FUNDS	1,038,218	1,193,540	1,133,515	1,136,567
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	12	12
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
350510 DIVISION OF ECONOMIC DEVELOPMENT				
3614 PROCUREMENT TECHNICAL ASSISTN				
010 Personal Services-Perm. Classi	107,640	133,085	134,290	133,535
020 Current Expenses	11,430	26,925	18,955	18,955
026 Organizational Dues	1,470	4,070	2,030	2,030

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
350510 DIVISION OF ECONOMIC DEVELOPMENT	(CONT)			
3614 PROCUREMENT TECHNICAL ASSISTN	(CONT)			
027 Transfers To DOIT	13,438	26,637	35,797	29,132
041 Audit Fund Set Aside	284	295	295	295
050 Personal Service-Temp/Appointe	0	0	24,720	24,720
060 Benefits	60,839	79,601	85,708	91,324
069 Promotional - Marketing Expenses	0	12,500	0	0
070 In-State Travel Reimbursement	5,974	19,790	7,500	7,500
080 Out-Of State Travel	12,013	19,250	14,840	14,840
TOTAL	213,088	322,153	324,135	322,331
ESTIMATED SOURCE OF FUNDS FOR PROCUREMENT TECHNICAL ASSISTN				
FEDERAL FUNDS	213,088	322,153	324,135	322,331
TOTAL SOURCE OF FUNDS	213,088	322,153	324,135	322,331
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
350510 DIVISION OF ECONOMIC DEVELOPMENT				
3612 INTERNATIONAL COMMERCE				
010 Personal Services-Perm. Classi	272,188	310,808	249,309	246,066
020 Current Expenses	19,795	18,781	0	0
022 Rents-Leases Other Than State	82	0	0	0
023 Heat- Electricity - Water	738	0	0	0
027 Transfers To DOIT	42,998	67,514	34,824	27,344
048 Contractual Maint.-Build-Grnds	795	0	0	0
060 Benefits	121,704	134,659	116,210	122,297

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
350510 DIVISION OF ECONOMIC DEVELOPMENT	(CONT)			
3612 INTERNATIONAL COMMERCE	(CONT)			
069 Promotional - Marketing Expenses	21,522	0	0	0
070 In-State Travel Reimbursement	437	5,437	5,500	5,500
080 Out-Of State Travel	0	20,110	20,000	20,000
103 Contracts for Op Services	45,870	65,000	65,000	65,000
TOTAL	526,129	622,309	490,843	486,207
ESTIMATED SOURCE OF FUNDS FOR INTERNATIONAL COMMERCE				
GENERAL FUND	526,129	622,309	490,843	486,207
TOTAL SOURCE OF FUNDS	526,129	622,309	490,843	486,207
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	5	5
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
350510 DIVISION OF ECONOMIC DEVELOPMENT				
1135 ECONOMIC DEVELOPMENT GRANTS				
040 Indirect Costs	0	8,530	0	0
041 Audit Fund Set Aside	0	150	0	0
072 Grants-Federal	0	141,320	0	0
TOTAL	0	150,000	0	0
ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT GRANTS				
FEDERAL FUNDS	0	150,000	0	0
TOTAL SOURCE OF FUNDS	0	150,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
350510 DIVISION OF ECONOMIC DEVELOPMENT	(CONT)			
1135 ECONOMIC DEVELOPMENT GRANTS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
350510 DIVISION OF ECONOMIC DEVELOPMENT				
5420 JOB TRAINING PROGRAM				
020 Current Expenses	0	3,800	10,000	18,800
022 Rents-Leases Other Than State	0	0	5,300	5,300
027 Transfers To DOIT	0	500	1,500	1,500
030 Equipment New/Replacement	0	0	3,500	3,500
039 Telecommunications	0	0	1,500	1,500
040 Indirect Costs	0	66,400	30,000	30,000
041 Audit Fund Set Aside	0	1,500	3,000	3,000
046 Consultants	0	25,000	25,000	25,000
049 Transfer to Other State Agencies	0	270,000	1,475,000	1,475,000
059 Temp Full Time	0	21,000	26,000	26,000
060 Benefits	0	10,000	20,276	22,466
062 Workers Compensation	0	300	0	0
067 Training of Providers	369,572	0	0	0
069 Promotional - Marketing Expenses	0	0	20,000	20,000
070 In-State Travel Reimbursement	0	1,500	2,000	2,000
075 Grants Subsidies and Relief	67,853	0	0	0
102 Contracts for program services	0	900,000	1,400,000	1,400,000
TOTAL	437,425	1,300,000	3,023,076	3,034,066

ESTIMATED SOURCE OF FUNDS FOR JOB TRAINING PROGRAM

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
350510 DIVISION OF ECONOMIC DEVELOPMENT	(CONT)			
5420 JOB TRAINING PROGRAM	(CONT)			
001 Transfer from Other Agencies	437,425	1,300,000	3,023,076	3,034,066
TOTAL SOURCE OF FUNDS	437,425	1,300,000	3,023,076	3,034,066
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
350510 DIVISION OF ECONOMIC DEVELOPMENT				
5336 Workforce Opportunity Council				
010 Personal Services-Perm. Classi	0	406,887	348,875	343,780
020 Current Expenses	28,800	25,175	20,400	20,400
022 Rents-Leases Other Than State	42,700	38,435	37,010	37,010
024 Maint.Other Than Build.- Grnds	6,100	13,120	2,000	2,000
026 Organizational Dues	0	7,500	7,500	7,500
027 Transfers To DOIT	0	3,500	33,328	30,810
030 Equipment New/Replacement	0	0	1,000	1,000
037 Technology - Hardware	300	10,000	3,000	3,000
038 Technology - Software	3,300	1,500	2,000	2,000
039 Telecommunications	0	0	8,600	8,600
040 Indirect Costs	0	268,200	116,600	117,000
041 Audit Fund Set Aside	0	5,225	16,200	16,200
046 Consultants	100	101,000	0	0
049 Transfer to Other State Agencies	173,600	2,348,252	2,229,293	2,236,874
050 Personal Service-Temp/Appointe	18,700	0	0	0
059 Temp Full Time	176,400	27,408	0	0
060 Benefits	75,100	209,871	167,979	153,194

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
350510 DIVISION OF ECONOMIC DEVELOPMENT	(CONT)			
5336 Workforce Opportunity Council	(CONT)			
062 Workers Compensation	0	3,500	0	0
066 Employee Training	0	8,000	1,000	1,000
067 Training of Providers	0	0	7,000	7,000
069 Promotional - Marketing Expenses	0	5,000	35,000	35,000
070 In-State Travel Reimbursement	8,900	6,363	10,900	10,900
074 Grants for Pub Asst and Relief	17,200	0	0	0
080 Out-Of State Travel	2,100	12,000	12,600	12,600
102 Contracts for program services	7,065,000	11,024,927	12,000,000	12,000,000
103 Contracts for Op Services	376,700	498,500	568,500	568,500
202 Relocation	0	2,500	0	0
571 Pass Thru Grants	0	425,000	425,000	425,000
TOTAL	7,995,000	15,451,863	16,053,785	16,039,368
ESTIMATED SOURCE OF FUNDS FOR Office of Workforce Opportunity				
FEDERAL FUNDS	7,995,000	15,451,863	16,053,785	16,039,368
TOTAL SOURCE OF FUNDS	7,995,000	15,451,863	16,053,785	16,039,368
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	7	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	7	6	6
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
350510 DIVISION OF ECONOMIC DEVELOPMENT				
3640 WORKFORCE INVESTMENT				
010 Personal Services-Perm. Classi	90,191	49,512	0	0
020 Current Expenses	7,285	14,700	0	0
027 Transfers To DOIT	483	4,982	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
350510 DIVISION OF ECONOMIC DEVELOPMENT	(CONT)			
3640 WORKFORCE INVESTMENT	(CONT)			
030 Equipment New/Replacement	412	0	0	0
040 Indirect Costs	0	13,380	0	0
041 Audit Fund Set Aside	0	235	0	0
049 Transfer to Other State Agencies	0	103,063	0	0
060 Benefits	32,990	9,807	0	0
070 In-State Travel Reimbursement	4,421	21,050	0	0
072 Grants-Federal	10,000	20,000	0	0
080 Out-Of State Travel	666	3,800	0	0
TOTAL	146,448	240,529	0	0
ESTIMATED SOURCE OF FUNDS FOR WORKFORCE INVESTMENT				
FEDERAL FUNDS	146,435	240,529	0	0
GENERAL FUND	13	0	0	0
TOTAL SOURCE OF FUNDS	146,448	240,529	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
350510 DIVISION OF ECONOMIC DEVELOPMENT				
1734 Energy Efficiency Program RGGI				
020 Current Expenses	0	0	23,000	11,500
049 Transfer to Other State Agencies	0	0	100,000	50,000
069 Promotional - Marketing Expenses	0	0	40,000	20,000
070 In-State Travel Reimbursement	0	0	3,000	1,500
080 Out-Of State Travel	0	0	4,000	2,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
350510 DIVISION OF ECONOMIC DEVELOPMENT	(CONT)			
1734 Energy Efficiency Program RGGI	(CONT)			
102 Contracts for program services	0	0	270,000	135,000
TOTAL	0	0	440,000	220,000
ESTIMATED SOURCE OF FUNDS FOR Energy Efficiency Program RGGI				
009 Agency Income	0	0	440,000	220,000
TOTAL SOURCE OF FUNDS	0	0	440,000	220,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
ECO350510 DIVISION OF ECONOMIC DEVELOPMENT				
EXPENSE TOTAL	11,685,529	20,538,417	22,580,502	22,314,037
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	8,376,796	16,267,608	16,527,919	16,511,699
GENERAL FUND	2,663,309	2,738,609	2,525,307	2,484,072
OTHER FUNDS	645,424	1,532,200	3,527,276	3,318,266
TOTAL	11,685,529	20,538,417	22,580,502	22,314,037
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	35	28	28
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	29	36	28	28

03 RESOURCE PROTECTION & DEVELOPMENT
35 RESOURCES & ECONOMIC DEVELOPMENT
35 Resources - Econ Devel Dept Of
351010 FORESTS AND LANDS
3500 FOREST & LANDS ADMINISTRATION

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
351010 FORESTS AND LANDS	(CONT)			
3500 FOREST & LANDS ADMINISTRATION	(CONT)			
010 Personal Services-Perm. Classi	74,364	75,793	80,831	79,086
011 Personal Services-Unclassified	0	0	74,469	76,321
020 Current Expenses	10,348	16,647	12,500	13,000
022 Rents-Leases Other Than State	2,640	3,300	3,500	3,600
023 Heat- Electricity - Water	2,046	2,699	3,000	4,000
026 Organizational Dues	7,060	10,000	10,000	10,000
039 Telecommunications	0	0	4,500	4,500
045 Personnel Services/Non Benefit	179,847	174,876	124,876	124,876
049 Transfer to Other State Agencies	1,142	1,142	1,142	1,142
060 Benefits	41,698	43,999	79,804	84,785
070 In-State Travel Reimbursement	1,207	1,804	2,000	2,500
084 University System of NH Fundin	180,229	0	0	0
TOTAL	500,581	330,260	396,622	403,810
ESTIMATED SOURCE OF FUNDS FOR FOREST & LANDS ADMINISTRATION				
003 Revolving Funds	180,351	0	0	0
GENERAL FUND	320,230	330,260	396,622	403,810
TOTAL SOURCE OF FUNDS	500,581	330,260	396,622	403,810
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351010 FORESTS AND LANDS				
3570 FOREST RESOURCE PLANNING				
010 Personal Services-Perm. Classi	101,909	104,561	100,911	99,188

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
351010 FORESTS AND LANDS	(CONT)			
3570 FOREST RESOURCE PLANNING	(CONT)			
020 Current Expenses	607	1,704	2,100	2,100
023 Heat- Electricity - Water	0	0	200	200
047 Own Forces Maint.-Build.-Grnds	2,500	2,500	2,100	2,100
060 Benefits	62,313	67,535	61,489	65,304
070 In-State Travel Reimbursement	0	250	250	250
TOTAL	167,329	176,550	167,050	169,142
ESTIMATED SOURCE OF FUNDS FOR FOREST RESOURCE PLANNING				
009 Agency Income	0	0	83,525	84,571
GENERAL FUND	167,329	176,550	83,525	84,571
TOTAL SOURCE OF FUNDS	167,329	176,550	167,050	169,142
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351010 FORESTS AND LANDS				
3530 COMMUNITY FORESTRY				
010 Personal Services-Perm. Classi	52,673	54,609	57,154	56,980
060 Benefits	28,671	25,445	37,089	39,612
TOTAL	81,344	80,054	94,243	96,592
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY FORESTRY				
001 Transfer from Other Agencies	63,092	80,054	94,243	96,592
FEDERAL FUNDS	16,362	0	0	0
GENERAL FUND	1,890	0	0	0
TOTAL SOURCE OF FUNDS	81,344	80,054	94,243	96,592

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
351010 FORESTS AND LANDS	(CONT)			
3530 COMMUNITY FORESTRY	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351010 FORESTS AND LANDS				
3546 FOREST LEGACY - II				
020 Current Expenses	33,942	26,014	27,155	27,155
030 Equipment New/Replacement	0	0	5,000	1,000
040 Indirect Costs	1,732	1,706	4,305	4,305
041 Audit Fund Set Aside	28	30	40	40
070 In-State Travel Reimbursement	0	250	500	500
080 Out-Of State Travel	2,092	2,000	3,000	3,000
TOTAL	37,794	30,000	40,000	36,000
ESTIMATED SOURCE OF FUNDS FOR FOREST LEGACY - II				
FEDERAL FUNDS	37,794	30,000	40,000	36,000
TOTAL SOURCE OF FUNDS	37,794	30,000	40,000	36,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351010 FORESTS AND LANDS				
5300 STONE ESTATE TRUST FUNDS				
010 Personal Services-Perm. Classi	109,362	110,533	85,458	83,084
020 Current Expenses	6,588	7,000	8,750	8,750
023 Heat- Electricity - Water	5,034	7,000	10,000	10,000
039 Telecommunications	0	0	250	250
049 Transfer to Other State Agencies	48,092	65,055	96,055	98,838
050 Personal Service-Temp/Appointe	2,438	0	17,000	17,000
054 Trust Fund Expenditures	15,346	6,927	13,750	8,022
060 Benefits	61,488	59,862	67,863	54,397
070 In-State Travel Reimbursement	900	1,000	2,500	2,500
TOTAL	249,248	257,377	301,626	282,841
ESTIMATED SOURCE OF FUNDS FOR STONE ESTATE TRUST FUNDS				
005 Private Local Funds	249,248	257,377	301,626	282,841
TOTAL SOURCE OF FUNDS	249,248	257,377	301,626	282,841
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	2	2
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351010 FORESTS AND LANDS				
3524 SHIELING TRUST FUNDS				
020 Current Expenses	3,010	3,099	3,000	3,000
023 Heat- Electricity - Water	2,414	2,901	3,000	3,000
033 Land Acquisitions and Easements	12,000	0	0	0
049 Transfer to Other State Agencies	15,000	15,000	20,000	20,000
050 Personal Service-Temp/Appointe	2,323	5,000	5,000	5,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
351010 FORESTS AND LANDS	(CONT)			
3524 SHIELING TRUST FUNDS	(CONT)			
054 Trust Fund Expenditures	2,380	11,617	6,618	6,618
060 Benefits	178	382	382	383
070 In-State Travel Reimbursement	679	2,000	2,000	2,000
TOTAL	37,984	39,999	40,000	40,001
ESTIMATED SOURCE OF FUNDS FOR SHIELING TRUST FUNDS				
005 Private Local Funds	37,984	39,999	40,000	40,001
TOTAL SOURCE OF FUNDS	37,984	39,999	40,000	40,001
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351010 FORESTS AND LANDS				
3569 FOREST LAW ENFORCEMENT				
020 Current Expenses	13,692	15,000	12,500	12,499
030 Equipment New/Replacement	209	5,000	2,500	2,500
050 Personal Service-Temp/Appointe	0	25,000	22,295	22,295
060 Benefits	0	1,912	1,706	1,706
075 Grants Subsidies and Relief	5,000	5,000	0	0
TOTAL	18,901	51,912	39,001	39,000
ESTIMATED SOURCE OF FUNDS FOR FOREST LAW ENFORCEMENT				
009 Agency Income	18,901	51,912	39,001	39,000
TOTAL SOURCE OF FUNDS	18,901	51,912	39,001	39,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
351010 FORESTS AND LANDS	(CONT)			
3569 FOREST LAW ENFORCEMENT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351010 FORESTS AND LANDS				
3520 FOREST PROTECTION				
010 Personal Services-Perm. Classi	676,648	603,616	660,058	649,361
020 Current Expenses	44,019	57,091	50,500	50,500
023 Heat- Electricity - Water	1,097	2,359	2,000	2,000
026 Organizational Dues	4,179	4,300	4,300	4,300
030 Equipment New/Replacement	0	0	23,000	23,000
039 Telecommunications	0	0	8,200	8,200
050 Personal Service-Temp/Appointe	27,569	30,222	0	0
060 Benefits	410,243	394,664	486,579	510,758
070 In-State Travel Reimbursement	1,082	4,482	2,500	2,500
TOTAL	1,164,837	1,096,734	1,237,137	1,250,619
ESTIMATED SOURCE OF FUNDS FOR FOREST PROTECTION				
FEDERAL FUNDS	0	0	148,457	150,074
GENERAL FUND	1,164,837	1,096,734	1,088,680	1,100,545
TOTAL SOURCE OF FUNDS	1,164,837	1,096,734	1,237,137	1,250,619
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	11	11

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351010 FORESTS AND LANDS				
3512 FOREST HEALTH - STATE				
010 Personal Services-Perm. Classi	56,097	56,378	60,763	58,535
022 Rents-Leases Other Than State	36	0	0	0
060 Benefits	32,074	34,535	37,809	39,922
TOTAL	88,207	90,913	98,572	98,457
ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH - STATE				
GENERAL FUND	88,207	90,913	98,572	98,457
TOTAL SOURCE OF FUNDS	88,207	90,913	98,572	98,457
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351010 FORESTS AND LANDS				
3516 FOREST HEALTH - FEDERAL				
010 Personal Services-Perm. Classi	42,691	43,826	46,259	45,593
018 Overtime	1,110	0	15,000	30,000
020 Current Expenses	14,671	20,000	27,500	27,500
023 Heat- Electricity - Water	376	2,000	2,000	2,000
030 Equipment New/Replacement	14,443	10,000	60,000	0
039 Telecommunications	0	0	2,500	2,500
040 Indirect Costs	5,797	11,375	54,776	46,828
041 Audit Fund Set Aside	105	200	300	300
042 Additional Fringe Benefits	1,940	3,699	3,800	3,800
050 Personal Service-Temp/Appointe	35,537	15,000	22,132	31,422
060 Benefits	24,046	24,462	29,586	34,743

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
351010 FORESTS AND LANDS	(CONT)			
3516 FOREST HEALTH - FEDERAL	(CONT)			
070 In-State Travel Reimbursement	231	1,000	5,000	5,000
072 Grants-Federal	5,685	58,438	20,000	20,000
080 Out-Of State Travel	3,808	10,000	10,000	10,000
TOTAL	150,440	200,000	298,853	259,686
ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH - FEDERAL				
FEDERAL FUNDS	150,440	200,000	298,853	259,686
TOTAL SOURCE OF FUNDS	150,440	200,000	298,853	259,686
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351010 FORESTS AND LANDS				
3529 STATE FIRE ASSISTANCE - II				
018 Overtime	2,175	15,000	15,000	15,000
020 Current Expenses	23,493	24,000	27,000	22,000
030 Equipment New/Replacement	0	12,000	10,000	5,000
039 Telecommunications	0	0	3,000	3,000
040 Indirect Costs	7,039	12,398	32,286	23,151
041 Audit Fund Set Aside	101	239	300	266
042 Additional Fringe Benefits	2,355	6,409	9,813	10,155
049 Transfer to Other State Agencies	20,000	20,000	165,000	150,000
050 Personal Service-Temp/Appointe	0	0	18,601	0
059 Temp Full Time	49,282	67,350	51,000	54,000
060 Benefits	12,325	45,580	47,058	31,027

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
351010 FORESTS AND LANDS	(CONT)			
3529 STATE FIRE ASSISTANCE - II	(CONT)			
066 Employee Training	0	5,000	0	0
070 In-State Travel Reimbursement	1,235	0	0	0
072 Grants-Federal	3	3,971	8,678	8,428
075 Grants Subsidies and Relief	3,528	10,000	0	0
080 Out-Of State Travel	3,818	8,000	4,000	4,000
103 Contracts for Op Services	5,268	9,000	10,000	10,000
TOTAL	130,622	238,947	401,736	336,027
ESTIMATED SOURCE OF FUNDS FOR STATE FIRE ASSISTANCE - II				
FEDERAL FUNDS	130,622	238,947	401,736	336,027
TOTAL SOURCE OF FUNDS	130,622	238,947	401,736	336,027
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351010 FORESTS AND LANDS				
3522 VOLUNTEER FIRE ASSISTANCE				
018 Overtime	6,000	6,000	6,000	6,000
040 Indirect Costs	1,970	1,770	3,093	3,093
041 Audit Fund Set Aside	20	68	79	79
042 Additional Fringe Benefits	330	506	685	685
050 Personal Service-Temp/Appointe	0	0	5,000	5,000
060 Benefits	1,187	1,186	1,580	1,577
066 Employee Training	9,732	3,000	6,000	6,000
072 Grants-Federal	8,131	19,099	13,148	13,148

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
351010 FORESTS AND LANDS	(CONT)			
3522 VOLUNTEER FIRE ASSISTANCE	(CONT)			
075 Grants Subsidies and Relief	37,602	36,000	42,927	42,927
TOTAL	64,972	67,629	78,512	78,509
ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER FIRE ASSISTANCE				
FEDERAL FUNDS	64,972	67,629	78,512	78,509
TOTAL SOURCE OF FUNDS	64,972	67,629	78,512	78,509
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351010 FORESTS AND LANDS				
7871 FOREST CONS-UNINCORP TOWNS				
010 Personal Services-Perm. Classi	37,790	37,791	39,221	38,091
020 Current Expenses	11,772	8,788	7,258	7,621
022 Rents-Leases Other Than State	656	1,500	1,000	1,000
023 Heat- Electricity - Water	10,000	10,000	10,000	10,000
039 Telecommunications	0	0	3,200	3,200
048 Contractual Maint.-Build-Grnds	13,923	14,000	14,000	14,000
050 Personal Service-Temp/Appointe	610	6,000	0	0
060 Benefits	28,707	31,921	33,510	35,851
TOTAL	103,458	110,000	108,189	109,763
ESTIMATED SOURCE OF FUNDS FOR FOREST CONS-UNINCORP TOWNS				
009 Agency Income	103,458	110,000	108,189	109,763
TOTAL SOURCE OF FUNDS	103,458	110,000	108,189	109,763

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
351010 FORESTS AND LANDS	(CONT)			
7871 FOREST CONS-UNINCORP TOWNS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351010 FORESTS AND LANDS				
3510 FOREST MANAGEMENT				
010 Personal Services-Perm. Classi	320,454	303,141	344,484	339,674
020 Current Expenses	4,957	3,957	10,100	10,100
023 Heat- Electricity - Water	4,356	4,566	5,100	5,800
030 Equipment New/Replacement	0	3,000	0	2,000
039 Telecommunications	0	0	900	900
049 Transfer to Other State Agencies	15,273	16,016	20,677	20,848
060 Benefits	125,536	129,623	145,431	152,202
070 In-State Travel Reimbursement	642	2,916	6,500	6,700
TOTAL	471,218	463,219	533,192	538,224
ESTIMATED SOURCE OF FUNDS FOR FOREST MANAGEMENT				
003 Revolving Funds	0	1,334	0	0
005 Private Local Funds	0	0	15,996	16,147
009 Agency Income	0	110,000	85,310	86,115
GENERAL FUND	471,218	351,885	431,886	435,962
TOTAL SOURCE OF FUNDS	471,218	463,219	533,192	538,224
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	6	6

03 RESOURCE PROTECTION & DEVELOPMENT
35 RESOURCES & ECONOMIC DEVELOPMENT
35 Resources - Econ Devel Dept Of
351010 FORESTS AND LANDS
3505 MANAGEMENT AND PROTECTION FUND

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	189,266	174,269	202,073	198,800
020 Current Expenses	31,079	36,357	47,900	49,000
022 Rents-Leases Other Than State	23,944	52,477	44,150	54,150
027 Transfers To DOIT	73,653	133,772	158,605	157,263
030 Equipment New/Replacement	740	30,000	23,000	24,000
039 Telecommunications	0	0	1,500	1,500
047 Own Forces Maint.-Build.-Grnds	24,771	31,556	22,000	32,000
048 Contractual Maint.-Build-Grnds	425	1,000	3,400	3,400
049 Transfer to Other State Agencies	408,296	407,506	414,937	386,073
059 Temp Full Time	37,916	44,285	0	0
060 Benefits	114,801	131,216	133,042	141,671
070 In-State Travel Reimbursement	963	9,684	11,500	11,500
080 Out-Of State Travel	0	1,776	1,800	1,800
216 Prior Year Control Balances	7,462	0	0	0
TOTAL	913,316	1,053,898	1,063,907	1,061,157
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT AND PROTECTION FUND				
009 Agency Income	913,316	1,053,898	1,063,907	1,061,157
TOTAL SOURCE OF FUNDS	913,316	1,053,898	1,063,907	1,061,157
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	4	4

03 RESOURCE PROTECTION & DEVELOPMENT
35 RESOURCES & ECONOMIC DEVELOPMENT
35 Resources - Econ Devel Dept Of
351010 FORESTS AND LANDS
3511 STATE FOREST NURSERY

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
351010 FORESTS AND LANDS	(CONT)			
3511 STATE FOREST NURSERY	(CONT)			
010 Personal Services-Perm. Classi	93,997	94,564	52,308	50,404
020 Current Expenses	22,062	32,776	32,850	32,850
023 Heat- Electricity - Water	4,496	4,812	5,400	6,150
030 Equipment New/Replacement	0	0	1,000	0
050 Personal Service-Temp/Appointe	26,957	26,035	36,200	29,730
060 Benefits	47,289	49,986	28,875	29,599
070 In-State Travel Reimbursement	0	300	300	300
TOTAL	194,801	208,473	156,933	149,033
ESTIMATED SOURCE OF FUNDS FOR STATE FOREST NURSERY				
001 Transfer from Other Agencies	194,801	208,473	156,933	149,033
TOTAL SOURCE OF FUNDS	194,801	208,473	156,933	149,033
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	1	1
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351010 FORESTS AND LANDS				
2102 FUELWOOD				
020 Current Expenses	4,728	13,984	14,000	14,000
022 Rents-Leases Other Than State	0	32,169	12,000	17,000
039 Telecommunications	0	0	1,000	1,000
047 Own Forces Maint.-Build.-Grnds	6,715	10,000	15,000	25,000
049 Transfer to Other State Agencies	33,246	33,847	35,677	60,033
050 Personal Service-Temp/Appointe	5,417	15,000	36,400	0
060 Benefits	414	1,149	2,785	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
351010 FORESTS AND LANDS	(CONT)			
2102 FUELWOOD	(CONT)			
TOTAL	50,520	106,149	116,862	117,033
ESTIMATED SOURCE OF FUNDS FOR FUELWOOD				
009 Agency Income	50,520	106,149	116,862	117,033
TOTAL SOURCE OF FUNDS	50,520	106,149	116,862	117,033
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351010 FORESTS AND LANDS				
3523 FORESTRY - WILDLIFE PROJECT				
010 Personal Services-Perm. Classi	87,755	90,405	95,446	93,293
020 Current Expenses	784	2,500	3,000	3,000
060 Benefits	44,240	48,875	52,192	55,128
070 In-State Travel Reimbursement	2,058	4,168	4,700	4,700
TOTAL	134,837	145,948	155,338	156,121
ESTIMATED SOURCE OF FUNDS FOR FORESTRY - WILDLIFE PROJECT				
001 Transfer from Other Agencies	86,318	145,948	155,338	156,121
009 Agency Income	48,519	0	0	0
TOTAL SOURCE OF FUNDS	134,837	145,948	155,338	156,121
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351010 FORESTS AND LANDS				
3548 FOREST STEWARDSHIP - II				
020 Current Expenses	4,202	5,001	4,000	4,000
023 Heat- Electricity - Water	5,885	5,895	2,000	3,000
040 Indirect Costs	1,504	2,304	1,745	2,691
041 Audit Fund Set Aside	27	40	20	25
047 Own Forces Maint.-Build.-Grnds	6,912	14,585	2,198	5,172
050 Personal Service-Temp/Appointe	8,492	8,492	8,000	8,000
060 Benefits	647	649	612	612
070 In-State Travel Reimbursement	1,539	1,539	500	500
080 Out-Of State Travel	0	2,000	1,000	1,000
TOTAL	29,208	40,505	20,075	25,000
ESTIMATED SOURCE OF FUNDS FOR FOREST STEWARDSHIP - II				
FEDERAL FUNDS	29,208	40,505	20,075	25,000
TOTAL SOURCE OF FUNDS	29,208	40,505	20,075	25,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351010 FORESTS AND LANDS				
5200 FOX FOREST TRUST FUNDS				
020 Current Expenses	5,969	10,000	9,200	9,200
023 Heat- Electricity - Water	5,498	6,052	7,000	7,000
030 Equipment New/Replacement	220	3,000	2,000	2,000
039 Telecommunications	0	0	800	800
049 Transfer to Other State Agencies	0	16,500	16,500	16,500

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
351010 FORESTS AND LANDS	(CONT)			
5200 FOX FOREST TRUST FUNDS	(CONT)			
050 Personal Service-Temp/Appointe	30,204	37,021	37,280	37,280
054 Trust Fund Expenditures	5,151	10,000	10,000	10,000
060 Benefits	2,310	2,832	2,852	2,852
070 In-State Travel Reimbursement	5	306	1,600	1,600
080 Out-Of State Travel	0	500	500	500
TOTAL	49,357	86,211	87,732	87,732
ESTIMATED SOURCE OF FUNDS FOR FOX FOREST TRUST FUNDS				
005 Private Local Funds	49,357	86,211	87,732	87,732
TOTAL SOURCE OF FUNDS	49,357	86,211	87,732	87,732
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351010 FORESTS AND LANDS				
5019 COMBINED FED FLOOD CONTROL				
010 Personal Services-Perm. Classi	50,704	47,610	49,395	47,610
020 Current Expenses	6,408	12,070	11,650	11,825
022 Rents-Leases Other Than State	12,903	11,000	11,000	11,000
030 Equipment New/Replacement	127	2,000	4,000	2,000
047 Own Forces Maint.-Build.-Grnds	6,814	6,500	7,000	7,000
048 Contractual Maint.-Build-Grnds	1,000	2,000	2,000	2,000
050 Personal Service-Temp/Appointe	3,170	3,437	3,300	3,300
060 Benefits	24,694	26,547	27,011	28,379
070 In-State Travel Reimbursement	1,141	1,525	1,525	1,525

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
351010 FORESTS AND LANDS	(CONT)			
5019 COMBINED FED FLOOD CONTROL	(CONT)			
080 Out-Of State Travel	0	345	335	345
TOTAL	106,961	113,034	117,216	114,984
ESTIMATED SOURCE OF FUNDS FOR COMBINED FED FLOOD CONTROL				
003 Revolving Funds	106,961	0	37,062	17,247
009 Agency Income	0	113,034	80,154	97,737
TOTAL SOURCE OF FUNDS	106,961	113,034	117,216	114,984
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351010 FORESTS AND LANDS				
3547 URBAN FORESTRY ASSISTANCE				
010 Personal Services-Perm. Classi	0	0	61,663	59,734
020 Current Expenses	5,298	11,500	19,000	16,000
023 Heat- Electricity - Water	4,499	7,000	7,923	7,526
039 Telecommunications	0	0	2,000	2,000
040 Indirect Costs	5,069	6,605	12,726	15,756
041 Audit Fund Set Aside	94	115	146	145
042 Additional Fringe Benefits	2,623	7,284	7,036	6,816
050 Personal Service-Temp/Appointe	8,492	8,492	8,000	8,000
060 Benefits	650	650	20,997	21,471
070 In-State Travel Reimbursement	1,105	4,500	2,500	3,000
072 Grants-Federal	1,442	1,442	2,000	2,000
080 Out-Of State Travel	0	1,000	2,000	2,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
351010 FORESTS AND LANDS	(CONT)			
3547 URBAN FORESTRY ASSISTANCE	(CONT)			
217 Inter-Agency Payments	5,375	0	0	0
TOTAL	34,647	48,588	145,991	144,448
ESTIMATED SOURCE OF FUNDS FOR URBAN FORESTRY ASSISTANCE				
FEDERAL FUNDS	34,647	48,588	145,991	144,448
TOTAL SOURCE OF FUNDS	34,647	48,588	145,991	144,448
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351010 FORESTS AND LANDS				
3531 NURSERY - TREE IMPROVEMENT				
020 Current Expenses	2,954	18,842	7,914	302
030 Equipment New/Replacement	2,676	0	1,000	0
040 Indirect Costs	206	1,138	1,076	1,076
041 Audit Fund Set Aside	3	20	10	10
050 Personal Service-Temp/Appointe	0	0	0	8,000
060 Benefits	0	0	0	612
TOTAL	5,839	20,000	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR NURSERY - TREE IMPROVEMENT				
FEDERAL FUNDS	5,837	20,000	10,000	10,000
GENERAL FUND	2	0	0	0
TOTAL SOURCE OF FUNDS	5,839	20,000	10,000	10,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
351010 FORESTS AND LANDS	(CONT)			
3531 NURSERY - TREE IMPROVEMENT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351010 FORESTS AND LANDS				
3513 LAND MANAGEMENT BUREAU				
010 Personal Services-Perm. Classi	186,062	187,518	196,152	189,320
020 Current Expenses	2,300	2,332	4,643	4,643
026 Organizational Dues	80	80	90	90
039 Telecommunications	0	0	250	250
060 Benefits	95,792	114,147	109,390	115,048
TOTAL	284,234	304,077	310,525	309,351
ESTIMATED SOURCE OF FUNDS FOR LAND MANAGEMENT BUREAU				
GENERAL FUND	284,234	304,077	310,525	309,351
TOTAL SOURCE OF FUNDS	284,234	304,077	310,525	309,351
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351010 FORESTS AND LANDS				
3406 NATURAL HERITAGE BUREAU				
010 Personal Services-Perm. Classi	110,658	112,808	119,986	116,917
060 Benefits	45,323	52,096	47,074	48,855
103 Contracts for Op Services	70,000	0	0	0
TOTAL	225,981	164,904	167,060	165,772
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE BUREAU				
004 Intra-Agency Transfers	0	0	83,530	82,886
GENERAL FUND	225,981	164,904	83,530	82,886
TOTAL SOURCE OF FUNDS	225,981	164,904	167,060	165,772
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351010 FORESTS AND LANDS				
3407 NATURAL HERITAGE FUND				
010 Personal Services-Perm. Classi	42,610	42,744	46,113	44,538
020 Current Expenses	1,054	898	900	900
060 Benefits	14,182	15,460	16,663	17,154
070 In-State Travel Reimbursement	591	898	900	900
TOTAL	58,437	60,000	64,576	63,492
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE FUND				
001 Transfer from Other Agencies	30,000	30,000	31,388	30,846
009 Agency Income	28,437	30,000	33,188	32,646
TOTAL SOURCE OF FUNDS	58,437	60,000	64,576	63,492

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
351010 FORESTS AND LANDS	(CONT)			
3407 NATURAL HERITAGE FUND	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351010 FORESTS AND LANDS				
2103 NATURAL HERITAGE - AGENCY INC				
010 Personal Services-Perm. Classi	0	0	94,906	97,521
020 Current Expenses	1,207	2,122	900	1,000
026 Organizational Dues	750	500	1,000	1,000
029 Intra-Agency Transfers	0	0	92,716	93,447
030 Equipment New/Replacement	1,113	5,000	500	500
039 Telecommunications	0	0	300	300
049 Transfer to Other State Agencies	30,000	30,000	0	0
059 Temp Full Time	119,981	130,943	0	0
060 Benefits	51,980	69,835	69,593	55,353
070 In-State Travel Reimbursement	1,052	1,905	1,501	1,501
080 Out-Of State Travel	0	0	2,000	2,000
103 Contracts for Op Services	30,146	62,955	10,000	0
TOTAL	236,229	303,260	273,416	252,622
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - AGENCY INC				
001 Transfer from Other Agencies	0	0	49,201	45,457
009 Agency Income	236,229	303,260	224,215	207,165
TOTAL SOURCE OF FUNDS	236,229	303,260	273,416	252,622

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
351010 FORESTS AND LANDS	(CONT)			
2103 NATURAL HERITAGE - AGENCY INC	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351010 FORESTS AND LANDS				
2104 NATURAL HERITAGE - FEDERAL				
020 Current Expenses	0	0	2,500	2,700
030 Equipment New/Replacement	0	0	1,500	3,000
040 Indirect Costs	5,475	5,475	7,964	7,964
041 Audit Fund Set Aside	96	96	74	74
049 Transfer to Other State Agencies	0	0	46,284	44,099
070 In-State Travel Reimbursement	0	0	2,500	2,700
080 Out-Of State Travel	0	0	2,679	2,963
103 Contracts for Op Services	28,299	90,696	10,500	10,500
TOTAL	33,870	96,267	74,001	74,000
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - FEDERAL				
FEDERAL FUNDS	33,870	96,267	74,001	74,000
TOTAL SOURCE OF FUNDS	33,870	96,267	74,001	74,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351010 FORESTS AND LANDS				
3747 CLH TRACT MONITORING ENDOWMENT				
049 Transfer to Other State Agencies	16,500	16,500	16,500	16,500
TOTAL	16,500	16,500	16,500	16,500
ESTIMATED SOURCE OF FUNDS FOR CLH TRACT MONITORING ENDOWMENT				
008 Agency Income	16,500	16,500	16,500	16,500
TOTAL SOURCE OF FUNDS	16,500	16,500	16,500	16,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351010 FORESTS AND LANDS				
3564 NATURAL HERITAGE STATE LANDS				
020 Current Expenses	35,000	35,000	0	0
TOTAL	35,000	35,000	0	0
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE STATE LANDS				
009 Agency Income	35,000	35,000	0	0
TOTAL SOURCE OF FUNDS	35,000	35,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
35 RESOURCES & ECONOMIC DEVELOPMENT
35 Resources - Econ Devel Dept Of
351010 FORESTS AND LANDS
3544 WILDLIFE HABITAT INCENTIVES PR

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	184,607	75,000	2,000
022 Rents-Leases Other Than State	10,897	287,662	125,000	5,000
041 Audit Fund Set Aside	0	628	0	0
048 Contractual Maint.-Build-Grnds	51,485	144,291	50,000	5,000
050 Personal Service-Temp/Appointe	1,541	10,306	0	0
060 Benefits	118	788	0	0
TOTAL	64,041	628,282	250,000	12,000
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT INCENTIVES PR				
001 Transfer from Other Agencies	26,316	0	62,500	3,000
FEDERAL FUNDS	37,725	628,282	187,500	9,000
TOTAL SOURCE OF FUNDS	64,041	628,282	250,000	12,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
FOR351010 FORESTS AND LANDS				
EXPENSE TOTAL	5,740,713	6,664,690	6,864,865	6,497,916
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	541,477	1,370,218	1,405,125	1,122,744
GENERAL FUND	2,723,928	2,515,323	2,493,340	2,515,582
OTHER FUNDS	2,475,308	2,779,149	2,966,400	2,859,590
TOTAL	5,740,713	6,664,690	6,864,865	6,497,916
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	52	52	45	45
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	53	53	46	46

03 RESOURCE PROTECTION & DEVELOPMENT
35 RESOURCES & ECONOMIC DEVELOPMENT
35 Resources - Econ Devel Dept Of
351510 PARKS AND RECREATION
3701 PARKS ADMINISTRATION

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	596,358	663,026	585,814	577,716
011 Personal Services-Unclassified	90,606	91,506	94,090	90,606
020 Current Expenses	20,785	25,000	25,000	25,000
022 Rents-Leases Other Than State	137	3,500	1,500	1,500
026 Organizational Dues	14,486	15,000	15,000	15,000
027 Transfers To DOIT	67,758	119,084	64,158	50,757
030 Equipment New/Replacement	0	0	5,000	5,000
039 Telecommunications	0	0	4,500	4,500
042 Additional Fringe Benefits	26,842	63,683	57,224	56,362
049 Transfer to Other State Agencies	787	787	787	787
057 Books, Periodicals, Subscriptions	0	0	500	500
060 Benefits	298,749	401,072	314,558	330,594
066 Employee Training	0	0	1,500	1,500
069 Promotional - Marketing Expenses	0	0	25,000	25,000
070 In-State Travel Reimbursement	4,027	5,000	5,000	5,000
080 Out-Of State Travel	0	0	5,000	5,000
102 Contracts for program services	0	0	10,000	10,000
TOTAL	1,120,535	1,387,658	1,214,631	1,204,822
ESTIMATED SOURCE OF FUNDS FOR PARKS ADMINISTRATION				
009 Agency Income	1,120,535	1,387,658	1,214,631	1,204,822
TOTAL SOURCE OF FUNDS	1,120,535	1,387,658	1,214,631	1,204,822
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	13	13
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	16	16	14	14

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351510 PARKS AND RECREATION				
3745 CLH STEWARDSHIP ENDOWMENT				
020 Current Expenses	3,220	37,082	8,074	8,074
030 Equipment New/Replacement	0	0	24,000	24,000
047 Own Forces Maint.-Build.-Grnds	0	0	5,000	5,000
050 Personal Service-Temp/Appointe	0	12,000	10,000	10,000
060 Benefits	0	918	765	765
TOTAL	3,220	50,000	47,839	47,839
ESTIMATED SOURCE OF FUNDS FOR CLH STEWARDSHIP ENDOWMENT				
008 Agency Income	3,220	50,000	47,839	47,839
TOTAL SOURCE OF FUNDS	3,220	50,000	47,839	47,839
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351510 PARKS AND RECREATION				
3720 SERVICE PARKS				
010 Personal Services-Perm. Classi	946,698	1,025,360	1,123,426	1,099,320
018 Overtime	0	8,000	1,000	1,000
019 Holiday Pay	42,354	45,000	44,500	44,500
020 Current Expenses	623,157	720,000	526,650	519,400
022 Rents-Leases Other Than State	25,516	50,000	33,500	33,500
023 Heat- Electricity - Water	271,869	275,000	278,000	278,000
024 Maint.Other Than Build.- Grnds	8,397	22,000	10,000	10,500
027 Transfers To DOIT	15,548	38,990	72,462	65,220
030 Equipment New/Replacement	43,322	70,000	100,000	120,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
351510 PARKS AND RECREATION	(CONT)			
3720 SERVICE PARKS	(CONT)			
039 Telecommunications	0	0	15,000	15,000
042 Additional Fringe Benefits	44,513	121,014	122,000	122,000
044 Debt Service Other Agencies	50,872	48,732	34,759	34,327
047 Own Forces Maint.-Build.-Grnds	42,691	55,000	55,000	65,000
048 Contractual Maint.-Build-Grnds	23,834	50,000	50,000	50,000
049 Transfer to Other State Agencies	0	20,261	0	0
050 Personal Service-Temp/Appointe	1,709,872	1,685,000	1,800,000	1,900,000
059 Temp Full Time	162,939	168,884	36,207	34,866
060 Benefits	715,328	830,886	821,233	868,565
066 Employee Training	0	0	500	500
069 Promotional - Marketing Expenses	82,155	75,000	85,000	85,000
070 In-State Travel Reimbursement	347	2,000	1,500	1,500
102 Contracts for program services	66,250	65,000	65,000	106,000
103 Contracts for Op Services	5,953	53,000	314,500	369,500
TOTAL	4,881,615	5,429,127	5,590,237	5,823,698
ESTIMATED SOURCE OF FUNDS FOR SERVICE PARKS				
009 Agency Income	4,881,615	5,429,127	5,590,237	5,823,698
TOTAL SOURCE OF FUNDS	4,881,615	5,429,127	5,590,237	5,823,698
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	25	25
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	25	25	25	25

03 RESOURCE PROTECTION & DEVELOPMENT
35 RESOURCES & ECONOMIC DEVELOPMENT
35 Resources - Econ Devel Dept Of
351510 PARKS AND RECREATION
7300 HAMPTON METERS

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351510 PARKS AND RECREATION				
7300 HAMPTON METERS				
019 Holiday Pay	2,482	4,300	10,000	10,000
020 Current Expenses	15,581	75,000	83,600	83,600
023 Heat- Electricity - Water	5,056	15,000	10,000	15,000
024 Maint.Other Than Build.- Grnds	2,287	30,000	15,000	15,000
030 Equipment New/Replacement	462	4,000	5,000	5,000
039 Telecommunications	0	0	4,000	4,000
044 Debt Service Other Agencies	173,818	36,309	0	0
048 Contractual Maint.-Build-Grnds	14,780	30,000	37,500	37,500
050 Personal Service-Temp/Appointe	164,537	192,400	170,000	180,000
060 Benefits	12,777	15,569	14,003	14,765
TOTAL	391,780	402,578	349,103	364,865
ESTIMATED SOURCE OF FUNDS FOR HAMPTON METERS				
006 Agency Income	391,780	402,578	349,103	364,865
TOTAL SOURCE OF FUNDS	391,780	402,578	349,103	364,865
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351510 PARKS AND RECREATION				
3414 TRAILS ADMINISTRATION				
010 Personal Services-Perm. Classi	609,553	588,980	577,787	564,662
019 Holiday Pay	468	0	0	0
020 Current Expenses	47,764	9,037	9,000	1,750
022 Rents-Leases Other Than State	49,752	20,000	3,000	2,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
351510 PARKS AND RECREATION	(CONT)			
3414 TRAILS ADMINISTRATION	(CONT)			
023 Heat- Electricity - Water	2,557	3,700	2,000	1,000
026 Organizational Dues	525	500	500	500
027 Transfers To DOIT	7,918	4,982	27,246	18,266
030 Equipment New/Replacement	23,317	0	1,000	1,000
033 Land Acquisitions and Easements	14,174	0	500	100
039 Telecommunications	0	0	1,000	250
042 Additional Fringe Benefits	21,964	46,011	23,000	22,600
047 Own Forces Maint.-Build.-Grnds	11,823	0	2,000	100
048 Contractual Maint.-Build-Grnds	23,181	0	3,000	100
049 Transfer to Other State Agencies	179	179	200	200
050 Personal Service-Temp/Appointe	12,815	0	500	100
060 Benefits	283,480	353,425	384,154	384,351
070 In-State Travel Reimbursement	2,695	2,500	2,500	2,500
080 Out-Of State Travel	0	0	1,100	1,000
TOTAL	1,112,165	1,029,314	1,038,487	1,000,479
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
001 Transfer from Other Agencies	657,068	761,691	774,204	740,351
006 Agency Income	450,843	267,623	264,283	260,128
008 Agency Income	4,254	0	0	0
TOTAL SOURCE OF FUNDS	1,112,165	1,029,314	1,038,487	1,000,479
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	13	13

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351510 PARKS AND RECREATION				
3556 GRANTS IN AID - SNOW				
075 Grants Subsidies and Relief	1,735,789	2,218,597	2,108,050	2,108,050
TOTAL	1,735,789	2,218,597	2,108,050	2,108,050
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID - SNOW				
001 Transfer from Other Agencies	410,017	1,689,461	2,108,050	2,108,050
006 Agency Income	1,325,772	529,136	0	0
TOTAL SOURCE OF FUNDS	1,735,789	2,218,597	2,108,050	2,108,050
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351510 PARKS AND RECREATION				
3558 TRAILS MAINTENANCE				
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	67,105	76,000	100,000	85,000
022 Rents-Leases Other Than State	59,281	64,742	70,000	80,000
023 Heat- Electricity - Water	3,345	12,000	8,000	4,000
024 Maint.Other Than Build.- Grnds	8,417	18,000	10,000	10,000
030 Equipment New/Replacement	91,801	25,000	0	0
047 Own Forces Maint.-Build.-Grnds	21,956	15,000	15,000	6,000
048 Contractual Maint.-Build-Grnds	2,110	0	1,000	1,000
050 Personal Service-Temp/Appointe	34,600	40,000	8,663	9,564
060 Benefits	3,969	3,258	862	931
TOTAL	292,584	255,000	214,525	197,495
ESTIMATED SOURCE OF FUNDS FOR TRAILS MAINTENANCE				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
351510 PARKS AND RECREATION	(CONT)			
3558 TRAILS MAINTENANCE	(CONT)			
001 Transfer from Other Agencies	292,584	255,000	214,525	197,495
TOTAL SOURCE OF FUNDS	292,584	255,000	214,525	197,495
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351510 PARKS AND RECREATION				
3484 GRANTS IN AID EQUIP. - SNOW				
075 Grants Subsidies and Relief	444,518	306,800	291,650	291,650
TOTAL	444,518	306,800	291,650	291,650
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID EQUIP. - SNOW				
001 Transfer from Other Agencies	444,518	306,800	291,650	291,650
TOTAL SOURCE OF FUNDS	444,518	306,800	291,650	291,650
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351510 PARKS AND RECREATION				
3486 GRANT IN AID-WHEELED				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351510 PARKS AND RECREATION				
3486 GRANT IN AID-WHEELED				
075 Grants Subsidies and Relief	236,474	248,610	236,550	236,550
TOTAL	236,474	248,610	236,550	236,550
ESTIMATED SOURCE OF FUNDS FOR GRANT IN AID-WHEELED				
001 Transfer from Other Agencies	236,474	248,610	236,550	236,550
TOTAL SOURCE OF FUNDS	236,474	248,610	236,550	236,550
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351510 PARKS AND RECREATION				
3488 GRANT IN AID EQUIP. - WHEELED				
075 Grants Subsidies and Relief	7,200	118,200	106,200	106,200
TOTAL	7,200	118,200	106,200	106,200
ESTIMATED SOURCE OF FUNDS FOR GRANT IN AID EQUIP. - WHEELED				
001 Transfer from Other Agencies	7,200	118,200	106,200	106,200
TOTAL SOURCE OF FUNDS	7,200	118,200	106,200	106,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351510 PARKS AND RECREATION				
3562 TRAIL ACQUISITION				
020 Current Expenses	0	0	6,235	6,235
022 Rents-Leases Other Than State	0	0	10,000	10,000
033 Land Acquisitions and Easements	200,000	47,280	20,000	20,000
050 Personal Service-Temp/Appointe	0	0	7,650	7,650
060 Benefits	0	0	585	585
TOTAL	200,000	47,280	44,470	44,470
ESTIMATED SOURCE OF FUNDS FOR TRAIL ACQUISITION				
001 Transfer from Other Agencies	200,000	47,280	44,470	44,470
TOTAL SOURCE OF FUNDS	200,000	47,280	44,470	44,470
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351510 PARKS AND RECREATION				
3415 CONN. LAKES EASEMENT				
020 Current Expenses	14,882	15,000	20,000	20,000
022 Rents-Leases Other Than State	51,605	60,000	60,000	60,000
047 Own Forces Maint.-Build.-Grnds	11,791	25,000	15,000	15,000
TOTAL	78,278	100,000	95,000	95,000
ESTIMATED SOURCE OF FUNDS FOR CONN. LAKES EASEMENT				
005 Private Local Funds	78,278	100,000	95,000	95,000
TOTAL SOURCE OF FUNDS	78,278	100,000	95,000	95,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
351510 PARKS AND RECREATION	(CONT)			
3415 CONN. LAKES EASEMENT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351510 PARKS AND RECREATION				
3746 CLH ROAD MAINTENANCE ENDOWMENT				
020 Current Expenses	20,687	21,000	25,000	25,000
030 Equipment New/Replacement	20,000	5,000	1,000	1,000
050 Personal Service-Temp/Appointe	15,930	20,000	16,000	16,000
060 Benefits	1,219	1,530	1,224	1,224
TOTAL	57,836	47,530	43,224	43,224
ESTIMATED SOURCE OF FUNDS FOR CLH ROAD MAINTENANCE ENDOWMENT				
008 Agency Income	57,836	47,530	43,224	43,224
TOTAL SOURCE OF FUNDS	57,836	47,530	43,224	43,224
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351510 PARKS AND RECREATION				
3777 NAT'L RECREATIONAL TRAILS FUND				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351510 PARKS AND RECREATION				
3777 NAT'L RECREATIONAL TRAILS FUND				
010 Personal Services-Perm. Classi	37,062	43,826	47,075	45,594
020 Current Expenses	5,078	4,949	50,000	60,000
022 Rents-Leases Other Than State	17,550	0	80,000	50,000
030 Equipment New/Replacement	0	0	100,000	50,000
033 Land Acquisitions and Easements	0	60,000	41,000	30,000
041 Audit Fund Set Aside	1,183	1,183	1,400	1,400
047 Own Forces Maint.-Build.-Grnds	28,000	50,000	80,000	80,000
050 Personal Service-Temp/Appointe	1,707	0	60,000	80,000
060 Benefits	26,004	23,314	39,668	43,465
074 Grants for Pub Asst and Relief	844,982	991,995	829,762	879,685
075 Grants Subsidies and Relief	1,297	6,005	0	10,000
080 Out-Of State Travel	0	2,000	3,800	3,600
TOTAL	962,863	1,183,272	1,332,705	1,333,744
ESTIMATED SOURCE OF FUNDS FOR NAT'L RECREATIONAL TRAILS FUND				
FEDERAL FUNDS	962,863	1,183,272	1,332,705	1,333,744
TOTAL SOURCE OF FUNDS	962,863	1,183,272	1,332,705	1,333,744
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351510 PARKS AND RECREATION				
3703 CANNON MOUNTAIN				
010 Personal Services-Perm. Classi	580,709	653,273	723,824	713,653
011 Personal Services-Unclassified	74,060	74,060	76,908	74,060

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
351510 PARKS AND RECREATION	(CONT)			
3703 CANNON MOUNTAIN	(CONT)			
018 Overtime	0	36,900	35,000	36,000
019 Holiday Pay	15,579	25,950	27,000	29,000
020 Current Expenses	487,823	360,000	502,500	523,500
022 Rents-Leases Other Than State	260,057	294,000	378,000	380,000
023 Heat- Electricity - Water	829,898	1,100,000	1,000,000	1,000,000
024 Maint.Other Than Build.- Grnds	256,947	60,000	273,000	273,000
026 Organizational Dues	30,933	35,000	35,000	35,000
027 Transfers To DOIT	11,753	24,531	31,402	31,036
030 Equipment New/Replacement	97,488	75,000	76,492	78,003
039 Telecommunications	0	0	16,000	17,000
042 Additional Fringe Benefits	35,070	79,955	45,000	46,000
044 Debt Service Other Agencies	87,176	85,406	84,370	82,303
047 Own Forces Maint.-Build.-Grnds	14,573	29,000	100,000	100,000
049 Transfer to Other State Agencies	559	559	0	0
050 Personal Service-Temp/Appointe	737,558	730,551	831,749	836,628
059 Temp Full Time	174,534	277,937	245,000	246,000
060 Benefits	483,156	688,224	698,807	745,415
061 Unemployment Compensation	37,773	25,000	38,000	39,000
062 Workers Compensation	84,480	70,000	85,000	85,000
069 Promotional - Marketing Expenses	227,364	310,000	300,000	320,000
070 In-State Travel Reimbursement	65	2,500	1,600	1,600
080 Out-Of State Travel	6,289	8,500	9,100	9,400
TOTAL	4,533,844	5,046,346	5,613,752	5,701,598
ESTIMATED SOURCE OF FUNDS FOR CANNON MOUNTAIN				
009 Agency Income	4,533,844	5,046,346	5,613,752	5,701,598
TOTAL SOURCE OF FUNDS	4,533,844	5,046,346	5,613,752	5,701,598

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
351510 PARKS AND RECREATION	(CONT)			
3703 CANNON MOUNTAIN	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	16	16
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	16	16	17	17
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351510 PARKS AND RECREATION				
8146 WORKERS COMPENSATION				
062 Workers Compensation	138,282	50,000	140,000	140,000
TOTAL	138,282	50,000	140,000	140,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
009 Agency Income	138,282	50,000	140,000	140,000
TOTAL SOURCE OF FUNDS	138,282	50,000	140,000	140,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351510 PARKS AND RECREATION				
6161 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	59,117	45,000	42,750	42,750
TOTAL	59,117	45,000	42,750	42,750
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
351510 PARKS AND RECREATION	(CONT)			
6161 UNEMPLOYMENT COMPENSATION	(CONT)			
009 Agency Income	59,117	45,000	42,750	42,750
TOTAL SOURCE OF FUNDS	59,117	45,000	42,750	42,750
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
351510 PARKS AND RECREATION				
3717 LWCF GRANTS				
020 Current Expenses	1,157	471,065	6,500	6,500
030 Equipment New/Replacement	0	0	2,500	2,500
040 Indirect Costs	10,554	28,435	90,450	90,450
041 Audit Fund Set Aside	487	500	750	750
070 In-State Travel Reimbursement	0	0	3,000	3,000
072 Grants-Federal	114,393	0	636,550	636,550
080 Out-Of State Travel	1,474	0	10,250	10,250
TOTAL	128,065	500,000	750,000	750,000
ESTIMATED SOURCE OF FUNDS FOR LWCF GRANTS				
FEDERAL FUNDS	128,065	500,000	750,000	750,000
TOTAL SOURCE OF FUNDS	128,065	500,000	750,000	750,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
35 RESOURCES & ECONOMIC DEVELOPMENT
35 Resources - Econ Devel Dept Of
351510 PARKS AND RECREATION
3704 SKI SCHOOL/CONCESSION - CANNON

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
018 Overtime	700	3,500	0	0
019 Holiday Pay	2,500	4,500	0	0
020 Current Expenses	405,900	401,000	0	0
022 Rents-Leases Other Than State	100	0	0	0
023 Heat- Electricity - Water	189,800	200,000	0	0
024 Maint.Other Than Build.- Grnds	4,500	6,500	0	0
026 Organizational Dues	5,000	5,040	0	0
030 Equipment New/Replacement	47,400	34,260	0	0
042 Additional Fringe Benefits	1,000	7,800	0	0
047 Own Forces Maint.-Build.-Grnds	28,600	124,000	0	0
050 Personal Service-Temp/Appointe	362,000	395,300	0	0
059 Temp Full Time	97,300	58,900	0	0
060 Benefits	60,800	62,500	0	0
062 Workers Compensation	12,200	15,000	0	0
070 In-State Travel Reimbursement	0	500	0	0
080 Out-Of State Travel	1,900	1,200	0	0
TOTAL	1,219,700	1,320,000	0	0
ESTIMATED SOURCE OF FUNDS FOR Ski School/Concession - Cannon				
003 Revolving Funds	1,219,700	1,320,000	0	0
TOTAL SOURCE OF FUNDS	1,219,700	1,320,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
35 RESOURCES & ECONOMIC DEVELOPMENT
35 Resources - Econ Devel Dept Of
351510 PARKS AND RECREATION
3722 CONCESSION OPERATIONS-ST PKS

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
018 Overtime	1,000	1,000	0	0
019 Holiday Pay	9,000	10,000	0	0
020 Current Expenses	590,490	750,000	0	0
022 Rents-Leases Other Than State	119	500	0	0
023 Heat- Electricity - Water	6,641	20,000	0	0
024 Maint.Other Than Build.- Grnds	1,500	1,500	0	0
026 Organizational Dues	15	250	0	0
030 Equipment New/Replacement	20,380	30,000	0	0
047 Own Forces Maint.-Build.-Grnds	541	40,000	0	0
048 Contractual Maint.-Build-Grnds	3,000	25,000	0	0
050 Personal Service-Temp/Appointe	333,868	275,000	0	0
059 Temp Full Time	12,011	0	0	0
060 Benefits	25,128	25,000	0	0
070 In-State Travel Reimbursement	216	5,000	0	0
080 Out-Of State Travel	121	5,000	0	0
TOTAL	1,004,030	1,188,250	0	0
ESTIMATED SOURCE OF FUNDS FOR Concession Operations-St Pks				
003 Revolving Funds	1,004,030	1,188,250	0	0
TOTAL SOURCE OF FUNDS	1,004,030	1,188,250	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
35 RESOURCES & ECONOMIC DEVELOPMENT
35 Resources - Econ Devel Dept Of
351510 PARKS AND RECREATION
3742 MT WASHINGTON COMM

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
018 Overtime	2,000	2,000	0	0
019 Holiday Pay	8,500	8,000	0	0
020 Current Expenses	275,950	526,379	0	0
022 Rents-Leases Other Than State	736	21,000	0	0
023 Heat- Electricity - Water	118,270	150,000	0	0
024 Maint.Other Than Build.- Grnds	526	14,000	0	0
030 Equipment New/Replacement	1,864	150,000	0	0
033 Land Acquisitions and Easements	250,000	0	0	0
044 Debt Service Other Agencies	148,750	143,000	0	0
047 Own Forces Maint.-Build.-Grnds	3,622	10,000	0	0
048 Contractual Maint.-Build-Grnds	3,691	17,000	0	0
050 Personal Service-Temp/Appointe	113,801	140,000	0	0
059 Temp Full Time	74,479	100,000	0	0
060 Benefits	37,913	55,000	0	0
066 Employee Training	90	90	0	0
070 In-State Travel Reimbursement	286	1,000	0	0
080 Out-Of State Travel	240	1,000	0	0
103 Contracts for Op Services	6,391	0	0	0
TOTAL	1,047,109	1,338,469	0	0
ESTIMATED SOURCE OF FUNDS FOR Mt Washington Comm				
003 Revolving Funds	1,047,109	1,338,469	0	0
TOTAL SOURCE OF FUNDS	1,047,109	1,338,469	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
35 RESOURCES & ECONOMIC DEVELOPMENT
35 Resources - Econ Devel Dept Of
351510 PARKS AND RECREATION
7301 HAMPTON BEACH CAPITAL IMPR FND

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
020 Current Expenses	28,753	39,300	0	0
022 Rents-Leases Other Than State	82,717	90,000	0	0
024 Maint.Other Than Build.- Grnds	5,000	5,000	0	0
030 Equipment New/Replacement	193,219	195,000	0	0
044 Debt Service Other Agencies	172,693	150,000	0	0
048 Contractual Maint.-Build-Grnds	46,536	50,000	0	0
TOTAL	528,918	529,300	0	0
ESTIMATED SOURCE OF FUNDS FOR HAMPTON BEACH CAPITAL IMPR FND				
003 Revolving Funds	528,918	529,300	0	0
TOTAL SOURCE OF FUNDS	528,918	529,300	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ACTIVITY TOTALS
REC351510 PARKS AND RECREATION

EXPENSE TOTAL	20,183,922	22,841,331	19,259,173	19,532,434
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,090,928	1,683,272	2,082,705	2,083,744
OTHER FUNDS	19,092,994	21,158,059	17,176,468	17,448,690
TOTAL	20,183,922	22,841,331	19,259,173	19,532,434
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	70	70	68	68
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	72	72	70	70

03 RESOURCE PROTECTION & DEVELOPMENT
35 RESOURCES & ECONOMIC DEVELOPMENT
35 Resources - Econ Devel Dept Of
352010 TRAVEL AND TOURISM
3620 DIVISION OF TRAVEL - TOURISM

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi		356,465	341,302	393,101	385,544
011 Personal Services-Unclassified		90,606	90,606	94,091	90,606
018 Overtime		374	900	3,000	3,600
020 Current Expenses		33,957	34,200	35,000	35,000
022 Rents-Leases Other Than State		2,000	3,000	3,500	3,500
026 Organizational Dues		8,471	8,500	10,000	10,000
027 Transfers To DOIT		35,615	58,722	31,046	24,835
049 Transfer to Other State Agencies		164	164	200	200
060 Benefits		179,568	180,983	218,194	228,449
069 Promotional - Marketing Expenses	*	1,948,002	1,860,000	2,050,000	2,075,000
070 In-State Travel Reimbursement		3,759	5,435	7,000	8,000
075 Grants Subsidies and Relief		516,350	500,000	500,000	500,000
080 Out-Of State Travel		9,939	13,960	15,000	18,000
TOTAL		3,185,270	3,097,772	3,360,132	3,382,734
ESTIMATED SOURCE OF FUNDS FOR	DIVISION OF TRAVEL - TOURISM				
GENERAL FUND		3,185,270	3,097,772	3,360,132	3,382,734
TOTAL SOURCE OF FUNDS		3,185,270	3,097,772	3,360,132	3,382,734
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		8	8	8	8
UNCLASSIFIED POSITIONS		1	1	1	1
TOTAL NUMBER OF POSITIONS		9	9	9	9

CLASS NOTES

069 G. THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE UNTIL JUNE 30, 2013.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
352010 TRAVEL AND TOURISM				
3576 INTERNATIONAL TOURISM				
069 Promotional - Marketing Expenses *	230,778	230,000	250,000	275,000
TOTAL	230,778	230,000	250,000	275,000
ESTIMATED SOURCE OF FUNDS FOR INTERNATIONAL TOURISM				
GENERAL FUND	230,778	230,000	250,000	275,000
TOTAL SOURCE OF FUNDS	230,778	230,000	250,000	275,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

069 G. THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE UNTIL JUNE 30, 2013.

03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
352010 TRAVEL AND TOURISM				
5874 TRAVEL - TOURISM DEV FUND				
069 Promotional - Marketing Expenses	2,903,575	2,910,000	3,992,287	4,125,273
TOTAL	2,903,575	2,910,000	3,992,287	4,125,273
ESTIMATED SOURCE OF FUNDS FOR TRAVEL - TOURISM DEV FUND				
GENERAL FUND	2,903,575	2,910,000	3,992,287	4,125,273
TOTAL SOURCE OF FUNDS	2,903,575	2,910,000	3,992,287	4,125,273

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
352010 TRAVEL AND TOURISM	(CONT)			
5874 TRAVEL - TOURISM DEV FUND	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
352010 TRAVEL AND TOURISM				
1869 MT. TOP TOWER FUND				
010 Personal Services-Perm. Classi	0	0	39,305	39,390
020 Current Expenses	0	0	6,000	7,860
048 Contractual Maint.-Build-Grnds	0	0	33,500	28,500
049 Transfer to Other State Agencies	0	0	83,500	83,500
050 Personal Service-Temp/Appointe	0	0	25,647	25,689
060 Benefits	0	0	25,474	27,097
103 Contracts for Op Services	0	0	64,400	62,900
TOTAL	0	0	277,826	274,936
ESTIMATED SOURCE OF FUNDS FOR MT. TOP TOWER FUND				
008 Agency Income	0	0	277,826	274,936
TOTAL SOURCE OF FUNDS	0	0	277,826	274,936
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
TTM352010 TRAVEL AND TOURISM				
EXPENSE TOTAL	6,319,623	6,237,772	7,880,245	8,057,943
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	6,319,623	6,237,772	7,602,419	7,783,007
OTHER FUNDS	0	0	277,826	274,936
TOTAL	6,319,623	6,237,772	7,880,245	8,057,943
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	9	9
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	10	10
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
352015 WELCOME CTRS. HIGHWAY				
5919 HWY WELCOME CENTERS				
010 Personal Services-Perm. Classi	0	0	557,330	538,633
018 Overtime	0	0	13,560	20,000
019 Holiday Pay	0	0	14,270	20,000
020 Current Expenses	0	0	68,170	100,000
022 Rents-Leases Other Than State	0	0	10,990	11,200
023 Heat- Electricity - Water	0	0	100,350	140,000
024 Maint.Other Than Build.- Grnds	0	0	2,820	1,600
030 Equipment New/Replacement	0	0	4,000	4,000
047 Own Forces Maint.-Build.-Grnds	0	0	200	200
048 Contractual Maint.-Build-Grnds	0	0	3,880	2,500
050 Personal Service-Temp/Appointe	0	0	126,000	130,000
060 Benefits	0	0	348,692	380,362
070 In-State Travel Reimbursement	0	0	620	500
TOTAL	0	0	1,250,882	1,348,995
ESTIMATED SOURCE OF FUNDS FOR HWY WELCOME CENTERS				
HIGHWAY FUNDS	0	0	1,250,882	1,348,995
TOTAL SOURCE OF FUNDS	0	0	1,250,882	1,348,995

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
352015 WELCOME CTRS. HIGHWAY	(CONT)			
5919 HWY WELCOME CENTERS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	16	16
ACTIVITY TOTALS				
HWY352015 WELCOME CTRS. HIGHWAY				
EXPENSE TOTAL	0	0	1,250,882	1,348,995
ESTIMATED SOURCE OF FUNDS				
HIGHWAY FUNDS	0	0	1,250,882	1,348,995
TOTAL	0	0	1,250,882	1,348,995
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	16	16
03 RESOURCE PROTECTION & DEVELOPMENT				
35 RESOURCES & ECONOMIC DEVELOPMENT				
35 Resources - Econ Devel Dept Of				
352017 WELCOME CTRS. TURNPIKE				
1872 TPK WELCOME CTRS.				
010 Personal Services-Perm. Classi	0	0	422,664	415,085
018 Overtime	0	0	2,169	2,234
019 Holiday Pay	0	0	13,488	13,892
020 Current Expenses	0	0	131,215	131,215
022 Rents-Leases Other Than State	0	0	22,592	22,820
023 Heat- Electricity - Water	0	0	138,200	141,800
024 Maint.Other Than Build.- Grnds	0	0	1,760	1,813
030 Equipment New/Replacement	0	0	45,965	5,994

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
35 RESOURCES & ECONOMIC DEVELOPMENT	(CONT)			
35 Resources - Econ Devel Dept Of	(CONT)			
352017 WELCOME CTRS. TURNPIKE	(CONT)			
1872 TPK WELCOME CTRS.	(CONT)			
047 Own Forces Maint.-Build.-Grnds	0	0	2,691	2,772
048 Contractual Maint.-Build-Grnds	0	0	714	735
050 Personal Service-Temp/Appointe	0	0	214,805	214,806
060 Benefits	0	0	251,699	267,037
070 In-State Travel Reimbursement	0	0	15,000	15,000
400 Construction Repair Materials	0	0	6,365	6,556
TOTAL	0	0	1,269,327	1,241,759
ESTIMATED SOURCE OF FUNDS FOR TPK WELCOME CTRS.				
TURNPIKE FUNDS	0	0	1,269,327	1,241,759
TOTAL SOURCE OF FUNDS	0	0	1,269,327	1,241,759
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	14	14
ACTIVITY TOTALS				
TPK352017 WELCOME CTRS. TURNPIKE				
EXPENSE TOTAL	0	0	1,269,327	1,241,759
ESTIMATED SOURCE OF FUNDS				
TURNPIKE FUNDS	0	0	1,269,327	1,241,759
TOTAL	0	0	1,269,327	1,241,759
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	14	14

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
AGENCY TOTALS				
035 Resources - Econ Devel Dept Of				
EXPENSE TOTAL	46,729,612	59,003,436	62,043,914	61,819,302
FEDERAL FUNDS	10,009,201	19,321,098	20,015,749	19,718,187
GENERAL FUND	13,757,879	13,503,606	14,448,462	14,589,801
HIGHWAY FUNDS	0	0	1,250,882	1,348,995
TURNPIKE FUNDS	0	0	1,269,327	1,241,759
OTHER FUNDS	22,962,532	26,178,732	25,059,494	24,920,560
TOTAL	46,729,612	59,003,436	62,043,914	61,819,302
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	187	194	204	204
UNCLASSIFIED POSITIONS	6	6	5	5
TOTAL NUMBER OF POSITIONS	193	200	209	209
DEPARTMENT TOTALS				
00035 RESOURCES & ECONOMIC DEVELOPMENT				
EXPENSE TOTAL	46,729,612	59,003,436	62,043,914	61,819,302
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	10,009,201	19,321,098	20,015,749	19,718,187
GENERAL FUND	13,757,879	13,503,606	14,448,462	14,589,801
HIGHWAY FUNDS	0	0	1,250,882	1,348,995
TURNPIKE FUNDS	0	0	1,269,327	1,241,759
OTHER FUNDS	22,962,532	26,178,732	25,059,494	24,920,560
TOTAL	46,729,612	59,003,436	62,043,914	61,819,302
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	187	194	204	204
UNCLASSIFIED POSITIONS	6	6	5	5
TOTAL NUMBER OF POSITIONS	193	200	209	209
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
440010 DEPT. ENVIRONMENTAL SERVICES				
1002 ADMINISTRATION - SUPPORT				
010 Personal Services-Perm. Classi	1,432,777	1,432,281	1,513,744	1,476,027

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT)			
1002 ADMINISTRATION - SUPPORT	(CONT)			
018 Overtime	85	8,356	5,500	7,000
020 Current Expenses	92,021	94,713	92,760	93,860
022 Rents-Leases Other Than State	7,836	8,000	8,350	8,350
024 Maint.Other Than Build.- Grnds	1,422	1,500	1,600	1,500
026 Organizational Dues	0	930	150	250
027 Transfers To DOIT	206,105	225,184	216,651	212,400
028 Transfers To General Services	111,098	127,995	97,251	99,122
030 Equipment New/Replacement	0	32,586	2,000	8,204
049 Transfer to Other State Agencies	936	935	740	740
050 Personal Service-Temp/Appointe	42,496	47,939	51,916	53,493
060 Benefits	672,516	726,658	971,135	820,660
066 Employee Training	935	1,800	800	500
070 In-State Travel Reimbursement	5	700	550	550
080 Out-Of State Travel	0	1,050	550	550
102 Contracts for program services	75,552	0	0	0
TOTAL	2,643,784	2,710,627	2,963,697	2,783,206
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT				
001 Transfer from Other Agencies	896,861	875,475	927,834	894,337
FEDERAL FUNDS	0	0	168,262	0
GENERAL FUND	1,746,923	1,835,152	1,867,601	1,888,869
TOTAL SOURCE OF FUNDS	2,643,784	2,710,627	2,963,697	2,783,206
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	34	34	29	29
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	34	34	29	29

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
440010 DEPT. ENVIRONMENTAL SERVICES
1011 LABORATORY SERVICES

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,049,018	1,086,738	0	0
018 Overtime	366	2,891	0	0
020 Current Expenses	235,366	280,114	0	0
022 Rents-Leases Other Than State	3,170	3,850	0	0
024 Maint.Other Than Build.- Grnds	450	500	0	0
027 Transfers To DOIT	157,306	156,448	0	0
028 Transfers To General Services	318,790	367,740	0	0
049 Transfer to Other State Agencies	3,913	4,464	0	0
050 Personal Service-Temp/Appointe	8,524	14,000	0	0
057 Books, Periodicals, Subscriptions	0	850	0	0
060 Benefits	450,345	500,183	0	0
066 Employee Training	175	1,690	0	0
070 In-State Travel Reimbursement	0	200	0	0
080 Out-Of State Travel	0	800	0	0
102 Contracts for program services	19,180	25,000	0	0
TOTAL	2,246,603	2,445,468	0	0
ESTIMATED SOURCE OF FUNDS FOR LABORATORY SERVICES				
001 Transfer from Other Agencies	493,601	381,564	0	0
GENERAL FUND	1,753,002	2,063,904	0	0
TOTAL SOURCE OF FUNDS	2,246,603	2,445,468	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	24	24	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	24	24	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
440010 DEPT. ENVIRONMENTAL SERVICES
1013 COMMISSIONER'S OFFICE

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	83,734	86,224	89,518	86,668
011 Personal Services-Unclassified	112,861	112,861	117,202	112,861
012 Personal Services-Unclassified 2	197,370	197,669	205,169	197,670
020 Current Expenses	9,481	10,500	9,368	9,420
024 Maint.Other Than Build.- Grnds	89	0	150	150
026 Organizational Dues	0	200	0	200
027 Transfers To DOIT	17,104	15,031	17,674	17,290
028 Transfers To General Services	17,061	21,757	16,767	17,090
049 Transfer to Other State Agencies	2,107	2,240	107,717	106,522
060 Benefits	150,192	169,653	172,858	179,465
066 Employee Training	0	2,000	1,000	500
070 In-State Travel Reimbursement	5	790	500	500
080 Out-Of State Travel	0	600	500	500
TOTAL	590,004	619,525	738,423	728,836
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE				
GENERAL FUND	590,004	619,525	738,423	728,836
TOTAL SOURCE OF FUNDS	590,004	619,525	738,423	728,836
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	5	5	5	5

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
440010 DEPT. ENVIRONMENTAL SERVICES
1014 HOMELAND SECURITY GRANTS

020 Current Expenses	0	3,800	5,400	10,130

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT)			
1014 HOMELAND SECURITY GRANTS	(CONT)			
023 Heat- Electricity - Water	0	0	9,000	9,000
030 Equipment New/Replacement	88,285	168,400	114,900	104,774
057 Books, Periodicals, Subscriptions	0	0	500	425
066 Employee Training	0	0	3,000	3,600
TOTAL	88,285	172,200	132,800	127,929
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANTS				
001 Transfer from Other Agencies	88,285	172,200	132,800	127,929
TOTAL SOURCE OF FUNDS	88,285	172,200	132,800	127,929
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
440010 DEPT. ENVIRONMENTAL SERVICES				
1119 INTEGRATED PERMITTING				
010 Personal Services-Perm. Classi	57,935	60,514	0	0
018 Overtime	0	0	8,000	8,000
020 Current Expenses	1,655	4,999	4,786	4,786
030 Equipment New/Replacement	0	0	6,800	6,800
040 Indirect Costs	2,457	2,917	10,135	8,749
041 Audit Fund Set Aside	100	191	156	136
042 Additional Fringe Benefits	3,933	4,297	3,195	2,054
050 Personal Service-Temp/Appointe	0	10,000	20,000	20,000
059 Temp Full Time	0	51,869	20,000	10,000
060 Benefits	32,388	54,923	19,518	11,913

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT)			
1119 INTEGRATED PERMITTING	(CONT)			
066 Employee Training	290	1,000	1,000	1,000
070 In-State Travel Reimbursement	343	1,200	1,200	1,200
072 Grants-Federal	0	20,000	20,000	20,000
080 Out-Of State Travel	31	1,950	1,950	1,950
102 Contracts for program services	5,000	61,500	40,000	40,000
TOTAL	104,132	275,360	156,740	136,588
ESTIMATED SOURCE OF FUNDS FOR INTEGRATED PERMITTING				
FEDERAL FUNDS	104,132	275,360	156,740	136,588
TOTAL SOURCE OF FUNDS	104,132	275,360	156,740	136,588
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
440010 DEPT. ENVIRONMENTAL SERVICES				
1551 GEOLOGIC HAZARDS EVALUATION				
010 Personal Services-Perm. Classi	91,549	95,580	101,656	99,325
018 Overtime	2,529	3,000	3,000	3,000
020 Current Expenses	1,245	1,800	3,360	3,500
024 Maint.Other Than Build.- Grnds	0	1,100	3,415	3,415
026 Organizational Dues	0	0	125	125
027 Transfers To DOIT	0	2,100	7,070	10,616
028 Transfers To General Services	0	0	6,707	6,836
030 Equipment New/Replacement	14,919	5,500	440	5,890
040 Indirect Costs	4,035	5,424	6,881	5,974

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT)			
1551 GEOLOGIC HAZARDS EVALUATION	(CONT)			
042 Additional Fringe Benefits	7,040	8,849	16,284	14,216
049 Transfer to Other State Agencies	0	0	56	56
050 Personal Service-Temp/Appointe	10,534	8,300	24,553	8,758
057 Books, Periodicals, Subscriptions	0	150	325	330
059 Temp Full Time	5,640	6,413	22,269	22,269
060 Benefits	33,480	50,710	57,499	55,531
066 Employee Training	385	800	680	700
067 Training of Providers	0	0	800	800
070 In-State Travel Reimbursement	2,028	1,463	2,188	2,210
073 Grants-Non Federal	0	0	13,000	6,000
080 Out-Of State Travel	2,200	2,046	2,380	2,400
102 Contracts for program services	0	100	113,750	100
TOTAL	175,584	193,335	386,438	252,051
ESTIMATED SOURCE OF FUNDS FOR GEOLOGIC HAZARDS EVALUATION				
001 Transfer from Other Agencies	175,584	181,307	386,438	252,051
FEDERAL FUNDS	0	12,028	0	0
TOTAL SOURCE OF FUNDS	175,584	193,335	386,438	252,051
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
440010 DEPT. ENVIRONMENTAL SERVICES				
3851 NHGS ADMINISTRATION				
010 Personal Services-Perm. Classi	294,865	318,844	220,235	213,897

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT)			
3851 NHGS ADMINISTRATION	(CONT)			
020 Current Expenses	6,868	9,491	6,360	6,830
022 Rents-Leases Other Than State	990	1,100	1,100	1,100
024 Maint.Other Than Build.- Grnds	0	110	110	110
026 Organizational Dues	600	680	680	700
027 Transfers To DOIT	34,953	34,502	14,139	13,832
028 Transfers To General Services	22,043	25,428	13,414	13,672
030 Equipment New/Replacement	0	600	0	600
049 Transfer to Other State Agencies	945	2,945	196	196
050 Personal Service-Temp/Appointe	16,347	27,455	23,000	25,000
060 Benefits	159,340	179,719	120,822	127,289
066 Employee Training	455	2,000	60	60
070 In-State Travel Reimbursement	65	4,800	750	750
080 Out-Of State Travel	0	3,250	750	750
102 Contracts for program services	0	3,000	0	0
TOTAL	537,471	613,924	401,616	404,786
ESTIMATED SOURCE OF FUNDS FOR NHGS ADMINISTRATION				
GENERAL FUND	537,471	613,924	401,616	404,786
TOTAL SOURCE OF FUNDS	537,471	613,924	401,616	404,786
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	4	4

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
440010 DEPT. ENVIRONMENTAL SERVICES
3852 STATE MAPPING PROGRAM

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT)			
3852 STATE MAPPING PROGRAM	(CONT)			
020 Current Expenses	17	225	180	180
024 Maint.Other Than Build.- Grnds	0	350	350	350
030 Equipment New/Replacement	0	350	350	350
040 Indirect Costs	0	964	670	670
041 Audit Fund Set Aside	125	127	86	86
042 Additional Fringe Benefits	0	1,734	0	0
050 Personal Service-Temp/Appointe	0	0	20,748	20,748
059 Temp Full Time	0	20,543	0	0
060 Benefits	0	9,841	1,587	1,587
066 Employee Training	0	0	350	350
068 Remuneration	21,875	0	0	0
070 In-State Travel Reimbursement	0	950	950	950
080 Out-Of State Travel	1,081	1,360	1,550	1,550
102 Contracts for program services	50,000	90,000	60,000	60,000
TOTAL	73,098	126,444	86,821	86,821
ESTIMATED SOURCE OF FUNDS FOR STATE MAPPING PROGRAM				
009 Agency Income	21,875	0	0	0
FEDERAL FUNDS	51,223	126,444	86,821	86,821
TOTAL SOURCE OF FUNDS	73,098	126,444	86,821	86,821
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
440010 DEPT. ENVIRONMENTAL SERVICES
3853 PPA UNIT GF

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	591,725	693,071	322,484	313,363
020 Current Expenses	11,402	23,300	3,445	3,985
023 Heat- Electricity - Water	799	1,950	0	0
024 Maint.Other Than Build.- Grnds	250	250	250	250
026 Organizational Dues	8,150	8,500	500	500
027 Transfers To DOIT	35,728	42,349	16,660	15,911
028 Transfers To General Services	34,638	39,958	16,767	17,090
030 Equipment New/Replacement	0	500	250	250
049 Transfer to Other State Agencies	17,447	19,434	196	196
060 Benefits	278,765	360,105	174,552	183,746
066 Employee Training	350	1,500	250	250
070 In-State Travel Reimbursement	1,245	11,600	1,000	1,000
073 Grants-Non Federal	162,623	200,000	0	0
080 Out-Of State Travel	904	6,650	175	175
TOTAL	1,144,026	1,409,167	536,529	536,716
ESTIMATED SOURCE OF FUNDS FOR PPA UNIT GF				
006 Agency Income	542,564	691,923	-5,040	-4,500
GENERAL FUND	601,462	717,244	541,569	541,216
TOTAL SOURCE OF FUNDS	1,144,026	1,409,167	536,529	536,716
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	5	5

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
440010 DEPT. ENVIRONMENTAL SERVICES
5923 P2 & SBTAP

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	310,218	304,023
020 Current Expenses	0	0	11,515	11,515
022 Rents-Leases Other Than State	0	0	250	250
023 Heat- Electricity - Water	0	0	1,950	1,950
024 Maint.Other Than Build.- Grnds	0	0	250	250
026 Organizational Dues	0	0	250	250
027 Transfers To DOIT	0	0	26,928	24,557
028 Transfers To General Services	0	0	16,767	17,090
030 Equipment New/Replacement	0	0	715	500
040 Indirect Costs	0	0	26,797	26,979
042 Additional Fringe Benefits	0	0	35,396	34,860
048 Contractual Maint.-Build-Grnds	0	0	100	100
049 Transfer to Other State Agencies	0	0	168	168
060 Benefits	0	0	168,973	178,578
066 Employee Training	0	0	1,000	1,000
070 In-State Travel Reimbursement	0	0	3,800	4,550
073 Grants-Non Federal	0	0	200,000	200,000
080 Out-Of State Travel	0	0	4,325	4,325
102 Contracts for program services	0	0	200,000	200,000
TOTAL	0	0	1,009,402	1,010,945
ESTIMATED SOURCE OF FUNDS FOR P2 & SBTAP				
006 Agency Income	0	0	1,009,402	1,010,945
TOTAL SOURCE OF FUNDS	0	0	1,009,402	1,010,945
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	6	6

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
440010 DEPT. ENVIRONMENTAL SERVICES
3854 OSHA CONSULTATION

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	292,079	292,830	0	0
020 Current Expenses	19,299	19,234	2,400	0
024 Maint.Other Than Build.- Grnds	0	2,625	0	0
027 Transfers To DOIT	16,228	22,935	0	0
028 Transfers To General Services	15,745	18,163	0	0
030 Equipment New/Replacement	11,009	0	0	0
040 Indirect Costs	8,345	13,389	0	0
041 Audit Fund Set Aside	438	417	0	0
042 Additional Fringe Benefits	20,621	25,334	0	0
049 Transfer to Other State Agencies	9,705	10,717	0	0
059 Temp Full Time	0	7,333	0	0
060 Benefits	106,534	121,545	0	0
070 In-State Travel Reimbursement	371	4,990	0	0
080 Out-Of State Travel	4,139	2,490	0	0
TOTAL	504,513	542,002	2,400	0
ESTIMATED SOURCE OF FUNDS FOR OSHA CONSULTATION				
FEDERAL FUNDS	488,258	417,000	2,400	0
GENERAL FUND	16,255	125,002	0	0
TOTAL SOURCE OF FUNDS	504,513	542,002	2,400	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
440010 DEPT. ENVIRONMENTAL SERVICES				
4036 GEOMORPHIC GRANT				
020 Current Expenses	0	1,000	1,000	1,000
030 Equipment New/Replacement	0	1,000	2,500	0
040 Indirect Costs	0	1,862	3,073	3,081
041 Audit Fund Set Aside	0	97	116	116
042 Additional Fringe Benefits	0	3,374	6,330	6,221
050 Personal Service-Temp/Appointe	0	9,540	11,856	11,856
059 Temp Full Time	0	39,978	35,000	35,000
060 Benefits	0	19,453	26,352	26,329
066 Employee Training	0	0	250	250
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	50	400	400
102 Contracts for program services	0	30,000	7,000	7,000
TOTAL	0	106,854	94,377	91,753
ESTIMATED SOURCE OF FUNDS FOR GEOMORPHIC GRANT				
FEDERAL FUNDS	0	106,854	94,377	91,753
TOTAL SOURCE OF FUNDS	0	106,854	94,377	91,753
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
440010 DEPT. ENVIRONMENTAL SERVICES				
4750 ENVIRON LEADERSHIP INITIATIVE				
020 Current Expenses	413	2,050	0	0
030 Equipment New/Replacement	0	500	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT)			
4750 ENVIRON LEADERSHIP INITIATIVE	(CONT)			
040 Indirect Costs	303	2,160	0	0
041 Audit Fund Set Aside	23	95	0	0
042 Additional Fringe Benefits	0	3,888	0	0
059 Temp Full Time	14,495	46,072	0	0
060 Benefits	6,552	22,069	0	0
070 In-State Travel Reimbursement	12	100	0	0
080 Out-Of State Travel	0	2,000	0	0
102 Contracts for program services	0	15,000	0	0
TOTAL	21,798	93,934	0	0
ESTIMATED SOURCE OF FUNDS FOR ENVIRON LEADERSHIP INITIATIVE				
FEDERAL FUNDS	21,798	93,934	0	0
TOTAL SOURCE OF FUNDS	21,798	93,934	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
440010 DEPT. ENVIRONMENTAL SERVICES				
4787 P2 FEDERAL GRANT				
010 Personal Services-Perm. Classi	32,858	39,716	38,285	38,382
020 Current Expenses	5,873	18,550	7,500	7,500
022 Rents-Leases Other Than State	0	500	0	0
024 Maint.Other Than Build.- Grnds	0	350	50	50
026 Organizational Dues	0	1,000	750	750
027 Transfers To DOIT	3,305	5,197	4,555	4,458

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT)			
4787 P2 FEDERAL GRANT	(CONT)			
028 Transfers To General Services	3,149	3,633	3,353	3,418
030 Equipment New/Replacement	0	1,500	0	0
040 Indirect Costs	1,795	1,874	4,491	4,522
041 Audit Fund Set Aside	129	135	110	111
042 Additional Fringe Benefits	3,262	3,394	4,425	4,437
049 Transfer to Other State Agencies	2,575	2,575	28	28
050 Personal Service-Temp/Appointe	0	3,500	20,000	20,000
059 Temp Full Time	0	500	1,000	1,000
060 Benefits	12,839	15,368	17,331	18,159
066 Employee Training	380	1,500	650	650
070 In-State Travel Reimbursement	1,171	2,500	2,000	2,000
080 Out-Of State Travel	1,915	7,000	5,500	5,500
102 Contracts for program services	33,000	27,250	20,000	20,000
TOTAL	102,251	136,042	130,028	130,965
ESTIMATED SOURCE OF FUNDS FOR P2 FEDERAL GRANT				
FEDERAL FUNDS	102,251	136,042	130,028	130,965
TOTAL SOURCE OF FUNDS	102,251	136,042	130,028	130,965
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
440010 DEPT. ENVIRONMENTAL SERVICES				
5009 NORTHEAST REGIONAL P2 CENTER				
041 Audit Fund Set Aside	69	130	125	125

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT)			
5009 NORTHEAST REGIONAL P2 CENTER	(CONT)			
102 Contracts for program services	80,799	130,000	125,000	125,000
TOTAL	80,868	130,130	125,125	125,125
ESTIMATED SOURCE OF FUNDS FOR NORTHEAST REGIONAL P2 CENTER				
FEDERAL FUNDS	80,868	130,130	125,125	125,125
TOTAL SOURCE OF FUNDS	80,868	130,130	125,125	125,125
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
440010 DEPT. ENVIRONMENTAL SERVICES				
5038 DEPARTMENT INITIATIVES				
020 Current Expenses	0	1,175	0	0
040 Indirect Costs	0	0	2,924	3,014
041 Audit Fund Set Aside	0	335	109	109
042 Additional Fringe Benefits	0	0	5,705	5,705
046 Consultants	0	20,000	0	0
050 Personal Service-Temp/Appointe	0	0	10,000	10,000
059 Temp Full Time	0	0	50,000	50,000
060 Benefits	0	0	41,245	41,220
070 In-State Travel Reimbursement	0	450	0	0
080 Out-Of State Travel	0	1,500	0	0
102 Contracts for program services	0	10,000	0	0
TOTAL	0	33,460	109,983	110,048
ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT INITIATIVES				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT)			
5038 DEPARTMENT INITIATIVES	(CONT)			
FEDERAL FUNDS	0	33,460	109,983	110,048
TOTAL SOURCE OF FUNDS	0	33,460	109,983	110,048
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
440010 DEPT. ENVIRONMENTAL SERVICES				
5048 NH GEOTHERMAL ASSESSMENT				
010 Personal Services-Perm. Classi	0	57,934	59,600	60,061
020 Current Expenses	0	1,320	1,320	1,320
024 Maint.Other Than Build.- Grnds	0	150	150	150
027 Transfers To DOIT	0	0	7,800	3,740
028 Transfers To General Services	0	0	7,535	3,458
030 Equipment New/Replacement	0	0	22,660	2,814
040 Indirect Costs	0	3,054	3,077	3,009
041 Audit Fund Set Aside	0	157	190	167
042 Additional Fringe Benefits	0	4,890	6,332	6,610
049 Transfer to Other State Agencies	0	0	28	28
050 Personal Service-Temp/Appointe	0	23,467	23,666	23,666
059 Temp Full Time	0	0	15,000	15,000
060 Benefits	0	27,898	39,867	41,544
066 Employee Training	0	350	350	350
069 Promotional - Marketing Expenses	0	300	50	50
070 In-State Travel Reimbursement	0	8,500	4,200	1,900
080 Out-Of State Travel	0	3,450	2,350	2,350

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT)			
5048 NH GEOTHERMAL ASSESSMENT	(CONT)			
102 Contracts for program services	0	4,000	10,000	10,000
TOTAL	0	135,470	204,175	176,217
ESTIMATED SOURCE OF FUNDS FOR NH GEOTHERMAL ASSESSMENT				
FEDERAL FUNDS	0	135,470	204,175	176,217
TOTAL SOURCE OF FUNDS	0	135,470	204,175	176,217
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
440010 DEPT. ENVIRONMENTAL SERVICES				
6163 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	10,417	1,000	1,000	1,000
TOTAL	10,417	1,000	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	10,417	1,000	1,000	1,000
TOTAL SOURCE OF FUNDS	10,417	1,000	1,000	1,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
440010 DEPT. ENVIRONMENTAL SERVICES
7601 PPG CARRYOVER

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	2,000	2,000
020 Current Expenses	273	24,100	31,450	31,450
022 Rents-Leases Other Than State	0	5,000	5,000	5,000
024 Maint.Other Than Build.- Grnds	0	0	2,000	2,000
026 Organizational Dues	8,800	10,000	15,000	15,000
030 Equipment New/Replacement	0	45,000	15,000	15,000
040 Indirect Costs	62	2,214	6,054	6,934
041 Audit Fund Set Aside	13	260	225	226
042 Additional Fringe Benefits	0	2,532	3,651	3,651
050 Personal Service-Temp/Appointe	2,118	25,000	25,000	25,000
059 Temp Full Time	0	30,000	30,000	30,000
060 Benefits	162	16,282	23,299	23,284
066 Employee Training	575	2,000	7,500	7,500
070 In-State Travel Reimbursement	32	1,500	1,000	1,000
080 Out-Of State Travel	414	8,000	4,100	4,100
102 Contracts for program services	0	80,000	50,000	50,000
TOTAL	12,449	251,888	221,279	222,145
ESTIMATED SOURCE OF FUNDS FOR PPG CARRYOVER				
FEDERAL FUNDS	12,449	251,888	221,279	222,145
TOTAL SOURCE OF FUNDS	12,449	251,888	221,279	222,145
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
440010 DEPT. ENVIRONMENTAL SERVICES				
8058 WORKERS COMPENSATION				
062 Workers Compensation	81,538	40,000	20,000	20,000
TOTAL	81,538	40,000	20,000	20,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	81,538	40,000	20,000	20,000
TOTAL SOURCE OF FUNDS	81,538	40,000	20,000	20,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
440010 DEPT. ENVIRONMENTAL SERVICES				
9015 SBTAP				
046 Consultants	0	10,000	0	0
059 Temp Full Time	0	42,842	0	0
060 Benefits	0	20,521	0	0
066 Employee Training	0	3,000	0	0
070 In-State Travel Reimbursement	0	450	0	0
080 Out-Of State Travel	0	1,300	0	0
102 Contracts for program services	0	15,000	0	0
TOTAL	0	93,113	0	0
ESTIMATED SOURCE OF FUNDS FOR SBTAP				
FEDERAL FUNDS	0	93,113	0	0
TOTAL SOURCE OF FUNDS	0	93,113	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT)			
9015 SBTAP	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
440010 DEPT. ENVIRONMENTAL SERVICES				
9114 GEOLOGIC DATA PRESERVATION				
020 Current Expenses	95	150	681	801
027 Transfers To DOIT	0	0	1,386	1,300
030 Equipment New/Replacement	500	1,050	0	0
040 Indirect Costs	253	420	3,539	4,263
041 Audit Fund Set Aside	10	18	41	49
050 Personal Service-Temp/Appointe	12,062	13,005	31,500	36,973
060 Benefits	923	995	2,410	2,829
066 Employee Training	300	300	0	0
070 In-State Travel Reimbursement	677	1,300	900	900
080 Out-Of State Travel	400	400	1,500	1,500
TOTAL	15,220	17,638	41,957	48,615
ESTIMATED SOURCE OF FUNDS FOR GEOLOGIC DATA PRESERVATION				
FEDERAL FUNDS	15,220	17,638	41,957	48,615
TOTAL SOURCE OF FUNDS	15,220	17,638	41,957	48,615
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
440010 DEPT. ENVIRONMENTAL SERVICES				
5924 DoIT				
027 Transfers To DOIT	0	0	1	1
TOTAL	0	0	1	1
ESTIMATED SOURCE OF FUNDS FOR DoIT				
GENERAL FUND	0	0	1	1
TOTAL SOURCE OF FUNDS	0	0	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
DES440010 DEPT. ENVIRONMENTAL SERVICES				
EXPENSE TOTAL	8,432,041	10,147,581	7,362,791	6,993,747
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	876,199	1,829,361	1,341,147	1,128,277
GENERAL FUND	5,337,072	6,015,751	3,570,210	3,584,708
OTHER FUNDS	2,218,770	2,302,469	2,451,434	2,280,762
TOTAL	8,432,041	10,147,581	7,362,791	6,993,747
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	89	89	50	50
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	92	92	53	53
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
1000 POLLUTION CONTROL PROGRAM				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
1000 POLLUTION CONTROL PROGRAM	(CONT)			
010 Personal Services-Perm. Classi	514,068	541,230	441,453	428,429
011 Personal Services-Unclassified	99,290	99,292	103,086	99,290
018 Overtime	315	1,350	500	500
020 Current Expenses	23,137	44,710	46,670	46,670
022 Rents-Leases Other Than State	1,134	1,500	1,500	1,500
024 Maint.Other Than Build.- Grnds	150	150	100	105
026 Organizational Dues	0	1,000	500	500
027 Transfers To DOIT	62,996	59,490	45,952	44,955
028 Transfers To General Services	62,947	72,614	61,258	62,437
030 Equipment New/Replacement	0	600	600	400
049 Transfer to Other State Agencies	55,496	57,650	21,288	21,288
050 Personal Service-Temp/Appointe	11,823	17,500	17,589	17,589
060 Benefits	266,868	301,500	258,981	270,700
065 Board Expenses	571	1,100	1,100	1,100
066 Employee Training	0	800	400	400
070 In-State Travel Reimbursement	0	6,370	3,300	3,300
073 Grants-Non Federal	113,167	0	0	0
102 Contracts for program services	10,000	10,000	5,000	5,000
TOTAL	1,221,962	1,216,856	1,009,277	1,004,163
ESTIMATED SOURCE OF FUNDS FOR POLLUTION CONTROL PROGRAM				
GENERAL FUND	1,221,962	1,216,856	1,009,277	1,004,163
TOTAL SOURCE OF FUNDS	1,221,962	1,216,856	1,009,277	1,004,163
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	13	13	9	9

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
1003 STATE AID GRANTS				
073 Grants-Non Federal *	6,463,893	4,236,567	5,201,385	3,326,403
TOTAL	6,463,893	4,236,567	5,201,385	3,326,403
ESTIMATED SOURCE OF FUNDS FOR STATE AID GRANTS				
GENERAL FUND	6,463,893	4,236,567	5,201,385	3,326,403
TOTAL SOURCE OF FUNDS	6,463,893	4,236,567	5,201,385	3,326,403
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

073 F. This appropriation shall not lapse until June 30, 2013.

03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
1200 SUBSURFACE SYSTEMS				
010 Personal Services-Perm. Classi	868,214	1,180,673	1,175,870	1,155,333
018 Overtime	0	2,000	1,000	1,000
020 Current Expenses	82,973	122,749	104,475	104,225
022 Rents-Leases Other Than State	25,469	46,000	30,000	35,000
023 Heat- Electricity - Water	1,598	4,250	1,775	1,775
024 Maint.Other Than Build.- Grnds	200	5,100	200	200
027 Transfers To DOIT	76,026	97,313	94,538	82,041
028 Transfers To General Services	59,830	69,018	67,069	68,359
030 Equipment New/Replacement	386	20,000	1,000	1,000
040 Indirect Costs	0	0	81,732	82,325
042 Additional Fringe Benefits	0	0	137,700	135,359

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
1200 SUBSURFACE SYSTEMS	(CONT)			
048 Contractual Maint.-Build-Grnds	11	500	1,050	1,050
049 Transfer to Other State Agencies	32,031	32,868	11,805	11,909
050 Personal Service-Temp/Appointe	12,213	29,621	16,198	16,826
059 Temp Full Time	0	0	29,962	29,982
060 Benefits	406,341	608,481	636,569	671,863
066 Employee Training	0	1,000	500	500
070 In-State Travel Reimbursement	1,868	15,000	2,000	2,000
080 Out-Of State Travel	0	0	1,800	1,800
103 Contracts for Op Services	828	1,000	0	0
TOTAL	1,567,988	2,235,573	2,395,243	2,402,547
ESTIMATED SOURCE OF FUNDS FOR SUBSURFACE SYSTEMS				
009 Agency Income	1,567,988	2,235,573	2,395,243	2,402,547
TOTAL SOURCE OF FUNDS	1,567,988	2,235,573	2,395,243	2,402,547
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	24	24	24	24
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	24	24	24	24
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
1300 WINNIPESAUKEE RIVER BASIN PROG				
010 Personal Services-Perm. Classi	1,331,730	1,376,751	1,445,397	1,408,416
018 Overtime	34,364	64,672	42,500	42,500
020 Current Expenses	258,806	333,957	350,327	350,327
022 Rents-Leases Other Than State	10,597	21,923	21,923	21,923
023 Heat- Electricity - Water	599,945	718,808	736,242	758,123

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
1300 WINNIPESAUKEE RIVER BASIN PROG	(CONT)			
024 Maint.Other Than Build.- Grnds	177,974	382,009	383,012	384,064
026 Organizational Dues	1,703	3,025	3,025	3,025
027 Transfers To DOIT	62,804	82,943	72,060	70,603
028 Transfers To General Services	3,149	3,633	3,353	3,418
030 Equipment New/Replacement	100,990	288,600	290,500	296,500
040 Indirect Costs	58,064	69,658	154,656	155,149
042 Additional Fringe Benefits	96,446	121,656	169,769	165,550
043 Debt Service	623,600	610,100	713,421	697,083
046 Consultants	118,440	150,000	150,000	150,000
047 Own Forces Maint.-Build.-Grnds	9,539	35,000	35,000	35,000
048 Contractual Maint.-Build-Grnds	322,608	547,628	547,628	547,628
049 Transfer to Other State Agencies	93,994	97,633	3,420	3,420
050 Personal Service-Temp/Appointe	6,590	7,500	15,000	15,600
060 Benefits	687,580	751,336	827,218	873,292
066 Employee Training	7,555	8,795	9,659	9,659
070 In-State Travel Reimbursement	121	1,238	1,238	1,238
080 Out-Of State Travel	883	3,023	3,023	3,023
101 Medical Payments to Providers	0	1,063	1,169	1,286
102 Contracts for program services	12,023	165,000	150,000	150,000
TOTAL	4,619,505	5,845,951	6,129,540	6,146,827
ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE RIVER BASIN PROG				
005 Private Local Funds	4,619,505	5,845,951	6,129,540	6,146,827
TOTAL SOURCE OF FUNDS	4,619,505	5,845,951	6,129,540	6,146,827
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	28	28
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	28	28	28	28

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
1320 STAG GRANT				
041 Audit Fund Set Aside	21	473	473	115
102 Contracts for program services *	21,248	472,369	472,369	115,114
TOTAL	21,269	472,842	472,842	115,229
ESTIMATED SOURCE OF FUNDS FOR STAG GRANT				
FEDERAL FUNDS	21,269	472,842	472,842	115,229
TOTAL SOURCE OF FUNDS	21,269	472,842	472,842	115,229
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

102 F. This appropriation shall not lapse until June 30, 2013.

03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
1420 OPERATOR CERTIFICATION				
010 Personal Services-Perm. Classi	17,900	56,097	58,231	56,097
020 Current Expenses	2,358	3,850	2,150	2,150
024 Maint.Other Than Build.- Grnds	0	350	350	350
026 Organizational Dues	0	1,500	1,500	1,500
027 Transfers To DOIT	3,305	3,997	3,535	3,458
028 Transfers To General Services	3,149	3,633	3,353	3,418
030 Equipment New/Replacement	0	1,000	0	0
040 Indirect Costs	2,584	2,877	5,547	5,547
042 Additional Fringe Benefits	3,005	4,735	6,644	6,811
049 Transfer to Other State Agencies	2,670	2,670	28	28

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
1420 OPERATOR CERTIFICATION	(CONT)			
060 Benefits	8,058	35,082	27,289	28,458
066 Employee Training	2,941	3,950	3,950	3,950
070 In-State Travel Reimbursement	0	800	800	800
080 Out-Of State Travel	1,002	2,050	2,050	2,050
TOTAL	46,972	122,591	115,427	114,617
ESTIMATED SOURCE OF FUNDS FOR OPERATOR CERTIFICATION				
009 Agency Income	46,972	122,591	115,427	114,617
TOTAL SOURCE OF FUNDS	46,972	122,591	115,427	114,617
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
1425 OPERATIONAL PERMITS				
010 Personal Services-Perm. Classi	95,966	95,966	99,587	95,965
024 Maint.Other Than Build.- Grnds	0	701	0	0
027 Transfers To DOIT	6,639	7,994	7,070	6,916
028 Transfers To General Services	3,149	3,633	3,353	3,418
040 Indirect Costs	3,605	5,099	6,796	6,738
042 Additional Fringe Benefits	6,775	8,100	11,568	11,155
049 Transfer to Other State Agencies	1,528	1,528	28	28
050 Personal Service-Temp/Appointe	0	30,000	30,000	30,000
060 Benefits	31,114	35,917	37,838	38,691
TOTAL	148,776	188,938	196,240	192,911

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT		(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES		(CONT)			
44 DES:Environmental Serv Dept Of		(CONT)			
442010 WATER POLLUTION DIVISION		(CONT)			
1425 OPERATIONAL PERMITS		(CONT)			
ESTIMATED SOURCE OF FUNDS FOR	OPERATIONAL PERMITS				
009 Agency Income		148,776	188,938	196,240	192,911
TOTAL SOURCE OF FUNDS		148,776	188,938	196,240	192,911
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		1	1	1	1
03 RESOURCE PROTECTION & DEVELOPMENT					
44 DEPT OF ENVIRONMENTAL SERVICES					
44 DES:Environmental Serv Dept Of					
442010 WATER POLLUTION DIVISION					
1426 PUBLIC WATER SYSTEMS					
010 Personal Services-Perm. Classi		8,995	58,535	60,763	59,750
020 Current Expenses		0	360	0	0
027 Transfers To DOIT		2,865	1,124	7,070	6,916
028 Transfers To General Services		3,149	3,633	3,353	3,418
049 Transfer to Other State Agencies		3,924	4,215	28	28
060 Benefits		5,140	34,938	37,809	40,163
073 Grants-Non Federal	*	1,101,760	1,085,997	1,185,156	1,138,309
TOTAL		1,125,833	1,188,802	1,294,179	1,248,584
ESTIMATED SOURCE OF FUNDS FOR	PUBLIC WATER SYSTEMS				
GENERAL FUND		1,125,833	1,188,802	1,294,179	1,248,584
TOTAL SOURCE OF FUNDS		1,125,833	1,188,802	1,294,179	1,248,584
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		1	1	1	1
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		1	1	1	1

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
1426 PUBLIC WATER SYSTEMS	(CONT)			

CLASS NOTES

073 F. This appropriation shall not lapse until June 30, 2013.

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
442010 WATER POLLUTION DIVISION
1430 LAKES RESTORATION FUND

010 Personal Services-Perm. Classi	112,826	114,304	122,009	119,877
018 Overtime	13,149	15,000	16,500	16,500
020 Current Expenses	23,919	35,400	45,010	45,510
022 Rents-Leases Other Than State	16,733	15,000	14,083	14,500
024 Maint.Other Than Build.- Grnds	150	150	300	300
026 Organizational Dues	215	500	600	625
027 Transfers To DOIT	13,222	15,988	12,070	11,916
028 Transfers To General Services	6,298	7,265	6,707	6,836
030 Equipment New/Replacement	1,115	17,000	13,000	13,000
040 Indirect Costs	5,997	7,903	26,064	26,232
042 Additional Fringe Benefits	9,052	12,153	17,515	17,306
049 Transfer to Other State Agencies	7,143	10,298	56	56
050 Personal Service-Temp/Appointe	10,878	19,400	20,300	21,200
059 Temp Full Time	2,247	14,099	14,100	14,100
060 Benefits	74,429	88,044	87,326	92,462
066 Employee Training	430	600	1,500	1,500
070 In-State Travel Reimbursement	661	1,800	1,800	1,800
073 Grants-Non Federal	205,616	275,000	318,212	312,311
080 Out-Of State Travel	2,580	6,300	6,300	6,300
TOTAL	506,660	656,204	723,452	722,331

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
1430 LAKES RESTORATION FUND	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR LAKES RESTORATION FUND				
003 Revolving Funds	501,973	656,204	723,452	722,331
005 Private Local Funds	1,881	0	0	0
006 Agency Income	2,806	0	0	0
TOTAL SOURCE OF FUNDS	506,660	656,204	723,452	722,331
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
1435 SLUDGE ANALYSIS FUND				
049 Transfer to Other State Agencies	0	1,000	0	0
102 Contracts for program services	9,160	13,000	14,000	14,000
TOTAL	9,160	14,000	14,000	14,000
ESTIMATED SOURCE OF FUNDS FOR SLUDGE ANALYSIS FUND				
009 Agency Income	9,160	14,000	14,000	14,000
TOTAL SOURCE OF FUNDS	9,160	14,000	14,000	14,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
442010 WATER POLLUTION DIVISION
1436 TERRAIN ALTERATION PROGRAM

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	380,472	508,313	531,038	520,652
018 Overtime	0	2,500	2,500	2,500
020 Current Expenses	5,208	13,534	5,250	5,350
027 Transfers To DOIT	23,138	27,979	20,224	19,840
028 Transfers To General Services	25,192	29,060	23,474	23,926
040 Indirect Costs	13,399	23,550	34,397	34,454
042 Additional Fringe Benefits	25,280	43,079	60,877	59,692
049 Transfer to Other State Agencies	9,123	10,123	224	224
050 Personal Service-Temp/Appointe	0	15,000	7,500	7,500
060 Benefits	154,942	224,510	238,588	249,709
066 Employee Training	1,095	2,000	4,000	4,000
070 In-State Travel Reimbursement	3,896	5,000	5,500	5,500
080 Out-Of State Travel	0	0	4,525	4,525
TOTAL	641,745	904,648	938,097	937,872
ESTIMATED SOURCE OF FUNDS FOR TERRAIN ALTERATION PROGRAM				
009 Agency Income	641,745	904,648	938,097	937,872
TOTAL SOURCE OF FUNDS	641,745	904,648	938,097	937,872
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
442010 WATER POLLUTION DIVISION
1514 COASTAL SCIENTISTS

020 Current Expenses	6	5,500	6,587	6,587

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
1514 COASTAL SCIENTISTS	(CONT)			
024 Maint.Other Than Build.- Grnds	0	450	450	450
030 Equipment New/Replacement	0	0	100	100
040 Indirect Costs	965	2,966	2,266	2,289
041 Audit Fund Set Aside	0	0	128	128
042 Additional Fringe Benefits	1,616	4,436	4,834	4,765
049 Transfer to Other State Agencies	0	1,087	0	0
050 Personal Service-Temp/Appointe	0	5,500	5,500	5,500
059 Temp Full Time	22,885	52,564	42,364	41,761
060 Benefits	11,165	25,074	31,308	32,581
070 In-State Travel Reimbursement	0	900	900	900
080 Out-Of State Travel	0	2,800	2,800	2,800
TOTAL	36,637	101,277	97,237	97,861
ESTIMATED SOURCE OF FUNDS FOR COASTAL SCIENTISTS				
009 Agency Income	36,637	101,277	97,237	97,861
TOTAL SOURCE OF FUNDS	36,637	101,277	97,237	97,861
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
1518 LAKES - RIVERS MGMT				
010 Personal Services-Perm. Classi	185,638	240,590	187,775	185,847
020 Current Expenses	2,116	5,733	2,170	2,170
024 Maint.Other Than Build.- Grnds	0	100	100	100

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
1518 LAKES - RIVERS MGMT	(CONT)			
027 Transfers To DOIT	19,055	18,507	16,539	16,232
028 Transfers To General Services	12,596	14,530	10,060	10,254
049 Transfer to Other State Agencies	111	111	112	112
050 Personal Service-Temp/Appointe	25,500	29,543	30,233	31,974
060 Benefits	91,139	127,346	92,997	98,729
065 Board Expenses	150	3,100	2,200	2,200
066 Employee Training	0	1,500	750	750
069 Promotional - Marketing Expenses	4,682	5,000	2,000	2,000
070 In-State Travel Reimbursement	220	1,050	350	350
080 Out-Of State Travel	0	500	250	250
102 Contracts for program services	21,915	0	0	0
TOTAL	363,122	447,610	345,536	350,968
ESTIMATED SOURCE OF FUNDS FOR LAKES - RIVERS MGMT				
GENERAL FUND	363,122	447,610	345,536	350,968
TOTAL SOURCE OF FUNDS	363,122	447,610	345,536	350,968
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	3	3
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
1522 I-93 CHLORIDE TMDLS				
018 Overtime	0	2,500	2,500	2,500
020 Current Expenses	717	5,000	5,000	5,000
024 Maint.Other Than Build.- Grnds	0	2,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
1522 I-93 CHLORIDE TMDLS	(CONT)			
030 Equipment New/Replacement	0	0	100	100
040 Indirect Costs	0	0	2,589	2,764
042 Additional Fringe Benefits	0	0	4,438	4,769
049 Transfer to Other State Agencies	72	5,000	0	0
050 Personal Service-Temp/Appointe	23,199	62,761	29,276	30,549
059 Temp Full Time	22,212	68,682	36,400	39,300
060 Benefits	7,452	46,807	19,936	21,804
070 In-State Travel Reimbursement	47	1,000	1,000	1,000
102 Contracts for program services	54,016	150,000	150,000	150,000
TOTAL	107,715	343,750	251,239	257,786
ESTIMATED SOURCE OF FUNDS FOR I-93 CHLORIDE TMDLS				
001 Transfer from Other Agencies	76,581	0	251,239	257,786
002 TRS From Dept Transportation	31,134	343,750	0	0
TOTAL SOURCE OF FUNDS	107,715	343,750	251,239	257,786
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
1523 SHELLFISH PROT PROG/HLTHY TIDA				
010 Personal Services-Perm. Classi	66,608	66,608	69,146	66,908
018 Overtime	2,872	2,700	3,500	3,500
020 Current Expenses	10,513	23,150	20,750	20,800
022 Rents-Leases Other Than State	5,408	5,500	5,075	5,800

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
1523 SHELLFISH PROT PROG/HLTHY TIDA	(CONT)			
024 Maint.Other Than Build.- Grnds	519	100	500	500
026 Organizational Dues	300	300	300	300
027 Transfers To DOIT	3,229	3,476	3,535	3,458
030 Equipment New/Replacement	0	2,000	900	0
049 Transfer to Other State Agencies	50,195	57,107	26,698	26,698
050 Personal Service-Temp/Appointe	3,523	10,238	10,238	10,238
060 Benefits	34,732	37,790	40,965	43,069
066 Employee Training	520	950	1,000	550
070 In-State Travel Reimbursement	95	1,000	450	450
080 Out-Of State Travel	0	750	750	750
TOTAL	178,514	211,669	183,807	183,021
ESTIMATED SOURCE OF FUNDS FOR SHELLFISH PROT PROG/HLTHY TIDA				
GENERAL FUND	178,514	211,669	183,807	183,021
TOTAL SOURCE OF FUNDS	178,514	211,669	183,807	183,021
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
1525 WASTEWATER OPER CERT				
020 Current Expenses	1,511	5,000	5,350	5,350
023 Heat- Electricity - Water	3,530	8,500	9,250	9,250
030 Equipment New/Replacement	0	4,000	4,500	2,500
047 Own Forces Maint.-Build.-Grnds	0	1,500	1,500	1,500

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
1525 WASTEWATER OPER CERT	(CONT)			
048 Contractual Maint.-Build-Grnds	900	4,000	4,000	4,000
066 Employee Training	0	2,000	2,250	2,250
070 In-State Travel Reimbursement	0	1,400	1,550	1,550
080 Out-Of State Travel	0	4,300	4,850	4,850
TOTAL	5,941	30,700	33,250	31,250
ESTIMATED SOURCE OF FUNDS FOR WASTEWATER OPER CERT				
005 Private Local Funds	5,941	30,700	33,250	31,250
TOTAL SOURCE OF FUNDS	5,941	30,700	33,250	31,250
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
2010 SAFE DRINK WATER ACT PPG				
010 Personal Services-Perm. Classi	539,987	587,517	588,364	577,522
018 Overtime	2,779	8,000	4,000	4,000
020 Current Expenses	3,314	23,501	22,001	19,001
022 Rents-Leases Other Than State	100	500	500	500
024 Maint.Other Than Build.- Grnds	185	4,550	550	550
026 Organizational Dues	300	8,000	8,000	8,000
027 Transfers To DOIT	29,749	38,473	46,187	51,447
028 Transfers To General Services	40,937	47,223	40,241	41,015
030 Equipment New/Replacement	0	10,000	0	2,000
040 Indirect Costs	23,093	29,038	60,273	60,273

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
2010 SAFE DRINK WATER ACT PPG	(CONT)			
041 Audit Fund Set Aside	965	1,168	1,206	1,240
042 Additional Fringe Benefits	38,320	50,667	68,205	67,002
049 Transfer to Other State Agencies	22,858	23,220	336	336
060 Benefits	270,866	318,552	316,053	334,008
066 Employee Training	1,500	1,500	1,500	1,500
069 Promotional - Marketing Expenses	0	1,500	1,500	500
070 In-State Travel Reimbursement	791	2,000	2,000	2,000
080 Out-Of State Travel	1,688	17,500	17,500	17,500
102 Contracts for program services	1,900	16,000	16,000	16,000
TOTAL	979,332	1,188,909	1,194,416	1,204,394
ESTIMATED SOURCE OF FUNDS FOR SAFE DRINK WATER ACT PPG				
FEDERAL FUNDS	979,332	1,188,909	1,194,416	1,204,394
TOTAL SOURCE OF FUNDS	979,332	1,188,909	1,194,416	1,204,394
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	12	12
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
2011 OPERATOR TRAINING				
018 Overtime	3,108	8,000	3,000	3,000
020 Current Expenses	2,523	13,575	10,575	10,575
026 Organizational Dues	1,200	1,500	1,500	1,500
030 Equipment New/Replacement	0	0	500	500
040 Indirect Costs	1,572	3,398	4,468	4,468

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
2011 OPERATOR TRAINING	(CONT)			
041 Audit Fund Set Aside	126	480	351	351
042 Additional Fringe Benefits	2,757	5,655	7,074	7,074
049 Transfer to Other State Agencies	1,862	1,500	0	0
059 Temp Full Time	37,471	59,000	59,000	59,000
060 Benefits	16,935	29,272	42,375	42,344
066 Employee Training	0	0	100	100
067 Training of Providers	63,400	335,290	225,000	225,000
070 In-State Travel Reimbursement	60	450	450	450
080 Out-Of State Travel	0	3,500	3,500	3,500
102 Contracts for program services	0	5,800	5,800	5,800
TOTAL	131,014	467,420	363,693	363,662
ESTIMATED SOURCE OF FUNDS FOR OPERATOR TRAINING				
FEDERAL FUNDS	131,014	467,420	363,693	363,662
TOTAL SOURCE OF FUNDS	131,014	467,420	363,693	363,662
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
2020 SECTION 604 PLANNING				
010 Personal Services-Perm. Classi	36,455	63,180	73,039	73,152
018 Overtime	0	0	500	500
020 Current Expenses	325	2,200	2,200	2,310
024 Maint.Other Than Build.- Grnds	0	350	300	316

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
2020 SECTION 604 PLANNING	(CONT)			
026 Organizational Dues	0	0	5	5
027 Transfers To DOIT	3,305	3,997	6,535	5,658
028 Transfers To General Services	3,149	3,633	3,353	3,418
030 Equipment New/Replacement	0	0	500	500
040 Indirect Costs	1,467	3,070	14,654	14,835
041 Audit Fund Set Aside	102	239	348	349
042 Additional Fringe Benefits	2,458	5,537	13,003	12,858
049 Transfer to Other State Agencies	2,555	2,555	28	28
050 Personal Service-Temp/Appointe	0	0	7,700	7,875
057 Books, Periodicals, Subscriptions	0	0	100	100
059 Temp Full Time	0	0	40,242	39,036
060 Benefits	18,175	36,482	63,530	66,411
066 Employee Training	0	0	1,000	1,050
067 Training of Providers	0	0	50	53
069 Promotional - Marketing Expenses	0	0	50	53
070 In-State Travel Reimbursement	0	0	1,750	1,838
072 Grants-Federal	38,233	120,000	120,000	120,000
080 Out-Of State Travel	0	0	2,950	3,098
102 Contracts for program services	0	0	50	50
TOTAL	106,224	241,243	351,887	353,493
ESTIMATED SOURCE OF FUNDS FOR SECTION 604 PLANNING				
FEDERAL FUNDS	106,224	241,243	351,887	353,493
TOTAL SOURCE OF FUNDS	106,224	241,243	351,887	353,493
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
442010 WATER POLLUTION DIVISION
2031 NE WADEABLE STREAMS

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
018 Overtime	0	5,000	0	0
020 Current Expenses	0	9,000	0	0
030 Equipment New/Replacement	0	5,000	0	0
040 Indirect Costs	0	5,506	0	0
041 Audit Fund Set Aside	0	798	0	0
042 Additional Fringe Benefits	0	8,284	0	0
049 Transfer to Other State Agencies	0	2,000	0	0
050 Personal Service-Temp/Appointe	0	10,000	0	0
059 Temp Full Time	0	20,000	0	0
060 Benefits	0	15,755	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
073 Grants-Non Federal	0	40,000	0	0
080 Out-Of State Travel	0	2,000	0	0
102 Contracts for program services	0	20,000	0	0
TOTAL	0	144,343	0	0
ESTIMATED SOURCE OF FUNDS FOR NE WADEABLE STREAMS				
005 Private Local Funds	0	144,343	0	0
TOTAL SOURCE OF FUNDS	0	144,343	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
442010 WATER POLLUTION DIVISION
2035 NPS RESTORATION PROGRAM

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
2035 NPS RESTORATION PROGRAM	(CONT)			
010 Personal Services-Perm. Classi	124,542	126,871	132,342	130,187
018 Overtime	223	2,792	3,000	3,000
020 Current Expenses	1,889	21,710	27,815	28,649
022 Rents-Leases Other Than State	7,714	10,850	11,000	13,000
024 Maint.Other Than Build.- Grnds	0	1,000	1,100	1,100
027 Transfers To DOIT	88,325	116,174	15,804	10,374
028 Transfers To General Services	3,149	3,633	3,353	3,418
030 Equipment New/Replacement	850	25,000	19,900	19,900
040 Indirect Costs	5,841	7,875	14,965	14,987
041 Audit Fund Set Aside	1,195	1,929	1,899	1,896
042 Additional Fringe Benefits	10,971	14,942	21,562	21,213
049 Transfer to Other State Agencies	4,539	4,629	56	56
050 Personal Service-Temp/Appointe	0	15,333	17,800	17,800
059 Temp Full Time	30,631	49,571	53,633	52,733
060 Benefits	49,220	67,929	79,755	81,990
066 Employee Training	60	5,000	6,000	6,000
070 In-State Travel Reimbursement	11	7,700	7,700	7,700
072 Grants-Federal	931,459	1,250,000	1,350,000	1,350,000
080 Out-Of State Travel	1,098	11,500	10,600	10,600
102 Contracts for program services	41,476	125,000	125,000	125,000
TOTAL	1,303,193	1,869,438	1,903,284	1,899,603
ESTIMATED SOURCE OF FUNDS FOR NPS RESTORATION PROGRAM				
FEDERAL FUNDS	1,303,193	1,869,438	1,903,284	1,899,603
TOTAL SOURCE OF FUNDS	1,303,193	1,869,438	1,903,284	1,899,603
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
2036 NATIONAL COASTAL ASSESSMENT				
041 Audit Fund Set Aside	0	300	0	0
072 Grants-Federal	0	300,000	0	0
TOTAL	0	300,300	0	0
ESTIMATED SOURCE OF FUNDS FOR NATIONAL COASTAL ASSESSMENT				
FEDERAL FUNDS	0	300,300	0	0
TOTAL SOURCE OF FUNDS	0	300,300	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
2041 PWS ADAPTATION - PREPAREDNESS				
041 Audit Fund Set Aside	60	60	60	60
072 Grants-Federal	62,486	60,000	60,000	60,000
TOTAL	62,546	60,060	60,060	60,060
ESTIMATED SOURCE OF FUNDS FOR PWS ADAPTATION - PREPAREDNESS				
FEDERAL FUNDS	62,546	60,060	60,060	60,060
TOTAL SOURCE OF FUNDS	62,546	60,060	60,060	60,060
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
2047 WATER PLANNING				
020 Current Expenses	0	0	30,000	30,000
030 Equipment New/Replacement	0	0	3,000	3,000
040 Indirect Costs	0	3,178	3,178	3,178
041 Audit Fund Set Aside	0	320	411	411
042 Additional Fringe Benefits	0	5,908	11,981	11,981
059 Temp Full Time	0	70,000	70,000	70,000
060 Benefits	0	32,830	48,972	48,937
067 Training of Providers	0	0	500	500
070 In-State Travel Reimbursement	0	0	500	500
072 Grants-Federal	0	120,000	120,000	120,000
080 Out-Of State Travel	0	0	1,500	1,500
102 Contracts for program services	0	100,000	100,000	100,000
TOTAL	0	332,236	390,042	390,007
ESTIMATED SOURCE OF FUNDS FOR WATER PLANNING				
FEDERAL FUNDS	0	332,236	390,042	390,007
TOTAL SOURCE OF FUNDS	0	332,236	390,042	390,007
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
2060 STP OPERATOR TRAINING				
020 Current Expenses	745	930	1,200	1,200
024 Maint.Other Than Build.- Grnds	0	450	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
2060 STP OPERATOR TRAINING	(CONT)			
040 Indirect Costs	1	1,000	0	0
041 Audit Fund Set Aside	1	35	38	38
049 Transfer to Other State Agencies	600	600	0	0
050 Personal Service-Temp/Appointe	17	35,000	0	0
060 Benefits	1	12,173	0	0
070 In-State Travel Reimbursement	0	1,300	1,400	1,400
102 Contracts for program services	0	0	35,000	35,000
TOTAL	1,365	51,488	37,638	37,638
ESTIMATED SOURCE OF FUNDS FOR STP OPERATOR TRAINING				
FEDERAL FUNDS	1,365	51,488	37,638	37,638
TOTAL SOURCE OF FUNDS	1,365	51,488	37,638	37,638
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
2061 CLEAN VESSEL ACT				
018 Overtime	624	5,000	2,000	2,500
020 Current Expenses	7,324	9,640	10,115	11,045
024 Maint.Other Than Build.- Grnds	0	721	750	825
027 Transfers To DOIT	3,305	3,997	7,259	7,182
030 Equipment New/Replacement	0	3,000	500	600
040 Indirect Costs	1,024	1,291	3,619	3,741
041 Audit Fund Set Aside	92	152	231	280

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
2061 CLEAN VESSEL ACT	(CONT)			
042 Additional Fringe Benefits	1,720	2,389	2,076	2,173
049 Transfer to Other State Agencies	2,000	2,060	0	0
050 Personal Service-Temp/Appointe	4,278	5,700	5,900	6,000
057 Books, Periodicals, Subscriptions	0	670	550	550
059 Temp Full Time	23,293	23,300	23,300	24,000
060 Benefits	8,011	12,371	14,469	14,969
066 Employee Training	60	950	1,650	1,700
069 Promotional - Marketing Expenses	0	0	1,000	1,000
070 In-State Travel Reimbursement	250	258	400	450
072 Grants-Federal	11,562	41,330	64,000	44,000
080 Out-Of State Travel	0	4,017	4,200	4,200
103 Contracts for Op Services	37,922	38,110	91,000	156,000
TOTAL	101,465	154,956	233,019	281,215
ESTIMATED SOURCE OF FUNDS FOR CLEAN VESSEL ACT				
FEDERAL FUNDS	101,465	154,956	233,019	281,215
TOTAL SOURCE OF FUNDS	101,465	154,956	233,019	281,215
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
2062 WETLANDS				
010 Personal Services-Perm. Classi	146,653	150,527	162,664	159,809
018 Overtime	0	0	200	300

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
2062 WETLANDS	(CONT)			
020 Current Expenses	2,298	5,900	3,400	3,400
024 Maint.Other Than Build.- Grnds	0	1,050	0	0
027 Transfers To DOIT	9,916	11,991	15,113	14,806
028 Transfers To General Services	9,447	10,898	10,060	10,254
030 Equipment New/Replacement	0	1,100	0	0
040 Indirect Costs	5,258	5,258	13,630	13,666
041 Audit Fund Set Aside	251	273	317	317
042 Additional Fringe Benefits	10,389	11,316	18,571	18,251
049 Transfer to Other State Agencies	12,240	5,935	84	84
059 Temp Full Time	0	6,935	0	0
060 Benefits	61,180	78,680	73,108	76,719
066 Employee Training	0	0	1,000	1,500
070 In-State Travel Reimbursement	1,387	7,000	5,900	6,000
080 Out-Of State Travel	0	1,000	0	0
102 Contracts for program services	0	60,000	0	0
TOTAL	259,019	357,863	304,047	305,106
ESTIMATED SOURCE OF FUNDS FOR WETLANDS				
FEDERAL FUNDS	259,019	357,863	304,047	305,106
TOTAL SOURCE OF FUNDS	259,019	357,863	304,047	305,106
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
442010 WATER POLLUTION DIVISION
2065 BEACH II

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	65,298	90,576	96,245	95,479
018 Overtime	3,929	7,875	0	0
020 Current Expenses	16,725	8,003	39,415	41,388
024 Maint.Other Than Build.- Grnds	665	946	950	998
027 Transfers To DOIT	12,464	17,510	10,270	10,277
028 Transfers To General Services	6,298	7,265	6,707	6,836
030 Equipment New/Replacement	21,514	6,500	858	901
040 Indirect Costs	4,920	5,996	19,123	18,937
041 Audit Fund Set Aside	343	342	264	263
042 Additional Fringe Benefits	7,208	9,052	11,860	11,794
049 Transfer to Other State Agencies	36,441	35,601	56	56
050 Personal Service-Temp/Appointe	60,729	33,000	15,504	15,504
057 Books, Periodicals, Subscriptions	0	102	0	0
059 Temp Full Time	5,478	8,798	3,702	3,568
060 Benefits	35,616	63,083	45,392	47,635
066 Employee Training	90	765	250	250
068 Remuneration	42,167	0	0	0
069 Promotional - Marketing Expenses	1,900	2,100	1,000	1,000
070 In-State Travel Reimbursement	3,000	3,000	4,500	4,500
080 Out-Of State Travel	77	6,492	4,750	200
102 Contracts for program services	28,500	50,000	0	0
TOTAL	353,362	357,006	260,846	259,586
ESTIMATED SOURCE OF FUNDS FOR BEACH II				
FEDERAL FUNDS	353,362	357,006	260,846	259,586
TOTAL SOURCE OF FUNDS	353,362	357,006	260,846	259,586
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
2069 WETLANDS PROGRAM DEVELOPMENT				
030 Equipment New/Replacement	0	2,000	0	0
041 Audit Fund Set Aside	0	72	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
080 Out-Of State Travel	0	1,000	0	0
102 Contracts for program services	0	56,863	0	0
TOTAL	0	60,935	0	0
ESTIMATED SOURCE OF FUNDS FOR WETLANDS PROGRAM DEVELOPMENT				
FEDERAL FUNDS	0	60,935	0	0
TOTAL SOURCE OF FUNDS	0	60,935	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
2185 EMERGING CONTAMINANTS				
041 Audit Fund Set Aside	46	60	60	60
072 Grants-Federal	49,790	60,000	60,000	60,000
TOTAL	49,836	60,060	60,060	60,060
ESTIMATED SOURCE OF FUNDS FOR EMERGING CONTAMINANTS				
FEDERAL FUNDS	49,836	60,060	60,060	60,060
TOTAL SOURCE OF FUNDS	49,836	60,060	60,060	60,060

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
2185 EMERGING CONTAMINANTS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
2187 SOURCE WATER ASSISTANCE				
020 Current Expenses	0	0	15,000	15,000
030 Equipment New/Replacement	0	0	1,000	1,000
040 Indirect Costs	0	3,712	2,139	2,139
041 Audit Fund Set Aside	0	461	409	409
042 Additional Fringe Benefits	0	8,440	3,994	3,994
050 Personal Service-Temp/Appointe	0	30,000	30,000	30,000
059 Temp Full Time	0	35,000	0	0
060 Benefits	0	18,710	2,295	2,295
072 Grants-Federal	0	200,000	150,000	150,000
102 Contracts for program services	0	70,000	170,000	170,000
TOTAL	0	366,323	374,837	374,837
ESTIMATED SOURCE OF FUNDS FOR SOURCE WATER ASSISTANCE				
FEDERAL FUNDS	0	366,323	374,837	374,837
TOTAL SOURCE OF FUNDS	0	366,323	374,837	374,837
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
442010 WATER POLLUTION DIVISION
2346 INFO EXCH PARTNERS EPA

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	41,087	35,901	36,015
020 Current Expenses	969	2,800	500	450
024 Maint.Other Than Build.- Grnds	0	0	200	200
027 Transfers To DOIT	24,337	96,385	109,875	112,327
028 Transfers To General Services	0	0	3,353	3,418
040 Indirect Costs	1,724	6,645	9,242	9,542
041 Audit Fund Set Aside	289	352	233	234
042 Additional Fringe Benefits	3,007	11,657	10,157	10,362
049 Transfer to Other State Agencies	0	0	28	28
050 Personal Service-Temp/Appointe	0	0	13,270	13,757
059 Temp Full Time	46,959	97,025	28,000	28,000
060 Benefits	19,896	68,276	42,936	44,587
066 Employee Training	0	500	2,600	1,000
070 In-State Travel Reimbursement	61	500	500	500
080 Out-Of State Travel	0	1,500	4,000	2,475
102 Contracts for program services	203,137	50,000	0	0
TOTAL	300,379	376,727	260,795	262,895
ESTIMATED SOURCE OF FUNDS FOR INFO EXCH PARTNERS EPA				
FEDERAL FUNDS	300,379	376,727	260,795	262,895
TOTAL SOURCE OF FUNDS	300,379	376,727	260,795	262,895
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
2347 WATERSHED PROJECTS				
020 Current Expenses	0	9,000	0	0
040 Indirect Costs	0	5,729	0	0
041 Audit Fund Set Aside	0	737	0	0
042 Additional Fringe Benefits	0	5,800	0	0
059 Temp Full Time	0	68,028	0	0
060 Benefits	0	31,905	0	0
069 Promotional - Marketing Expenses	0	5,000	0	0
070 In-State Travel Reimbursement	0	3,500	0	0
072 Grants-Federal	0	500,000	0	0
080 Out-Of State Travel	0	4,500	0	0
TOTAL	0	634,199	0	0
ESTIMATED SOURCE OF FUNDS FOR WATERSHED PROJECTS				
FEDERAL FUNDS	0	634,199	0	0
TOTAL SOURCE OF FUNDS	0	634,199	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
2348 WATERSHED PROJECTS 104(B) (3)				
018 Overtime	0	5,000	1,000	1,000
020 Current Expenses	76	15,356	20,252	20,145
024 Maint.Other Than Build.- Grnds	0	0	300	316
026 Organizational Dues	0	0	5	5

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
2348 WATERSHED PROJECTS 104(B) (3)	(CONT)			
027 Transfers To DOIT	0	2,000	3,000	3,000
030 Equipment New/Replacement	460	12,000	7,000	5,000
040 Indirect Costs	164	3,883	11,275	11,393
041 Audit Fund Set Aside	7	326	211	210
042 Additional Fringe Benefits	285	4,642	8,882	8,661
049 Transfer to Other State Agencies	576	6,658	28	28
050 Personal Service-Temp/Appointe	0	34,500	12,500	13,000
057 Books, Periodicals, Subscriptions	0	0	100	100
059 Temp Full Time	4,049	50,000	76,846	74,904
060 Benefits	1,969	27,097	62,596	62,209
066 Employee Training	0	0	100	106
067 Training of Providers	0	0	50	53
069 Promotional - Marketing Expenses	0	0	50	53
070 In-State Travel Reimbursement	0	5,350	1,750	1,838
072 Grants-Federal	0	0	20	20
080 Out-Of State Travel	0	3,875	2,450	2,573
102 Contracts for program services	12,250	120,000	15,000	15,000
103 Contracts for Op Services	0	0	5	5
TOTAL	19,836	290,687	223,420	219,619
ESTIMATED SOURCE OF FUNDS FOR WATERSHED PROJECTS 104(B) (3)				
FEDERAL FUNDS	19,836	290,687	223,420	219,619
TOTAL SOURCE OF FUNDS	19,836	290,687	223,420	219,619
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
442010 WATER POLLUTION DIVISION
3642 COASTAL ZONE MANAGEMENT

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	350,630	449,266	530,823	521,272
018 Overtime	966	5,000	5,000	5,000
020 Current Expenses	19,863	27,000	35,800	35,800
022 Rents-Leases Other Than State	38,960	52,600	42,400	50,400
024 Maint.Other Than Build.- Grnds	0	300	500	500
026 Organizational Dues	8,293	27,000	27,000	27,000
027 Transfers To DOIT	45,747	55,958	49,487	50,413
030 Equipment New/Replacement	452	23,000	22,000	2,000
040 Indirect Costs	14,541	27,330	26,786	25,008
041 Audit Fund Set Aside	902	1,405	1,579	1,508
042 Additional Fringe Benefits	25,405	50,185	63,799	56,426
049 Transfer to Other State Agencies	35,480	30,250	252	252
050 Personal Service-Temp/Appointe	10,493	16,416	29,640	29,640
059 Temp Full Time	8,252	30,814	56,364	31,396
060 Benefits	142,937	211,334	295,316	294,326
066 Employee Training	1,150	1,500	3,200	3,200
070 In-State Travel Reimbursement	2,707	5,300	4,800	4,800
072 Grants-Federal	217,207	290,000	330,000	330,000
080 Out-Of State Travel	7,741	19,000	13,000	13,000
102 Contracts for program services	78,376	100,000	125,000	125,000
TOTAL	1,010,102	1,423,658	1,662,746	1,606,941
ESTIMATED SOURCE OF FUNDS FOR COASTAL ZONE MANAGEMENT				
FEDERAL FUNDS	1,010,102	1,423,658	1,662,746	1,606,941
TOTAL SOURCE OF FUNDS	1,010,102	1,423,658	1,662,746	1,606,941
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	10	10

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
442010 WATER POLLUTION DIVISION
3651 COASTAL RESTORATION

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
020 Current Expenses	261	1,000	1,000	1,000
027 Transfers To DOIT	3,835	3,997	1,200	1,200
030 Equipment New/Replacement	1,043	1,100	0	0
040 Indirect Costs	348	869	1,069	949
041 Audit Fund Set Aside	516	240	124	122
042 Additional Fringe Benefits	139	844	500	500
049 Transfer to Other State Agencies	1,157	4,822	0	0
050 Personal Service-Temp/Appointe	24,097	10,944	11,856	11,856
059 Temp Full Time	0	10,000	10,000	10,000
060 Benefits	1,843	5,527	7,702	7,698
066 Employee Training	0	0	500	500
070 In-State Travel Reimbursement	0	1,000	300	300
072 Grants-Federal	0	50,000	50,000	50,000
080 Out-Of State Travel	0	1,000	1,000	1,000
102 Contracts for program services	898,307	150,000	50,000	50,000
TOTAL	931,546	241,343	135,251	135,125
ESTIMATED SOURCE OF FUNDS FOR COASTAL RESTORATION				
FEDERAL FUNDS	902,112	241,343	135,251	135,125
GENERAL FUND	29,434	0	0	0
TOTAL SOURCE OF FUNDS	931,546	241,343	135,251	135,125
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
442010 WATER POLLUTION DIVISION
3673 SHORELAND PROTECTION

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	144,574	307,836	447,270	447,958
018 Overtime	2,506	9,565	9,565	9,565
020 Current Expenses	2,357	52,647	51,589	54,135
022 Rents-Leases Other Than State	0	5,540	3,857	5,000
024 Maint.Other Than Build.- Grnds	0	1,100	1,100	1,134
027 Transfers To DOIT	23,138	27,979	21,209	20,748
028 Transfers To General Services	22,043	25,428	33,535	34,180
040 Indirect Costs	0	15,275	31,943	32,786
042 Additional Fringe Benefits	0	31,298	48,890	48,960
049 Transfer to Other State Agencies	16,828	23,565	10,224	10,533
050 Personal Service-Temp/Appointe	27,982	30,650	0	0
060 Benefits	66,107	154,081	233,239	247,957
066 Employee Training	335	1,466	1,466	1,511
067 Training of Providers	0	1,108	1,108	50
069 Promotional - Marketing Expenses	0	3,324	3,324	3,426
070 In-State Travel Reimbursement	1,833	9,337	9,337	9,625
080 Out-Of State Travel	0	1,109	1,109	1,143
102 Contracts for program services	0	16,620	16,620	17,134
TOTAL	307,703	717,928	925,385	945,845
ESTIMATED SOURCE OF FUNDS FOR SHORELAND PROTECTION				
009 Agency Income	307,703	717,928	925,385	945,845
TOTAL SOURCE OF FUNDS	307,703	717,928	925,385	945,845
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	10	10

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
442010 WATER POLLUTION DIVISION
3800 DAM BUREAU ADMINISTRATION

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	553,070	559,898	412,873	399,229
018 Overtime	0	0	100	100
020 Current Expenses	25,468	35,647	25,500	25,000
022 Rents-Leases Other Than State	3,456	4,000	4,000	4,000
023 Heat- Electricity - Water	1,302	1,500	1,400	1,400
024 Maint.Other Than Build.- Grnds	386	1,000	1,500	1,500
026 Organizational Dues	0	1,000	1,000	1,000
027 Transfers To DOIT	41,430	52,063	24,204	27,623
028 Transfers To General Services	37,789	43,590	20,121	20,508
030 Equipment New/Replacement	0	10,500	0	0
049 Transfer to Other State Agencies	4,744	4,862	1,708	2,808
050 Personal Service-Temp/Appointe	0	5,000	5,000	5,000
060 Benefits	271,436	297,402	211,297	221,447
066 Employee Training	485	3,100	1,500	1,500
070 In-State Travel Reimbursement	833	7,750	2,525	3,525
080 Out-Of State Travel	0	2,100	650	650
102 Contracts for program services	197,270	182,577	152,960	159,078
303 Public Access Projects	19,959	0	0	0
TOTAL	1,157,628	1,211,989	866,338	874,368
ESTIMATED SOURCE OF FUNDS FOR DAM BUREAU ADMINISTRATION				
001 Transfer from Other Agencies	184,318	135,467	0	0
002 TRS From Dept Transportation	65,757	87,087	75,480	78,499
GENERAL FUND	907,553	989,435	790,858	795,869
TOTAL SOURCE OF FUNDS	1,157,628	1,211,989	866,338	874,368
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	6	6

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
442010 WATER POLLUTION DIVISION
3810 WINNIPESAUKEE PROJECT

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	37,195	40,850	41,575	41,190
018 Overtime	1,888	3,000	4,000	4,000
020 Current Expenses	10,080	10,259	13,675	13,675
022 Rents-Leases Other Than State	0	0	13,000	13,000
023 Heat- Electricity - Water	5,905	10,950	6,400	6,400
024 Maint.Other Than Build.- Grnds	3,799	4,950	3,900	3,900
027 Transfers To DOIT	0	0	3,535	3,458
030 Equipment New/Replacement	365	10,000	6,500	29,200
040 Indirect Costs	1,669	2,102	11,811	11,824
042 Additional Fringe Benefits	2,762	3,443	7,368	7,324
046 Consultants	0	0	1,703	1,703
047 Own Forces Maint.-Build.-Grnds	432	1,000	1,000	1,000
049 Transfer to Other State Agencies	31,081	52,074	28	28
050 Personal Service-Temp/Appointe	327	2,900	4,150	4,150
059 Temp Full Time	0	0	18,996	18,996
060 Benefits	19,719	23,243	30,836	31,555
066 Employee Training	0	1,500	1,500	1,500
070 In-State Travel Reimbursement	276	1,050	1,050	1,050
080 Out-Of State Travel	0	1,990	1,990	1,990
102 Contracts for program services	0	0	7,748	8,058
302 Dam Projects	25,500	16,900	15,300	15,300
TOTAL	140,998	186,211	196,065	219,301
ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE PROJECT				
005 Private Local Funds	140,998	186,211	196,065	219,301
TOTAL SOURCE OF FUNDS	140,998	186,211	196,065	219,301
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
442010 WATER POLLUTION DIVISION
3812 CONNECTICUT-COOS PROJECT

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	33,455	40,490	41,105	39,650
018 Overtime	3,126	3,000	18,841	18,841
020 Current Expenses	12,783	15,775	22,707	22,707
022 Rents-Leases Other Than State	6,520	3,700	3,700	3,700
023 Heat- Electricity - Water	11,361	18,775	15,775	15,775
024 Maint.Other Than Build.- Grnds	7,218	7,750	4,800	4,800
027 Transfers To DOIT	3,305	3,997	3,535	3,458
030 Equipment New/Replacement	7,130	400	37,910	40,000
040 Indirect Costs	2,668	3,636	15,887	15,922
042 Additional Fringe Benefits	2,583	3,348	14,048	13,881
046 Consultants	0	10,000	4,000	4,000
047 Own Forces Maint.-Build.-Grnds	2,403	5,000	3,500	3,500
048 Contractual Maint.-Build-Grnds	0	1,000	2,000	2,000
049 Transfer to Other State Agencies	54,433	84,214	28	28
050 Personal Service-Temp/Appointe	28,836	29,441	32,900	32,900
059 Temp Full Time	0	0	63,170	63,170
060 Benefits	30,248	49,134	88,679	90,914
065 Board Expenses	0	600	3	3
066 Employee Training	0	2,000	2,000	2,000
070 In-State Travel Reimbursement	2,943	7,200	23,920	23,920
080 Out-Of State Travel	0	2,100	2,100	2,100
102 Contracts for program services	0	0	24,991	25,991
103 Contracts for Op Services	0	0	1,500	1,500
302 Dam Projects	138,424	187,500	159,550	159,550
TOTAL	347,436	479,060	586,649	590,310

ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT-COOS PROJECT

005 Private Local Funds	347,436	479,060	586,649	590,310
TOTAL SOURCE OF FUNDS	347,436	479,060	586,649	590,310

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
3812 CONNECTICUT-COOS PROJECT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
3815 WETLANDS ADMINISTRATION				
010 Personal Services-Perm. Classi	365,595	330,080	351,148	344,539
018 Overtime	1,024	3,150	1,000	1,000
020 Current Expenses	30,994	46,200	30,930	30,480
022 Rents-Leases Other Than State	10,127	29,900	11,100	11,100
024 Maint.Other Than Build.- Grnds	540	750	550	550
026 Organizational Dues	0	0	500	500
027 Transfers To DOIT	34,948	32,208	39,183	38,493
028 Transfers To General Services	30,504	32,693	16,767	17,090
030 Equipment New/Replacement	0	7,524	0	0
049 Transfer to Other State Agencies	42,751	46,278	47,252	48,252
050 Personal Service-Temp/Appointe	0	10,500	0	0
057 Books, Periodicals, Subscriptions	0	0	100	100
060 Benefits	147,776	136,614	157,139	164,791
065 Board Expenses	2,223	7,000	3,000	3,000
066 Employee Training	0	500	500	500
067 Training of Providers	0	0	1,000	500
070 In-State Travel Reimbursement	0	3,000	2,200	2,000
080 Out-Of State Travel	0	600	550	300
TOTAL	666,482	686,997	662,919	663,195

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
3815 WETLANDS ADMINISTRATION	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR WETLANDS ADMINISTRATION				
GENERAL FUND	666,482	686,997	662,919	663,195
TOTAL SOURCE OF FUNDS	666,482	686,997	662,919	663,195
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	7	7
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
3817 DAM MAINTENANCE PROGRAM				
010 Personal Services-Perm. Classi	727,715	856,658	917,104	897,607
018 Overtime	59,990	50,000	60,000	60,000
020 Current Expenses	115,833	93,700	243,795	244,795
022 Rents-Leases Other Than State	4,797	76,000	68,500	68,500
023 Heat- Electricity - Water	2,202	7,500	7,800	7,900
024 Maint.Other Than Build.- Grnds	24,981	43,750	55,000	55,000
026 Organizational Dues	0	2,600	2,600	2,600
027 Transfers To DOIT	23,138	40,479	17,674	17,290
028 Transfers To General Services	25,192	29,060	63,716	64,941
030 Equipment New/Replacement	24,710	146,150	192,150	172,150
040 Indirect Costs	33,560	43,146	50,849	51,422
042 Additional Fringe Benefits	55,617	70,740	111,670	110,016
043 Debt Service	672,193	514,878	490,480	401,710
046 Consultants	825	75,000	19,100	19,100
047 Own Forces Maint.-Build.-Grnds	11,712	120,000	90,000	90,000
048 Contractual Maint.-Build-Grnds	0	40,000	40,000	40,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
3817 DAM MAINTENANCE PROGRAM	(CONT)			
049 Transfer to Other State Agencies	151,096	130,478	532	532
050 Personal Service-Temp/Appointe	42,473	89,182	33,325	33,325
057 Books, Periodicals, Subscriptions	0	0	1,000	1,000
059 Temp Full Time	0	0	1,600	1,600
060 Benefits	362,073	471,788	520,906	549,668
066 Employee Training	760	8,500	15,500	15,500
070 In-State Travel Reimbursement	503	67,250	14,750	15,750
080 Out-Of State Travel	511	8,100	8,100	8,100
102 Contracts for program services	0	0	48,488	50,428
103 Contracts for Op Services	0	0	20,000	16,000
TOTAL	2,339,881	2,984,959	3,094,639	2,994,934
ESTIMATED SOURCE OF FUNDS FOR DAM MAINTENANCE PROGRAM				
009 Agency Income	2,339,881	2,984,959	3,094,639	2,994,934
TOTAL SOURCE OF FUNDS	2,339,881	2,984,959	3,094,639	2,994,934
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	19	19
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
3821 MASCOMA PROJECT				
018 Overtime	0	0	2,300	2,300
020 Current Expenses	1,114	2,145	10,125	10,125
022 Rents-Leases Other Than State	0	600	500	500
023 Heat- Electricity - Water	801	1,650	1,600	1,600

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
3821 MASCOMA PROJECT	(CONT)			
024 Maint.Other Than Build.- Grnds	1,416	9,250	2,500	2,500
030 Equipment New/Replacement	0	1,100	2,700	2,700
040 Indirect Costs	0	0	963	963
042 Additional Fringe Benefits	0	0	2,156	2,156
046 Consultants	0	0	2,270	2,270
047 Own Forces Maint.-Build.-Grnds	0	0	4,000	4,000
049 Transfer to Other State Agencies	5,950	5,950	0	0
059 Temp Full Time	0	0	16,592	16,592
060 Benefits	0	0	14,363	14,353
070 In-State Travel Reimbursement	49	600	250	250
103 Contracts for Op Services	0	0	4,900	4,900
302 Dam Projects	14,800	9,000	14,150	14,150
TOTAL	24,130	30,295	79,369	79,359
ESTIMATED SOURCE OF FUNDS FOR MASCOMA PROJECT				
005 Private Local Funds	24,130	30,295	79,369	79,359
TOTAL SOURCE OF FUNDS	24,130	30,295	79,369	79,359
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
3823 PISCATAGUOG RIVER PROJECT				
018 Overtime	0	0	294	294
020 Current Expenses	79	665	3,408	3,408

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
3823 PISCATAGUOG RIVER PROJECT	(CONT)			
022 Rents-Leases Other Than State	0	0	500	500
024 Maint.Other Than Build.- Grnds	0	400	600	600
030 Equipment New/Replacement	0	0	3,587	2,700
040 Indirect Costs	0	0	282	282
042 Additional Fringe Benefits	0	0	675	675
046 Consultants	0	0	2,270	2,270
047 Own Forces Maint.-Build.-Grnds	0	0	500	500
049 Transfer to Other State Agencies	2,324	4,650	0	0
059 Temp Full Time	0	0	5,621	5,621
060 Benefits	0	0	3,320	3,317
070 In-State Travel Reimbursement	0	400	200	200
302 Dam Projects	5,500	3,500	1,750	1,750
TOTAL	7,903	9,615	23,007	22,117
ESTIMATED SOURCE OF FUNDS FOR PISCATAGUOG RIVER PROJECT				
005 Private Local Funds	7,903	9,615	23,007	22,117
TOTAL SOURCE OF FUNDS	7,903	9,615	23,007	22,117
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
3824 SUGAR RIVER PROJECT				
018 Overtime	0	0	502	502
020 Current Expenses	429	815	1,515	1,515

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
3824 SUGAR RIVER PROJECT	(CONT)			
022 Rents-Leases Other Than State	0	0	200	200
023 Heat- Electricity - Water	132	250	250	250
024 Maint.Other Than Build.- Grnds	0	4,250	1,100	1,100
030 Equipment New/Replacement	0	1,800	3,150	750
040 Indirect Costs	0	0	1,381	1,381
042 Additional Fringe Benefits	0	0	205	205
046 Consultants	0	0	570	570
047 Own Forces Maint.-Build.-Grnds	0	0	400	400
049 Transfer to Other State Agencies	5,964	12,196	0	0
059 Temp Full Time	0	0	1,296	1,296
060 Benefits	0	0	960	960
070 In-State Travel Reimbursement	0	500	300	300
102 Contracts for program services	0	0	7,748	8,058
302 Dam Projects	2,582	2,000	500	500
TOTAL	9,107	21,811	20,077	17,987
ESTIMATED SOURCE OF FUNDS FOR SUGAR RIVER PROJECT				
005 Private Local Funds	9,107	21,811	20,077	17,987
TOTAL SOURCE OF FUNDS	9,107	21,811	20,077	17,987
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
442010 WATER POLLUTION DIVISION
3825 SQUAM PROJECT

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
442010 WATER POLLUTION DIVISION
3825 SQUAM PROJECT

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	670	670
020 Current Expenses	22	1,020	2,560	2,560
022 Rents-Leases Other Than State	0	0	1,050	1,050
024 Maint.Other Than Build.- Grnds	0	4,250	1,000	1,000
030 Equipment New/Replacement	4,245	5,000	500	700
040 Indirect Costs	30	84	454	454
042 Additional Fringe Benefits	51	152	972	972
046 Consultants	0	0	570	570
049 Transfer to Other State Agencies	2,232	4,800	0	0
050 Personal Service-Temp/Appointe	0	0	1,250	1,250
059 Temp Full Time	796	1,800	11,338	13,362
060 Benefits	413	844	7,641	8,024
070 In-State Travel Reimbursement	82	500	350	350
302 Dam Projects	3,500	2,000	4,548	4,548
TOTAL	11,371	20,450	32,903	35,510
ESTIMATED SOURCE OF FUNDS FOR SQUAM PROJECT				
005 Private Local Funds	11,371	20,450	32,903	35,510
TOTAL SOURCE OF FUNDS	11,371	20,450	32,903	35,510
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
442010 WATER POLLUTION DIVISION
3826 NEWFOUND PROJECT

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
442010 WATER POLLUTION DIVISION
3826 NEWFOUND PROJECT

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	1,792	1,792
020 Current Expenses	341	1,415	3,715	3,715
022 Rents-Leases Other Than State	0	0	200	200
023 Heat- Electricity - Water	435	400	450	450
024 Maint.Other Than Build.- Grnds	0	3,750	3,000	3,000
030 Equipment New/Replacement	2,757	900	500	1,050
040 Indirect Costs	57	75	1,970	1,970
042 Additional Fringe Benefits	93	135	1,897	1,897
046 Consultants	0	0	570	570
047 Own Forces Maint.-Build.-Grnds	0	0	1,500	1,500
049 Transfer to Other State Agencies	2,716	5,500	0	0
050 Personal Service-Temp/Appointe	0	0	500	500
059 Temp Full Time	1,358	1,600	14,832	14,832
060 Benefits	719	751	11,475	11,562
070 In-State Travel Reimbursement	31	300	550	550
302 Dam Projects	7,500	6,000	7,083	7,083
TOTAL	16,007	20,826	50,034	50,671
ESTIMATED SOURCE OF FUNDS FOR NEWFOUND PROJECT				
005 Private Local Funds	16,007	20,826	50,034	50,671
TOTAL SOURCE OF FUNDS	16,007	20,826	50,034	50,671
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
3831 DAM CONSTRUCTION PROJECTS				
018 Overtime	0	0	35,000	35,000
022 Rents-Leases Other Than State	0	0	100,000	100,000
023 Heat- Electricity - Water	0	0	10,000	10,000
040 Indirect Costs	0	0	17,638	17,770
042 Additional Fringe Benefits	0	0	40,618	39,839
047 Own Forces Maint.-Build.-Grnds	0	0	100,000	100,000
059 Temp Full Time	0	0	320,986	314,163
060 Benefits	0	0	255,451	265,916
103 Contracts for Op Services	0	0	50,000	50,000
302 Dam Projects	144,381	1,000,000	100,000	100,000
TOTAL	144,381	1,000,000	1,029,693	1,032,688
ESTIMATED SOURCE OF FUNDS FOR DAM CONSTRUCTION PROJECTS				
009 Agency Income	144,381	1,000,000	1,029,693	1,032,688
TOTAL SOURCE OF FUNDS	144,381	1,000,000	1,029,693	1,032,688
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
3846 STATE DAM SAFETY GRANT PROGRAM				
020 Current Expenses	0	0	0	2,500
027 Transfers To DOIT	0	0	0	1,500
030 Equipment New/Replacement	0	0	30,000	3,000
040 Indirect Costs	0	2,823	2,605	2,605

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
3846 STATE DAM SAFETY GRANT PROGRAM	(CONT)			
041 Audit Fund Set Aside	0	0	136	116
042 Additional Fringe Benefits	0	4,687	6,732	6,732
046 Consultants	0	0	5,000	5,000
050 Personal Service-Temp/Appointe	0	0	6,000	6,000
059 Temp Full Time	0	54,378	59,000	59,000
060 Benefits	0	25,260	33,347	33,318
066 Employee Training	0	0	2,000	2,000
080 Out-Of State Travel	0	0	6,000	6,000
102 Contracts for program services	0	0	4,360	4,360
TOTAL	0	87,148	155,180	132,131
ESTIMATED SOURCE OF FUNDS FOR STATE DAM SAFETY GRANT PROGRAM				
FEDERAL FUNDS	0	87,148	155,180	132,131
TOTAL SOURCE OF FUNDS	0	87,148	155,180	132,131
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
3847 DAM REGISTRATION FUND				
010 Personal Services-Perm. Classi	294,143	409,536	535,965	526,214
018 Overtime	0	0	0	1,000
020 Current Expenses	4,866	12,550	18,475	18,400
023 Heat- Electricity - Water	0	0	300	300
024 Maint.Other Than Build.- Grnds	0	0	1,750	1,750

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
3847 DAM REGISTRATION FUND	(CONT)			
026 Organizational Dues	0	500	1,500	1,500
027 Transfers To DOIT	16,394	23,988	36,313	40,623
028 Transfers To General Services	22,041	25,428	30,181	30,762
030 Equipment New/Replacement	3,978	1,000	5,925	6,000
040 Indirect Costs	11,545	14,421	15,820	15,606
042 Additional Fringe Benefits	20,767	26,745	38,220	37,367
049 Transfer to Other State Agencies	3,494	3,827	3,696	3,696
050 Personal Service-Temp/Appointe	0	0	6,000	6,000
057 Books, Periodicals, Subscriptions	0	500	1,000	1,000
059 Temp Full Time	0	0	6,000	6,000
060 Benefits	114,314	179,271	238,819	249,664
066 Employee Training	1,579	1,600	4,500	4,500
070 In-State Travel Reimbursement	986	4,000	5,000	5,000
080 Out-Of State Travel	3,377	11,650	7,900	7,900
102 Contracts for program services	0	10,300	25,000	25,000
TOTAL	497,484	725,316	982,364	988,282
ESTIMATED SOURCE OF FUNDS FOR DAM REGISTRATION FUND				
005 Private Local Funds	0	0	6,459	6,459
007 Agency Income	497,484	725,316	975,905	981,823
TOTAL SOURCE OF FUNDS	497,484	725,316	982,364	988,282
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	9	9

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
442010 WATER POLLUTION DIVISION
3855 WETLANDS FEES

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	624,869	743,871	704,712	693,184
018 Overtime	1,393	11,000	11,000	11,000
020 Current Expenses	13,292	54,825	28,331	29,815
022 Rents-Leases Other Than State	15,430	29,400	16,500	17,000
024 Maint.Other Than Build.- Grnds	398	640	450	450
026 Organizational Dues	0	2,500	0	0
027 Transfers To DOIT	52,887	63,952	45,952	44,955
028 Transfers To General Services	32,475	39,958	36,888	37,597
030 Equipment New/Replacement	333	24,000	23,351	75
040 Indirect Costs	25,907	35,285	98,617	99,018
042 Additional Fringe Benefits	44,214	61,954	101,507	99,632
049 Transfer to Other State Agencies	74,484	82,334	75,364	75,364
050 Personal Service-Temp/Appointe	26,401	63,000	62,000	62,000
060 Benefits	265,765	342,068	344,502	361,960
065 Board Expenses	4,150	13,000	4,400	4,750
066 Employee Training	955	1,500	1,100	1,600
070 In-State Travel Reimbursement	2,245	3,700	3,220	3,775
080 Out-Of State Travel	172	2,500	200	275
102 Contracts for program services	24,000	0	26,000	30,000
TOTAL	1,209,370	1,575,487	1,584,094	1,572,450
ESTIMATED SOURCE OF FUNDS FOR WETLANDS FEES				
008 Agency Income	1,209,370	1,575,487	1,584,094	1,572,450
TOTAL SOURCE OF FUNDS	1,209,370	1,575,487	1,584,094	1,572,450
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	12	12

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
5047 NPDES PERMIT IMPLEMENTATION				
030 Equipment New/Replacement	0	0	20,000	20,000
046 Consultants	0	0	175,000	100,000
048 Contractual Maint.-Build-Grnds	0	0	700,000	180,000
102 Contracts for program services *	66,942	1,250,000	575,000	100,000
TOTAL	66,942	1,250,000	1,470,000	400,000
ESTIMATED SOURCE OF FUNDS FOR NPDES PERMIT IMPLEMENTATION				
005 Private Local Funds	66,942	1,250,000	1,470,000	400,000
TOTAL SOURCE OF FUNDS	66,942	1,250,000	1,470,000	400,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

102 F. This appropriation shall not lapse until June 30, 2013.

03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
3871 IN-LIEU FEE WETLAND MITIGATION				
050 Personal Service-Temp/Appointe	0	10,000	0	0
060 Benefits	0	765	0	0
065 Board Expenses	0	5,000	5,000	5,000
073 Grants-Non Federal	0	470,000	500,000	750,000
TOTAL	0	485,765	505,000	755,000
ESTIMATED SOURCE OF FUNDS FOR IN-LIEU FEE WETLAND MITIGATION				
009 Agency Income	0	485,765	505,000	755,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
3871 IN-LIEU FEE WETLAND MITIGATION	(CONT)			
TOTAL SOURCE OF FUNDS	0	485,765	505,000	755,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
3872 WETLANDS STUDIES				
020 Current Expenses	0	50	0	0
030 Equipment New/Replacement	0	11,000	0	0
040 Indirect Costs	50	50	305	314
041 Audit Fund Set Aside	15	50	21	29
042 Additional Fringe Benefits	4	4	4	4
059 Temp Full Time	5,027	14,914	5,027	5,027
060 Benefits	3,005	6,994	4,520	4,518
102 Contracts for program services	12,450	50	12,450	20,000
TOTAL	20,551	33,112	22,327	29,892
ESTIMATED SOURCE OF FUNDS FOR WETLANDS STUDIES				
FEDERAL FUNDS	20,551	33,112	22,327	29,892
TOTAL SOURCE OF FUNDS	20,551	33,112	22,327	29,892
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
5315 Septage Management Fund				
073 Grants-Non Federal	0	50,000	50,000	50,000
TOTAL	0	50,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR Septage Management Fund				
009 Agency Income	0	50,000	50,000	50,000
TOTAL SOURCE OF FUNDS	0	50,000	50,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
7602 SURFACE WATER QUALITY PPG				
010 Personal Services-Perm. Classi	753,184	1,053,933	1,158,407	1,127,691
018 Overtime	21,087	14,000	15,000	15,000
020 Current Expenses	54,404	115,980	156,080	157,227
022 Rents-Leases Other Than State	6,248	16,000	7,975	9,100
024 Maint.Other Than Build.- Grnds	3,611	8,250	11,600	11,850
026 Organizational Dues	75	4,750	4,525	4,326
027 Transfers To DOIT	85,941	103,922	216,076	216,993
028 Transfers To General Services	50,384	58,120	57,009	58,105
030 Equipment New/Replacement	13,122	115,560	45,800	105,150
040 Indirect Costs	36,289	65,401	167,633	168,602
041 Audit Fund Set Aside	1,932	5,647	4,431	4,545
042 Additional Fringe Benefits	60,468	98,182	142,662	139,758
049 Transfer to Other State Agencies	100,081	102,941	476	476

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
7602 SURFACE WATER QUALITY PPG	(CONT)			
050 Personal Service-Temp/Appointe	50,592	95,333	105,450	107,382
057 Books, Periodicals, Subscriptions	0	0	500	500
059 Temp Full Time	82,557	95,000	154,579	157,805
060 Benefits	369,736	556,562	672,504	704,918
066 Employee Training	2,402	3,000	16,625	17,025
067 Training of Providers	0	0	200	212
069 Promotional - Marketing Expenses	0	0	150	159
070 In-State Travel Reimbursement	3,632	43,585	12,700	12,755
072 Grants-Federal	313,067	1,000,000	1,020,000	1,020,000
080 Out-Of State Travel	2,067	53,785	47,370	49,740
102 Contracts for program services	23,172	275,000	305,000	305,000
103 Contracts for Op Services	0	0	50,005	50,005
TOTAL	2,034,051	3,884,951	4,372,757	4,444,324
ESTIMATED SOURCE OF FUNDS FOR SURFACE WATER QUALITY PPG				
FEDERAL FUNDS	2,034,051	3,884,951	4,372,757	4,444,324
TOTAL SOURCE OF FUNDS	2,034,051	3,884,951	4,372,757	4,444,324
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	18	18
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	18	18
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
2351 EXCHANGE NETWORK PROGRAM				
027 Transfers To DOIT	9,800	9,800	0	0
040 Indirect Costs	327	1,275	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
2351 EXCHANGE NETWORK PROGRAM	(CONT)			
041 Audit Fund Set Aside	246	460	0	0
042 Additional Fringe Benefits	627	2,200	0	0
059 Temp Full Time	8,882	26,000	0	0
060 Benefits	2,553	12,195	0	0
070 In-State Travel Reimbursement	0	300	0	0
080 Out-Of State Travel	1,849	5,050	0	0
102 Contracts for program services	221,538	405,000	0	0
TOTAL	245,822	462,280	0	0
ESTIMATED SOURCE OF FUNDS FOR EXCHANGE NETWORK PROGRAM				
FEDERAL FUNDS	245,822	462,280	0	0
TOTAL SOURCE OF FUNDS	245,822	462,280	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
5421 DAM ASSESSMENT				
018 Overtime	0	0	10,000	10,000
020 Current Expenses	0	0	4,500	4,500
040 Indirect Costs	0	0	10,173	4,454
041 Audit Fund Set Aside	0	140	193	187
042 Additional Fringe Benefits	0	0	9,203	9,010
046 Consultants	0	0	25,000	25,000
059 Temp Full Time	0	0	68,966	68,966

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
5421 DAM ASSESSMENT	(CONT)			
060 Benefits	0	0	51,083	53,038
070 In-State Travel Reimbursement	0	0	6,500	6,500
102 Contracts for program services	0	0	20,000	20,000
302 Dam Projects	0	139,860	0	0
TOTAL	0	140,000	205,618	201,655
ESTIMATED SOURCE OF FUNDS FOR DAM ASSESSMENT				
FEDERAL FUNDS	0	140,000	205,618	201,655
TOTAL SOURCE OF FUNDS	0	140,000	205,618	201,655
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
3841 RIVER RESTORATION - DAM REMOVE				
018 Overtime	0	0	8,000	8,000
020 Current Expenses	0	850	850	850
040 Indirect Costs	0	0	3,023	3,023
042 Additional Fringe Benefits	0	0	6,504	6,504
059 Temp Full Time	0	0	49,000	49,000
060 Benefits	0	0	37,249	37,221
070 In-State Travel Reimbursement	0	0	7,000	7,000
102 Contracts for program services	27,038	425,000	425,000	425,000
302 Dam Projects	0	25,000	74,872	74,872
TOTAL	27,038	450,850	611,498	611,470

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
3841 RIVER RESTORATION - DAM REMOVE	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR RIVER RESTORATION - DAM REMOVE				
005 Private Local Funds	27,038	450,850	611,498	611,470
TOTAL SOURCE OF FUNDS	27,038	450,850	611,498	611,470
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
5053 WATER USE EFFICIENCY				
020 Current Expenses	0	3,000	3,000	3,000
030 Equipment New/Replacement	0	0	1,000	1,000
040 Indirect Costs	0	1,042	2,595	2,595
041 Audit Fund Set Aside	0	252	196	196
042 Additional Fringe Benefits	0	1,688	1,688	1,688
046 Consultants	0	10,000	0	0
057 Books, Periodicals, Subscriptions	0	750	750	750
059 Temp Full Time	0	20,000	20,000	20,000
060 Benefits	0	9,380	13,652	13,642
067 Training of Providers	0	2,000	2,000	2,000
070 In-State Travel Reimbursement	0	2,500	2,500	2,500
072 Grants-Federal	0	130,000	130,000	130,000
080 Out-Of State Travel	0	3,000	3,000	3,000
102 Contracts for program services	0	20,000	20,000	20,000
TOTAL	0	203,612	200,381	200,371

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
5053 WATER USE EFFICIENCY	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR WATER USE EFFICIENCY				
FEDERAL FUNDS	0	203,612	200,381	200,371
TOTAL SOURCE OF FUNDS	0	203,612	200,381	200,371
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
3860 DAM REMOVAL PROJECTS FEDERAL				
018 Overtime	0	0	8,000	8,000
020 Current Expenses	0	1,000	1,000	1,000
040 Indirect Costs	0	0	5,114	5,114
041 Audit Fund Set Aside	0	0	674	674
042 Additional Fringe Benefits	0	0	4,906	4,906
059 Temp Full Time	0	0	65,000	65,000
060 Benefits	0	0	48,879	48,842
070 In-State Travel Reimbursement	0	0	7,000	7,000
102 Contracts for program services	0	275,000	425,000	425,000
302 Dam Projects	0	75,000	99,308	99,308
TOTAL	0	351,000	664,881	664,844
ESTIMATED SOURCE OF FUNDS FOR DAM REMOVAL PROJECTS FEDERAL				
FEDERAL FUNDS	0	351,000	664,881	664,844
TOTAL SOURCE OF FUNDS	0	351,000	664,881	664,844

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
3860 DAM REMOVAL PROJECTS FEDERAL	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
5054 RED TIDE DISASTER RELIEF				
020 Current Expenses	1,128	12,700	15,880	7,940
022 Rents-Leases Other Than State	0	0	3,875	5,000
030 Equipment New/Replacement	1,693	0	100	100
040 Indirect Costs	0	0	4,823	2,412
041 Audit Fund Set Aside	30	452	366	187
042 Additional Fringe Benefits	0	3,060	3,098	1,549
050 Personal Service-Temp/Appointe	852	25,000	20,000	10,000
059 Temp Full Time	0	55,500	44,400	22,200
060 Benefits	65	23,515	31,651	15,814
070 In-State Travel Reimbursement	0	1,000	800	400
072 Grants-Federal	64,362	281,000	223,696	111,848
080 Out-Of State Travel	0	2,000	1,600	800
102 Contracts for program services	0	15,000	22,520	11,260
TOTAL	68,130	419,227	372,809	189,510
ESTIMATED SOURCE OF FUNDS FOR RED TIDE DISASTER RELIEF				
FEDERAL FUNDS	68,130	419,227	372,809	189,510
TOTAL SOURCE OF FUNDS	68,130	419,227	372,809	189,510

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
5054 RED TIDE DISASTER RELIEF	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
5055 DRINKING WATER INNOVATION				
020 Current Expenses	0	4,750	4,750	4,750
030 Equipment New/Replacement	0	0	1,000	1,000
040 Indirect Costs	0	1,564	2,328	2,328
041 Audit Fund Set Aside	0	231	250	250
042 Additional Fringe Benefits	0	2,532	2,396	2,396
059 Temp Full Time	0	20,000	55,000	55,000
060 Benefits	0	9,380	37,978	37,950
067 Training of Providers	0	12,000	12,000	12,000
070 In-State Travel Reimbursement	0	2,500	2,500	2,500
072 Grants-Federal	0	100,000	100,000	100,000
080 Out-Of State Travel	0	3,000	3,000	3,000
102 Contracts for program services	0	40,000	40,000	40,000
TOTAL	0	195,957	261,202	261,174
ESTIMATED SOURCE OF FUNDS FOR DRINKING WATER INNOVATION				
FEDERAL FUNDS	0	195,957	261,202	261,174
TOTAL SOURCE OF FUNDS	0	195,957	261,202	261,174

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
5055 DRINKING WATER INNOVATION	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
5056 ENHANCING NORTH COUNTRY VOLUNTEER PROG GRANT				
018 Overtime	57	5,000	0	0
020 Current Expenses	2,776	14,250	0	0
030 Equipment New/Replacement	10,201	0	0	0
041 Audit Fund Set Aside	20	113	0	0
050 Personal Service-Temp/Appointe	1,478	6,000	0	0
060 Benefits	123	1,448	0	0
070 In-State Travel Reimbursement	277	2,600	0	0
072 Grants-Federal	10,000	60,000	0	0
TOTAL	24,932	89,411	0	0
ESTIMATED SOURCE OF FUNDS FOR NHANCING NORTH COUNTRY VOLUNTEER PROG GRANT				
FEDERAL FUNDS	24,799	89,411	0	0
GENERAL FUND	133	0	0	0
TOTAL SOURCE OF FUNDS	24,932	89,411	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
7523 MEDMR Exchange Network				
027 Transfers To DOIT	0	0	1	1
040 Indirect Costs	0	0	812	0
041 Audit Fund Set Aside	0	0	16	0
042 Additional Fringe Benefits	0	0	533	0
059 Temp Full Time	0	0	6,480	6,480
060 Benefits	0	0	3,812	3,810
070 In-State Travel Reimbursement	0	0	100	0
080 Out-Of State Travel	0	0	200	0
102 Contracts for program services	0	0	6,500	6,500
TOTAL	0	0	18,454	16,791
ESTIMATED SOURCE OF FUNDS FOR MEDMR Exchange Network				
006 Agency Income	0	0	18,454	16,791
TOTAL SOURCE OF FUNDS	0	0	18,454	16,791
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
5057 Water System Security Projects				
020 Current Expenses	0	5,500	5,500	4,000
040 Indirect Costs	0	1,042	2,375	2,375
041 Audit Fund Set Aside	0	288	277	276
042 Additional Fringe Benefits	0	1,688	2,282	2,282
046 Consultants	0	50,000	50,000	50,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
5057 Water System Security Projects	(CONT)			
057 Books, Periodicals, Subscriptions	0	0	500	500
059 Temp Full Time	0	20,000	20,000	20,000
060 Benefits	0	9,380	13,992	13,982
067 Training of Providers	0	12,000	12,000	12,000
070 In-State Travel Reimbursement	95	2,500	2,500	2,500
072 Grants-Federal	0	150,000	150,000	150,000
080 Out-Of State Travel	214	3,000	3,000	3,000
102 Contracts for program services	0	20,000	20,000	20,000
TOTAL	309	275,398	282,426	280,915
ESTIMATED SOURCE OF FUNDS FOR WATER SYSTEM SECURITY PROJECTS				
FEDERAL FUNDS	309	275,398	282,426	280,915
TOTAL SOURCE OF FUNDS	309	275,398	282,426	280,915
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
2048 WATER SYSTEM SECURITY				
020 Current Expenses	1,281	4,000	4,000	4,000
030 Equipment New/Replacement	0	0	1,000	1,000
040 Indirect Costs	71	1,042	2,076	2,076
041 Audit Fund Set Aside	24	111	196	196
042 Additional Fringe Benefits	127	1,688	2,282	2,282
057 Books, Periodicals, Subscriptions	0	750	750	750

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
2048 WATER SYSTEM SECURITY	(CONT)			
059 Temp Full Time	1,793	20,000	20,000	20,000
060 Benefits	689	9,380	13,992	13,982
066 Employee Training	0	0	100	100
067 Training of Providers	0	52,000	0	0
072 Grants-Federal	0	15,010	75,000	75,000
080 Out-Of State Travel	0	2,000	2,000	2,000
102 Contracts for program services	20,000	20,000	75,000	75,000
TOTAL	23,985	125,981	196,396	196,386
ESTIMATED SOURCE OF FUNDS FOR WATER SYSTEM SECURITY				
FEDERAL FUNDS	23,985	125,981	196,396	196,386
TOTAL SOURCE OF FUNDS	23,985	125,981	196,396	196,386
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
442010 WATER POLLUTION DIVISION				
1879 I93 Water Supply Land Grant				
073 Grants-Non Federal	0	0	3,000,000	0
TOTAL	0	0	3,000,000	0
ESTIMATED SOURCE OF FUNDS FOR I93 WATER SUPPLY LAND GRANT				
001 Transfer from Other Agencies	0	0	3,000,000	0
TOTAL SOURCE OF FUNDS	0	0	3,000,000	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
442010 WATER POLLUTION DIVISION	(CONT)			
1879 I93 Water Supply Land Grant	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
WPD442010 WATER POLLUTION DIVISION				
EXPENSE TOTAL	32,066,552	45,372,808	49,739,257	43,482,091
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	8,018,701	15,575,770	15,022,860	14,530,672
GENERAL FUND	10,956,926	8,977,936	9,487,961	7,572,203
OTHER FUNDS	13,090,925	20,819,102	25,228,436	21,379,216
TOTAL	32,066,552	45,372,808	49,739,257	43,482,091
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	201	201	191	191
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	202	202	192	192
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
443010 AIR RESOURCES DIVISION				
4803 ENV AND PUBLIC HEALTH TRACKING				
020 Current Expenses	539	600	750	750
040 Indirect Costs	1,156	1,315	3,737	3,756
042 Additional Fringe Benefits	2,045	2,445	3,519	3,455
059 Temp Full Time	28,964	28,967	30,841	30,284
060 Benefits	11,846	13,875	20,711	21,397
070 In-State Travel Reimbursement	0	125	250	250
080 Out-Of State Travel	0	0	1,000	1,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
443010 AIR RESOURCES DIVISION	(CONT)			
4803 ENV AND PUBLIC HEALTH TRACKING	(CONT)			
TOTAL	44,550	47,327	60,808	60,892
ESTIMATED SOURCE OF FUNDS FOR ENV AND PUBLIC HEALTH TRACKING				
009 Agency Income	44,550	47,327	60,808	60,892
TOTAL SOURCE OF FUNDS	44,550	47,327	60,808	60,892
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
443010 AIR RESOURCES DIVISION				
4802 AIR RESOURCES PROGRAMS				
020 Current Expenses	9	500	900	900
040 Indirect Costs	997	1,240	3,384	3,329
042 Additional Fringe Benefits	1,810	2,383	3,344	3,222
059 Temp Full Time	25,643	28,236	29,310	28,236
060 Benefits	9,646	13,525	17,580	17,794
066 Employee Training	0	500	0	0
080 Out-Of State Travel	0	900	500	500
TOTAL	38,105	47,284	55,018	53,981
ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES PROGRAMS				
009 Agency Income	38,105	47,284	55,018	53,981
TOTAL SOURCE OF FUNDS	38,105	47,284	55,018	53,981

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
443010 AIR RESOURCES DIVISION	(CONT)			
4802 AIR RESOURCES PROGRAMS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
443010 AIR RESOURCES DIVISION				
5308 AIR POLLUTION ABATEMENT FUND				
010 Personal Services-Perm. Classi	0	50,420	126,993	122,334
018 Overtime	0	0	1,500	1,500
020 Current Expenses	2,188	4,500	6,000	6,000
024 Maint.Other Than Build.- Grnds	0	0	1,000	1,000
026 Organizational Dues	0	0	500	500
027 Transfers To DOIT	3,325	3,998	7,070	6,916
028 Transfers To General Services	3,149	3,633	6,707	6,836
030 Equipment New/Replacement	0	5,400	1,500	1,500
040 Indirect Costs	0	9,567	21,408	21,408
042 Additional Fringe Benefits	0	16,808	22,366	22,366
049 Transfer to Other State Agencies	0	0	56	56
050 Personal Service-Temp/Appointe	0	9,000	10,000	10,000
057 Books, Periodicals, Subscriptions	0	0	500	500
059 Temp Full Time	28,225	149,578	74,913	74,913
060 Benefits	12,987	96,505	116,772	119,952
066 Employee Training	0	0	1,500	1,500
067 Training of Providers	0	0	1,000	1,000
069 Promotional - Marketing Expenses	0	0	1,000	1,000
070 In-State Travel Reimbursement	0	1,000	1,500	1,500
080 Out-Of State Travel	1,279	1,500	14,000	14,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
443010 AIR RESOURCES DIVISION	(CONT)			
5308 AIR POLLUTION ABATEMENT FUND	(CONT)			
TOTAL	51,153	351,909	416,285	414,781
ESTIMATED SOURCE OF FUNDS FOR AIR POLLUTION ABATEMENT FUND				
009 Agency Income	51,153	351,909	416,285	414,781
TOTAL SOURCE OF FUNDS	51,153	351,909	416,285	414,781
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
443010 AIR RESOURCES DIVISION				
5035 AEP SETTLEMENT FUNDS				
010 Personal Services-Perm. Classi	3,706	44,356	51,141	51,427
020 Current Expenses	11,565	12,500	11,000	11,000
027 Transfers To DOIT	0	0	4,555	3,458
028 Transfers To General Services	3,149	3,633	3,353	3,418
030 Equipment New/Replacement	597	2,000	0	500
040 Indirect Costs	445	2,219	12,772	12,912
042 Additional Fringe Benefits	265	3,905	10,648	10,642
049 Transfer to Other State Agencies	28	28	28	28
050 Personal Service-Temp/Appointe	5,265	0	0	0
059 Temp Full Time	0	0	42,184	41,839
060 Benefits	7,123	23,418	69,439	73,696
066 Employee Training	0	1,500	750	750
067 Training of Providers	0	1,000	0	0
070 In-State Travel Reimbursement	0	2,000	800	800

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
443010 AIR RESOURCES DIVISION	(CONT)			
5035 AEP SETTLEMENT FUNDS	(CONT)			
073 Grants-Non Federal	0	20,000	5,000	5,000
080 Out-Of State Travel	0	1,750	1,150	1,150
102 Contracts for program services	153,667	98,000	125,000	125,000
TOTAL	185,810	216,309	337,820	341,620
ESTIMATED SOURCE OF FUNDS FOR AEP SETTLEMENT FUNDS				
005 Private Local Funds	185,810	216,309	337,820	341,620
TOTAL SOURCE OF FUNDS	185,810	216,309	337,820	341,620
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
443010 AIR RESOURCES DIVISION				
5926 AIR GRANT PROGRAMS				
020 Current Expenses	0	0	500	500
040 Indirect Costs	0	0	1,605	1,604
041 Audit Fund Set Aside	0	0	25	25
042 Additional Fringe Benefits	0	0	1,436	1,391
059 Temp Full Time	0	0	10,956	10,973
060 Benefits	0	0	7,032	7,328
080 Out-Of State Travel	0	0	1,200	1,200
TOTAL	0	0	22,754	23,021
ESTIMATED SOURCE OF FUNDS FOR AIR GRANT PROGRAMS				
FEDERAL FUNDS	0	0	22,754	23,021
TOTAL SOURCE OF FUNDS	0	0	22,754	23,021

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
443010 AIR RESOURCES DIVISION	(CONT)			
5926 AIR GRANT PROGRAMS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
443010 AIR RESOURCES DIVISION				
2278 DERA FUNDS				
010 Personal Services-Perm. Classi	0	0	44,085	44,385
020 Current Expenses	0	0	1,450	1,450
027 Transfers To DOIT	0	0	3,535	3,458
028 Transfers To General Services	0	0	3,353	3,418
030 Equipment New/Replacement	0	0	500	500
040 Indirect Costs	194	909	3,724	3,803
041 Audit Fund Set Aside	11	312	505	206
042 Additional Fringe Benefits	296	1,441	5,695	5,733
049 Transfer to Other State Agencies	533	1,154	28	28
059 Temp Full Time	4,224	17,071	5,829	5,864
060 Benefits	2,687	8,177	29,689	31,676
070 In-State Travel Reimbursement	0	0	250	250
072 Grants-Federal	0	15,000	400,000	100,000
080 Out-Of State Travel	0	0	1,000	1,000
102 Contracts for program services	2,947	280,000	5,000	5,000
TOTAL	10,892	324,064	504,643	206,771
ESTIMATED SOURCE OF FUNDS FOR DERA FUNDS				
FEDERAL FUNDS	10,892	324,064	504,643	206,771

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
443010 AIR RESOURCES DIVISION	(CONT)			
2278 DERA FUNDS	(CONT)			
TOTAL SOURCE OF FUNDS	10,892	324,064	504,643	206,771
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
443010 AIR RESOURCES DIVISION				
4796 DOE CLEAN CITIES				
010 Personal Services-Perm. Classi	0	0	50,330	48,769
020 Current Expenses	3,888	2,298	5,200	5,200
027 Transfers To DOIT	0	0	3,535	3,458
028 Transfers To General Services	0	0	3,353	3,418
040 Indirect Costs	446	1,222	6,420	6,420
041 Audit Fund Set Aside	13	20	0	0
042 Additional Fringe Benefits	814	2,111	5,743	5,565
059 Temp Full Time	11,529	25,007	0	0
060 Benefits	4,205	12,145	26,946	28,357
066 Employee Training	115	500	200	200
080 Out-Of State Travel	0	0	1,000	1,000
TOTAL	21,010	43,303	102,727	102,387
ESTIMATED SOURCE OF FUNDS FOR DOE CLEAN CITIES				
003 Revolving Funds	0	0	3,535	3,458
005 Private Local Funds	3,510	13,482	5,620	5,563
FEDERAL FUNDS	17,500	29,821	93,572	93,366
TOTAL SOURCE OF FUNDS	21,010	43,303	102,727	102,387

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
443010 AIR RESOURCES DIVISION	(CONT)			
4796 DOE CLEAN CITIES	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
443010 AIR RESOURCES DIVISION				
4797 ALTERNATIVE FUELS INFRASTRUCTURE				
010 Personal Services-Perm. Classi	18,291	48,769	0	0
020 Current Expenses	599	2,650	1,100	1,100
022 Rents-Leases Other Than State	0	450	450	500
024 Maint.Other Than Build.- Grnds	0	2,500	0	0
027 Transfers To DOIT	3,305	5,580	0	0
028 Transfers To General Services	3,149	3,633	0	0
040 Indirect Costs	0	2,596	4,443	4,442
041 Audit Fund Set Aside	0	0	1,000	1,000
042 Additional Fringe Benefits	0	4,117	2,297	2,226
049 Transfer to Other State Agencies	3,403	3,903	28	28
059 Temp Full Time	0	0	20,132	19,508
060 Benefits	9,692	33,633	15,125	15,654
070 In-State Travel Reimbursement	0	500	300	300
073 Grants-Non Federal	142,735	0	900,000	0
080 Out-Of State Travel	1,251	1,250	0	0
102 Contracts for program services	1,158	0	0	0
TOTAL	183,583	109,581	944,875	44,758
ESTIMATED SOURCE OF FUNDS FOR ALTERNATIVE FUELS INFRASTRUCTURE				
001 Transfer from Other Agencies	183,583	109,581	944,875	44,758

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
443010 AIR RESOURCES DIVISION	(CONT)			
4797 ALTERNATIVE FUELS INFRASTRUCTURE	(CONT)			
TOTAL SOURCE OF FUNDS	183,583	109,581	944,875	44,758
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
443010 AIR RESOURCES DIVISION				
5036 CLIMATE ADAPTATION GRANT				
020 Current Expenses	353	8,573	5,000	5,000
040 Indirect Costs	1,182	2,296	4,019	4,061
041 Audit Fund Set Aside	0	116	0	0
042 Additional Fringe Benefits	2,146	4,249	3,333	3,339
059 Temp Full Time	30,449	49,718	29,216	29,261
060 Benefits	12,709	24,545	18,751	19,543
070 In-State Travel Reimbursement	0	3,220	1,000	1,000
080 Out-Of State Travel	1,119	2,200	1,000	1,000
102 Contracts for program services	0	40,500	5,000	5,000
TOTAL	47,958	135,417	67,319	68,204
ESTIMATED SOURCE OF FUNDS FOR CLIMATE ADAPTATION GRANT				
001 Transfer from Other Agencies	47,958	17,895	67,319	68,204
FEDERAL FUNDS	0	117,522	0	0
TOTAL SOURCE OF FUNDS	47,958	135,417	67,319	68,204

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
443010 AIR RESOURCES DIVISION	(CONT)			
5036 CLIMATE ADAPTATION GRANT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
443010 AIR RESOURCES DIVISION				
5037 ALTERNATE FUEL VEHICLES				
072 Grants-Federal	0	88,000	0	0
TOTAL	0	88,000	0	0
ESTIMATED SOURCE OF FUNDS FOR ALTERNATE FUEL VEHICLES				
005 Private Local Funds	0	88,000	0	0
TOTAL SOURCE OF FUNDS	0	88,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
443010 AIR RESOURCES DIVISION				
5495 EMERGENCY RESPONSE				
010 Personal Services-Perm. Classi	66,745	69,556	0	0
020 Current Expenses	345	1,625	0	0
024 Maint.Other Than Build.- Grnds	0	300	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
443010 AIR RESOURCES DIVISION	(CONT)			
5495 EMERGENCY RESPONSE	(CONT)			
027 Transfers To DOIT	3,305	5,580	0	0
028 Transfers To General Services	3,149	3,633	0	0
040 Indirect Costs	2,920	3,281	0	0
042 Additional Fringe Benefits	4,712	5,871	0	0
049 Transfer to Other State Agencies	1,770	2,060	0	0
060 Benefits	37,037	41,296	0	0
066 Employee Training	50	1,000	0	0
070 In-State Travel Reimbursement	0	800	0	0
080 Out-Of State Travel	440	775	0	0
TOTAL	120,473	135,777	0	0
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY RESPONSE				
001 Transfer from Other Agencies	120,473	135,777	0	0
TOTAL SOURCE OF FUNDS	120,473	135,777	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
443010 AIR RESOURCES DIVISION				
5496 RADON PROGRAM				
010 Personal Services-Perm. Classi	48,191	48,771	54,968	53,438
018 Overtime	0	1,100	1,000	1,000
020 Current Expenses	4,893	45,300	16,550	16,550
024 Maint.Other Than Build.- Grnds	1,350	4,750	4,750	4,750
027 Transfers To DOIT	6,473	9,365	7,070	6,916

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
443010 AIR RESOURCES DIVISION	(CONT)			
5496 RADON PROGRAM	(CONT)			
028 Transfers To General Services	6,298	7,265	3,353	3,418
030 Equipment New/Replacement	0	0	3,750	4,000
040 Indirect Costs	1,457	4,597	4,694	4,694
041 Audit Fund Set Aside	73	116	75	75
042 Additional Fringe Benefits	3,020	9,646	7,110	6,959
049 Transfer to Other State Agencies	2,160	4,523	56	56
059 Temp Full Time	0	0	15,306	15,189
060 Benefits	9,030	9,290	21,821	21,932
066 Employee Training	0	3,150	1,000	1,000
069 Promotional - Marketing Expenses	0	1,100	1,000	1,000
070 In-State Travel Reimbursement	54	1,425	800	800
080 Out-Of State Travel	0	3,375	3,400	3,800
TOTAL	82,999	153,773	146,703	145,577
ESTIMATED SOURCE OF FUNDS FOR RADON PROGRAM				
FEDERAL FUNDS	52,998	77,298	73,352	72,790
GENERAL FUND	30,001	76,475	73,351	72,787
TOTAL SOURCE OF FUNDS	82,999	153,773	146,703	145,577
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	1	1
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
443010 AIR RESOURCES DIVISION				
7879 ENVIRONMENTAL HEALTH PROGRAM				
010 Personal Services-Perm. Classi	154,854	240,613	257,119	249,208

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
443010 AIR RESOURCES DIVISION	(CONT)			
7879 ENVIRONMENTAL HEALTH PROGRAM	(CONT)			
020 Current Expenses	1,582	3,450	2,600	2,600
024 Maint.Other Than Build.- Grnds	0	300	300	300
027 Transfers To DOIT	13,222	18,028	21,209	20,748
028 Transfers To General Services	8,996	14,530	13,414	13,672
030 Equipment New/Replacement	0	0	500	750
040 Indirect Costs	2,881	11,593	34,600	34,416
041 Audit Fund Set Aside	215	441	508	506
042 Additional Fringe Benefits	2,259	20,358	31,084	30,168
049 Transfer to Other State Agencies	7,162	8,028	112	112
059 Temp Full Time	0	0	15,306	15,189
060 Benefits	79,117	124,850	127,658	133,182
066 Employee Training	0	750	500	500
070 In-State Travel Reimbursement	107	400	300	300
080 Out-Of State Travel	0	4,500	4,500	4,500
TOTAL	270,395	447,841	509,710	506,151
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL HEALTH PROGRAM				
FEDERAL FUNDS	270,395	447,841	509,710	506,151
TOTAL SOURCE OF FUNDS	270,395	447,841	509,710	506,151
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
443010 AIR RESOURCES DIVISION
9000 SECTION 105 PPG - AIR

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
443010 AIR RESOURCES DIVISION	(CONT)			
9000 SECTION 105 PPG - AIR	(CONT)			
010 Personal Services-Perm. Classi	741,433	900,334	963,372	944,179
018 Overtime	1,281	2,000	2,000	2,000
020 Current Expenses	42,502	64,865	61,700	61,100
022 Rents-Leases Other Than State	3,011	6,500	4,000	4,000
023 Heat- Electricity - Water	4,158	7,500	6,000	6,000
024 Maint.Other Than Build.- Grnds	21,887	29,360	32,200	29,500
026 Organizational Dues	280	225	300	300
027 Transfers To DOIT	57,713	75,623	63,626	62,245
028 Transfers To General Services	50,384	58,120	77,116	78,599
030 Equipment New/Replacement	12,528	44,000	25,000	45,000
040 Indirect Costs	31,873	43,775	80,430	80,771
041 Audit Fund Set Aside	1,417	1,799	2,171	2,200
042 Additional Fringe Benefits	64,643	76,613	121,145	118,606
049 Transfer to Other State Agencies	25,948	27,129	476	476
050 Personal Service-Temp/Appointe	18,997	5,000	37,000	37,000
057 Books, Periodicals, Subscriptions	0	0	500	0
059 Temp Full Time	0	0	135,814	132,877
060 Benefits	359,274	470,624	614,284	646,475
065 Board Expenses	0	0	5,000	5,000
066 Employee Training	330	1,000	1,000	1,000
067 Training of Providers	0	500	500	500
070 In-State Travel Reimbursement	5,435	14,250	5,750	5,750
080 Out-Of State Travel	4,350	4,350	9,200	10,000
101 Medical Payments to Providers	0	1,500	300	300
102 Contracts for program services	5,000	6,000	5,000	5,000
TOTAL	1,452,444	1,841,067	2,253,884	2,278,878
ESTIMATED SOURCE OF FUNDS FOR SECTION 105 PPG - AIR				
FEDERAL FUNDS	1,452,444	1,841,067	2,253,884	2,278,878
TOTAL SOURCE OF FUNDS	1,452,444	1,841,067	2,253,884	2,278,878

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
443010 AIR RESOURCES DIVISION	(CONT)			
9000 SECTION 105 PPG - AIR	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	17	17
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	17	17
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
443010 AIR RESOURCES DIVISION				
9003 ASBESTOS PROGRAM				
010 Personal Services-Perm. Classi	241,016	241,185	287,465	276,951
018 Overtime	0	2,500	1,500	2,500
020 Current Expenses	7,580	18,480	13,410	13,610
024 Maint.Other Than Build.- Grnds	70	440	500	500
027 Transfers To DOIT	32,029	31,519	41,623	41,485
028 Transfers To General Services	12,596	14,530	16,767	17,090
030 Equipment New/Replacement	533	2,500	27,709	2,500
040 Indirect Costs	9,493	11,767	16,675	16,532
041 Audit Fund Set Aside	100	100	100	100
042 Additional Fringe Benefits	17,411	22,356	31,345	30,331
049 Transfer to Other State Agencies	14,960	17,096	15,112	17,112
050 Personal Service-Temp/Appointe	0	5,000	5,000	5,000
059 Temp Full Time	5,608	21,000	22,560	21,845
060 Benefits	89,016	105,627	141,376	146,798
066 Employee Training	435	2,850	1,000	1,000
070 In-State Travel Reimbursement	175	1,550	1,700	1,700
080 Out-Of State Travel	0	2,035	2,000	2,000
101 Medical Payments to Providers	0	880	1,000	1,000
102 Contracts for program services	0	5,000	2,500	2,500
TOTAL	431,022	506,415	629,342	600,554

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
443010 AIR RESOURCES DIVISION	(CONT)			
9003 ASBESTOS PROGRAM	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR ASBESTOS PROGRAM				
009 Agency Income	348,083	406,416	529,525	500,155
FEDERAL FUNDS	82,939	99,999	99,817	100,399
TOTAL SOURCE OF FUNDS	431,022	506,415	629,342	600,554
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	5	5
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
443010 AIR RESOURCES DIVISION				
9025 SECTION 103 GRANT				
010 Personal Services-Perm. Classi	80,224	82,687	94,206	93,432
018 Overtime	0	1,500	1,000	1,000
020 Current Expenses	21,857	37,550	42,200	42,200
023 Heat- Electricity - Water	7,913	10,000	10,000	10,000
024 Maint.Other Than Build.- Grnds	1,456	11,325	5,000	5,000
027 Transfers To DOIT	11,437	13,574	14,139	13,832
028 Transfers To General Services	6,297	7,265	6,707	6,836
030 Equipment New/Replacement	10,125	123,500	50,000	45,000
040 Indirect Costs	3,493	4,169	10,300	10,394
041 Audit Fund Set Aside	192	349	312	310
042 Additional Fringe Benefits	5,664	7,131	10,546	10,449
049 Transfer to Other State Agencies	5,212	5,495	56	56
050 Personal Service-Temp/Appointe	0	0	10,000	10,000
059 Temp Full Time	0	0	5,221	5,181

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
443010 AIR RESOURCES DIVISION	(CONT)			
9025 SECTION 103 GRANT	(CONT)			
060 Benefits	42,765	47,663	57,890	61,397
070 In-State Travel Reimbursement	0	3,000	1,500	1,500
080 Out-Of State Travel	725	725	1,000	1,000
101 Medical Payments to Providers	0	1,000	1,000	1,000
102 Contracts for program services	0	5,000	2,500	2,500
TOTAL	197,360	361,933	323,577	321,087
ESTIMATED SOURCE OF FUNDS FOR SECTION 103 GRANT				
FEDERAL FUNDS	197,360	361,933	323,577	321,087
TOTAL SOURCE OF FUNDS	197,360	361,933	323,577	321,087
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
443010 AIR RESOURCES DIVISION				
9100 STATE MATCHING FUNDS				
010 Personal Services-Perm. Classi	233,786	263,828	94,941	92,845
011 Personal Services-Unclassified	98,991	99,291	103,087	99,291
020 Current Expenses	621	1,425	1,000	1,000
024 Maint.Other Than Build.- Grnds	0	200	0	0
027 Transfers To DOIT	20,700	18,507	10,604	10,374
028 Transfers To General Services	18,893	21,795	10,060	10,254
030 Equipment New/Replacement	0	650	0	0
049 Transfer to Other State Agencies	5,124	5,124	140	140
060 Benefits	151,325	179,739	90,889	94,789

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
443010 AIR RESOURCES DIVISION	(CONT)			
9100 STATE MATCHING FUNDS	(CONT)			
070 In-State Travel Reimbursement	0	1,300	500	500
080 Out-Of State Travel	0	895	1,000	1,000
TOTAL	529,440	592,754	312,221	310,193
ESTIMATED SOURCE OF FUNDS FOR STATE MATCHING FUNDS				
GENERAL FUND	529,440	592,754	312,221	310,193
TOTAL SOURCE OF FUNDS	529,440	592,754	312,221	310,193
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	1	1
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	2	2
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
443010 AIR RESOURCES DIVISION				
9101 PERMIT FEE PROGRAM				
010 Personal Services-Perm. Classi	519,052	925,838	810,908	798,107
018 Overtime	4,260	2,000	5,000	5,000
020 Current Expenses	35,674	56,050	53,450	53,450
022 Rents-Leases Other Than State	6,031	6,500	6,500	6,500
024 Maint.Other Than Build.- Grnds	0	2,100	1,500	1,500
026 Organizational Dues	0	0	100	100
027 Transfers To DOIT	122,823	127,053	155,365	155,511
028 Transfers To General Services	70,859	77,587	46,948	47,851
030 Equipment New/Replacement	634	27,000	2,000	28,000
040 Indirect Costs	32,264	56,570	73,811	74,271
042 Additional Fringe Benefits	54,207	99,908	122,028	119,969
049 Transfer to Other State Agencies	39,278	40,845	20,392	20,392

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
443010 AIR RESOURCES DIVISION	(CONT)			
9101 PERMIT FEE PROGRAM	(CONT)			
050 Personal Service-Temp/Appointe	34,956	38,100	15,000	15,000
057 Books, Periodicals, Subscriptions	0	0	250	250
059 Temp Full Time	243,998	250,000	253,573	248,334
060 Benefits	338,006	554,647	601,235	631,015
066 Employee Training	0	6,350	5,350	5,350
070 In-State Travel Reimbursement	286	2,200	2,200	2,200
080 Out-Of State Travel	1,884	2,200	3,100	3,100
101 Medical Payments to Providers	0	2,500	1,000	1,000
102 Contracts for program services	0	17,000	10,000	10,000
TOTAL	1,504,212	2,294,448	2,189,710	2,226,900
ESTIMATED SOURCE OF FUNDS FOR PERMIT FEE PROGRAM				
006 Agency Income	1,504,212	2,294,448	2,189,710	2,226,900
TOTAL SOURCE OF FUNDS	1,504,212	2,294,448	2,189,710	2,226,900
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	14	14
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
443010 AIR RESOURCES DIVISION				
9103 TITLE V FEE PERMITS				
010 Personal Services-Perm. Classi	1,140,424	1,641,674	1,805,068	1,770,471
018 Overtime	4,876	5,000	7,500	7,500
020 Current Expenses	60,510	65,700	72,550	72,550
022 Rents-Leases Other Than State	6,885	8,000	8,000	8,000
024 Maint.Other Than Build.- Grnds	1,604	4,100	3,100	3,100

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
443010 AIR RESOURCES DIVISION	(CONT)			
9103 TITLE V FEE PERMITS	(CONT)			
026 Organizational Dues	0	0	100	100
027 Transfers To DOIT	169,758	175,769	209,976	209,049
028 Transfers To General Services	85,022	98,078	82,743	87,578
030 Equipment New/Replacement	2,594	28,000	28,000	25,000
037 Technology - Hardware	0	0	1,100	0
040 Indirect Costs	26,457	93,899	134,762	135,112
042 Additional Fringe Benefits	47,945	165,657	234,611	230,108
049 Transfer to Other State Agencies	73,316	76,451	37,756	37,756
050 Personal Service-Temp/Appointe	34,301	55,100	14,000	14,000
059 Temp Full Time	229,107	310,000	298,288	293,792
060 Benefits	601,723	932,423	1,029,994	1,078,856
066 Employee Training	2,548	5,300	5,300	5,300
067 Training of Providers	0	0	500	500
070 In-State Travel Reimbursement	1,666	8,100	5,800	5,800
080 Out-Of State Travel	4,944	17,200	18,700	18,700
101 Medical Payments to Providers	0	1,500	1,000	1,000
102 Contracts for program services	0	16,000	10,000	10,000
TOTAL	2,493,680	3,707,951	4,008,848	4,014,272
ESTIMATED SOURCE OF FUNDS FOR TITLE V FEE PERMITS				
006 Agency Income	2,492,180	3,706,451	4,008,848	4,014,272
009 Agency Income	1,500	1,500	0	0
TOTAL SOURCE OF FUNDS	2,493,680	3,707,951	4,008,848	4,014,272
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	28	28
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	27	27	28	28

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
443010 AIR RESOURCES DIVISION				
9104 NOX EMISSIONS REDUCTION FED				
020 Current Expenses	0	500	500	500
040 Indirect Costs	0	0	1,088	1,086
042 Additional Fringe Benefits	0	0	1,252	1,206
059 Temp Full Time	0	0	10,970	10,568
060 Benefits	0	0	8,724	9,030
073 Grants-Non Federal	0	0	5,000	5,000
102 Contracts for program services	0	25,000	25,000	25,000
TOTAL	0	25,500	52,534	52,390
ESTIMATED SOURCE OF FUNDS FOR NOX EMISSIONS REDUCTION FED				
009 Agency Income	0	25,500	52,534	52,390
TOTAL SOURCE OF FUNDS	0	25,500	52,534	52,390
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
443010 AIR RESOURCES DIVISION				
9106 NH C02 BUDGET TRADING PROGRAM				
010 Personal Services-Perm. Classi	0	0	69,146	66,607
020 Current Expenses	0	2,400	1,700	1,700
027 Transfers To DOIT	0	0	3,535	3,458
028 Transfers To General Services	0	0	3,353	3,418
040 Indirect Costs	1,834	3,218	6,043	6,009
042 Additional Fringe Benefits	3,148	5,526	9,231	8,941
049 Transfer to Other State Agencies	2,236	4,855	28	28

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
443010 AIR RESOURCES DIVISION	(CONT)			
9106 NH C02 BUDGET TRADING PROGRAM	(CONT)			
059 Temp Full Time	44,593	65,474	11,753	11,751
060 Benefits	20,504	31,362	37,214	38,627
066 Employee Training	20	750	500	500
070 In-State Travel Reimbursement	0	0	500	500
080 Out-Of State Travel	3,338	7,185	5,000	5,000
102 Contracts for program services	65,071	170,000	100,000	100,000
TOTAL	140,744	290,770	248,003	246,539
ESTIMATED SOURCE OF FUNDS FOR NH C02 BUDGET TRADING PROGRAM				
001 Transfer from Other Agencies	39,521	290,770	248,003	246,539
FEDERAL FUNDS	101,223	0	0	0
TOTAL SOURCE OF FUNDS	140,744	290,770	248,003	246,539
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
443010 AIR RESOURCES DIVISION				
5925 OEPClean Cities				
020 Current Expenses	0	0	500	500
028 Transfers To General Services	0	0	3,196	3,244
040 Indirect Costs	0	0	1,605	1,604
042 Additional Fringe Benefits	0	0	1,436	1,391
059 Temp Full Time	0	0	12,583	12,192
060 Benefits	0	0	9,453	9,785
080 Out-Of State Travel	0	0	1,200	1,200
TOTAL	0	0	29,973	29,916

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
443010 AIR RESOURCES DIVISION	(CONT)			
5925 OEPClean Cities	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR OEPClean Cities				
001 Transfer from Other Agencies	0	0	29,973	29,916
TOTAL SOURCE OF FUNDS	0	0	29,973	29,916
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
ARD443010 AIR RESOURCES DIVISION				
EXPENSE TOTAL	7,805,830	11,721,423	13,216,754	12,048,872
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	2,185,751	3,299,545	3,881,309	3,602,463
GENERAL FUND	559,441	669,229	385,572	382,980
OTHER FUNDS	5,060,638	7,752,649	8,949,873	8,063,429
TOTAL	7,805,830	11,721,423	13,216,754	12,048,872
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	79	79	78	78
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	80	80	79	79
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
444010 WASTE MANAGEMENT DIVISION				
1409 LUST COST RECOVERY FUND				
010 Personal Services-Perm. Classi	172,980	193,262	202,226	194,769
018 Overtime	2,927	5,000	5,000	5,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
444010 WASTE MANAGEMENT DIVISION	(CONT)			
1409 LUST COST RECOVERY FUND	(CONT)			
020 Current Expenses	708	4,350	3,000	3,000
024 Maint.Other Than Build.- Grnds	0	350	350	350
027 Transfers To DOIT	14,100	17,403	11,579	11,349
028 Transfers To General Services	9,447	10,898	10,060	10,254
030 Equipment New/Replacement	0	340	0	0
040 Indirect Costs	7,544	9,186	22,391	22,366
042 Additional Fringe Benefits	12,419	16,809	23,644	22,794
049 Transfer to Other State Agencies	10,241	11,683	5,484	1,484
057 Books, Periodicals, Subscriptions	0	0	400	400
060 Benefits	92,008	111,190	118,405	124,575
066 Employee Training	0	0	300	300
070 In-State Travel Reimbursement	0	200	200	200
080 Out-Of State Travel	0	2,200	2,200	2,200
101 Medical Payments to Providers	0	500	500	500
TOTAL	322,374	383,371	405,739	399,541
ESTIMATED SOURCE OF FUNDS FOR LUST COST RECOVERY FUND				
003 Revolving Funds	322,374	383,371	405,739	399,541
TOTAL SOURCE OF FUNDS	322,374	383,371	405,739	399,541
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
444010 WASTE MANAGEMENT DIVISION
1414 OIL DISCHARGE CLEANUP FUND

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
444010 WASTE MANAGEMENT DIVISION				
1414 OIL DISCHARGE CLEANUP FUND				
300 Reimbursements	8,704,916	11,200,000	9,900,000	9,900,000
TOTAL	8,704,916	11,200,000	9,900,000	9,900,000
ESTIMATED SOURCE OF FUNDS FOR OIL DISCHARGE CLEANUP FUND				
009 Agency Income	8,704,916	11,200,000	9,900,000	9,900,000
TOTAL SOURCE OF FUNDS	8,704,916	11,200,000	9,900,000	9,900,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
444010 WASTE MANAGEMENT DIVISION				
1417 MOTOR OIL CLEANUP FUND				
300 Reimbursements	140,946	150,000	150,000	150,000
TOTAL	140,946	150,000	150,000	150,000
ESTIMATED SOURCE OF FUNDS FOR MOTOR OIL CLEANUP FUND				
009 Agency Income	140,946	150,000	150,000	150,000
TOTAL SOURCE OF FUNDS	140,946	150,000	150,000	150,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
444010 WASTE MANAGEMENT DIVISION				
1418 FUEL OIL CLEANUP FUND				
300 Reimbursements	2,465,032	2,500,000	2,500,000	2,500,000
TOTAL	2,465,032	2,500,000	2,500,000	2,500,000
ESTIMATED SOURCE OF FUNDS FOR FUEL OIL CLEANUP FUND				
009 Agency Income	2,465,032	2,500,000	2,500,000	2,500,000
TOTAL SOURCE OF FUNDS	2,465,032	2,500,000	2,500,000	2,500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
444010 WASTE MANAGEMENT DIVISION				
1419 GAS REMEDIATION - ELIM ETHER				
102 Contracts for program services	178,530	480,000	480,000	480,000
300 Reimbursements	458,388	850,000	1,350,000	850,000
TOTAL	636,918	1,330,000	1,830,000	1,330,000
ESTIMATED SOURCE OF FUNDS FOR GAS REMEDIATION - ELIM ETHER				
009 Agency Income	636,918	1,330,000	1,830,000	1,330,000
TOTAL SOURCE OF FUNDS	636,918	1,330,000	1,830,000	1,330,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
444010 WASTE MANAGEMENT DIVISION
1421 OIL FUND BOARD

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,005,770	1,074,507	1,107,657	1,075,553
018 Overtime	30,462	31,000	35,000	35,000
020 Current Expenses	23,195	44,432	66,490	66,490
022 Rents-Leases Other Than State	2,512	5,000	3,500	3,500
023 Heat- Electricity - Water	799	1,950	1,450	1,450
024 Maint.Other Than Build.- Grnds	20	4,050	2,100	2,100
027 Transfers To DOIT	82,229	148,721	111,668	107,362
028 Transfers To General Services	50,384	58,120	57,009	58,105
030 Equipment New/Replacement	373	25,800	30,000	1,500
040 Indirect Costs	48,234	56,107	130,758	130,706
042 Additional Fringe Benefits	82,772	106,353	146,922	143,259
049 Transfer to Other State Agencies	293,867	330,558	225,504	226,504
050 Personal Service-Temp/Appointe	0	60,000	60,000	60,000
057 Books, Periodicals, Subscriptions	0	0	200	200
059 Temp Full Time	136,172	145,000	148,000	148,000
060 Benefits	537,610	622,410	689,110	717,201
065 Board Expenses	0	0	2,000	2,000
066 Employee Training	500	1,700	2,600	2,600
070 In-State Travel Reimbursement	4,199	2,700	4,000	4,000
080 Out-Of State Travel	0	5,000	5,000	5,000
101 Medical Payments to Providers	0	4,350	4,350	4,350
102 Contracts for program services	153,233	40,000	40,000	40,000
TOTAL	2,452,331	2,767,758	2,873,318	2,834,880

ESTIMATED SOURCE OF FUNDS FOR OIL FUND BOARD

009 Agency Income	2,452,331	2,767,758	2,873,318	2,834,880
TOTAL SOURCE OF FUNDS	2,452,331	2,767,758	2,873,318	2,834,880

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
444010 WASTE MANAGEMENT DIVISION	(CONT)			
1421 OIL FUND BOARD	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	18	18
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
444010 WASTE MANAGEMENT DIVISION				
2016 BROWNFIELDS RLF				
020 Current Expenses	10	1,700	1,200	1,200
040 Indirect Costs	550	1,220	0	0
041 Audit Fund Set Aside	75	75	0	0
042 Additional Fringe Benefits	1,053	2,238	0	0
049 Transfer to Other State Agencies	1,202	2,500	0	0
059 Temp Full Time	16,189	26,518	23,500	23,500
060 Benefits	8,516	11,907	13,670	13,658
070 In-State Travel Reimbursement	0	700	700	700
080 Out-Of State Travel	1,087	3,700	2,200	2,200
102 Contracts for program services	11,580	25,000	25,000	25,000
TOTAL	40,262	75,558	66,270	66,258
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS RLF				
FEDERAL FUNDS	40,262	75,558	66,270	66,258
TOTAL SOURCE OF FUNDS	40,262	75,558	66,270	66,258
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
444010 WASTE MANAGEMENT DIVISION				
2017 BROWNFIELDS RLF LOANS				
041 Audit Fund Set Aside	0	1,900	0	0
072 Grants-Federal	0	400,000	400,000	400,000
301 Loans	311,669	1,500,000	1,100,000	1,100,000
TOTAL	311,669	1,901,900	1,500,000	1,500,000
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS RLF LOANS				
FEDERAL FUNDS	311,669	1,901,900	1,500,000	1,500,000
TOTAL SOURCE OF FUNDS	311,669	1,901,900	1,500,000	1,500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
444010 WASTE MANAGEMENT DIVISION				
2074 NH UST PROGRAM				
010 Personal Services-Perm. Classi	165,040	172,086	185,731	181,602
018 Overtime	1,997	2,500	2,500	2,500
020 Current Expenses	7,005	22,770	10,200	10,200
022 Rents-Leases Other Than State	1,000	1,000	1,500	1,500
024 Maint.Other Than Build.- Grnds	0	300	300	300
027 Transfers To DOIT	11,963	14,498	15,414	15,107
028 Transfers To General Services	18,894	21,795	10,060	10,254
030 Equipment New/Replacement	140	3,000	1,800	30,300
040 Indirect Costs	6,905	7,793	22,210	22,160
041 Audit Fund Set Aside	312	380	406	432
042 Additional Fringe Benefits	11,424	16,102	23,189	22,718

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
444010 WASTE MANAGEMENT DIVISION	(CONT)			
2074 NH UST PROGRAM	(CONT)			
049 Transfer to Other State Agencies	6,903	12,050	84	84
050 Personal Service-Temp/Appointe	20,429	30,000	30,000	30,000
057 Books, Periodicals, Subscriptions	0	0	250	250
059 Temp Full Time	14,977	15,000	18,000	18,000
060 Benefits	68,363	72,232	83,797	86,151
066 Employee Training	40	1,600	700	700
067 Training of Providers	0	0	200	200
070 In-State Travel Reimbursement	0	3,800	1,700	1,700
080 Out-Of State Travel	0	2,500	2,000	2,000
101 Medical Payments to Providers	0	1,698	900	900
TOTAL	335,392	401,104	410,941	437,058
ESTIMATED SOURCE OF FUNDS FOR NH UST PROGRAM				
FEDERAL FUNDS	335,392	401,104	410,941	437,058
TOTAL SOURCE OF FUNDS	335,392	401,104	410,941	437,058
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
444010 WASTE MANAGEMENT DIVISION				
2075 LUST TRUST PROGRAM				
010 Personal Services-Perm. Classi	356,648	472,202	495,855	482,950
018 Overtime	1,207	2,500	2,500	2,500
020 Current Expenses	9,174	15,900	11,500	11,500
022 Rents-Leases Other Than State	1,250	1,250	1,500	1,500

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
444010 WASTE MANAGEMENT DIVISION	(CONT)			
2075 LUST TRUST PROGRAM	(CONT)			
024 Maint.Other Than Build.- Grnds	0	1,650	750	750
027 Transfers To DOIT	59,090	77,806	69,858	69,555
028 Transfers To General Services	25,192	29,060	30,181	30,762
030 Equipment New/Replacement	0	300	12,000	0
040 Indirect Costs	14,835	20,381	48,258	48,223
041 Audit Fund Set Aside	765	1,209	1,137	1,124
042 Additional Fringe Benefits	25,554	40,782	57,661	56,189
049 Transfer to Other State Agencies	18,703	23,703	252	252
059 Temp Full Time	3,938	7,000	7,000	7,000
060 Benefits	159,495	205,312	238,249	249,176
066 Employee Training	0	0	1,000	1,000
070 In-State Travel Reimbursement	36	2,900	1,700	1,700
080 Out-Of State Travel	0	1,700	1,700	1,700
101 Medical Payments to Providers	0	1,700	750	750
102 Contracts for program services	112,813	300,000	150,000	150,000
TOTAL	788,700	1,205,355	1,131,851	1,116,631
ESTIMATED SOURCE OF FUNDS FOR LUST TRUST PROGRAM				
FEDERAL FUNDS	788,700	1,205,355	1,131,851	1,116,631
TOTAL SOURCE OF FUNDS	788,700	1,205,355	1,131,851	1,116,631
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
444010 WASTE MANAGEMENT DIVISION
2514 NH BROWNFIELDS RESPONSE PROG

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	492,591	685,777	779,384	756,011
018 Overtime	0	2,000	2,000	2,000
020 Current Expenses	10,964	11,800	12,475	12,475
022 Rents-Leases Other Than State	1,811	1,700	5,000	5,000
026 Organizational Dues	300	2,000	2,000	2,000
027 Transfers To DOIT	29,749	36,873	72,741	72,361
028 Transfers To General Services	31,490	36,325	40,241	41,015
030 Equipment New/Replacement	0	600	300	300
040 Indirect Costs	21,832	36,762	63,397	63,259
041 Audit Fund Set Aside	1,052	1,688	1,939	1,934
042 Additional Fringe Benefits	34,624	63,340	94,828	92,157
049 Transfer to Other State Agencies	20,127	20,713	336	336
050 Personal Service-Temp/Appointe	44,983	45,000	58,866	58,866
059 Temp Full Time	9,496	56,995	58,000	58,000
060 Benefits	238,811	372,765	425,716	443,301
066 Employee Training	2,100	2,100	2,400	2,400
070 In-State Travel Reimbursement	1,504	3,900	1,700	1,700
080 Out-Of State Travel	4,426	10,300	5,250	5,250
101 Medical Payments to Providers	0	2,500	1,500	1,500
102 Contracts for program services	165,681	300,000	300,000	300,000
TOTAL	1,111,541	1,693,138	1,928,073	1,919,865
ESTIMATED SOURCE OF FUNDS FOR NH BROWNFIELDS RESPONSE PROG				
FEDERAL FUNDS	1,111,541	1,693,138	1,928,073	1,919,865
TOTAL SOURCE OF FUNDS	1,111,541	1,693,138	1,928,073	1,919,865
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	12	12

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
444010 WASTE MANAGEMENT DIVISION
2589 CERCLA MAINTENANCE

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	107,221	129,549	136,025	132,883
018 Overtime	374	495	550	550
020 Current Expenses	4,150	8,700	84,850	84,850
022 Rents-Leases Other Than State	200	300	300	300
024 Maint.Other Than Build.- Grnds	0	200	0	0
027 Transfers To DOIT	7,176	6,954	11,004	10,774
028 Transfers To General Services	3,149	3,633	6,707	6,836
030 Equipment New/Replacement	0	400	0	0
049 Transfer to Other State Agencies	35,210	36,540	56	56
060 Benefits	43,840	55,348	60,402	63,121
070 In-State Travel Reimbursement	487	3,000	1,000	1,000
080 Out-Of State Travel	0	700	0	0
101 Medical Payments to Providers	279	700	500	500
102 Contracts for program services	495,344	550,000	452,000	489,240
TOTAL	697,430	796,519	753,394	790,110
ESTIMATED SOURCE OF FUNDS FOR CERCLA MAINTENANCE				
GENERAL FUND	697,430	796,519	753,394	790,110
TOTAL SOURCE OF FUNDS	697,430	796,519	753,394	790,110
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
444010 WASTE MANAGEMENT DIVISION
2590 CERCLA PROGRAMS

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
444010 WASTE MANAGEMENT DIVISION	(CONT)			
2590 CERCLA PROGRAMS	(CONT)			
010 Personal Services-Perm. Classi	108,840	166,988	262,124	253,142
018 Overtime	3,816	5,000	5,000	5,000
020 Current Expenses	3,304	14,700	76,100	76,100
022 Rents-Leases Other Than State	3,683	4,923	4,000	4,000
024 Maint.Other Than Build.- Grnds	0	2,500	500	500
026 Organizational Dues	4,000	4,000	4,000	4,000
027 Transfers To DOIT	9,916	11,991	33,484	33,371
028 Transfers To General Services	9,447	10,898	13,414	13,672
030 Equipment New/Replacement	1,196	1,300	0	0
040 Indirect Costs	11,588	17,744	41,072	41,019
041 Audit Fund Set Aside	4,783	2,284	3,935	3,930
042 Additional Fringe Benefits	21,566	32,039	44,117	43,458
049 Transfer to Other State Agencies	88,806	90,837	84	84
050 Personal Service-Temp/Appointe	0	27,000	24,000	24,000
057 Books, Periodicals, Subscriptions	0	500	250	250
059 Temp Full Time	191,843	207,614	192,114	192,114
060 Benefits	117,698	152,815	238,525	242,454
066 Employee Training	405	2,500	1,000	1,000
070 In-State Travel Reimbursement	546	9,900	1,400	1,400
080 Out-Of State Travel	1,576	21,500	3,150	3,150
101 Medical Payments to Providers	0	800	550	550
102 Contracts for program services	2,701,467	1,500,000	3,000,000	3,000,000
TOTAL	3,284,480	2,287,833	3,948,819	3,943,194
ESTIMATED SOURCE OF FUNDS FOR CERCLA PROGRAMS				
FEDERAL FUNDS	3,284,480	2,287,833	3,948,819	3,943,194
TOTAL SOURCE OF FUNDS	3,284,480	2,287,833	3,948,819	3,943,194

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
444010 WASTE MANAGEMENT DIVISION	(CONT)			
2590 CERCLA PROGRAMS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	4	4
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
444010 WASTE MANAGEMENT DIVISION				
2592 PEASE HAZARDOUS WASTE SITE				
010 Personal Services-Perm. Classi	96,784	152,090	69,746	67,207
018 Overtime	1,184	2,500	2,500	2,500
020 Current Expenses	1,404	4,200	5,650	5,650
022 Rents-Leases Other Than State	3,856	11,500	5,000	5,000
024 Maint.Other Than Build.- Grnds	0	1,000	500	500
027 Transfers To DOIT	9,916	11,991	7,070	6,916
028 Transfers To General Services	6,298	7,265	0	0
040 Indirect Costs	4,137	7,971	16,062	15,954
041 Audit Fund Set Aside	189	348	266	265
042 Additional Fringe Benefits	7,210	15,054	21,008	20,352
049 Transfer to Other State Agencies	7,556	7,556	56	56
059 Temp Full Time	4,859	23,780	42,279	42,279
060 Benefits	44,111	72,259	63,097	65,121
066 Employee Training	0	1,650	550	550
070 In-State Travel Reimbursement	1,107	5,350	2,100	2,100
080 Out-Of State Travel	991	5,050	3,000	3,000
101 Medical Payments to Providers	284	450	450	450
102 Contracts for program services	7,369	30,000	25,000	25,000
TOTAL	197,255	360,014	264,334	262,900

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
444010 WASTE MANAGEMENT DIVISION	(CONT)			
2592 PEASE HAZARDOUS WASTE SITE	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR PEASE HAZARDOUS WASTE SITE				
FEDERAL FUNDS	197,255	360,014	264,334	262,900
TOTAL SOURCE OF FUNDS	197,255	360,014	264,334	262,900
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	1	1
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
444010 WASTE MANAGEMENT DIVISION				
5392 HAZARDOUS WASTE CLEANUP FUND				
010 Personal Services-Perm. Classi	472,558	499,272	567,351	553,360
018 Overtime	32,688	23,000	30,000	30,000
020 Current Expenses	48,781	76,750	88,250	88,250
022 Rents-Leases Other Than State	11,158	13,100	15,000	15,000
023 Heat- Electricity - Water	0	0	2,500	2,500
024 Maint.Other Than Build.- Grnds	2,007	2,800	2,650	2,650
027 Transfers To DOIT	66,940	66,086	78,512	77,979
028 Transfers To General Services	28,340	32,693	33,535	34,180
030 Equipment New/Replacement	1,907	11,600	40,037	16,592
040 Indirect Costs	26,208	32,125	76,934	76,972
042 Additional Fringe Benefits	46,125	63,066	89,963	88,367
049 Transfer to Other State Agencies	148,365	153,846	84,280	84,280
050 Personal Service-Temp/Appointe	8,793	15,000	15,000	15,000
057 Books, Periodicals, Subscriptions	0	1,300	1,250	1,250
059 Temp Full Time	148,792	189,991	192,106	192,106
060 Benefits	266,928	320,915	416,295	430,171

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
444010 WASTE MANAGEMENT DIVISION	(CONT)			
5392 HAZARDOUS WASTE CLEANUP FUND	(CONT)			
066 Employee Training	780	3,000	1,500	1,500
070 In-State Travel Reimbursement	3,181	4,150	3,450	3,450
073 Grants-Non Federal	31,866	45,000	30,000	30,000
080 Out-Of State Travel	309	4,010	4,010	4,010
101 Medical Payments to Providers	545	1,850	1,000	1,000
102 Contracts for program services	523,832	870,000	950,000	850,000
TOTAL	1,870,103	2,429,554	2,723,623	2,598,617
ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS WASTE CLEANUP FUND				
003 Revolving Funds	1,870,103	2,429,554	2,723,623	2,598,617
TOTAL SOURCE OF FUNDS	1,870,103	2,429,554	2,723,623	2,598,617
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	10	10
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
444010 WASTE MANAGEMENT DIVISION				
5401 WASTE MANAGEMENT PROGRAMS				
010 Personal Services-Perm. Classi	362,883	341,875	228,687	220,804
011 Personal Services-Unclassified	99,291	99,291	103,087	99,291
020 Current Expenses	7,407	15,117	7,500	7,500
022 Rents-Leases Other Than State	484	1,500	3,000	3,000
024 Maint.Other Than Build.- Grnds	0	200	200	200
027 Transfers To DOIT	27,803	27,472	33,161	32,073
028 Transfers To General Services	25,195	29,060	10,060	10,254
030 Equipment New/Replacement	0	300	300	300

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
444010 WASTE MANAGEMENT DIVISION	(CONT)			
5401 WASTE MANAGEMENT PROGRAMS	(CONT)			
049 Transfer to Other State Agencies	14,223	14,223	168	168
050 Personal Service-Temp/Appointe	17,897	26,594	25,000	25,000
060 Benefits	195,875	208,452	150,829	156,756
065 Board Expenses	873	11,200	2,000	2,000
068 Remuneration	181	0	0	0
070 In-State Travel Reimbursement	21	3,500	500	500
080 Out-Of State Travel	0	650	1,000	1,000
101 Medical Payments to Providers	153	650	550	550
TOTAL	752,286	780,084	566,042	559,396
ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT PROGRAMS				
GENERAL FUND	752,286	780,084	566,042	559,396
TOTAL SOURCE OF FUNDS	752,286	780,084	566,042	559,396
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	3	3
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	4	4
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
444010 WASTE MANAGEMENT DIVISION				
5402 SOLID WASTE PROGRAM				
010 Personal Services-Perm. Classi	895,489	1,012,308	905,554	882,914
018 Overtime	1,769	1,800	1,900	2,500
020 Current Expenses	8,224	34,987	9,650	8,650
022 Rents-Leases Other Than State	0	450	2,500	2,500
024 Maint.Other Than Build.- Grnds	0	100	100	100
026 Organizational Dues	1,175	1,200	1,500	1,500

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
444010 WASTE MANAGEMENT DIVISION	(CONT)			
5402 SOLID WASTE PROGRAM	(CONT)			
027 Transfers To DOIT	58,162	55,285	71,068	70,112
028 Transfers To General Services	81,874	94,445	53,655	54,687
030 Equipment New/Replacement	0	1,000	1,048	2,500
049 Transfer to Other State Agencies	17,724	17,724	616	616
060 Benefits	317,184	367,201	351,347	364,130
066 Employee Training	300	2,000	1,000	1,000
070 In-State Travel Reimbursement	129	3,600	1,000	1,000
073 Grants-Non Federal	981,071	902,111	927,658	899,812
080 Out-Of State Travel	0	1,200	1,200	1,200
101 Medical Payments to Providers	284	3,800	750	750
TOTAL	2,363,385	2,499,211	2,330,546	2,293,971
ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE PROGRAM				
GENERAL FUND	2,363,385	2,499,211	2,330,546	2,293,971
TOTAL SOURCE OF FUNDS	2,363,385	2,499,211	2,330,546	2,293,971
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	22	22	14	14
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
444010 WASTE MANAGEMENT DIVISION				
5492 RCRA HW PROGRAM STATE MATCH				
010 Personal Services-Perm. Classi	230,889	198,575	272,807	264,991
018 Overtime	0	1,800	1,700	2,000
020 Current Expenses	4,685	9,330	4,889	5,150
024 Maint.Other Than Build.- Grnds	0	200	150	150

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
444010 WASTE MANAGEMENT DIVISION	(CONT)			
5492 RCRA HW PROGRAM STATE MATCH	(CONT)			
026 Organizational Dues	0	500	500	500
027 Transfers To DOIT	21,337	19,514	14,139	13,832
028 Transfers To General Services	18,894	21,795	10,060	10,254
030 Equipment New/Replacement	0	1,429	0	0
049 Transfer to Other State Agencies	6,667	6,667	168	168
060 Benefits	107,260	99,130	137,486	144,271
066 Employee Training	0	600	500	500
070 In-State Travel Reimbursement	0	3,050	1,000	1,000
080 Out-Of State Travel	0	400	0	0
101 Medical Payments to Providers	447	850	650	650
TOTAL	390,179	363,840	444,049	443,466
ESTIMATED SOURCE OF FUNDS FOR RCRA HW PROGRAM STATE MATCH				
GENERAL FUND	390,179	363,840	444,049	443,466
TOTAL SOURCE OF FUNDS	390,179	363,840	444,049	443,466
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	4	4
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
444010 WASTE MANAGEMENT DIVISION				
7603 RCRA HW PROGRAM PPG				
010 Personal Services-Perm. Classi	220,850	249,064	258,598	251,089
018 Overtime	9	8,000	8,000	8,000
020 Current Expenses	5,641	14,000	10,400	10,900
024 Maint.Other Than Build.- Grnds	0	2,100	500	500

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
444010 WASTE MANAGEMENT DIVISION	(CONT)			
7603 RCRA HW PROGRAM PPG	(CONT)			
026 Organizational Dues	1,300	1,300	1,500	1,500
027 Transfers To DOIT	13,222	15,988	51,734	50,314
028 Transfers To General Services	6,298	7,265	13,414	13,672
030 Equipment New/Replacement	200	8,000	5,750	5,000
040 Indirect Costs	9,751	11,586	21,996	22,059
041 Audit Fund Set Aside	401	500	591	593
042 Additional Fringe Benefits	15,688	21,544	30,019	29,163
049 Transfer to Other State Agencies	8,056	8,056	112	112
050 Personal Service-Temp/Appointe	1,588	12,520	12,500	12,500
057 Books, Periodicals, Subscriptions	0	0	800	900
059 Temp Full Time	1,371	2,000	2,000	2,000
060 Benefits	120,368	138,148	158,099	166,815
066 Employee Training	0	1,900	1,250	1,300
070 In-State Travel Reimbursement	1,179	8,300	4,250	5,250
080 Out-Of State Travel	566	5,100	4,200	4,200
101 Medical Payments to Providers	284	1,650	1,150	1,350
TOTAL	406,772	517,021	586,863	587,217
ESTIMATED SOURCE OF FUNDS FOR RCRA HW PROGRAM PPG				
FEDERAL FUNDS	406,772	517,021	586,863	587,217
TOTAL SOURCE OF FUNDS	406,772	517,021	586,863	587,217
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
444010 WASTE MANAGEMENT DIVISION
2323 BROWNFIELDS COALITION ASSESSMENT GRANT

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
020 Current Expenses	593	2,000	1,050	1,050
041 Audit Fund Set Aside	395	1,010	1,002	1,004
059 Temp Full Time	0	0	15,500	15,500
060 Benefits	0	0	10,294	10,286
070 In-State Travel Reimbursement	0	10,900	1,500	1,500
072 Grants-Federal	1,754	200,000	50,000	50,000
102 Contracts for program services	369,610	794,298	923,077	924,789
TOTAL	372,352	1,008,208	1,002,423	1,004,129
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS COALITION ASSESSMENT GRANT				
FEDERAL FUNDS	372,352	1,008,208	1,002,423	1,004,129
TOTAL SOURCE OF FUNDS	372,352	1,008,208	1,002,423	1,004,129
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
444010 WASTE MANAGEMENT DIVISION
2018 BROWNFIELDS RLF REPAYMENTS

301 Loans	360,238	200,000	200,000	200,000
TOTAL	360,238	200,000	200,000	200,000
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS RLF REPAYMENTS				
008 Agency Income	360,238	200,000	200,000	200,000
TOTAL SOURCE OF FUNDS	360,238	200,000	200,000	200,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
444010 WASTE MANAGEMENT DIVISION	(CONT)			
2018 BROWNFIELDS RLF REPAYMENTS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
444010 WASTE MANAGEMENT DIVISION				
5039 PETROLEUM BROWNFIELDS PROGRAM				
020 Current Expenses	0	1,500	1,500	1,500
040 Indirect Costs	0	804	0	0
041 Audit Fund Set Aside	26	202	86	86
042 Additional Fringe Benefits	0	1,474	1,993	1,993
059 Temp Full Time	7,813	17,465	17,465	17,465
060 Benefits	3,122	7,842	12,277	12,269
070 In-State Travel Reimbursement	0	2,000	1,250	1,250
080 Out-Of State Travel	0	1,500	1,500	1,500
102 Contracts for program services	14,945	169,000	50,000	50,000
TOTAL	25,906	201,787	86,071	86,063
ESTIMATED SOURCE OF FUNDS FOR PETROLEUM BROWNFIELDS PROGRAM				
FEDERAL FUNDS	25,906	201,787	86,071	86,063
TOTAL SOURCE OF FUNDS	25,906	201,787	86,071	86,063
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
444010 WASTE MANAGEMENT DIVISION				
5927 UST PROGRAM PPG				
010 Personal Services-Perm. Classi	0	0	0	1
018 Overtime	0	0	5,500	5,500
040 Indirect Costs	0	0	2,264	2,264
041 Audit Fund Set Aside	0	0	44	44
042 Additional Fringe Benefits	0	0	3,195	3,195
059 Temp Full Time	0	0	22,500	22,501
060 Benefits	0	0	15,445	15,432
TOTAL	0	0	48,948	48,937
ESTIMATED SOURCE OF FUNDS FOR UST PROGRAM PPG				
FEDERAL FUNDS	0	0	48,948	48,937
TOTAL SOURCE OF FUNDS	0	0	48,948	48,937
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
444010 WASTE MANAGEMENT DIVISION				
1400 OIL POLLUTION CONTROL FUND				
010 Personal Services-Perm. Classi	550,188	659,552	785,261	767,107
018 Overtime	57,789	78,000	70,000	70,000
020 Current Expenses	92,738	100,676	117,675	117,675
022 Rents-Leases Other Than State	76,497	114,500	114,500	114,500
023 Heat- Electricity - Water	969	2,450	2,450	2,450
024 Maint.Other Than Build.- Grnds	2,434	6,450	2,150	2,150
026 Organizational Dues	0	1,000	1,000	1,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
444010 WASTE MANAGEMENT DIVISION	(CONT)			
1400 OIL POLLUTION CONTROL FUND	(CONT)			
027 Transfers To DOIT	92,389	113,077	80,088	78,978
028 Transfers To General Services	22,043	25,428	30,181	30,762
030 Equipment New/Replacement	48,912	100,360	70,800	70,800
040 Indirect Costs	32,681	33,426	76,116	76,263
042 Additional Fringe Benefits	46,633	66,043	95,847	94,157
049 Transfer to Other State Agencies	144,510	149,830	115,920	116,098
050 Personal Service-Temp/Appointe	773	21,000	23,726	23,726
057 Books, Periodicals, Subscriptions	0	0	600	600
059 Temp Full Time	52,112	76,000	76,000	76,000
060 Benefits	271,336	374,764	446,185	464,775
066 Employee Training	850	1,150	1,900	1,900
070 In-State Travel Reimbursement	1,438	3,000	3,000	3,000
080 Out-Of State Travel	3,026	3,750	5,000	5,000
101 Medical Payments to Providers	1,491	3,500	2,500	2,500
102 Contracts for program services	262,146	1,200,000	950,000	950,000
TOTAL	1,760,955	3,133,956	3,070,899	3,069,441
ESTIMATED SOURCE OF FUNDS FOR OIL POLLUTION CONTROL FUND				
005 Private Local Funds	66,472	70,064	0	0
009 Agency Income	1,694,483	3,063,892	3,070,899	3,069,441
TOTAL SOURCE OF FUNDS	1,760,955	3,133,956	3,070,899	3,069,441
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	11	11

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
WMD444010 WASTE MANAGEMENT DIVISION				
EXPENSE TOTAL	29,791,422	38,186,211	38,722,203	38,041,674
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	6,874,329	9,651,918	10,974,593	10,972,252
GENERAL FUND	4,203,280	4,439,654	4,094,031	4,086,943
OTHER FUNDS	18,713,813	24,094,639	23,653,579	22,982,479
TOTAL	29,791,422	38,186,211	38,722,203	38,041,674
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	109	109	98	98
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	110	110	99	99
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
441010 REVOLVING LOAN FUNDS				
2001 CWSRF LOAN REPAYMENTS				
301 Loans	24,564,199	60,000,000	30,000,000	30,000,000
TOTAL	24,564,199	60,000,000	30,000,000	30,000,000
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN REPAYMENTS				
008 Agency Income	24,564,199	60,000,000	30,000,000	30,000,000
TOTAL SOURCE OF FUNDS	24,564,199	60,000,000	30,000,000	30,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
441010 REVOLVING LOAN FUNDS				
2002 CWSRF ADMINISTRATION				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
441010 REVOLVING LOAN FUNDS	(CONT)			
2002 CWSRF ADMINISTRATION	(CONT)			
010 Personal Services-Perm. Classi	215,029	555,538	565,966	551,444
018 Overtime	1,395	1,500	5,000	5,000
020 Current Expenses	11,239	35,450	38,550	45,280
024 Maint.Other Than Build.- Grnds	134	3,400	3,500	4,400
026 Organizational Dues	10,500	10,500	10,750	11,000
027 Transfers To DOIT	29,749	39,139	34,103	31,160
028 Transfers To General Services	25,192	29,060	26,828	27,344
030 Equipment New/Replacement	0	30,000	3,000	24,600
040 Indirect Costs	8,881	26,202	51,653	51,363
041 Audit Fund Set Aside	836	836	836	836
042 Additional Fringe Benefits	14,658	49,620	67,665	65,934
049 Transfer to Other State Agencies	21,370	42,031	4,124	4,124
050 Personal Service-Temp/Appointe	0	0	11,215	11,214
057 Books, Periodicals, Subscriptions	0	0	250	250
059 Temp Full Time	7,251	30,879	22,066	21,419
060 Benefits	90,914	235,863	232,526	240,906
066 Employee Training	0	2,400	2,500	2,500
070 In-State Travel Reimbursement	289	4,050	4,230	4,230
080 Out-Of State Travel	0	7,700	8,710	9,260
TOTAL	437,437	1,104,168	1,093,472	1,112,264
ESTIMATED SOURCE OF FUNDS FOR CWSRF ADMINISTRATION				
007 Agency Income	72,907	172,554	174,521	177,730
FEDERAL FUNDS	364,530	931,614	918,951	934,534
TOTAL SOURCE OF FUNDS	437,437	1,104,168	1,093,472	1,112,264
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
441010 REVOLVING LOAN FUNDS				
2003 CWSRF LOANS				
041 Audit Fund Set Aside	0	13,514	0	0
301 Loans *	5,340,491	25,000,000	25,000,000	25,000,000
TOTAL	5,340,491	25,013,514	25,000,000	25,000,000
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOANS				
FEDERAL FUNDS	5,340,491	25,013,514	25,000,000	25,000,000
TOTAL SOURCE OF FUNDS	5,340,491	25,013,514	25,000,000	25,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

301 F. This appropriation shall not lapse until June 30, 2013.

03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
441010 REVOLVING LOAN FUNDS				
4788 CWSRF LOAN MANAGEMENT				
010 Personal Services-Perm. Classi	1,181,789	1,477,686	1,529,111	1,493,868
018 Overtime	16	3,000	5,000	5,000
020 Current Expenses	33,380	48,000	71,865	71,865
022 Rents-Leases Other Than State	0	0	3,200	3,200
024 Maint.Other Than Build.- Grnds	499	500	1,100	1,100
026 Organizational Dues	11,486	11,500	11,500	11,500
027 Transfers To DOIT	85,472	100,246	96,524	88,782
028 Transfers To General Services	69,278	79,915	73,776	75,195
030 Equipment New/Replacement	1,402	4,000	2,349	2,349
040 Indirect Costs	51,753	71,696	140,445	140,848

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
441010 REVOLVING LOAN FUNDS	(CONT)			
4788 CWSRF LOAN MANAGEMENT	(CONT)			
042 Additional Fringe Benefits	92,218	136,080	201,537	197,504
049 Transfer to Other State Agencies	35,146	43,847	13,716	13,716
050 Personal Service-Temp/Appointe	0	0	29,232	29,351
059 Temp Full Time	124,396	85,697	265,392	265,392
060 Benefits	526,240	685,777	882,332	923,358
066 Employee Training	1,145	1,500	3,750	3,800
069 Promotional - Marketing Expenses	0	0	1,200	1,200
070 In-State Travel Reimbursement	5,120	8,850	9,475	9,475
080 Out-Of State Travel	2,076	12,000	13,300	13,300
102 Contracts for program services	0	25,000	25,000	25,000
TOTAL	2,221,416	2,795,294	3,379,804	3,375,803
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN MANAGEMENT				
009 Agency Income	2,221,416	2,795,294	3,379,804	3,375,803
TOTAL SOURCE OF FUNDS	2,221,416	2,795,294	3,379,804	3,375,803
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	23	23
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	22	22	23	23
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
441010 REVOLVING LOAN FUNDS				
4718 DWSRF ADMINISTRATING				
010 Personal Services-Perm. Classi	1,484,283	1,843,325	1,597,611	1,568,780
018 Overtime	3,978	10,000	5,000	5,000
020 Current Expenses	67,479	133,203	122,419	122,419
022 Rents-Leases Other Than State	6,732	8,141	8,141	8,141

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
441010 REVOLVING LOAN FUNDS	(CONT)			
4718 DWSRF ADMINISTRATING	(CONT)			
024 Maint.Other Than Build.- Grnds	178	10,150	2,000	2,000
026 Organizational Dues	8,425	15,000	15,000	15,000
027 Transfers To DOIT	333,640	345,656	91,904	89,910
028 Transfers To General Services	97,618	112,608	93,897	95,703
030 Equipment New/Replacement	6,580	9,000	8,000	8,500
040 Indirect Costs	63,419	99,235	131,047	131,047
041 Audit Fund Set Aside	4,852	4,946	4,946	4,946
042 Additional Fringe Benefits	121,631	174,212	210,927	207,637
049 Transfer to Other State Agencies	31,812	35,363	784	784
050 Personal Service-Temp/Appointe	35,000	100,000	93,000	93,000
059 Temp Full Time	20,133	210,800	246,000	246,000
060 Benefits	689,354	992,628	1,007,482	1,053,656
066 Employee Training	5,000	5,000	14,000	14,000
067 Training of Providers	0	24,000	8,000	8,000
068 Remuneration	23,193	0	0	0
069 Promotional - Marketing Expenses	0	5,000	5,000	5,000
070 In-State Travel Reimbursement	12,644	14,300	18,300	18,300
072 Grants-Federal	183,662	400,000	400,000	400,000
080 Out-Of State Travel	8,197	16,300	16,300	16,300
102 Contracts for program services	25,896	250,000	250,000	250,000
TOTAL	3,233,706	4,818,867	4,349,758	4,364,123
ESTIMATED SOURCE OF FUNDS FOR DWSRF ADMINISTRATING				
FEDERAL FUNDS	3,233,706	4,818,867	4,349,758	4,364,123
TOTAL SOURCE OF FUNDS	3,233,706	4,818,867	4,349,758	4,364,123
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	32	32	28	28
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	32	32	28	28

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
441010 REVOLVING LOAN FUNDS				
4789 DWSRF LOANS				
041 Audit Fund Set Aside	0	10,000	0	0
301 Loans *	4,590,674	10,000,000	15,000,000	15,000,000
TOTAL	4,590,674	10,010,000	15,000,000	15,000,000
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOANS				
FEDERAL FUNDS	4,590,674	10,010,000	15,000,000	15,000,000
TOTAL SOURCE OF FUNDS	4,590,674	10,010,000	15,000,000	15,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

301 F. This appropriation shall not lapse until June 30, 2013.

03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
441010 REVOLVING LOAN FUNDS				
4790 DWSRF LOAN MANAGEMENT				
010 Personal Services-Perm. Classi	50,600	84,582	441,300	428,490
018 Overtime	727	1,000	5,000	5,000
020 Current Expenses	51	6,500	6,500	6,500
027 Transfers To DOIT	0	0	258,822	257,101
028 Transfers To General Services	3,149	3,633	23,474	23,926
030 Equipment New/Replacement	0	1,000	11,000	11,000
040 Indirect Costs	0	10,267	40,566	40,601
042 Additional Fringe Benefits	0	17,351	84,136	77,644
049 Transfer to Other State Agencies	28	28	9,168	9,168
050 Personal Service-Temp/Appointe	0	30,000	93,000	93,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
441010 REVOLVING LOAN FUNDS	(CONT)			
4790 DWSRF LOAN MANAGEMENT	(CONT)			
057 Books, Periodicals, Subscriptions	0	500	0	0
059 Temp Full Time	4,039	120,000	247,000	247,000
060 Benefits	18,847	89,306	402,553	413,247
066 Employee Training	0	1,000	8,000	8,000
069 Promotional - Marketing Expenses	0	3,000	3,000	3,000
070 In-State Travel Reimbursement	48	500	1,000	1,000
073 Grants-Non Federal	0	100,000	100,000	100,000
080 Out-Of State Travel	0	0	7,000	7,000
102 Contracts for program services	0	100,000	100,000	100,000
TOTAL	77,489	568,667	1,841,519	1,831,677
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN MANAGEMENT				
009 Agency Income	77,489	568,667	1,841,519	1,831,677
TOTAL SOURCE OF FUNDS	77,489	568,667	1,841,519	1,831,677
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	6	6
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
441010 REVOLVING LOAN FUNDS				
4791 DWSRF LOAN REPAYMENTS				
301 Loans	7,891,684	15,000,000	20,000,000	20,000,000
TOTAL	7,891,684	15,000,000	20,000,000	20,000,000
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN REPAYMENTS				
008 Agency Income	7,891,684	15,000,000	20,000,000	20,000,000
TOTAL SOURCE OF FUNDS	7,891,684	15,000,000	20,000,000	20,000,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
44 DES:Environmental Serv Dept Of	(CONT)			
441010 REVOLVING LOAN FUNDS	(CONT)			
4791 DWSRF LOAN REPAYMENTS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
441010 REVOLVING LOAN FUNDS				
4793 DWSRF SWP LOANS				
041 Audit Fund Set Aside	0	1,001	0	0
301 Loans	0	1,000,000	1,000,000	1,000,000
TOTAL	0	1,001,001	1,000,000	1,000,000
ESTIMATED SOURCE OF FUNDS FOR DWSRF SWP LOANS				
FEDERAL FUNDS	0	1,001,001	1,000,000	1,000,000
TOTAL SOURCE OF FUNDS	0	1,001,001	1,000,000	1,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
44 DES:Environmental Serv Dept Of				
441010 REVOLVING LOAN FUNDS				
4794 DWSRF SWP LOAN REPAYMENTS				
301 Loans	0	200,000	200,000	200,000
TOTAL	0	200,000	200,000	200,000

03 RESOURCE PROTECTION & DEVELOPMENT
44 DEPT OF ENVIRONMENTAL SERVICES
44 DES:Environmental Serv Dept Of
441010 REVOLVING LOAN FUNDS
4794 DWSRF SWP LOAN REPAYMENTS

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ESTIMATED SOURCE OF FUNDS FOR DWSRF SWP LOAN REPAYMENTS				
008 Agency Income	0	200,000	200,000	200,000
TOTAL SOURCE OF FUNDS	0	200,000	200,000	200,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
RLF441010 REVOLVING LOAN FUNDS				
EXPENSE TOTAL	48,357,096	120,511,511	101,864,553	101,883,867
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	13,529,401	41,774,996	46,268,709	46,298,657
OTHER FUNDS	34,827,695	78,736,515	55,595,844	55,585,210
TOTAL	48,357,096	120,511,511	101,864,553	101,883,867
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	63	63	65	65
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	63	63	65	65

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
AGENCY TOTALS				
044 DES:Environmental Serv Dept Of				
EXPENSE TOTAL	126,452,941	225,939,534	210,905,558	202,450,251
FEDERAL FUNDS	31,484,381	72,131,590	77,488,618	76,532,321
GENERAL FUND	21,056,719	20,102,570	17,537,774	15,626,834
OTHER FUNDS	73,911,841	133,705,374	115,879,166	110,291,096
TOTAL	126,452,941	225,939,534	210,905,558	202,450,251
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	541	541	482	482
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	547	547	488	488
03 RESOURCE PROTECTION & DEVELOPMENT				
44 DEPT OF ENVIRONMENTAL SERVICES				
62 Plumbers Board				
622310 PLUMBERS BOARD				
4070 PLUMBERS BOARD				
010 Personal Services-Perm. Classi	291,050	0	0	0
020 Current Expenses	25,425	0	0	0
022 Rents-Leases Other Than State	532	0	0	0
026 Organizational Dues	380	0	0	0
027 Transfers To DOIT	7,137	0	0	0
028 Transfers To General Services	11,585	0	0	0
050 Personal Service-Temp/Appointe	180	0	0	0
060 Benefits	171,671	0	0	0
065 Board Expenses	1,770	0	0	0
070 In-State Travel Reimbursement	1,927	0	0	0
TOTAL	511,657	0	0	0
ESTIMATED SOURCE OF FUNDS FOR PLUMBERS BOARD				
GENERAL FUND	511,657	0	0	0
TOTAL SOURCE OF FUNDS	511,657	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
44 DEPT OF ENVIRONMENTAL SERVICES	(CONT)			
62 Plumbers Board	(CONT)			
622310 PLUMBERS BOARD	(CONT)			
4070 PLUMBERS BOARD	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	0	0	0
ACTIVITY TOTALS				
PBD622310 PLUMBERS BOARD				
EXPENSE TOTAL	511,657	0	0	0
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	511,657	0	0	0
TOTAL	511,657	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	0	0	0
AGENCY TOTALS				
062 Plumbers Board				
EXPENSE TOTAL	511,657	0	0	0
GENERAL FUND	511,657	0	0	0
TOTAL	511,657	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00044 DEPT OF ENVIRONMENTAL SERVICES				
EXPENSE TOTAL	126,964,598	225,939,534	210,905,558	202,450,251
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	31,484,381	72,131,590	77,488,618	76,532,321
GENERAL FUND	21,568,376	20,102,570	17,537,774	15,626,834
OTHER FUNDS	73,911,841	133,705,374	115,879,166	110,291,096
TOTAL	126,964,598	225,939,534	210,905,558	202,450,251
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	548	541	482	482
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	554	547	488	488
03 RESOURCE PROTECTION & DEVELOPMENT				
13 PEASE DEVELOPMENT AUTHORITY				
13 PEASE DEVELOPMENT AUTHORITY				
130010 PEASE DEVELOPMENT AUTHORITY				
1385 PEASE DEVELOPMENT AUTHORITY				
016 Personal Services Non Classified	0	3,100,627	0	0
020 Current Expenses	0	1,207,463	0	0
023 Heat- Electricity - Water	0	465,350	0	0
046 Consultants	0	209,500	0	0
047 Own Forces Maint.-Build.-Grnds	0	495,590	0	0
060 Benefits	0	1,205,073	0	0
062 Workers Compensation	0	17,054	0	0
069 Promotional - Marketing Expenses	0	229,725	0	0
309 Pease Revenue Offset	0	5,911,784	0	0
TOTAL	0	12,842,166	0	0
ESTIMATED SOURCE OF FUNDS FOR PEASE DEVELOPMENT AUTHORITY				
006 Agency Income	0	12,842,166	0	0
TOTAL SOURCE OF FUNDS	0	12,842,166	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
13 PEASE DEVELOPMENT AUTHORITY	(CONT)			
13 PEASE DEVELOPMENT AUTHORITY	(CONT)			
130010 PEASE DEVELOPMENT AUTHORITY	(CONT)			
1385 PEASE DEVELOPMENT AUTHORITY	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
PDA130010 PEASE DEVELOPMENT AUTHORITY				
EXPENSE TOTAL	0	12,842,166	0	0
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	0	12,842,166	0	0
TOTAL	0	12,842,166	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
13 PEASE DEVELOPMENT AUTHORITY				
13 PEASE DEVELOPMENT AUTHORITY				
130510 DIVISION OF PORTS AND HARBORS				
3850 ADMINISTRATION				
010 Personal Services-Perm. Classi	166,225	137,602	0	0
020 Current Expenses	4	837,950	0	0
023 Heat- Electricity - Water	0	101,300	0	0
046 Consultants	0	77,900	0	0
047 Own Forces Maint.-Build.-Grnds	0	58,115	0	0
060 Benefits	72,079	58,223	0	0
069 Promotional - Marketing Expenses	0	10,000	0	0
309 Pease Revenue Offset	0	172,053	0	0
TOTAL	238,308	1,453,143	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
13 PEASE DEVELOPMENT AUTHORITY	(CONT)			
13 PEASE DEVELOPMENT AUTHORITY	(CONT)			
130510 DIVISION OF PORTS AND HARBORS	(CONT)			
3850 ADMINISTRATION	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
006 Agency Income	238,308	1,453,143	0	0
TOTAL SOURCE OF FUNDS	238,308	1,453,143	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
13 PEASE DEVELOPMENT AUTHORITY				
13 PEASE DEVELOPMENT AUTHORITY				
130510 DIVISION OF PORTS AND HARBORS				
3861 FOREIGN TRADE ZONE				
309 Pease Revenue Offset	0	20,000	0	0
TOTAL	0	20,000	0	0
ESTIMATED SOURCE OF FUNDS FOR FOREIGN TRADE ZONE				
006 Agency Income	0	20,000	0	0
TOTAL SOURCE OF FUNDS	0	20,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT				
13 PEASE DEVELOPMENT AUTHORITY				
13 PEASE DEVELOPMENT AUTHORITY				
130510 DIVISION OF PORTS AND HARBORS				
3857 HARBOR MANAGEMENT PROGRAM				
010 Personal Services-Perm. Classi	122,891	153,804	0	0
018 Overtime	60,777	0	0	0
020 Current Expenses	0	29,390	0	0
023 Heat- Electricity - Water	0	13,000	0	0
047 Own Forces Maint.-Build.-Grnds	0	9,525	0	0
050 Personal Service-Temp/Appointe	126,064	0	0	0
060 Benefits	92,037	94,541	0	0
069 Promotional - Marketing Expenses	0	1,550	0	0
309 Pease Revenue Offset	0	146,984	0	0
TOTAL	401,769	448,794	0	0
ESTIMATED SOURCE OF FUNDS FOR HARBOR MANAGEMENT PROGRAM				
006 Agency Income	0	251,284	0	0
007 Agency Income	0	42,341	0	0
008 Agency Income	401,769	155,169	0	0
TOTAL SOURCE OF FUNDS	401,769	448,794	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	0	0
03 RESOURCE PROTECTION & DEVELOPMENT				
13 PEASE DEVELOPMENT AUTHORITY				
13 PEASE DEVELOPMENT AUTHORITY				
130510 DIVISION OF PORTS AND HARBORS				
3858 DREDGING MANAGEMENT				
020 Current Expenses	0	200	0	0
047 Own Forces Maint.-Build.-Grnds	0	180,000	0	0
309 Pease Revenue Offset	0	14,800	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECTION & DEVELOPMENT	(CONT)			
13 PEASE DEVELOPMENT AUTHORITY	(CONT)			
13 PEASE DEVELOPMENT AUTHORITY	(CONT)			
130510 DIVISION OF PORTS AND HARBORS	(CONT)			
3858 DREDGING MANAGEMENT	(CONT)			
TOTAL	0	195,000	0	0
ESTIMATED SOURCE OF FUNDS FOR DREDGING MANAGEMENT				
006 Agency Income	0	195,000	0	0
TOTAL SOURCE OF FUNDS	0	195,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
DPH130510 DIVISION OF PORTS AND HARBORS				
EXPENSE TOTAL	640,077	2,116,937	0	0
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	640,077	2,116,937	0	0
TOTAL	640,077	2,116,937	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
AGENCY TOTALS				
013 PEASE DEVELOPMENT AUTHORITY				
EXPENSE TOTAL	640,077	14,959,103	0	0
OTHER FUNDS	640,077	14,959,103	0	0
TOTAL	640,077	14,959,103	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	0	0
DEPARTMENT TOTALS				
00013 PEASE DEVELOPMENT AUTHORITY				
EXPENSE TOTAL	640,077	14,959,103	0	0
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	640,077	14,959,103	0	0
TOTAL	640,077	14,959,103	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
CATEGORY TOTALS				
03 RESOURCE PROTECTION & DEVELOPMENT				
EXPENSE TOTAL	201,257,732	332,077,085	304,499,321	295,488,513
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	48,705,552	100,676,292	106,785,648	105,052,780
GENERAL FUND	35,556,186	33,836,176	32,207,236	30,437,635
HIGHWAY FUNDS	0	0	1,250,882	1,348,995
TURNPIKE FUNDS	0	0	1,269,327	1,241,759
FISH AND GAME FUNDS	12,088,439	13,498,789	13,867,762	14,189,164
OTHER FUNDS	104,907,555	184,065,828	149,118,466	143,218,180
TOTAL	201,257,732	332,077,085	304,499,321	295,488,513
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	936	936	877	877
UNCLASSIFIED POSITIONS	13	13	12	12
TOTAL NUMBER OF POSITIONS	949	949	889	889
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
960015 ADMINISTRATION				
3038 EXECUTIVE OFFICE				
010 Personal Services-Perm. Classi	401,153	400,891	449,562	439,347
011 Personal Services-Unclassified	116,170	116,170	120,638	116,170
012 Personal Services-Unclassified 2	104,964	104,964	108,978	104,964
013 Personal Services-Unclassified 3	114,361	114,361	118,702	114,362
014 Personal Services-Unclassified	96,640	108,150	114,868	110,636
015 Personal Services-Unclassified	102,623	181,413	289,327	284,883
018 Overtime	12,517	8,500	8,000	8,500
020 Current Expenses	48,945	57,000	45,000	45,000
022 Rents-Leases Other Than State	2,501	2,400	2,000	2,000
025 State Owned Equipment Usage *	15,756	16,240	15,445	15,428
026 Organizational Dues	2,428	1,000	1,000	1,000
030 Equipment New/Replacement	585,316	400,000	250,000	250,000
046 Consultants	4,767	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	481,191	250,000	316,000	300,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
960015 ADMINISTRATION	(CONT)			
3038 EXECUTIVE OFFICE	(CONT)			
060 Benefits	393,108	428,986	559,084	538,028
070 In-State Travel Reimbursement	3,603	4,000	3,000	3,000
080 Out-Of State Travel	17,525	25,000	15,000	15,000
405 Lilac Program	4,923	5,000	5,000	5,000
TOTAL	2,508,491	2,229,075	2,426,604	2,358,318
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE				
HIGHWAY FUNDS	2,508,491	2,229,075	2,426,604	2,358,318
TOTAL SOURCE OF FUNDS	2,508,491	2,229,075	2,426,604	2,358,318
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	7	7
UNCLASSIFIED POSITIONS	6	6	7	7
TOTAL NUMBER OF POSITIONS	12	12	14	14

CLASS NOTES

025 H.The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council.

ACTIVITY TOTALS

ADM960015 ADMINISTRATION

EXPENSE TOTAL	2,508,491	2,229,075	2,426,604	2,358,318
ESTIMATED SOURCE OF FUNDS				
HIGHWAY FUNDS	2,508,491	2,229,075	2,426,604	2,358,318
TOTAL	2,508,491	2,229,075	2,426,604	2,358,318
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	7	7
UNCLASSIFIED POSITIONS	6	6	7	7
TOTAL NUMBER OF POSITIONS	12	12	14	14

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION, DEPT OF
960515 OPS DIVISION HIGHWAY
3007 HIGHWAY MAINTENANCE BUREAU

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi		24,270,129	26,392,644	27,447,671	26,885,480
017 FT Employees Special Payments		512,575	547,680	547,680	547,680
018 Overtime		4,252,504	4,938,290	4,381,940	4,281,940
019 Holiday Pay		59,463	79,127	62,192	62,192
020 Current Expenses		15,173,129	17,568,718	13,929,740	13,641,706
022 Rents-Leases Other Than State		10,543,803	11,449,086	9,460,966	9,100,000
023 Heat- Electricity - Water		1,566,528	1,897,817	953,740	815,211
024 Maint.Other Than Build.- Grnds		157,068	156,517	162,150	162,150
025 State Owned Equipment Usage	*	10,460,444	10,988,141	10,521,775	10,509,972
030 Equipment New/Replacement		437,072	477,166	479,094	479,094
047 Own Forces Maint.-Build.-Grnds		10,408	15,000	10,256	10,256
048 Contractual Maint.-Build-Grnds		67,061	66,884	69,293	69,293
050 Personal Service-Temp/Appointe		236,004	379,194	232,852	182,852
060 Benefits		15,649,043	18,396,742	19,367,890	20,535,643
070 In-State Travel Reimbursement		278,587	319,074	289,157	289,157
400 Construction Repair Materials		838	1,000	950	950
406 Environmental Expense		0	1,000	950	950
TOTAL		83,674,656	93,674,080	87,918,296	87,574,526
ESTIMATED SOURCE OF FUNDS FOR	HIGHWAY MAINTENANCE BUREAU				
006 Agency Income		126,979	0	0	0
007 Agency Income		0	0	216,987	220,168
009 Agency Income		51,334	0	0	0
HIGHWAY FUNDS		83,496,343	93,674,080	87,701,309	87,354,358
TOTAL SOURCE OF FUNDS		83,674,656	93,674,080	87,918,296	87,574,526
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		728	728	727	727
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		728	728	727	727

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
960515 OPS DIVISION HIGHWAY	(CONT)			
3007 HIGHWAY MAINTENANCE BUREAU	(CONT)			

CLASS NOTES

025 H.The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council.

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION, DEPT OF
960515 OPS DIVISION HIGHWAY
3008 BRIDGE MAINTENANCE

010	Personal Services-Perm. Classi	3,125,453	3,598,008	3,610,019	3,559,016
017	FT Employees Special Payments	9,975	16,800	0	0
018	Overtime	71,294	53,225	25,000	10,000
019	Holiday Pay	0	1,020	1,020	1,020
020	Current Expenses	592,512	519,836	470,000	416,500
022	Rents-Leases Other Than State	66,911	74,600	50,000	40,000
023	Heat- Electricity - Water	74,760	78,780	79,000	80,000
024	Maint.Other Than Build.- Grnds	46,958	51,500	10,000	5,000
025	State Owned Equipment Usage *	1,090,944	1,311,844	1,087,929	1,086,709
030	Equipment New/Replacement	106,684	109,843	50,000	20,000
047	Own Forces Maint.-Build.-Grnds	1,291	1,300	0	0
048	Contractual Maint.-Build-Grnds	2,637	4,851	0	0
050	Personal Service-Temp/Appointe	20,000	16,000	2,000	2,000
060	Benefits	1,652,317	2,100,678	2,199,286	2,335,400
070	In-State Travel Reimbursement	294,211	249,919	276,900	276,900
400	Construction Repair Materials	0	0	1	1
TOTAL		7,155,947	8,188,204	7,861,155	7,832,546

ESTIMATED SOURCE OF FUNDS FOR BRIDGE MAINTENANCE

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
960515 OPS DIVISION HIGHWAY	(CONT)			
3008 BRIDGE MAINTENANCE	(CONT)			
005 Private Local Funds	576,940	173,768	30,000	30,000
FEDERAL FUNDS	2,082,842	3,010,497	1,993,830	1,895,110
HIGHWAY FUNDS	4,496,165	5,003,939	5,837,325	5,907,436
TOTAL SOURCE OF FUNDS	7,155,947	8,188,204	7,861,155	7,832,546
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	85	85	82	82
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	85	85	82	82

CLASS NOTES

025 H.The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council.

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION, DEPT OF
960515 OPS DIVISION HIGHWAY
3009 TRAFFIC OPERATIONS

010	Personal Services-Perm. Classi		2,636,075	2,874,911	2,976,857	2,913,239
017	FT Employees Special Payments		6,825	10,920	10,010	10,465
018	Overtime		275,749	340,000	324,000	328,000
019	Holiday Pay		663	1,500	1,500	1,500
020	Current Expenses		2,850,920	3,470,254	2,751,370	2,650,165
022	Rents-Leases Other Than State		4,381	9,101	6,600	6,975
023	Heat- Electricity - Water		243,402	303,649	258,300	263,400
024	Maint.Other Than Build.- Grnds		49,217	59,000	65,200	55,500
025	State Owned Equipment Usage	*	807,702	908,248	807,211	806,306
030	Equipment New/Replacement		123,260	90,000	86,400	86,350

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
960515 OPS DIVISION HIGHWAY	(CONT)			
3009 TRAFFIC OPERATIONS	(CONT)			
047 Own Forces Maint.-Build.-Grnds	2,867	9,500	9,000	9,000
048 Contractual Maint.-Build-Grnds	25,351	59,900	86,100	76,100
050 Personal Service-Temp/Appointe	323,002	360,000	330,000	345,000
059 Temp Full Time	50,764	70,000	55,000	55,000
060 Benefits	1,467,475	1,729,683	1,863,772	1,971,003
070 In-State Travel Reimbursement	19,107	24,000	24,000	24,000
400 Construction Repair Materials	0	345,000	0	0
TOTAL	8,886,760	10,665,666	9,655,320	9,602,003
ESTIMATED SOURCE OF FUNDS FOR TRAFFIC OPERATIONS				
001 Transfer from Other Agencies	33,049	0	0	0
007 Agency Income	0	0	203,244	202,524
009 Agency Income	171,022	202,346	31,786	32,476
FEDERAL FUNDS	2,280,000	2,948,646	2,756,506	2,816,174
HIGHWAY FUNDS	6,402,689	7,514,674	6,663,784	6,550,829
TOTAL SOURCE OF FUNDS	8,886,760	10,665,666	9,655,320	9,602,003
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	67	67	67	67
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	67	67	67	67

CLASS NOTES

025 H.The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council.

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION, DEPT OF
960515 OPS DIVISION HIGHWAY
3031 REIMBURSABLE MAINTENANCE & REPAIR

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
018 Overtime		20,000	20,000	20,000	20,000
020 Current Expenses		55,690	175,000	50,000	50,000
022 Rents-Leases Other Than State		30,178	30,000	30,000	30,000
023 Heat- Electricity - Water		3,107	1,000	3,000	3,000
024 Maint.Other Than Build.- Grnds		267	2,000	1,000	1,000
025 State Owned Equipment Usage	*	1,376	61,082	1,993	2,062
030 Equipment New/Replacement		67,320	5,000	5,000	5,000
046 Consultants		261,816	1,000	1,000	1,000
047 Own Forces Maint.-Build.-Grnds		302	0	0	0
050 Personal Service-Temp/Appointe		83,387	5,000	1,000	1,000
060 Benefits		39,235	4,337	4,069	4,059
070 In-State Travel Reimbursement		2,734	2,000	3,000	3,000
400 Construction Repair Materials		43,928	1,040,000	480,000	480,000
TOTAL		609,340	1,346,419	600,062	600,121
ESTIMATED SOURCE OF FUNDS FOR	REIMBURSABLE MAINTENANCE & REPAIR				
005 Private Local Funds		410,781	1,346,419	600,062	600,121
HIGHWAY FUNDS		198,559	0	0	0
TOTAL SOURCE OF FUNDS		609,340	1,346,419	600,062	600,121
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

025 H.The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
960515 OPS DIVISION HIGHWAY				
5033 WELCOME CTRS & REST AREA OPS HWY				
010 Personal Services-Perm. Classi	490,777	631,886	0	0
018 Overtime	16,213	20,000	0	0
019 Holiday Pay	19,322	18,000	0	0
020 Current Expenses	92,845	110,000	0	0
022 Rents-Leases Other Than State	14,111	11,000	0	0
023 Heat- Electricity - Water	116,506	160,000	0	0
024 Maint.Other Than Build.- Grnds	1,510	2,000	0	0
030 Equipment New/Replacement	5,000	5,000	0	0
047 Own Forces Maint.-Build.-Grnds	159	1,000	0	0
048 Contractual Maint.-Build-Grnds	4,479	3,000	0	0
050 Personal Service-Temp/Appointe	324,005	260,000	0	0
060 Benefits	327,708	431,850	0	0
070 In-State Travel Reimbursement	436	500	0	0
TOTAL	1,413,071	1,654,236	0	0
ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS & REST AREA OPS HWY				
HIGHWAY FUNDS	1,413,071	1,654,236	0	0
TOTAL SOURCE OF FUNDS	1,413,071	1,654,236	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	22	22	0	0
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
960515 OPS DIVISION HIGHWAY				
3066 SALTED WELLS				
010 Personal Services-Perm. Classi	87,250	91,140	97,086	94,320

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION		(CONT)			
96 DEPARTMENT OF TRANSPORTATION		(CONT)			
96 TRANSPORTATION, DEPT OF		(CONT)			
960515 OPS DIVISION HIGHWAY		(CONT)			
3066 SALTED WELLS		(CONT)			
018 Overtime		5,000	5,000	5,000	5,000
020 Current Expenses		995	1,029	1,050	1,071
022 Rents-Leases Other Than State		0	1	1	1
024 Maint.Other Than Build.- Grnds		0	309	315	321
025 State Owned Equipment Usage	*	5,079	5,236	5,150	5,144
030 Equipment New/Replacement		0	2,029	1,787	1,760
046 Consultants		0	1,000	1,000	1,000
060 Benefits		36,530	40,666	43,503	45,351
400 Construction Repair Materials		273,160	250,000	120,000	120,000
401 Land - Interest		13,936	0	0	0
TOTAL		421,950	396,410	274,892	273,968
ESTIMATED SOURCE OF FUNDS FOR	SALTED WELLS				
HIGHWAY FUNDS		421,950	396,410	274,892	273,968
TOTAL SOURCE OF FUNDS		421,950	396,410	274,892	273,968
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		2	2	2	2
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		2	2	2	2

CLASS NOTES

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04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION, DEPT OF
960515 OPS DIVISION HIGHWAY
3055 INMATE MAINTENANCE CREW

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
960515 OPS DIVISION HIGHWAY				
3055 INMATE MAINTENANCE CREW				
018 Overtime	77	10,000	1	1
020 Current Expenses	0	535	1	1
022 Rents-Leases Other Than State	0	28,000	1	1
024 Maint.Other Than Build.- Grnds	0	1,000	1	1
030 Equipment New/Replacement	9,409	5,660	1	1
050 Personal Service-Temp/Appointe	0	15,000	45,000	45,000
060 Benefits	15	3,125	3,442	3,443
TOTAL	9,501	63,320	48,447	48,448
ESTIMATED SOURCE OF FUNDS FOR INMATE MAINTENANCE CREW				
HIGHWAY FUNDS	9,501	63,320	48,447	48,448
TOTAL SOURCE OF FUNDS	9,501	63,320	48,447	48,448
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
960515 OPS DIVISION HIGHWAY				
3011 TURNPIKE BRIDGE MAINTENANCE				
010 Personal Services-Perm. Classi	238,458	257,596	268,187	265,040
017 FT Employees Special Payments	2,660	3,360	2,700	2,700
018 Overtime	5,719	12,599	6,000	6,000
019 Holiday Pay	0	361	361	361
020 Current Expenses	109,124	83,558	97,300	97,300
022 Rents-Leases Other Than State	297	49,575	34,000	27,500
023 Heat- Electricity - Water	3,334	3,456	3,548	3,648

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
960515 OPS DIVISION HIGHWAY	(CONT)			
3011 TURNPIKE BRIDGE MAINTENANCE	(CONT)			
024 Maint.Other Than Build.- Grnds	2,273	7,862	2,000	2,000
030 Equipment New/Replacement	34,539	36,723	15,000	15,000
047 Own Forces Maint.-Build.-Grnds	0	2,211	1	1
048 Contractual Maint.-Build-Grnds	0	0	1	1
050 Personal Service-Temp/Appointe	21,851	43,000	19,599	16,087
060 Benefits	138,861	167,425	172,673	183,471
070 In-State Travel Reimbursement	44,186	49,513	48,500	48,500
400 Construction Repair Materials	0	0	1	1
TOTAL	601,302	717,239	669,871	667,610
ESTIMATED SOURCE OF FUNDS FOR TURNPIKE BRIDGE MAINTENANCE				
007 Agency Income	0	0	151,851	145,451
009 Agency Income	0	0	518,020	522,159
HIGHWAY FUNDS	601,302	0	0	0
TURNPIKE FUNDS	0	717,239	0	0
TOTAL SOURCE OF FUNDS	601,302	717,239	669,871	667,610
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
960515 OPS DIVISION HIGHWAY				
5032 OVERSIZE & OVERWEIGHT PERMITS				
010 Personal Services-Perm. Classi	104,558	110,610	116,034	113,448
018 Overtime	306	1,000	1,000	1,000
020 Current Expenses	464	617	629	642

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
960515 OPS DIVISION HIGHWAY	(CONT)			
5032 OVERSIZE & OVERWEIGHT PERMITS	(CONT)			
024 Maint.Other Than Build.- Grnds	0	1,000	1,020	1,040
030 Equipment New/Replacement	0	2,058	2,100	2,140
038 Technology - Software	0	0	20,000	20,000
050 Personal Service-Temp/Appointe	15,991	17,500	0	0
060 Benefits	46,969	49,891	62,151	65,653
TOTAL	168,288	182,676	202,934	203,923
ESTIMATED SOURCE OF FUNDS FOR OVERSIZE & OVERWEIGHT PERMITS				
009 Agency Income	168,288	182,676	202,934	203,923
TOTAL SOURCE OF FUNDS	168,288	182,676	202,934	203,923
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
960515 OPS DIVISION HIGHWAY				
5034 LIFT BRIDGE OPERATIONS				
010 Personal Services-Perm. Classi	885,147	963,160	910,957	622,672
018 Overtime	20,236	55,000	105,000	100,000
019 Holiday Pay	5,420	19,014	13,468	11,408
020 Current Expenses	29,651	15,450	30,541	31,456
022 Rents-Leases Other Than State	222	400	50,412	50,424
023 Heat- Electricity - Water	37,436	19,800	69,877	71,330
024 Maint.Other Than Build.- Grnds	114,399	120,000	123,600	127,300
025 State Owned Equipment Usage *	47,350	150,067	70,008	72,444
030 Equipment New/Replacement	5,203	10,000	10,300	10,609

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
960515 OPS DIVISION HIGHWAY	(CONT)			
5034 LIFT BRIDGE OPERATIONS	(CONT)			
047 Own Forces Maint.-Build.-Grnds	0	10,000	10,300	10,609
048 Contractual Maint.-Build-Grnds	0	850	875	902
050 Personal Service-Temp/Appointe	88,285	115,360	152,003	150,552
060 Benefits	541,477	673,914	783,987	446,452
070 In-State Travel Reimbursement	3,475	1,000	3,567	3,674
400 Construction Repair Materials	0	0	1	1
TOTAL	1,778,301	2,154,015	2,334,896	1,709,833
ESTIMATED SOURCE OF FUNDS FOR LIFT BRIDGE OPERATIONS				
005 Private Local Funds	1,067,230	488,951	417,089	321,019
HIGHWAY FUNDS	711,071	1,665,064	1,917,807	1,388,814
TOTAL SOURCE OF FUNDS	1,778,301	2,154,015	2,334,896	1,709,833
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	31	31	22	15
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	31	31	22	15

CLASS NOTES

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04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION, DEPT OF
960515 OPS DIVISION HIGHWAY
3052 TRANSPORTATION MANAGEMENT CTR

010 Personal Services-Perm. Classi	523,207	643,704	736,414	721,879
018 Overtime	23,902	21,420	21,420	21,420
019 Holiday Pay	6,064	11,040	11,041	11,041

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
960515 OPS DIVISION HIGHWAY	(CONT)			
3052 TRANSPORTATION MANAGEMENT CTR	(CONT)			
020 Current Expenses	76,952	123,800	117,610	117,610
022 Rents-Leases Other Than State	27,073	33,700	33,700	36,920
023 Heat- Electricity - Water	0	1,500	1,500	1,500
024 Maint.Other Than Build.- Grnds	39,393	87,000	91,000	105,419
025 State Owned Equipment Usage *	18,283	83,624	26,477	27,398
028 Transfers To General Services	87,963	103,755	96,799	98,646
030 Equipment New/Replacement	36,628	35,700	35,700	35,700
046 Consultants	49,720	50,000	10,000	10,000
047 Own Forces Maint.-Build.-Grnds	0	1	1	1
048 Contractual Maint.-Build-Grnds	117	10,000	5,000	2,000
050 Personal Service-Temp/Appointe	57,998	50,001	50,000	50,000
060 Benefits	282,318	380,334	469,062	497,549
070 In-State Travel Reimbursement	97	100	300	300
TOTAL	1,229,715	1,635,679	1,706,024	1,737,383
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION MANAGEMENT CTR				
004 Intra-Agency Transfers	0	0	528,962	538,710
HIGHWAY FUNDS	1,229,715	1,635,679	1,177,062	1,198,673
TOTAL SOURCE OF FUNDS	1,229,715	1,635,679	1,706,024	1,737,383
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	17	17
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	17	17

CLASS NOTES

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	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
960515 OPS DIVISION HIGHWAY				
3050 TURNPIKE SIGN MAINTENANCE				
010 Personal Services-Perm. Classi	120,181	122,402	130,875	127,384
018 Overtime	2,288	15,500	5,000	5,000
019 Holiday Pay	0	600	500	500
020 Current Expenses	44,164	55,000	37,953	36,414
022 Rents-Leases Other Than State	1,560	4,000	4,000	4,000
024 Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000
030 Equipment New/Replacement	561	3,000	3,000	3,000
060 Benefits	59,851	74,143	75,453	79,683
TOTAL	228,605	275,645	257,781	256,981
ESTIMATED SOURCE OF FUNDS FOR TURNPIKE SIGN MAINTENANCE				
009 Agency Income	0	0	257,781	256,981
HIGHWAY FUNDS	228,605	0	0	0
TURNPIKE FUNDS	0	275,645	0	0
TOTAL SOURCE OF FUNDS	228,605	275,645	257,781	256,981
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
960515 OPS DIVISION HIGHWAY				
3005 MECHANICAL SERVICES				
010 Personal Services-Perm. Classi	3,301,107	3,405,843	3,600,347	3,510,741
017 FT Employees Special Payments	26,145	26,880	27,500	27,500
018 Overtime	45,720	54,000	50,000	50,000
019 Holiday Pay	149	1,769	1,800	1,800

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION		(CONT)			
96 DEPARTMENT OF TRANSPORTATION		(CONT)			
96 TRANSPORTATION, DEPT OF		(CONT)			
960515 OPS DIVISION HIGHWAY		(CONT)			
3005 MECHANICAL SERVICES		(CONT)			
020 Current Expenses		6,187,660	6,876,181	6,280,684	6,290,059
022 Rents-Leases Other Than State		25,004	30,000	28,000	28,000
023 Heat- Electricity - Water		40,726	52,400	42,000	42,000
024 Maint.Other Than Build.- Grnds		7,786	3,000	5,000	5,000
025 State Owned Equipment Usage	*	587,378	737,128	537,036	536,433
028 Transfers To General Services		275,076	446,799	339,322	328,750
030 Equipment New/Replacement	*	2,389,130	3,500,000	3,000,000	2,937,985
038 Technology - Software		0	1	0	0
047 Own Forces Maint.-Build.-Grnds		24,079	27,475	20,000	20,000
048 Contractual Maint.-Build-Grnds		8,431	10,000	4,000	6,000
060 Benefits		1,820,360	2,128,762	2,202,364	2,332,894
070 In-State Travel Reimbursement		1,831	2,278	1,500	1,500
TOTAL		14,740,582	17,302,516	16,139,553	16,118,662
ESTIMATED SOURCE OF FUNDS FOR	MECHANICAL SERVICES				
001 Transfer from Other Agencies		599,296	1,053,606	578,603	588,810
003 Revolving Funds		14,141,286	16,248,910	15,560,950	15,529,852
TOTAL SOURCE OF FUNDS		14,740,582	17,302,516	16,139,553	16,118,662
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		84	84	81	81
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		84	84	81	81

CLASS NOTES

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	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
960515 OPS DIVISION HIGHWAY	(CONT)			
3005 MECHANICAL SERVICES	(CONT)			

030 This appropriation shall not be expended, encumbered, or obligated in any way until such time as the Department of Transportation has developed an acquisition plan and received the approval of such plan from both the Capital Budget Overview Committee and the Governor and Council. The Department of Transportation shall submit monthly a status report of the plan to the Capital Budget Overview Committee and the Governor and Council for review both during and between Legislative sessions.

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION, DEPT OF
960515 OPS DIVISION HIGHWAY
3198 FUEL DISTRIBUTION

010	Personal Services-Perm. Classi	275,784	310,918	319,528	313,110
018	Overtime	14,565	18,000	18,000	18,000
019	Holiday Pay	41	500	100	100
020	Current Expenses	25,058	47,250	48,303	38,739
022	Rents-Leases Other Than State	0	314	0	0
023	Heat- Electricity - Water	2,608	4,200	5,200	5,200
024	Maint.Other Than Build.- Grnds	2,051	49,200	71,700	71,700
025	State Owned Equipment Usage *	34,250	35,286	34,299	34,261
030	Equipment New/Replacement	14,173	24,675	30,500	30,500
046	Consultants	0	236,400	127,000	127,000
047	Own Forces Maint.-Build.-Grnds	46,133	104,000	108,000	108,000
048	Contractual Maint.-Build-Grnds	137,111	369,000	300,000	300,000
050	Personal Service-Temp/Appointe	9,864	1,000	45,000	45,000
060	Benefits	152,132	190,372	203,568	215,702
070	In-State Travel Reimbursement	58	400	925	1,175
TOTAL		713,828	1,391,515	1,312,123	1,308,487

ESTIMATED SOURCE OF FUNDS FOR FUEL DISTRIBUTION

009 Agency Income	713,828	1,391,515	1,312,123	1,308,487
TOTAL SOURCE OF FUNDS	713,828	1,391,515	1,312,123	1,308,487

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
960515 OPS DIVISION HIGHWAY	(CONT)			
3198 FUEL DISTRIBUTION	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

CLASS NOTES

025 H.The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council.

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION, DEPT OF
960515 OPS DIVISION HIGHWAY
3048 MAINTENANCE CRITICAL REPAIR

018 Overtime	0	5,000	5,000	5,000
020 Current Expenses	16,443	20,000	20,000	20,000
022 Rents-Leases Other Than State	0	25,000	5,000	5,000
024 Maint.Other Than Build.- Grnds	0	100	1,000	1,000
030 Equipment New/Replacement	0	5,000	15,000	15,000
046 Consultants	1,000	1,000	1,000	1,000
047 Own Forces Maint.-Build.-Grnds	18,422	25,000	25,000	25,000
048 Contractual Maint.-Build-Grnds	15,891	25,000	20,000	20,000
060 Benefits	0	988	998	996
068 Remuneration	2,785	1	0	0
400 Construction Repair Materials	132,122	325,000	317,000	317,000
TOTAL	186,663	432,089	409,998	409,996

ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE CRITICAL REPAIR				
HIGHWAY FUNDS	186,663	432,089	409,998	409,996

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
960515 OPS DIVISION HIGHWAY	(CONT)			
3048 MAINTENANCE CRITICAL REPAIR	(CONT)			
TOTAL SOURCE OF FUNDS	186,663	432,089	409,998	409,996
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
960515 OPS DIVISION HIGHWAY				
2073 ASSET MAINTENANCE & PRESERVATION				
018 Overtime	1,777	5,000	5,000	5,000
020 Current Expenses	4,744	10,000	30,000	30,000
022 Rents-Leases Other Than State	0	10,000	10,000	10,000
046 Consultants	0	1,000	1,000	1,000
047 Own Forces Maint.-Build.-Grnds	11,542	20,000	13,000	13,000
048 Contractual Maint.-Build-Grnds	0	10,000	20,000	20,000
050 Personal Service-Temp/Appointe	1,965	5,000	10,000	10,000
060 Benefits	479	1,371	2,994	2,986
400 Construction Repair Materials	162,565	400,000	284,190	274,190
401 Land - Interest	0	100,000	10,000	10,000
TOTAL	183,072	562,371	386,184	376,176
ESTIMATED SOURCE OF FUNDS FOR ASSET MAINTENANCE & PRESERVATION				
HIGHWAY FUNDS	183,072	562,371	386,184	376,176
TOTAL SOURCE OF FUNDS	183,072	562,371	386,184	376,176

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
960515 OPS DIVISION HIGHWAY	(CONT)			
2073 ASSET MAINTENANCE & PRESERVATION	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
960515 OPS DIVISION HIGHWAY				
5971 Graffiti Removal				
020 Current Expenses	0	0	1	1
022 Rents-Leases Other Than State	0	0	1	1
030 Equipment New/Replacement	0	0	1	1
TOTAL	0	0	3	3
ESTIMATED SOURCE OF FUNDS FOR Graffiti Removal				
HIGHWAY FUNDS	0	0	3	3
TOTAL SOURCE OF FUNDS	0	0	3	3
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
HWY960515 OPS DIVISION HIGHWAY				
EXPENSE TOTAL	122,001,581	140,642,080	129,777,539	128,720,666
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	4,362,842	5,959,143	4,750,336	4,711,284
HIGHWAY FUNDS	99,578,706	112,601,862	104,416,811	103,508,701
TURNPIKE FUNDS	0	992,884	0	0
OTHER FUNDS	18,060,033	21,088,191	20,610,392	20,500,681
TOTAL	122,001,581	140,642,080	129,777,539	128,720,666
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,055	1,055	1,017	1,010
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1,055	1,055	1,017	1,010
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
961017 TURNPIKES DIVISION				
2055 WELCOME CTRS & REST AREA OPS TPKES				
010 Personal Services-Perm. Classi	387,043	420,922	0	0
018 Overtime	4,425	2,106	0	0
019 Holiday Pay	13,023	13,095	0	0
020 Current Expenses	119,212	144,804	0	0
022 Rents-Leases Other Than State	3,705	7,759	0	0
023 Heat- Electricity - Water	147,961	208,622	0	0
024 Maint.Other Than Build.- Grnds	384	1,709	0	0
030 Equipment New/Replacement	601	937	0	0
047 Own Forces Maint.-Build.-Grnds	2,473	2,613	0	0
048 Contractual Maint.-Build-Grnds	34	693	0	0
050 Personal Service-Temp/Appointe	302,145	359,805	0	0
060 Benefits	213,213	251,837	0	0
400 Construction Repair Materials	0	6,180	0	0
TOTAL	1,194,219	1,421,082	0	0

ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS & REST AREA OPS TPKES

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
961017 TURNPIKES DIVISION	(CONT)			
2055 WELCOME CTRS & REST AREA OPS TPKES	(CONT)			
TURNPIKE FUNDS	1,194,219	1,421,082	0	0
TOTAL SOURCE OF FUNDS	1,194,219	1,421,082	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	0	0
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
961017 TURNPIKES DIVISION				
7022 ADMINISTRATION - SUPPORT				
010 Personal Services-Perm. Classi	1,338,617	1,463,028	1,608,798	1,576,636
017 FT Employees Special Payments	2,520	2,520	2,596	2,673
018 Overtime	117,487	104,300	107,429	110,652
019 Holiday Pay	1,936	3,699	3,810	3,924
020 Current Expenses	133,477	161,574	140,600	147,250
022 Rents-Leases Other Than State	6,336	6,841	6,698	6,897
023 Heat- Electricity - Water	0	0	7,100	7,300
024 Maint.Other Than Build.- Grnds	12,536	20,000	20,600	21,220
026 Organizational Dues	19,556	25,000	25,750	26,520
029 Intra-Agency Transfers	0	0	2,055,767	2,051,243
030 Equipment New/Replacement	200,576	126,767	30,000	94,282
040 Indirect Costs	246,274	250,000	250,000	250,000
048 Contractual Maint.-Build-Grnds	7,117	10,877	16,200	16,550
049 Transfer to Other State Agencies	768,072	1,457,758	125,000	130,000
050 Personal Service-Temp/Appointe	2,336	2,936	3,024	3,115
060 Benefits	737,398	854,594	946,512	1,001,620
070 In-State Travel Reimbursement	0	0	950	950

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
961017 TURNPIKES DIVISION	(CONT)			
7022 ADMINISTRATION - SUPPORT	(CONT)			
080 Out-Of State Travel	4,939	6,804	11,000	11,000
255 Cost of Issuing Bonds	661,517	0	0	750,000
403 Audit	79,261	120,300	95,000	95,000
404 Intra-Indirect Costs	1,685,174	1,769,433	2,514,266	2,650,300
TOTAL	6,025,129	6,386,431	7,971,100	8,957,132
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT				
TURNPIKE FUNDS	6,025,129	6,386,431	7,971,100	8,957,132
TOTAL SOURCE OF FUNDS	6,025,129	6,386,431	7,971,100	8,957,132
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	31	31	33	33
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	31	31	33	33
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
961017 TURNPIKES DIVISION				
7025 RENEWAL - REPLACEMENT				
020 Current Expenses	75	208,391	25,000	25,000
046 Consultants	290,926	208,391	300,000	325,000
048 Contractual Maint.-Build-Grnds	347,739	5,423,793	50,000	50,000
400 Construction Repair Materials	6,103,004	3,959,425	8,825,000	9,400,000
TOTAL	6,741,744	9,800,000	9,200,000	9,800,000
ESTIMATED SOURCE OF FUNDS FOR RENEWAL - REPLACEMENT				
TURNPIKE FUNDS	6,741,744	9,800,000	9,200,000	9,800,000
TOTAL SOURCE OF FUNDS	6,741,744	9,800,000	9,200,000	9,800,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
961017 TURNPIKES DIVISION	(CONT)			
7025 RENEWAL - REPLACEMENT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
961017 TURNPIKES DIVISION				
7026 CENTRAL OPERATIONS				
010 Personal Services-Perm. Classi	2,250,967	2,367,085	2,463,500	2,403,067
018 Overtime	1,153	5,360	5,521	5,686
019 Holiday Pay	46,780	62,133	63,997	65,917
020 Current Expenses	59,217	70,522	57,946	54,266
023 Heat- Electricity - Water	362,064	603,007	413,350	425,400
024 Maint.Other Than Build.- Grnds	3,647	5,000	5,150	5,305
030 Equipment New/Replacement	7,351	7,983	7,811	8,046
047 Own Forces Maint.-Build.-Grnds	1,017	1,068	1,100	1,133
048 Contractual Maint.-Build-Grnds	10,822	670	12,332	18,406
050 Personal Service-Temp/Appointe	1,186,505	1,318,902	1,250,000	1,187,500
060 Benefits	1,346,759	1,512,990	1,607,511	1,694,601
070 In-State Travel Reimbursement	336	3,000	2,936	3,024
TOTAL	5,276,618	5,957,720	5,891,154	5,872,351
ESTIMATED SOURCE OF FUNDS FOR CENTRAL OPERATIONS				
TURNPIKE FUNDS	5,276,618	5,957,720	5,891,154	5,872,351
TOTAL SOURCE OF FUNDS	5,276,618	5,957,720	5,891,154	5,872,351

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
961017 TURNPIKES DIVISION	(CONT)			
7026 CENTRAL OPERATIONS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	72	72	72	72
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	72	72	72	72
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
961017 TURNPIKES DIVISION				
7027 CENTRAL MAINTENANCE				
010 Personal Services-Perm. Classi	839,457	891,467	937,729	921,246
017 FT Employees Special Payments	22,575	29,000	29,870	30,766
018 Overtime	185,074	311,013	320,343	329,954
019 Holiday Pay	6,557	7,737	7,970	8,208
020 Current Expenses	940,771	1,585,723	1,383,929	1,432,132
022 Rents-Leases Other Than State	487,097	689,277	617,500	641,250
023 Heat- Electricity - Water	225,717	405,381	227,900	232,800
024 Maint.Other Than Build.- Grnds	6,230	7,303	7,522	7,748
030 Equipment New/Replacement	512,866	473,163	727,929	840,154
047 Own Forces Maint.-Build.-Grnds	50	57	35,059	30,060
048 Contractual Maint.-Build-Grnds	0	85	43,233	67,493
060 Benefits	602,663	679,171	751,697	800,114
068 Remuneration	85,702	3,000	3,090	3,183
070 In-State Travel Reimbursement	5,329	14,538	14,225	14,652
400 Construction Repair Materials	0	1	0	0
TOTAL	3,920,088	5,096,916	5,107,996	5,359,760
ESTIMATED SOURCE OF FUNDS FOR CENTRAL MAINTENANCE				
TURNPIKE FUNDS	3,920,088	5,096,916	5,107,996	5,359,760
TOTAL SOURCE OF FUNDS	3,920,088	5,096,916	5,107,996	5,359,760

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
961017 TURNPIKES DIVISION	(CONT)			
7027 CENTRAL MAINTENANCE	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	27	27
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	27	27	27	27
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
961017 TURNPIKES DIVISION				
7031 EAST NH TPK BLUE STAR OPERATIO				
010 Personal Services-Perm. Classi	1,339,387	1,513,901	1,430,115	1,393,974
018 Overtime	192	1,755	1,808	1,862
019 Holiday Pay	35,346	50,444	51,957	53,516
020 Current Expenses	45,533	61,312	48,934	50,113
023 Heat- Electricity - Water	273,518	451,468	292,700	300,000
024 Maint.Other Than Build.- Grnds	932	3,000	3,090	3,183
030 Equipment New/Replacement	8,865	9,644	9,436	9,719
047 Own Forces Maint.-Build.-Grnds	1,356	1,423	1,466	1,510
048 Contractual Maint.-Build-Grnds	42,927	75,000	88,891	91,591
050 Personal Service-Temp/Appointe	1,042,899	1,320,014	1,100,000	1,135,000
060 Benefits	848,357	925,856	859,917	905,463
070 In-State Travel Reimbursement	510	3,000	2,936	3,024
TOTAL	3,639,822	4,416,817	3,891,250	3,948,955
ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR OPERATIO				
TURNPIKE FUNDS	3,639,822	4,416,817	3,891,250	3,948,955
TOTAL SOURCE OF FUNDS	3,639,822	4,416,817	3,891,250	3,948,955

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
961017 TURNPIKES DIVISION	(CONT)			
7031 EAST NH TPK BLUE STAR OPERATIO	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	45	45	41	41
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	45	45	41	41
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
961017 TURNPIKES DIVISION				
7032 EAST NH TPK BLUE STAR MAINTENA				
010 Personal Services-Perm. Classi	430,225	470,603	496,329	484,918
017 FT Employees Special Payments	10,955	14,000	14,420	14,853
018 Overtime	80,605	145,892	150,269	154,777
019 Holiday Pay	0	4,677	4,817	4,962
020 Current Expenses	421,664	929,492	721,708	767,133
022 Rents-Leases Other Than State	196,976	289,808	275,500	285,000
023 Heat- Electricity - Water	65,781	268,562	69,500	70,900
024 Maint.Other Than Build.- Grnds	1,612	2,380	2,450	2,525
030 Equipment New/Replacement	114,176	602,332	276,469	388,619
047 Own Forces Maint.-Build.-Grnds	800	840	865	891
048 Contractual Maint.-Build-Grnds	120	646	40,974	42,177
060 Benefits	304,484	366,017	388,928	413,578
068 Remuneration	0	3,000	3,090	3,183
070 In-State Travel Reimbursement	1,988	7,638	7,474	7,698
400 Construction Repair Materials	0	1	0	0
TOTAL	1,629,386	3,105,888	2,452,793	2,641,214
ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR MAINTENA				
009 Agency Income	6,600	0	0	0
TURNPIKE FUNDS	1,622,786	3,105,888	2,452,793	2,641,214

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
961017 TURNPIKES DIVISION	(CONT)			
7032 EAST NH TPK BLUE STAR MAINTENA	(CONT)			
TOTAL SOURCE OF FUNDS	1,629,386	3,105,888	2,452,793	2,641,214
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	14	14
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
961017 TURNPIKES DIVISION				
7036 EAST NH TPK SPAULD TPK OPERATI				
010 Personal Services-Perm. Classi	751,094	753,115	810,001	792,418
018 Overtime	476	3,089	3,182	3,277
019 Holiday Pay	20,654	25,949	26,727	27,529
020 Current Expenses	44,950	51,110	32,113	39,834
023 Heat- Electricity - Water	83,149	131,951	92,600	95,100
024 Maint.Other Than Build.- Grnds	350	5,000	5,150	5,305
030 Equipment New/Replacement	9,704	9,186	8,989	9,258
047 Own Forces Maint.-Build.-Grnds	678	712	733	755
048 Contractual Maint.-Build-Grnds	384	404	19,256	12,721
050 Personal Service-Temp/Appointe	472,713	598,836	503,500	518,700
060 Benefits	536,010	570,189	586,323	622,969
070 In-State Travel Reimbursement	3,000	3,000	2,936	3,024
TOTAL	1,923,162	2,152,541	2,091,510	2,130,890
ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK OPERATI				
TURNPIKE FUNDS	1,923,162	2,152,541	2,091,510	2,130,890
TOTAL SOURCE OF FUNDS	1,923,162	2,152,541	2,091,510	2,130,890

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
961017 TURNPIKES DIVISION	(CONT)			
7036 EAST NH TPK SPAULD TPK OPERATI	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	23	23
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	22	22	23	23
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
961017 TURNPIKES DIVISION				
7037 EAST NH TPK SPAULD TPK MAINT				
010 Personal Services-Perm. Classi	361,595	366,503	390,868	381,540
017 FT Employees Special Payments	8,680	10,000	10,300	10,610
018 Overtime	66,804	128,036	131,877	135,833
019 Holiday Pay	120	7,462	7,686	7,916
020 Current Expenses	289,909	535,202	429,400	435,100
022 Rents-Leases Other Than State	77,821	114,079	104,500	109,250
023 Heat- Electricity - Water	55,933	73,440	60,000	61,100
024 Maint.Other Than Build.- Grnds	4,068	4,271	4,399	4,531
030 Equipment New/Replacement	261,997	276,647	383,262	136,807
047 Own Forces Maint.-Build.-Grnds	989	1,039	1,070	1,102
048 Contractual Maint.-Build-Grnds	250	712	41,042	43,244
050 Personal Service-Temp/Appointe	5,634	8,151	8,396	8,647
060 Benefits	196,724	234,128	249,879	263,509
068 Remuneration	0	3,000	3,090	3,183
070 In-State Travel Reimbursement	1,189	3,364	3,292	3,391
TOTAL	1,331,713	1,766,034	1,829,061	1,605,763
ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK MAINT				
TURNPIKE FUNDS	1,331,713	1,766,034	1,829,061	1,605,763
TOTAL SOURCE OF FUNDS	1,331,713	1,766,034	1,829,061	1,605,763

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
961017 TURNPIKES DIVISION	(CONT)			
7037 EAST NH TPK SPAULD TPK MAINT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
961017 TURNPIKES DIVISION				
7050 TOLL COLLECTION				
020 Current Expenses	2,055,608	2,201,318	2,267,359	2,335,378
023 Heat- Electricity - Water	0	2,340	2,410	2,483
024 Maint.Other Than Build.- Grnds	1,607,736	1,823,550	1,650,000	1,780,000
026 Organizational Dues	0	17,500	70,000	70,000
046 Consultants	0	50,000	0	0
068 Remuneration	0	92,000	0	0
080 Out-Of State Travel	4,477	5,300	5,000	5,000
102 Contracts for program services	5,259,045	5,800,000	6,125,000	8,515,000
TOTAL	8,926,866	9,992,008	10,119,769	12,707,861
ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION				
TURNPIKE FUNDS	8,926,866	9,992,008	10,119,769	12,707,861
TOTAL SOURCE OF FUNDS	8,926,866	9,992,008	10,119,769	12,707,861
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
961017 TURNPIKES DIVISION				
7499 TURNPIKE DEBT SERVICE				
044 Debt Service Other Agencies	31,628,514	39,947,305	32,869,362	38,325,201
TOTAL	31,628,514	39,947,305	32,869,362	38,325,201
ESTIMATED SOURCE OF FUNDS FOR TURNPIKE DEBT SERVICE				
FEDERAL FUNDS	1,304,432	3,130,638	3,130,638	3,130,638
TURNPIKE FUNDS	30,324,082	36,816,667	29,738,724	35,194,563
TOTAL SOURCE OF FUNDS	31,628,514	39,947,305	32,869,362	38,325,201
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
961017 TURNPIKES DIVISION				
7516 TPK RETIREES HEALTH INSURANCE				
064 Ret-Pension Bene-Health Ins	663,245	1,185,000	1,070,628	1,247,202
TOTAL	663,245	1,185,000	1,070,628	1,247,202
ESTIMATED SOURCE OF FUNDS FOR TPK RETIREES HEALTH INSURANCE				
TURNPIKE FUNDS	663,245	1,185,000	1,070,628	1,247,202
TOTAL SOURCE OF FUNDS	663,245	1,185,000	1,070,628	1,247,202
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
961017 TURNPIKES DIVISION				
8117 WORKERS COMPENSATION				
062 Workers Compensation	186,532	600,001	400,000	400,000
TOTAL	186,532	600,001	400,000	400,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
TURNPIKE FUNDS	186,532	600,001	400,000	400,000
TOTAL SOURCE OF FUNDS	186,532	600,001	400,000	400,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
961017 TURNPIKES DIVISION				
8617 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	8,997	25,000	25,750	26,523
TOTAL	8,997	25,000	25,750	26,523
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
TURNPIKE FUNDS	8,997	25,000	25,750	26,523
TOTAL SOURCE OF FUNDS	8,997	25,000	25,750	26,523
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
961017 TURNPIKES DIVISION				
5994 I-95 BRIDGE PURCHASE REPAYMENT				
044 Debt Service Other Agencies	0	0	26,000,000	26,000,000
TOTAL	0	0	26,000,000	26,000,000
ESTIMATED SOURCE OF FUNDS FOR I-95 BRIDGE PURCHASE REPAYMENT				
TURNPIKE FUNDS	0	0	26,000,000	26,000,000
TOTAL SOURCE OF FUNDS	0	0	26,000,000	26,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
TPK961017 TURNPIKES DIVISION				
EXPENSE TOTAL	73,096,035	91,852,743	108,920,373	119,022,852
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,304,432	3,130,638	3,130,638	3,130,638
TURNPIKE FUNDS	71,785,003	88,722,105	105,789,735	115,892,214
OTHER FUNDS	6,600	0	0	0
TOTAL	73,096,035	91,852,743	108,920,373	119,022,852
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	236	236	221	221
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	236	236	221	221

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION, DEPT OF
962015 PROJECT DEVELOPMENT
3012 MUNICIPAL BRIDGE PROGRAM

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION, DEPT OF
962015 PROJECT DEVELOPMENT
3012 MUNICIPAL BRIDGE PROGRAM

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	12,000	12,000
020 Current Expenses	34,492	0	0	0
022 Rents-Leases Other Than State	225	0	0	0
046 Consultants	2,578,915	2,000,000	0	0
060 Benefits	0	0	2,395	2,389
073 Grants-Non Federal	0	0	6,375,440	6,695,605
400 Construction Repair Materials	10,247,737	4,800,000	90,000	90,000
TOTAL	12,861,369	6,800,000	6,479,835	6,799,994
ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL BRIDGE PROGRAM				
005 Private Local Funds	109,661	0	0	0
HIGHWAY FUNDS	12,751,708	6,800,000	6,479,835	6,799,994
TOTAL SOURCE OF FUNDS	12,861,369	6,800,000	6,479,835	6,799,994
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* A portion of the money supporting this Accounting Unit is also recorded in Accounting Unit 3054 Consolidated Federal Aid.

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION, DEPT OF
962015 PROJECT DEVELOPMENT
3013 APPORTIONMENT A - B

073 Grants-Non Federal	400,000	400,000	400,000	400,000
414 Block Grant Apportionment A	29,265,000	34,465,141	35,359,000	36,000,000
TOTAL	29,665,000	34,865,141	35,759,000	36,400,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
962015 PROJECT DEVELOPMENT	(CONT)			
3013 APPORTIONMENT A - B	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B				
HIGHWAY FUNDS	29,665,000	34,865,141	35,759,000	36,400,000
TOTAL SOURCE OF FUNDS	29,665,000	34,865,141	35,759,000	36,400,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* This appropriation is an estimate of the amount to be apportioned in accordance with RSA 235:23 that provides for not less than 12% of the total road toll revenue and vehicle fees collected in the preceding fiscal year shall be allocated to a local highway fund. The Commissioner is authorized to pay the actual amounts as provided by statute and the excess appropriation shall lapse and any amount necessary to meet statutory obligations of RSA 235:23 is hereby appropriated and shall be a charge against the Highway Fund.

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION, DEPT OF
962015 PROJECT DEVELOPMENT
3021 TRANS PLANNING BUREAU

010	Personal Services-Perm. Classi		1,438,228	1,572,230	1,713,895	1,673,868
018	Overtime		43,538	40,000	45,000	45,000
020	Current Expenses		11,242	13,000	15,000	15,000
022	Rents-Leases Other Than State		1,667	3,800	2,200	2,200
025	State Owned Equipment Usage	*	20,571	23,706	20,601	20,578
060	Benefits		703,953	810,196	920,346	969,496
070	In-State Travel Reimbursement		0	250	500	500
TOTAL			2,219,199	2,463,182	2,717,542	2,726,642
ESTIMATED SOURCE OF FUNDS FOR TRANS PLANNING BUREAU						
009	Agency Income		105	1,448	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
962015 PROJECT DEVELOPMENT	(CONT)			
3021 TRANS PLANNING BUREAU	(CONT)			
HIGHWAY FUNDS	2,219,094	2,461,734	2,717,542	2,726,642
TOTAL SOURCE OF FUNDS	2,219,199	2,463,182	2,717,542	2,726,642
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	28	28
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	29	29	28	28

CLASS NOTES

025 H.The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council.

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION, DEPT OF
962015 PROJECT DEVELOPMENT
3025 HIGHWAY DESIGN BUREAU

010	Personal Services-Perm. Classi	6,073,173	6,954,060	6,914,087	6,759,836
018	Overtime	220,000	227,000	219,000	241,000
019	Holiday Pay	0	700	0	0
020	Current Expenses	58,598	64,150	65,000	65,000
022	Rents-Leases Other Than State	1,920	6,850	7,000	7,000
024	Maint.Other Than Build.- Grnds	4,964	10,000	10,000	10,000
025	State Owned Equipment Usage *	260,215	273,345	262,442	262,148
060	Benefits	2,946,709	3,692,871	3,581,145	3,772,238
070	In-State Travel Reimbursement	45	3,500	3,500	3,500
405	Lilac Program *	1,568	50,000	50,000	50,000
TOTAL		9,567,192	11,282,476	11,112,174	11,170,722

ESTIMATED SOURCE OF FUNDS FOR HIGHWAY DESIGN BUREAU

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
962015 PROJECT DEVELOPMENT	(CONT)			
3025 HIGHWAY DESIGN BUREAU	(CONT)			
008 Agency Income	53,500	50,000	46,014	46,157
HIGHWAY FUNDS	9,513,692	11,232,476	11,066,160	11,124,565
TOTAL SOURCE OF FUNDS	9,567,192	11,282,476	11,112,174	11,170,722
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	151	151	124	124
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	151	151	124	124

CLASS NOTES

025 H.The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council.

405 Funds are to be expended pursuant to RSA 261:97-C,VI and VII.

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION, DEPT OF
962015 PROJECT DEVELOPMENT
3028 RIGHT-OF-WAY BUREAU

010	Personal Services-Perm. Classi		1,671,311	1,924,657	1,805,005	1,758,060
018	Overtime		10,332	25,000	10,000	10,000
020	Current Expenses		24,535	29,400	32,000	32,000
022	Rents-Leases Other Than State		3,060	4,500	3,200	3,200
025	State Owned Equipment Usage	*	50,304	60,466	50,377	50,321
026	Organizational Dues		0	300	500	500
060	Benefits		787,578	991,913	890,195	934,184
070	In-State Travel Reimbursement		254	1,000	500	500
TOTAL			2,547,374	3,037,236	2,791,777	2,788,765

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
962015 PROJECT DEVELOPMENT	(CONT)			
3028 RIGHT-OF-WAY BUREAU	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR RIGHT-OF-WAY BUREAU				
HIGHWAY FUNDS	2,547,374	3,037,236	2,791,777	2,788,765
TOTAL SOURCE OF FUNDS	2,547,374	3,037,236	2,791,777	2,788,765
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	40	40	32	32
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	40	40	32	32

CLASS NOTES

025 H.The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council.

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION, DEPT OF
962015 PROJECT DEVELOPMENT
3032 ENVIRONMENTAL BUREAU

010	Personal Services-Perm. Classi	828,644	900,441	955,403	935,732
018	Overtime	35,000	36,000	40,000	40,000
019	Holiday Pay	117	200	200	200
020	Current Expenses	13,500	17,200	15,000	16,000
022	Rents-Leases Other Than State	1,530	2,700	2,700	2,700
025	State Owned Equipment Usage *	43,240	44,536	43,273	43,225
047	Own Forces Maint.-Build.-Grnds	0	10,000	0	0
048	Contractual Maint.-Build-Grnds	16,473	20,000	20,000	20,000
060	Benefits	394,915	452,583	475,320	499,462
070	In-State Travel Reimbursement	36	200	200	200
400	Construction Repair Materials	18,233	20,000	20,000	20,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
962015 PROJECT DEVELOPMENT	(CONT)			
3032 ENVIRONMENTAL BUREAU	(CONT)			
TOTAL	1,351,688	1,503,860	1,572,096	1,577,519
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL BUREAU				
HIGHWAY FUNDS	1,351,688	1,503,860	1,572,096	1,577,519
TOTAL SOURCE OF FUNDS	1,351,688	1,503,860	1,572,096	1,577,519
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	17	17
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	17	17

CLASS NOTES

025 H.The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council.

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION, DEPT OF
962015 PROJECT DEVELOPMENT
3045 ENVIRONMENTAL CLEANUP

030 Equipment New/Replacement	9,995	0	0	0
046 Consultants	93,716	0	0	0
401 Land - Interest	36,655	200,000	200,000	200,000
TOTAL	140,366	200,000	200,000	200,000
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL CLEANUP				
009 Agency Income	54,734	200,000	200,000	200,000
HIGHWAY FUNDS	85,632	0	0	0
TOTAL SOURCE OF FUNDS	140,366	200,000	200,000	200,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
962015 PROJECT DEVELOPMENT	(CONT)			
3045 ENVIRONMENTAL CLEANUP	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
962015 PROJECT DEVELOPMENT				
3033 BRIDGE DESIGN BUREAU				
010 Personal Services-Perm. Classi	1,953,214	2,031,743	2,185,400	2,130,747
018 Overtime	93,567	92,734	75,000	75,000
019 Holiday Pay	0	213	0	0
020 Current Expenses	18,793	24,017	20,000	20,000
022 Rents-Leases Other Than State	1,901	5,000	5,500	5,500
025 State Owned Equipment Usage *	63,820	65,733	61,989	61,919
060 Benefits	903,027	1,007,543	1,105,045	1,159,869
070 In-State Travel Reimbursement	98	500	500	500
TOTAL	3,034,420	3,227,483	3,453,434	3,453,535
ESTIMATED SOURCE OF FUNDS FOR BRIDGE DESIGN BUREAU				
HIGHWAY FUNDS	3,034,420	3,227,483	3,453,434	3,453,535
TOTAL SOURCE OF FUNDS	3,034,420	3,227,483	3,453,434	3,453,535
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	35	35	34	34
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	35	35	34	34

CLASS NOTES

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
962015 PROJECT DEVELOPMENT	(CONT)			
3033 BRIDGE DESIGN BUREAU	(CONT)			

025 H.The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council.

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION, DEPT OF
962015 PROJECT DEVELOPMENT
3034 MATERIALS - RESEARCH BUREAU

010	Personal Services-Perm. Classi		2,620,190	2,716,678	2,865,576	2,791,985
017	FT Employees Special Payments		840	840	0	0
018	Overtime		142,927	175,000	130,000	130,000
019	Holiday Pay		529	2,200	1,000	1,000
020	Current Expenses		41,976	50,900	45,000	45,000
022	Rents-Leases Other Than State		2,724	5,700	3,500	3,500
024	Maint.Other Than Build.- Grnds		1,728	2,800	2,800	2,800
025	State Owned Equipment Usage	*	468,404	572,223	469,084	468,558
028	Transfers To General Services		154,256	202,965	179,075	183,179
060	Benefits		1,332,263	1,496,830	1,588,300	1,673,290
070	In-State Travel Reimbursement		4,702	10,000	9,000	9,000
TOTAL			4,770,539	5,236,136	5,293,335	5,308,312

ESTIMATED SOURCE OF FUNDS FOR	MATERIALS - RESEARCH BUREAU			
HIGHWAY FUNDS	4,770,539	5,236,136	5,293,335	5,308,312
TOTAL SOURCE OF FUNDS	4,770,539	5,236,136	5,293,335	5,308,312
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	59	59	55	55
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	59	59	55	55

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
962015 PROJECT DEVELOPMENT	(CONT)			
3034 MATERIALS - RESEARCH BUREAU	(CONT)			

CLASS NOTES

025 H.The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council.

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION, DEPT OF
962015 PROJECT DEVELOPMENT
3035 CONSTRUCTION BUREAU

010	Personal Services-Perm. Classi	5,197,391	5,556,838	5,924,673	5,761,691
017	FT Employees Special Payments	840	840	0	0
018	Overtime	507,200	640,000	500,000	500,000
019	Holiday Pay	16,934	23,000	23,000	23,000
020	Current Expenses	46,751	50,000	50,000	50,000
022	Rents-Leases Other Than State	2,773	8,400	8,500	8,500
025	State Owned Equipment Usage *	619,375	677,374	620,294	619,598
050	Personal Service-Temp/Appointe	70,998	75,000	200,000	200,000
060	Benefits	2,722,358	3,119,830	3,267,081	3,432,047
070	In-State Travel Reimbursement	94,069	140,200	150,000	150,000
TOTAL		9,278,689	10,291,482	10,743,548	10,744,836
ESTIMATED SOURCE OF FUNDS FOR	CONSTRUCTION BUREAU				
HIGHWAY FUNDS		9,278,689	10,291,482	10,743,548	10,744,836
TOTAL SOURCE OF FUNDS		9,278,689	10,291,482	10,743,548	10,744,836
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		104	104	103	103
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		104	104	103	103

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
962015 PROJECT DEVELOPMENT	(CONT)			
3035 CONSTRUCTION BUREAU	(CONT)			

CLASS NOTES

025 H.The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council.

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION, DEPT OF
962015 PROJECT DEVELOPMENT
3036 SPR RESEARCH FUNDS

018 Overtime	0	1,000	7,000	7,000
020 Current Expenses	46,269	80,000	80,000	80,000
026 Organizational Dues	26,000	90,000	50,000	50,000
030 Equipment New/Replacement	1,264	126,000	100,000	100,000
041 Audit Fund Set Aside	0	10,000	239	239
046 Consultants	241,601	390,000	318,511	318,511
050 Personal Service-Temp/Appointe	0	31,500	31,500	31,500
060 Benefits	0	2,608	3,807	3,803
070 In-State Travel Reimbursement	0	2,500	6,000	6,000
072 Grants-Federal	4,999	431,000	200,000	200,000
080 Out-Of State Travel	13,097	31,500	20,000	20,000
TOTAL	333,230	1,196,108	817,057	817,053

ESTIMATED SOURCE OF FUNDS FOR SPR RESEARCH FUNDS				
FEDERAL FUNDS	333,230	1,196,108	817,057	817,053
HIGHWAY FUNDS	0	0	0	0
TOTAL SOURCE OF FUNDS	333,230	1,196,108	817,057	817,053

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
962015 PROJECT DEVELOPMENT	(CONT)			
3036 SPR RESEARCH FUNDS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
962015 PROJECT DEVELOPMENT				
3022 SPR PLANNING FUNDS				
018 Overtime	82,287	50,000	75,000	75,000
020 Current Expenses	83,974	82,000	85,000	85,000
022 Rents-Leases Other Than State	526	1	500	500
023 Heat- Electricity - Water	241	2,498	1,000	1,000
024 Maint.Other Than Build.- Grnds	26,000	25,000	25,000	25,000
026 Organizational Dues	0	1	0	0
030 Equipment New/Replacement	1,368,689	217,501	500,000	500,000
041 Audit Fund Set Aside	0	46,041	214	214
046 Consultants	2,910,400	4,090,068	1,845,848	1,845,848
050 Personal Service-Temp/Appointe	46,131	60,000	50,000	50,000
060 Benefits	17,313	11,000	18,795	18,757
070 In-State Travel Reimbursement	1,460	5,000	2,000	2,000
072 Grants-Federal	0	0	2,941,643	2,941,643
080 Out-Of State Travel	1,838	15,000	10,000	10,000
TOTAL	4,538,859	4,604,110	5,555,000	5,554,962
ESTIMATED SOURCE OF FUNDS FOR SPR PLANNING FUNDS				
FEDERAL FUNDS	4,538,859	4,604,110	5,361,087	5,361,049
HIGHWAY FUNDS	0	0	193,913	193,913
TOTAL SOURCE OF FUNDS	4,538,859	4,604,110	5,555,000	5,554,962

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
962015 PROJECT DEVELOPMENT	(CONT)			
3022 SPR PLANNING FUNDS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* F.This appropriation shall not lapse until June 30, 2013.

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION, DEPT OF
962015 PROJECT DEVELOPMENT
3037 STATE AID CONSTRUCTION

018 Overtime	0	0	5,000	5,000
060 Benefits	0	0	998	996
073 Grants-Non Federal	0	0	1,681,002	1,681,002
400 Construction Repair Materials	1,625,630	1,700,000	13,000	13,000
TOTAL	1,625,630	1,700,000	1,700,000	1,699,998
ESTIMATED SOURCE OF FUNDS FOR STATE AID CONSTRUCTION				
005 Private Local Funds	330,495	0	0	0
HIGHWAY FUNDS	1,295,135	1,700,000	1,700,000	1,699,998
TOTAL SOURCE OF FUNDS	1,625,630	1,700,000	1,700,000	1,699,998
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION, DEPT OF
962015 PROJECT DEVELOPMENT
3060 STICKNEY AVENUE FACILITY

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,578	3,000	3,000	3,000
023 Heat- Electricity - Water	79,534	150,000	100,000	100,000
047 Own Forces Maint.-Build.-Grnds	2,347	20,000	20,000	20,000
048 Contractual Maint.-Build-Grnds	9,615	50,000	44,000	44,000
TOTAL	93,074	223,000	167,000	167,000
ESTIMATED SOURCE OF FUNDS FOR STICKNEY AVENUE FACILITY				
009 Agency Income	93,074	223,000	167,000	167,000
TOTAL SOURCE OF FUNDS	93,074	223,000	167,000	167,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
DEV962015 PROJECT DEVELOPMENT				
EXPENSE TOTAL	82,026,629	86,630,214	88,361,798	89,409,338
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	4,872,089	5,800,218	6,178,144	6,178,102
HIGHWAY FUNDS	76,512,971	80,355,548	81,770,640	82,818,079
OTHER FUNDS	641,569	474,448	413,014	413,157
TOTAL	82,026,629	86,630,214	88,361,798	89,409,338
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	438	438	393	393
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	438	438	393	393

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION, DEPT OF
963015 CONSTRUCTION PROGRAM FUNDS
3054 CONSOLIDATED FEDERAL

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
018 Overtime	100,000	100,000	150,000	150,000
020 Current Expenses	57,208	40,000	70,000	70,000
022 Rents-Leases Other Than State	5,790	0	10,000	10,000
023 Heat- Electricity - Water	522	25,000	10,000	10,000
024 Maint.Other Than Build.- Grnds	45,998	25,000	50,000	50,000
025 State Owned Equipment Usage	2,441	0	3,536	3,658
026 Organizational Dues	3,335	32,000	20,000	20,000
030 Equipment New/Replacement	50,202	80,000	80,000	80,000
041 Audit Fund Set Aside	0	100,000	144,081	144,081
046 Consultants	15,606,424	20,000,000	20,000,000	20,000,000
050 Personal Service-Temp/Appointe	143,454	250,000	250,000	250,000
060 Benefits	29,045	38,895	49,065	48,990
070 In-State Travel Reimbursement	114,045	65,000	125,000	125,000
080 Out-Of State Travel	7,644	10,000	15,000	15,000
400 Construction Repair Materials	107,609,309	114,978,000	109,188,964	100,188,964
401 Land - Interest	8,391,483	24,000,000	21,000,000	21,000,000
TOTAL	132,166,900	159,743,895	151,165,646	142,165,693
ESTIMATED SOURCE OF FUNDS FOR Consolidated Federal Aid				
005 Private Local Funds	2,118,130	4,500,000	4,471,810	4,228,813
FEDERAL FUNDS	130,048,770	155,243,895	146,693,836	137,936,880
HIGHWAY FUNDS	0	0	0	0
TOTAL SOURCE OF FUNDS	132,166,900	159,743,895	151,165,646	142,165,693
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION, DEPT OF
963015 CONSTRUCTION PROGRAM FUNDS
3039 BETTERMENT

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
018 Overtime	343,070	775,000	750,000	750,000
020 Current Expenses	198,553	140,000	300,000	300,000
022 Rents-Leases Other Than State	857,856	460,000	1,500,000	1,500,000
023 Heat- Electricity - Water	621	5,500	1,000	1,000
024 Maint.Other Than Build.- Grnds	9,120	8,000	10,000	10,000
046 Consultants	295,266	500,000	500,000	500,000
047 Own Forces Maint.-Build.-Grnds	0	100	0	0
048 Contractual Maint.-Build-Grnds	0	332,000	50,000	50,000
050 Personal Service-Temp/Appointe	59,413	675,000	100,000	100,000
060 Benefits	68,206	204,875	157,350	156,975
070 In-State Travel Reimbursement	29,046	9,500	50,000	50,000
400 Construction Repair Materials	20,634,842	32,966,719	18,881,650	18,881,650
401 Land - Interest	20,472	500,000	200,000	200,000
TOTAL	22,516,465	36,576,694	22,500,000	22,499,625
ESTIMATED SOURCE OF FUNDS FOR BETTERMENT				
005 Private Local Funds	0	1,000	0	0
009 Agency Income	18,393,164	36,575,694	22,500,000	22,499,625
FEDERAL FUNDS	1,276,078	0	0	0
HIGHWAY FUNDS	2,847,223	0	0	0
TOTAL SOURCE OF FUNDS	22,516,465	36,576,694	22,500,000	22,499,625
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
963015 CONSTRUCTION PROGRAM FUNDS				
3049 NON PARTICIPATING CONS/RECONST				
046 Consultants	6,401	25,000	20,000	20,000
400 Construction Repair Materials	0	20,000	20,000	20,000
TOTAL	6,401	45,000	40,000	40,000
ESTIMATED SOURCE OF FUNDS FOR NON PARTICIPATING CONS/RECONST				
HIGHWAY FUNDS	6,401	45,000	40,000	40,000
TOTAL SOURCE OF FUNDS	6,401	45,000	40,000	40,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
CON963015 CONSTRUCTION PROGRAM FUNDS				
EXPENSE TOTAL	154,689,766	196,365,589	173,705,646	164,705,318
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	131,324,848	155,243,895	146,693,836	137,936,880
HIGHWAY FUNDS	2,853,624	45,000	40,000	40,000
OTHER FUNDS	20,511,294	41,076,694	26,971,810	26,728,438
TOTAL	154,689,766	196,365,589	173,705,646	164,705,318
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION- DEPT OF
964010 AERONAUT RAIL & TRANSIT FND 10
2021 FEDERAL LOCAL PROJECTS

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
072 Grants-Federal	8,356,693	12,000,000	12,000,000	12,000,000
TOTAL	8,356,693	12,000,000	12,000,000	12,000,000
ESTIMATED SOURCE OF FUNDS FOR FEDERAL LOCAL PROJECTS				
FEDERAL FUNDS	7,999,037	12,000,000	12,000,000	12,000,000
GENERAL FUND	357,656	0	0	0
TOTAL SOURCE OF FUNDS	8,356,693	12,000,000	12,000,000	12,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ORGANIZATION NOTES

* The Aeronautics Division shall report quarterly to the Capital Budget Overview Committee on the status of all federal-local airport projects. The Commissioner of Transportation, with prior approval of the Capital Budget Overview Committee and Governor and Council, may reduce the above first priority allocations to provide airport development funds for other airports that have approved federal grants for projects.

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION- DEPT OF
964010 AERONAUT RAIL & TRANSIT FND 10
2107 AERONAUTICS

010 Personal Services-Perm. Classi	258,621	280,192	292,987	287,253
011 Personal Services-Unclassified	84,517	84,517	87,744	84,516
018 Overtime	1,229	2,538	2,538	2,538
020 Current Expenses	14,859	21,000	21,000	21,000
022 Rents-Leases Other Than State	4,535	6,165	6,165	6,165
023 Heat- Electricity - Water	2,183	2,700	2,700	2,700
024 Maint.Other Than Build.- Grnds	1,387	2,600	2,600	2,600
025 State Owned Equipment Usage *	7,432	10,253	7,443	7,434

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION- DEPT OF	(CONT)			
964010 AERONAUT RAIL & TRANSIT FND 10	(CONT)			
2107 AERONAUTICS	(CONT)			
026 Organizational Dues	4,120	8,800	8,800	8,800
030 Equipment New/Replacement	168	4,000	4,000	4,000
050 Personal Service-Temp/Appointe	23,170	24,100	25,000	26,000
060 Benefits	172,592	193,502	212,469	224,160
070 In-State Travel Reimbursement	502	1,046	1,050	1,050
073 Grants-Non Federal	236,647	252,844	132,608	131,109
080 Out-Of State Travel	705	2,200	2,200	2,200
404 Intra-Indirect Costs	30,852	30,851	15,425	15,425
TOTAL	843,519	927,308	824,729	826,950
ESTIMATED SOURCE OF FUNDS FOR AERONAUTICS				
009 Agency Income	353,526	250,000	132,608	131,109
GENERAL FUND	489,993	677,308	692,121	695,841
TOTAL SOURCE OF FUNDS	843,519	927,308	824,729	826,950
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

CLASS NOTES

025 H.The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council.

ORGANIZATION NOTES

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION- DEPT OF	(CONT)			
964010 AERONAUT RAIL & TRANSIT FND 10	(CONT)			
2107 AERONAUTICS	(CONT)			

* For grants to airport sponsors, the Aeronautics Division may allocate up to 90% to airports not listed in the national plan of integrated airport systems. In making allocations, the Aeronautics Division shall give due consideration to airport sponsorship, airport characteristics, including pavement, aviation services available, type of aviation activity, annual aircraft operation, population served, number of based aircraft, days of operation, operating expense deficit, etc. For grants-joint state and local, state funds granted to airports which are not eligible for federal funds shall be matched with local funds on a 80/20 basis. Before any state funds are granted, the airport shall execute an agreement with the state subject to the approval of the Governor and Council, guaranteeing that the state grant shall be refunded if the airport is abandoned or converted to any other use within 10 years of the state grant.

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION- DEPT OF
964010 AERONAUT RAIL & TRANSIT FND 10
2916 PUBLIC TRANSPORTATION

010	Personal Services-Perm. Classi	230,149	235,980	285,375	276,384
018	Overtime	3,340	2,600	3,000	3,000
020	Current Expenses	3,684	9,500	9,500	9,500
022	Rents-Leases Other Than State	166	1,000	1,000	1,000
025	State Owned Equipment Usage *	6,284	8,327	9,101	9,418
026	Organizational Dues	6,310	7,200	7,500	7,500
030	Equipment New/Replacement	0	2,500	2,472	2,472
040	Indirect Costs	0	0	6,020	6,020
046	Consultants	101,658	1	1,000	1,000
060	Benefits	113,630	126,149	149,687	157,198
067	Training of Providers	61,954	90,000	90,000	90,000
070	In-State Travel Reimbursement	51	1,000	500	500
072	Grants-Federal	5,964,187	10,689,000	10,000,000	10,000,000
073	Grants-Non Federal	35,949	64,268	96,279	99,335
080	Out-Of State Travel	2,566	2,600	3,000	3,000
400	Construction Repair Materials	11,789	0	0	0
404	Intra-Indirect Costs	27,666	27,666	50,650	50,661
TOTAL		6,569,383	11,267,791	10,715,084	10,716,988

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION- DEPT OF	(CONT)			
964010 AERONAUT RAIL & TRANSIT FND 10	(CONT)			
2916 PUBLIC TRANSPORTATION	(CONT)			

ESTIMATED SOURCE OF FUNDS FOR PUBLIC TRANSPORTATION				
005 Private Local Funds	44,000	138,073	96,279	99,335
FEDERAL FUNDS	6,288,923	11,065,450	10,560,563	10,560,459
GENERAL FUND	236,460	64,268	58,242	57,194
TOTAL SOURCE OF FUNDS	6,569,383	11,267,791	10,715,084	10,716,988
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	5	5

CLASS NOTES

025 H.The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council.

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION- DEPT OF
964010 AERONAUT RAIL & TRANSIT FND 10
2931 RAILROAD

010	Personal Services-Perm. Classi		117,371	134,539	114,929	112,598
018	Overtime		11,198	13,600	3,000	3,000
020	Current Expenses		3,391	3,800	3,000	3,000
022	Rents-Leases Other Than State		699	700	700	700
025	State Owned Equipment Usage	*	15,162	25,390	15,184	15,167
030	Equipment New/Replacement		159	1,000	1,000	986
040	Indirect Costs		0	0	500	500
050	Personal Service-Temp/Appointe		0	40,487	0	0
060	Benefits		63,232	66,975	64,886	68,572

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION- DEPT OF	(CONT)			
964010 AERONAUT RAIL & TRANSIT FND 10	(CONT)			
2931 RAILROAD	(CONT)			
070 In-State Travel Reimbursement	0	200	200	200
072 Grants-Federal	307,147	475,000	3,040,000	800,000
080 Out-Of State Travel	0	250	250	250
404 Intra-Indirect Costs	3,830	3,830	3,830	3,830
TOTAL	522,189	765,771	3,247,479	1,008,803
ESTIMATED SOURCE OF FUNDS FOR Railroad				
007 Agency Income	0	10,000	0	0
FEDERAL FUNDS	309,326	418,334	3,040,000	800,000
GENERAL FUND	212,863	337,437	207,479	208,803
TOTAL SOURCE OF FUNDS	522,189	765,771	3,247,479	1,008,803
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	2	2

CLASS NOTES

025 H.The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
AER964010 AERONAUT RAIL & TRANSIT FND 10				
EXPENSE TOTAL	16,291,784	24,960,870	26,787,292	24,552,741
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	14,597,286	23,483,784	25,600,563	23,360,459
GENERAL FUND	1,296,972	1,079,013	957,842	961,838
OTHER FUNDS	397,526	398,073	228,887	230,444
TOTAL	16,291,784	24,960,870	26,787,292	24,552,741
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	12	12
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	14	14	13	13
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
964015 AERONAUT RAIL & TRANSIT FND 15				
2049 LAND AND BUILDINGS				
046 Consultants	0	2,500	2,500	2,500
048 Contractual Maint.-Build-Grnds	0	17,500	16,530	16,530
400 Construction Repair Materials	0	5,000	4,720	4,720
TOTAL	0	25,000	23,750	23,750
ESTIMATED SOURCE OF FUNDS FOR LAND AND BUILDINGS				
HIGHWAY FUNDS	0	25,000	23,750	23,750
TOTAL SOURCE OF FUNDS	0	25,000	23,750	23,750
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
964015 AERONAUT RAIL & TRANSIT FND 15				
2058 MAINTENANCE AND CRITICAL REPAI				
047 Own Forces Maint.-Build.-Grnds	0	5,000	11,400	11,400
048 Contractual Maint.-Build-Grnds	0	10,000	9,500	9,500
400 Construction Repair Materials	0	3,000	2,850	2,850
TOTAL	0	18,000	23,750	23,750
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE AND CRITICAL REPAI				
HIGHWAY FUNDS	0	18,000	23,750	23,750
TOTAL SOURCE OF FUNDS	0	18,000	23,750	23,750
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
964015 AERONAUT RAIL & TRANSIT FND 15				
3030 RIDESHARE-BIKE/PED PROGRAM				
010 Personal Services-Perm. Classi	148,907	137,804	164,680	160,850
018 Overtime	1,055	2,300	2,200	2,200
020 Current Expenses	807	3,000	3,000	3,000
022 Rents-Leases Other Than State	353	700	700	700
025 State Owned Equipment Usage *	2,566	2,695	3,827	2,643
030 Equipment New/Replacement	0	2,000	1,986	1,986
047 Own Forces Maint.-Build.-Grnds	1,526	15,000	15,000	7,500
048 Contractual Maint.-Build-Grnds	4,840	15,000	15,000	7,500
060 Benefits	83,383	80,987	91,557	96,667
070 In-State Travel Reimbursement	0	1,000	500	500
080 Out-Of State Travel	611	1,500	1,500	1,500
TOTAL	244,048	261,986	299,950	285,046

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
964015 AERONAUT RAIL & TRANSIT FND 15	(CONT)			
3030 RIDESHARE-BIKE/PED PROGRAM	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR RIDESHARE-BIKE/PED PROGRAM				
HIGHWAY FUNDS	244,048	261,986	299,950	285,046
TOTAL SOURCE OF FUNDS	244,048	261,986	299,950	285,046
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

025 H.The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council.

ACTIVITY TOTALS

AER964015 AERONAUT RAIL & TRANSIT FND 15

EXPENSE TOTAL	244,048	304,986	347,450	332,546
ESTIMATED SOURCE OF FUNDS				
HIGHWAY FUNDS	244,048	304,986	347,450	332,546
TOTAL	244,048	304,986	347,450	332,546
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
965015 DEBT SERVICE				
7891 DEBT SERVICE				
044 Debt Service Other Agencies	13,142,714	14,600,000	11,850,000	11,325,000
TOTAL	13,142,714	14,600,000	11,850,000	11,325,000
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE				
FEDERAL FUNDS	0	0	0	0
HIGHWAY FUNDS	13,142,714	14,600,000	11,850,000	11,325,000
TOTAL SOURCE OF FUNDS	13,142,714	14,600,000	11,850,000	11,325,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
DBT965015 DEBT SERVICE				
EXPENSE TOTAL	13,142,714	14,600,000	11,850,000	11,325,000
ESTIMATED SOURCE OF FUNDS				
HIGHWAY FUNDS	13,142,714	14,600,000	11,850,000	11,325,000
TOTAL	13,142,714	14,600,000	11,850,000	11,325,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
965515 OTHER HWY PROGRAMS				
8081 GENERAL FUND OVERHEAD				
028 Transfers To General Services	810,290	1,029,662	912,354	932,903

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
965515 OTHER HWY PROGRAMS	(CONT)			
8081 GENERAL FUND OVERHEAD	(CONT)			
040 Indirect Costs	1,220,096	1,302,404	2,050,000	2,050,000
TOTAL	2,030,386	2,332,066	2,962,354	2,982,903
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND OVERHEAD				
HIGHWAY FUNDS	2,030,386	2,332,066	2,962,354	2,982,903
TOTAL SOURCE OF FUNDS	2,030,386	2,332,066	2,962,354	2,982,903
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
965515 OTHER HWY PROGRAMS				
3018 TRANSFERS TO OTHER AGENCIES				
027 Transfers To DOIT	4,919,435	5,535,260	5,535,257	5,535,256
049 Transfer to Other State Agencies	0	0	250,774	255,147
407 Trans To Bd Of Tax & Land Appl	163,058	168,222	149,442	151,279
409 Trans To Dept Of Justice	767,311	820,546	860,756	850,557
411 Trans To DES Dam Bureau	149,620	430,837	75,480	78,499
TOTAL	5,999,424	6,954,865	6,871,709	6,870,738
ESTIMATED SOURCE OF FUNDS FOR TRANSFERS TO OTHER AGENCIES				
HIGHWAY FUNDS	5,999,424	6,954,865	6,871,709	6,870,738
TOTAL SOURCE OF FUNDS	5,999,424	6,954,865	6,871,709	6,870,738

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
965515 OTHER HWY PROGRAMS	(CONT)			
3018 TRANSFERS TO OTHER AGENCIES	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
DBT965515 OTHER HWY PROGRAMS				
EXPENSE TOTAL	8,029,810	9,286,931	9,834,063	9,853,641
ESTIMATED SOURCE OF FUNDS				
HIGHWAY FUNDS	8,029,810	9,286,931	9,834,063	9,853,641
TOTAL	8,029,810	9,286,931	9,834,063	9,853,641
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION- DEPT OF				
966010 BENEFITS				
8163 WORKERS COMPENSATION				
062 Workers Compensation	7,716	1,100	1,045	1,045
TOTAL	7,716	1,100	1,045	1,045
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	7,716	1,100	1,045	1,045
TOTAL SOURCE OF FUNDS	7,716	1,100	1,045	1,045

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION- DEPT OF	(CONT)			
966010 BENEFITS	(CONT)			
8163 WORKERS COMPENSATION	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION- DEPT OF				
966010 BENEFITS				
6186 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	2,250	2,138	2,138
TOTAL	0	2,250	2,138	2,138
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	0	2,250	2,138	2,138
TOTAL SOURCE OF FUNDS	0	2,250	2,138	2,138
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS					
BEN966010 BENEFITS					
EXPENSE TOTAL		7,716	3,350	3,183	3,183
ESTIMATED SOURCE OF FUNDS					
GENERAL FUND		7,716	3,350	3,183	3,183
TOTAL		7,716	3,350	3,183	3,183
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
04 TRANSPORTATION					
96 DEPARTMENT OF TRANSPORTATION					
96 TRANSPORTATION, DEPT OF					
966015 BENEFITS					
3016 SPECIAL RETIREMENT					
064 Ret-Pension Bene-Health Ins		8,463,487	11,440,000	9,501,684	10,961,688
TOTAL		8,463,487	11,440,000	9,501,684	10,961,688
ESTIMATED SOURCE OF FUNDS FOR	SPECIAL RETIREMENT				
HIGHWAY FUNDS		8,463,487	11,440,000	9,501,684	10,961,688
TOTAL SOURCE OF FUNDS		8,463,487	11,440,000	9,501,684	10,961,688
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
04 TRANSPORTATION					
96 DEPARTMENT OF TRANSPORTATION					
96 TRANSPORTATION, DEPT OF					
966015 BENEFITS					
8115 WORKERS COMPENSATION					
062 Workers Compensation		1,227,651	1,300,000	1,235,000	1,235,000
TOTAL		1,227,651	1,300,000	1,235,000	1,235,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
966015 BENEFITS	(CONT)			
8115 WORKERS COMPENSATION	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
HIGHWAY FUNDS	1,227,651	1,300,000	1,235,000	1,235,000
TOTAL SOURCE OF FUNDS	1,227,651	1,300,000	1,235,000	1,235,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
966015 BENEFITS				
8615 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	61,660	45,000	42,750	42,750
TOTAL	61,660	45,000	42,750	42,750
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
HIGHWAY FUNDS	61,660	45,000	42,750	42,750
TOTAL SOURCE OF FUNDS	61,660	45,000	42,750	42,750
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
BEN966015 BENEFITS				
EXPENSE TOTAL	9,752,798	12,785,000	10,779,434	12,239,438
ESTIMATED SOURCE OF FUNDS				
HIGHWAY FUNDS	9,752,798	12,785,000	10,779,434	12,239,438
TOTAL	9,752,798	12,785,000	10,779,434	12,239,438
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
960215 DIVISION OF FINANCE				
3001 DIVISION OF FINANCE				
010 Personal Services-Perm. Classi	1,646,128	1,736,151	1,810,326	1,773,101
018 Overtime	17,804	18,000	13,871	14,000
020 Current Expenses	190,053	174,900	196,175	203,100
022 Rents-Leases Other Than State	56,993	57,000	64,100	94,100
025 State Owned Equipment Usage *	7,432	8,694	7,443	7,434
060 Benefits	814,667	986,590	996,686	1,053,202
068 Remuneration	3,830	4,000	4,000	4,000
069 Promotional - Marketing Expenses	80,696	105,000	83,000	85,000
070 In-State Travel Reimbursement	101	300	125	125
TOTAL	2,817,704	3,090,635	3,175,726	3,234,062
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF FINANCE				
009 Agency Income	2,613	0	25,000	25,000
HIGHWAY FUNDS	2,815,091	3,090,635	3,150,726	3,209,062
TOTAL SOURCE OF FUNDS	2,817,704	3,090,635	3,175,726	3,234,062
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	37	37	37	37
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	37	37	37	37

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
960215 DIVISION OF FINANCE	(CONT)			
3001 DIVISION OF FINANCE	(CONT)			

CLASS NOTES

025 H. The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council.

ACTIVITY TOTALS

FIN960215 DIVISION OF FINANCE

EXPENSE TOTAL	2,817,704	3,090,635	3,175,726	3,234,062
ESTIMATED SOURCE OF FUNDS				
HIGHWAY FUNDS	2,815,091	3,090,635	3,150,726	3,209,062
OTHER FUNDS	2,613	0	25,000	25,000
TOTAL	2,817,704	3,090,635	3,175,726	3,234,062
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	37	37	37	37
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	37	37	37	37

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION, DEPT OF
960315 DIVISION OF POLICY & ADMINISTRATION
2056 OFFICE OF FEDERAL COMPLIANCE

010 Personal Services-Perm. Classi	197,388	235,349	284,057	281,510
018 Overtime	348	5,200	250	250
020 Current Expenses	377	9,675	500	500
025 State Owned Equipment Usage *	825	10,400	18,000	18,000
060 Benefits	106,282	118,305	157,873	167,480
070 In-State Travel Reimbursement	0	290	0	0
TOTAL	305,220	379,219	460,680	467,740

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
960315 DIVISION OF POLICY & ADMINISTRATION	(CONT)			
2056 OFFICE OF FEDERAL COMPLIANCE	(CONT)			

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF FEDERAL COMPLIANCE				
HIGHWAY FUNDS	305,220	379,219	460,680	467,740
TOTAL SOURCE OF FUNDS	305,220	379,219	460,680	467,740
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	6	6

CLASS NOTES

025 H. The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council.

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION, DEPT OF
960315 DIVISION OF POLICY & ADMINISTRATION
3017 HUMAN RESOURCES BUREAU

010	Personal Services-Perm. Classi	525,501	582,016	507,928	498,578
018	Overtime	3,569	8,000	1,000	1,000
020	Current Expenses	11,953	18,000	12,000	12,000
022	Rents-Leases Other Than State	424	1,300	1,300	1,300
025	State Owned Equipment Usage *	13,148	14,183	500	500
060	Benefits	229,171	277,665	211,639	221,137
070	In-State Travel Reimbursement	132	1,500	150	150
080	Out-Of State Travel	0	2,400	100	100
TOTAL		783,898	905,064	734,617	734,765

ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES BUREAU

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
960315 DIVISION OF POLICY & ADMINISTRATION	(CONT)			
3017 HUMAN RESOURCES BUREAU	(CONT)			
HIGHWAY FUNDS	783,898	905,064	734,617	734,765
TOTAL SOURCE OF FUNDS	783,898	905,064	734,617	734,765
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	11	11

CLASS NOTES

025 H. The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council.

04 TRANSPORTATION
96 DEPARTMENT OF TRANSPORTATION
96 TRANSPORTATION, DEPT OF
960315 DIVISION OF POLICY & ADMINISTRATION
3027 EMPLOYEE TRAING

020 Current Expenses	30,026	26,000	26,000	26,000
022 Rents-Leases Other Than State	636	1,000	1,000	1,000
046 Consultants	30,762	40,000	40,000	40,000
066 Employee Training	177,533	115,000	134,000	134,000
080 Out-Of State Travel	6,283	50,000	6,000	6,000
TOTAL	245,240	232,000	207,000	207,000
ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE TRAING				
FEDERAL FUNDS	77,016	158,500	136,255	135,912
HIGHWAY FUNDS	168,224	73,500	70,745	71,088
TOTAL SOURCE OF FUNDS	245,240	232,000	207,000	207,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
960315 DIVISION OF POLICY & ADMINISTRATION	(CONT)			
3027 EMPLOYEE TRAING	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 DEPARTMENT OF TRANSPORTATION				
96 TRANSPORTATION, DEPT OF				
960315 DIVISION OF POLICY & ADMINISTRATION				
5031 OFFICE OF STEWARDSHIP & COMPLIANCE				
010 Personal Services-Perm. Classi	583,227	614,641	682,036	668,686
018 Overtime	2,420	24,000	1,500	1,500
020 Current Expenses	2,586	9,100	3,000	3,000
022 Rents-Leases Other Than State	1,124	3,000	1,200	1,200
025 State Owned Equipment Usage *	9,542	11,000	5,000	5,000
046 Consultants	0	182,000	0	0
050 Personal Service-Temp/Appointe	1,000	10,000	0	0
060 Benefits	243,956	283,030	316,012	331,539
070 In-State Travel Reimbursement	99	1,000	100	100
TOTAL	843,954	1,137,771	1,008,848	1,011,025
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF STEWARDSHIP & COMPLIANCE				
HIGHWAY FUNDS	843,954	1,137,771	1,008,848	1,011,025
TOTAL SOURCE OF FUNDS	843,954	1,137,771	1,008,848	1,011,025
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	12	12

CLASS NOTES

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT)			
96 DEPARTMENT OF TRANSPORTATION	(CONT)			
96 TRANSPORTATION, DEPT OF	(CONT)			
960315 DIVISION OF POLICY & ADMINISTRATION	(CONT)			
5031 OFFICE OF STEWARDSHIP & COMPLIANCE	(CONT)			

025 H.The funds in the appropriation are for the lease of state-owned equipment from the Department of Transportation Operations Division, Mechanical Services Bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in Class 25 in other Accounting Units with prior approval of the Capital Budget Overview Committee and thereafter the Fiscal Committee and Governor and Council.

ACTIVITY TOTALS

POL960315 DIVISION OF POLICY & ADMINISTRATION

EXPENSE TOTAL	2,178,312	2,654,054	2,411,145	2,420,530
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	77,016	158,500	136,255	135,912
HIGHWAY FUNDS	2,101,296	2,495,554	2,274,890	2,284,618
TOTAL	2,178,312	2,654,054	2,411,145	2,420,530
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	33	33	29	29
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	33	33	29	29

AGENCY TOTALS

096 TRANSPORTATION, DEPT OF

EXPENSE TOTAL	486,787,388	585,405,527	568,380,253	568,177,633
FEDERAL FUNDS	156,538,513	193,776,178	186,489,772	175,453,275
GENERAL FUND	1,304,688	1,082,363	961,025	965,021
HIGHWAY FUNDS	217,539,549	237,794,591	226,890,618	227,969,403
TURNPIKE FUNDS	71,785,003	89,714,989	105,789,735	115,892,214
OTHER FUNDS	39,619,635	63,037,406	48,249,103	47,897,720
TOTAL	486,787,388	585,405,527	568,380,253	568,177,633
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,821	1,821	1,719	1,712
UNCLASSIFIED POSITIONS	7	7	8	8
TOTAL NUMBER OF POSITIONS	1,828	1,828	1,727	1,720

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00096 DEPARTMENT OF TRANSPORTATION				
EXPENSE TOTAL	486,787,388	585,405,527	568,380,253	568,177,633
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	156,538,513	193,776,178	186,489,772	175,453,275
GENERAL FUND	1,304,688	1,082,363	961,025	965,021
HIGHWAY FUNDS	217,539,549	237,794,591	226,890,618	227,969,403
TURNPIKE FUNDS	71,785,003	89,714,989	105,789,735	115,892,214
OTHER FUNDS	39,619,635	63,037,406	48,249,103	47,897,720
TOTAL	486,787,388	585,405,527	568,380,253	568,177,633
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,821	1,821	1,719	1,712
UNCLASSIFIED POSITIONS	7	7	8	8
TOTAL NUMBER OF POSITIONS	1,828	1,828	1,727	1,720
CATEGORY TOTALS				
04 TRANSPORTATION				
EXPENSE TOTAL	486,787,388	585,405,527	568,380,253	568,177,633
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	156,538,513	193,776,178	186,489,772	175,453,275
GENERAL FUND	1,304,688	1,082,363	961,025	965,021
HIGHWAY FUNDS	217,539,549	237,794,591	226,890,618	227,969,403
TURNPIKE FUNDS	71,785,003	89,714,989	105,789,735	115,892,214
OTHER FUNDS	39,619,635	63,037,406	48,249,103	47,897,720
TOTAL	486,787,388	585,405,527	568,380,253	568,177,633
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,821	1,821	1,719	1,712
UNCLASSIFIED POSITIONS	7	7	8	8
TOTAL NUMBER OF POSITIONS	1,828	1,828	1,727	1,720
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
40 HHS: CHILDREN AND YOUTH				
400010 OFFICE OF DIRECTOR - CY-F				
5800 OFFICE OF DIRECTOR - CY-F				
010 Personal Services-Perm. Classi	581,142	912,921	654,134	644,095

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
40 HHS: CHILDREN AND YOUTH	(CONT)			
400010 OFFICE OF DIRECTOR - CY-F	(CONT)			
5800 OFFICE OF DIRECTOR - CY-F	(CONT)			
012 Personal Services-Unclassified 2	180,524	180,824	187,687	181,123
020 Current Expenses	28,834	34,784	29,980	31,188
041 Audit Fund Set Aside	928	951	554	558
060 Benefits	293,705	424,685	388,835	407,942
070 In-State Travel Reimbursement	27,342	24,472	28,436	29,574
080 Out-Of State Travel	0	1,734	1,803	1,875
TOTAL	1,112,475	1,580,371	1,291,429	1,296,355
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR - CY-F				
FEDERAL FUNDS	408,386	790,663	478,822	518,875
GENERAL FUND	704,089	789,708	812,607	777,480
TOTAL SOURCE OF FUNDS	1,112,475	1,580,371	1,291,429	1,296,355
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	11	11
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	21	21	13	13
ACTIVITY TOTALS				
DIR400010 OFFICE OF DIRECTOR - CY-F				
EXPENSE TOTAL	1,112,475	1,580,371	1,291,429	1,296,355
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	408,386	790,663	478,822	518,875
GENERAL FUND	704,089	789,708	812,607	777,480
TOTAL	1,112,475	1,580,371	1,291,429	1,296,355
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	11	11
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	21	21	13	13

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
40 HHS: CHILDREN AND YOUTH
400510 CHILD PROTECTION
5801 CHILD PROTECTION

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	12,585,600	13,271,391	14,198,246	13,996,146
018 Overtime	53,028	45,000	95,083	96,985
020 Current Expenses	161,508	159,493	166,354	171,344
022 Rents-Leases Other Than State	8,024	15,698	15,344	15,698
027 Transfers To DOIT	0	1	1	1
028 Transfers To General Services	0	0	46,205	47,069
030 Equipment New/Replacement	2,018	19,745	20,140	20,543
040 Indirect Costs	143,882	170,038	280,334	280,334
041 Audit Fund Set Aside	11,491	11,931	10,372	10,544
042 Additional Fringe Benefits	568,814	621,270	591,566	615,230
060 Benefits	6,250,851	6,815,009	7,648,472	8,094,802
070 In-State Travel Reimbursement	634,669	729,104	653,710	673,320
080 Out-Of State Travel	17,819	14,104	18,354	18,904
102 Contracts for program services	51,753	52,326	52,326	52,326
TOTAL	20,489,457	21,925,110	23,796,507	24,093,246
ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION				
FEDERAL FUNDS	10,363,410	11,363,363	10,861,142	10,192,593
GENERAL FUND	10,126,047	10,561,747	12,935,365	13,900,653
TOTAL SOURCE OF FUNDS	20,489,457	21,925,110	23,796,507	24,093,246
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	286	286	277	277
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	286	286	277	277

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
PRO400510 CHILD PROTECTION				
EXPENSE TOTAL	20,489,457	21,925,110	23,796,507	24,093,246
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	10,363,410	11,363,363	10,861,142	10,192,593
GENERAL FUND	10,126,047	10,561,747	12,935,365	13,900,653
TOTAL	20,489,457	21,925,110	23,796,507	24,093,246
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	286	286	277	277
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	286	286	277	277
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
40 HHS: CHILDREN AND YOUTH				
401010 ADMINISTRATIVE SERVICES				
5803 BUREAU OF ADMIN OPERATIONS				
010 Personal Services-Perm. Classi	680,435	610,842	689,869	671,524
020 Current Expenses	4,215	4,604	4,384	4,560
041 Audit Fund Set Aside	438	452	418	419
060 Benefits	278,665	271,131	331,114	347,099
070 In-State Travel Reimbursement	3,187	6,997	3,314	3,446
080 Out-Of State Travel	21	671	698	726
TOTAL	966,961	894,697	1,029,797	1,027,774
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF ADMIN OPERATIONS				
FEDERAL FUNDS	468,881	447,572	377,712	411,361
GENERAL FUND	498,080	447,125	652,085	616,413
TOTAL SOURCE OF FUNDS	966,961	894,697	1,029,797	1,027,774
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	12	12

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
40 HHS: CHILDREN AND YOUTH				
401010 ADMINISTRATIVE SERVICES				
5842 FIELD OPER PRG ELIGIBILITY				
010 Personal Services-Perm. Classi	951,059	1,074,932	948,278	930,466
020 Current Expenses	363	777	500	550
041 Audit Fund Set Aside	894	930	754	768
060 Benefits	571,916	678,032	596,829	634,538
070 In-State Travel Reimbursement	47,733	45,548	49,642	50,636
TOTAL	1,571,965	1,800,219	1,596,003	1,616,958
ESTIMATED SOURCE OF FUNDS FOR FIELD OPER PRG ELIGIBILITY				
FEDERAL FUNDS	721,149	900,572	584,939	647,244
GENERAL FUND	850,816	899,647	1,011,064	969,714
TOTAL SOURCE OF FUNDS	1,571,965	1,800,219	1,596,003	1,616,958
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	22	22
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	27	27	22	22
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
40 HHS: CHILDREN AND YOUTH				
401010 ADMINISTRATIVE SERVICES				
2201 DCYF REIMBURSEMENT UNIT				
010 Personal Services-Perm. Classi	387,234	429,276	396,017	388,284
020 Current Expenses	2,010	10,465	2,200	2,300
030 Equipment New/Replacement	0	23,749	3,000	3,000
041 Audit Fund Set Aside	363	375	269	273
060 Benefits	216,427	261,088	241,878	256,841
070 In-State Travel Reimbursement	13,930	24,360	15,000	16,000
TOTAL	619,964	749,313	658,364	666,698
ESTIMATED SOURCE OF FUNDS FOR DCYF REIMBURSEMENT UNIT				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
40 HHS: CHILDREN AND YOUTH	(CONT)			
401010 ADMINISTRATIVE SERVICES	(CONT)			
2201 DCYF REIMBURSEMENT UNIT	(CONT)			
007 Agency Income	309,801	374,470	394,858	399,855
FEDERAL FUNDS	310,163	374,843	263,506	266,843
TOTAL SOURCE OF FUNDS	619,964	749,313	658,364	666,698
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	9	9
ACTIVITY TOTALS				
ADM401010 ADMINISTRATIVE SERVICES				
EXPENSE TOTAL	3,158,890	3,444,229	3,284,164	3,311,430
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,500,193	1,722,987	1,226,157	1,325,448
GENERAL FUND	1,348,896	1,346,772	1,663,149	1,586,127
OTHER FUNDS	309,801	374,470	394,858	399,855
TOTAL	3,158,890	3,444,229	3,284,164	3,311,430
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	48	48	43	43
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	48	48	43	43
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
40 HHS: CHILDREN AND YOUTH				
401510 QUALITY IMPROVEMENT				
5804 BUREAU OF QUALITY IMPROVEMENT				
010 Personal Services-Perm. Classi	239,902	178,105	0	0
020 Current Expenses	2,824	2,929	0	0
041 Audit Fund Set Aside	192	199	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
40 HHS: CHILDREN AND YOUTH	(CONT)			
401510 QUALITY IMPROVEMENT	(CONT)			
5804 BUREAU OF QUALITY IMPROVEMENT	(CONT)			
060 Benefits	140,393	96,489	0	0
070 In-State Travel Reimbursement	5,100	24,526	0	0
080 Out-Of State Travel	27	122	0	0
TOTAL	388,438	302,370	0	0
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF QUALITY IMPROVEMENT				
FEDERAL FUNDS	218,288	197,161	0	0
GENERAL FUND	170,150	105,209	0	0
TOTAL SOURCE OF FUNDS	388,438	302,370	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	0	0
ACTIVITY TOTALS				
QUA401510 QUALITY IMPROVEMENT				
EXPENSE TOTAL	388,438	302,370	0	0
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	218,288	197,161	0	0
GENERAL FUND	170,150	105,209	0	0
TOTAL	388,438	302,370	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	0	0

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
40 HHS: CHILDREN AND YOUTH
402010 STAFF DEVELOPMENT
5805 ORGANIZATIONAL LEARNING & QUALITY IMPROVEMENT

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	114,541	113,308	274,348	272,298
020 Current Expenses	14,458	14,477	17,755	18,109
041 Audit Fund Set Aside	1,814	1,849	1,991	2,032
060 Benefits	67,752	46,019	165,109	175,767
066 Employee Training	943,204	944,264	963,149	982,412
067 Training of Providers	748,431	1,043,460	1,064,329	1,085,616
070 In-State Travel Reimbursement	160	6,501	32,268	33,558
080 Out-Of State Travel	0	0	127	132
TOTAL	1,890,360	2,169,878	2,519,076	2,569,924
ESTIMATED SOURCE OF FUNDS FOR ORGANIZATIONAL LEARNING & QUALITY IMPROVEMENT				
FEDERAL FUNDS	1,738,070	1,992,740	1,943,114	1,982,585
GENERAL FUND	152,290	177,138	575,962	587,339
TOTAL SOURCE OF FUNDS	1,890,360	2,169,878	2,519,076	2,569,924
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	5	5

ACTIVITY TOTALS
STF402010 STAFF DEVELOPMENT

EXPENSE TOTAL	1,890,360	2,169,878	2,519,076	2,569,924
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,738,070	1,992,740	1,943,114	1,982,585
GENERAL FUND	152,290	177,138	575,962	587,339
TOTAL	1,890,360	2,169,878	2,519,076	2,569,924
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	5	5

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
40 HHS: CHILDREN AND YOUTH
402510 FOSTER CARE HEALTH
5802 FOSTER CARE HEALTH PROGRAM

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	380,214	112,220	160,247	156,579
020 Current Expenses	10,693	8,788	8,964	9,143
041 Audit Fund Set Aside	702	723	558	570
060 Benefits	168,024	46,235	70,776	74,042
070 In-State Travel Reimbursement	10,249	33,882	10,000	11,000
080 Out-Of State Travel	0	153	159	165
TOTAL	569,882	202,001	250,704	251,499
ESTIMATED SOURCE OF FUNDS FOR FOSTER CARE HEALTH PROGRAM				
FEDERAL FUNDS	344,445	125,131	183,387	183,688
GENERAL FUND	225,437	76,870	67,317	67,811
TOTAL SOURCE OF FUNDS	569,882	202,001	250,704	251,499
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	3	3

ACTIVITY TOTALS
FCH402510 FOSTER CARE HEALTH

EXPENSE TOTAL	569,882	202,001	250,704	251,499
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	344,445	125,131	183,387	183,688
GENERAL FUND	225,437	76,870	67,317	67,811
TOTAL	569,882	202,001	250,704	251,499
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	3	3

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
40 HHS: CHILDREN AND YOUTH				
405010 COMPENSATION PROGRAMS				
8018 WORKERS COMPENSATION				
041 Audit Fund Set Aside	13	14	47	48
062 Workers Compensation	101,196	26,062	103,220	105,284
TOTAL	101,209	26,076	103,267	105,332
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
FEDERAL FUNDS	40,776	13,045	46,496	47,426
GENERAL FUND	60,433	13,031	56,771	57,906
TOTAL SOURCE OF FUNDS	101,209	26,076	103,267	105,332
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
40 HHS: CHILDREN AND YOUTH				
405010 COMPENSATION PROGRAMS				
8576 UNEMPLOYMENT COMPENSATION				
041 Audit Fund Set Aside	6	6	24	24
061 Unemployment Compensation	45,930	10,615	46,849	47,786
TOTAL	45,936	10,621	46,873	47,810
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
FEDERAL FUNDS	22,971	5,314	23,448	23,917
GENERAL FUND	22,965	5,307	23,425	23,893
TOTAL SOURCE OF FUNDS	45,936	10,621	46,873	47,810

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
40 HHS: CHILDREN AND YOUTH	(CONT)			
405010 COMPENSATION PROGRAMS	(CONT)			
8576 UNEMPLOYMENT COMPENSATION	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
CMP405010 COMPENSATION PROGRAMS				
EXPENSE TOTAL	147,145	36,697	150,140	153,142
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	63,747	18,359	69,944	71,343
GENERAL FUND	83,398	18,338	80,196	81,799
TOTAL	147,145	36,697	150,140	153,142
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
40 HHS: CHILDREN AND YOUTH				
403010 SERV FOR CHILD AND FAMILIES				
5855 CHILD - FAMILY SERVICES				
041 Audit Fund Set Aside	29,551	27,584	30,909	31,575
049 Transfer to Other State Agencies	3,325	15,972	15,972	15,972
101 Medical Payments to Providers	702,982	850,163	538,723	538,723
108 Provider Payments-Legal Servic	293,473	200,000	224,011	224,011
533 Foster Care Services	12,424,624	20,956,406	10,046,023	10,075,661
534 Adoption Services	7,016,595	5,313,752	7,514,062	7,514,062
535 Out Of Home Placements	26,327,514	28,218,999	19,446,914	18,717,270
550 Assessment And Counseling	130,815	208,508	138,319	138,319

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
40 HHS: CHILDREN AND YOUTH	(CONT)			
403010 SERV FOR CHILD AND FAMILIES	(CONT)			
5855 CHILD - FAMILY SERVICES	(CONT)			
563 Community Based Services	9,747,994	7,143,088	9,740,946	9,740,946
TOTAL	56,676,873	62,934,472	47,695,879	46,996,539
ESTIMATED SOURCE OF FUNDS FOR CHILD - FAMILY SERVICES				
005 Private Local Funds	3,344	0	0	0
007 Agency Income	0	3,038,378	2,487,129	2,488,129
FEDERAL FUNDS	28,329,245	28,109,585	24,347,948	24,247,870
GENERAL FUND	28,344,284	31,786,509	20,860,802	20,260,540
TOTAL SOURCE OF FUNDS	56,676,873	62,934,472	47,695,879	46,996,539
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
40 HHS: CHILDREN AND YOUTH				
403010 SERV FOR CHILD AND FAMILIES				
5857 DCYF - PREVENTION PROGRAMS				
073 Grants-Non Federal	2,387,890	1,559,606	0	0
TOTAL	2,387,890	1,559,606	0	0
ESTIMATED SOURCE OF FUNDS FOR DCYF - PREVENTION PROGRAMS				
GENERAL FUND	2,387,890	1,559,606	0	0
TOTAL SOURCE OF FUNDS	2,387,890	1,559,606	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
40 HHS: CHILDREN AND YOUTH				
403010 SERV FOR CHILD AND FAMILIES				
6040 DOMESTIC VIOLENCE PROGRAMS				
020 Current Expenses	1,103	22,500	1,500	1,500
041 Audit Fund Set Aside	836	836	897	897
070 In-State Travel Reimbursement	243	2,500	0	0
073 Grants-Non Federal	665,822	671,000	655,000	655,000
080 Out-Of State Travel	0	0	3,000	3,000
102 Contracts for program services	795,440	809,503	890,734	890,734
103 Contracts for Op Services	25,000	0	0	0
TOTAL	1,488,444	1,506,339	1,551,131	1,551,131
ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE PROGRAMS				
009 Agency Income	315,574	352,275	352,275	352,275
FEDERAL FUNDS	822,326	835,339	896,131	896,131
GENERAL FUND	350,544	318,725	302,725	302,725
TOTAL SOURCE OF FUNDS	1,488,444	1,506,339	1,551,131	1,551,131
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
40 HHS: CHILDREN AND YOUTH				
403010 SERV FOR CHILD AND FAMILIES				
5887 PNMI TOBEY SCHOOL				
041 Audit Fund Set Aside	33	0	0	0
502 Payments To Providers	32,205	0	0	0
TOTAL	32,238	0	0	0
ESTIMATED SOURCE OF FUNDS FOR PNMI TOBEY SCHOOL				
FEDERAL FUNDS	32,238	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
40 HHS: CHILDREN AND YOUTH	(CONT)			
403010 SERV FOR CHILD AND FAMILIES	(CONT)			
5887 PNMI TOBEY SCHOOL	(CONT)			
TOTAL SOURCE OF FUNDS	32,238	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
CHF403010 SERV FOR CHILD AND FAMILIES				
EXPENSE TOTAL	60,585,445	66,000,417	49,247,010	48,547,670
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	29,183,809	28,944,924	25,244,079	25,144,001
GENERAL FUND	31,082,718	33,664,840	21,163,527	20,563,265
OTHER FUNDS	318,918	3,390,653	2,839,404	2,840,404
TOTAL	60,585,445	66,000,417	49,247,010	48,547,670
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
40 HHS: CHILDREN AND YOUTH				
403510 CHILD DEVELOPMENT				
5841 CHILD DEVELOPMENT-OPERATIONS				
010 Personal Services-Perm. Classi	171,514	220,756	221,203	218,279
012 Personal Services-Unclassified 2	78,467	78,467	81,485	78,467
020 Current Expenses	28,742	12,354	16,600	16,932
041 Audit Fund Set Aside	427	434	480	484
060 Benefits	110,970	116,587	152,545	160,654

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
40 HHS: CHILDREN AND YOUTH	(CONT)			
403510 CHILD DEVELOPMENT	(CONT)			
5841 CHILD DEVELOPMENT-OPERATIONS	(CONT)			
070 In-State Travel Reimbursement	1,044	5,297	1,086	1,130
080 Out-Of State Travel	0	1	1	1
TOTAL	391,164	433,896	473,400	475,947
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT-OPERATIONS				
FEDERAL FUNDS	391,164	433,896	473,400	475,947
TOTAL SOURCE OF FUNDS	391,164	433,896	473,400	475,947
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
40 HHS: CHILDREN AND YOUTH				
403510 CHILD DEVELOPMENT				
6148 CHILD DEVELOPMENT PROGRAM				
041 Audit Fund Set Aside	21,915	21,915	18,361	18,361
102 Contracts for program services	117,312	0	0	0
502 Payments To Providers	0	1,000,000	0	0
536 Employment Related Child Care	29,777,044	33,807,835	31,975,514	31,975,514
564 Protect & Prevent Child Care	1,300,972	1,732,791	1,492,861	1,492,861
TOTAL	31,217,243	36,562,541	33,486,736	33,486,736
ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT PROGRAM				
FEDERAL FUNDS	18,360,247	21,913,462	23,429,248	23,396,248
GENERAL FUND	12,856,996	14,649,079	10,057,488	10,090,488
TOTAL SOURCE OF FUNDS	31,217,243	36,562,541	33,486,736	33,486,736

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
40 HHS: CHILDREN AND YOUTH	(CONT)			
403510 CHILD DEVELOPMENT	(CONT)			
6148 CHILD DEVELOPMENT PROGRAM	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
40 HHS: CHILDREN AND YOUTH				
403510 CHILD DEVELOPMENT				
5689 CHILD CARE DVLP-QUALITY ASSURE				
010 Personal Services-Perm. Classi	238,015	261,947	332,563	330,144
020 Current Expenses	13,013	39,015	15,000	15,000
041 Audit Fund Set Aside	2,745	2,754	2,796	2,794
049 Transfer to Other State Agencies	1,190	37,500	3,000	3,000
060 Benefits	98,473	141,383	138,350	145,191
067 Training of Providers	28,029	100,000	100,000	100,000
070 In-State Travel Reimbursement	1,456	11,337	1,514	1,576
080 Out-Of State Travel	521	2,494	2,594	2,698
102 Contracts for program services	1,915,035	2,098,175	1,995,481	1,971,922
TOTAL	2,298,477	2,694,605	2,591,298	2,572,325
ESTIMATED SOURCE OF FUNDS FOR CHILD CARE DVLP-QUALITY ASSURE				
FEDERAL FUNDS	2,196,140	2,551,448	2,482,769	2,463,668
GENERAL FUND	102,337	143,157	108,529	108,657
TOTAL SOURCE OF FUNDS	2,298,477	2,694,605	2,591,298	2,572,325
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	7	7

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
40 HHS: CHILDREN AND YOUTH
403510 CHILD DEVELOPMENT
5694 HEAD START STATE COLLABORATION

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
012 Personal Services-Unclassified 2	74,060	74,059	76,908	74,060
020 Current Expenses	2,632	1,259	1,284	1,310
041 Audit Fund Set Aside	150	125	125	125
060 Benefits	29,261	14,661	41,032	43,013
070 In-State Travel Reimbursement	1,231	1,998	1,991	2,315
072 Grants-Federal	15,896	31,120	0	0
073 Grants-Non Federal	0	0	297,393	297,393
080 Out-Of State Travel	883	1,777	1,848	1,922
TOTAL	124,113	124,999	420,581	420,138
ESTIMATED SOURCE OF FUNDS FOR HEAD START STATE COLLABORATION				
FEDERAL FUNDS	124,113	124,999	123,188	122,745
GENERAL FUND	0	0	297,393	297,393
TOTAL SOURCE OF FUNDS	124,113	124,999	420,581	420,138
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1

ACTIVITY TOTALS
CDE403510 CHILD DEVELOPMENT

EXPENSE TOTAL	34,030,997	39,816,041	36,972,015	36,955,146
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	21,071,664	25,023,805	26,508,605	26,458,608
GENERAL FUND	12,959,333	14,792,236	10,463,410	10,496,538
TOTAL	34,030,997	39,816,041	36,972,015	36,955,146
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	11	11
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	12	12	13	13

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
40 HHS: CHILDREN AND YOUTH				
404010 FEDERAL GRANT PROGRAMS				
5850 TITLE XX GRANTS - SSBG				
026 Organizational Dues	43,000	43,000	43,000	43,000
041 Audit Fund Set Aside	942	943	937	937
080 Out-Of State Travel	0	5,250	0	0
101 Medical Payments to Providers	2,438	50,000	50,000	50,000
102 Contracts for program services	704,319	793,000	793,000	793,000
108 Provider Payments-Legal Servic	35,000	50,000	50,000	50,000
TOTAL	785,699	942,193	936,937	936,937
ESTIMATED SOURCE OF FUNDS FOR TITLE XX GRANTS - SSBG				
FEDERAL FUNDS	785,699	942,193	936,937	936,937
TOTAL SOURCE OF FUNDS	785,699	942,193	936,937	936,937
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
40 HHS: CHILDREN AND YOUTH				
404010 FEDERAL GRANT PROGRAMS				
5851 CHILD WELFARE SERVICE IV-B				
041 Audit Fund Set Aside	401	401	401	401
102 Contracts for program services	366,803	400,000	400,000	400,000
TOTAL	367,204	400,401	400,401	400,401
ESTIMATED SOURCE OF FUNDS FOR CHILD WELFARE SERVICE IV-B				
FEDERAL FUNDS	367,204	400,401	400,401	400,401
TOTAL SOURCE OF FUNDS	367,204	400,401	400,401	400,401

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
40 HHS: CHILDREN AND YOUTH	(CONT)			
404010 FEDERAL GRANT PROGRAMS	(CONT)			
5851 CHILD WELFARE SERVICE IV-B	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
40 HHS: CHILDREN AND YOUTH				
404010 FEDERAL GRANT PROGRAMS				
5885 TITLE IVB SUBPART I				
041 Audit Fund Set Aside	406	406	406	406
102 Contracts for program services	284,937	405,539	405,539	405,539
TOTAL	285,343	405,945	405,945	405,945
ESTIMATED SOURCE OF FUNDS FOR TITLE IVB SUBPART I				
FEDERAL FUNDS	285,343	405,945	405,945	405,945
TOTAL SOURCE OF FUNDS	285,343	405,945	405,945	405,945
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
40 HHS: CHILDREN AND YOUTH				
404010 FEDERAL GRANT PROGRAMS				
5853 CHILD ABUSE PREVENTION CAPTA				
020 Current Expenses	3,303	5,071	5,172	5,276
041 Audit Fund Set Aside	300	301	250	250

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
40 HHS: CHILDREN AND YOUTH	(CONT)			
404010 FEDERAL GRANT PROGRAMS	(CONT)			
5853 CHILD ABUSE PREVENTION CAPTA	(CONT)			
070 In-State Travel Reimbursement	342	2,679	2,786	2,898
080 Out-Of State Travel	4,095	5,355	5,569	5,792
102 Contracts for program services	329,292	286,721	236,172	235,734
TOTAL	337,332	300,127	249,949	249,950
ESTIMATED SOURCE OF FUNDS FOR CHILD ABUSE PREVENTION CAPTA				
FEDERAL FUNDS	337,332	300,127	249,949	249,950
TOTAL SOURCE OF FUNDS	337,332	300,127	249,949	249,950
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
40 HHS: CHILDREN AND YOUTH				
404010 FEDERAL GRANT PROGRAMS				
5823 TEEN INDEPENDENT LIVING				
010 Personal Services-Perm. Classi	247,850	245,712	265,365	264,614
020 Current Expenses	3,611	6,232	6,000	6,000
041 Audit Fund Set Aside	498	511	500	500
060 Benefits	126,925	122,800	144,929	154,060
070 In-State Travel Reimbursement	16,081	16,972	16,164	16,164
080 Out-Of State Travel	289	1,458	1,400	1,400
102 Contracts for program services	11,000	9,000	11,000	11,000
502 Payments To Providers	43,000	108,000	55,006	44,211
TOTAL	449,254	510,685	500,364	497,949
ESTIMATED SOURCE OF FUNDS FOR TEEN INDEPENDENT LIVING				
FEDERAL FUNDS	449,254	510,685	500,364	497,949

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
40 HHS: CHILDREN AND YOUTH	(CONT)			
404010 FEDERAL GRANT PROGRAMS	(CONT)			
5823 TEEN INDEPENDENT LIVING	(CONT)			
TOTAL SOURCE OF FUNDS	449,254	510,685	500,364	497,949
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
40 HHS: CHILDREN AND YOUTH				
404010 FEDERAL GRANT PROGRAMS				
5881 ADOLESCENT AFTER CARE SERV				
041 Audit Fund Set Aside	65	65	98	98
502 Payments To Providers	76,000	64,439	97,000	97,000
TOTAL	76,065	64,504	97,098	97,098
ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT AFTER CARE SERV				
FEDERAL FUNDS	76,065	64,504	97,098	97,098
TOTAL SOURCE OF FUNDS	76,065	64,504	97,098	97,098
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
40 HHS: CHILDREN AND YOUTH				
404010 FEDERAL GRANT PROGRAMS				
5883 ADOLESCENT PURCHASED SERV				
041 Audit Fund Set Aside	86	86	31	31

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
40 HHS: CHILDREN AND YOUTH	(CONT)			
404010 FEDERAL GRANT PROGRAMS	(CONT)			
5883 ADOLESCENT PURCHASED SERV	(CONT)			
502 Payments To Providers	33,068	85,000	30,000	30,000
TOTAL	33,154	85,086	30,031	30,031
ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT PURCHASED SERV				
FEDERAL FUNDS	33,154	85,086	30,031	30,031
TOTAL SOURCE OF FUNDS	33,154	85,086	30,031	30,031
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
40 HHS: CHILDREN AND YOUTH				
404010 FEDERAL GRANT PROGRAMS				
5847 PROMOTING SAFE-STABLE FAMILIES				
010 Personal Services-Perm. Classi	44,911	60,867	59,787	58,235
020 Current Expenses	1,635	5,488	5,598	5,710
041 Audit Fund Set Aside	865	872	650	650
050 Personal Service-Temp/Appointe	102,762	89,627	104,817	106,914
060 Benefits	27,733	27,010	35,618	37,056
066 Employee Training	0	2,000	0	0
070 In-State Travel Reimbursement	53,188	31,852	33,126	34,451
080 Out-Of State Travel	9,954	10,000	10,400	10,816
102 Contracts for program services	727,142	643,479	398,586	391,355
527 Family Resource Centers	120,000	120,000	0	0
TOTAL	1,088,190	991,195	648,582	645,187
ESTIMATED SOURCE OF FUNDS FOR PROMOTING SAFE-STABLE FAMILIES				
FEDERAL FUNDS	968,190	871,195	648,582	645,187

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
40 HHS: CHILDREN AND YOUTH	(CONT)			
404010 FEDERAL GRANT PROGRAMS	(CONT)			
5847 PROMOTING SAFE-STABLE FAMILIES	(CONT)			
GENERAL FUND	120,000	120,000	0	0
TOTAL SOURCE OF FUNDS	1,088,190	991,195	648,582	645,187
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
40 HHS: CHILDREN AND YOUTH				
404010 FEDERAL GRANT PROGRAMS				
5844 ADOPTION SERVICES				
020 Current Expenses	1,780	5,686	5,800	5,916
041 Audit Fund Set Aside	291	66	66	66
102 Contracts for program services	288,012	60,000	60,000	60,000
TOTAL	290,083	65,752	65,866	65,982
ESTIMATED SOURCE OF FUNDS FOR ADOPTION SERVICES				
FEDERAL FUNDS	290,083	65,752	65,866	65,982
TOTAL SOURCE OF FUNDS	290,083	65,752	65,866	65,982
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
40 HHS: CHILDREN AND YOUTH
404010 FEDERAL GRANT PROGRAMS
5830 PASS THRU GRANTS TITLE I

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
571 Pass Thru Grants	305,780	364,268	350,000	350,000
TOTAL	305,780	364,268	350,000	350,000
ESTIMATED SOURCE OF FUNDS FOR PASS THRU GRANTS TITLE I				
001 Transfer from Other Agencies	300,537	364,268	350,000	350,000
GENERAL FUND	5,243	0	0	0
TOTAL SOURCE OF FUNDS	305,780	364,268	350,000	350,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ACTIVITY TOTALS
FGP404010 FEDERAL GRANT PROGRAMS

EXPENSE TOTAL	4,018,104	4,130,156	3,685,173	3,679,480
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	3,592,324	3,645,888	3,335,173	3,329,480
GENERAL FUND	125,243	120,000	0	0
OTHER FUNDS	300,537	364,268	350,000	350,000
TOTAL	4,018,104	4,130,156	3,685,173	3,679,480
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
AGENCY TOTALS				
040 HHS: CHILDREN AND YOUTH				
EXPENSE TOTAL	126,391,193	139,607,270	121,196,218	120,857,892
FEDERAL FUNDS	68,484,336	73,825,021	69,850,423	69,206,621
GENERAL FUND	56,977,601	61,652,858	47,761,533	48,061,012
OTHER FUNDS	929,256	4,129,391	3,584,262	3,590,259
TOTAL	126,391,193	139,607,270	121,196,218	120,857,892
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	389	389	356	356
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	393	393	360	360
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
41 HHS: JUVENILE JUSTICE SERV				
410010 DIV FOR JUVENILE JUSTICE SERV				
5809 JUVENILE FIELD SERVICES				
010 Personal Services-Perm. Classi	5,817,814	5,751,445	6,254,305	6,144,995
012 Personal Services-Unclassified 2	45,832	0	0	0
018 Overtime	63,222	148,667	151,640	154,673
020 Current Expenses	106,387	108,799	110,975	113,194
022 Rents-Leases Other Than State	16,608	16,673	17,006	17,347
023 Heat- Electricity - Water	11,192	11,982	12,461	12,960
026 Organizational Dues	293	300	306	312
030 Equipment New/Replacement	0	6,518	86,648	6,781
041 Audit Fund Set Aside	1,754	3,418	0	0
060 Benefits	2,845,573	2,924,535	3,345,576	3,533,088
066 Employee Training	540	8,772	8,947	9,126
070 In-State Travel Reimbursement	283,045	365,140	323,232	302,638
080 Out-Of State Travel	3,669	7,903	8,219	8,548
512 Transportation of Clients	1,573	1,069	1,090	1,112
TOTAL	9,197,502	9,355,221	10,320,405	10,304,774
ESTIMATED SOURCE OF FUNDS FOR JUVENILE FIELD SERVICES				
FEDERAL FUNDS	3,021,962	3,066,656	3,358,261	3,301,649

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
41 HHS: JUVENILE JUSTICE SERV	(CONT)			
410010 DIV FOR JUVENILE JUSTICE SERV	(CONT)			
5809 JUVENILE FIELD SERVICES	(CONT)			
GENERAL FUND	6,175,540	6,288,565	6,962,144	7,003,125
TOTAL SOURCE OF FUNDS	9,197,502	9,355,221	10,320,405	10,304,774
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	124	124	116	116
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	125	125	116	116
ACTIVITY TOTALS				
BFS410010 DIV FOR JUVENILE JUSTICE SERV				
EXPENSE TOTAL	9,197,502	9,355,221	10,320,405	10,304,774
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	3,021,962	3,066,656	3,358,261	3,301,649
GENERAL FUND	6,175,540	6,288,565	6,962,144	7,003,125
TOTAL	9,197,502	9,355,221	10,320,405	10,304,774
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	124	124	116	116
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	125	125	116	116
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
41 HHS: JUVENILE JUSTICE SERV				
411010 OFFICE OF THE DIRECTOR				
5808 DIRECTOR'S OFFICE				
010 Personal Services-Perm. Classi	97,167	99,571	104,948	102,293
011 Personal Services-Unclassified	98,691	98,691	102,487	98,691
012 Personal Services-Unclassified 2	124,743	162,383	150,470	149,161
020 Current Expenses	4,124	7,768	7,923	8,082
022 Rents-Leases Other Than State	0	527	538	548

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
41 HHS: JUVENILE JUSTICE SERV	(CONT)			
411010 OFFICE OF THE DIRECTOR	(CONT)			
5808 DIRECTOR'S OFFICE	(CONT)			
026 Organizational Dues	1,786	1,686	1,720	1,754
030 Equipment New/Replacement	0	79	81	82
041 Audit Fund Set Aside	13	65	0	0
060 Benefits	105,561	139,610	138,259	146,675
065 Board Expenses	0	1	0	0
066 Employee Training	0	532	543	553
070 In-State Travel Reimbursement	1,421	1,668	1,568	1,474
080 Out-Of State Travel	0	157	163	170
TOTAL	433,506	512,738	508,700	509,483
ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE				
FEDERAL FUNDS	66,552	75,573	74,998	75,049
GENERAL FUND	366,954	437,165	433,702	434,434
TOTAL SOURCE OF FUNDS	433,506	512,738	508,700	509,483
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	6	6	6	6
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
41 HHS: JUVENILE JUSTICE SERV				
411010 OFFICE OF THE DIRECTOR				
5810 ADMINISTRATION				
010 Personal Services-Perm. Classi	287,145	293,361	309,737	302,658
018 Overtime	0	1,841	1,878	1,915
020 Current Expenses	31,135	37,448	38,197	38,961
022 Rents-Leases Other Than State	2,265	2,359	2,406	2,454
026 Organizational Dues	103	105	107	109

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
41 HHS: JUVENILE JUSTICE SERV	(CONT)			
411010 OFFICE OF THE DIRECTOR	(CONT)			
5810 ADMINISTRATION	(CONT)			
027 Transfers To DOIT	0	1	1	1
030 Equipment New/Replacement	0	683	697	711
040 Indirect Costs	26,838	50,682	51,696	52,730
041 Audit Fund Set Aside	14	108	0	0
042 Additional Fringe Benefits	139,145	197,636	201,589	205,620
049 Transfer to Other State Agencies	4,000	4,000	4,080	4,162
050 Personal Service-Temp/Appointe	14,216	14,988	15,288	15,594
060 Benefits	128,127	137,584	150,966	158,543
065 Board Expenses	0	1	1	1
066 Employee Training	0	1,187	1,211	1,235
070 In-State Travel Reimbursement	762	1,385	1,302	1,224
TOTAL	633,750	743,369	779,156	785,918
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
FEDERAL FUNDS	180,330	264,100	268,903	271,907
GENERAL FUND	453,420	479,269	510,253	514,011
TOTAL SOURCE OF FUNDS	633,750	743,369	779,156	785,918
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	6	6
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
41 HHS: JUVENILE JUSTICE SERV				
411010 OFFICE OF THE DIRECTOR				
5813 HEALTH SERVICES				
010 Personal Services-Perm. Classi	721,303	758,715	724,783	701,052
018 Overtime	11,337	38,060	38,821	39,598

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
41 HHS: JUVENILE JUSTICE SERV	(CONT)			
411010 OFFICE OF THE DIRECTOR	(CONT)			
5813 HEALTH SERVICES	(CONT)			
019 Holiday Pay	24,136	25,137	25,640	26,153
020 Current Expenses	67,702	65,798	67,114	68,456
022 Rents-Leases Other Than State	1,530	2,347	2,394	2,442
026 Organizational Dues	215	223	227	232
030 Equipment New/Replacement	485	1,834	1,871	1,908
050 Personal Service-Temp/Appointe	71,252	57,890	59,048	60,229
060 Benefits	246,048	269,420	280,999	288,585
066 Employee Training	1,945	3,642	3,715	3,789
070 In-State Travel Reimbursement	0	518	487	458
080 Out-Of State Travel	0	1	1	1
100 Prescription Drug Expenses	172,178	298,835	307,800	317,034
101 Medical Payments to Providers	299,975	444,345	457,675	471,406
TOTAL	1,618,106	1,966,765	1,970,575	1,981,343
ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES				
GENERAL FUND	1,618,106	1,966,765	1,970,575	1,981,343
TOTAL SOURCE OF FUNDS	1,618,106	1,966,765	1,970,575	1,981,343
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	9	9
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
41 HHS: JUVENILE JUSTICE SERV				
411010 OFFICE OF THE DIRECTOR				
5814 QUALITY IMPROVEMENT/TRAINING				
010 Personal Services-Perm. Classi	207,331	236,142	244,208	237,362
012 Personal Services-Unclassified 2	15,090	74,060	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
41 HHS: JUVENILE JUSTICE SERV	(CONT)			
411010 OFFICE OF THE DIRECTOR	(CONT)			
5814 QUALITY IMPROVEMENT/TRAINING	(CONT)			
020 Current Expenses	3,286	4,139	4,222	4,306
022 Rents-Leases Other Than State	0	1	1,225	1,250
030 Equipment New/Replacement	0	6,212	6,336	6,463
041 Audit Fund Set Aside	0	24	0	0
060 Benefits	84,334	117,070	113,217	118,394
066 Employee Training	1,955	2,148	2,191	2,235
070 In-State Travel Reimbursement	481	870	818	769
080 Out-Of State Travel	0	1	1	1
TOTAL	312,477	440,667	372,218	370,780
ESTIMATED SOURCE OF FUNDS FOR QUALITY IMPROVEMENT/TRAINING				
FEDERAL FUNDS	14,818	20,238	15,819	15,388
GENERAL FUND	297,659	420,429	356,399	355,392
TOTAL SOURCE OF FUNDS	312,477	440,667	372,218	370,780
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	4	4
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	6	6	4	4
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
41 HHS: JUVENILE JUSTICE SERV				
411010 OFFICE OF THE DIRECTOR				
8019 WORKERS COMPENSATION				
062 Workers Compensation	426,222	207,661	211,814	216,051
TOTAL	426,222	207,661	211,814	216,051
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
FEDERAL FUNDS	0	0	27,535	28,086
GENERAL FUND	426,222	207,661	184,279	187,965

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
41 HHS: JUVENILE JUSTICE SERV	(CONT)			
411010 OFFICE OF THE DIRECTOR	(CONT)			
8019 WORKERS COMPENSATION	(CONT)			
TOTAL SOURCE OF FUNDS	426,222	207,661	211,814	216,051
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
41 HHS: JUVENILE JUSTICE SERV				
411010 OFFICE OF THE DIRECTOR				
8577 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	117,602	6,481	6,611	6,743
TOTAL	117,602	6,481	6,611	6,743
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	117,602	6,481	6,611	6,743
TOTAL SOURCE OF FUNDS	117,602	6,481	6,611	6,743
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
DIR411010 OFFICE OF THE DIRECTOR				
EXPENSE TOTAL	3,541,663	3,877,681	3,849,074	3,870,318
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	261,700	359,911	387,255	390,430
GENERAL FUND	3,279,963	3,517,770	3,461,819	3,479,888
TOTAL	3,541,663	3,877,681	3,849,074	3,870,318
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	22	22
UNCLASSIFIED POSITIONS	4	4	3	3
TOTAL NUMBER OF POSITIONS	29	29	25	25
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
41 HHS: JUVENILE JUSTICE SERV				
412010 YOUTH DEVELOPMENT CENTER				
5811 CUSTODIAL CARE				
010 Personal Services-Perm. Classi	294,169	232,957	249,610	243,598
018 Overtime	3,808	16,485	16,815	17,151
019 Holiday Pay	7,365	7,902	8,060	8,221
020 Current Expenses	99,828	100,556	132,567	136,618
021 Food Institutions	260,308	409,204	695,388	715,736
022 Rents-Leases Other Than State	310	559	570	582
026 Organizational Dues	71	73	74	76
030 Equipment New/Replacement	900	1,279	1,305	1,331
050 Personal Service-Temp/Appointe	0	24,895	25,393	25,901
060 Benefits	172,067	159,282	159,996	169,533
066 Employee Training	225	593	605	617
070 In-State Travel Reimbursement	0	518	487	458
TOTAL	839,051	954,303	1,290,870	1,319,822
ESTIMATED SOURCE OF FUNDS FOR CUSTODIAL CARE				
007 Agency Income	85,351	120,609	0	0
GENERAL FUND	753,700	833,694	1,290,870	1,319,822
TOTAL SOURCE OF FUNDS	839,051	954,303	1,290,870	1,319,822

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
41 HHS: JUVENILE JUSTICE SERV	(CONT)			
412010 YOUTH DEVELOPMENT CENTER	(CONT)			
5811 CUSTODIAL CARE	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	7	7
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
41 HHS: JUVENILE JUSTICE SERV				
412010 YOUTH DEVELOPMENT CENTER				
5812 MAINTENANCE				
010 Personal Services-Perm. Classi	490,944	415,062	492,679	480,023
018 Overtime	23,765	36,629	37,362	38,109
019 Holiday Pay	2,629	4,320	4,406	4,495
020 Current Expenses	104,017	125,305	127,811	130,367
023 Heat- Electricity - Water	791,182	1,098,806	867,848	902,562
024 Maint.Other Than Build.- Grnds	2,476	2,558	2,609	2,661
030 Equipment New/Replacement	3,776	50,887	80,000	80,000
047 Own Forces Maint.-Build.-Grnds	19,932	21,432	21,861	22,298
048 Contractual Maint.-Build-Grnds	71,506	52,046	53,087	54,149
050 Personal Service-Temp/Appointe	18,416	10,103	10,305	10,511
060 Benefits	227,379	213,489	252,573	265,176
066 Employee Training	0	1,187	1,211	1,235
070 In-State Travel Reimbursement	11,523	15,000	14,100	13,254
080 Out-Of State Travel	0	1	1	1
TOTAL	1,767,545	2,046,825	1,965,853	2,004,841
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE				
GENERAL FUND	1,767,545	2,046,825	1,965,853	2,004,841
TOTAL SOURCE OF FUNDS	1,767,545	2,046,825	1,965,853	2,004,841

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
41 HHS: JUVENILE JUSTICE SERV	(CONT)			
412010 YOUTH DEVELOPMENT CENTER	(CONT)			
5812 MAINTENANCE	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	12	12
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
41 HHS: JUVENILE JUSTICE SERV				
412010 YOUTH DEVELOPMENT CENTER				
5815 REHABILITATIVE PROGRAMS				
010 Personal Services-Perm. Classi	3,212,461	3,133,667	2,908,769	2,833,370
018 Overtime	86,363	82,040	83,681	85,354
019 Holiday Pay	108,552	144,788	147,684	150,637
020 Current Expenses	31,180	41,558	42,389	43,237
022 Rents-Leases Other Than State	7,878	7,238	7,383	7,530
026 Organizational Dues	106	108	110	112
030 Equipment New/Replacement	0	2,034	2,075	2,116
050 Personal Service-Temp/Appointe	201,529	268,680	274,054	279,535
060 Benefits	1,800,133	1,785,396	1,731,488	1,843,098
066 Employee Training	720	9,638	9,831	10,027
070 In-State Travel Reimbursement	211	1,066	7,002	6,942
080 Out-Of State Travel	0	1	1	1
512 Transportation of Clients	0	1	1	1
523 Client Benefits *	14,781	27,200	27,744	28,299
TOTAL	5,463,914	5,503,415	5,242,212	5,290,259
ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE PROGRAMS				
007 Agency Income	15,444	137,102	0	0
GENERAL FUND	5,448,470	5,366,313	5,242,212	5,290,259
TOTAL SOURCE OF FUNDS	5,463,914	5,503,415	5,242,212	5,290,259

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
41 HHS: JUVENILE JUSTICE SERV	(CONT)			
412010 YOUTH DEVELOPMENT CENTER	(CONT)			
5815 REHABILITATIVE PROGRAMS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	95	95	65	65
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	95	95	65	65

CLASS NOTES

523 Revenue related to collect only calls made from telephones located in each cottage shall be used to help support resident activities for the purchase of recreation equipment and supplies. Any funds not expended at the end of the fiscal year shall lapse to the general fund.

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
41 HHS: JUVENILE JUSTICE SERV
412010 YOUTH DEVELOPMENT CENTER
5817 REHABILITATIVE EDUCATION

010	Personal Services-Perm. Classi	2,076,928	2,036,634	2,300,509	2,230,030
018	Overtime	3,808	4,415	4,502	4,593
020	Current Expenses	19,722	18,664	19,037	19,418
022	Rents-Leases Other Than State	4,933	4,745	4,840	4,937
026	Organizational Dues	261	267	272	278
050	Personal Service-Temp/Appointe	30,130	2,658	2,711	2,765
060	Benefits	889,779	964,299	1,035,681	1,079,570
066	Employee Training	4,132	4,725	4,820	4,916
070	In-State Travel Reimbursement	212	224	211	198
073	Grants-Non Federal	0	1	1	1
080	Out-Of State Travel	0	1	1	1
537	Educational Supplies	18,963	26,563	27,094	27,636
TOTAL		3,048,868	3,063,196	3,399,679	3,374,343

ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE EDUCATION

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
41 HHS: JUVENILE JUSTICE SERV	(CONT)			
412010 YOUTH DEVELOPMENT CENTER	(CONT)			
5817 REHABILITATIVE EDUCATION	(CONT)			
007 Agency Income	1,461	0	0	0
009 Agency Income	663,951	647,042	627,418	589,094
FEDERAL FUNDS	0	1,575	1,183	1,079
GENERAL FUND	2,383,456	2,414,579	2,771,078	2,784,170
TOTAL SOURCE OF FUNDS	3,048,868	3,063,196	3,399,679	3,374,343
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	34	34	33	33
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	34	34	33	33
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
41 HHS: JUVENILE JUSTICE SERV				
412010 YOUTH DEVELOPMENT CENTER				
5821 JUVENILE DETENTION UNIT				
010 Personal Services-Perm. Classi	947,644	695,027	565,833	552,844
018 Overtime	12,009	12,370	12,617	12,870
019 Holiday Pay	30,858	32,735	33,390	34,057
020 Current Expenses	908	1,151	1,174	1,198
022 Rents-Leases Other Than State	336	1,329	1,356	1,383
026 Organizational Dues	71	73	74	76
030 Equipment New/Replacement	0	570	581	593
050 Personal Service-Temp/Appointe	53,481	57,654	58,807	59,983
060 Benefits	455,870	352,785	323,848	341,473
066 Employee Training	85	2,077	2,119	2,161
070 In-State Travel Reimbursement	23	178	167	157
080 Out-Of State Travel	0	1	1	1
523 Client Benefits	0	1,023	1,043	1,064
TOTAL	1,501,285	1,156,973	1,001,010	1,007,860

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
41 HHS: JUVENILE JUSTICE SERV	(CONT)			
412010 YOUTH DEVELOPMENT CENTER	(CONT)			
5821 JUVENILE DETENTION UNIT	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR JUVENILE DETENTION UNIT				
GENERAL FUND	1,501,285	1,156,973	1,001,010	1,007,860
TOTAL SOURCE OF FUNDS	1,501,285	1,156,973	1,001,010	1,007,860
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	25	25	12	12
ACTIVITY TOTALS				
BRS412010 YOUTH DEVELOPMENT CENTER				
EXPENSE TOTAL	12,620,663	12,724,712	12,899,624	12,997,125
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	1,575	1,183	1,079
GENERAL FUND	11,854,456	11,818,384	12,271,023	12,406,952
OTHER FUNDS	766,207	904,753	627,418	589,094
TOTAL	12,620,663	12,724,712	12,899,624	12,997,125
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	180	180	129	129
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	180	180	129	129
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
41 HHS: JUVENILE JUSTICE SERV				
413010 DJJS GRANTS				
2023 OJJDP				
010 Personal Services-Perm. Classi	177,766	114,931	121,004	120,301
020 Current Expenses	4,063	26,784	27,320	27,866

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
41 HHS: JUVENILE JUSTICE SERV	(CONT)			
413010 DJJS GRANTS	(CONT)			
2023 OJJDP	(CONT)			
021 Food Institutions	544	3,581	3,653	3,726
026 Organizational Dues	5,000	5,200	5,304	5,410
030 Equipment New/Replacement	2,145	2,195	2,239	2,284
041 Audit Fund Set Aside	819	906	0	0
060 Benefits	59,186	44,381	55,484	58,531
065 Board Expenses	9,928	10,230	10,435	10,643
070 In-State Travel Reimbursement	2,845	3,150	3,276	3,407
072 Grants-Federal	385,957	839,375	856,163	873,286
080 Out-Of State Travel	13,904	15,750	16,380	17,035
TOTAL	662,157	1,066,483	1,101,258	1,122,489
ESTIMATED SOURCE OF FUNDS FOR OJJDP				
FEDERAL FUNDS	662,157	1,066,483	1,101,258	1,122,489
TOTAL SOURCE OF FUNDS	662,157	1,066,483	1,101,258	1,122,489
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
41 HHS: JUVENILE JUSTICE SERV				
413010 DJJS GRANTS				
2024 JAIBG				
010 Personal Services-Perm. Classi	178,040	181,131	192,369	187,294
020 Current Expenses	4,047	71,063	72,483	73,934
030 Equipment New/Replacement	869	3,069	3,130	3,193
041 Audit Fund Set Aside	330	378	0	0
042 Additional Fringe Benefits	10,826	15,287	15,593	15,905

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES		(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS		(CONT)			
41 HHS: JUVENILE JUSTICE SERV		(CONT)			
413010 DJJS GRANTS		(CONT)			
2024 JAIBG		(CONT)			
050 Personal Service-Temp/Appointe		13,215	30,065	30,666	31,280
060 Benefits		97,043	115,390	113,421	119,818
066 Employee Training		2,945	94,474	96,363	98,291
070 In-State Travel Reimbursement		236	5,895	6,131	6,376
080 Out-Of State Travel		10,662	5,250	5,460	5,678
102 Contracts for program services		34,982	143,631	146,504	149,434
TOTAL		353,195	665,633	682,120	691,203
ESTIMATED SOURCE OF FUNDS FOR	JAIBG				
FEDERAL FUNDS		353,195	665,633	682,120	691,203
TOTAL SOURCE OF FUNDS		353,195	665,633	682,120	691,203
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		4	4	4	4
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		4	4	4	4
05 HEALTH AND SOCIAL SERVICES					
95 DEPT OF HEALTH AND HUMAN SVCS					
41 HHS: JUVENILE JUSTICE SERV					
413010 DJJS GRANTS					
2033 OJJDP TITLE V GRANT					
072 Grants-Federal		121,097	109,737	111,932	114,170
TOTAL		121,097	109,737	111,932	114,170
ESTIMATED SOURCE OF FUNDS FOR	OJJDP TITLE V GRANT				
FEDERAL FUNDS		121,097	109,737	111,932	114,170
TOTAL SOURCE OF FUNDS		121,097	109,737	111,932	114,170

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
41 HHS: JUVENILE JUSTICE SERV	(CONT)			
413010 DJJS GRANTS	(CONT)			
2033 OJJDP TITLE V GRANT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
41 HHS: JUVENILE JUSTICE SERV				
413010 DJJS GRANTS				
5832 CHAPTER 1 - IDEA				
020 Current Expenses	0	7,587	0	0
030 Equipment New/Replacement	0	7,587	0	0
TOTAL	0	15,174	0	0
ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1 - IDEA				
009 Agency Income	0	15,174	0	0
TOTAL SOURCE OF FUNDS	0	15,174	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
41 HHS: JUVENILE JUSTICE SERV				
413010 DJJS GRANTS				
5863 CHAPTER 1 NEGLECTED - DISAD				
010 Personal Services-Perm. Classi	30,062	34,257	35,551	34,257
020 Current Expenses	7,800	86,169	87,892	89,650

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
41 HHS: JUVENILE JUSTICE SERV	(CONT)			
413010 DJJS GRANTS	(CONT)			
5863 CHAPTER 1 NEGLECTED - DISAD	(CONT)			
040 Indirect Costs	5,070	9,436	9,625	9,817
042 Additional Fringe Benefits	2,064	2,891	2,949	3,008
050 Personal Service-Temp/Appointe	21,922	25,207	25,711	26,225
060 Benefits	12,731	15,709	16,523	37,619
TOTAL	79,649	173,669	178,251	200,576
ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1 NEGLECTED - DISAD				
001 Transfer from Other Agencies	79,649	173,669	178,251	200,576
TOTAL SOURCE OF FUNDS	79,649	173,669	178,251	200,576
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
41 HHS: JUVENILE JUSTICE SERV				
413010 DJJS GRANTS				
6005 DOJ - SUBSTANCE ABUSE				
020 Current Expenses	3,621	10,147	10,350	10,557
040 Indirect Costs	41	76	78	79
050 Personal Service-Temp/Appointe	0	50,000	51,000	52,020
060 Benefits	0	3,825	3,902	3,979
070 In-State Travel Reimbursement	0	1,275	1,326	1,379
TOTAL	3,662	65,323	66,656	68,014
ESTIMATED SOURCE OF FUNDS FOR DOJ - SUBSTANCE ABUSE				
007 Agency Income	0	48,995	49,992	51,011
GENERAL FUND	3,662	16,328	16,664	17,003
TOTAL SOURCE OF FUNDS	3,662	65,323	66,656	68,014

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
41 HHS: JUVENILE JUSTICE SERV	(CONT)			
413010 DJJS GRANTS	(CONT)			
6005 DOJ - SUBSTANCE ABUSE	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
DJJ413010 DJJS GRANTS				
EXPENSE TOTAL	1,219,760	2,096,019	2,140,217	2,196,452
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,136,449	1,841,853	1,895,310	1,927,862
GENERAL FUND	3,662	16,328	16,664	17,003
OTHER FUNDS	79,649	237,838	228,243	251,587
TOTAL	1,219,760	2,096,019	2,140,217	2,196,452
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
AGENCY TOTALS				
041 HHS: JUVENILE JUSTICE SERV				
EXPENSE TOTAL	26,579,588	28,053,633	29,209,320	29,368,669
FEDERAL FUNDS	4,420,111	5,269,995	5,642,009	5,621,020
GENERAL FUND	21,313,621	21,641,047	22,711,650	22,906,968
OTHER FUNDS	845,856	1,142,591	855,661	840,681
TOTAL	26,579,588	28,053,633	29,209,320	29,368,669
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	336	336	274	274
UNCLASSIFIED POSITIONS	5	5	3	3
TOTAL NUMBER OF POSITIONS	341	341	277	277
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
45 HHS: TRANSITIONAL ASSISTANCE				
450010 DIV OF FAMILY ASSISTANCE				
6125 DIRECTOR'S OFFICE				
010 Personal Services-Perm. Classi	1,604,047	1,495,724	1,691,093	1,653,213
012 Personal Services-Unclassified 2	175,720	177,758	162,537	160,826
018 Overtime	472	1,800	3,001	3,000
020 Current Expenses	261,058	244,747	249,642	254,635
021 Food Institutions	0	1,250	1,275	1,301
026 Organizational Dues	160	12,490	12,740	12,995
027 Transfers To DOIT	0	1	1	1
030 Equipment New/Replacement	1,367	3,103	3,165	3,228
037 Technology - Hardware	161,191	0	0	0
038 Technology - Software	158,406	0	0	0
040 Indirect Costs	227,160	139,736	309,809	309,809
041 Audit Fund Set Aside	154,152	89,420	153,471	153,583
042 Additional Fringe Benefits	61,635	84,229	97,394	95,352
046 Consultants	0	932,236	1	1
050 Personal Service-Temp/Appointe	101,428	93,984	127,847	130,404
060 Benefits	768,386	780,181	947,387	996,979
066 Employee Training	0	3,190	3,254	3,319

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
45 HHS: TRANSITIONAL ASSISTANCE	(CONT)			
450010 DIV OF FAMILY ASSISTANCE	(CONT)			
6125 DIRECTOR'S OFFICE	(CONT)			
070 In-State Travel Reimbursement	37,307	39,162	40,728	42,357
080 Out-Of State Travel	4,243	4,878	5,073	5,276
102 Contracts for program services	633,294	1,014,390	1,034,678	1,055,372
103 Contracts for Op Services	755,957	670,935	875,000	875,000
501 Payments To Clients	52,976	70,284	70,284	70,284
TOTAL	5,158,959	5,859,498	5,788,380	5,826,935
ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE				
003 Revolving Funds	105,042	0	0	0
007 Agency Income	317,722	135,405	0	0
FEDERAL FUNDS	3,183,887	4,062,415	3,580,796	3,608,952
GENERAL FUND	1,552,308	1,661,678	2,207,584	2,217,983
TOTAL SOURCE OF FUNDS	5,158,959	5,859,498	5,788,380	5,826,935
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	36	36	31	31
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	38	38	33	33
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
45 HHS: TRANSITIONAL ASSISTANCE				
450010 DIV OF FAMILY ASSISTANCE				
6127 EMPLOYMENT SUPPORT				
010 Personal Services-Perm. Classi	1,681,326	1,778,740	1,780,066	1,739,452
012 Personal Services-Unclassified 2	216,003	219,683	227,534	219,719
020 Current Expenses	81,310	270,704	276,118	281,640
022 Rents-Leases Other Than State	0	1	1	1
026 Organizational Dues	0	1	1	1
030 Equipment New/Replacement	0	15,084	0	0

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES		(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS		(CONT)			
45 HHS: TRANSITIONAL ASSISTANCE		(CONT)			
450010 DIV OF FAMILY ASSISTANCE		(CONT)			
6127 EMPLOYMENT SUPPORT		(CONT)			
041 Audit Fund Set Aside		10,026	10,236	9,239	9,410
042 Additional Fringe Benefits		58,643	79,715	98,112	95,982
050 Personal Service-Temp/Appointe		51,601	81,145	76,932	80,009
060 Benefits		1,004,950	1,125,280	1,235,140	1,310,109
070 In-State Travel Reimbursement		6,502	6,633	6,898	7,174
072 Grants-Federal		0	200,000	0	0
102 Contracts for program services		7,242,317	8,295,250	6,264,421	6,038,086
501 Payments To Clients		0	0	529,539	529,539
502 Payments To Providers		2,813,136	3,342,101	3,408,943	3,477,122
TOTAL		13,165,814	15,424,573	13,912,944	13,788,244
ESTIMATED SOURCE OF FUNDS FOR	Employment Support				
FEDERAL FUNDS		8,053,967	10,365,941	7,847,377	7,756,681
GENERAL FUND		5,111,847	5,058,632	6,065,567	6,031,563
TOTAL SOURCE OF FUNDS		13,165,814	15,424,573	13,912,944	13,788,244
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		43	43	40	40
UNCLASSIFIED POSITIONS		3	3	3	3
TOTAL NUMBER OF POSITIONS		46	46	43	43
05 HEALTH AND SOCIAL SERVICES					
95 DEPT OF HEALTH AND HUMAN SVCS					
45 HHS: TRANSITIONAL ASSISTANCE					
450010 DIV OF FAMILY ASSISTANCE					
6132 DFA FIELD OPERATIONS					
010 Personal Services-Perm. Classi		9,523,974	10,380,210	11,135,246	10,928,957
018 Overtime	*	212,238	251,427	400,000	400,000
020 Current Expenses		58,977	60,366	61,573	62,804
022 Rents-Leases Other Than State		3,589	8,000	8,160	8,323

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
45 HHS: TRANSITIONAL ASSISTANCE	(CONT)			
450010 DIV OF FAMILY ASSISTANCE	(CONT)			
6132 DFA FIELD OPERATIONS	(CONT)			
030 Equipment New/Replacement	0	3,274	3,339	3,406
041 Audit Fund Set Aside	8,164	8,624	9,190	9,487
042 Additional Fringe Benefits	332,143	366,725	593,597	582,598
060 Benefits	5,337,879	6,008,282	6,791,380	7,208,022
070 In-State Travel Reimbursement	81,372	121,155	126,001	131,041
TOTAL	15,558,336	17,208,063	19,128,486	19,334,638
ESTIMATED SOURCE OF FUNDS FOR DFA FIELD OPERATIONS				
FEDERAL FUNDS	7,103,837	8,268,727	9,224,982	9,315,236
GENERAL FUND	8,454,499	8,939,336	9,903,504	10,019,402
TOTAL SOURCE OF FUNDS	15,558,336	17,208,063	19,128,486	19,334,638
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	280	280	279	279
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	280	280	279	279

CLASS NOTES

018 F. This appropriation shall not lapse until June 30, 2013.

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
45 HHS: TRANSITIONAL ASSISTANCE
450010 DIV OF FAMILY ASSISTANCE
6146 TEMP ASSISTNC TO NEEDY FAMILYS

041 Audit Fund Set Aside		17,743	17,749	20,335	20,335
501 Payments To Clients		32,653,884	35,461,257	24,326,613	25,406,776
502 Payments To Providers		750,772	1,265,000	1,165,000	1,165,000
538 Emergency Assistance	*	926,894	750,000	750,000	750,000
TOTAL		34,349,293	37,494,006	26,261,948	27,342,111

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
45 HHS: TRANSITIONAL ASSISTANCE	(CONT)			
450010 DIV OF FAMILY ASSISTANCE	(CONT)			
6146 TEMP ASSISTNC TO NEEDY FAMILYS	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR TEMP ASSISTNC TO NEEDY FAMILYS				
007 Agency Income	176,894	0	0	0
009 Agency Income	4,547,256	4,200,000	3,295,000	3,295,000
FEDERAL FUNDS	22,653,779	25,369,294	12,652,585	13,732,748
GENERAL FUND	6,971,364	7,924,712	10,314,363	10,314,363
TOTAL SOURCE OF FUNDS	34,349,293	37,494,006	26,261,948	27,342,111
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

538 F. This appropriation shall not lapse until June 30, 2013.

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
45 HHS: TRANSITIONAL ASSISTANCE
450010 DIV OF FAMILY ASSISTANCE
6153 SEPARATE STATE TANF PROGRAM

501 Payments To Clients	212,094	287,556	293,388	299,256
TOTAL	212,094	287,556	293,388	299,256
ESTIMATED SOURCE OF FUNDS FOR SEPARATE STATE TANF PROGRAM				
GENERAL FUND	212,094	287,556	293,388	299,256
TOTAL SOURCE OF FUNDS	212,094	287,556	293,388	299,256
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES					
95 DEPT OF HEALTH AND HUMAN SVCS					
45 HHS: TRANSITIONAL ASSISTANCE					
450010 DIV OF FAMILY ASSISTANCE					
6170 OAA APTD GRANTS					
501 Payments To Clients		2,939,354	2,696,802	2,762,637	2,846,065
TOTAL		2,939,354	2,696,802	2,762,637	2,846,065
ESTIMATED SOURCE OF FUNDS FOR	OAA APTD GRANTS				
007 Agency Income		123,704	0	0	0
GENERAL FUND		2,815,650	2,696,802	2,762,637	2,846,065
TOTAL SOURCE OF FUNDS		2,939,354	2,696,802	2,762,637	2,846,065
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
05 HEALTH AND SOCIAL SERVICES					
95 DEPT OF HEALTH AND HUMAN SVCS					
45 HHS: TRANSITIONAL ASSISTANCE					
450010 DIV OF FAMILY ASSISTANCE					
6171 ANB GRANTS					
501 Payments To Clients		1,107,408	1,091,472	432,511	403,511
TOTAL		1,107,408	1,091,472	432,511	403,511
ESTIMATED SOURCE OF FUNDS FOR	ANB GRANTS				
GENERAL FUND		1,107,408	1,091,472	432,511	403,511
TOTAL SOURCE OF FUNDS		1,107,408	1,091,472	432,511	403,511
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES					
95 DEPT OF HEALTH AND HUMAN SVCS					
45 HHS: TRANSITIONAL ASSISTANCE					
450010 DIV OF FAMILY ASSISTANCE					
6172 REFUGEE GRANTS					
501 Payments To Clients		667,009	485,000	725,000	725,000
TOTAL		667,009	485,000	725,000	725,000
ESTIMATED SOURCE OF FUNDS FOR	REFUGEE GRANTS				
001 Transfer from Other Agencies		667,009	485,000	725,000	725,000
TOTAL SOURCE OF FUNDS		667,009	485,000	725,000	725,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
05 HEALTH AND SOCIAL SERVICES					
95 DEPT OF HEALTH AND HUMAN SVCS					
45 HHS: TRANSITIONAL ASSISTANCE					
450010 DIV OF FAMILY ASSISTANCE					
6174 APTD GRANTS					
501 Payments To Clients		20,787,618	16,897,222	16,803,976	17,284,865
TOTAL		20,787,618	16,897,222	16,803,976	17,284,865
ESTIMATED SOURCE OF FUNDS FOR	APTD GRANTS				
009 Agency Income		168,898	100,000	100,000	100,000
GENERAL FUND		20,618,720	16,797,222	16,703,976	17,184,865
TOTAL SOURCE OF FUNDS		20,787,618	16,897,222	16,803,976	17,284,865
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
45 HHS: TRANSITIONAL ASSISTANCE				
450010 DIV OF FAMILY ASSISTANCE				
6176 STATE ASSIST. NON-TANF				
501 Payments To Clients	6,113,071	5,889,537	6,502,380	6,524,599
TOTAL	6,113,071	5,889,537	6,502,380	6,524,599
ESTIMATED SOURCE OF FUNDS FOR STATE ASSIST. NON-TANF				
GENERAL FUND	6,113,071	5,889,537	6,502,380	6,524,599
TOTAL SOURCE OF FUNDS	6,113,071	5,889,537	6,502,380	6,524,599
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
45 HHS: TRANSITIONAL ASSISTANCE				
450010 DIV OF FAMILY ASSISTANCE				
7148 CSBG				
010 Personal Services-Perm. Classi	62,112	63,780	66,510	65,276
020 Current Expenses	538	2,000	2,000	2,000
026 Organizational Dues	1,441	1,500	1,500	1,500
040 Indirect Costs	650	652	550	550
041 Audit Fund Set Aside	4,579	4,579	4,579	4,579
042 Additional Fringe Benefits	3,485	4,329	4,329	4,329
060 Benefits	24,731	27,259	28,941	30,286
070 In-State Travel Reimbursement	688	1,124	1,124	1,124
080 Out-Of State Travel	3,838	6,500	6,500	6,500
102 Contracts for program services	3,949,446	4,479,858	4,479,858	4,479,858
TOTAL	4,051,508	4,591,581	4,595,891	4,596,002
ESTIMATED SOURCE OF FUNDS FOR CSBG				
FEDERAL FUNDS	4,051,508	4,591,581	4,595,891	4,596,002

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
45 HHS: TRANSITIONAL ASSISTANCE	(CONT)			
450010 DIV OF FAMILY ASSISTANCE	(CONT)			
7148 CSBG	(CONT)			
TOTAL SOURCE OF FUNDS	4,051,508	4,591,581	4,595,891	4,596,002
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
45 HHS: TRANSITIONAL ASSISTANCE				
450010 DIV OF FAMILY ASSISTANCE				
8025 WORKERS COMPENSATION				
041 Audit Fund Set Aside	54	55	55	55
062 Workers Compensation	51,180	121,165	121,165	123,588
TOTAL	51,234	121,220	121,220	123,643
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
FEDERAL FUNDS	0	55,978	55,978	57,098
GENERAL FUND	51,234	65,242	65,242	66,545
TOTAL SOURCE OF FUNDS	51,234	121,220	121,220	123,643
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
DFA450010 DIV OF FAMILY ASSISTANCE				
EXPENSE TOTAL	104,161,698	108,046,530	97,328,761	99,094,869
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	45,046,978	52,713,936	37,957,609	39,066,717
GENERAL FUND	53,008,195	50,412,189	55,251,152	55,908,152
OTHER FUNDS	6,106,525	4,920,405	4,120,000	4,120,000
TOTAL	104,161,698	108,046,530	97,328,761	99,094,869
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	360	360	351	351
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	365	365	356	356
AGENCY TOTALS				
045 HHS: TRANSITIONAL ASSISTANCE				
EXPENSE TOTAL	104,161,698	108,046,530	97,328,761	99,094,869
FEDERAL FUNDS	45,046,978	52,713,936	37,957,609	39,066,717
GENERAL FUND	53,008,195	50,412,189	55,251,152	55,908,152
OTHER FUNDS	6,106,525	4,920,405	4,120,000	4,120,000
TOTAL	104,161,698	108,046,530	97,328,761	99,094,869
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	360	360	351	351
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	365	365	356	356
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
48 HHS: ELDERLY - ADULT SERVICES				
480010 STATE OFFICE ADMIN				
7873 OFFICE OF BUREAU CHIEF				
010 Personal Services-Perm. Classi	31,312	118,631	37,686	36,770
012 Personal Services-Unclassified 2	0	0	94,090	90,605
020 Current Expenses	4,104	7,477	7,627	7,779
022 Rents-Leases Other Than State	0	6,047	6,168	6,291

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT)			
480010 STATE OFFICE ADMIN	(CONT)			
7873 OFFICE OF BUREAU CHIEF	(CONT)			
027 Transfers To DOIT	0	1	1	1
041 Audit Fund Set Aside	2	105	155	157
042 Additional Fringe Benefits	6,061	7,061	7,202	7,346
060 Benefits	30,944	70,166	67,650	70,917
066 Employee Training	0	439	450	475
070 In-State Travel Reimbursement	10,822	12,280	12,771	13,282
TOTAL	83,245	222,207	233,800	233,623
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUREAU CHIEF				
FEDERAL FUNDS	40,795	103,934	109,256	109,257
GENERAL FUND	42,450	118,273	124,544	124,366
TOTAL SOURCE OF FUNDS	83,245	222,207	233,800	233,623
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	2	2	2	2
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
48 HHS: ELDERLY - ADULT SERVICES				
480010 STATE OFFICE ADMIN				
8130 WORKERS COMPENSATION				
062 Workers Compensation	18,856	52,000	50,000	50,000
TOTAL	18,856	52,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	18,856	52,000	50,000	50,000
TOTAL SOURCE OF FUNDS	18,856	52,000	50,000	50,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT)			
480010 STATE OFFICE ADMIN	(CONT)			
8130 WORKERS COMPENSATION	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
48 HHS: ELDERLY - ADULT SERVICES				
480010 STATE OFFICE ADMIN				
5941 Unemployment Compensation				
061 Unemployment Compensation	0	0	1	1
TOTAL	0	0	1	1
ESTIMATED SOURCE OF FUNDS FOR Unemployment Compensation				
GENERAL FUND	0	0	1	1
TOTAL SOURCE OF FUNDS	0	0	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
EAS480010 STATE OFFICE ADMIN				
EXPENSE TOTAL	102,101	274,207	283,801	283,624
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	40,795	103,934	109,256	109,257
GENERAL FUND	61,306	170,273	174,545	174,367
TOTAL	102,101	274,207	283,801	283,624
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	2	2	2	2
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
48 HHS: ELDERLY - ADULT SERVICES				
480510 PROGRAM OPERATIONS				
9250 FIELD OPERATIONS				
010 Personal Services-Perm. Classi	3,134,751	3,371,529	3,415,772	3,345,682
012 Personal Services-Unclassified 2	70,471	71,324	69,876	71,171
020 Current Expenses	31,125	59,583	55,000	55,750
030 Equipment New/Replacement	0	0	5,000	5,000
040 Indirect Costs	373	390	410	425
041 Audit Fund Set Aside	788	1,977	2,235	2,259
042 Additional Fringe Benefits	78,755	88,086	89,848	91,645
060 Benefits	1,468,253	1,700,572	1,744,115	1,837,498
066 Employee Training	0	10,267	10,000	10,000
070 In-State Travel Reimbursement	108,368	192,846	200,559	208,582
TOTAL	4,892,884	5,496,574	5,592,815	5,628,012
ESTIMATED SOURCE OF FUNDS FOR FIELD OPERATIONS				
FEDERAL FUNDS	1,893,629	2,127,430	2,220,170	2,234,887
GENERAL FUND	2,999,255	3,369,144	3,372,645	3,393,125
TOTAL SOURCE OF FUNDS	4,892,884	5,496,574	5,592,815	5,628,012

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT)			
480510 PROGRAM OPERATIONS	(CONT)			
9250 FIELD OPERATIONS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	77	77	68	68
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	78	78	69	69
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
48 HHS: ELDERLY - ADULT SERVICES				
480510 PROGRAM OPERATIONS				
8931 NURSING STAFF				
010 Personal Services-Perm. Classi	567,508	693,707	556,474	545,597
020 Current Expenses	8,358	5,500	8,525	8,696
040 Indirect Costs	31	33	40	45
041 Audit Fund Set Aside	1,040	1,063	895	908
042 Additional Fringe Benefits	21,625	24,187	24,671	25,164
060 Benefits	293,050	337,657	272,520	286,700
066 Employee Training	0	602	600	600
070 In-State Travel Reimbursement	6,672	5,358	6,939	7,216
080 Out-Of State Travel	0	386	400	425
TOTAL	898,284	1,068,493	871,064	875,351
ESTIMATED SOURCE OF FUNDS FOR NURSING STAFF				
FEDERAL FUNDS	669,882	788,393	634,196	637,334
GENERAL FUND	228,402	280,100	236,868	238,017
TOTAL SOURCE OF FUNDS	898,284	1,068,493	871,064	875,351
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	21	21	11	11

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
48 HHS: ELDERLY - ADULT SERVICES
480510 PROGRAM OPERATIONS
8930 LONG TERM CARE OMBUDSMAN

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	313,603	355,384	305,504	298,896
020 Current Expenses	13,089	21,599	22,031	22,472
021 Food Institutions	42	1,050	500	500
022 Rents-Leases Other Than State	1,439	4,395	4,483	4,573
026 Organizational Dues	0	0	500	525
040 Indirect Costs	52	55	65	75
041 Audit Fund Set Aside	59	410	432	439
042 Additional Fringe Benefits	7,901	8,837	9,014	9,194
060 Benefits	141,191	164,766	150,384	158,195
070 In-State Travel Reimbursement	24,875	32,198	33,486	34,825
080 Out-Of State Travel	501	1,611	1,675	1,742
102 Contracts for program services	9,006	91,334	93,161	95,210
TOTAL	511,758	681,639	621,235	626,646
ESTIMATED SOURCE OF FUNDS FOR LONG TERM CARE OMBUDSMAN				
FEDERAL FUNDS	284,360	421,565	393,292	398,101
GENERAL FUND	227,398	260,074	227,943	228,545
TOTAL SOURCE OF FUNDS	511,758	681,639	621,235	626,646
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	6	6

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
OPS480510 PROGRAM OPERATIONS				
EXPENSE TOTAL	6,302,926	7,246,706	7,085,114	7,130,009
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	2,847,871	3,337,388	3,247,658	3,270,322
GENERAL FUND	3,455,055	3,909,318	3,837,456	3,859,687
TOTAL	6,302,926	7,246,706	7,085,114	7,130,009
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	105	105	85	85
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	106	106	86	86
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
48 HHS: ELDERLY - ADULT SERVICES				
481010 GRANTS TO LOCALS				
7872 ADM ON AGING GRANTS				
010 Personal Services-Perm. Classi	718,703	794,772	654,949	639,515
020 Current Expenses	13,988	17,973	18,332	18,699
022 Rents-Leases Other Than State	1,193	1,750	1,785	1,821
030 Equipment New/Replacement	0	1,670	1,703	1,737
040 Indirect Costs	1,148	1,189	1,213	1,237
041 Audit Fund Set Aside	7,793	9,459	11,033	11,257
042 Additional Fringe Benefits	17,118	19,146	19,529	19,919
049 Transfer to Other State Agencies	33,133	38,047	38,808	39,584
060 Benefits	313,532	350,600	321,534	337,752
066 Employee Training	0	611	625	650
070 In-State Travel Reimbursement	3,239	5,500	3,369	3,503
072 Grants-Federal	175,856	1,450,000	725,000	725,000
080 Out-Of State Travel	0	514	550	575
502 Payments To Providers	1,050,651	1,193,433	1,217,302	1,241,648
512 Transportation of Clients	1,545,617	1,948,962	1,949,090	1,949,904
540 Social Service Contracts	1,150,326	1,515,062	1,514,703	1,514,921
541 Meals - Home Del & Cong	5,337,350	6,554,169	5,883,366	5,230,943
570 Family Care Giver	731,812	1,524,757	1,555,252	1,586,357

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES		(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS		(CONT)			
48 HHS: ELDERLY - ADULT SERVICES		(CONT)			
481010 GRANTS TO LOCALS		(CONT)			
7872 ADM ON AGING GRANTS		(CONT)			
TOTAL		11,101,459	15,427,614	13,918,143	13,325,022
ESTIMATED SOURCE OF FUNDS FOR	ADM ON AGING				
FEDERAL FUNDS		7,033,752	10,419,162	9,305,478	8,989,089
GENERAL FUND		4,067,707	5,008,452	4,612,665	4,335,933
TOTAL SOURCE OF FUNDS		11,101,459	15,427,614	13,918,143	13,325,022
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		15	15	11	11
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		15	15	11	11
05 HEALTH AND SOCIAL SERVICES					
95 DEPT OF HEALTH AND HUMAN SVCS					
48 HHS: ELDERLY - ADULT SERVICES					
481010 GRANTS TO LOCALS					
8917 HEALTH PROMOTION CONTRACTS					
020 Current Expenses		10,103	10,466	10,675	10,889
026 Organizational Dues		6,055	6,194	7,250	7,500
030 Equipment New/Replacement		1,074	2,093	2,135	2,178
102 Contracts for program services		47,216	201,965	206,004	210,124
TOTAL		64,448	220,718	226,064	230,691
ESTIMATED SOURCE OF FUNDS FOR	HEALTH PROMOTION CONTRACTS				
FEDERAL FUNDS		64,448	220,718	226,064	230,691
TOTAL SOURCE OF FUNDS		64,448	220,718	226,064	230,691
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
48 HHS: ELDERLY - ADULT SERVICES				
481010 GRANTS TO LOCALS				
8916 ADULT PROTECTION GRANTS				
020 Current Expenses	10	4,757	4,852	4,949
041 Audit Fund Set Aside	0	800	737	737
066 Employee Training	0	1,535	1,500	1,500
070 In-State Travel Reimbursement	0	2,730	2,839	2,953
072 Grants-Federal	423,473	1,336,830	725,000	725,000
080 Out-Of State Travel	1,940	2,730	2,839	2,953
TOTAL	425,423	1,349,382	737,767	738,092
ESTIMATED SOURCE OF FUNDS FOR ADULT PROTECTION GRANTS				
FEDERAL FUNDS	425,423	1,349,382	737,767	738,092
TOTAL SOURCE OF FUNDS	425,423	1,349,382	737,767	738,092
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
48 HHS: ELDERLY - ADULT SERVICES				
481010 GRANTS TO LOCALS				
9255 SOCIAL SERVICES BLOCK GRANT				
040 Indirect Costs	675	702	735	760
041 Audit Fund Set Aside	5,225	5,225	5,225	5,225
102 Contracts for program services	278,227	409,728	410,205	410,846
542 Homemaker Services	2,058,727	2,346,756	2,244,516	2,289,406
543 Adult In Home Care	4,272,361	4,516,250	4,515,878	4,516,711
544 Meals - Home Delivered	2,895,562	2,858,703	2,857,995	2,858,432
545 I & R Contracts	140,052	144,223	143,248	144,262
566 Adult Group Daycare	446,127	559,945	560,196	559,785
TOTAL	10,096,956	10,841,532	10,737,998	10,785,427

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT)			
481010 GRANTS TO LOCALS	(CONT)			
9255 SOCIAL SERVICES BLOCK GRANT	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT				
FEDERAL FUNDS	4,604,451	5,225,001	5,059,000	4,969,000
GENERAL FUND	5,492,505	5,616,531	5,678,998	5,816,427
TOTAL SOURCE OF FUNDS	10,096,956	10,841,532	10,737,998	10,785,427
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
48 HHS: ELDERLY - ADULT SERVICES				
481010 GRANTS TO LOCALS				
8925 MEDICAID SERVICES GRANTS				
010 Personal Services-Perm. Classi	185,216	190,497	203,230	196,846
018 Overtime	493	5,150	1,000	1,000
020 Current Expenses	15,157	32,734	27,500	28,050
021 Food Institutions	0	2,101	500	500
030 Equipment New/Replacement	18,000	2,394	2,500	2,500
040 Indirect Costs	6	5	10	15
041 Audit Fund Set Aside	1,875	3,044	2,984	3,030
042 Additional Fringe Benefits	2,831	3,171	3,234	3,299
060 Benefits	53,224	57,669	63,144	64,254
066 Employee Training	0	2,453	2,500	2,500
070 In-State Travel Reimbursement	218	6,305	6,557	6,819
080 Out-Of State Travel	3,832	13,455	5,000	5,500
102 Contracts for program services	851,767	2,760,559	2,750,000	2,750,000
TOTAL	1,132,619	3,079,537	3,068,159	3,064,313

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT)			
481010 GRANTS TO LOCALS	(CONT)			
8925 MEDICAID SERVICES GRANTS	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR MEDICAID SERVICES GRANTS				
FEDERAL FUNDS	1,093,781	3,037,472	2,976,182	2,974,150
GENERAL FUND	38,838	42,065	91,977	90,163
TOTAL SOURCE OF FUNDS	1,132,619	3,079,537	3,068,159	3,064,313
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
48 HHS: ELDERLY - ADULT SERVICES				
481010 GRANTS TO LOCALS				
8920 MONEY FOLLOWS THE PERSON				
010 Personal Services-Perm. Classi	58,388	124,368	44,085	44,385
020 Current Expenses	1,141	8,355	5,000	5,000
021 Food Institutions	0	525	100	100
030 Equipment New/Replacement	0	5,443	5,000	5,000
040 Indirect Costs	126	131	150	175
041 Audit Fund Set Aside	0	788	172	177
042 Additional Fringe Benefits	1,520	1,700	1,734	1,769
060 Benefits	37,517	44,911	24,465	26,127
066 Employee Training	0	600	100	100
070 In-State Travel Reimbursement	331	4,801	4,000	4,000
080 Out-Of State Travel	1,580	2,205	2,500	2,750
102 Contracts for program services	30,363	150,000	510,000	510,000
TOTAL	130,966	343,827	597,306	599,583
ESTIMATED SOURCE OF FUNDS FOR MONEY FOLLOWS THE PERSON				
FEDERAL FUNDS	112,535	274,252	337,706	339,983

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT)			
481010 GRANTS TO LOCALS	(CONT)			
8920 MONEY FOLLOWS THE PERSON	(CONT)			
GENERAL FUND	18,431	69,575	259,600	259,600
TOTAL SOURCE OF FUNDS	130,966	343,827	597,306	599,583
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	1	1
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
48 HHS: ELDERLY - ADULT SERVICES				
481010 GRANTS TO LOCALS				
9010 VOLUNTEER ACTIVITIES				
102 Contracts for program services	57,465	31,813	32,450	33,099
TOTAL	57,465	31,813	32,450	33,099
ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER ACTIVITIES				
GENERAL FUND	57,465	31,813	32,450	33,099
TOTAL SOURCE OF FUNDS	57,465	31,813	32,450	33,099
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
48 HHS: ELDERLY - ADULT SERVICES				
481010 GRANTS TO LOCALS				
8918 NH FOSTER GRANDPARENTS				
102 Contracts for program services	97,064	53,727	53,802	53,898

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT)			
481010 GRANTS TO LOCALS	(CONT)			
8918 NH FOSTER GRANDPARENTS	(CONT)			
TOTAL	97,064	53,727	53,802	53,898
ESTIMATED SOURCE OF FUNDS FOR NH FOSTER GRANDPARENTS				
GENERAL FUND	97,064	53,727	53,802	53,898
TOTAL SOURCE OF FUNDS	97,064	53,727	53,802	53,898
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
48 HHS: ELDERLY - ADULT SERVICES				
481010 GRANTS TO LOCALS				
8919 RETIRE SENIOR VOLUNTEER PROGRA				
102 Contracts for program services	126,762	73,295	72,761	73,256
TOTAL	126,762	73,295	72,761	73,256
ESTIMATED SOURCE OF FUNDS FOR RETIRE SENIOR VOLUNTEER PROGRA				
GENERAL FUND	126,762	73,295	72,761	73,256
TOTAL SOURCE OF FUNDS	126,762	73,295	72,761	73,256
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES					
95 DEPT OF HEALTH AND HUMAN SVCS					
48 HHS: ELDERLY - ADULT SERVICES					
481010 GRANTS TO LOCALS					
8915 CONGREGATE HOUSING					
020 Current Expenses		4,478	4,844	4,941	5,055
070 In-State Travel Reimbursement		325	2,561	2,663	2,770
502 Payments To Providers		759,024	728,690	729,264	729,129
TOTAL		763,827	736,095	736,868	736,954
ESTIMATED SOURCE OF FUNDS FOR	CONGREGATE HOUSING				
GENERAL FUND		763,827	736,095	736,868	736,954
TOTAL SOURCE OF FUNDS		763,827	736,095	736,868	736,954
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
05 HEALTH AND SOCIAL SERVICES					
95 DEPT OF HEALTH AND HUMAN SVCS					
48 HHS: ELDERLY - ADULT SERVICES					
481010 GRANTS TO LOCALS					
8943 ADRD					
020 Current Expenses		5,594	6,310	6,436	6,565
070 In-State Travel Reimbursement		0	5,130	2,000	2,000
080 Out-Of State Travel		0	109	100	105
502 Payments To Providers		298,390	309,107	312,289	312,595
TOTAL		303,984	320,656	320,825	321,265
ESTIMATED SOURCE OF FUNDS FOR	ADRD				
GENERAL FUND		303,984	320,656	320,825	321,265
TOTAL SOURCE OF FUNDS		303,984	320,656	320,825	321,265

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT)			
481010 GRANTS TO LOCALS	(CONT)			
8943 ADRD	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
48 HHS: ELDERLY - ADULT SERVICES				
481010 GRANTS TO LOCALS				
9565 SERVICELINK				
020 Current Expenses	5,367	34,861	30,000	30,600
066 Employee Training	0	840	800	800
070 In-State Travel Reimbursement	1,365	4,010	4,170	4,337
102 Contracts for program services	524,738	634,443	606,132	605,074
TOTAL	531,470	674,154	641,102	640,811
ESTIMATED SOURCE OF FUNDS FOR SERVICELINK				
GENERAL FUND	531,470	674,154	641,102	640,811
TOTAL SOURCE OF FUNDS	531,470	674,154	641,102	640,811
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
48 HHS: ELDERLY - ADULT SERVICES				
481010 GRANTS TO LOCALS				
2202 CATASTROPHIC ILLNESS				

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
48 HHS: ELDERLY - ADULT SERVICES
481010 GRANTS TO LOCALS
2202 CATASTROPHIC ILLNESS

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	4,357	71,498	0	0
020 Current Expenses	1,675	1,952	0	0
060 Benefits	4,318	44,371	0	0
066 Employee Training	0	315	0	0
070 In-State Travel Reimbursement	0	1,050	0	0
102 Contracts for program services	96,716	489,049	0	0
TOTAL	107,066	608,235	0	0
ESTIMATED SOURCE OF FUNDS FOR CATASTROPHIC ILLNESS				
GENERAL FUND	107,066	608,235	0	0
TOTAL SOURCE OF FUNDS	107,066	608,235	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0
ACTIVITY TOTALS				
GRT481010 GRANTS TO LOCALS				
EXPENSE TOTAL	24,939,509	33,760,585	31,143,245	30,602,411
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	13,334,390	20,525,987	18,642,197	18,241,005
GENERAL FUND	11,605,119	13,234,598	12,501,048	12,361,406
TOTAL	24,939,509	33,760,585	31,143,245	30,602,411
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	15	15
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	22	22	15	15

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
48 HHS: ELDERLY - ADULT SERVICES
481510 MEDICAL SERVICES
6173 NURSING SERVICES

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
040 Indirect Costs		54,902	47,029	721	736
041 Audit Fund Set Aside		235,362	192,586	2,195	2,239
100 Prescription Drug Expenses		3,113,043	4,107,116	3,596,800	3,747,765
101 Medical Payments to Providers		29,817,510	29,913,427	34,587,705	38,553,970
503 State Phase Down		7,457,761	9,060,810	12,533,931	13,311,947
504 Nursing Home Payments		182,714,115	173,747,826	0	0
505 Mid-Level Care Expenses		6,238,902	8,817,653	0	0
506 Home Support Waiver Services		35,610,488	33,962,848	0	0
509 Other Nursing Services		3,786,970	4,809,622	4,390,817	4,478,633
514 Proshare		9,813,725	26,301,353	0	0
516 Medicaid Quality Incentive		87,860,053	84,472,196	0	0
529 Home Health Care Waiver Services	*	14,106,768	16,827,088	0	0
565 Outpatient Hospital		3,706,121	2,812,699	3,531,541	3,392,366
TOTAL		384,515,720	395,072,253	58,643,710	63,487,656
ESTIMATED SOURCE OF FUNDS FOR	NURSING SERVICES				
005 Private Local Funds		84,292,519	98,202,703	0	0
007 Agency Income		35,784,135	42,236,098	8,437,629	8,606,381
FEDERAL FUNDS		233,140,098	219,448,475	23,056,347	25,089,342
GENERAL FUND		31,298,968	35,184,977	27,149,734	29,791,933
TOTAL SOURCE OF FUNDS		384,515,720	395,072,253	58,643,710	63,487,656
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

529 The appropriations contained in class 504, 505, 506, and 529 may only be transferred within and among said classes, and shall not lapse. Any balance remaining on June 30, 2013 shall be paid as additional rates based upon rate-setting methodology in effect at that time.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
48 HHS: ELDERLY - ADULT SERVICES				
481510 MEDICAL SERVICES				
5942 Nursing Services -County Participation				
040 Indirect Costs	0	0	29,850	30,236
041 Audit Fund Set Aside	0	0	122,330	125,983
504 Nursing Home Payments	0	0	182,435,217	186,083,922
505 Mid-Level Care Expenses	0	0	7,812,173	8,924,626
506 Home Support Waiver Services	0	0	34,959,399	34,808,920
529 Home Health Care Waiver Services	0	0	13,973,674	14,364,458
TOTAL	0	0	239,332,643	244,338,145
ESTIMATED SOURCE OF FUNDS FOR Nursing Services -County Participation				
005 Private Local Funds	0	0	100,000,000	100,000,000
FEDERAL FUNDS	0	0	119,742,413	122,247,182
GENERAL FUND	0	0	19,590,230	22,090,963
TOTAL SOURCE OF FUNDS	0	0	239,332,643	244,338,145
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
48 HHS: ELDERLY - ADULT SERVICES				
481510 MEDICAL SERVICES				
6175 CIVIL MONETARY PENALTIES				
041 Audit Fund Set Aside	0	150	150	150
102 Contracts for program services	0	149,850	149,850	149,850
TOTAL	0	150,000	150,000	150,000
ESTIMATED SOURCE OF FUNDS FOR CIVIL MONETARY PENALTIES				
FEDERAL FUNDS	0	150,000	150,000	150,000
TOTAL SOURCE OF FUNDS	0	150,000	150,000	150,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT)			
481510 MEDICAL SERVICES	(CONT)			
6175 CIVIL MONETARY PENALTIES	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
48 HHS: ELDERLY - ADULT SERVICES				
481510 MEDICAL SERVICES				
5943 Proshare				
040 Indirect Costs	0	0	2,225	2,270
041 Audit Fund Set Aside	0	0	9,118	9,300
514 Proshare	0	0	23,230,768	23,695,384
TOTAL	0	0	23,242,111	23,706,954
ESTIMATED SOURCE OF FUNDS FOR Proshare				
005 Private Local Funds	0	0	11,615,384	11,847,692
FEDERAL FUNDS	0	0	11,626,727	11,859,262
TOTAL SOURCE OF FUNDS	0	0	23,242,111	23,706,954
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
48 HHS: ELDERLY - ADULT SERVICES				
481510 MEDICAL SERVICES				
6180 LTC ASSESSMENT & COUNSELING				
020 Current Expenses	57,137	62,793	64,049	65,330
041 Audit Fund Set Aside	0	868	895	908
550 Assessment And Counseling	1,334,315	1,713,564	1,713,000	1,714,000
TOTAL	1,391,452	1,777,225	1,777,944	1,780,238
ESTIMATED SOURCE OF FUNDS FOR LTC ASSESSMENT & COUNSELING				
FEDERAL FUNDS	701,262	889,046	889,420	890,573
GENERAL FUND	690,190	888,179	888,524	889,665
TOTAL SOURCE OF FUNDS	1,391,452	1,777,225	1,777,944	1,780,238
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
48 HHS: ELDERLY - ADULT SERVICES				
481510 MEDICAL SERVICES				
5944 Medicaid Quality Incentive Payment				
040 Indirect Costs	0	0	12,805	13,061
041 Audit Fund Set Aside	0	0	67,501	68,851
516 Medicaid Quality Incentive	0	0	50,625,772	51,638,288
TOTAL	0	0	50,706,078	51,720,200
ESTIMATED SOURCE OF FUNDS FOR Medicaid Quality Incentive Payment				
007 Agency Income	0	0	25,312,886	25,819,144
FEDERAL FUNDS	0	0	25,393,192	25,901,056
TOTAL SOURCE OF FUNDS	0	0	50,706,078	51,720,200

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT)			
481510 MEDICAL SERVICES	(CONT)			
5944 Medicaid Quality Incentive Payment	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
48 HHS: ELDERLY - ADULT SERVICES				
481510 MEDICAL SERVICES				
7856 MEDICAID ADMINISTRATION				
010 Personal Services-Perm. Classi	482,129	454,561	481,165	467,816
012 Personal Services-Unclassified 2	201,199	158,434	164,470	158,434
020 Current Expenses	7,847	12,746	13,001	13,261
040 Indirect Costs	68	70	95	110
041 Audit Fund Set Aside	475	496	569	572
042 Additional Fringe Benefits	13,698	15,320	15,626	15,939
050 Personal Service-Temp/Appointe	19,638	8,839	10,000	10,000
060 Benefits	309,888	293,387	340,668	359,360
066 Employee Training	0	658	650	650
070 In-State Travel Reimbursement	6,778	7,112	7,396	7,692
080 Out-Of State Travel	0	1,428	1,500	1,500
TOTAL	1,041,720	953,051	1,035,140	1,035,334
ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION				
FEDERAL FUNDS	537,960	482,193	525,713	525,977
GENERAL FUND	503,760	470,858	509,427	509,357
TOTAL SOURCE OF FUNDS	1,041,720	953,051	1,035,140	1,035,334

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT)			
481510 MEDICAL SERVICES	(CONT)			
7856 MEDICAID ADMINISTRATION	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	8	8
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	11	11	10	10
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
48 HHS: ELDERLY - ADULT SERVICES				
481510 MEDICAL SERVICES				
8932 NURSING HOME AUDITORS				
010 Personal Services-Perm. Classi	382,402	385,821	553,335	541,404
012 Personal Services-Unclassified 2	0	0	81,784	78,766
020 Current Expenses	6,300	7,396	11,094	11,316
041 Audit Fund Set Aside	285	300	488	490
042 Additional Fringe Benefits	8,326	9,312	9,498	9,688
060 Benefits	168,491	177,398	288,724	302,259
066 Employee Training	0	500	550	575
070 In-State Travel Reimbursement	3,983	6,680	9,352	9,726
TOTAL	569,787	587,407	954,825	954,224
ESTIMATED SOURCE OF FUNDS FOR NURSING HOME AUDITORS				
005 Private Local Funds	308,803	281,611	461,922	461,215
FEDERAL FUNDS	236,813	298,508	482,405	482,200
GENERAL FUND	24,171	7,288	10,498	10,809
TOTAL SOURCE OF FUNDS	569,787	587,407	954,825	954,224
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	10	10
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	7	7	11	11

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
MED481510 MEDICAL SERVICES				
EXPENSE TOTAL	387,518,679	398,539,936	375,842,451	387,172,751
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	234,616,133	221,268,222	181,866,217	187,145,592
GENERAL FUND	32,517,089	36,551,302	48,148,413	53,292,727
OTHER FUNDS	120,385,457	140,720,412	145,827,821	146,734,432
TOTAL	387,518,679	398,539,936	375,842,451	387,172,751
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	18	18
UNCLASSIFIED POSITIONS	2	2	3	3
TOTAL NUMBER OF POSITIONS	18	18	21	21
AGENCY TOTALS				
048 HHS: ELDERLY - ADULT SERVICES				
EXPENSE TOTAL	418,863,215	439,821,434	414,354,611	425,188,795
FEDERAL FUNDS	250,839,189	245,235,531	203,865,328	208,766,176
GENERAL FUND	47,638,569	53,865,491	64,661,462	69,688,187
OTHER FUNDS	120,385,457	140,720,412	145,827,821	146,734,432
TOTAL	418,863,215	439,821,434	414,354,611	425,188,795
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	145	145	119	119
UNCLASSIFIED POSITIONS	3	3	5	5
TOTAL NUMBER OF POSITIONS	148	148	124	124
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
900010 ADMINISTRATION				
5110 OFFICE OF DIRECTOR				
010 Personal Services-Perm. Classi	193,136	202,995	240,020	235,138
012 Personal Services-Unclassified 2	136,836	136,836	142,089	136,836
018 Overtime	3,048	8,722	4,000	8,800
020 Current Expenses	14,577	16,078	16,078	16,078

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
900010 ADMINISTRATION	(CONT)			
5110 OFFICE OF DIRECTOR	(CONT)			
022 Rents-Leases Other Than State	0	5,000	5,000	5,000
026 Organizational Dues	17,234	14,244	20,000	20,000
027 Transfers To DOIT	0	1	1	1
028 Transfers To General Services	1,691,408	2,014,532	1,697,012	1,728,733
030 Equipment New/Replacement	386	250	2,500	340
040 Indirect Costs	345,631	286,075	400,000	400,000
041 Audit Fund Set Aside	2,362	1,138	1,115	1,124
042 Additional Fringe Benefits	6,543	11,080	9,675	9,418
050 Personal Service-Temp/Appointe	0	2,238	2,237	2,238
060 Benefits	118,162	116,449	175,257	184,537
070 In-State Travel Reimbursement	1,215	3,400	2,000	2,000
080 Out-Of State Travel	0	3,250	3,250	3,250
103 Contracts for Op Services	83,248	0	0	0
TOTAL	2,613,786	2,822,288	2,720,234	2,753,493
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR				
FEDERAL FUNDS	1,106,964	1,085,729	1,096,346	1,106,327
GENERAL FUND	1,506,822	1,736,559	1,623,888	1,647,166
TOTAL SOURCE OF FUNDS	2,613,786	2,822,288	2,720,234	2,753,493
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
900010 ADMINISTRATION
5115 HEALTH SVCS PLANNING - REVIEW

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
900010 ADMINISTRATION	(CONT)			
5115 HEALTH SVCS PLANNING - REVIEW	(CONT)			
010 Personal Services-Perm. Classi	142,868	150,523	156,233	155,052
012 Personal Services-Unclassified 2	71,013	74,660	73,721	71,013
020 Current Expenses	25,216	46,500	36,613	37,216
021 Food Institutions	0	2,100	500	500
026 Organizational Dues	500	600	600	600
028 Transfers To General Services	13,479	15,563	13,775	14,032
030 Equipment New/Replacement	0	2,200	2,000	2,000
060 Benefits	115,509	121,799	138,608	147,100
066 Employee Training	0	500	500	500
070 In-State Travel Reimbursement	2,435	3,800	3,500	3,600
080 Out-Of State Travel	140	1,000	1,000	1,000
102 Contracts for program services	106,000	80,657	66,382	59,233
103 Contracts for Op Services	28,209	0	0	0
TOTAL	505,369	499,902	493,432	491,846
ESTIMATED SOURCE OF FUNDS FOR HEALTH SVCS PLANNING - REVIEW				
009 Agency Income	505,369	499,902	493,432	491,846
TOTAL SOURCE OF FUNDS	505,369	499,902	493,432	491,846
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	4	4
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
900010 ADMINISTRATION				
8131 WORKERS COMPENSATION				
062 Workers Compensation	11,901	34,400	34,400	34,400

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES		(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS		(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH		(CONT)			
900010 ADMINISTRATION		(CONT)			
8131 WORKERS COMPENSATION		(CONT)			
TOTAL		11,901	34,400	34,400	34,400
ESTIMATED SOURCE OF FUNDS FOR	WORKERS COMPENSATION				
GENERAL FUND		11,901	34,400	34,400	34,400
TOTAL SOURCE OF FUNDS		11,901	34,400	34,400	34,400
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
05 HEALTH AND SOCIAL SERVICES					
95 DEPT OF HEALTH AND HUMAN SVCS					
90 HHS: DIVISION OF PUBLIC HEALTH					
900010 ADMINISTRATION					
8579 UNEMPLOYMENT COMPENSATION					
061 Unemployment Compensation		47,969	14,000	14,000	14,000
TOTAL		47,969	14,000	14,000	14,000
ESTIMATED SOURCE OF FUNDS FOR	UNEMPLOYMENT COMPENSATION				
GENERAL FUND		47,969	14,000	14,000	14,000
TOTAL SOURCE OF FUNDS		47,969	14,000	14,000	14,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
OHM900010 ADMINISTRATION				
EXPENSE TOTAL	3,179,025	3,370,590	3,262,066	3,293,739
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,106,964	1,085,729	1,096,346	1,106,327
GENERAL FUND	1,566,692	1,784,959	1,672,288	1,695,566
OTHER FUNDS	505,369	499,902	493,432	491,846
TOTAL	3,179,025	3,370,590	3,262,066	3,293,739
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	10	10	10	10
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INFORMATICS				
2203 INFORMATICS				
010 Personal Services-Perm. Classi	63,180	64,702	68,546	66,307
012 Personal Services-Unclassified 2	75,560	75,560	78,408	75,860
019 Holiday Pay	0	0	120	120
020 Current Expenses	1,005	1,800	2,000	2,000
041 Audit Fund Set Aside	81	83	66	65
042 Additional Fringe Benefits	1,347	1,845	1,087	1,052
060 Benefits	54,217	58,340	63,114	65,562
070 In-State Travel Reimbursement	0	637	500	500
TOTAL	195,390	202,967	213,841	211,466
ESTIMATED SOURCE OF FUNDS FOR INFORMATICS				
FEDERAL FUNDS	79,013	82,345	64,959	64,221
GENERAL FUND	116,377	120,622	148,882	147,245
TOTAL SOURCE OF FUNDS	195,390	202,967	213,841	211,466

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INFORMATICS	(CONT)			
2203 INFORMATICS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	2	2	2	2
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INFORMATICS				
5150 HEALTH STATISTICS				
010 Personal Services-Perm. Classi	360,210	367,548	332,917	329,044
018 Overtime	0	2	0	0
019 Holiday Pay	0	0	400	0
020 Current Expenses	8,958	42,335	16,509	16,209
026 Organizational Dues	0	81	81	81
030 Equipment New/Replacement	476	775	785	1,775
041 Audit Fund Set Aside	1,385	1,337	1,257	1,252
042 Additional Fringe Benefits	14,959	20,624	14,848	14,643
050 Personal Service-Temp/Appointe	0	42,433	2,000	2,000
060 Benefits	151,581	188,377	157,324	165,708
066 Employee Training	3,380	42,000	0	0
067 Training of Providers	0	0	3,700	3,700
070 In-State Travel Reimbursement	575	1,925	725	1,025
080 Out-Of State Travel	8,500	18,917	10,917	12,917
102 Contracts for program services	568,734	535,172	719,370	719,370
246 Grantee Administrative Costs	0	0	122,650	122,650
519 BRFSS-Behavior Risk Factor	273,492	360,000	528,667	508,269
601 State Fund Match	107,776	127,083	150,000	150,000
TOTAL	1,500,026	1,748,609	2,062,150	2,048,643

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INFORMATICS	(CONT)			
5150 HEALTH STATISTICS	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR HEALTH STATISTICS				
001 Transfer from Other Agencies	0	35,124	36,000	36,000
005 Private Local Funds	59,540	64,712	114,000	114,000
FEDERAL FUNDS	1,208,330	1,403,680	1,380,648	1,374,732
GENERAL FUND	232,156	245,093	531,502	523,911
TOTAL SOURCE OF FUNDS	1,500,026	1,748,609	2,062,150	2,048,643
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	6	6
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INFORMATICS				
5173 EPH TRACKING				
010 Personal Services-Perm. Classi	160,375	209,534	215,557	213,304
018 Overtime	0	2,500	1,100	1,144
019 Holiday Pay	0	0	100	100
020 Current Expenses	4,418	6,087	6,305	6,230
030 Equipment New/Replacement	2,040	1,000	1,000	1,040
041 Audit Fund Set Aside	719	660	586	606
042 Additional Fringe Benefits	12,825	17,685	18,193	18,003
060 Benefits	67,979	102,218	107,737	113,850
066 Employee Training	2,267	1,000	2,000	2,080
070 In-State Travel Reimbursement	0	1,379	644	670
080 Out-Of State Travel	9,031	5,418	8,556	8,898
102 Contracts for program services	202,525	312,171	219,680	234,104
TOTAL	462,179	659,652	581,458	600,029

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INFORMATICS	(CONT)			
5173 EPH TRACKING	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR EPH TRACKING				
FEDERAL FUNDS	462,179	659,652	581,458	600,029
TOTAL SOURCE OF FUNDS	462,179	659,652	581,458	600,029
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INFORMATICS				
6026 ENDOWMENT BRFSS				
102 Contracts for program services	0	170,000	0	0
TOTAL	0	170,000	0	0
ESTIMATED SOURCE OF FUNDS FOR ENDOWMENT BRFSS				
005 Private Local Funds	0	170,000	0	0
TOTAL SOURCE OF FUNDS	0	170,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INFORMATICS
9052 NIOSH RESEARCH GRANT FEDERAL

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	48,769	50,173	50,503
020 Current Expenses	0	4,550	2,791	2,348
021 Food Institutions	0	1,000	0	0
026 Organizational Dues	0	1,000	0	0
030 Equipment New/Replacement	0	3,000	1,500	1,500
041 Audit Fund Set Aside	0	146	97	99
042 Additional Fringe Benefits	0	3,013	4,235	4,262
050 Personal Service-Temp/Appointe	0	2,000	0	0
057 Books, Periodicals, Subscriptions	0	0	2,000	2,000
060 Benefits	0	24,444	25,681	27,344
070 In-State Travel Reimbursement	0	2,500	200	200
080 Out-Of State Travel	0	6,000	6,000	6,000
102 Contracts for program services	0	49,000	3,000	3,000
TOTAL	0	145,422	95,677	97,256
ESTIMATED SOURCE OF FUNDS FOR NIOSH RESEARCH GRANT FEDERAL				
FEDERAL FUNDS	0	145,422	95,677	97,256
TOTAL SOURCE OF FUNDS	0	145,422	95,677	97,256
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INFORMATICS
9056 DATA COLLECTION CAPACITY AND SKILL BUILDING

020 Current Expenses	0	0	7,000	7,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INFORMATICS	(CONT)			
9056 DATA COLLECTION CAPACITY AND SKILL BUILDING	(CONT)			
066 Employee Training	0	20,000	20,000	20,000
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	8,000	11,000	11,000
102 Contracts for program services	0	7,000	12,000	12,000
TOTAL	0	35,500	50,500	50,500
ESTIMATED SOURCE OF FUNDS FOR DATA COLLECTION CAPACITY AND SKILL BUILDING				
005 Private Local Funds	0	35,500	50,500	50,500
TOTAL SOURCE OF FUNDS	0	35,500	50,500	50,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INFORMATICS				
9057 CANCER CLAIMS GRANT				
030 Equipment New/Replacement	0	0	8,000	8,000
041 Audit Fund Set Aside	0	0	70	70
067 Training of Providers	0	0	6,000	6,000
070 In-State Travel Reimbursement	0	0	3,000	3,000
080 Out-Of State Travel	0	0	3,000	3,000
102 Contracts for program services	0	60,000	50,000	50,000
TOTAL	0	60,000	70,070	70,070
ESTIMATED SOURCE OF FUNDS FOR CANCER CLAIMS GRANT				
FEDERAL FUNDS	0	60,000	70,070	70,070
TOTAL SOURCE OF FUNDS	0	60,000	70,070	70,070

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INFORMATICS	(CONT)			
9057 CANCER CLAIMS GRANT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INFORMATICS				
9058 NIOSH RESEARCH GRANT				
026 Organizational Dues	0	2,500	2,500	2,500
030 Equipment New/Replacement	0	7,500	7,500	7,500
041 Audit Fund Set Aside	0	0	50	50
102 Contracts for program services	0	40,000	40,000	40,000
TOTAL	0	50,000	50,050	50,050
ESTIMATED SOURCE OF FUNDS FOR NIOSH RESEARCH GRANT				
FEDERAL FUNDS	0	50,000	50,050	50,050
TOTAL SOURCE OF FUNDS	0	50,000	50,050	50,050
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
INF900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INFORMATICS				
EXPENSE TOTAL	2,157,595	3,072,150	3,123,746	3,128,014
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,749,522	2,401,099	2,242,862	2,256,358
GENERAL FUND	348,533	365,715	680,384	671,156
OTHER FUNDS	59,540	305,336	200,500	200,500
TOTAL	2,157,595	3,072,150	3,123,746	3,128,014
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	12	12
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	14	14	13	13
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY & PERFORMAN				
2214 ORAL HEALTH WORKFORCE				
041 Audit Fund Set Aside	204	193	0	0
102 Contracts for program services	0	192,394	0	0
TOTAL	204	192,587	0	0
ESTIMATED SOURCE OF FUNDS FOR ORAL HEALTH WORKFORCE				
FEDERAL FUNDS	204	192,587	0	0
TOTAL SOURCE OF FUNDS	204	192,587	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY & PERFORMAN
2217 HEALTH WORKFORCE

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside	146	200	0	0
072 Grants-Federal	15,000	200,000	0	0
073 Grants-Non Federal	285,611	400,000	400,000	400,000
TOTAL	300,757	600,200	400,000	400,000
ESTIMATED SOURCE OF FUNDS FOR HEALTH WORKFORCE				
FEDERAL FUNDS	15,146	200,200	0	0
GENERAL FUND	285,611	400,000	400,000	400,000
TOTAL SOURCE OF FUNDS	300,757	600,200	400,000	400,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY & PERFORMAN
2218 HOSPITAL FLEX PROGRAM

010 Personal Services-Perm. Classi	34,477	53,137	62,897	60,567
020 Current Expenses	9,850	42,407	10,500	10,500
021 Food Institutions	0	200	0	0
022 Rents-Leases Other Than State	0	600	0	0
026 Organizational Dues	660	250	700	700
030 Equipment New/Replacement	0	500	0	1,500
041 Audit Fund Set Aside	454	455	398	396
042 Additional Fringe Benefits	3,225	4,485	5,309	5,112
060 Benefits	20,384	34,496	38,235	40,326
066 Employee Training	0	1,500	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY & PERFORMAN	(CONT)			
2218 HOSPITAL FLEX PROGRAM	(CONT)			
070 In-State Travel Reimbursement	121	3,711	2,000	2,000
080 Out-Of State Travel	7,697	9,000	12,000	12,000
102 Contracts for program services	110,130	303,823	264,436	260,588
TOTAL	186,998	454,564	396,475	393,689
ESTIMATED SOURCE OF FUNDS FOR HOSPITAL FLEX PROGRAM				
FEDERAL FUNDS	186,998	454,564	396,475	393,689
TOTAL SOURCE OF FUNDS	186,998	454,564	396,475	393,689
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY & PERFORMAN				
2219 SMALL HOSPITAL IMPROVEMENT				
020 Current Expenses	0	7,400	5,967	5,967
041 Audit Fund Set Aside	26	148	119	119
102 Contracts for program services	112,393	140,452	113,254	113,254
TOTAL	112,419	148,000	119,340	119,340
ESTIMATED SOURCE OF FUNDS FOR SMALL HOSPITAL IMPROVEMENT				
FEDERAL FUNDS	112,419	148,000	119,340	119,340
TOTAL SOURCE OF FUNDS	112,419	148,000	119,340	119,340

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY & PERFORMAN	(CONT)			
2219 SMALL HOSPITAL IMPROVEMENT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY & PERFORMAN				
5116 COMMUNITY HEALTH DEVELOPMENT				
010 Personal Services-Perm. Classi	58,822	58,834	60,163	57,935
020 Current Expenses	2,568	6,495	4,500	4,500
026 Organizational Dues	20	20	0	0
041 Audit Fund Set Aside	0	62	110	110
042 Additional Fringe Benefits	1,276	1,728	2,636	2,539
050 Personal Service-Temp/Appointe	20,432	19,500	0	0
060 Benefits	25,397	27,157	37,689	39,802
070 In-State Travel Reimbursement	0	3,500	2,000	2,000
080 Out-Of State Travel	0	0	1,280	1,280
TOTAL	108,515	117,296	108,378	108,166
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY HEALTH DEVELOPMENT				
FEDERAL FUNDS	54,512	60,899	108,378	108,166
GENERAL FUND	54,003	56,397	0	0
TOTAL SOURCE OF FUNDS	108,515	117,296	108,378	108,166
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY & PERFORMAN
5149 RURAL HEALTH AND PRIMARY CARE

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	130,572	126,312	140,855	138,600
020 Current Expenses	10,049	11,814	10,100	10,100
021 Food Institutions	0	200	0	0
022 Rents-Leases Other Than State	0	2,000	0	0
026 Organizational Dues	1,050	750	1,250	1,250
030 Equipment New/Replacement	1,476	2,001	2,000	2,000
041 Audit Fund Set Aside	358	360	399	400
042 Additional Fringe Benefits	7,744	10,661	11,888	11,698
060 Benefits	59,288	70,621	68,714	72,437
066 Employee Training	0	2,550	0	0
067 Training of Providers	108,223	0	0	0
070 In-State Travel Reimbursement	2,255	3,200	3,665	3,665
073 Grants-Non Federal	47,246	0	0	0
080 Out-Of State Travel	11,534	11,600	18,000	18,000
102 Contracts for program services	358,237	214,500	214,290	213,246
103 Contracts for Op Services	76,368	90,000	90,000	90,000
TOTAL	814,400	546,569	561,161	561,396
ESTIMATED SOURCE OF FUNDS FOR RURAL HEALTH AND PRIMARY CARE				
FEDERAL FUNDS	650,028	359,093	396,161	396,396
GENERAL FUND	164,372	187,476	165,000	165,000
TOTAL SOURCE OF FUNDS	814,400	546,569	561,161	561,396
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY & PERFORMAN
5362 POLICY AND PERFORMANCE

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	486,730	485,597	500,423	489,546
020 Current Expenses	7,434	5,625	12,652	13,152
022 Rents-Leases Other Than State	0	750	0	0
041 Audit Fund Set Aside	292	300	250	245
042 Additional Fringe Benefits	10,044	13,702	12,671	12,395
050 Personal Service-Temp/Appointe	0	0	22,000	22,000
060 Benefits	205,725	223,097	224,881	235,126
070 In-State Travel Reimbursement	599	2,550	2,000	2,500
080 Out-Of State Travel	0	2,500	2,500	3,000
TOTAL	710,824	734,121	777,377	777,964
ESTIMATED SOURCE OF FUNDS FOR POLICY AND PERFORMANCE				
FEDERAL FUNDS	290,477	301,999	242,259	242,238
GENERAL FUND	420,347	432,122	535,118	535,726
TOTAL SOURCE OF FUNDS	710,824	734,121	777,377	777,964
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY & PERFORMAN
7519 New Global Warming

020 Current Expenses	0	0	5,088	5,088
022 Rents-Leases Other Than State	0	0	1,700	563
030 Equipment New/Replacement	0	0	2,100	0
049 Transfer to Other State Agencies	6,212	17,895	76,288	76,288

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY & PERFORMAN	(CONT)			
7519 New Global Warming	(CONT)			
070 In-State Travel Reimbursement	0	0	1,000	1,000
080 Out-Of State Travel	0	0	3,020	3,020
102 Contracts for program services	0	0	40,000	40,000
TOTAL	6,212	17,895	129,196	125,959
ESTIMATED SOURCE OF FUNDS FOR New Global Warming				
005 Private Local Funds	6,212	17,895	129,196	125,959
TOTAL SOURCE OF FUNDS	6,212	17,895	129,196	125,959
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
POP901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY & PERFORMANCE MANAGE				
EXPENSE TOTAL	2,240,329	2,811,232	2,491,927	2,486,514
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,309,784	1,717,342	1,262,613	1,259,829
GENERAL FUND	924,333	1,075,995	1,100,118	1,100,726
OTHER FUNDS	6,212	17,895	129,196	125,959
TOTAL	2,240,329	2,811,232	2,491,927	2,486,514
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
901510 BUREAU OF PUBLIC HEALTH PROTECTION
5307 EPA RENOVATION, REPAIR & PAINTING

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
020 Current Expenses	885	3,334	0	0
030 Equipment New/Replacement	1,190	0	0	0
041 Audit Fund Set Aside	2	39	0	0
070 In-State Travel Reimbursement	116	330	0	0
080 Out-Of State Travel	0	950	0	0
102 Contracts for program services	3,414	34,210	0	0
TOTAL	5,607	38,863	0	0
ESTIMATED SOURCE OF FUNDS FOR EPA RENOVATION, REPAIR & PAINTING				
FEDERAL FUNDS	5,607	38,863	0	0
TOTAL SOURCE OF FUNDS	5,607	38,863	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
901510 BUREAU OF PUBLIC HEALTH PROTECTION
5390 FOOD PROTECTION

010 Personal Services-Perm. Classi	672,311	770,338	798,292	779,813
020 Current Expenses	22,536	24,750	25,000	25,000
026 Organizational Dues	510	1,250	1,500	1,500
030 Equipment New/Replacement	0	1,000	86,845	1,000
042 Additional Fringe Benefits	272	377	0	0
060 Benefits	353,599	436,157	461,836	488,586
066 Employee Training	0	500	0	0
070 In-State Travel Reimbursement	78,982	75,000	80,000	80,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
901510 BUREAU OF PUBLIC HEALTH PROTECTION	(CONT)			
5390 FOOD PROTECTION	(CONT)			
080 Out-Of State Travel	1,476	7,500	7,500	7,500
TOTAL	1,129,686	1,316,872	1,460,973	1,383,399
ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION				
007 Agency Income	281,363	300,000	295,265	294,247
009 Agency Income	114,220	59,012	109,856	109,476
FEDERAL FUNDS	17	0	0	0
GENERAL FUND	734,086	957,860	1,055,852	979,676
TOTAL SOURCE OF FUNDS	1,129,686	1,316,872	1,460,973	1,383,399
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	16	16
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
901510 BUREAU OF PUBLIC HEALTH PROTECTION				
5391 RADIOLOGICAL HEALTH - ASSESSMENT/FEES				
010 Personal Services-Perm. Classi	538,718	650,111	667,193	653,920
018 Overtime	3,435	16,241	10,000	10,000
019 Holiday Pay	0	0	360	367
020 Current Expenses	12,274	29,010	15,000	15,000
021 Food Institutions	0	0	1,500	1,530
022 Rents-Leases Other Than State	581	2,000	2,000	2,000
024 Maint.Other Than Build.- Grnds	5,331	9,180	9,000	9,000
026 Organizational Dues	525	750	1,500	1,500
030 Equipment New/Replacement	27,645	73,200	98,000	98,000
046 Consultants	0	15,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
901510 BUREAU OF PUBLIC HEALTH PROTECTION	(CONT)			
5391 RADIOLOGICAL HEALTH - ASSESSMENT/FEES	(CONT)			
050 Personal Service-Temp/Appointe	13,187	20,127	15,504	15,660
057 Books, Periodicals, Subscriptions	0	0	500	500
060 Benefits	235,362	327,440	359,931	379,851
066 Employee Training	0	0	600	600
070 In-State Travel Reimbursement	3,033	9,000	5,000	5,000
080 Out-Of State Travel	4,084	36,000	7,000	7,000
102 Contracts for program services	0	30,000	5,000	5,000
TOTAL	844,175	1,218,059	1,198,088	1,204,928
ESTIMATED SOURCE OF FUNDS FOR RADIOLOGICAL HEALTH - ASSESSMENT/FEES				
001 Transfer from Other Agencies	34,863	107,786	92,199	92,802
009 Agency Income	809,312	1,110,273	1,105,889	1,112,126
TOTAL SOURCE OF FUNDS	844,175	1,218,059	1,198,088	1,204,928
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
901510 BUREAU OF PUBLIC HEALTH PROTECTION				
5398 EMERGENCY RESPONSE				
010 Personal Services-Perm. Classi	50,222	97,205	55,182	54,862
018 Overtime	8,953	12,000	8,000	8,000
019 Holiday Pay	0	0	300	300
020 Current Expenses	13,084	25,500	11,300	11,400
021 Food Institutions	0	0	1,000	1,000
022 Rents-Leases Other Than State	709	1,500	1,000	1,200

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
901510 BUREAU OF PUBLIC HEALTH PROTECTION	(CONT)			
5398 EMERGENCY RESPONSE	(CONT)			
024 Maint.Other Than Build.- Grnds	0	500	2,000	2,000
026 Organizational Dues	225	600	600	600
030 Equipment New/Replacement	8,878	30,000	17,500	5,000
057 Books, Periodicals, Subscriptions	0	0	100	100
060 Benefits	28,976	53,110	29,571	31,222
066 Employee Training	0	0	600	600
070 In-State Travel Reimbursement	3,421	7,500	6,900	7,000
080 Out-Of State Travel	5,248	10,800	5,000	6,000
102 Contracts for program services	0	0	23,800	23,800
TOTAL	119,716	238,715	162,853	153,084
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY RESPONSE				
001 Transfer from Other Agencies	119,716	238,715	162,853	153,084
TOTAL SOURCE OF FUNDS	119,716	238,715	162,853	153,084
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	1	1
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
901510 BUREAU OF PUBLIC HEALTH PROTECTION				
5399 LOW-LEVEL RADIOACTIVE WSTE MGT				
102 Contracts for program services	0	23,000	23,000	23,000
TOTAL	0	23,000	23,000	23,000
ESTIMATED SOURCE OF FUNDS FOR LOW-LEVEL RADIOACTIVE WSTE MGT				
003 Revolving Funds	0	23,000	23,000	23,000
TOTAL SOURCE OF FUNDS	0	23,000	23,000	23,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
901510 BUREAU OF PUBLIC HEALTH PROTECTION	(CONT)			
5399 LOW-LEVEL RADIOACTIVE WSTE MGT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
901510 BUREAU OF PUBLIC HEALTH PROTECTION				
5497 CHILDHOOD LEAD				
010 Personal Services-Perm. Classi	383,623	590,024	558,683	541,954
018 Overtime	776	1,000	1,000	1,000
020 Current Expenses	23,416	43,642	46,122	46,122
021 Food Institutions	0	1,500	300	300
022 Rents-Leases Other Than State	0	5,700	0	0
026 Organizational Dues	0	570	625	625
030 Equipment New/Replacement	687	7,450	3,500	3,600
041 Audit Fund Set Aside	646	653	657	653
042 Additional Fringe Benefits	21,202	29,302	30,238	26,466
050 Personal Service-Temp/Appointe	37,278	36,862	36,862	36,862
060 Benefits	196,631	289,040	306,005	321,910
066 Employee Training	158	1,390	300	300
070 In-State Travel Reimbursement	707	4,380	3,550	3,570
080 Out-Of State Travel	2,716	7,407	4,300	4,380
102 Contracts for program services	45,515	71,636	60,800	60,800
229 Sheriff Reimbursement	92	600	600	600
TOTAL	713,447	1,091,156	1,053,542	1,049,142

ESTIMATED SOURCE OF FUNDS FOR CHILDHOOD LEAD

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
901510 BUREAU OF PUBLIC HEALTH PROTECTION	(CONT)			
5497 CHILDHOOD LEAD	(CONT)			
007 Agency Income	0	17,000	0	0
FEDERAL FUNDS	448,564	615,547	569,746	563,649
GENERAL FUND	264,883	458,609	483,796	485,493
TOTAL SOURCE OF FUNDS	713,447	1,091,156	1,053,542	1,049,142
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	10	10
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
901510 BUREAU OF PUBLIC HEALTH PROTECTION				
5667 CHRONIC DISEASE - ASTHMA				
010 Personal Services-Perm. Classi	116,064	118,127	150,399	146,128
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	4,658	23,000	10,000	10,000
021 Food Institutions	0	250	0	0
022 Rents-Leases Other Than State	250	2,300	500	500
026 Organizational Dues	0	500	0	0
030 Equipment New/Replacement	1,408	100	0	0
041 Audit Fund Set Aside	364	485	452	447
042 Additional Fringe Benefits	8,485	11,690	11,932	11,572
050 Personal Service-Temp/Appointe	0	4,000	0	0
060 Benefits	50,371	55,969	79,642	83,815
070 In-State Travel Reimbursement	846	3,000	2,200	2,200
080 Out-Of State Travel	8,145	8,000	8,500	8,500
102 Contracts for program services	170,001	221,579	199,556	195,451
TOTAL	360,592	450,000	464,181	459,613

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
901510 BUREAU OF PUBLIC HEALTH PROTECTION	(CONT)			
5667 CHRONIC DISEASE - ASTHMA	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR CHRONIC DISEASE - ASTHMA				
FEDERAL FUNDS	360,013	434,968	448,092	443,532
GENERAL FUND	579	15,032	16,089	16,081
TOTAL SOURCE OF FUNDS	360,592	450,000	464,181	459,613
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
901510 BUREAU OF PUBLIC HEALTH PROTECTION				
5698 LEAD POISONING PREVENTION FUND				
010 Personal Services-Perm. Classi	0	0	44,085	44,385
020 Current Expenses	3,998	11,500	8,000	8,000
050 Personal Service-Temp/Appointe	0	0	40,000	42,000
060 Benefits	0	0	32,449	34,488
067 Training of Providers	0	8,000	2,000	2,000
069 Promotional - Marketing Expenses	0	5,000	500	500
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	0	500	500
102 Contracts for program services	0	275,000	0	0
TOTAL	3,998	300,000	128,034	132,373
ESTIMATED SOURCE OF FUNDS FOR LEAD POISONING PREVENTION FUND				
009 Agency Income	3,998	300,000	128,034	132,373
TOTAL SOURCE OF FUNDS	3,998	300,000	128,034	132,373

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
901510 BUREAU OF PUBLIC HEALTH PROTECTION	(CONT)			
5698 LEAD POISONING PREVENTION FUND	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
901510 BUREAU OF PUBLIC HEALTH PROTECTION				
9053 FDA FOOD INSPECTION GRANT				
020 Current Expenses	1,360	2,000	8,000	8,000
021 Food Institutions	0	0	1,000	1,000
022 Rents-Leases Other Than State	0	0	980	980
026 Organizational Dues	0	500	0	0
030 Equipment New/Replacement	0	15,000	0	0
041 Audit Fund Set Aside	0	83	20	20
050 Personal Service-Temp/Appointe	0	14,000	0	0
060 Benefits	0	1,071	0	0
066 Employee Training	0	1,000	0	0
070 In-State Travel Reimbursement	0	24,000	5,000	5,000
080 Out-Of State Travel	0	13,500	5,000	5,000
102 Contracts for program services	0	11,908	0	0
TOTAL	1,360	83,062	20,000	20,000
ESTIMATED SOURCE OF FUNDS FOR FDA FOOD INSPECTION GRANT				
FEDERAL FUNDS	1,360	83,062	20,000	20,000
TOTAL SOURCE OF FUNDS	1,360	83,062	20,000	20,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
901510 BUREAU OF PUBLIC HEALTH PROTECTION	(CONT)			
9053 FDA FOOD INSPECTION GRANT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
901510 BUREAU OF PUBLIC HEALTH PROTECTION				
9049 MAMMOGRAPHY EQUIP INSPECTION PROGRAM				
010 Personal Services-Perm. Classi	0	42,841	44,084	44,385
018 Overtime	0	0	2,000	2,000
020 Current Expenses	0	2,000	2,000	2,000
026 Organizational Dues	0	0	300	300
030 Equipment New/Replacement	0	0	19,000	19,000
041 Audit Fund Set Aside	0	73	111	108
042 Additional Fringe Benefits	0	3,616	3,721	3,746
060 Benefits	0	23,119	24,864	26,524
070 In-State Travel Reimbursement	0	1,500	4,000	4,000
080 Out-Of State Travel	0	0	10,000	5,000
TOTAL	0	73,149	110,080	107,063
ESTIMATED SOURCE OF FUNDS FOR MAMMOGRAPHY EQUIP INSPECTION PROGRAM				
FEDERAL FUNDS	0	73,149	110,080	107,063
TOTAL SOURCE OF FUNDS	0	73,149	110,080	107,063
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
901510 BUREAU OF PUBLIC HEALTH PROTECTION
5165 NEW ZEALAND MILK INSPECTION

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
018 Overtime	0	11,000	0	0
020 Current Expenses	0	5,388	0	0
030 Equipment New/Replacement	0	4,000	0	0
060 Benefits	0	2,175	0	0
080 Out-Of State Travel	0	65,000	0	0
TOTAL	0	87,563	0	0
ESTIMATED SOURCE OF FUNDS FOR NEW ZEALAND MILK INSPECTION				
005 Private Local Funds	0	87,563	0	0
TOTAL SOURCE OF FUNDS	0	87,563	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
PRS901510 BUREAU OF PUBLIC HEALTH PROTECTION				
EXPENSE TOTAL	3,178,581	4,920,439	4,620,751	4,532,602
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	815,561	1,245,589	1,147,918	1,134,244
GENERAL FUND	999,548	1,431,501	1,555,737	1,481,250
OTHER FUNDS	1,363,472	2,243,349	1,917,096	1,917,108
TOTAL	3,178,581	4,920,439	4,620,751	4,532,602
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	49	49	44	44
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	49	49	44	44

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES
2206 CHRONIC DISEASE DIABETES

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	103,115	114,004	112,896	109,637
018 Overtime	559	100	0	0
020 Current Expenses	6,231	14,599	4,900	4,900
022 Rents-Leases Other Than State	660	1,500	0	0
026 Organizational Dues	295	500	300	300
030 Equipment New/Replacement	0	100	0	0
041 Audit Fund Set Aside	326	323	252	246
042 Additional Fringe Benefits	7,013	9,622	9,529	9,253
050 Personal Service-Temp/Appointe	0	2,000	1	1
060 Benefits	38,733	53,713	45,660	47,406
070 In-State Travel Reimbursement	1,819	1,900	1,200	1,200
080 Out-Of State Travel	4,001	3,000	4,800	4,800
102 Contracts for program services	90,151	121,322	70,866	66,607
TOTAL	252,903	322,683	250,404	244,350
ESTIMATED SOURCE OF FUNDS FOR CHRONIC DISEASE DIABETES				
FEDERAL FUNDS	252,903	322,683	250,404	244,350
TOTAL SOURCE OF FUNDS	252,903	322,683	250,404	244,350
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES
2207 WIC FOOD REBATES

521 Food Rebate	3,289,719	5,008,111	5,008,111	5,008,111
TOTAL	3,289,719	5,008,111	5,008,111	5,008,111

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES
2207 WIC FOOD REBATES

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ESTIMATED SOURCE OF FUNDS FOR WIC FOOD REBATES				
005 Private Local Funds	3,289,719	5,008,111	5,008,111	5,008,111
TOTAL SOURCE OF FUNDS	3,289,719	5,008,111	5,008,111	5,008,111
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES
2215 CDC ORAL HEALTH GRANT

010 Personal Services-Perm. Classi	0	0	41,086	44,385
020 Current Expenses	0	0	11,000	11,000
026 Organizational Dues	0	0	400	400
030 Equipment New/Replacement	0	0	13,330	2,660
041 Audit Fund Set Aside	0	0	189	184
042 Additional Fringe Benefits	0	0	3,468	3,746
050 Personal Service-Temp/Appointe	0	0	9,167	9,167
060 Benefits	0	0	24,568	26,827
066 Employee Training	0	0	1,000	1,000
070 In-State Travel Reimbursement	0	0	1,000	1,000
080 Out-Of State Travel	0	0	12,500	12,500
102 Contracts for program services	0	1	70,000	70,000
TOTAL	0	1	187,708	182,869
ESTIMATED SOURCE OF FUNDS FOR CDC ORAL HEALTH GRANT				
FEDERAL FUNDS	0	1	187,708	182,869

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES	(CONT)			
2215 CDC ORAL HEALTH GRANT	(CONT)			
TOTAL SOURCE OF FUNDS	0	1	187,708	182,869
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	1	1
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES				
2238 ABSTINENCE				
041 Audit Fund Set Aside	0	97	95	95
066 Employee Training	0	200	0	0
080 Out-Of State Travel	0	1,650	2,806	2,806
102 Contracts for program services	0	94,952	92,000	92,000
TOTAL	0	96,899	94,901	94,901
ESTIMATED SOURCE OF FUNDS FOR ABSTINENCE				
FEDERAL FUNDS	0	96,899	94,901	94,901
TOTAL SOURCE OF FUNDS	0	96,899	94,901	94,901
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES				
4526 MCH DATA LINKAGE				
010 Personal Services-Perm. Classi	57,223	60,567	62,897	60,867
020 Current Expenses	2,282	420	1,720	720
041 Audit Fund Set Aside	0	101	114	112
042 Additional Fringe Benefits	3,622	5,112	5,309	5,137
060 Benefits	25,560	28,845	29,455	30,766
070 In-State Travel Reimbursement	0	0	150	150
080 Out-Of State Travel	1,323	2,000	3,161	3,161
102 Contracts for program services	19,387	4,200	10,000	10,000
TOTAL	109,397	101,245	112,806	110,913
ESTIMATED SOURCE OF FUNDS FOR MCH DATA LINKAGE				
FEDERAL FUNDS	109,397	101,245	112,806	110,913
TOTAL SOURCE OF FUNDS	109,397	101,245	112,806	110,913
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES				
4527 ORAL HEALTH PROGRAM				
010 Personal Services-Perm. Classi	59,642	60,867	63,196	60,867
018 Overtime	0	499	0	0
020 Current Expenses	1,848	1,917	1,917	1,917
041 Audit Fund Set Aside	0	260	260	260
060 Benefits	24,154	26,141	28,280	29,408
070 In-State Travel Reimbursement	1,237	1,385	1,385	1,385

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES	(CONT)			
4527 ORAL HEALTH PROGRAM	(CONT)			
080 Out-Of State Travel	0	1	1	1
102 Contracts for program services	501,908	520,000	520,000	520,000
TOTAL	588,789	611,070	615,039	613,838
ESTIMATED SOURCE OF FUNDS FOR ORAL HEALTH PROGRAM				
FEDERAL FUNDS	250,356	260,741	260,260	260,260
GENERAL FUND	338,433	350,329	354,779	353,578
TOTAL SOURCE OF FUNDS	588,789	611,070	615,039	613,838
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES				
5190 MATERNAL - CHILD HEALTH				
010 Personal Services-Perm. Classi	836,088	826,522	868,394	845,665
018 Overtime	41	900	0	0
020 Current Expenses	31,804	55,278	32,360	27,360
021 Food Institutions	0	3,300	500	500
022 Rents-Leases Other Than State	500	20,800	0	0
026 Organizational Dues	2,840	3,150	5,000	5,000
030 Equipment New/Replacement	2,144	5,175	4,000	4,000
041 Audit Fund Set Aside	1,291	1,980	1,862	1,840
042 Additional Fringe Benefits	36,003	49,282	49,533	50,203
050 Personal Service-Temp/Appointe	5,438	38,282	0	0
060 Benefits	343,723	362,092	396,629	414,980

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES	(CONT)			
5190 MATERNAL - CHILD HEALTH	(CONT)			
066 Employee Training	99	4,260	1,000	1,000
070 In-State Travel Reimbursement	6,699	12,265	11,188	11,188
080 Out-Of State Travel	13,769	15,750	17,675	17,675
102 Contracts for program services	5,286,083	5,487,485	3,709,527	3,683,761
230 Interpreter Services	0	800	0	0
TOTAL	6,566,522	6,887,321	5,097,668	5,063,172
ESTIMATED SOURCE OF FUNDS FOR MATERNAL - CHILD HEALTH				
FEDERAL FUNDS	1,957,401	1,954,507	1,859,237	1,855,597
GENERAL FUND	4,609,121	4,932,814	3,238,431	3,207,575
TOTAL SOURCE OF FUNDS	6,566,522	6,887,321	5,097,668	5,063,172
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	16	16
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES				
5194 CHILD HEALTH SERVICES				
102 Contracts for program services	81,464	75,000	75,000	75,000
TOTAL	81,464	75,000	75,000	75,000
ESTIMATED SOURCE OF FUNDS FOR CHILD HEALTH SERVICES				
GENERAL FUND	81,464	75,000	75,000	75,000
TOTAL SOURCE OF FUNDS	81,464	75,000	75,000	75,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES	(CONT)			
5194 CHILD HEALTH SERVICES	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES				
5240 NEWBORN SCREENING REVOL FUND				
010 Personal Services-Perm. Classi	0	0	58,231	56,097
020 Current Expenses	0	0	12,349	12,958
026 Organizational Dues	0	0	300	300
030 Equipment New/Replacement	0	0	550	1,000
060 Benefits	0	0	28,523	29,816
066 Employee Training	0	0	100	100
070 In-State Travel Reimbursement	0	0	637	656
080 Out-Of State Travel	0	0	3,032	3,154
102 Contracts for program services	669,162	870,000	785,138	825,594
TOTAL	669,162	870,000	888,860	929,675
ESTIMATED SOURCE OF FUNDS FOR NEWBORN SCREENING REVOL FUND				
003 Revolving Funds	669,162	870,000	888,860	929,675
TOTAL SOURCE OF FUNDS	669,162	870,000	888,860	929,675
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES
5260 WIC SUPPLEMENTAL NUTRITION PRG

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	533,288	570,447	618,552	577,571
018 Overtime	0	0	1,000	1,000
020 Current Expenses	135,747	90,370	52,809	56,636
022 Rents-Leases Other Than State	176	2,500	0	0
026 Organizational Dues	1,342	1,710	950	950
030 Equipment New/Replacement	0	100	5,000	0
041 Audit Fund Set Aside	14,695	14,745	14,665	14,672
042 Additional Fringe Benefits	34,885	47,886	50,009	48,616
050 Personal Service-Temp/Appointe	38,145	38,447	26,125	27,121
060 Benefits	287,109	311,260	348,527	368,528
066 Employee Training	495	2,000	500	500
070 In-State Travel Reimbursement	4,762	9,287	5,350	5,350
080 Out-Of State Travel	13,666	11,225	6,000	6,000
102 Contracts for program services	4,053,047	4,161,827	4,067,287	4,067,287
520 FMNP Food Costs FM Nutr Plan	123,138	248,694	177,918	177,918
549 Wic Food Costs	7,734,709	9,274,382	9,308,300	9,308,300
TOTAL	12,975,204	14,784,880	14,682,992	14,660,449
ESTIMATED SOURCE OF FUNDS FOR WIC SUPPLEMENTAL NUTRITION PRG				
009 Agency Income	8,675	28,943	0	0
FEDERAL FUNDS	12,966,529	14,745,293	14,672,992	14,650,449
GENERAL FUND	0	10,644	10,000	10,000
TOTAL SOURCE OF FUNDS	12,975,204	14,784,880	14,682,992	14,660,449
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES
5608 TOBACCO PREVENTION FEDERAL

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	380,125	464,571	364,715	356,599
018 Overtime	2,176	3,500	1	1
020 Current Expenses	13,714	35,000	12,000	12,000
021 Food Institutions	0	1,800	1	1
022 Rents-Leases Other Than State	2,586	4,100	1	1
026 Organizational Dues	100	750	1	1
030 Equipment New/Replacement	2,301	100	1,200	0
041 Audit Fund Set Aside	1,163	1,159	879	827
042 Additional Fringe Benefits	23,742	33,037	30,782	30,097
050 Personal Service-Temp/Appointe	33,717	41,458	27,961	42,459
060 Benefits	177,198	229,932	182,583	192,932
066 Employee Training	2,551	4,000	1	1
070 In-State Travel Reimbursement	2,988	5,700	2,000	2,000
073 Grants-Non Federal	0	0	125,000	125,000
080 Out-Of State Travel	15,699	14,280	7,500	7,500
102 Contracts for program services	321,156	392,855	244,460	231,661
TOTAL	979,216	1,232,242	999,085	1,001,080
ESTIMATED SOURCE OF FUNDS FOR TOBACCO PREVENTION FEDERAL				
001 Transfer from Other Agencies	0	8,368	0	0
009 Agency Income	0	6,631	0	15,001
FEDERAL FUNDS	917,488	1,153,027	874,085	861,079
GENERAL FUND	61,728	64,216	125,000	125,000
TOTAL SOURCE OF FUNDS	979,216	1,232,242	999,085	1,001,080
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	7	7

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES
5659 COMPREHENSIVE CANCER

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	320,248	355,102	366,882	360,979
018 Overtime	0	500	0	0
020 Current Expenses	19,301	26,150	25,000	26,000
022 Rents-Leases Other Than State	0	2,500	0	0
026 Organizational Dues	950	1,000	800	900
030 Equipment New/Replacement	1,350	100	1,200	2,400
041 Audit Fund Set Aside	1,963	1,755	1,700	1,724
042 Additional Fringe Benefits	23,720	32,493	30,965	30,467
050 Personal Service-Temp/Appointe	0	4,000	0	0
060 Benefits	125,143	153,234	163,422	171,311
070 In-State Travel Reimbursement	868	2,000	3,000	3,200
072 Grants-Federal	108,208	113,366	141,000	144,000
080 Out-Of State Travel	5,961	10,000	11,000	11,500
102 Contracts for program services	1,085,628	1,016,096	950,286	965,658
601 State Fund Match	170,000	171,000	170,000	170,000
TOTAL	1,863,340	1,889,296	1,865,255	1,888,139
ESTIMATED SOURCE OF FUNDS FOR COMPREHENSIVE CANCER				
005 Private Local Funds	0	2,000	2,000	2,000
FEDERAL FUNDS	1,693,340	1,716,296	1,693,255	1,716,139
GENERAL FUND	170,000	171,000	170,000	170,000
TOTAL SOURCE OF FUNDS	1,863,340	1,889,296	1,865,255	1,888,139
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES				
5662 NH COMPREHENSIVE CANCER PLAN				
103 Contracts for Op Services	0	1	0	0
TOTAL	0	1	0	0
ESTIMATED SOURCE OF FUNDS FOR NH COMPREHENSIVE CANCER PLAN				
GENERAL FUND	0	1	0	0
TOTAL SOURCE OF FUNDS	0	1	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES				
9051 HEART DISEASE AND STROKE PREVENTION				
010 Personal Services-Perm. Classi	0	46,722	61,663	60,649
020 Current Expenses	264	2,000	1,818	2,000
041 Audit Fund Set Aside	0	91	110	111
042 Additional Fringe Benefits	0	0	5,204	5,119
050 Personal Service-Temp/Appointe	0	15,228	0	0
060 Benefits	0	25,051	37,989	40,342
070 In-State Travel Reimbursement	0	2,000	1,000	1,000
TOTAL	264	91,092	107,784	109,221
ESTIMATED SOURCE OF FUNDS FOR HEART DISEASE AND STROKE PREVENTION				
FEDERAL FUNDS	264	91,092	107,784	109,221
TOTAL SOURCE OF FUNDS	264	91,092	107,784	109,221

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES	(CONT)			
9051 HEART DISEASE AND STROKE PREVENTION	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES				
9062 OBESITY GRANT				
010 Personal Services-Perm. Classi	178,346	158,943	196,929	190,938
020 Current Expenses	14,036	26,500	16,567	16,532
022 Rents-Leases Other Than State	0	1,500	0	0
026 Organizational Dues	0	0	450	450
030 Equipment New/Replacement	807	0	2,400	0
041 Audit Fund Set Aside	610	426	569	561
042 Additional Fringe Benefits	9,501	13,415	20,341	19,862
060 Benefits	72,754	90,020	88,600	92,503
070 In-State Travel Reimbursement	929	13,575	3,000	3,000
080 Out-Of State Travel	5,774	7,260	9,000	8,500
102 Contracts for program services	35,216	114,125	132,350	130,000
TOTAL	317,973	425,764	470,206	462,346
ESTIMATED SOURCE OF FUNDS FOR OBESITY GRANT				
FEDERAL FUNDS	317,973	425,764	426,062	417,365
GENERAL FUND	0	0	44,144	44,981
TOTAL SOURCE OF FUNDS	317,973	425,764	470,206	462,346

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES	(CONT)			
9062 OBESITY GRANT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES				
5530 FAMILY PLANNING PROGRAM				
010 Personal Services-Perm. Classi	90,138	84,063	97,270	94,001
020 Current Expenses	4,790	11,880	15,437	15,437
021 Food Institutions	0	500	0	0
022 Rents-Leases Other Than State	0	1,200	0	0
026 Organizational Dues	500	1,400	556	556
030 Equipment New/Replacement	0	0	1,667	1,222
041 Audit Fund Set Aside	1,423	1,423	1,453	1,450
042 Additional Fringe Benefits	4,120	5,781	4,415	4,266
060 Benefits	43,884	37,378	52,556	55,270
066 Employee Training	0	1,740	0	0
070 In-State Travel Reimbursement	421	1,700	1,500	1,500
080 Out-Of State Travel	3,899	4,000	4,900	4,900
102 Contracts for program services	2,207,716	2,219,133	2,091,844	1,960,715
TOTAL	2,356,891	2,370,198	2,271,598	2,139,317
ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING PROGRAM				
FEDERAL FUNDS	1,479,690	1,416,264	1,450,519	1,448,577
GENERAL FUND	877,201	953,934	821,079	690,740
TOTAL SOURCE OF FUNDS	2,356,891	2,370,198	2,271,598	2,139,317

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES	(CONT)			
5530 FAMILY PLANNING PROGRAM	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES				
5121 HEALTH PROMOTION				
010 Personal Services-Perm. Classi	0	110,226	0	0
020 Current Expenses	22	0	0	0
026 Organizational Dues	0	600	0	0
041 Audit Fund Set Aside	126	129	0	0
042 Additional Fringe Benefits	0	6,779	0	0
060 Benefits	0	52,723	0	0
070 In-State Travel Reimbursement	0	2,300	0	0
TOTAL	148	172,757	0	0
ESTIMATED SOURCE OF FUNDS FOR HEALTH PROMOTION				
FEDERAL FUNDS	148	94,287	0	0
GENERAL FUND	0	78,470	0	0
TOTAL SOURCE OF FUNDS	148	172,757	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES				
5896 ACA HOME VISITING				
010 Personal Services-Perm. Classi	0	0	44,084	44,385
020 Current Expenses	0	0	12,337	12,337
022 Rents-Leases Other Than State	0	0	350	350
026 Organizational Dues	0	0	500	500
041 Audit Fund Set Aside	0	0	477	479
042 Additional Fringe Benefits	0	0	3,721	3,746
060 Benefits	0	0	24,466	26,126
066 Employee Training	0	0	2,000	2,000
070 In-State Travel Reimbursement	0	0	750	750
080 Out-Of State Travel	0	0	8,600	8,600
102 Contracts for program services	0	0	375,000	375,000
TOTAL	0	0	472,285	474,273
ESTIMATED SOURCE OF FUNDS FOR ACA HOME VISITING				
FEDERAL FUNDS	0	0	472,285	474,273
TOTAL SOURCE OF FUNDS	0	0	472,285	474,273
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES				
5906 SUID CASE REGISTRY				
041 Audit Fund Set Aside	0	0	11	11
049 Transfer to Other State Agencies	0	0	9,156	9,156
080 Out-Of State Travel	0	0	1,500	1,500
TOTAL	0	0	10,667	10,667

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES	(CONT)			
5906 SUID CASE REGISTRY	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR SUID CASE REGISTRY				
FEDERAL FUNDS	0	0	10,667	10,667
TOTAL SOURCE OF FUNDS	0	0	10,667	10,667
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES				
6048 WIC Infrastructure				
020 Current Expenses	0	0	19,900	19,900
041 Audit Fund Set Aside	0	0	100	100
102 Contracts for program services	0	0	80,000	80,000
TOTAL	0	0	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR WIC Infrastructure				
FEDERAL FUNDS	0	0	100,000	100,000
TOTAL SOURCE OF FUNDS	0	0	100,000	100,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
SER902010 BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES				
EXPENSE TOTAL	30,050,992	34,938,560	33,310,369	33,168,321
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	19,945,489	22,378,099	22,572,965	22,536,660
GENERAL FUND	6,137,947	6,636,408	4,838,433	4,676,874
OTHER FUNDS	3,967,556	5,924,053	5,898,971	5,954,787
TOTAL	30,050,992	34,938,560	33,310,369	33,168,321
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	60	60	56	56
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	60	60	56	56
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
902510 BUREAU OF INFECTIOUS DISEASE CONTROL				
2222 RYAN WHITE TITLE II				
010 Personal Services-Perm. Classi	127,398	215,627	173,491	169,333
018 Overtime	1,743	3,500	3,575	3,575
019 Holiday Pay	0	0	100	100
020 Current Expenses	10,384	8,518	8,688	8,688
022 Rents-Leases Other Than State	0	250	0	0
030 Equipment New/Replacement	326	500	1,000	1,000
041 Audit Fund Set Aside	1,662	1,788	1,158	1,172
042 Additional Fringe Benefits	11,553	16,129	12,782	12,419
060 Benefits	54,188	108,928	74,153	77,311
066 Employee Training	0	2,500	0	0
070 In-State Travel Reimbursement	249	3,568	3,650	3,650
080 Out-Of State Travel	2,577	6,990	7,200	7,200
102 Contracts for program services	32,000	82,000	83,650	83,650
246 Grantee Administrative Costs	0	0	70,000	70,000
567 Title II HIV Care Assistance	926,194	1,245,137	821,232	836,870
TOTAL	1,168,274	1,695,435	1,260,679	1,274,968

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
902510 BUREAU OF INFECTIOUS DISEASE CONTROL	(CONT)			
2222 RYAN WHITE TITLE II	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR RYAN WHITE TITLE II				
FEDERAL FUNDS	1,168,274	1,664,557	1,159,297	1,172,752
GENERAL FUND	0	30,878	101,382	102,216
TOTAL SOURCE OF FUNDS	1,168,274	1,695,435	1,260,679	1,274,968
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	3	3
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
902510 BUREAU OF INFECTIOUS DISEASE CONTROL				
2223 BOSTON EMA TITLE I				
050 Personal Service-Temp/Appointe	0	3,508	3,508	3,508
060 Benefits	0	268	268	268
568 TI HIV Care Boston EMA	963,529	1,024,586	1,104,740	1,104,740
TOTAL	963,529	1,028,362	1,108,516	1,108,516
ESTIMATED SOURCE OF FUNDS FOR BOSTON EMA TITLE I				
005 Private Local Funds	448,362	448,362	528,516	528,516
GENERAL FUND	515,167	580,000	580,000	580,000
TOTAL SOURCE OF FUNDS	963,529	1,028,362	1,108,516	1,108,516
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
902510 BUREAU OF INFECTIOUS DISEASE CONTROL
5171 EMERGENCY PREPAREDNESS

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,461,690	1,775,127	1,891,855	1,846,989
018 Overtime	112,603	73,065	90,000	110,000
019 Holiday Pay	56	0	501	501
020 Current Expenses	141,399	98,993	92,934	97,934
021 Food Institutions	0	3,100	0	0
022 Rents-Leases Other Than State	217	3,800	2,000	2,000
024 Maint.Other Than Build.- Grnds	17,525	59,893	30,000	30,000
026 Organizational Dues	490	2,990	1,000	1,000
030 Equipment New/Replacement	250,002	28,580	14,000	55,788
041 Audit Fund Set Aside	5,191	4,982	5,176	5,237
042 Additional Fringe Benefits	54,162	99,464	104,390	101,950
049 Transfer to Other State Agencies	1,282,591	329,228	343,736	348,141
050 Personal Service-Temp/Appointe	0	1,000	10,783	10,784
060 Benefits	654,214	878,168	897,342	942,907
066 Employee Training	1,350	9,075	0	0
070 In-State Travel Reimbursement	4,880	7,745	13,800	13,800
080 Out-Of State Travel	10,006	15,996	32,383	37,383
102 Contracts for program services	2,390,076	2,537,061	2,625,858	2,632,202
548 Reagents	101,931	63,500	121,000	121,000
TOTAL	6,488,383	5,991,767	6,276,758	6,357,616
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY PREPAREDNESS				
FEDERAL FUNDS	5,305,348	4,816,881	5,130,077	5,196,542
GENERAL FUND	1,183,035	1,174,886	1,146,681	1,161,074
TOTAL SOURCE OF FUNDS	6,488,383	5,991,767	6,276,758	6,357,616
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	34	32	32
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	29	34	32	32

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
902510 BUREAU OF INFECTIOUS DISEASE CONTROL
2227 STD PREVENTION

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	81,849	73,262	81,197	79,034
018 Overtime	615	2,500	2,500	2,500
020 Current Expenses	11,174	122,118	4,618	4,618
021 Food Institutions	0	200	200	200
022 Rents-Leases Other Than State	0	100	100	100
026 Organizational Dues	1,000	1,000	1,000	1,000
030 Equipment New/Replacement	167	1,800	1,800	1,800
041 Audit Fund Set Aside	0	236	315	356
042 Additional Fringe Benefits	2,261	3,195	6,853	6,671
050 Personal Service-Temp/Appointe	0	10,559	10,559	10,559
060 Benefits	46,878	39,796	58,413	62,128
066 Employee Training	0	2,500	0	0
070 In-State Travel Reimbursement	608	2,340	5,000	5,000
080 Out-Of State Travel	4,268	5,500	5,500	5,500
100 Prescription Drug Expenses	18,093	49,478	49,478	49,478
102 Contracts for program services	194,096	251,878	277,877	316,883
246 Grantee Administrative Costs	0	0	70,000	70,000
548 Reagents	49,472	50,000	0	0
612 State Testing	0	70,000	50,000	50,000
TOTAL	410,481	686,462	625,410	665,827
ESTIMATED SOURCE OF FUNDS FOR STD PREVENTION				
FEDERAL FUNDS	273,302	372,689	281,269	321,866
GENERAL FUND	137,179	313,773	344,141	343,961
TOTAL SOURCE OF FUNDS	410,481	686,462	625,410	665,827
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
902510 BUREAU OF INFECTIOUS DISEASE CONTROL				
2229 PHARMACEUTICAL REBATES				
010 Personal Services-Perm. Classi	0	0	68,583	66,656
020 Current Expenses	510	0	5,000	5,000
030 Equipment New/Replacement	0	0	7,000	7,000
050 Personal Service-Temp/Appointe	36,047	44,929	74,409	74,781
060 Benefits	2,758	3,438	42,507	44,569
070 In-State Travel Reimbursement	0	0	750	750
080 Out-Of State Travel	0	0	3,000	3,000
103 Contracts for Op Services	0	0	208,000	208,000
530 Drug Rebates	1,095,639	1,838,540	988,336	988,132
TOTAL	1,134,954	1,886,907	1,397,585	1,397,888
ESTIMATED SOURCE OF FUNDS FOR PHARMACEUTICAL REBATES				
006 Agency Income	1,134,954	1,886,907	1,397,585	1,397,888
TOTAL SOURCE OF FUNDS	1,134,954	1,886,907	1,397,585	1,397,888
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
902510 BUREAU OF INFECTIOUS DISEASE CONTROL				
2239 HOSPITAL PREPAREDNESS				
010 Personal Services-Perm. Classi	101,504	111,481	176,103	173,353
018 Overtime	0	5,863	3,000	3,000
019 Holiday Pay	0	0	500	500
020 Current Expenses	21,114	125,322	125,322	129,371
021 Food Institutions	0	2,200	1,000	1,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
902510 BUREAU OF INFECTIOUS DISEASE CONTROL	(CONT)			
2239 HOSPITAL PREPAREDNESS	(CONT)			
022 Rents-Leases Other Than State	0	2,000	2,000	2,000
024 Maint.Other Than Build.- Grnds	0	12,000	12,000	12,000
026 Organizational Dues	0	5,000	1,000	1,000
030 Equipment New/Replacement	14,200	31,888	30,000	30,000
041 Audit Fund Set Aside	0	2,744	2,266	2,560
042 Additional Fringe Benefits	3,048	9,409	14,863	14,631
049 Transfer to Other State Agencies	1,699,833	311,073	0	0
050 Personal Service-Temp/Appointe	0	0	5,000	5,050
060 Benefits	9,864	29,239	66,816	69,461
066 Employee Training	4,740	14,000	10,000	10,000
070 In-State Travel Reimbursement	23	7,200	7,200	7,200
080 Out-Of State Travel	5,329	9,000	10,000	10,000
102 Contracts for program services	19,009	2,006,293	1,826,019	2,086,950
TOTAL	1,878,664	2,684,712	2,293,089	2,558,076
ESTIMATED SOURCE OF FUNDS FOR HOSPITAL PREPAREDNESS				
FEDERAL FUNDS	1,878,664	2,684,712	2,293,089	2,558,076
TOTAL SOURCE OF FUNDS	1,878,664	2,684,712	2,293,089	2,558,076
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	2	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	2	3	3
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
902510 BUREAU OF INFECTIOUS DISEASE CONTROL				
5174 MOSQUITO CONTROL FUND				
073 Grants-Non Federal	119,752	120,000	120,000	120,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
902510 BUREAU OF INFECTIOUS DISEASE CONTROL	(CONT)			
5174 MOSQUITO CONTROL FUND	(CONT)			
548 Reagents	24,687	60,000	60,000	60,000
TOTAL	144,439	180,000	180,000	180,000
ESTIMATED SOURCE OF FUNDS FOR MOSQUITO CONTROL FUND				
GENERAL FUND	144,439	180,000	180,000	180,000
TOTAL SOURCE OF FUNDS	144,439	180,000	180,000	180,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
902510 BUREAU OF INFECTIOUS DISEASE CONTROL				
5170 DISEASE CONTROL				
010 Personal Services-Perm. Classi	687,896	771,991	733,322	716,005
012 Personal Services-Unclassified 2	0	0	124,705	124,705
018 Overtime	32,042	49,600	48,000	48,000
019 Holiday Pay	0	0	100	100
020 Current Expenses	38,287	66,199	54,099	54,099
026 Organizational Dues	1,200	2,450	2,450	2,450
030 Equipment New/Replacement	1,443	1,500	6,500	6,500
041 Audit Fund Set Aside	459	873	922	873
042 Additional Fringe Benefits	40,100	53,442	48,597	47,564
050 Personal Service-Temp/Appointe	15,665	23,500	16,500	16,500
060 Benefits	366,169	414,877	489,530	518,190
070 In-State Travel Reimbursement	9,008	40,385	38,635	38,735
080 Out-Of State Travel	1,934	12,663	9,463	9,463

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
902510 BUREAU OF INFECTIOUS DISEASE CONTROL	(CONT)			
5170 DISEASE CONTROL	(CONT)			
102 Contracts for program services	69,396	91,000	70,000	70,000
546 Patient Care	118,925	125,000	128,750	132,613
547 Disease Control Emergencies	40,145	100,000	100,000	100,000
548 Reagents	0	7,900	0	0
TOTAL	1,422,669	1,761,380	1,871,573	1,885,797
ESTIMATED SOURCE OF FUNDS FOR DISEASE CONTROL				
FEDERAL FUNDS	726,371	722,330	823,550	872,721
GENERAL FUND	696,298	1,039,050	1,048,023	1,013,076
TOTAL SOURCE OF FUNDS	1,422,669	1,761,380	1,871,573	1,885,797
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	14	14
UNCLASSIFIED POSITIONS	2	2	1	1
TOTAL NUMBER OF POSITIONS	18	18	15	15
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
902510 BUREAU OF INFECTIOUS DISEASE CONTROL				
5177 VACCINES - INSURERS				
513 Vaccine Purchases	14,246,791	22,000,000	20,000,000	20,000,000
TOTAL	14,246,791	22,000,000	20,000,000	20,000,000
ESTIMATED SOURCE OF FUNDS FOR VACCINES - INSURERS				
003 Revolving Funds	14,246,791	22,000,000	20,000,000	20,000,000
TOTAL SOURCE OF FUNDS	14,246,791	22,000,000	20,000,000	20,000,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
902510 BUREAU OF INFECTIOUS DISEASE CONTROL	(CONT)			
5177 VACCINES - INSURERS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
902510 BUREAU OF INFECTIOUS DISEASE CONTROL				
5178 IMMUNIZATION PROGRAM				
010 Personal Services-Perm. Classi	524,428	649,664	706,237	692,166
018 Overtime	8,254	8,000	1,000	1,000
019 Holiday Pay	0	0	100	100
020 Current Expenses	71,325	44,850	45,657	45,657
022 Rents-Leases Other Than State	1,211	8,000	0	0
026 Organizational Dues	500	2,000	1,000	1,000
030 Equipment New/Replacement	4,843	13,000	5,000	5,000
041 Audit Fund Set Aside	1,707	1,979	1,829	1,833
042 Additional Fringe Benefits	36,644	42,997	59,607	47,518
050 Personal Service-Temp/Appointe	63,473	81,448	71,480	71,835
060 Benefits	294,405	372,660	428,741	454,527
066 Employee Training	0	1,800	500	500
070 In-State Travel Reimbursement	12,525	18,500	15,000	15,000
072 Grants-Federal	27,352	0	0	0
080 Out-Of State Travel	11,264	17,000	10,100	10,100
102 Contracts for program services	364,356	638,000	400,000	400,000
513 Vaccine Purchases	573,305	458,285	472,034	486,195
519 BRFSS-Behavior Risk Factor	0	18,000	14,000	14,000
548 Reagents	38,005	75,000	50,000	50,000
TOTAL	2,033,597	2,451,183	2,282,285	2,296,431

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
902510 BUREAU OF INFECTIOUS DISEASE CONTROL	(CONT)			
5178 IMMUNIZATION PROGRAM	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR IMMUNIZATION PROGRAM				
FEDERAL FUNDS	1,460,292	1,992,898	1,810,251	1,810,236
GENERAL FUND	573,305	458,285	472,034	486,195
TOTAL SOURCE OF FUNDS	2,033,597	2,451,183	2,282,285	2,296,431
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	15	15
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
902510 BUREAU OF INFECTIOUS DISEASE CONTROL				
5179 HOSP ACQUIRED INFECTIONS				
010 Personal Services-Perm. Classi	0	51,215	98,410	97,523
020 Current Expenses	0	7,500	5,400	5,400
021 Food Institutions	0	500	0	0
026 Organizational Dues	0	0	300	300
030 Equipment New/Replacement	0	1,000	2,600	2,600
060 Benefits	0	17,134	35,328	36,726
066 Employee Training	0	800	0	0
067 Training of Providers	0	2,000	0	0
070 In-State Travel Reimbursement	0	2,800	2,150	2,150
080 Out-Of State Travel	0	1,500	4,600	4,600
102 Contracts for program services	0	3,501	20,000	20,000
TOTAL	0	87,950	168,788	169,299
ESTIMATED SOURCE OF FUNDS FOR HOSP ACQUIRED INFECTIONS				
005 Private Local Funds	0	87,950	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
902510 BUREAU OF INFECTIOUS DISEASE CONTROL	(CONT)			
5179 HOSP ACQUIRED INFECTIONS	(CONT)			
009 Agency Income	0	0	168,788	169,299
TOTAL SOURCE OF FUNDS	0	87,950	168,788	169,299
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
902510 BUREAU OF INFECTIOUS DISEASE CONTROL				
9054 INFLUENZA SURVEILLANCE GRANT				
020 Current Expenses	0	20,000	0	0
021 Food Institutions	0	5,000	0	0
066 Employee Training	0	8,000	0	0
067 Training of Providers	0	8,000	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
102 Contracts for program services	0	93,000	0	0
TOTAL	0	135,000	0	0
ESTIMATED SOURCE OF FUNDS FOR INFLUENZA SURVEILLANCE GRANT				
005 Private Local Funds	0	135,000	0	0
TOTAL SOURCE OF FUNDS	0	135,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
902510 BUREAU OF INFECTIOUS DISEASE CONTROL
5189 HIV/AIDS PREVENTION

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	352,231	438,390	472,477	458,632
018 Overtime	2,382	4,750	5,000	5,000
019 Holiday Pay	0	0	100	100
020 Current Expenses	68,555	66,757	70,693	70,693
021 Food Institutions	0	200	200	200
022 Rents-Leases Other Than State	175	6,500	6,500	6,500
026 Organizational Dues	5,000	5,445	5,445	5,445
030 Equipment New/Replacement	3,401	5,000	5,000	5,000
041 Audit Fund Set Aside	1,737	1,756	1,553	1,548
042 Additional Fringe Benefits	22,991	31,938	34,533	33,525
050 Personal Service-Temp/Appointe	0	2,000	2,000	2,000
060 Benefits	137,356	193,920	184,337	191,540
066 Employee Training	0	5,000	4,000	4,000
070 In-State Travel Reimbursement	449	1,878	1,877	1,877
080 Out-Of State Travel	7,055	10,400	7,400	7,400
102 Contracts for program services	857,849	1,057,626	929,883	929,883
513 Vaccine Purchases	0	4,000	4,000	4,000
548 Reagents	12,130	23,524	13,500	13,500
568 TI HIV Care Boston EMA	9,197	0	0	0
TOTAL	1,480,508	1,859,084	1,748,498	1,740,843
ESTIMATED SOURCE OF FUNDS FOR HIV/AIDS PREVENTION				
FEDERAL FUNDS	1,226,005	1,751,441	1,569,968	1,562,616
GENERAL FUND	254,503	107,643	178,530	178,227
TOTAL SOURCE OF FUNDS	1,480,508	1,859,084	1,748,498	1,740,843
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	9	9

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
902510 BUREAU OF INFECTIOUS DISEASE CONTROL
9055 EMERGENCY PREPAREDNESS CARRYFORWARD

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
018 Overtime	0	30,000	10,000	10,000
020 Current Expenses	6,652	166,000	120,000	120,000
030 Equipment New/Replacement	29,931	9,000	150,000	150,000
041 Audit Fund Set Aside	0	3,074	1,098	1,098
049 Transfer to Other State Agencies	0	597,944	30,000	30,000
060 Benefits	0	5,931	1,995	1,991
070 In-State Travel Reimbursement	0	4,888	5,000	5,000
080 Out-Of State Travel	5,842	3,251	30,000	30,000
102 Contracts for program services	79,126	1,978,902	750,000	750,000
TOTAL	121,551	2,798,990	1,098,093	1,098,089
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY PREPAREDNESS CARRYFORWARD				
FEDERAL FUNDS	121,551	2,798,990	1,098,093	1,098,089
TOTAL SOURCE OF FUNDS	121,551	2,798,990	1,098,093	1,098,089
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
902510 BUREAU OF INFECTIOUS DISEASE CONTROL
9060 PANFLU DEMO PROJECT

041 Audit Fund Set Aside	432	432	0	0
070 In-State Travel Reimbursement	0	4,484	0	0
080 Out-Of State Travel	0	3,000	0	0
102 Contracts for program services	516,475	424,332	0	0
TOTAL	516,907	432,248	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
902510 BUREAU OF INFECTIOUS DISEASE CONTROL	(CONT)			
9060 PANFLU DEMO PROJECT	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR PANFLU DEMO PROJECT				
FEDERAL FUNDS	516,907	432,248	0	0
TOTAL SOURCE OF FUNDS	516,907	432,248	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
902510 BUREAU OF INFECTIOUS DISEASE CONTROL				
5917 MMRS				
102 Contracts for program services	0	0	335,000	335,000
TOTAL	0	0	335,000	335,000
ESTIMATED SOURCE OF FUNDS FOR MMRS				
001 Transfer from Other Agencies	0	0	335,000	335,000
TOTAL SOURCE OF FUNDS	0	0	335,000	335,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
902510 BUREAU OF INFECTIOUS DISEASE CONTROL				
5345 FED ESAR VHP				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
902510 BUREAU OF INFECTIOUS DISEASE CONTROL	(CONT)			
5345 FED ESAR VHP	(CONT)			
010 Personal Services-Perm. Classi	0	0	46,299	45,138
060 Benefits	0	0	16,701	17,275
TOTAL	0	0	63,000	62,413
ESTIMATED SOURCE OF FUNDS FOR FED ESAR VHP				
FEDERAL FUNDS	0	0	63,000	62,413
TOTAL SOURCE OF FUNDS	0	0	63,000	62,413
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	1	1	1
ACTIVITY TOTALS				
DIS902510 BUREAU OF INFECTIOUS DISEASE CONTROL				
EXPENSE TOTAL	32,010,747	45,679,480	40,709,274	41,130,763
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	12,676,714	17,236,746	14,228,594	14,655,311
GENERAL FUND	3,503,926	3,884,515	4,050,791	4,044,749
OTHER FUNDS	15,830,107	24,558,219	22,429,889	22,430,703
TOTAL	32,010,747	45,679,480	40,709,274	41,130,763
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	78	85	83	83
UNCLASSIFIED POSITIONS	2	2	1	1
TOTAL NUMBER OF POSITIONS	80	87	84	84

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
903010 BUREAU OF LABORATORY SERVICES
5230 PUBLIC HEALTH LABORATORIES

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	1,599,320	1,744,797	1,805,888	1,774,535
018 Overtime	3,783	8,550	11,350	11,350
019 Holiday Pay	0	0	550	550
020 Current Expenses	167,403	190,640	198,200	198,200
021 Food Institutions	0	2,900	0	0
022 Rents-Leases Other Than State	1,050	3,960	2,000	2,000
024 Maint.Other Than Build.- Grnds	57,351	82,000	89,000	89,000
026 Organizational Dues	3,561	3,200	6,500	8,000
030 Equipment New/Replacement	6,431	77,900	106,000	106,000
041 Audit Fund Set Aside	866	1,346	1,016	1,015
042 Additional Fringe Benefits	28,963	39,976	32,698	32,155
050 Personal Service-Temp/Appointe	78,417	105,735	73,180	73,910
057 Books, Periodicals, Subscriptions	0	0	300	300
060 Benefits	742,137	821,060	916,059	966,302
066 Employee Training	0	2,800	500	500
070 In-State Travel Reimbursement	35	1,950	1,500	1,500
080 Out-Of State Travel	2,852	14,680	14,200	14,200
102 Contracts for program services	10,000	128,000	62,000	62,000
548 Reagents	261,821	435,820	366,000	367,000
TOTAL	2,963,990	3,665,314	3,686,941	3,708,517
ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH LABORATORIES				
009 Agency Income	24,666	29,134	70,525	70,380
FEDERAL FUNDS	818,104	1,077,689	993,825	1,016,469
GENERAL FUND	2,121,220	2,558,491	2,622,591	2,621,668
TOTAL SOURCE OF FUNDS	2,963,990	3,665,314	3,686,941	3,708,517
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	40	40	34	34
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	40	40	34	34

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
903010 BUREAU OF LABORATORY SERVICES
3026 FDA FERN GRANT

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	107,899	108,114	119,282	118,818
018 Overtime	0	2,400	1,000	1,000
019 Holiday Pay	0	0	350	350
020 Current Expenses	9,524	30,000	6,500	6,500
021 Food Institutions	0	1,000	0	0
022 Rents-Leases Other Than State	0	900	0	0
024 Maint.Other Than Build.- Grnds	64,713	86,100	70,000	70,000
026 Organizational Dues	0	0	100	100
030 Equipment New/Replacement	0	11,000	6,000	6,000
041 Audit Fund Set Aside	258	388	434	435
042 Additional Fringe Benefits	6,445	8,887	9,805	9,767
050 Personal Service-Temp/Appointe	0	0	29,262	29,262
057 Books, Periodicals, Subscriptions	0	0	100	100
060 Benefits	58,234	69,105	67,665	71,721
066 Employee Training	0	2,400	600	600
070 In-State Travel Reimbursement	0	550	200	200
080 Out-Of State Travel	727	4,900	9,500	5,500
548 Reagents	10,391	61,993	48,000	48,000
TOTAL	258,191	387,737	368,798	368,353
ESTIMATED SOURCE OF FUNDS FOR FDA FERN GRANT				
FEDERAL FUNDS	258,191	387,737	368,798	368,353
TOTAL SOURCE OF FUNDS	258,191	387,737	368,798	368,353
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
903010 BUREAU OF LABORATORY SERVICES
3056 USDA FERN GRANT

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	28,994	39,213	132,962	131,379
018 Overtime	0	0	1,600	1,600
019 Holiday Pay	0	0	500	500
020 Current Expenses	5,143	19,000	33,500	34,000
024 Maint.Other Than Build.- Grnds	1,119	7,500	50,500	55,500
026 Organizational Dues	0	0	1,000	1,000
030 Equipment New/Replacement	69,087	109,242	126,600	153,300
041 Audit Fund Set Aside	151	288	534	544
042 Additional Fringe Benefits	2,285	3,223	6,692	6,717
050 Personal Service-Temp/Appointe	0	0	35,999	36,105
057 Books, Periodicals, Subscriptions	0	0	200	200
060 Benefits	17,079	24,623	77,944	82,563
066 Employee Training	0	2,400	6,100	6,100
070 In-State Travel Reimbursement	0	2,000	1,060	1,060
080 Out-Of State Travel	3,187	10,900	31,250	31,250
548 Reagents	22,968	70,000	70,000	80,000
TOTAL	150,013	288,389	576,441	621,818
ESTIMATED SOURCE OF FUNDS FOR USDA FERN GRANT				
001 Transfer from Other Agencies	0	0	77,500	76,847
FEDERAL FUNDS	150,013	288,389	498,941	544,971
TOTAL SOURCE OF FUNDS	150,013	288,389	576,441	621,818
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	3	3

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
903010 BUREAU OF LABORATORY SERVICES				
3063 ASSOCIATION OF PH LABS				
020 Current Expenses	0	15,000	30,000	30,000
030 Equipment New/Replacement	0	50,000	80,000	80,000
548 Reagents	0	15,000	30,000	30,000
TOTAL	0	80,000	140,000	140,000
ESTIMATED SOURCE OF FUNDS FOR ASSOCIATION OF PH LABS				
005 Private Local Funds	0	80,000	140,000	140,000
TOTAL SOURCE OF FUNDS	0	80,000	140,000	140,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
903010 BUREAU OF LABORATORY SERVICES				
3067 EMERGENCY RESPONSE RADIOCHEM				
010 Personal Services-Perm. Classi	98,371	100,545	108,411	105,924
018 Overtime	3,984	2,000	5,000	5,000
019 Holiday Pay	0	0	320	320
020 Current Expenses	15,901	18,209	16,500	16,500
022 Rents-Leases Other Than State	129	600	600	600
024 Maint.Other Than Build.- Grnds	14,800	28,000	50,000	55,000
026 Organizational Dues	0	0	600	600
030 Equipment New/Replacement	39,262	40,000	107,000	80,600
057 Books, Periodicals, Subscriptions	0	0	100	100
060 Benefits	59,409	68,947	74,063	78,683
066 Employee Training	0	400	600	600

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
903010 BUREAU OF LABORATORY SERVICES	(CONT)			
3067 EMERGENCY RESPONSE RADIOCHEM	(CONT)			
070 In-State Travel Reimbursement	0	1,000	500	500
080 Out-Of State Travel	559	4,100	500	500
TOTAL	232,415	263,801	364,194	344,927
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY RESPONSE RADIOCHEM				
001 Transfer from Other Agencies	232,415	263,801	364,194	344,927
TOTAL SOURCE OF FUNDS	232,415	263,801	364,194	344,927
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
903010 BUREAU OF LABORATORY SERVICES				
9059 FDA FERN RADIOCHEMISTRY				
010 Personal Services-Perm. Classi	0	72,715	0	0
020 Current Expenses	0	33,500	0	0
021 Food Institutions	0	1,000	0	0
022 Rents-Leases Other Than State	0	900	0	0
030 Equipment New/Replacement	0	44,900	0	0
041 Audit Fund Set Aside	0	170	0	0
060 Benefits	0	43,674	0	0
066 Employee Training	0	1,200	0	0
070 In-State Travel Reimbursement	0	3,500	0	0
080 Out-Of State Travel	0	3,400	0	0
548 Reagents	0	30,000	0	0
TOTAL	0	234,959	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
903010 BUREAU OF LABORATORY SERVICES	(CONT)			
9059 FDA FERN RADIOCHEMISTRY	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR FDA FERN RADIOCHEMISTRY				
FEDERAL FUNDS	0	234,959	0	0
TOTAL SOURCE OF FUNDS	0	234,959	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
903010 BUREAU OF LABORATORY SERVICES				
1877 WATER ANALYSIS LAB				
010 Personal Services-Perm. Classi	0	0	1,015,016	987,098
018 Overtime	0	0	999	1,750
020 Current Expenses	0	0	235,766	250,196
022 Rents-Leases Other Than State	0	0	3,600	3,800
024 Maint.Other Than Build.- Grnds	0	0	400	700
027 Transfers To DOIT	0	0	141,390	138,323
028 Transfers To General Services	0	0	325,877	332,144
049 Transfer to Other State Agencies	0	0	644	644
050 Personal Service-Temp/Appointe	0	0	14,000	14,000
060 Benefits	0	0	479,867	502,445
066 Employee Training	0	0	500	500
070 In-State Travel Reimbursement	0	0	175	175
080 Out-Of State Travel	0	0	700	700
102 Contracts for program services	0	0	20,000	20,000
TOTAL	0	0	2,238,934	2,252,475
ESTIMATED SOURCE OF FUNDS FOR WATER ANALYSIS LAB				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
903010 BUREAU OF LABORATORY SERVICES	(CONT)			
1877 WATER ANALYSIS LAB	(CONT)			
001 Transfer from Other Agencies	0	0	729,052	747,182
GENERAL FUND	0	0	1,509,882	1,505,293
TOTAL SOURCE OF FUNDS	0	0	2,238,934	2,252,475
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	18	18
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	18	18
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
903010 BUREAU OF LABORATORY SERVICES				
1878 LAB EQUIPMENT FUND				
020 Current Expenses	0	0	17,440	17,440
024 Maint.Other Than Build.- Grnds	0	0	160,920	160,920
030 Equipment New/Replacement	0	0	221,640	221,640
TOTAL	0	0	400,000	400,000
ESTIMATED SOURCE OF FUNDS FOR LAB EQUIPMENT FUND				
003 Revolving Funds	0	0	400,000	400,000
TOTAL SOURCE OF FUNDS	0	0	400,000	400,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
90 HHS: DIVISION OF PUBLIC HEALTH
903010 BUREAU OF LABORATORY SERVICES
5316 STATE BASED BIOMONITORING

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	176,904	161,350	162,422
018 Overtime	0	2,000	0	0
020 Current Expenses	0	190,000	0	0
024 Maint.Other Than Build.- Grnds	0	30,000	0	0
026 Organizational Dues	0	2,500	0	0
030 Equipment New/Replacement	0	150,000	0	0
041 Audit Fund Set Aside	0	0	265	265
042 Additional Fringe Benefits	0	0	13,618	13,708
050 Personal Service-Temp/Appointe	0	16,090	0	0
060 Benefits	0	89,683	79,203	84,207
066 Employee Training	0	2,000	0	0
070 In-State Travel Reimbursement	0	2,000	0	0
080 Out-Of State Travel	0	12,000	0	0
102 Contracts for program services	0	290,000	0	0
548 Reagents	0	65,000	0	0
TOTAL	0	1,028,177	254,436	260,602
ESTIMATED SOURCE OF FUNDS FOR STATE BASED BIOMONITORING				
FEDERAL FUNDS	0	1,028,177	254,436	260,602
TOTAL SOURCE OF FUNDS	0	1,028,177	254,436	260,602
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	3	3

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
903010 BUREAU OF LABORATORY SERVICES				
5317 RED TIDE				
020 Current Expenses	0	0	15,000	15,000
024 Maint.Other Than Build.- Grnds	10,192	0	22,000	22,000
030 Equipment New/Replacement	0	0	1,000	1,000
066 Employee Training	0	0	750	750
080 Out-Of State Travel	1,182	0	2,250	2,250
548 Reagents	0	0	5,000	5,000
TOTAL	11,374	0	46,000	46,000
ESTIMATED SOURCE OF FUNDS FOR RED TIDE				
009 Agency Income	11,374	0	46,000	46,000
TOTAL SOURCE OF FUNDS	11,374	0	46,000	46,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
90 HHS: DIVISION OF PUBLIC HEALTH				
903010 BUREAU OF LABORATORY SERVICES				
5350 Fed FDA Micro				
010 Personal Services-Perm. Classi	0	0	72,929	73,145
018 Overtime	0	0	2,000	2,000
019 Holiday Pay	0	0	350	350
020 Current Expenses	3,899	19,735	10,420	10,450
024 Maint.Other Than Build.- Grnds	978	1,500	80,000	80,000
030 Equipment New/Replacement	4,527	57,000	10,000	10,000
041 Audit Fund Set Aside	249	250	290	293
042 Additional Fringe Benefits	12,187	21,083	6,155	6,174

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT)			
903010 BUREAU OF LABORATORY SERVICES	(CONT)			
5350 Fed FDA Micro	(CONT)			
057 Books, Periodicals, Subscriptions	0	0	700	700
060 Benefits	0	0	38,108	40,564
070 In-State Travel Reimbursement	0	300	0	0
080 Out-Of State Travel	1,113	5,250	6,000	6,000
548 Reagents	25,298	90,700	60,000	60,000
TOTAL	48,251	195,818	286,952	289,676
ESTIMATED SOURCE OF FUNDS FOR Fed FDA Micro				
FEDERAL FUNDS	48,251	195,818	286,952	289,676
TOTAL SOURCE OF FUNDS	48,251	195,818	286,952	289,676
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2
ACTIVITY TOTALS				
LAB903010 BUREAU OF LABORATORY SERVICES				
EXPENSE TOTAL	3,664,234	6,144,195	8,362,696	8,432,368
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,274,559	3,212,769	2,402,952	2,480,071
GENERAL FUND	2,121,220	2,558,491	4,132,473	4,126,961
OTHER FUNDS	268,455	372,935	1,827,271	1,825,336
TOTAL	3,664,234	6,144,195	8,362,696	8,432,368
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	47	47	64	64
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	47	47	64	64

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
AGENCY TOTALS				
090 HHS: DIVISION OF PUBLIC HEALTH				
EXPENSE TOTAL	76,481,503	100,936,646	95,880,829	96,172,321
FEDERAL FUNDS	38,878,593	49,277,373	44,954,250	45,428,800
GENERAL FUND	15,602,199	17,737,584	18,030,224	17,797,282
OTHER FUNDS	22,000,711	33,921,689	32,896,355	32,946,239
TOTAL	76,481,503	100,936,646	95,880,829	96,172,321
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	268	275	280	280
UNCLASSIFIED POSITIONS	5	5	4	4
TOTAL NUMBER OF POSITIONS	273	280	284	284
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
91 HHS:GLENCLIFF HOME				
910010 GLENCLIFF HOME				
5710 PROFESSIONAL CARE				
010 Personal Services-Perm. Classi	4,892,037	5,465,411	5,644,082	5,519,710
018 Overtime	173,555	161,241	191,206	189,648
019 Holiday Pay	113,470	139,715	120,380	123,991
020 Current Expenses	200,647	254,198	202,867	206,924
024 Maint.Other Than Build.- Grnds	3,093	1,977	13,345	13,879
026 Organizational Dues	475	525	504	519
027 Transfers To DOIT	0	1	1	1
046 Consultants	55,756	41,662	45,306	47,718
050 Personal Service-Temp/Appointe	75,924	55,274	59,555	59,555
060 Benefits	2,669,649	2,990,379	3,202,863	3,384,947
066 Employee Training	5,391	6,992	5,610	5,722
101 Medical Payments to Providers	106,582	189,525	120,279	126,290
TOTAL	8,296,579	9,306,900	9,605,998	9,678,904
ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL CARE				
GENERAL FUND	8,296,579	9,306,900	9,605,998	9,678,904
TOTAL SOURCE OF FUNDS	8,296,579	9,306,900	9,605,998	9,678,904

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
91 HHS:GLENCLIFF HOME	(CONT)			
910010 GLENCLIFF HOME	(CONT)			
5710 PROFESSIONAL CARE	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	130	130	120	120
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	130	130	120	120
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
91 HHS:GLENCLIFF HOME				
910010 GLENCLIFF HOME				
5720 CUSTODIAL CARE				
010 Personal Services-Perm. Classi	878,585	952,026	928,222	896,209
018 Overtime	4,799	8,813	5,287	5,244
019 Holiday Pay	19,658	24,628	20,855	21,481
020 Current Expenses	146,052	171,922	141,952	144,791
021 Food Institutions	302,250	356,935	314,461	320,750
024 Maint.Other Than Build.- Grnds	6,906	7,253	17,470	18,169
060 Benefits	570,856	656,248	643,667	683,567
TOTAL	1,929,106	2,177,825	2,071,914	2,090,211
ESTIMATED SOURCE OF FUNDS FOR CUSTODIAL CARE				
009 Agency Income	9,971	14,500	9,000	8,500
GENERAL FUND	1,919,135	2,163,325	2,062,914	2,081,711
TOTAL SOURCE OF FUNDS	1,929,106	2,177,825	2,071,914	2,090,211
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	33	33	30	30
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	33	33	30	30

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
91 HHS:GLENCLIFF HOME				
910010 GLENCLIFF HOME				
5740 ADMINISTRATION				
010 Personal Services-Perm. Classi	280,970	340,975	330,941	323,935
012 Personal Services-Unclassified 2	95,290	98,035	103,987	100,158
018 Overtime	786	1,553	834	859
020 Current Expenses	34,883	39,981	36,291	37,016
060 Benefits	174,745	216,064	217,156	228,231
070 In-State Travel Reimbursement	9,442	10,463	10,212	10,620
080 Out-Of State Travel	0	1,663	1,663	1,730
TOTAL	596,116	708,734	701,084	702,549
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
006 Agency Income	0	34,615	0	0
GENERAL FUND	596,116	674,119	701,084	702,549
TOTAL SOURCE OF FUNDS	596,116	708,734	701,084	702,549
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	11	11	8	8
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
91 HHS:GLENCLIFF HOME				
910010 GLENCLIFF HOME				
7892 MAINTENANCE				
010 Personal Services-Perm. Classi	548,142	516,062	569,560	556,457
018 Overtime	26,957	54,834	29,698	29,456
019 Holiday Pay	7,813	8,371	8,289	8,538
020 Current Expenses	95,256	99,741	99,103	101,085
023 Heat- Electricity - Water	393,088	443,331	443,554	349,087
024 Maint.Other Than Build.- Grnds	39,296	42,349	42,503	44,203

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
91 HHS:GLENCLIFF HOME	(CONT)			
910010 GLENCLIFF HOME	(CONT)			
7892 MAINTENANCE	(CONT)			
030 Equipment New/Replacement	44,229	86,738	73,720	74,850
047 Own Forces Maint.-Build.-Grnds	11,619	15,868	5,000	5,000
048 Contractual Maint.-Build-Grnds	100,815	130,602	80,000	10,000
060 Benefits	280,759	312,438	315,339	332,472
TOTAL	1,547,974	1,710,334	1,666,766	1,511,148
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE				
007 Agency Income	0	30,000	0	0
GENERAL FUND	1,547,974	1,680,334	1,666,766	1,511,148
TOTAL SOURCE OF FUNDS	1,547,974	1,710,334	1,666,766	1,511,148
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	14	14
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
91 HHS:GLENCLIFF HOME				
910010 GLENCLIFF HOME				
8132 WORKERS COMPENSATION				
062 Workers Compensation	137,611	129,411	133,170	136,033
TOTAL	137,611	129,411	133,170	136,033
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	137,611	129,411	133,170	136,033
TOTAL SOURCE OF FUNDS	137,611	129,411	133,170	136,033

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
91 HHS:GLENCLIFF HOME	(CONT)			
910010 GLENCLIFF HOME	(CONT)			
8132 WORKERS COMPENSATION	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
91 HHS:GLENCLIFF HOME				
910010 GLENCLIFF HOME				
8501 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	50,163	4,978	7,189	6,233
TOTAL	50,163	4,978	7,189	6,233
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	50,163	4,978	7,189	6,233
TOTAL SOURCE OF FUNDS	50,163	4,978	7,189	6,233
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
GHE910010 GLENCLIFF HOME				
EXPENSE TOTAL	12,557,549	14,038,182	14,186,121	14,125,078
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	12,547,578	13,959,067	14,177,121	14,116,578
OTHER FUNDS	9,971	79,115	9,000	8,500
TOTAL	12,557,549	14,038,182	14,186,121	14,125,078
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	190	190	171	171
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	191	191	172	172
AGENCY TOTALS				
091 HHS:GLENCLIFF HOME				
EXPENSE TOTAL	12,557,549	14,038,182	14,186,121	14,125,078
GENERAL FUND	12,547,578	13,959,067	14,177,121	14,116,578
OTHER FUNDS	9,971	79,115	9,000	8,500
TOTAL	12,557,549	14,038,182	14,186,121	14,125,078
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	190	190	171	171
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	191	191	172	172
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
92 HHS:BEHAVIORAL HEALTH- DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
7877 OFFICE OF DIRECTOR				
010 Personal Services-Perm. Classi	142,521	125,108	133,890	130,492
020 Current Expenses	3,019	5,082	3,141	3,204
021 Food Institutions	27	584	250	255
022 Rents-Leases Other Than State	1,089	51,392	2,247	2,292
040 Indirect Costs	13,590	21,928	22,000	22,000
041 Audit Fund Set Aside	59	92	75	75

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
92 HHS:BEHAVIORAL HEALTH- DIV OF	(CONT)			
920010 DIV OF BEHAVIORAL HEALTH	(CONT)			
7877 OFFICE OF DIRECTOR	(CONT)			
042 Additional Fringe Benefits	3,894	13,163	6,000	6,000
049 Transfer to Other State Agencies	25,000	25,575	26,000	26,500
057 Books, Periodicals, Subscriptions	136	139	141	144
060 Benefits	58,183	61,705	42,410	43,290
070 In-State Travel Reimbursement	123	2,677	1,500	1,560
080 Out-Of State Travel	0	443	461	479
TOTAL	247,641	307,888	238,115	236,291
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR				
FEDERAL FUNDS	58,961	84,269	65,881	65,555
GENERAL FUND	188,680	223,619	172,234	170,736
TOTAL SOURCE OF FUNDS	247,641	307,888	238,115	236,291
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	2	2
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
92 HHS:BEHAVIORAL HEALTH- DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
3068 CONSUMER & FAMILY AFFAIRS				
010 Personal Services-Perm. Classi	91,514	94,987	99,569	99,237
020 Current Expenses	4,183	6,750	6,885	7,023
021 Food Institutions	2,856	20,200	20,200	20,604
022 Rents-Leases Other Than State	0	2,000	2,000	2,040
026 Organizational Dues	0	350	350	357
030 Equipment New/Replacement	0	500	500	500
057 Books, Periodicals, Subscriptions	639	1,500	1,530	1,561

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
92 HHS:BEHAVIORAL HEALTH- DIV OF	(CONT)			
920010 DIV OF BEHAVIORAL HEALTH	(CONT)			
3068 CONSUMER & FAMILY AFFAIRS	(CONT)			
060 Benefits	29,493	31,783	34,792	36,332
066 Employee Training	310	290	296	302
067 Training of Providers	1,000	5,300	5,406	5,514
068 Remuneration	257	5,000	5,000	5,100
070 In-State Travel Reimbursement	380	1,700	1,000	1,040
080 Out-Of State Travel	0	2,250	2,250	2,340
TOTAL	130,632	172,610	179,778	181,950
ESTIMATED SOURCE OF FUNDS FOR CONSUMER & FAMILY AFFAIRS				
GENERAL FUND	130,632	172,610	179,778	181,950
TOTAL SOURCE OF FUNDS	130,632	172,610	179,778	181,950
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
92 HHS:BEHAVIORAL HEALTH- DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
7001 FINANCIAL MGMT/AUDITS				
010 Personal Services-Perm. Classi	515,480	534,018	542,582	528,477
020 Current Expenses	34,952	51,171	36,364	37,091
021 Food Institutions	83	3,604	0	0
022 Rents-Leases Other Than State	8,236	11,612	9,513	9,704
024 Maint.Other Than Build.- Grnds	200	908	208	212
026 Organizational Dues	0	94	0	0
027 Transfers To DOIT	0	1	0	0
030 Equipment New/Replacement	673	3,925	4,004	4,084

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
92 HHS:BEHAVIORAL HEALTH- DIV OF	(CONT)			
920010 DIV OF BEHAVIORAL HEALTH	(CONT)			
7001 FINANCIAL MGMT/AUDITS	(CONT)			
041 Audit Fund Set Aside	233	313	289	290
042 Additional Fringe Benefits	13,182	45,071	20,000	20,000
050 Personal Service-Temp/Appointe	1,933	22,277	2,010	2,050
057 Books, Periodicals, Subscriptions	197	1,038	205	210
060 Benefits	241,842	242,455	281,788	296,532
066 Employee Training	95	870	99	101
070 In-State Travel Reimbursement	2,167	4,933	5,130	5,336
080 Out-Of State Travel	0	659	685	713
TOTAL	819,273	922,949	902,877	904,800
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MGMT/AUDITS				
FEDERAL FUNDS	305,172	308,654	285,065	285,642
GENERAL FUND	514,101	614,295	617,812	619,158
TOTAL SOURCE OF FUNDS	819,273	922,949	902,877	904,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	10	10
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
92 HHS:BEHAVIORAL HEALTH- DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
7155 MEDICAID PAYMENTS				
041 Audit Fund Set Aside	11,451	9,912	9,351	9,551
510 Medicaid to Institutions	11,696,953	9,702,477	9,341,229	9,541,446
TOTAL	11,708,404	9,712,389	9,350,580	9,550,997
ESTIMATED SOURCE OF FUNDS FOR MEDICAID PAYMENTS				
FEDERAL FUNDS	11,708,404	9,712,389	9,350,580	9,550,997

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
92 HHS:BEHAVIORAL HEALTH- DIV OF	(CONT)			
920010 DIV OF BEHAVIORAL HEALTH	(CONT)			
7155 MEDICAID PAYMENTS	(CONT)			
TOTAL SOURCE OF FUNDS	11,708,404	9,712,389	9,350,580	9,550,997
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
92 HHS:BEHAVIORAL HEALTH- DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
7162 OFFICE OF REIMBURSEMENTS				
010 Personal Services-Perm. Classi	364,063	363,078	0	0
020 Current Expenses	4,250	4,468	0	0
024 Maint.Other Than Build.- Grnds	0	1,278	0	0
026 Organizational Dues	100	141	0	0
050 Personal Service-Temp/Appointe	0	5,868	0	0
060 Benefits	200,042	232,247	0	0
066 Employee Training	0	531	0	0
070 In-State Travel Reimbursement	466	2,207	0	0
080 Out-Of State Travel	0	1,329	0	0
TOTAL	568,921	611,147	0	0
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF REIMBURSEMENTS				
GENERAL FUND	568,921	611,147	0	0
TOTAL SOURCE OF FUNDS	568,921	611,147	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	0	0

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES					
95 DEPT OF HEALTH AND HUMAN SVCS					
92 HHS:BEHAVIORAL HEALTH- DIV OF					
920010 DIV OF BEHAVIORAL HEALTH					
8133 WORKERS COMPENSATION					
062 Workers Compensation		33,868	35,759	33,868	33,868
TOTAL		33,868	35,759	33,868	33,868
ESTIMATED SOURCE OF FUNDS FOR	WORKERS COMPENSATION				
GENERAL FUND		33,868	35,759	33,868	33,868
TOTAL SOURCE OF FUNDS		33,868	35,759	33,868	33,868
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
05 HEALTH AND SOCIAL SERVICES					
95 DEPT OF HEALTH AND HUMAN SVCS					
92 HHS:BEHAVIORAL HEALTH- DIV OF					
920010 DIV OF BEHAVIORAL HEALTH					
8581 UNEMPLOYMENT COMPENSATION					
061 Unemployment Compensation		5,310	437	437	437
TOTAL		5,310	437	437	437
ESTIMATED SOURCE OF FUNDS FOR	UNEMPLOYMENT COMPENSATION				
GENERAL FUND		5,310	437	437	437
TOTAL SOURCE OF FUNDS		5,310	437	437	437
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
92 HHS:BEHAVIORAL HEALTH- DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
7002 LEGAL - GUARDIANSHIP SVCS				
102 Contracts for program services	1,178,372	1,289,577	1,318,102	1,360,799
TOTAL	1,178,372	1,289,577	1,318,102	1,360,799
ESTIMATED SOURCE OF FUNDS FOR LEGAL - GUARDIANSHIP SVCS				
GENERAL FUND	1,178,372	1,289,577	1,318,102	1,360,799
TOTAL SOURCE OF FUNDS	1,178,372	1,289,577	1,318,102	1,360,799
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
92 HHS:BEHAVIORAL HEALTH- DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
7003 COMMITMENT COSTS				
102 Contracts for program services	147,558	189,591	168,135	171,498
108 Provider Payments-Legal Servic	161,476	193,321	167,999	171,359
550 Assessment And Counseling	265,614	398,542	281,789	290,243
TOTAL	574,648	781,454	617,923	633,100
ESTIMATED SOURCE OF FUNDS FOR COMMITMENT COSTS				
GENERAL FUND	574,648	781,454	617,923	633,100
TOTAL SOURCE OF FUNDS	574,648	781,454	617,923	633,100
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
92 HHS:BEHAVIORAL HEALTH- DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
7006 INTERIM CARE FUNDS / CLOTHING				
101 Medical Payments to Providers	0	12,031	1,500	1,500
501 Payments To Clients	704	12,032	1,500	1,500
502 Payments To Providers	0	0	1,500	1,500
TOTAL	704	24,063	4,500	4,500
ESTIMATED SOURCE OF FUNDS FOR INTERIM CARE FUNDS / CLOTHING				
GENERAL FUND	704	24,063	4,500	4,500
TOTAL SOURCE OF FUNDS	704	24,063	4,500	4,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
92 HHS:BEHAVIORAL HEALTH- DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
7010 COMMTY MENTAL HEALTH SVCS				
010 Personal Services-Perm. Classi	784,998	930,428	0	0
020 Current Expenses	7,246	5,062	0	0
026 Organizational Dues	8,979	8,979	0	0
027 Transfers To DOIT	0	1	0	0
041 Audit Fund Set Aside	58,315	52,801	53,905	53,572
042 Additional Fringe Benefits	8,970	30,560	0	0
049 Transfer to Other State Agencies	3,525	15,313	0	0
060 Benefits	302,420	387,495	0	0
066 Employee Training	260	689	0	0
067 Training of Providers	3,177	7,889	0	0
070 In-State Travel Reimbursement	3,838	6,727	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
92 HHS:BEHAVIORAL HEALTH- DIV OF	(CONT)			
920010 DIV OF BEHAVIORAL HEALTH	(CONT)			
7010 COMMTY MENTAL HEALTH SVCS	(CONT)			
080 Out-Of State Travel	0	553	0	0
102 Contracts for program services	1,915,739	2,221,099	0	0
502 Payments To Providers	0	0	107,698,998	107,028,924
552 Rehab Services	46,091,968	43,696,320	0	0
553 Case Management	30,644,953	30,849,880	0	0
554 Evaluation & Mgmt. Services	3,992,820	3,633,685	0	0
555 Therapy Services	12,507,820	10,685,339	0	0
569 Emergency & Crisis Services	1,529,355	899,310	0	0
TOTAL	97,864,383	93,432,130	107,752,903	107,082,496
ESTIMATED SOURCE OF FUNDS FOR COMMTY MENTAL HEALTH SVCS				
009 Agency Income	750	10,000	0	0
FEDERAL FUNDS	58,382,781	54,019,275	53,903,404	53,568,034
GENERAL FUND	39,480,852	39,402,855	53,849,499	53,514,462
TOTAL SOURCE OF FUNDS	97,864,383	93,432,130	107,752,903	107,082,496
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
92 HHS:BEHAVIORAL HEALTH- DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
5945 CMH Program Support				
010 Personal Services-Perm. Classi	0	0	867,814	842,840
020 Current Expenses	0	0	13,044	13,305
021 Food Institutions	0	0	1,200	1,281
026 Organizational Dues	0	0	9,342	9,529

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
92 HHS:BEHAVIORAL HEALTH- DIV OF	(CONT)			
920010 DIV OF BEHAVIORAL HEALTH	(CONT)			
5945 CMH Program Support	(CONT)			
041 Audit Fund Set Aside	0	0	454	453
042 Additional Fringe Benefits	0	0	15,000	15,000
060 Benefits	0	0	382,168	398,461
066 Employee Training	0	0	271	273
067 Training of Providers	0	0	10,000	10,000
070 In-State Travel Reimbursement	0	0	6,996	7,276
080 Out-Of State Travel	0	0	575	598
102 Contracts for program services	0	0	2,933,430	3,127,533
TOTAL	0	0	4,240,294	4,426,549
ESTIMATED SOURCE OF FUNDS FOR CMH Program Support				
009 Agency Income	0	0	5,000	5,000
FEDERAL FUNDS	0	0	454,532	451,865
GENERAL FUND	0	0	3,780,762	3,969,684
TOTAL SOURCE OF FUNDS	0	0	4,240,294	4,426,549
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	14	14
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
92 HHS:BEHAVIORAL HEALTH- DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
7011 PEER SUPPORT SERVICES				
102 Contracts for program services	747,068	779,408	754,996	754,896
TOTAL	747,068	779,408	754,996	754,896
ESTIMATED SOURCE OF FUNDS FOR PEER SUPPORT SERVICES				
GENERAL FUND	747,068	779,408	754,996	754,896

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
92 HHS:BEHAVIORAL HEALTH- DIV OF	(CONT)			
920010 DIV OF BEHAVIORAL HEALTH	(CONT)			
7011 PEER SUPPORT SERVICES	(CONT)			
TOTAL SOURCE OF FUNDS	747,068	779,408	754,996	754,896
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
92 HHS:BEHAVIORAL HEALTH- DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
7012 FAMILY MUTUAL SUPPORT SERVICES				
102 Contracts for program services	460,662	477,946	454,482	453,716
TOTAL	460,662	477,946	454,482	453,716
ESTIMATED SOURCE OF FUNDS FOR FAMILY MUTUAL SUPPORT SERVICES				
FEDERAL FUNDS	77,115	80,000	80,000	80,000
GENERAL FUND	383,547	397,946	374,482	373,716
TOTAL SOURCE OF FUNDS	460,662	477,946	454,482	453,716
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
92 HHS:BEHAVIORAL HEALTH- DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
7009 BBH POLICY ANALYSIS				
041 Audit Fund Set Aside	116	142	138	141

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
92 HHS:BEHAVIORAL HEALTH- DIV OF	(CONT)			
920010 DIV OF BEHAVIORAL HEALTH	(CONT)			
7009 BBH POLICY ANALYSIS	(CONT)			
102 Contracts for program services	111,603	142,329	138,176	141,079
TOTAL	111,719	142,471	138,314	141,220
ESTIMATED SOURCE OF FUNDS FOR BBH POLICY ANALYSIS				
FEDERAL FUNDS	111,719	142,471	138,314	141,220
TOTAL SOURCE OF FUNDS	111,719	142,471	138,314	141,220
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
92 HHS:BEHAVIORAL HEALTH- DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
7143 MENTAL HEALTH BLOCK GRANT				
010 Personal Services-Perm. Classi	60,567	62,376	65,610	65,546
020 Current Expenses	422	3,069	3,069	3,069
021 Food Institutions	5,493	8,400	8,400	8,400
030 Equipment New/Replacement	213	1,000	1,000	1,000
041 Audit Fund Set Aside	1,664	2,191	1,946	1,947
042 Additional Fringe Benefits	1,521	5,265	2,500	2,500
046 Consultants	0	1,000	1,000	1,000
057 Books, Periodicals, Subscriptions	200	250	250	250
060 Benefits	17,510	19,341	20,555	21,337
066 Employee Training	150	1,000	1,000	1,000
068 Remuneration	4,337	10,000	10,000	10,000
070 In-State Travel Reimbursement	0	3,639	3,639	3,639
080 Out-Of State Travel	560	6,860	6,860	6,860

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
92 HHS:BEHAVIORAL HEALTH- DIV OF	(CONT)			
920010 DIV OF BEHAVIORAL HEALTH	(CONT)			
7143 MENTAL HEALTH BLOCK GRANT	(CONT)			
102 Contracts for program services	1,470,717	1,819,999	1,819,999	1,819,999
TOTAL	1,563,354	1,944,390	1,945,828	1,946,547
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH BLOCK GRANT				
FEDERAL FUNDS	1,563,354	1,944,390	1,945,828	1,946,547
TOTAL SOURCE OF FUNDS	1,563,354	1,944,390	1,945,828	1,946,547
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
92 HHS:BEHAVIORAL HEALTH- DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
7851 MENTAL HEALTH DATA COLLECTION				
041 Audit Fund Set Aside	142	421	421	421
067 Training of Providers	0	0	7,500	7,500
080 Out-Of State Travel	0	5,000	5,000	5,000
102 Contracts for program services	153,608	415,000	407,500	407,500
TOTAL	153,750	420,421	420,421	420,421
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH DATA COLLECTION				
FEDERAL FUNDS	153,750	420,421	420,421	420,421
TOTAL SOURCE OF FUNDS	153,750	420,421	420,421	420,421
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES					
95 DEPT OF HEALTH AND HUMAN SVCS					
92 HHS:BEHAVIORAL HEALTH- DIV OF					
920010 DIV OF BEHAVIORAL HEALTH					
7861 OLMSTEAD GRANT					
041 Audit Fund Set Aside		32	61	21	21
102 Contracts for program services		20,000	60,000	20,000	20,000
TOTAL		20,032	60,061	20,021	20,021
ESTIMATED SOURCE OF FUNDS FOR	OLMSTEAD GRANT				
FEDERAL FUNDS		20,032	60,061	20,021	20,021
TOTAL SOURCE OF FUNDS		20,032	60,061	20,021	20,021
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
05 HEALTH AND SOCIAL SERVICES					
95 DEPT OF HEALTH AND HUMAN SVCS					
92 HHS:BEHAVIORAL HEALTH- DIV OF					
920010 DIV OF BEHAVIORAL HEALTH					
5946 WE Invision Grant					
030 Equipment New/Replacement		0	0	11,000	0
041 Audit Fund Set Aside		0	0	1,220	1,209
070 In-State Travel Reimbursement		0	0	1,000	1,000
080 Out-Of State Travel		0	0	6,465	6,465
102 Contracts for program services		0	0	1,200,000	1,200,000
TOTAL		0	0	1,219,685	1,208,674
ESTIMATED SOURCE OF FUNDS FOR	WE Invision Grant				
FEDERAL FUNDS		0	0	1,219,685	1,208,674
TOTAL SOURCE OF FUNDS		0	0	1,219,685	1,208,674

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
92 HHS:BEHAVIORAL HEALTH- DIV OF	(CONT)			
920010 DIV OF BEHAVIORAL HEALTH	(CONT)			
5946 WE Invision Grant	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
92 HHS:BEHAVIORAL HEALTH- DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
7868 INTEGRATED ILLNESS MANAGMENT				
041 Audit Fund Set Aside	0	301	0	0
102 Contracts for program services	0	300,000	0	0
TOTAL	0	300,301	0	0
ESTIMATED SOURCE OF FUNDS FOR INTEGRATED ILLNESS MANAGMENT				
FEDERAL FUNDS	0	300,301	0	0
TOTAL SOURCE OF FUNDS	0	300,301	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
DBH920010 DIV OF BEHAVIORAL HEALTH				
EXPENSE TOTAL	116,188,741	111,415,401	129,593,124	129,361,282
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	72,381,288	67,072,231	67,883,731	67,738,976
GENERAL FUND	43,806,703	44,333,170	61,704,393	61,617,306
OTHER FUNDS	750	10,000	5,000	5,000
TOTAL	116,188,741	111,415,401	129,593,124	129,361,282
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	42	42	29	29
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	42	42	29	29
AGENCY TOTALS				
092 HHS:BEHAVIORAL HEALTH- DIV OF				
EXPENSE TOTAL	116,188,741	111,415,401	129,593,124	129,361,282
FEDERAL FUNDS	72,381,288	67,072,231	67,883,731	67,738,976
GENERAL FUND	43,806,703	44,333,170	61,704,393	61,617,306
OTHER FUNDS	750	10,000	5,000	5,000
TOTAL	116,188,741	111,415,401	129,593,124	129,361,282
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	42	42	29	29
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	42	42	29	29
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
93 HHS:DEVELOPMENTAL SERV- DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
7100 DEVELOPMENTAL SERVICES				
010 Personal Services-Perm. Classi	837,311	914,398	0	0
012 Personal Services-Unclassified 2	100,573	99,891	0	0
020 Current Expenses	23,415	26,507	0	0
021 Food Institutions	33	2,721	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
93 HHS:DEVELOPMENTAL SERV- DIV OF	(CONT)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT)			
7100 DEVELOPMENTAL SERVICES	(CONT)			
022 Rents-Leases Other Than State	2,424	5,294	0	0
026 Organizational Dues	3,724	5,371	0	0
027 Transfers To DOIT	0	1	0	0
040 Indirect Costs	18,193	22,039	0	0
041 Audit Fund Set Aside	99,378	99,897	97,359	95,506
042 Additional Fringe Benefits	19,258	85,606	0	0
049 Transfer to Other State Agencies	11,295	21,900	0	0
050 Personal Service-Temp/Appointe	9,815	10,000	0	0
057 Books, Periodicals, Subscriptions	294	512	0	0
060 Benefits	425,581	442,060	0	0
066 Employee Training	725	1,450	0	0
070 In-State Travel Reimbursement	13,269	14,175	0	0
080 Out-Of State Travel	0	184	0	0
102 Contracts for program services	274,827	272,232	0	0
557 Medicaid Waiver Services	160,474,634	162,214,657	194,503,822	190,786,914
558 Waitlist *	7,207,208	28,792,792	0	0
TOTAL	169,521,957	193,031,687	194,601,181	190,882,420
ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES				
001 Transfer from Other Agencies	50,000	50,000	0	0
FEDERAL FUNDS	103,311,781	115,393,158	97,349,270	95,488,963
GENERAL FUND	66,160,176	77,588,529	97,251,911	95,393,457
TOTAL SOURCE OF FUNDS	169,521,957	193,031,687	194,601,181	190,882,420
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	16	16	0	0

CLASS NOTES

558 F. This appropriation shall not lapse until June 30, 2013.

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
93 HHS:DEVELOPMENTAL SERV- DIV OF
930010 DIV OF DEVELOPMENTAL SVCS
5947 Program Support

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	1,020,896	995,674
012 Personal Services-Unclassified 2	0	0	103,686	100,191
020 Current Expenses	0	0	44,666	45,559
021 Food Institutions	0	0	500	510
022 Rents-Leases Other Than State	0	0	5,294	5,400
026 Organizational Dues	0	0	5,371	5,478
040 Indirect Costs	0	0	25,000	25,000
041 Audit Fund Set Aside	0	0	713	715
042 Additional Fringe Benefits	0	0	47,000	47,000
050 Personal Service-Temp/Appointe	0	0	15,000	15,000
057 Books, Periodicals, Subscriptions	0	0	400	408
060 Benefits	0	0	543,712	570,996
066 Employee Training	0	0	1,000	1,020
070 In-State Travel Reimbursement	0	0	14,742	15,332
080 Out-Of State Travel	0	0	1,500	1,560
102 Contracts for program services	0	0	347,020	285,551
TOTAL	0	0	2,176,500	2,115,394
ESTIMATED SOURCE OF FUNDS FOR Program Support				
001 Transfer from Other Agencies	0	0	50,000	50,000
FEDERAL FUNDS	0	0	705,150	705,283
GENERAL FUND	0	0	1,421,350	1,360,111
TOTAL SOURCE OF FUNDS	0	0	2,176,500	2,115,394
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	16	16
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	0	0	17	17

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
93 HHS:DEVELOPMENTAL SERV- DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
7016 ACQUIRED BRAIN DISORDER SERVIC				
041 Audit Fund Set Aside	11,699	11,227	11,063	11,057
102 Contracts for program services	130,473	130,473	342,075	348,917
557 Medicaid Waiver Services	16,223,706	17,249,706	22,101,398	22,039,206
558 Waitlist *	1,069,584	4,130,416	0	0
TOTAL	17,435,462	21,521,822	22,454,536	22,399,180
ESTIMATED SOURCE OF FUNDS FOR ACQUIRED BRAIN DISORDER SERVIC				
FEDERAL FUNDS	10,685,763	13,143,216	11,061,762	11,030,660
GENERAL FUND	6,749,699	8,378,606	11,392,774	11,368,520
TOTAL SOURCE OF FUNDS	17,435,462	21,521,822	22,454,536	22,399,180
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

558 F. This appropriation shall not lapse until June 30, 2013.

05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
93 HHS:DEVELOPMENTAL SERV- DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
7110 CHILDREN'S SERVICES				
041 Audit Fund Set Aside	3,091	3,444	2,636	2,764
102 Contracts for program services	0	1	0	0
557 Medicaid Waiver Services	5,266,948	5,324,970	5,266,788	5,520,788
558 Waitlist	0	1,065,818	0	0
TOTAL	5,270,039	6,394,233	5,269,424	5,523,552
ESTIMATED SOURCE OF FUNDS FOR CHILDREN				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
93 HHS:DEVELOPMENTAL SERV- DIV OF	(CONT)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT)			
7110 CHILDREN'S SERVICES	(CONT)			
FEDERAL FUNDS	3,111,108	3,811,714	2,636,030	2,763,158
GENERAL FUND	2,158,931	2,582,519	2,633,394	2,760,394
TOTAL SOURCE OF FUNDS	5,270,039	6,394,233	5,269,424	5,523,552
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
93 HHS:DEVELOPMENTAL SERV- DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
7014 EARLY INTERVENTION				
041 Audit Fund Set Aside	4,696	4,407	4,305	4,454
102 Contracts for program services	578,945	860,997	878,217	895,781
502 Payments To Providers	8,264,479	8,335,750	8,602,526	8,899,266
TOTAL	8,848,120	9,201,154	9,485,048	9,799,501
ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION				
FEDERAL FUNDS	4,799,105	4,837,659	4,305,568	4,454,087
GENERAL FUND	4,049,015	4,363,495	5,179,480	5,345,414
TOTAL SOURCE OF FUNDS	8,848,120	9,201,154	9,485,048	9,799,501
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
93 HHS:DEVELOPMENTAL SERV- DIV OF
930010 DIV OF DEVELOPMENTAL SVCS
7164 NH DESIGNATED REC FACILITY

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	634,368	659,206	683,694	666,751
018 Overtime	19,912	20,140	20,716	21,131
019 Holiday Pay	26,518	33,359	27,589	28,141
020 Current Expenses	8,852	21,914	9,398	9,586
021 Food Institutions	11,121	15,653	14,043	14,324
022 Rents-Leases Other Than State	1,242	1,426	1,455	1,484
024 Maint.Other Than Build.- Grnds	5,132	12,341	12,341	12,341
030 Equipment New/Replacement	0	0	2,000	2,000
050 Personal Service-Temp/Appointe	0	2,757	0	0
060 Benefits	341,858	409,405	411,452	435,378
066 Employee Training	437	621	455	464
070 In-State Travel Reimbursement	1,464	1,998	1,583	1,647
501 Payments To Clients	1,853	2,539	1,928	1,967
550 Assessment And Counseling	0	0	10,500	10,500
TOTAL	1,052,757	1,181,359	1,197,154	1,205,714
ESTIMATED SOURCE OF FUNDS FOR NH DESIGNATED REC FACILITY				
GENERAL FUND	1,052,757	1,181,359	1,197,154	1,205,714
TOTAL SOURCE OF FUNDS	1,052,757	1,181,359	1,197,154	1,205,714
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	17	17
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	17	17

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
93 HHS:DEVELOPMENTAL SERV- DIV OF
930010 DIV OF DEVELOPMENTAL SVCS
7013 FAMILY SUPPORT SERVICES

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
93 HHS:DEVELOPMENTAL SERV- DIV OF	(CONT)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT)			
7013 FAMILY SUPPORT SERVICES	(CONT)			
102 Contracts for program services	2,183,347	2,616,338	3,545,401	3,620,853
TOTAL	2,183,347	2,616,338	3,545,401	3,620,853
ESTIMATED SOURCE OF FUNDS FOR FAMILY SUPPORT SERVICES				
GENERAL FUND	2,183,347	2,616,338	3,545,401	3,620,853
TOTAL SOURCE OF FUNDS	2,183,347	2,616,338	3,545,401	3,620,853
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
93 HHS:DEVELOPMENTAL SERV- DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
7852 INFANT - TODDLER PROGRAM PT-C				
010 Personal Services-Perm. Classi	124,947	131,167	140,061	138,034
020 Current Expenses	4,534	11,513	11,513	11,513
021 Food Institutions	116	1,108	1,108	1,108
022 Rents-Leases Other Than State	0	1,047	1,047	1,047
026 Organizational Dues	0	500	500	500
030 Equipment New/Replacement	5,770	7,500	7,500	7,500
041 Audit Fund Set Aside	2,059	2,916	2,961	2,967
042 Additional Fringe Benefits	2,471	11,070	16,000	16,000
060 Benefits	73,446	69,879	96,959	103,478
066 Employee Training	290	1,150	1,150	1,150
070 In-State Travel Reimbursement	809	1,307	1,307	1,307
080 Out-Of State Travel	2,511	9,828	9,828	9,828
102 Contracts for program services	1,598,668	2,167,103	2,167,103	2,167,103

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
93 HHS:DEVELOPMENTAL SERV- DIV OF	(CONT)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT)			
7852 INFANT - TODDLER PROGRAM PT-C	(CONT)			
502 Payments To Providers	280,085	500,000	500,000	500,000
TOTAL	2,095,706	2,916,088	2,957,037	2,961,535
ESTIMATED SOURCE OF FUNDS FOR INFANT - TODDLER PROGRAM PT-C				
FEDERAL FUNDS	2,095,706	2,916,088	2,957,037	2,961,535
TOTAL SOURCE OF FUNDS	2,095,706	2,916,088	2,957,037	2,961,535
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
93 HHS:DEVELOPMENTAL SERV- DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
7167 MEDICAID COMPLIANCE				
010 Personal Services-Perm. Classi	207,732	247,695	272,410	263,352
020 Current Expenses	2,171	5,535	2,260	2,304
030 Equipment New/Replacement	4,748	10,000	4,940	5,038
041 Audit Fund Set Aside	362	404	249	249
042 Additional Fringe Benefits	4,621	20,905	18,100	18,100
060 Benefits	78,905	113,231	106,199	110,482
066 Employee Training	195	500	204	208
070 In-State Travel Reimbursement	524	1,320	568	590
080 Out-Of State Travel	1,504	3,983	1,628	1,692
TOTAL	300,762	403,573	406,558	402,015
ESTIMATED SOURCE OF FUNDS FOR MEDICAID COMPLIANCE				
FEDERAL FUNDS	300,762	403,573	212,454	210,182
GENERAL FUND	0	0	194,104	191,833

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
93 HHS:DEVELOPMENTAL SERV- DIV OF	(CONT)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT)			
7167 MEDICAID COMPLIANCE	(CONT)			
TOTAL SOURCE OF FUNDS	300,762	403,573	406,558	402,015
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
93 HHS:DEVELOPMENTAL SERV- DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
7858 SOCIAL SERVICES BLOCK GRANT DD				
010 Personal Services-Perm. Classi	63,906	76,283	87,541	85,624
020 Current Expenses	6,731	7,500	7,500	7,650
021 Food Institutions	654	20,000	10,000	10,000
030 Equipment New/Replacement	336	0	2,000	2,500
037 Technology - Hardware	260	0	0	0
041 Audit Fund Set Aside	965	902	1,030	1,053
042 Additional Fringe Benefits	0	0	10,000	10,000
057 Books, Periodicals, Subscriptions	0	2,500	1,250	1,250
060 Benefits	41,291	44,380	58,820	62,604
066 Employee Training	0	6,437	1,500	1,500
067 Training of Providers	5,000	15,000	15,000	15,000
070 In-State Travel Reimbursement	609	12,460	7,500	7,500
080 Out-Of State Travel	2,927	13,000	8,000	8,000
102 Contracts for program services	804,870	647,416	666,838	686,843
502 Payments To Providers	124,320	196,076	150,000	150,000
TOTAL	1,051,869	1,041,954	1,026,979	1,049,524

ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT DD

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
93 HHS:DEVELOPMENTAL SERV- DIV OF	(CONT)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT)			
7858 SOCIAL SERVICES BLOCK GRANT DD	(CONT)			
FEDERAL FUNDS	1,051,869	1,041,954	1,026,979	1,049,524
TOTAL SOURCE OF FUNDS	1,051,869	1,041,954	1,026,979	1,049,524
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
93 HHS:DEVELOPMENTAL SERV- DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
7559 NH BRAIN INJURY PROGRAM				
041 Audit Fund Set Aside	0	20	0	0
102 Contracts for program services	0	1	0	0
502 Payments To Providers	216,820	224,894	0	0
TOTAL	216,820	224,915	0	0
ESTIMATED SOURCE OF FUNDS FOR NH BRAIN INJURY PROGRAM				
FEDERAL FUNDS	0	20,020	0	0
GENERAL FUND	216,820	204,895	0	0
TOTAL SOURCE OF FUNDS	216,820	224,915	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
93 HHS:DEVELOPMENTAL SERV- DIV OF
930010 DIV OF DEVELOPMENTAL SVCS
5050 TWWIIA

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	73,205	56,097	58,231	56,097
020 Current Expenses	7,988	16,096	20,000	20,000
021 Food Institutions	3,133	4,135	4,000	4,000
022 Rents-Leases Other Than State	985	2,998	3,000	3,000
030 Equipment New/Replacement	7,582	6,694	5,000	5,000
041 Audit Fund Set Aside	1,751	2,137	3,198	3,196
042 Additional Fringe Benefits	1,042	4,735	6,644	6,401
046 Consultants	4,260	3,000	10,000	10,000
057 Books, Periodicals, Subscriptions	500	500	500	500
060 Benefits	32,346	35,081	19,082	19,456
066 Employee Training	160	3,000	1,500	1,500
068 Remuneration	762	1,000	1,000	1,000
070 In-State Travel Reimbursement	1,976	5,272	5,000	5,000
080 Out-Of State Travel	6,225	10,595	10,000	10,000
102 Contracts for program services	1,518,846	2,255,066	3,050,000	3,050,000
TOTAL	1,660,761	2,406,406	3,197,155	3,195,150
ESTIMATED SOURCE OF FUNDS FOR TWWIIA				
FEDERAL FUNDS	1,660,761	2,406,406	3,197,155	3,195,150
TOTAL SOURCE OF FUNDS	1,660,761	2,406,406	3,197,155	3,195,150
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
93 HHS:DEVELOPMENTAL SERV- DIV OF
930010 DIV OF DEVELOPMENTAL SVCS
7172 MEDICAID TO SCHOOLS

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside	26,030	23,027	23,027	23,027
511 Medicaid to Schools	24,663,628	23,000,000	23,000,000	23,000,000
TOTAL	24,689,658	23,023,027	23,023,027	23,023,027
ESTIMATED SOURCE OF FUNDS FOR MEDICAID TO SCHOOLS				
FEDERAL FUNDS	24,689,658	23,023,027	23,023,027	23,023,027
TOTAL SOURCE OF FUNDS	24,689,658	23,023,027	23,023,027	23,023,027
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
93 HHS:DEVELOPMENTAL SERV- DIV OF
930010 DIV OF DEVELOPMENTAL SVCS
5191 SPECIAL MEDICAL SERVICES

010 Personal Services-Perm. Classi	594,386	663,376	594,317	576,668
012 Personal Services-Unclassified 2	127,605	125,605	129,501	124,705
018 Overtime	185	5,297	193	197
020 Current Expenses	32,843	46,693	34,168	34,852
021 Food Institutions	363	3,000	378	385
026 Organizational Dues	2,837	2,186	2,952	3,011
030 Equipment New/Replacement	0	437	446	455
041 Audit Fund Set Aside	1,332	1,745	1,177	1,202
042 Additional Fringe Benefits	15,476	68,827	29,000	30,000
046 Consultants	220,824	256,624	264,323	272,252
057 Books, Periodicals, Subscriptions	58	500	60	61
060 Benefits	319,827	349,500	330,499	346,128

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
93 HHS:DEVELOPMENTAL SERV- DIV OF	(CONT)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT)			
5191 SPECIAL MEDICAL SERVICES	(CONT)			
066 Employee Training	240	1,092	250	255
070 In-State Travel Reimbursement	4,197	11,988	4,540	4,721
080 Out-Of State Travel	2,835	3,022	3,066	3,189
102 Contracts for program services	173,558	168,528	171,899	175,337
561 Specialty Clinics	1,152,619	1,271,679	1,309,829	1,349,124
562 Cshcn Assistance	538,571	761,441	750,284	760,813
TOTAL	3,187,756	3,741,540	3,626,882	3,683,355
ESTIMATED SOURCE OF FUNDS FOR SPECIAL MEDICAL SERVICES				
FEDERAL FUNDS	1,380,370	1,716,528	1,119,701	1,141,266
GENERAL FUND	1,807,386	2,025,012	2,507,181	2,542,089
TOTAL SOURCE OF FUNDS	3,187,756	3,741,540	3,626,882	3,683,355
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	12	12
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	16	16	13	13
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
93 HHS:DEVELOPMENTAL SERV- DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
5340 Lifespan Respite Care Project				
020 Current Expenses	0	6,580	5,000	2,000
021 Food Institutions	0	2,500	1,721	500
037 Technology - Hardware	0	0	2,000	100
038 Technology - Software	0	0	2,000	500
041 Audit Fund Set Aside	0	44	58	24
046 Consultants	0	0	2,000	1,000
067 Training of Providers	0	16,000	20,000	10,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
93 HHS:DEVELOPMENTAL SERV- DIV OF	(CONT)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT)			
5340 Lifespan Respite Care Project	(CONT)			
068 Remuneration	0	16,500	18,000	5,850
070 In-State Travel Reimbursement	0	2,000	2,500	2,000
080 Out-Of State Travel	0	0	4,000	2,000
502 Payments To Providers	0	200	500	100
TOTAL	0	43,824	57,779	24,074
ESTIMATED SOURCE OF FUNDS FOR Lifespan Respite Care Project				
FEDERAL FUNDS	0	43,824	57,779	24,074
TOTAL SOURCE OF FUNDS	0	43,824	57,779	24,074
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
93 HHS:DEVELOPMENTAL SERV- DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
5949 Project Access For Epilepsy				
020 Current Expenses	0	0	6,000	6,000
021 Food Institutions	0	0	1,000	1,000
022 Rents-Leases Other Than State	0	0	1,000	1,000
030 Equipment New/Replacement	0	0	1,000	1,000
037 Technology - Hardware	0	0	2,000	2,000
038 Technology - Software	0	0	1,000	1,000
041 Audit Fund Set Aside	0	0	267	267
046 Consultants	0	0	3,000	3,000
057 Books, Periodicals, Subscriptions	0	0	1,000	1,000
066 Employee Training	0	0	1,000	1,000

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES		(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS		(CONT)			
93 HHS:DEVELOPMENTAL SERV- DIV OF		(CONT)			
930010 DIV OF DEVELOPMENTAL SVCS		(CONT)			
5949 Project Access For Epilepsy		(CONT)			
067 Training of Providers		0	0	10,000	10,000
068 Remuneration		0	0	5,000	5,000
070 In-State Travel Reimbursement		0	0	1,000	1,000
080 Out-Of State Travel		0	0	6,000	6,000
102 Contracts for program services		0	0	150,000	150,000
501 Payments To Clients		0	0	1,000	1,000
502 Payments To Providers		0	0	7,000	7,000
TOTAL		0	0	197,267	197,267
ESTIMATED SOURCE OF FUNDS FOR	Project Access For Epilepsy				
FEDERAL FUNDS		0	0	197,267	197,267
TOTAL SOURCE OF FUNDS		0	0	197,267	197,267
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
05 HEALTH AND SOCIAL SERVICES					
95 DEPT OF HEALTH AND HUMAN SVCS					
93 HHS:DEVELOPMENTAL SERV- DIV OF					
930010 DIV OF DEVELOPMENTAL SVCS					
8134 WORKERS COMPENSATION					
062 Workers Compensation		1,990	864	864	864
TOTAL		1,990	864	864	864
ESTIMATED SOURCE OF FUNDS FOR	WORKERS COMPENSATION				
GENERAL FUND		1,990	864	864	864
TOTAL SOURCE OF FUNDS		1,990	864	864	864

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
93 HHS:DEVELOPMENTAL SERV- DIV OF	(CONT)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT)			
8134 WORKERS COMPENSATION	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
93 HHS:DEVELOPMENTAL SERV- DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
8582 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	5,316	5,316	5,316
TOTAL	0	5,316	5,316	5,316
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	0	5,316	5,316	5,316
TOTAL SOURCE OF FUNDS	0	5,316	5,316	5,316
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
DDS930010 DIV OF DEVELOPMENTAL SVCS				
EXPENSE TOTAL	237,517,004	267,754,100	273,228,108	270,088,741
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	153,086,883	168,757,167	147,849,179	146,244,176
GENERAL FUND	84,380,121	98,946,933	125,328,929	123,794,565
OTHER FUNDS	50,000	50,000	50,000	50,000
TOTAL	237,517,004	267,754,100	273,228,108	270,088,741
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	60	60	56	56
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	62	62	58	58
AGENCY TOTALS				
093 HHS:DEVELOPMENTAL SERV- DIV OF				
EXPENSE TOTAL	237,517,004	267,754,100	273,228,108	270,088,741
FEDERAL FUNDS	153,086,883	168,757,167	147,849,179	146,244,176
GENERAL FUND	84,380,121	98,946,933	125,328,929	123,794,565
OTHER FUNDS	50,000	50,000	50,000	50,000
TOTAL	237,517,004	267,754,100	273,228,108	270,088,741
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	60	60	56	56
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	62	62	58	58
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
94 HHS:NEW HAMPSHIRE HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
8400 ADMINISTRATION				
010 Personal Services-Perm. Classi	1,320,452	1,203,331	1,071,833	1,047,074
012 Personal Services-Unclassified 2	257,398	251,818	336,655	328,786
018 Overtime	34,536	12,164	21,273	25,979
019 Holiday Pay	173	1,698	200	204

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
94 HHS:NEW HAMPSHIRE HOSPITAL	(CONT)			
940010 NEW HAMPSHIRE HOSPITAL	(CONT)			
8400 ADMINISTRATION	(CONT)			
020 Current Expenses	55,335	47,072	56,442	72,571
026 Organizational Dues	2,829	3,580	2,886	2,943
030 Equipment New/Replacement	22,698	67,522	68,872	70,250
040 Indirect Costs	0	28,070	28,631	29,204
041 Audit Fund Set Aside	618	871	621	624
042 Additional Fringe Benefits	0	26,137	26,660	27,193
057 Books, Periodicals, Subscriptions	60,726	62,123	61,941	63,179
060 Benefits	732,447	666,521	726,347	766,283
070 In-State Travel Reimbursement	590	3,499	3,500	3,570
080 Out-Of State Travel	0	6,436	6,500	6,630
TOTAL	2,487,802	2,380,842	2,412,361	2,444,490
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
FEDERAL FUNDS	691,571	752,803	762,845	773,262
GENERAL FUND	1,796,231	1,628,039	1,649,516	1,671,228
TOTAL SOURCE OF FUNDS	2,487,802	2,380,842	2,412,361	2,444,490
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	23	23
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	33	33	27	27
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
94 HHS:NEW HAMPSHIRE HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
8410 NHH - FACILITY/PATIENT SUPPORT				
010 Personal Services-Perm. Classi	5,988,253	6,152,539	6,415,788	6,273,187
018 Overtime	89,362	111,959	106,754	130,557
019 Holiday Pay	75,941	84,818	93,410	97,919

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
94 HHS:NEW HAMPSHIRE HOSPITAL	(CONT)			
940010 NEW HAMPSHIRE HOSPITAL	(CONT)			
8410 NHH - FACILITY/PATIENT SUPPORT	(CONT)			
020 Current Expenses	818,161	1,078,646	822,924	839,383
022 Rents-Leases Other Than State	56,381	111,378	57,509	58,659
023 Heat- Electricity - Water	1,092,172	1,450,941	1,135,859	1,181,294
024 Maint.Other Than Build.- Grnds	57,606	86,043	58,758	59,934
027 Transfers To DOIT	0	1	1	1
028 Transfers To General Services	525,913	666,775	773,427	744,009
041 Audit Fund Set Aside	4,052	5,466	4,072	4,093
042 Additional Fringe Benefits	0	106,037	108,158	110,321
047 Own Forces Maint.-Build.-Grnds	168,891	186,137	172,269	175,714
048 Contractual Maint.-Build-Grnds	394,480	257,312	402,369	410,417
049 Transfer to Other State Agencies	719,144	944,764	977,197	984,201
050 Personal Service-Temp/Appointe	113,331	135,246	125,797	123,530
060 Benefits	3,231,628	3,617,390	3,760,041	3,989,217
102 Contracts for program services	925,807	1,259,789	1,220,000	1,244,400
TOTAL	14,261,122	16,255,241	16,234,333	16,426,836
ESTIMATED SOURCE OF FUNDS FOR NHH - FACILITY/PATIENT SUPPORT				
001 Transfer from Other Agencies	25,669	32,575	26,000	26,500
007 Agency Income	628,467	700,462	641,036	653,857
009 Agency Income	26,440	6,000	35,001	40,001
FEDERAL FUNDS	4,000,512	4,740,239	4,770,379	4,826,089
GENERAL FUND	9,580,034	10,775,965	10,761,917	10,880,389
TOTAL SOURCE OF FUNDS	14,261,122	16,255,241	16,234,333	16,426,836
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	185	185	176	176
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	185	185	176	176

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
94 HHS:NEW HAMPSHIRE HOSPITAL
940010 NEW HAMPSHIRE HOSPITAL
8750 ACUTE PSYCHIATRIC SERVICES

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi		20,390,348	21,504,836	20,325,547	19,885,042
012 Personal Services-Unclassified 2		1,487,198	1,549,910	2,368,653	2,289,193
018 Overtime		1,142,864	1,341,109	1,279,455	1,255,817
019 Holiday Pay		491,301	455,578	526,380	515,391
020 Current Expenses		92,144	114,698	93,986	95,866
041 Audit Fund Set Aside		13,328	15,800	13,395	13,462
042 Additional Fringe Benefits		0	115,342	117,649	120,002
050 Personal Service-Temp/Appointe		426,230	385,421	473,114	464,590
060 Benefits		10,352,266	11,111,846	11,344,584	11,932,396
066 Employee Training		0	25,476	25,000	25,000
100 Prescription Drug Expenses	*	1,786,455	2,260,755	2,374,150	2,116,650
101 Medical Payments to Providers		1,249,470	1,492,816	1,185,395	1,220,956
102 Contracts for program services		6,056,218	6,283,183	5,478,718	5,602,718
501 Payments To Clients		77,414	108,134	78,963	80,542
523 Client Benefits		2,128	8,630	2,171	2,214
TOTAL		43,567,364	46,773,534	45,687,160	45,619,839
ESTIMATED SOURCE OF FUNDS FOR	ACUTE PSYCHIATRIC SERVICES				
003 Revolving Funds		3,103	0	0	0
007 Agency Income		743,310	676,756	3	2
FEDERAL FUNDS		13,197,634	14,160,612	13,975,778	13,954,260
GENERAL FUND		29,623,317	31,936,166	31,711,379	31,665,577
TOTAL SOURCE OF FUNDS		43,567,364	46,773,534	45,687,160	45,619,839
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		479	479	396	396
UNCLASSIFIED POSITIONS		20	20	19	19
TOTAL NUMBER OF POSITIONS		499	499	415	415

CLASS NOTES

100 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013.

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
94 HHS:NEW HAMPSHIRE HOSPITAL
940010 NEW HAMPSHIRE HOSPITAL
7131 TRANSITIONAL HOUSING - MI

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	3,814,177	4,006,379	0	0
018 Overtime	258,077	232,540	0	0
019 Holiday Pay	129,021	127,122	0	0
020 Current Expenses	31,429	36,992	0	0
021 Food Institutions	6,462	14,436	0	0
023 Heat- Electricity - Water	95,502	99,820	0	0
030 Equipment New/Replacement	1,766	5,182	0	0
041 Audit Fund Set Aside	237	0	0	0
048 Contractual Maint.-Build-Grnds	25,073	100,397	0	0
060 Benefits	2,041,315	2,220,048	0	0
070 In-State Travel Reimbursement	1,024	1,153	0	0
080 Out-Of State Travel	0	3,198	0	0
102 Contracts for program services	46,275	97,046	0	0
TOTAL	6,450,358	6,944,313	0	0
ESTIMATED SOURCE OF FUNDS FOR TRANSITIONAL HOUSING - MI				
007 Agency Income	766,701	1,196,048	0	0
FEDERAL FUNDS	236,866	0	0	0
GENERAL FUND	5,446,791	5,748,265	0	0
TOTAL SOURCE OF FUNDS	6,450,358	6,944,313	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	101	101	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	101	101	2	2

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES					
95 DEPT OF HEALTH AND HUMAN SVCS					
94 HHS:NEW HAMPSHIRE HOSPITAL					
940010 NEW HAMPSHIRE HOSPITAL					
8753 SEXUAL PREDATORS ACT					
102 Contracts for program services		51,337	54,368	52,877	54,463
TOTAL		51,337	54,368	52,877	54,463
ESTIMATED SOURCE OF FUNDS FOR	SEXUAL PREDATORS ACT				
GENERAL FUND		51,337	54,368	52,877	54,463
TOTAL SOURCE OF FUNDS		51,337	54,368	52,877	54,463
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
05 HEALTH AND SOCIAL SERVICES					
95 DEPT OF HEALTH AND HUMAN SVCS					
94 HHS:NEW HAMPSHIRE HOSPITAL					
940010 NEW HAMPSHIRE HOSPITAL					
8136 WORKERS COMPENSATION					
062 Workers Compensation		362,112	694,447	350,000	350,000
TOTAL		362,112	694,447	350,000	350,000
ESTIMATED SOURCE OF FUNDS FOR	WORKERS COMPENSATION				
GENERAL FUND		362,112	694,447	350,000	350,000
TOTAL SOURCE OF FUNDS		362,112	694,447	350,000	350,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
94 HHS:NEW HAMPSHIRE HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
8583 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	90,797	24,279	50,000	55,000
TOTAL	90,797	24,279	50,000	55,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	90,797	24,279	50,000	55,000
TOTAL SOURCE OF FUNDS	90,797	24,279	50,000	55,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
94 HHS:NEW HAMPSHIRE HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
8027 ADULT BASIC EDUCATION				
018 Overtime	7,970	11,561	8,129	8,292
020 Current Expenses	3,082	3,082	3,144	3,207
060 Benefits	1,482	2,286	1,623	1,651
TOTAL	12,534	16,929	12,896	13,150
ESTIMATED SOURCE OF FUNDS FOR ADULT BASIC EDUCATION				
001 Transfer from Other Agencies	12,534	16,929	12,896	13,150
TOTAL SOURCE OF FUNDS	12,534	16,929	12,896	13,150
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
94 HHS:NEW HAMPSHIRE HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7118 GROUP A TRUST FUNDS				
054 Trust Fund Expenditures	102,139	119,005	119,005	119,005
TOTAL	102,139	119,005	119,005	119,005
ESTIMATED SOURCE OF FUNDS FOR GROUP A TRUST FUNDS				
005 Private Local Funds	102,139	119,005	119,005	119,005
TOTAL SOURCE OF FUNDS	102,139	119,005	119,005	119,005
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
94 HHS:NEW HAMPSHIRE HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7119 GROUP B TRUST FUND				
054 Trust Fund Expenditures	32,032	32,500	32,500	32,500
TOTAL	32,032	32,500	32,500	32,500
ESTIMATED SOURCE OF FUNDS FOR GROUP B TRUST FUND				
005 Private Local Funds	32,032	32,500	32,500	32,500
TOTAL SOURCE OF FUNDS	32,032	32,500	32,500	32,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
94 HHS:NEW HAMPSHIRE HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7121 GROUP C INDIGENT PATIENT TRUST				
054 Trust Fund Expenditures	34,478	34,478	34,478	34,478
TOTAL	34,478	34,478	34,478	34,478
ESTIMATED SOURCE OF FUNDS FOR GROUP C INDIGENT PATIENT TRUST				
005 Private Local Funds	34,478	34,478	34,478	34,478
TOTAL SOURCE OF FUNDS	34,478	34,478	34,478	34,478
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
94 HHS:NEW HAMPSHIRE HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7122 GROUP C PARTIAL PATIENT SUPPORT				
054 Trust Fund Expenditures	15,103	15,298	15,298	15,298
TOTAL	15,103	15,298	15,298	15,298
ESTIMATED SOURCE OF FUNDS FOR GROUP C PARTIAL PATIENT SUPPORT				
005 Private Local Funds	15,103	15,298	15,298	15,298
TOTAL SOURCE OF FUNDS	15,103	15,298	15,298	15,298
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
94 HHS:NEW HAMPSHIRE HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7123 GROUP C JAFFREY SUPPORT				
054 Trust Fund Expenditures	2,842	2,842	2,842	2,842
TOTAL	2,842	2,842	2,842	2,842
ESTIMATED SOURCE OF FUNDS FOR GROUP C JAFFREY SUPPORT				
005 Private Local Funds	2,842	2,842	2,842	2,842
TOTAL SOURCE OF FUNDS	2,842	2,842	2,842	2,842
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
94 HHS:NEW HAMPSHIRE HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7124 GROUP D PATIENT PAYROLL				
054 Trust Fund Expenditures	1,312	1,312	1,312	1,312
TOTAL	1,312	1,312	1,312	1,312
ESTIMATED SOURCE OF FUNDS FOR GROUP D PATIENT PAYROLL				
005 Private Local Funds	1,312	1,312	1,312	1,312
TOTAL SOURCE OF FUNDS	1,312	1,312	1,312	1,312
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
94 HHS:NEW HAMPSHIRE HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7125 GROUP D MOSES				
054 Trust Fund Expenditures	500	872	872	872
TOTAL	500	872	872	872
ESTIMATED SOURCE OF FUNDS FOR GROUP D MOSES				
005 Private Local Funds	500	872	872	872
TOTAL SOURCE OF FUNDS	500	872	872	872
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
94 HHS:NEW HAMPSHIRE HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7127 PROMOTION OF RESEARCH				
054 Trust Fund Expenditures	1,541	8,883	8,883	8,883
TOTAL	1,541	8,883	8,883	8,883
ESTIMATED SOURCE OF FUNDS FOR PROMOTION OF RESEARCH				
005 Private Local Funds	1,541	8,883	8,883	8,883
TOTAL SOURCE OF FUNDS	1,541	8,883	8,883	8,883
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
94 HHS:NEW HAMPSHIRE HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7130 NURSING EDUCATION FUND				
054 Trust Fund Expenditures	5,879	9,810	9,810	9,810
TOTAL	5,879	9,810	9,810	9,810
ESTIMATED SOURCE OF FUNDS FOR NURSING EDUCATION FUND				
005 Private Local Funds	5,879	9,810	9,810	9,810
TOTAL SOURCE OF FUNDS	5,879	9,810	9,810	9,810
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
NHH940010 NEW HAMPSHIRE HOSPITAL				
EXPENSE TOTAL	67,479,252	73,368,953	65,024,627	65,188,778
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	18,126,583	19,653,654	19,509,002	19,553,611
GENERAL FUND	46,950,619	50,861,529	44,575,689	44,676,657
OTHER FUNDS	2,402,050	2,853,770	939,936	958,510
TOTAL	67,479,252	73,368,953	65,024,627	65,188,778
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	794	794	597	597
UNCLASSIFIED POSITIONS	24	24	23	23
TOTAL NUMBER OF POSITIONS	818	818	620	620

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
AGENCY TOTALS				
094 HHS:NEW HAMPSHIRE HOSPITAL				
EXPENSE TOTAL	67,479,252	73,368,953	65,024,627	65,188,778
FEDERAL FUNDS	18,126,583	19,653,654	19,509,002	19,553,611
GENERAL FUND	46,950,619	50,861,529	44,575,689	44,676,657
OTHER FUNDS	2,402,050	2,853,770	939,936	958,510
TOTAL	67,479,252	73,368,953	65,024,627	65,188,778
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	794	794	597	597
UNCLASSIFIED POSITIONS	24	24	23	23
TOTAL NUMBER OF POSITIONS	818	818	620	620
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
950010 OFFICE OF THE COMMISSIONER				
5000 COMMISSIONER'S OFFICE				
010 Personal Services-Perm. Classi	381,341	350,001	337,242	330,828
011 Personal Services-Unclassified	232,956	232,956	241,916	233,556
012 Personal Services-Unclassified 2	463,064	540,217	688,224	678,340
018 Overtime	4,156	16,956	10,767	10,982
020 Current Expenses	213,095	270,298	222,528	226,459
021 Food Institutions	0	1,047	534	545
022 Rents-Leases Other Than State	2,245	10,465	6,482	6,612
026 Organizational Dues	475	548	522	532
027 Transfers To DOIT	0	1	1	1
030 Equipment New/Replacement	10,469	17,864	1	1
040 Indirect Costs	240,041	110,025	189,000	192,780
041 Audit Fund Set Aside	0	1,541	1,011	1,017
042 Additional Fringe Benefits	31,469	45,327	53,216	52,181
046 Consultants	2,500	4,448	3,543	3,614
050 Personal Service-Temp/Appointe	19,320	13,805	19,708	20,101
060 Benefits	385,826	401,335	491,071	515,574
066 Employee Training	0	2,942	1,500	1,530

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
950010 OFFICE OF THE COMMISSIONER	(CONT)			
5000 COMMISSIONER'S OFFICE	(CONT)			
070 In-State Travel Reimbursement	17,846	31,570	21,994	22,843
080 Out-Of State Travel	301	4,147	4,256	4,370
TOTAL	2,005,104	2,055,493	2,293,516	2,301,866
ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE				
FEDERAL FUNDS	899,651	846,124	997,684	1,002,497
GENERAL FUND	1,105,453	1,209,369	1,295,832	1,299,369
TOTAL SOURCE OF FUNDS	2,005,104	2,055,493	2,293,516	2,301,866
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	7	7
UNCLASSIFIED POSITIONS	12	12	11	11
TOTAL NUMBER OF POSITIONS	21	21	18	18
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
950010 OFFICE OF THE COMMISSIONER				
5025 EMPLOYEE ASSISTANCE PROGRAM				
010 Personal Services-Perm. Classi	351,859	428,400	370,673	361,277
018 Overtime	1,632	3,196	2,461	2,512
020 Current Expenses	5,877	12,684	9,726	9,509
022 Rents-Leases Other Than State	948	1,637	1,670	1,703
024 Maint.Other Than Build.- Grnds	0	262	267	272
026 Organizational Dues	0	51	52	53
028 Transfers To General Services	5,788	6,686	6,030	5,721
030 Equipment New/Replacement	0	1	1	1
041 Audit Fund Set Aside	0	71	64	64
042 Additional Fringe Benefits	13,171	15,982	18,313	17,849
060 Benefits	183,959	220,167	203,700	214,804

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
950010 OFFICE OF THE COMMISSIONER	(CONT)			
5025 EMPLOYEE ASSISTANCE PROGRAM	(CONT)			
066 Employee Training	8,750	10,558	10,768	10,984
070 In-State Travel Reimbursement	9,940	15,262	13,234	13,753
080 Out-Of State Travel	0	1,525	1,558	1,591
103 Contracts for Op Services	0	3,140	3,203	3,267
TOTAL	581,924	719,622	641,720	643,360
ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM				
001 Transfer from Other Agencies	184,566	195,615	158,421	157,918
002 TRS From Dept Transportation	36,214	34,978	34,583	34,475
009 Agency Income	0	0	21,194	21,127
FEDERAL FUNDS	40,967	73,991	63,856	63,415
GENERAL FUND	320,177	415,038	363,666	366,425
TOTAL SOURCE OF FUNDS	581,924	719,622	641,720	643,360
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	6	6
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
950010 OFFICE OF THE COMMISSIONER				
5676 OFFICE OF BUSINESS OPERATIONS				
010 Personal Services-Perm. Classi	2,476,501	2,589,804	2,624,975	2,577,850
012 Personal Services-Unclassified 2	171,773	183,207	284,621	274,413
018 Overtime	35,379	89,898	62,892	64,150
019 Holiday Pay	0	0	1,000	1,000
020 Current Expenses	744,666	831,665	719,057	735,138
022 Rents-Leases Other Than State	0	7,149	7,292	7,438

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES		(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS		(CONT)			
95 HHS:COMMISSIONER		(CONT)			
950010 OFFICE OF THE COMMISSIONER		(CONT)			
5676 OFFICE OF BUSINESS OPERATIONS		(CONT)			
024 Maint.Other Than Build.- Grnds		63,757	69,496	71,581	73,013
026 Organizational Dues		1,000	1,199	1,247	1,272
027 Transfers To DOIT		21,139,759	22,199,662	0	0
030 Equipment New/Replacement		0	17,762	1	1
041 Audit Fund Set Aside		3,996	15,035	3,253	3,281
042 Additional Fringe Benefits		85,592	99,555	132,266	129,721
050 Personal Service-Temp/Appointe		33,013	92,975	64,254	65,539
060 Benefits		1,374,608	1,521,032	1,610,721	1,705,303
066 Employee Training		0	440	224	228
070 In-State Travel Reimbursement		6,348	22,770	15,160	15,592
080 Out-Of State Travel		0	4,128	2,108	2,155
103 Contracts for Op Services		0	200,000	1	1
501 Payments To Clients	*	172,295	775,000	775,000	775,000
TOTAL		26,308,687	28,720,777	6,375,653	6,431,095
ESTIMATED SOURCE OF FUNDS FOR	OFFICE OF BUSINESS OPERATIONS				
FEDERAL FUNDS		11,472,298	12,473,362	3,046,170	3,066,394
GENERAL FUND		14,836,389	16,247,415	3,329,483	3,364,701
TOTAL SOURCE OF FUNDS		26,308,687	28,720,777	6,375,653	6,431,095
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		72	72	62	62
UNCLASSIFIED POSITIONS		2	2	3	3
TOTAL NUMBER OF POSITIONS		74	74	65	65

CLASS NOTES

501 The Commissioner of Health and Human Services is hereby authorized to transfer funds within and among all appropriations for class 027 throughout the department. The Commissioner shall submit a report detaining any such transfers to the Commissioner of Administrative Services.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
950010 OFFICE OF THE COMMISSIONER				
7023 EMERGENCY SERVICES UNIT				
020 Current Expenses	0	40,000	10,000	10,000
030 Equipment New/Replacement	0	10,000	40,000	40,000
TOTAL	0	50,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SERVICES UNIT				
009 Agency Income	0	50,000	50,000	50,000
TOTAL SOURCE OF FUNDS	0	50,000	50,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
950010 OFFICE OF THE COMMISSIONER				
7136 UNCOMPENSATED CARE FUND				
020 Current Expenses	0	0	500,000	500,000
041 Audit Fund Set Aside	93,711	106,037	80,285	86,708
515 Hosp Uncompensated Care Pool	194,895,738	225,604,006	160,071,473	172,917,190
TOTAL	194,989,449	225,710,043	160,651,758	173,503,898
ESTIMATED SOURCE OF FUNDS FOR UNCOMPENSATED CARE FUND				
005 Private Local Funds	97,447,869	112,802,003	80,285,736	86,708,595
FEDERAL FUNDS	97,541,580	112,908,040	80,366,022	86,795,303
TOTAL SOURCE OF FUNDS	194,989,449	225,710,043	160,651,758	173,503,898

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
950010 OFFICE OF THE COMMISSIONER	(CONT)			
7136 UNCOMPENSATED CARE FUND	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
950010 OFFICE OF THE COMMISSIONER				
7178 HOMELAND SECURITY				
018 Overtime	17,159	15,345	17,500	17,500
020 Current Expenses	7,401	20,460	21,000	18,500
027 Transfers To DOIT	0	1	1	1
030 Equipment New/Replacement	1,064	30,690	41,001	21,001
040 Indirect Costs	0	121	124	127
050 Personal Service-Temp/Appointe	15,298	20,400	26,000	26,000
059 Temp Full Time	26,055	38,383	41,087	42,744
060 Benefits	13,289	26,832	20,696	21,969
070 In-State Travel Reimbursement	4,870	5,249	11,500	9,500
080 Out-Of State Travel	9	205	3,000	3,000
TOTAL	85,145	157,686	181,909	160,342
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY				
009 Agency Income	85,145	157,686	181,909	160,342
TOTAL SOURCE OF FUNDS	85,145	157,686	181,909	160,342
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
95 HHS:COMMISSIONER
950010 OFFICE OF THE COMMISSIONER
5951 Office of Minority Health & Refugee Affairs

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	172,841	166,539
012 Personal Services-Unclassified 2	0	0	76,907	74,059
018 Overtime	0	0	1,000	1,020
020 Current Expenses	0	0	4,427	4,515
022 Rents-Leases Other Than State	0	0	1,224	1,248
026 Organizational Dues	0	0	255	260
030 Equipment New/Replacement	0	0	1,020	1,040
041 Audit Fund Set Aside	0	0	168	166
042 Additional Fringe Benefits	0	0	5,854	5,809
060 Benefits	0	0	100,850	104,142
066 Employee Training	0	0	1	1
070 In-State Travel Reimbursement	0	0	5,010	5,110
080 Out-Of State Travel	0	0	500	500
501 Payments To Clients	0	0	2,500	2,500
TOTAL	0	0	372,557	366,909
ESTIMATED SOURCE OF FUNDS FOR Office of Minority Health & Refugee Affairs				
FEDERAL FUNDS	0	0	169,120	166,576
GENERAL FUND	0	0	203,437	200,333
TOTAL SOURCE OF FUNDS	0	0	372,557	366,909
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	3	3
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	0	0	4	4

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
950010 OFFICE OF THE COMMISSIONER				
8137 WORKERS COMPENSATION				
041 Audit Fund Set Aside	0	45	147	150
062 Workers Compensation	144,433	112,500	147,321	150,268
TOTAL	144,433	112,545	147,468	150,418
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
FEDERAL FUNDS	46,438	36,270	51,709	52,744
GENERAL FUND	97,995	76,275	95,759	97,674
TOTAL SOURCE OF FUNDS	144,433	112,545	147,468	150,418
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
950010 OFFICE OF THE COMMISSIONER				
8584 UNEMPLOYMENT COMPENSATION				
041 Audit Fund Set Aside	0	13	148	151
061 Unemployment Compensation	144,824	29,672	147,721	150,675
TOTAL	144,824	29,685	147,869	150,826
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
FEDERAL FUNDS	62,158	12,713	62,191	63,435
GENERAL FUND	82,666	16,972	85,678	87,391
TOTAL SOURCE OF FUNDS	144,824	29,685	147,869	150,826

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
950010 OFFICE OF THE COMMISSIONER	(CONT)			
8584 UNEMPLOYMENT COMPENSATION	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
950010 OFFICE OF THE COMMISSIONER				
5010 OMH PARTNERSHIP GRANT				
010 Personal Services-Perm. Classi	160,740	161,505	52,543	50,915
020 Current Expenses	6,482	6,406	1,696	1,730
021 Food Institutions	0	100	500	500
022 Rents-Leases Other Than State	1,026	2,500	0	0
030 Equipment New/Replacement	3,129	1,000	1,500	1,500
041 Audit Fund Set Aside	153	158	129	129
042 Additional Fringe Benefits	0	5,906	5,995	5,809
060 Benefits	60,229	66,541	26,154	27,427
066 Employee Training	1,400	3,500	5,000	5,000
070 In-State Travel Reimbursement	1,754	2,320	1,040	1,082
080 Out-Of State Travel	2,808	2,994	6,114	6,236
102 Contracts for program services	65,700	42,049	27,000	25,000
TOTAL	303,421	294,979	127,671	125,328
ESTIMATED SOURCE OF FUNDS FOR OMH PARTNERSHIP GRANT				
FEDERAL FUNDS	186,906	155,687	127,671	125,328
GENERAL FUND	116,515	139,292	0	0
TOTAL SOURCE OF FUNDS	303,421	294,979	127,671	125,328

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
950010 OFFICE OF THE COMMISSIONER	(CONT)			
5010 OMH PARTNERSHIP GRANT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	1	1
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
950010 OFFICE OF THE COMMISSIONER				
5958 REFUGEE CASH & MEDICAL				
010 Personal Services-Perm. Classi	0	0	51,305	51,598
018 Overtime	0	0	500	500
020 Current Expenses	0	0	2,089	2,131
021 Food Institutions	0	0	500	500
022 Rents-Leases Other Than State	0	0	1,020	1,040
026 Organizational Dues	0	0	255	260
030 Equipment New/Replacement	0	0	1,020	1,040
041 Audit Fund Set Aside	0	0	881	885
042 Additional Fringe Benefits	0	0	5,854	5,887
049 Transfer to Other State Agencies	0	0	725,000	725,000
050 Personal Service-Temp/Appointe	0	0	27,500	28,500
060 Benefits	0	0	29,344	31,200
066 Employee Training	0	0	2,000	2,000
070 In-State Travel Reimbursement	0	0	3,630	3,765
080 Out-Of State Travel	0	0	5,962	6,084
102 Contracts for program services	0	0	25,000	25,000
TOTAL	0	0	881,860	885,390
ESTIMATED SOURCE OF FUNDS FOR REFUGEE CASH & MEDICAL				
FEDERAL FUNDS	0	0	881,860	885,390

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
950010 OFFICE OF THE COMMISSIONER	(CONT)			
5958 REFUGEE CASH & MEDICAL	(CONT)			
TOTAL SOURCE OF FUNDS	0	0	881,860	885,390
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
950010 OFFICE OF THE COMMISSIONER				
5982 Contracting Unit				
103 Contracts for Op Services	0	0	2	2
TOTAL	0	0	2	2
ESTIMATED SOURCE OF FUNDS FOR Contracting Unit				
FEDERAL FUNDS	0	0	1	1
GENERAL FUND	0	0	1	1
TOTAL SOURCE OF FUNDS	0	0	2	2
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
950010 OFFICE OF THE COMMISSIONER				
5993 Health Prof Opportunities				
020 Current Expenses	0	0	3,000	3,000

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES		(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS		(CONT)			
95 HHS:COMMISSIONER		(CONT)			
950010 OFFICE OF THE COMMISSIONER		(CONT)			
5993 Health Prof Opportunities		(CONT)			
022 Rents-Leases Other Than State		0	0	1,200	1,200
030 Equipment New/Replacement		0	0	1,000	1,000
040 Indirect Costs		0	0	55,000	55,000
041 Audit Fund Set Aside		0	0	2,381	2,395
042 Additional Fringe Benefits		0	0	16,659	17,457
059 Temp Full Time		0	0	146,000	146,000
060 Benefits		0	0	44,227	46,360
070 In-State Travel Reimbursement		0	0	1,300	1,300
080 Out-Of State Travel		0	0	8,000	8,000
102 Contracts for program services		0	0	2,053,800	2,060,000
TOTAL		0	0	2,332,567	2,341,712
ESTIMATED SOURCE OF FUNDS FOR	Health Prof Opportunities				
FEDERAL FUNDS		0	0	2,332,567	2,341,712
TOTAL SOURCE OF FUNDS		0	0	2,332,567	2,341,712
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
05 HEALTH AND SOCIAL SERVICES					
95 DEPT OF HEALTH AND HUMAN SVCS					
95 HHS:COMMISSIONER					
950010 OFFICE OF THE COMMISSIONER					
5973 Refugee School Impact					
041 Audit Fund Set Aside		0	0	200	200
102 Contracts for program services		0	0	200,000	200,000
TOTAL		0	0	200,200	200,200
ESTIMATED SOURCE OF FUNDS FOR	Refugee School Impact				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
950010 OFFICE OF THE COMMISSIONER	(CONT)			
5973 Refugee School Impact	(CONT)			
FEDERAL FUNDS	0	0	200,200	200,200
TOTAL SOURCE OF FUNDS	0	0	200,200	200,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
950010 OFFICE OF THE COMMISSIONER				
5974 Refugee Preventative Health				
041 Audit Fund Set Aside	0	0	100	100
102 Contracts for program services	0	0	100,000	100,000
TOTAL	0	0	100,100	100,100
ESTIMATED SOURCE OF FUNDS FOR Refugee Preventative Health				
FEDERAL FUNDS	0	0	100,100	100,100
TOTAL SOURCE OF FUNDS	0	0	100,100	100,100
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
950010 OFFICE OF THE COMMISSIONER				
5975 Refugee Social Services				

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES					
95 DEPT OF HEALTH AND HUMAN SVCS					
95 HHS:COMMISSIONER					
950010 OFFICE OF THE COMMISSIONER					
5975 Refugee Social Services					
041 Audit Fund Set Aside		0	0	600	600
102 Contracts for program services		0	0	600,000	600,000
TOTAL		0	0	600,600	600,600
ESTIMATED SOURCE OF FUNDS FOR	Refugee Social Services				
FEDERAL FUNDS		0	0	600,600	600,600
TOTAL SOURCE OF FUNDS		0	0	600,600	600,600
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
05 HEALTH AND SOCIAL SERVICES					
95 DEPT OF HEALTH AND HUMAN SVCS					
95 HHS:COMMISSIONER					
950010 OFFICE OF THE COMMISSIONER					
5976 Refugee Targeted Assistance					
041 Audit Fund Set Aside		0	0	200	200
102 Contracts for program services		0	0	200,000	200,000
TOTAL		0	0	200,200	200,200
ESTIMATED SOURCE OF FUNDS FOR	Refugee Targeted Assistance				
FEDERAL FUNDS		0	0	200,200	200,200
TOTAL SOURCE OF FUNDS		0	0	200,200	200,200
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
COM950010 OFFICE OF THE COMMISSIONER				
EXPENSE TOTAL	224,562,987	257,850,830	175,305,650	188,212,246
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	110,249,998	126,506,187	89,199,951	95,663,895
GENERAL FUND	16,559,195	18,104,361	5,373,856	5,415,894
OTHER FUNDS	97,753,794	113,240,282	80,731,843	87,132,457
TOTAL	224,562,987	257,850,830	175,305,650	188,212,246
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	92	92	80	80
UNCLASSIFIED POSITIONS	14	14	15	15
TOTAL NUMBER OF POSITIONS	106	106	95	95
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
952010 OFFICE OF PROGRAM SUPPORT				
5143 CHILD CARE LICENSING				
010 Personal Services-Perm. Classi	681,093	831,838	820,464	802,284
018 Overtime	248	7,162	7,958	8,117
020 Current Expenses	15,703	16,066	15,703	16,017
022 Rents-Leases Other Than State	1,280	5,115	1,306	1,332
026 Organizational Dues	24	107	107	109
030 Equipment New/Replacement	0	275	275	281
041 Audit Fund Set Aside	0	903	868	879
042 Additional Fringe Benefits	26,625	36,495	32,073	31,362
046 Consultants	0	0	1	1
049 Transfer to Other State Agencies	46,253	68,259	0	0
050 Personal Service-Temp/Appointe	0	4,500	4,500	4,590
060 Benefits	367,726	489,506	488,004	517,079
066 Employee Training	0	0	500	510
070 In-State Travel Reimbursement	53,370	59,170	55,505	57,725
080 Out-Of State Travel	0	1,312	1,312	1,364
103 Contracts for Op Services	175	20,480	12,000	12,600
TOTAL	1,192,497	1,541,188	1,440,576	1,454,250

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
952010 OFFICE OF PROGRAM SUPPORT	(CONT)			
5143 CHILD CARE LICENSING	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR CHILD CARE LICENSING				
007 Agency Income	0	0	40,816	40,894
FEDERAL FUNDS	679,560	887,111	854,947	862,641
GENERAL FUND	512,937	654,077	544,813	550,715
TOTAL SOURCE OF FUNDS	1,192,497	1,541,188	1,440,576	1,454,250
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	18	18
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	18	18
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
952010 OFFICE OF PROGRAM SUPPORT				
5146 HEALTH FACILITIES ADMINISTRN				
010 Personal Services-Perm. Classi	1,956,702	1,803,781	2,116,333	2,069,691
018 Overtime	5,210	13,686	23,782	23,316
020 Current Expenses	25,683	38,561	26,196	26,720
022 Rents-Leases Other Than State	0	1	1	1
026 Organizational Dues	476	488	498	508
030 Equipment New/Replacement	0	500	500	510
037 Technology - Hardware	0	0	40,000	2
041 Audit Fund Set Aside	1,751	1,804	1,930	1,954
042 Additional Fringe Benefits	62,837	85,292	69,266	67,775
046 Consultants	0	36,828	36,828	36,828
050 Personal Service-Temp/Appointe	0	2,298	2,343	2,298
060 Benefits	796,888	901,687	972,473	1,031,913
066 Employee Training	500	7,240	510	520

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
952010 OFFICE OF PROGRAM SUPPORT	(CONT)			
5146 HEALTH FACILITIES ADMINISTRN	(CONT)			
070 In-State Travel Reimbursement	140,913	143,292	149,024	154,985
080 Out-Of State Travel	20,876	14,182	21,711	22,145
103 Contracts for Op Services	0	0	150,000	1
TOTAL	3,011,836	3,049,640	3,611,395	3,439,167
ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITIES ADMINISTRN				
007 Agency Income	540,586	450,090	708,336	711,753
FEDERAL FUNDS	1,595,386	1,734,247	2,153,383	1,975,186
GENERAL FUND	875,864	865,303	749,676	752,228
TOTAL SOURCE OF FUNDS	3,011,836	3,049,640	3,611,395	3,439,167
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	40	40	36	36
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	40	40	36	36
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
952010 OFFICE OF PROGRAM SUPPORT				
5680 LEGAL SERVICES				
010 Personal Services-Perm. Classi	2,420,020	2,570,500	2,837,815	2,777,237
012 Personal Services-Unclassified 2	275,366	240,228	393,007	382,607
018 Overtime	1,189	3,649	1,213	1,238
020 Current Expenses	34,097	34,915	34,779	35,474
022 Rents-Leases Other Than State	0	1	1	1
026 Organizational Dues	0	1	1	1
030 Equipment New/Replacement	0	500	500	510
041 Audit Fund Set Aside	2,017	2,082	1,751	1,756
042 Additional Fringe Benefits	93,458	127,378	111,867	109,427

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
952010 OFFICE OF PROGRAM SUPPORT	(CONT)			
5680 LEGAL SERVICES	(CONT)			
046 Consultants	0	0	1	1
049 Transfer to Other State Agencies	37,282	44,000	0	0
050 Personal Service-Temp/Appointe	31,143	42,840	42,840	43,697
060 Benefits	1,115,087	1,271,668	1,500,780	1,572,747
066 Employee Training	1,069	2,967	1,090	1,112
070 In-State Travel Reimbursement	39,878	41,137	41,474	43,132
080 Out-Of State Travel	0	2,108	2,108	2,192
TOTAL	4,050,606	4,383,974	4,969,227	4,971,132
ESTIMATED SOURCE OF FUNDS FOR LEGAL SERVICES				
003 Revolving Funds	20,000	0	0	0
007 Agency Income	206,852	0	316,625	319,615
FEDERAL FUNDS	1,529,080	1,880,155	2,129,868	2,184,087
GENERAL FUND	2,294,674	2,503,819	2,522,734	2,467,430
TOTAL SOURCE OF FUNDS	4,050,606	4,383,974	4,969,227	4,971,132
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	49	49	47	47
UNCLASSIFIED POSITIONS	4	4	5	5
TOTAL NUMBER OF POSITIONS	53	53	52	52
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
952010 OFFICE OF PROGRAM SUPPORT				
5682 COMMUNITY RESIDENCES				
010 Personal Services-Perm. Classi	332,022	269,689	361,776	352,337
018 Overtime	0	913	1,016	518
020 Current Expenses	4,077	3,367	4,160	4,242
022 Rents-Leases Other Than State	0	1	1	1

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
952010 OFFICE OF PROGRAM SUPPORT	(CONT)			
5682 COMMUNITY RESIDENCES	(CONT)			
026 Organizational Dues	0	1	1	1
041 Audit Fund Set Aside	214	237	280	281
042 Additional Fringe Benefits	8,978	12,271	9,783	9,528
046 Consultants	0	1	1	1
050 Personal Service-Temp/Appointe	0	0	0	1
060 Benefits	133,508	133,797	172,384	167,642
066 Employee Training	0	1,484	742	757
070 In-State Travel Reimbursement	8,231	19,928	8,560	8,904
080 Out-Of State Travel	196	393	394	410
103 Contracts for Op Services	0	0	1	1
TOTAL	487,226	442,082	559,099	544,624
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY RESIDENCES				
007 Agency Income	0	0	66,309	64,489
FEDERAL FUNDS	230,080	232,557	284,583	277,219
GENERAL FUND	257,146	209,525	208,207	202,916
TOTAL SOURCE OF FUNDS	487,226	442,082	559,099	544,624
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
952010 OFFICE OF PROGRAM SUPPORT				
5683 OPERATIONS SUPPORT ADMINISTRATION				
010 Personal Services-Perm. Classi	603,229	542,332	707,319	700,897
011 Personal Services-Unclassified	110,936	110,937	115,169	110,936

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
952010 OFFICE OF PROGRAM SUPPORT	(CONT)			
5683 OPERATIONS SUPPORT ADMINISTRATION	(CONT)			
012 Personal Services-Unclassified 2	164,649	158,735	164,770	159,033
018 Overtime	0	0	2	0
020 Current Expenses	11,374	14,489	11,601	11,833
022 Rents-Leases Other Than State	1,228	3,069	1,500	1,530
026 Organizational Dues	150	344	344	351
030 Equipment New/Replacement	0	1,023	1,024	1,044
040 Indirect Costs	55,782	45,369	127,655	131,485
041 Audit Fund Set Aside	1	546	653	657
042 Additional Fringe Benefits	24,628	33,459	27,667	27,207
046 Consultants	0	0	1	1
050 Personal Service-Temp/Appointe	0	8,204	8,203	8,369
060 Benefits	321,576	346,221	420,873	440,292
066 Employee Training	0	0	228	233
070 In-State Travel Reimbursement	5,402	4,111	5,620	5,845
080 Out-Of State Travel	0	632	632	657
103 Contracts for Op Services	0	0	1	1
TOTAL	1,298,955	1,269,471	1,593,262	1,600,371
ESTIMATED SOURCE OF FUNDS FOR OPERATIONS SUPPORT ADMINISTRATION				
001 Transfer from Other Agencies	0	5,747	9,943	9,928
FEDERAL FUNDS	467,093	461,426	710,516	715,389
GENERAL FUND	831,862	802,298	872,803	875,054
TOTAL SOURCE OF FUNDS	1,298,955	1,269,471	1,593,262	1,600,371
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	10	10
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	12	12	13	13

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
95 HHS:COMMISSIONER
952010 OFFICE OF PROGRAM SUPPORT
5696 OMBUDSMAN

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	295,453	285,611	289,323	282,993
012 Personal Services-Unclassified 2	79,367	79,368	82,385	79,667
018 Overtime	290	0	291	295
020 Current Expenses	4,161	6,336	4,244	4,329
022 Rents-Leases Other Than State	608	2,046	620	639
026 Organizational Dues	0	222	250	255
030 Equipment New/Replacement	0	0	1	1
041 Audit Fund Set Aside	0	245	224	225
042 Additional Fringe Benefits	9,757	13,082	9,676	9,441
050 Personal Service-Temp/Appointe	0	0	1	2
060 Benefits	167,813	185,895	191,320	201,290
066 Employee Training	0	891	909	927
070 In-State Travel Reimbursement	880	1,542	915	952
080 Out-Of State Travel	0	262	262	267
103 Contracts for Op Services	0	0	1	1
TOTAL	558,329	575,500	580,422	581,284
ESTIMATED SOURCE OF FUNDS FOR OMBUDSMAN				
FEDERAL FUNDS	230,863	240,292	221,231	221,407
GENERAL FUND	327,466	335,208	359,191	359,877
TOTAL SOURCE OF FUNDS	558,329	575,500	580,422	581,284
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
OPS952010 OFFICE OF PROGRAM SUPPORT				
EXPENSE TOTAL	10,599,449	11,261,855	12,753,981	12,590,828
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	4,732,062	5,435,788	6,354,528	6,235,929
GENERAL FUND	5,099,949	5,370,230	5,257,424	5,208,220
OTHER FUNDS	767,438	455,837	1,142,029	1,146,679
TOTAL	10,599,449	11,261,855	12,753,981	12,590,828
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	128	128	122	122
UNCLASSIFIED POSITIONS	8	8	9	9
TOTAL NUMBER OF POSITIONS	136	136	131	131
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
953010 OFFICE OF ADMINISTRATION				
5677 BUREAU OF HUMAN RESOURCES				
010 Personal Services-Perm. Classi	1,251,489	1,497,486	1,329,938	1,303,332
018 Overtime	4,348	4,041	4,279	4,365
020 Current Expenses	23,262	38,161	29,221	28,042
022 Rents-Leases Other Than State	1,920	2,155	2,198	2,242
024 Maint.Other Than Build.- Grnds	0	205	209	213
026 Organizational Dues	0	728	743	758
030 Equipment New/Replacement	0	2,051	2,092	2,134
041 Audit Fund Set Aside	0	631	561	567
042 Additional Fringe Benefits	25,873	29,473	34,141	33,477
049 Transfer to Other State Agencies	1,900	16,000	9,129	9,312
050 Personal Service-Temp/Appointe	0	5,624	5,736	5,850
060 Benefits	676,873	834,981	751,247	795,149
066 Employee Training	17,111	179,803	30,477	32,487
070 In-State Travel Reimbursement	706	5,000	2,994	3,110
080 Out-Of State Travel	0	1,091	1,113	1,135
TOTAL	2,003,482	2,617,430	2,204,078	2,222,173

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
953010 OFFICE OF ADMINISTRATION	(CONT)			
5677 BUREAU OF HUMAN RESOURCES	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR	BUREAU OF HUMAN RESOURCES			
FEDERAL FUNDS	444,136	591,342	516,563	520,333
GENERAL FUND	1,559,346	2,026,088	1,687,515	1,701,840
TOTAL SOURCE OF FUNDS	2,003,482	2,617,430	2,204,078	2,222,173
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	39	39	29	29
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	39	39	29	29
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
953010 OFFICE OF ADMINISTRATION				
5685 MANAGEMENT SUPPORT				
020 Current Expenses	678,544	670,828	623,114	635,957
022 Rents-Leases Other Than State	4,119,750	5,259,220	3,902,970	3,086,260
023 Heat- Electricity - Water	25,421	64,000	29,061	29,768
024 Maint.Other Than Build.- Grnds	386	19,073	19,455	19,844
026 Organizational Dues	0	108	110	112
027 Transfers To DOIT	0	1	1	1
028 Transfers To General Services	476,506	526,511	226,029	220,939
030 Equipment New/Replacement	22,787	13,116	21,732	22,166
040 Indirect Costs	22,958	26,835	40,300	41,106
041 Audit Fund Set Aside	2,835	3,961	4,759	4,863
048 Contractual Maint.-Build-Grnds	498	22,000	24,000	24,000
049 Transfer to Other State Agencies	3,514,343	3,736,681	3,478,875	3,462,886
070 In-State Travel Reimbursement	0	1	0	0
080 Out-Of State Travel	0	1	0	0
103 Contracts for Op Services	767,812	967,306	1,283,050	1,015,250

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
953010 OFFICE OF ADMINISTRATION	(CONT)			
5685 MANAGEMENT SUPPORT	(CONT)			
TOTAL	9,631,840	11,309,642	9,653,456	8,563,152
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT				
FEDERAL FUNDS	3,821,755	4,485,944	3,789,417	3,254,442
GENERAL FUND	5,810,085	6,823,698	5,864,039	5,308,710
TOTAL SOURCE OF FUNDS	9,631,840	11,309,642	9,653,456	8,563,152
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
953010 OFFICE OF ADMINISTRATION				
5687 DHHS DISTRICT OFFICE				
010 Personal Services-Perm. Classi	897,529	896,214	916,360	891,460
018 Overtime	461	7,311	4,041	4,123
020 Current Expenses	149,591	154,304	142,025	145,186
024 Maint.Other Than Build.- Grnds	1,002	2,573	1,859	1,896
026 Organizational Dues	0	106	108	110
030 Equipment New/Replacement	0	5,320	7,200	5,535
041 Audit Fund Set Aside	0	667	712	715
042 Additional Fringe Benefits	23,628	33,218	44,213	43,092
060 Benefits	416,147	465,165	467,272	490,884
066 Employee Training	0	1	1	1
070 In-State Travel Reimbursement	14,591	16,177	15,581	16,200
080 Out-Of State Travel	0	24	25	26
TOTAL	1,502,949	1,581,080	1,599,397	1,599,228

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
953010 OFFICE OF ADMINISTRATION	(CONT)			
5687 DHHS DISTRICT OFFICE	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR DHHS DISTRICT OFFICE				
FEDERAL FUNDS	594,603	631,059	666,713	665,974
GENERAL FUND	908,346	950,021	932,684	933,254
TOTAL SOURCE OF FUNDS	1,502,949	1,581,080	1,599,397	1,599,228
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	15	15
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	15	15
ACTIVITY TOTALS				
ADM953010 OFFICE OF ADMINISTRATION				
EXPENSE TOTAL	13,138,271	15,508,152	13,456,931	12,384,553
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	4,860,494	5,708,345	4,972,693	4,440,749
GENERAL FUND	8,277,777	9,799,807	8,484,238	7,943,804
TOTAL	13,138,271	15,508,152	13,456,931	12,384,553
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	58	58	44	44
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	58	58	44	44
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
956010 OFF MEDICAID & BUSINESS POLICY				
6126 MEDICAID ADMINISTRATION				
010 Personal Services-Perm. Classi	3,113,053	3,040,249	3,242,597	3,164,555
012 Personal Services-Unclassified 2	502,455	487,999	521,999	503,055
018 Overtime	2,793	79,192	79,192	79,192

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
956010 OFF MEDICAID & BUSINESS POLICY	(CONT)			
6126 MEDICAID ADMINISTRATION	(CONT)			
020 Current Expenses	219,670	301,256	224,064	228,546
022 Rents-Leases Other Than State	2,414	6,000	6,120	6,242
026 Organizational Dues	8,534	9,053	9,234	9,419
030 Equipment New/Replacement	0	3,584	3,656	3,729
040 Indirect Costs	26,873	34,590	35,282	35,987
041 Audit Fund Set Aside	7,115	8,109	8,271	8,437
042 Additional Fringe Benefits	136,230	167,570	170,921	174,340
049 Transfer to Other State Agencies	78,331	89,802	91,598	93,430
050 Personal Service-Temp/Appointe	0	48,866	49,843	50,840
060 Benefits	1,637,559	1,770,349	1,909,500	2,009,838
066 Employee Training	0	5,983	6,103	6,225
070 In-State Travel Reimbursement	797	13,786	14,337	14,911
080 Out-Of State Travel	1,790	6,787	7,058	7,341
101 Medical Payments to Providers	227,510	363,503	370,773	378,189
102 Contracts for program services	4,160,274	6,466,975	3,595,966	3,670,043
512 Transportation of Clients	1,336,186	1,871,961	2,066,867	2,418,129
TOTAL	11,461,584	14,775,614	12,413,381	12,862,448
ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION				
FEDERAL FUNDS	5,845,977	7,743,001	6,313,925	6,540,606
GENERAL FUND	5,615,607	7,032,613	6,099,456	6,321,842
TOTAL SOURCE OF FUNDS	11,461,584	14,775,614	12,413,381	12,862,448
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	61	61	58	58
UNCLASSIFIED POSITIONS	6	7	5	5
TOTAL NUMBER OF POSITIONS	67	68	63	63

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
956010 OFF MEDICAID & BUSINESS POLICY				
6134 MEDICAID CLAIMS MANAGEMENT SYS				
020 Current Expenses	313,865	356,042	0	0
041 Audit Fund Set Aside	3,161	7,185	0	0
102 Contracts for program services	12,412,797	10,469,194	0	0
TOTAL	12,729,823	10,832,421	0	0
ESTIMATED SOURCE OF FUNDS FOR MEDICAID CLAIMS MANAGEMENT SYS				
FEDERAL FUNDS	9,581,173	7,212,226	0	0
GENERAL FUND	3,148,650	3,620,195	0	0
TOTAL SOURCE OF FUNDS	12,729,823	10,832,421	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
956010 OFF MEDICAID & BUSINESS POLICY				
6138 SCHIP				
041 Audit Fund Set Aside	10,525	12,182	15,637	19,063
102 Contracts for program services	975,059	1,043,790	695,860	415,860
560 Insurance Premium Pmts	15,844,669	17,696,879	16,390,854	14,980,608
TOTAL	16,830,253	18,752,851	17,102,351	15,415,531
ESTIMATED SOURCE OF FUNDS FOR SCHIP				
FEDERAL FUNDS	10,943,347	12,193,615	12,278,422	9,963,988
GENERAL FUND	5,886,906	6,559,236	4,823,929	5,451,543
TOTAL SOURCE OF FUNDS	16,830,253	18,752,851	17,102,351	15,415,531

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
956010 OFF MEDICAID & BUSINESS POLICY	(CONT)			
6138 SCHIP	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
956010 OFF MEDICAID & BUSINESS POLICY				
6143 PHARMACY SERVICES				
041 Audit Fund Set Aside	23,717	51,880	53,086	57,774
100 Prescription Drug Expenses *	85,983,121	103,741,314	95,141,845	100,385,730
102 Contracts for program services	0	0	2,899,677	2,828,034
503 State Phase Down	15,487,437	19,277,838	24,001,610	25,695,281
TOTAL	101,494,275	123,071,032	122,096,218	128,966,819
ESTIMATED SOURCE OF FUNDS FOR PHARMACY SERVICES				
FEDERAL FUNDS	54,329,456	61,765,799	49,798,767	52,371,665
GENERAL FUND	47,164,819	61,305,233	72,297,451	76,595,154
TOTAL SOURCE OF FUNDS	101,494,275	123,071,032	122,096,218	128,966,819
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

100 F. This appropriation shall not lapse until June 30, 2013.

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
95 HHS:COMMISSIONER
956010 OFF MEDICAID & BUSINESS POLICY
6147 PROVIDER PAYMENTS

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside		205,712	169,635	188,017	220,587
101 Medical Payments to Providers	*	243,504,450	246,026,213	245,187,303	245,343,807
559 Catastrophic Aid		1,000,000	2,800,000	0	0
565 Outpatient Hospital		77,077,423	80,785,398	74,958,156	78,787,750
TOTAL		321,787,585	329,781,246	320,333,476	324,352,144
ESTIMATED SOURCE OF FUNDS FOR	PROVIDER PAYMENTS				
009 Agency Income		5,926	154,420	20,228,942	21,837,808
FEDERAL FUNDS		199,582,253	197,097,621	160,260,746	162,286,363
GENERAL FUND		122,199,406	132,529,205	139,843,788	140,227,973
TOTAL SOURCE OF FUNDS		321,787,585	329,781,246	320,333,476	324,352,144
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

101 F. This appropriation shall not lapse until June 30, 2013.

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
95 HHS:COMMISSIONER
956010 OFF MEDICAID & BUSINESS POLICY
6178 BCC PROGRAM

041 Audit Fund Set Aside	0	2,454	2,430	2,546
100 Prescription Drug Expenses	317,774	363,396	397,919	435,721
101 Medical Payments to Providers	692,262	1,063,410	1,084,678	1,106,372
565 Outpatient Hospital	1,245,049	2,347,974	1,633,113	1,722,934
TOTAL	2,255,085	3,777,234	3,118,140	3,267,573

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
956010 OFF MEDICAID & BUSINESS POLICY	(CONT)			
6178 BCC PROGRAM	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR BCC PROGRAM				
FEDERAL FUNDS	1,465,806	2,456,061	2,027,643	2,124,814
GENERAL FUND	789,279	1,321,173	1,090,497	1,142,759
TOTAL SOURCE OF FUNDS	2,255,085	3,777,234	3,118,140	3,267,573
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
956010 OFF MEDICAID & BUSINESS POLICY				
5979 Family Planning Services				
041 Audit Fund Set Aside	0	0	307	316
101 Medical Payments to Providers	0	0	340,882	350,683
TOTAL	0	0	341,189	350,999
ESTIMATED SOURCE OF FUNDS FOR Family Planning Services				
FEDERAL FUNDS	0	0	307,101	315,931
GENERAL FUND	0	0	34,088	35,068
TOTAL SOURCE OF FUNDS	0	0	341,189	350,999
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
95 HHS:COMMISSIONER
956010 OFF MEDICAID & BUSINESS POLICY
5954 UNH FEDERAL CLAIMING

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
041 Audit Fund Set Aside	0	0	3,150	3,150
102 Contracts for program services	0	0	750,000	750,000
TOTAL	0	0	753,150	753,150
ESTIMATED SOURCE OF FUNDS FOR UNH FEDERAL CLAIMING				
FEDERAL FUNDS	0	0	753,150	753,150
TOTAL SOURCE OF FUNDS	0	0	753,150	753,150
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ACTIVITY TOTALS
HPM956010 OFF MEDICAID & BUSINESS POLICY

EXPENSE TOTAL	466,558,605	500,990,398	476,157,905	485,968,664
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	281,748,012	288,468,323	231,739,754	234,356,517
GENERAL FUND	184,804,667	212,367,655	224,189,209	229,774,339
OTHER FUNDS	5,926	154,420	20,228,942	21,837,808
TOTAL	466,558,605	500,990,398	476,157,905	485,968,664
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	61	61	58	58
UNCLASSIFIED POSITIONS	6	7	5	5
TOTAL NUMBER OF POSITIONS	67	68	63	63

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
95 HHS:COMMISSIONER
957010 DIV. OF CHILD SUPPORT SERVICES
6128 CHILD SUPPORT SERVICES

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	6,137,139	6,597,017	6,790,311	6,616,080
012 Personal Services-Unclassified 2	85,117	85,118	88,344	85,417
018 Overtime	17,689	39,159	39,159	39,159
020 Current Expenses	162,654	146,080	167,341	171,550
022 Rents-Leases Other Than State	7,592	14,909	8,212	8,540
024 Maint.Other Than Build.- Grnds	505	1,000	1,000	1,000
026 Organizational Dues	1,200	1,050	1,500	1,500
027 Transfers To DOIT	0	1	1	1
030 Equipment New/Replacement	938	7,741	7,303	7,303
040 Indirect Costs	48,494	141,892	219,058	227,821
041 Audit Fund Set Aside	12,746	13,519	12,524	12,569
042 Additional Fringe Benefits	356,218	474,407	663,320	647,123
049 Transfer to Other State Agencies	147,952	225,413	194,000	200,000
050 Personal Service-Temp/Appointe	262	104,956	104,956	104,956
060 Benefits	2,902,217	3,298,888	3,529,879	3,713,428
066 Employee Training	700	3,000	2,000	2,000
070 In-State Travel Reimbursement	36,610	50,573	39,597	41,181
080 Out-Of State Travel	1,753	15,000	5,000	5,000
102 Contracts for program services	209,927	614,788	652,084	664,626
502 Payments To Providers	44,664	50,000	51,000	52,020
TOTAL	10,174,377	11,884,511	12,576,589	12,601,274

ESTIMATED SOURCE OF FUNDS FOR Child Support Services

009 Agency Income	1,916,483	984,771	260,393	264,999
FEDERAL FUNDS	4,481,832	7,847,230	8,604,816	8,618,594
GENERAL FUND	3,776,062	3,052,510	3,711,380	3,717,681
TOTAL SOURCE OF FUNDS	10,174,377	11,884,511	12,576,589	12,601,274

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
957010 DIV. OF CHILD SUPPORT SERVICES	(CONT)			
6128 CHILD SUPPORT SERVICES	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	155	155	141	141
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	156	156	142	142
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
957010 DIV. OF CHILD SUPPORT SERVICES				
5684 CHILD SUPPORT LEGAL				
010 Personal Services-Perm. Classi	1,160,689	1,288,094	1,313,670	1,276,778
020 Current Expenses	43,324	39,315	44,855	46,063
022 Rents-Leases Other Than State	1,855	3,137	1,930	1,969
060 Benefits	512,053	595,642	607,584	635,432
070 In-State Travel Reimbursement	24,490	29,822	26,488	27,548
TOTAL	1,742,411	1,956,010	1,994,527	1,987,790
ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT LEGAL				
FEDERAL FUNDS	1,149,994	1,301,963	1,316,389	1,311,942
GENERAL FUND	592,417	654,047	678,138	675,848
TOTAL SOURCE OF FUNDS	1,742,411	1,956,010	1,994,527	1,987,790
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	24	24
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	26	26	24	24

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
957010 DIV. OF CHILD SUPPORT SERVICES				
6133 STATE DISBURSEMENT UNIT				
102 Contracts for program services	1,108,511	1,350,000	1,417,500	1,417,500
TOTAL	1,108,511	1,350,000	1,417,500	1,417,500
ESTIMATED SOURCE OF FUNDS FOR STATE DISBURSEMENT UNIT				
009 Agency Income	6,257	20,385	572,046	572,046
FEDERAL FUNDS	895,237	891,000	601,454	601,454
GENERAL FUND	207,017	438,615	244,000	244,000
TOTAL SOURCE OF FUNDS	1,108,511	1,350,000	1,417,500	1,417,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
957010 DIV. OF CHILD SUPPORT SERVICES				
6139 NECSES REQUIREMENTS				
041 Audit Fund Set Aside	0	311	0	0
102 Contracts for program services	55,024	1,650,588	1,500,000	1,500,000
TOTAL	55,024	1,650,899	1,500,000	1,500,000
ESTIMATED SOURCE OF FUNDS FOR NECSES REQUIREMENTS				
009 Agency Income	0	1,340,000	1,500,000	1,500,000
FEDERAL FUNDS	55,024	310,899	0	0
TOTAL SOURCE OF FUNDS	55,024	1,650,899	1,500,000	1,500,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
957010 DIV. OF CHILD SUPPORT SERVICES	(CONT)			
6139 NECSES REQUIREMENTS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
957010 DIV. OF CHILD SUPPORT SERVICES				
6140 BANK MATCH / UTILITIES MATCH				
102 Contracts for program services	12,250	25,000	0	0
TOTAL	12,250	25,000	0	0
ESTIMATED SOURCE OF FUNDS FOR BANK MATCH / UTILITIES MATCH				
FEDERAL FUNDS	7,653	16,500	0	0
GENERAL FUND	4,597	8,500	0	0
TOTAL SOURCE OF FUNDS	12,250	25,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
957010 DIV. OF CHILD SUPPORT SERVICES				
5028 ACCESS AND VISITATION				
072 Grants-Federal	49,858	100,000	100,000	100,000
TOTAL	49,858	100,000	100,000	100,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
957010 DIV. OF CHILD SUPPORT SERVICES	(CONT)			
5028 ACCESS AND VISITATION	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR ACCESS AND VISITATION				
FEDERAL FUNDS	49,858	100,000	100,000	100,000
TOTAL SOURCE OF FUNDS	49,858	100,000	100,000	100,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
957010 DIV. OF CHILD SUPPORT SERVICES				
5029 EXPEDITED IV-D SERVICES				
049 Transfer to Other State Agencies	791,736	1,200,000	1,020,000	1,020,000
TOTAL	791,736	1,200,000	1,020,000	1,020,000
ESTIMATED SOURCE OF FUNDS FOR EXPEDITED IV-D SERVICES				
FEDERAL FUNDS	791,736	1,200,000	1,020,000	1,020,000
TOTAL SOURCE OF FUNDS	791,736	1,200,000	1,020,000	1,020,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
CSS957010 DIV. OF CHILD SUPPORT SERVICES				
EXPENSE TOTAL	13,934,167	18,166,420	18,608,616	18,626,564
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	7,431,334	11,667,592	11,642,659	11,651,990
GENERAL FUND	4,580,093	4,153,672	4,633,518	4,637,529
OTHER FUNDS	1,922,740	2,345,156	2,332,439	2,337,045
TOTAL	13,934,167	18,166,420	18,608,616	18,626,564
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	181	181	165	165
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	182	182	166	166
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
958010 COMMUNITY BASED CARE SERVICES				
5192 DIRECTOR'S OFFICE				
010 Personal Services-Perm. Classi	129,563	123,848	134,803	130,177
012 Personal Services-Unclassified 2	404,064	351,564	442,048	435,635
020 Current Expenses	4,788	7,205	7,349	7,496
027 Transfers To DOIT	0	1	0	0
030 Equipment New/Replacement	0	309	315	321
040 Indirect Costs	14,439	32,488	25,000	25,000
041 Audit Fund Set Aside	193	200	133	132
042 Additional Fringe Benefits	22,518	40,124	30,000	30,000
060 Benefits	191,155	183,757	220,933	230,181
066 Employee Training	0	363	370	378
070 In-State Travel Reimbursement	695	4,467	4,487	4,646
080 Out-Of State Travel	0	2,814	2,814	2,927
102 Contracts for program services	1,766,209	2,258,100	2,600,000	2,600,000
TOTAL	2,533,624	3,005,240	3,468,252	3,466,893
ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE				
007 Agency Income	2,153,633	2,258,100	2,600,000	2,600,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
958010 COMMUNITY BASED CARE SERVICES	(CONT)			
5192 DIRECTOR'S OFFICE	(CONT)			
FEDERAL FUNDS	175,900	200,934	218,611	218,293
GENERAL FUND	204,091	546,206	649,641	648,600
TOTAL SOURCE OF FUNDS	2,533,624	3,005,240	3,468,252	3,466,893
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	4	4	5	5
TOTAL NUMBER OF POSITIONS	6	6	7	7
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
958010 COMMUNITY BASED CARE SERVICES				
5306 SYSTEM OF CARE GRANT				
010 Personal Services-Perm. Classi	0	1	0	0
102 Contracts for program services	0	1	0	0
TOTAL	0	2	0	0
ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE GRANT				
FEDERAL FUNDS	0	1	0	0
GENERAL FUND	0	1	0	0
TOTAL SOURCE OF FUNDS	0	2	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
CBC958010 COMMUNITY BASED CARE SERVICES				
EXPENSE TOTAL	2,533,624	3,005,242	3,468,252	3,466,893
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	175,900	200,935	218,611	218,293
GENERAL FUND	204,091	546,207	649,641	648,600
OTHER FUNDS	2,153,633	2,258,100	2,600,000	2,600,000
TOTAL	2,533,624	3,005,242	3,468,252	3,466,893
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	4	4	5	5
TOTAL NUMBER OF POSITIONS	6	6	7	7
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
958110 DCBCS DIABILITY DETERM UNIT				
5193 MEDICAL AND CLIENT SERVICES				
010 Personal Services-Perm. Classi	564,882	590,594	626,175	615,024
018 Overtime	0	10,289	10,288	10,288
020 Current Expenses	50,793	31,169	56,338	57,464
022 Rents-Leases Other Than State	0	0	1,356	1,384
026 Organizational Dues	0	350	0	0
028 Transfers To General Services	55,329	68,139	60,310	61,438
030 Equipment New/Replacement	0	683	700	714
041 Audit Fund Set Aside	923	962	1,312	1,346
042 Additional Fringe Benefits	30,486	55,891	37,000	38,000
046 Consultants	411,550	646,477	369,872	327,848
060 Benefits	312,393	333,593	384,287	408,327
066 Employee Training	0	290	296	302
070 In-State Travel Reimbursement	0	2,564	1,000	1,000
080 Out-Of State Travel	0	1,358	1,412	1,470
101 Medical Payments to Providers	644,785	693,494	714,300	735,730
230 Interpreter Services	5,317	7,326	7,474	7,624
TOTAL	2,076,458	2,443,179	2,272,120	2,267,959

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
958110 DCBCS DIABILITY DETERM UNIT	(CONT)			
5193 MEDICAL AND CLIENT SERVICES	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND CLIENT SERVICES				
FEDERAL FUNDS	1,102,391	1,250,014	1,155,217	1,153,654
GENERAL FUND	974,067	1,193,165	1,116,903	1,114,305
TOTAL SOURCE OF FUNDS	2,076,458	2,443,179	2,272,120	2,267,959
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	16	16
ACTIVITY TOTALS				
DDU958110 DCBCS DIABILITY DETERM UNIT				
EXPENSE TOTAL	2,076,458	2,443,179	2,272,120	2,267,959
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,102,391	1,250,014	1,155,217	1,153,654
GENERAL FUND	974,067	1,193,165	1,116,903	1,114,305
TOTAL	2,076,458	2,443,179	2,272,120	2,267,959
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	16	16
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
958210 DCBCS TOBEY SCHOOL				
5822 TOBEY SCHOOL				
010 Personal Services-Perm. Classi	540,719	0	0	0
012 Personal Services-Unclassified 2	15,429	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
958210 DCBCS TOBEY SCHOOL	(CONT)			
5822 TOBEY SCHOOL	(CONT)			
018 Overtime	882	0	0	0
019 Holiday Pay	1,964	0	0	0
020 Current Expenses	3,501	0	0	0
022 Rents-Leases Other Than State	333	0	0	0
042 Additional Fringe Benefits	259	0	0	0
050 Personal Service-Temp/Appointe	17,341	0	0	0
060 Benefits	230,988	0	0	0
070 In-State Travel Reimbursement	1,230	0	0	0
523 Client Benefits	325	0	0	0
537 Educational Supplies	30	0	0	0
TOTAL	813,001	0	0	0
ESTIMATED SOURCE OF FUNDS FOR TOBEY SCHOOL				
005 Private Local Funds	5,623	0	0	0
007 Agency Income	4,839	0	0	0
009 Agency Income	23,522	0	0	0
GENERAL FUND	779,017	0	0	0
TOTAL SOURCE OF FUNDS	813,001	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
TOB958210 DCBCS TOBEY SCHOOL				
EXPENSE TOTAL	813,001	0	0	0
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	779,017	0	0	0
OTHER FUNDS	33,984	0	0	0
TOTAL	813,001	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
958310 DCBCS BHHS				
7021 HOMELESS HOUSING ACCESS FUND				
102 Contracts for program services	50,000	50,000	50,000	50,000
TOTAL	50,000	50,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR HOMELESS HOUSING ACCESS FUND				
GENERAL FUND	50,000	50,000	50,000	50,000
TOTAL SOURCE OF FUNDS	50,000	50,000	50,000	50,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
958310 DCBCS BHHS				
7150 PATH GRANT				
020 Current Expenses	5,873	3,741	6,000	6,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
958310 DCBCS BHHS	(CONT)			
7150 PATH GRANT	(CONT)			
021 Food Institutions	2,658	4,000	4,000	4,000
030 Equipment New/Replacement	1,289	2,500	2,500	2,500
041 Audit Fund Set Aside	302	395	397	397
066 Employee Training	0	750	750	750
068 Remuneration	0	0	2,000	2,000
070 In-State Travel Reimbursement	562	4,121	2,000	2,000
080 Out-Of State Travel	0	5,767	5,767	5,767
102 Contracts for program services	284,875	373,974	373,974	373,974
TOTAL	295,559	395,248	397,388	397,388
ESTIMATED SOURCE OF FUNDS FOR PATH GRANT				
FEDERAL FUNDS	295,559	395,248	397,388	397,388
TOTAL SOURCE OF FUNDS	295,559	395,248	397,388	397,388
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
958310 DCBCS BHHS				
7176 HOUSING - SHELTER PROGRAM				
010 Personal Services-Perm. Classi	55,143	63,180	62,491	62,879
020 Current Expenses	4,236	13,860	13,860	13,860
021 Food Institutions	48	3,000	1,000	1,000
022 Rents-Leases Other Than State	1,920	2,093	2,135	2,178
026 Organizational Dues	1,500	1,750	1,750	1,750
030 Equipment New/Replacement	0	7,500	7,500	7,500

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
958310 DCBCS BHHS	(CONT)			
7176 HOUSING - SHELTER PROGRAM	(CONT)			
041 Audit Fund Set Aside	3,320	3,994	4,019	4,017
042 Additional Fringe Benefits	3,001	5,332	5,332	5,332
057 Books, Periodicals, Subscriptions	0	500	500	500
060 Benefits	31,719	12,510	38,154	36,325
070 In-State Travel Reimbursement	2,308	3,045	3,045	3,045
080 Out-Of State Travel	3,174	4,872	4,872	4,872
102 Contracts for program services	3,203,402	3,872,156	3,872,156	3,872,156
TOTAL	3,309,771	3,993,792	4,016,814	4,015,414
ESTIMATED SOURCE OF FUNDS FOR HOUSING - SHELTER PROGRAM				
FEDERAL FUNDS	3,309,771	3,993,792	4,016,814	4,015,414
TOTAL SOURCE OF FUNDS	3,309,771	3,993,792	4,016,814	4,015,414
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
958310 DCBCS BHHS				
7177 EMERGENCY SHELTERS				
010 Personal Services-Perm. Classi	348,900	377,063	387,326	376,881
020 Current Expenses	2,651	2,762	2,817	2,874
057 Books, Periodicals, Subscriptions	0	256	261	266
060 Benefits	153,555	158,047	195,737	201,097
066 Employee Training	0	445	454	463
067 Training of Providers	0	1,023	1,043	1,064
070 In-State Travel Reimbursement	0	1,305	1,357	1,411

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
958310 DCBCS BHHS	(CONT)			
7177 EMERGENCY SHELTERS	(CONT)			
102 Contracts for program services	3,531,146	3,440,929	3,268,748	3,268,943
TOTAL	4,036,252	3,981,830	3,857,743	3,852,999
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SHELTERS				
GENERAL FUND	4,036,252	3,981,830	3,857,743	3,852,999
TOTAL SOURCE OF FUNDS	4,036,252	3,981,830	3,857,743	3,852,999
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	6	6
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	8	8	6	6
ACTIVITY TOTALS				
BHH958310 DCBCS BHHS				
EXPENSE TOTAL	7,691,582	8,420,870	8,321,945	8,315,801
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	3,605,330	4,389,040	4,414,202	4,412,802
GENERAL FUND	4,086,252	4,031,830	3,907,743	3,902,999
TOTAL	7,691,582	8,420,870	8,321,945	8,315,801
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	7	7
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	9	9	7	7
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
958410 DCBCS TREATMENT & PREVENTION				
3079 TREATMENT AND PREVENTION - DIRECTORS				
010 Personal Services-Perm. Classi	206,487	211,995	222,912	216,202

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
958410 DCBCS TREATMENT & PREVENTION	(CONT)			
3079 TREATMENT AND PREVENTION - DIRECTORS	(CONT)			
012 Personal Services-Unclassified 2	90,606	90,606	94,091	90,606
020 Current Expenses	9,733	10,588	10,800	11,016
060 Benefits	123,199	133,239	145,220	151,483
070 In-State Travel Reimbursement	2,352	2,677	2,784	2,895
080 Out-Of State Travel	0	1,050	1,092	1,136
TOTAL	432,377	450,155	476,899	473,338
ESTIMATED SOURCE OF FUNDS FOR TREATMENT AND PREVENTION - DIRECTORS				
GENERAL FUND	432,377	450,155	476,899	473,338
TOTAL SOURCE OF FUNDS	432,377	450,155	476,899	473,338
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
958410 DCBCS TREATMENT & PREVENTION				
1387 TREATMENT - PREVENTION-STATE				
010 Personal Services-Perm. Classi	133,502	155,320	261,947	255,026
020 Current Expenses	15,231	32,994	28,515	29,085
022 Rents-Leases Other Than State	0	4,000	0	0
030 Equipment New/Replacement	0	1,095	0	0
050 Personal Service-Temp/Appointe	87	31,500	31,500	31,500
060 Benefits	64,744	84,894	155,030	163,760
066 Employee Training	0	1,240	0	0
070 In-State Travel Reimbursement	6,507	8,864	10,101	10,505
080 Out-Of State Travel	25	1,369	0	0

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES		(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS		(CONT)			
95 HHS:COMMISSIONER		(CONT)			
958410 DCBCS TREATMENT & PREVENTION		(CONT)			
1387 TREATMENT - PREVENTION-STATE		(CONT)			
102 Contracts for program services		1,969,255	2,066,389	2,107,717	2,149,871
TOTAL		2,189,351	2,387,665	2,594,810	2,639,747
ESTIMATED SOURCE OF FUNDS FOR	TREATMENT - PREVENTION-STATE				
GENERAL FUND		1,981,363	2,160,092	2,378,980	2,419,601
HIGHWAY FUNDS		207,988	227,573	215,830	220,146
TOTAL SOURCE OF FUNDS		2,189,351	2,387,665	2,594,810	2,639,747
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		4	4	5	5
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		4	4	5	5
05 HEALTH AND SOCIAL SERVICES					
95 DEPT OF HEALTH AND HUMAN SVCS					
95 HHS:COMMISSIONER					
958410 DCBCS TREATMENT & PREVENTION					
1388 GOVERNOR					
102 Contracts for program services	*	3,538,432	3,724,000	3,226,000	3,059,000
TOTAL		3,538,432	3,724,000	3,226,000	3,059,000
ESTIMATED SOURCE OF FUNDS FOR	GOVERNOR'S COMMISSION-TREATMEN				
GENERAL FUND		3,538,432	3,724,000	3,226,000	3,059,000
TOTAL SOURCE OF FUNDS		3,538,432	3,724,000	3,226,000	3,059,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
958410 DCBCS TREATMENT & PREVENTION	(CONT)			
1388 GOVERNOR	(CONT)			

102 The appropriation in class 102 to the governor's commission on alcohol and drug abuse prevention, intervention, and treatment is to fund the alcohol abuse prevention and treatment fund. This appropriation shall not lapse or be used for any other purpose or be considered for budget reductions required of the department of health and human services.

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
95 HHS:COMMISSIONER
958410 DCBCS TREATMENT & PREVENTION
5365 ALCOHOL AND OTHER TREATMENT

010 Personal Services-Perm. Classi	432,197	387,310	657,273	641,901
020 Current Expenses	110	20,000	1,500	1,530
022 Rents-Leases Other Than State	1,577	5,000	1,609	1,641
026 Organizational Dues	8,000	8,500	11,000	11,500
030 Equipment New/Replacement	0	2,000	0	0
041 Audit Fund Set Aside	5,389	5,389	6,800	6,936
042 Additional Fringe Benefits	16,681	30,236	78,873	77,028
049 Transfer to Other State Agencies	0	0	50,000	50,000
060 Benefits	223,185	224,011	354,080	373,518
066 Employee Training	0	2,000	0	0
070 In-State Travel Reimbursement	2,923	9,000	3,161	3,288
080 Out-Of State Travel	85	7,000	1,000	1,040
102 Contracts for program services	4,235,145	4,746,820	5,762,975	5,853,735
103 Contracts for Op Services	875	0	0	0
TOTAL	4,926,167	5,447,266	6,928,271	7,022,117

ESTIMATED SOURCE OF FUNDS FOR ALCOHOL AND OTHER TREATMENT				
FEDERAL FUNDS	4,926,167	5,447,266	6,928,271	7,022,117
TOTAL SOURCE OF FUNDS	4,926,167	5,447,266	6,928,271	7,022,117

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
958410 DCBCS TREATMENT & PREVENTION	(CONT)			
5365 ALCOHOL AND OTHER TREATMENT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	12	12
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
958410 DCBCS TREATMENT & PREVENTION				
5367 TIRRELL HOUSE				
010 Personal Services-Perm. Classi	217,374	255,726	0	0
018 Overtime	0	10,158	0	0
019 Holiday Pay	5,492	5,000	0	0
020 Current Expenses	14,861	15,300	0	0
021 Food Institutions	21,966	24,500	0	0
022 Rents-Leases Other Than State	693	1,200	0	0
023 Heat- Electricity - Water	14,493	15,234	0	0
024 Maint.Other Than Build.- Grnds	1,665	2,000	0	0
030 Equipment New/Replacement	0	1,030	0	0
050 Personal Service-Temp/Appointe	21,003	23,503	0	0
060 Benefits	113,821	127,001	0	0
066 Employee Training	0	593	0	0
070 In-State Travel Reimbursement	468	2,136	0	0
080 Out-Of State Travel	0	1,030	0	0
102 Contracts for program services	0	0	379,000	379,000
TOTAL	411,836	484,411	379,000	379,000
ESTIMATED SOURCE OF FUNDS FOR TIRRELL HOUSE				
009 Agency Income	18,263	14,743	0	0
GENERAL FUND	393,573	469,668	379,000	379,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
958410 DCBCS TREATMENT & PREVENTION	(CONT)			
5367 TIRRELL HOUSE	(CONT)			
TOTAL SOURCE OF FUNDS	411,836	484,411	379,000	379,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
958410 DCBCS TREATMENT & PREVENTION				
5369 ALCOHOL EDUCATION PROGRAM				
010 Personal Services-Perm. Classi	45,138	46,002	48,795	48,099
018 Overtime	35	2,500	0	0
020 Current Expenses	926	3,683	964	983
030 Equipment New/Replacement	0	500	0	0
060 Benefits	19,985	24,237	17,198	17,863
066 Employee Training	0	2,000	0	0
070 In-State Travel Reimbursement	80	1,500	1,560	1,625
080 Out-Of State Travel	375	1,500	406	423
103 Contracts for Op Services	0	293,588	50,000	52,000
TOTAL	66,539	375,510	118,923	120,993
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL EDUCATION PROGRAM				
003 Revolving Funds	66,539	375,510	118,923	120,993
TOTAL SOURCE OF FUNDS	66,539	375,510	118,923	120,993
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
95 HHS:COMMISSIONER
958410 DCBCS TREATMENT & PREVENTION
5370 MULTIPLE OFFENDER PROGRAM

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	302,895	0	0	0
018 Overtime	370	0	0	0
019 Holiday Pay	3,806	0	0	0
020 Current Expenses	33,307	63,083	34,653	35,346
021 Food Institutions	13,310	0	0	0
022 Rents-Leases Other Than State	365	0	0	0
023 Heat- Electricity - Water	593	1,890	0	0
024 Maint.Other Than Build.- Grnds	1,509	0	0	0
028 Transfers To General Services	36,556	0	0	0
038 Technology - Software	0	0	1,000	1,000
040 Indirect Costs	3,512	7,086	0	0
042 Additional Fringe Benefits	1,781	3,292	0	0
049 Transfer to Other State Agencies	2,514	7,000	0	0
050 Personal Service-Temp/Appointe	84,108	0	0	0
060 Benefits	189,061	488,447	0	0
070 In-State Travel Reimbursement	1,759	0	1,903	1,979
102 Contracts for program services	564,465	1,071,553	1,512,444	1,511,675
TOTAL	1,239,911	1,642,351	1,550,000	1,550,000
ESTIMATED SOURCE OF FUNDS FOR MULTIPLE OFFENDER PROGRAM				
008 Agency Income	831	5,200	0	0
009 Agency Income	1,045,395	1,637,151	1,550,000	1,550,000
GENERAL FUND	193,685	0	0	0
TOTAL SOURCE OF FUNDS	1,239,911	1,642,351	1,550,000	1,550,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
958410 DCBCS TREATMENT & PREVENTION				
5373 DRUG FORFEITURE FUND				
020 Current Expenses	0	20,000	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
102 Contracts for program services	2,592	25,000	25,000	25,000
TOTAL	2,592	46,000	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR DRUG FORFEITURE FUND				
003 Revolving Funds	2,592	46,000	25,000	25,000
TOTAL SOURCE OF FUNDS	2,592	46,000	25,000	25,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
958410 DCBCS TREATMENT & PREVENTION				
5376 NATIONAL OUTCOME MEASURES-SYNETICS				
103 Contracts for Op Services *	0	187,500	40,000	40,000
TOTAL	0	187,500	40,000	40,000
ESTIMATED SOURCE OF FUNDS FOR NATIONAL OUTCOME MEASURES-SYNETICS				
007 Agency Income	0	187,500	40,000	40,000
TOTAL SOURCE OF FUNDS	0	187,500	40,000	40,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
958410 DCBCS TREATMENT & PREVENTION	(CONT)			
5376 NATIONAL OUTCOME MEASURES-SYNETICS	(CONT)			

CLASS NOTES

103 F. This appropriation shall not lapse until June 30, 2013.

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
95 HHS:COMMISSIONER
958410 DCBCS TREATMENT & PREVENTION
2208 NATIONAL OUTCOMES MEASURES RTI

102 Contracts for program services	0	1	0	0
TOTAL	0	1	0	0

ESTIMATED SOURCE OF FUNDS FOR NATIONAL OUTCOMES MEASURES RTI				
GENERAL FUND	0	1	0	0
TOTAL SOURCE OF FUNDS	0	1	0	0

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
95 HHS:COMMISSIONER
958410 DCBCS TREATMENT & PREVENTION
5368 WORKFORCE DEVELOPMENT

026 Organizational Dues	500	500	0	0
103 Contracts for Op Services	0	147,092	0	25,000
TOTAL	500	147,592	0	25,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
958410 DCBCS TREATMENT & PREVENTION	(CONT)			
5368 WORKFORCE DEVELOPMENT	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR WORKFORCE DEVELOPMENT				
003 Revolving Funds	500	147,592	0	25,000
TOTAL SOURCE OF FUNDS	500	147,592	0	25,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
958410 DCBCS TREATMENT & PREVENTION				
5381 STRATEGIC PREVENTION FRAMEWORK				
010 Personal Services-Perm. Classi	123,039	91,140	0	0
018 Overtime	0	2,700	0	0
020 Current Expenses	12,177	33,000	0	0
021 Food Institutions	0	2,400	0	0
022 Rents-Leases Other Than State	0	600	0	0
026 Organizational Dues	12,000	12,000	0	0
030 Equipment New/Replacement	0	287	0	0
041 Audit Fund Set Aside	3,801	3,824	0	0
042 Additional Fringe Benefits	6,970	12,582	0	0
060 Benefits	65,273	52,183	0	0
066 Employee Training	0	2,000	0	0
070 In-State Travel Reimbursement	2,831	4,000	0	0
080 Out-Of State Travel	2,299	12,000	0	0
102 Contracts for program services	3,846,715	870,938	0	0
TOTAL	4,075,105	1,099,654	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
958410 DCBCS TREATMENT & PREVENTION	(CONT)			
5381 STRATEGIC PREVENTION FRAMEWORK	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR STRATEGIC PREVENTION FRAMEWORK				
FEDERAL FUNDS	4,075,105	876,234	0	0
GENERAL FUND	0	223,420	0	0
TOTAL SOURCE OF FUNDS	4,075,105	1,099,654	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
958410 DCBCS TREATMENT & PREVENTION				
5382 ALCOHOL - OTHER DRUG PREVENTIO				
010 Personal Services-Perm. Classi	139,985	222,723	0	0
020 Current Expenses	0	5,600	0	0
030 Equipment New/Replacement	0	800	0	0
041 Audit Fund Set Aside	978	1,215	0	0
042 Additional Fringe Benefits	10,514	18,798	0	0
060 Benefits	64,618	104,331	0	0
070 In-State Travel Reimbursement	0	1,700	0	0
080 Out-Of State Travel	0	2,000	0	0
102 Contracts for program services	829,399	978,318	0	0
TOTAL	1,045,494	1,335,485	0	0
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL - OTHER DRUG PREVENTIO				
FEDERAL FUNDS	1,045,494	1,335,485	0	0
TOTAL SOURCE OF FUNDS	1,045,494	1,335,485	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
958410 DCBCS TREATMENT & PREVENTION	(CONT)			
5382 ALCOHOL - OTHER DRUG PREVENTIO	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
958410 DCBCS TREATMENT & PREVENTION				
5386 DISCRETIONARY DRUG FREE				
020 Current Expenses	0	4,000	0	0
041 Audit Fund Set Aside	279	279	0	0
070 In-State Travel Reimbursement	0	1,572	0	0
080 Out-Of State Travel	0	1,500	0	0
102 Contracts for program services	281,527	271,784	0	0
TOTAL	281,806	279,135	0	0
ESTIMATED SOURCE OF FUNDS FOR DISCRETIONARY DRUG FREE				
FEDERAL FUNDS	281,806	279,135	0	0
TOTAL SOURCE OF FUNDS	281,806	279,135	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
958410 DCBCS TREATMENT & PREVENTION				
5957 SAMHSA Grants				
102 Contracts for program services	0	0	1	1
TOTAL	0	0	1	1
ESTIMATED SOURCE OF FUNDS FOR SAMHSA Grants				
FEDERAL FUNDS	0	0	1	1
TOTAL SOURCE OF FUNDS	0	0	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
958410 DCBCS TREATMENT & PREVENTION				
5980 Medicaid SUD				
102 Contracts for program services	0	0	1	1
TOTAL	0	0	1	1
ESTIMATED SOURCE OF FUNDS FOR Medicaid SUD				
FEDERAL FUNDS	0	0	1	1
TOTAL SOURCE OF FUNDS	0	0	1	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
TPR958410 DCBCS TREATMENT & PREVENTION				
EXPENSE TOTAL	18,210,110	17,606,725	15,338,905	15,334,197
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	10,328,572	7,938,120	6,928,273	7,022,119
GENERAL FUND	6,539,430	7,027,336	6,460,879	6,330,939
HIGHWAY FUNDS	207,988	227,573	215,830	220,146
OTHER FUNDS	1,134,120	2,413,696	1,733,923	1,760,993
TOTAL	18,210,110	17,606,725	15,338,905	15,334,197
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	50	50	22	22
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	51	51	23	23
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
951010 OFFICE OF IMPROVEMENT, INTEGRITY & INFORMATION				
5695 IMPROVEMENT, INTEGRITY & INFORMATION				
010 Personal Services-Perm. Classi	2,441,708	2,574,176	2,572,137	2,518,748
012 Personal Services-Unclassified 2	598,931	639,312	501,853	492,181
018 Overtime	2,705	14,004	2,758	2,815
020 Current Expenses	48,986	59,407	49,966	50,965
022 Rents-Leases Other Than State	0	1	1	1
026 Organizational Dues	500	2,244	510	520
030 Equipment New/Replacement	144	6,000	600	612
040 Indirect Costs	0	0	52,478	54,052
041 Audit Fund Set Aside	2,240	2,314	2,633	2,711
042 Additional Fringe Benefits	87,419	118,798	88,378	86,565
046 Consultants	0	5,000	5,000	5,000
049 Transfer to Other State Agencies	13,000	13,000	13,000	13,000
050 Personal Service-Temp/Appointe	100,014	162,412	299,736	299,735
060 Benefits	1,314,327	1,491,677	1,483,160	1,560,026
066 Employee Training	0	6,960	1,200	1,224
070 In-State Travel Reimbursement	28,850	30,782	30,004	31,504

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
951010 OFFICE OF IMPROVEMENT, INTEGRITY & INFORMATION	(CONT)			
5695 IMPROVEMENT, INTEGRITY & INFORMATION	(CONT)			
080 Out-Of State Travel	22	12,218	6,000	6,120
102 Contracts for program services	248,238	250,000	255,000	260,100
TOTAL	4,887,084	5,388,305	5,364,414	5,385,879
ESTIMATED SOURCE OF FUNDS FOR IMPROVEMENT, INTEGRITY & INFORMATION				
001 Transfer from Other Agencies	0	0	39,120	39,119
FEDERAL FUNDS	1,912,944	2,148,223	2,444,650	2,452,367
GENERAL FUND	2,974,140	3,240,082	2,880,644	2,894,393
TOTAL SOURCE OF FUNDS	4,887,084	5,388,305	5,364,414	5,385,879
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	53	53	49	49
UNCLASSIFIED POSITIONS	10	9	6	6
TOTAL NUMBER OF POSITIONS	63	62	55	55
05 HEALTH AND SOCIAL SERVICES				
95 DEPT OF HEALTH AND HUMAN SVCS				
95 HHS:COMMISSIONER				
951010 OFFICE OF IMPROVEMENT, INTEGRITY & INFORMATION				
5959 OFFICE OF REIMBURSEMENTS				
010 Personal Services-Perm. Classi	0	0	387,303	375,094
018 Overtime	0	0	100	101
020 Current Expenses	0	0	5,106	5,198
026 Organizational Dues	0	0	141	144
030 Equipment New/Replacement	0	0	1	1
041 Audit Fund Set Aside	0	0	22	33
042 Additional Fringe Benefits	0	0	1,200	1,260
050 Personal Service-Temp/Appointe	0	0	1	2
060 Benefits	0	0	234,508	247,924
066 Employee Training	0	0	500	510

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
95 DEPT OF HEALTH AND HUMAN SVCS	(CONT)			
95 HHS:COMMISSIONER	(CONT)			
951010 OFFICE OF IMPROVEMENT, INTEGRITY & INFORMATION	(CONT)			
5959 OFFICE OF REIMBURSEMENTS	(CONT)			
070 In-State Travel Reimbursement	0	0	464	482
080 Out-Of State Travel	0	0	665	691
103 Contracts for Op Services	0	0	1	1
TOTAL	0	0	630,012	631,441
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF REIMBURSEMENTS				
FEDERAL FUNDS	0	0	222,311	292,601
GENERAL FUND	0	0	407,701	338,840
TOTAL SOURCE OF FUNDS	0	0	630,012	631,441
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	8	8
ACTIVITY TOTALS				
OOI951010 OFFICE OF IMPROVEMENT, INTEGRITY & INFORMATION				
EXPENSE TOTAL	4,887,084	5,388,305	5,994,426	6,017,320
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,912,944	2,148,223	2,666,961	2,744,968
GENERAL FUND	2,974,140	3,240,082	3,288,345	3,233,233
OTHER FUNDS	0	0	39,120	39,119
TOTAL	4,887,084	5,388,305	5,994,426	6,017,320
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	53	53	57	57
UNCLASSIFIED POSITIONS	10	9	6	6
TOTAL NUMBER OF POSITIONS	63	62	63	63

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
95 HHS:COMMISSIONER
954010 OFFICE OF INFORMATION SERVICES
5952 Office of Information Services

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	147,852	143,008
012 Personal Services-Unclassified 2	0	0	157,522	151,710
020 Current Expenses	0	0	253,492	222,159
026 Organizational Dues	0	0	1,000	1,020
027 Transfers To DOIT	0	0	25,196,286	24,744,776
040 Indirect Costs	0	0	29,362	22,001
041 Audit Fund Set Aside	0	0	26,693	19,998
042 Additional Fringe Benefits	0	0	60,161	57,978
060 Benefits	0	0	154,896	162,128
066 Employee Training	0	0	2,000	2,040
070 In-State Travel Reimbursement	0	0	2,500	2,550
080 Out-Of State Travel	0	0	5,000	5,100
102 Contracts for program services	0	0	14,010,753	8,798,217
TOTAL	0	0	40,047,517	34,332,685
ESTIMATED SOURCE OF FUNDS FOR Office of Information Services				
FEDERAL FUNDS	0	0	21,602,167	17,134,322
GENERAL FUND	0	0	18,445,350	17,198,363
TOTAL SOURCE OF FUNDS	0	0	40,047,517	34,332,685
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED POSITIONS	0	0	2	2
TOTAL NUMBER OF POSITIONS	0	0	4	4

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
95 HHS:COMMISSIONER
954010 OFFICE OF INFORMATION SERVICES
0917 HIE Federal Funds

05 HEALTH AND SOCIAL SERVICES
95 DEPT OF HEALTH AND HUMAN SVCS
95 HHS:COMMISSIONER
954010 OFFICE OF INFORMATION SERVICES
0917 HIE Federal Funds

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	0	54,669	55,044
012 Personal Services-Unclassified 2	0	0	160,907	159,232
020 Current Expenses	0	0	7,000	7,000
022 Rents-Leases Other Than State	0	0	20,250	27,000
037 Technology - Hardware	0	0	777,450	591,000
038 Technology - Software	0	0	257,150	195,000
040 Indirect Costs	0	0	121,655	104,408
041 Audit Fund Set Aside	0	0	1,607	1,194
042 Additional Fringe Benefits	0	0	35,526	36,191
046 Consultants	0	0	559,500	465,000
060 Benefits	0	0	92,524	98,750
070 In-State Travel Reimbursement	0	0	10,000	10,000
080 Out-Of State Travel	0	0	5,000	5,000
102 Contracts for program services	0	0	257,150	195,000
TOTAL	0	0	2,360,388	1,949,819
ESTIMATED SOURCE OF FUNDS FOR HIE Federal Funds				
FEDERAL FUNDS	0	0	1,606,338	1,793,306
GENERAL FUND	0	0	754,050	156,513
TOTAL SOURCE OF FUNDS	0	0	2,360,388	1,949,819
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	2	2
TOTAL NUMBER OF POSITIONS	0	0	3	3

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
OIS954010 OFFICE OF INFORMATION SERVICES				
EXPENSE TOTAL	0	0	42,407,905	36,282,504
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	23,208,505	18,927,628
GENERAL FUND	0	0	19,199,400	17,354,876
TOTAL	0	0	42,407,905	36,282,504
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	3	3
UNCLASSIFIED POSITIONS	0	0	4	4
TOTAL NUMBER OF POSITIONS	0	0	7	7
AGENCY TOTALS				
095 HHS:COMMISSIONER				
EXPENSE TOTAL	765,005,338	840,641,976	774,086,636	789,467,529
FEDERAL FUNDS	426,147,037	453,712,567	382,501,354	386,828,544
GENERAL FUND	234,878,678	265,834,345	282,561,156	285,564,738
HIGHWAY FUNDS	207,988	227,573	215,830	220,146
OTHER FUNDS	103,771,635	120,867,491	108,808,296	116,854,101
TOTAL	765,005,338	840,641,976	774,086,636	789,467,529
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	652	652	576	576
UNCLASSIFIED POSITIONS	45	45	46	46
TOTAL NUMBER OF POSITIONS	697	697	622	622

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00095 DEPT OF HEALTH AND HUMAN SVCS				
EXPENSE TOTAL	1,951,225,081	2,123,684,125	2,014,088,355	2,038,913,954
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,077,410,998	1,135,517,475	980,012,885	988,454,641
GENERAL FUND	617,103,884	679,244,213	736,763,309	744,131,445
HIGHWAY FUNDS	207,988	227,573	215,830	220,146
OTHER FUNDS	256,502,211	308,694,864	297,096,331	306,107,722
TOTAL	1,951,225,081	2,123,684,125	2,014,088,355	2,038,913,954
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3,236	3,243	2,809	2,809
UNCLASSIFIED POSITIONS	94	94	93	93
TOTAL NUMBER OF POSITIONS	3,330	3,337	2,902	2,902
05 HEALTH AND SOCIAL SERVICES				
43 VETERANS HOME				
43 NH VETERANS HOME				
430010 N.H. VETERANS HOME				
5358 VETS HOME CUSTODIAL CARE				
010 Personal Services-Perm. Classi	2,687,717	2,931,483	3,181,753	3,120,462
018 Overtime	10,500	10,000	11,000	11,000
019 Holiday Pay	53,799	54,388	55,000	55,000
020 Current Expenses	267,547	323,755	341,845	342,072
021 Food Institutions *	517,496	548,875	0	0
022 Rents-Leases Other Than State	31,274	37,000	32,596	32,596
023 Heat- Electricity - Water	589,567	597,188	437,502	459,428
024 Maint.Other Than Build.- Grnds	56,611	50,000	56,000	56,000
030 Equipment New/Replacement	740	82,400	50,000	50,000
047 Own Forces Maint.-Build.-Grnds	26,279	30,000	30,000	30,000
048 Contractual Maint.-Build-Grnds	196,175	85,000	246,175	150,792
050 Personal Service-Temp/Appointe	113,263	117,776	116,094	118,996
060 Benefits	1,546,964	1,710,499	1,974,826	2,099,946
070 In-State Travel Reimbursement	1,689	2,839	2,000	2,000
TOTAL	6,099,621	6,581,203	6,534,791	6,528,292

ESTIMATED SOURCE OF FUNDS FOR VETS HOME CUSTODIAL CARE

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
43 VETERANS HOME	(CONT)			
43 NH VETERANS HOME	(CONT)			
430010 N.H. VETERANS HOME	(CONT)			
5358 VETS HOME CUSTODIAL CARE	(CONT)			
GENERAL FUND	6,099,621	6,581,203	6,534,791	6,528,292
TOTAL SOURCE OF FUNDS	6,099,621	6,581,203	6,534,791	6,528,292
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	101	101	97	97
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	101	101	97	97

CLASS NOTES

021 D. The funds in this appropriation shall not be transferred or expended for any other purpose

ORGANIZATION NOTES

* IF DURING THE BIENNIUM ENDING JUNE 30, 2013, PROJECTED REVENUES TO THE VETERANS HOME FROM MEMBERS EXCESS INCOME AND VETERANS ADMINISTRATION PER DIEM PAYMENTS EXCEED THE AMOUNT ESTIMATED, SAID PROJECTED INCREASE MAY BE EXPENDED WITH PRIOR APPROVAL OF THE GOVERNOR AND COUNCIL. IF ACTUAL REVENUE RECEIVED FROM MEMBERS EXCESS INCOME AND VETERANS ADMINISTRATION PER DIEM PAYMENTS IS LESS THAN THE AMOUNTS ESTIMATED, THE TOTAL APPROPRIATION FOR THE VETERANS HOME SHALL NOT BE REDUCED AND SHALL BE AVAILABLE FOR EXPENDITURE AS BUDGETED. IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE COMMANDANT MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE APPROPRIATED.

05 HEALTH AND SOCIAL SERVICES
43 VETERANS HOME
43 NH VETERANS HOME
430010 N.H. VETERANS HOME
5359 VETS HOME PROFESSIONAL CARE

010 Personal Services-Perm. Classi	11,016,879	12,318,966	12,789,321	12,532,808
011 Personal Services-Unclassified	105,050	91,507	109,044	105,053
018 Overtime	100,172	98,749	105,180	107,810

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
43 VETERANS HOME	(CONT)			
43 NH VETERANS HOME	(CONT)			
430010 N.H. VETERANS HOME	(CONT)			
5359 VETS HOME PROFESSIONAL CARE	(CONT)			
019 Holiday Pay	270,134	270,134	270,135	292,318
020 Current Expenses	525,766	474,299	548,631	569,139
021 Food Institutions	0	0	558,463	568,250
026 Organizational Dues	1,982	1,900	2,000	2,000
027 Transfers To DOIT	42,192	116,616	97,715	100,075
030 Equipment New/Replacement	5,359	175,000	50,000	50,000
041 Audit Fund Set Aside	5,760	6,028	6,058	6,055
046 Consultants	290,217	300,000	300,000	300,000
050 Personal Service-Temp/Appointe	589,907	639,940	619,402	634,888
060 Benefits	5,506,958	6,484,971	6,856,331	7,241,702
070 In-State Travel Reimbursement	10,675	14,720	10,500	10,500
080 Out-Of State Travel	4,185	5,000	1,000	1,000
TOTAL	18,475,236	20,997,830	22,323,780	22,521,598
ESTIMATED SOURCE OF FUNDS FOR VETS HOME PROFESSIONAL CARE				
009 Agency Income	6,652,672	9,045,727	9,822,462	9,909,502
FEDERAL FUNDS	4,564,367	8,262,480	8,483,035	8,558,206
GENERAL FUND	7,258,197	3,689,623	4,018,283	4,053,890
TOTAL SOURCE OF FUNDS	18,475,236	20,997,830	22,323,780	22,521,598
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	275	275	270	270
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	276	276	271	271

05 HEALTH AND SOCIAL SERVICES
43 VETERANS HOME
43 NH VETERANS HOME
430010 N.H. VETERANS HOME
5360 PHARMACY SERVICES

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES		(CONT)			
43 VETERANS HOME		(CONT)			
43 NH VETERANS HOME		(CONT)			
430010 N.H. VETERANS HOME		(CONT)			
5360 PHARMACY SERVICES		(CONT)			
100 Prescription Drug Expenses		1,099,999	1,266,000	1,278,988	1,332,063
TOTAL		1,099,999	1,266,000	1,278,988	1,332,063
ESTIMATED SOURCE OF FUNDS FOR	PHARMACY SERVICES				
FEDERAL FUNDS		442,455	708,000	686,050	714,519
GENERAL FUND		657,544	558,000	592,938	617,544
TOTAL SOURCE OF FUNDS		1,099,999	1,266,000	1,278,988	1,332,063
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
05 HEALTH AND SOCIAL SERVICES					
43 VETERANS HOME					
43 NH VETERANS HOME					
430010 N.H. VETERANS HOME					
8147 WORKERS COMPENSATION					
062 Workers Compensation		397,491	140,000	200,000	200,000
TOTAL		397,491	140,000	200,000	200,000
ESTIMATED SOURCE OF FUNDS FOR	WORKERS COMPENSATION				
GENERAL FUND		397,491	140,000	200,000	200,000
TOTAL SOURCE OF FUNDS		397,491	140,000	200,000	200,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
43 VETERANS HOME				
43 NH VETERANS HOME				
430010 N.H. VETERANS HOME				
6162 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	55,203	14,000	14,000	14,000
TOTAL	55,203	14,000	14,000	14,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	55,203	14,000	14,000	14,000
TOTAL SOURCE OF FUNDS	55,203	14,000	14,000	14,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
VET430010 N.H. VETERANS HOME				
EXPENSE TOTAL	26,127,550	28,999,033	30,351,559	30,595,953
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	5,006,822	8,970,480	9,169,085	9,272,725
GENERAL FUND	14,468,056	10,982,826	11,360,012	11,413,726
OTHER FUNDS	6,652,672	9,045,727	9,822,462	9,909,502
TOTAL	26,127,550	28,999,033	30,351,559	30,595,953
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	376	376	367	367
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	377	377	368	368

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
AGENCY TOTALS				
043 NH VETERANS HOME				
EXPENSE TOTAL	26,127,550	28,999,033	30,351,559	30,595,953
FEDERAL FUNDS	5,006,822	8,970,480	9,169,085	9,272,725
GENERAL FUND	14,468,056	10,982,826	11,360,012	11,413,726
OTHER FUNDS	6,652,672	9,045,727	9,822,462	9,909,502
TOTAL	26,127,550	28,999,033	30,351,559	30,595,953
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	376	376	367	367
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	377	377	368	368
DEPARTMENT TOTALS				
00043 VETERANS HOME				
EXPENSE TOTAL	26,127,550	28,999,033	30,351,559	30,595,953
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	5,006,822	8,970,480	9,169,085	9,272,725
GENERAL FUND	14,468,056	10,982,826	11,360,012	11,413,726
OTHER FUNDS	6,652,672	9,045,727	9,822,462	9,909,502
TOTAL	26,127,550	28,999,033	30,351,559	30,595,953
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	376	376	367	367
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	377	377	368	368
05 HEALTH AND SOCIAL SERVICES				
66 NH OFFICE OF VETERANS SERVICES				
66 NH OFFICE OF VETERANS SERVICES				
660010 OFFICE OF VETERANS SERVICES				
8053 NH OFFICE OF VETERANS SERVICES				
010 Personal Services-Perm. Classi	200,449	203,827	214,506	209,028
011 Personal Services-Unclassified	63,409	67,405	65,847	63,410
020 Current Expenses	10,569	13,300	5,800	5,800
022 Rents-Leases Other Than State	1,947	2,000	2,600	2,600
026 Organizational Dues	0	0	800	800

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
66 NH OFFICE OF VETERANS SERVICES	(CONT)			
66 NH OFFICE OF VETERANS SERVICES	(CONT)			
660010 OFFICE OF VETERANS SERVICES	(CONT)			
8053 NH OFFICE OF VETERANS SERVICES	(CONT)			
027 Transfers To DOIT	632	2,506	7,124	4,357
030 Equipment New/Replacement	3,640	16,406	3,000	3,000
039 Telecommunications	0	0	5,000	5,000
060 Benefits	123,020	128,489	128,359	134,108
070 In-State Travel Reimbursement	7,109	7,000	7,000	7,000
080 Out-Of State Travel	0	2,700	0	0
TOTAL	410,775	443,633	440,036	435,103
ESTIMATED SOURCE OF FUNDS FOR NH OFFICE OF VETERANS SERVICES				
GENERAL FUND	410,775	443,633	440,036	435,103
TOTAL SOURCE OF FUNDS	410,775	443,633	440,036	435,103
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6
ACTIVITY TOTALS				
VTC660010 OFFICE OF VETERANS SERVICES				
EXPENSE TOTAL	410,775	443,633	440,036	435,103
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	410,775	443,633	440,036	435,103
TOTAL	410,775	443,633	440,036	435,103
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
AGENCY TOTALS				
066 NH OFFICE OF VETERANS SERVICES				
EXPENSE TOTAL	410,775	443,633	440,036	435,103
GENERAL FUND	410,775	443,633	440,036	435,103
TOTAL	410,775	443,633	440,036	435,103
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6
DEPARTMENT TOTALS				
00066 NH OFFICE OF VETERANS SERVICES				
EXPENSE TOTAL	410,775	443,633	440,036	435,103
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	410,775	443,633	440,036	435,103
TOTAL	410,775	443,633	440,036	435,103
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6
05 HEALTH AND SOCIAL SERVICES				
74 HHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
740510 BOARD OF MEDICINE				
7400 BOARD OF MEDICINE				
010 Personal Services-Perm. Classi	233,428	238,269	251,792	245,286
020 Current Expenses	41,536	38,610	41,500	41,500
022 Rents-Leases Other Than State	15,463	16,050	16,050	16,050
026 Organizational Dues	3,960	4,000	4,000	4,000
027 Transfers To DOIT	441	7,678	15,103	8,349
030 Equipment New/Replacement	546	4,500	1	1
039 Telecommunications	0	0	4,000	4,000
046 Consultants	59,620	30,000	12,252	11,064

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
74 HHS ADMIN ATTACHED BOARDS	(CONT)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT)			
740510 BOARD OF MEDICINE	(CONT)			
7400 BOARD OF MEDICINE	(CONT)			
049 Transfer to Other State Agencies	189,955	191,049	125,879	128,255
050 Personal Service-Temp/Appointe	35,049	131,190	150,000	150,000
060 Benefits	145,483	187,129	176,864	187,472
070 In-State Travel Reimbursement	7,139	11,000	9,500	9,500
080 Out-Of State Travel	0	10,125	1	1
531 Impaired Programs	80,000	70,000	150,000	150,000
TOTAL	812,620	939,600	956,942	955,478
ESTIMATED SOURCE OF FUNDS FOR BOARD OF MEDICINE				
005 Private Local Funds	5,981	12,000	455	455
009 Agency Income	74,610	70,000	150,000	150,000
GENERAL FUND	732,029	857,600	806,487	805,023
TOTAL SOURCE OF FUNDS	812,620	939,600	956,942	955,478
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
ACTIVITY TOTALS				
BOA740510 BOARD OF MEDICINE				
EXPENSE TOTAL	812,620	939,600	956,942	955,478
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	732,029	857,600	806,487	805,023
OTHER FUNDS	80,591	82,000	150,455	150,455
TOTAL	812,620	939,600	956,942	955,478
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

05 HEALTH AND SOCIAL SERVICES
74 HHS ADMIN ATTACHED BOARDS
74 HHS: ADMIN ATTACHED BOARDS
741010 BOARD OF OPTOMETRY
7410 BOARD OF OPTOMETRY

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
020 Current Expenses	1,335	2,000	1,335	1,335
022 Rents-Leases Other Than State	2,300	2,500	2,000	2,000
026 Organizational Dues	0	600	600	600
027 Transfers To DOIT	0	6	827	852
039 Telecommunications	0	0	300	300
049 Transfer to Other State Agencies	4,102	4,150	126	128
050 Personal Service-Temp/Appointe	14,892	14,942	16,000	15,454
060 Benefits	7,790	14,525	25,935	29,430
070 In-State Travel Reimbursement	1,236	1,961	1	50
080 Out-Of State Travel	0	450	1	1
TOTAL	31,655	41,134	47,125	50,150
ESTIMATED SOURCE OF FUNDS FOR BOARD OF OPTOMETRY				
GENERAL FUND	31,655	41,134	47,125	50,150
TOTAL SOURCE OF FUNDS	31,655	41,134	47,125	50,150
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ACTIVITY TOTALS
OPT741010 BOARD OF OPTOMETRY

EXPENSE TOTAL	31,655	41,134	47,125	50,150
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	31,655	41,134	47,125	50,150
TOTAL	31,655	41,134	47,125	50,150
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
74 HHS ADMIN ATTACHED BOARDS
74 HHS: ADMIN ATTACHED BOARDS
741510 REGISTRATION IN PODIATRY
7415 REGISTRATION IN PODIATRY

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
020 Current Expenses	263	1,100	300	300
022 Rents-Leases Other Than State	2,800	2,800	2,800	2,800
027 Transfers To DOIT	0	0	827	852
039 Telecommunications	0	0	35	35
049 Transfer to Other State Agencies	1,325	1,325	1,410	1,375
050 Personal Service-Temp/Appointe	0	1,593	1,200	1,200
060 Benefits	0	122	92	91
070 In-State Travel Reimbursement	526	886	770	781
TOTAL	4,914	7,826	7,434	7,434
ESTIMATED SOURCE OF FUNDS FOR REGISTRATION IN PODIATRY				
GENERAL FUND	4,914	7,826	7,434	7,434
TOTAL SOURCE OF FUNDS	4,914	7,826	7,434	7,434
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
POD741510 REGISTRATION IN PODIATRY				
EXPENSE TOTAL	4,914	7,826	7,434	7,434
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	4,914	7,826	7,434	7,434
TOTAL	4,914	7,826	7,434	7,434
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
74 HHS ADMIN ATTACHED BOARDS
74 HHS: ADMIN ATTACHED BOARDS
742010 NURSING HOME EXAM BOARD
7420 NURSING HOME EXAMINATION BD

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
020 Current Expenses	581	1,000	275	250
022 Rents-Leases Other Than State	1,000	1,000	1,000	1,000
026 Organizational Dues	1,200	1,200	1,200	1,200
027 Transfers To DOIT	0	6	827	852
039 Telecommunications	0	0	200	200
049 Transfer to Other State Agencies	0	50	248	244
050 Personal Service-Temp/Appointe	15,276	16,167	15,573	14,851
060 Benefits	7,045	15,861	22,106	24,924
070 In-State Travel Reimbursement	935	1,150	950	965
080 Out-Of State Travel	0	500	1	1
TOTAL	26,037	36,934	42,380	44,487
ESTIMATED SOURCE OF FUNDS FOR NURSING HOME EXAMINATION BD				
GENERAL FUND	26,037	36,934	42,380	44,487
TOTAL SOURCE OF FUNDS	26,037	36,934	42,380	44,487
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ACTIVITY TOTALS
NHE742010 NURSING HOME EXAM BOARD

EXPENSE TOTAL	26,037	36,934	42,380	44,487
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	26,037	36,934	42,380	44,487
TOTAL	26,037	36,934	42,380	44,487
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
74 HHS ADMIN ATTACHED BOARDS
74 HHS: ADMIN ATTACHED BOARDS
742510 OFF. OF ALLIED HEALTH PROF.
7425 OFFICE OF ALLIED HEALTH PROFES

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	77,258	78,030	83,475	80,994
020 Current Expenses	22,301	22,550	22,551	22,300
022 Rents-Leases Other Than State	10,828	11,750	11,750	11,750
026 Organizational Dues	2,138	2,700	2,200	2,200
027 Transfers To DOIT	2,011	3,289	5,222	3,019
030 Equipment New/Replacement	0	3,700	1	1
039 Telecommunications	0	0	1,750	1,750
046 Consultants	0	50	0	0
049 Transfer to Other State Agencies	42,353	42,353	44,883	44,927
050 Personal Service-Temp/Appointe	33,178	41,917	33,000	32,499
060 Benefits	49,282	59,312	52,326	55,166
070 In-State Travel Reimbursement	9,712	9,200	5,200	8,341
080 Out-Of State Travel	0	5,750	0	0
TOTAL	249,061	280,601	262,358	262,947
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ALLIED HEALTH PROFES				
GENERAL FUND	249,061	280,601	262,358	262,947
TOTAL SOURCE OF FUNDS	249,061	280,601	262,358	262,947
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
AHP742510 OFF. OF ALLIED HEALTH PROF.				
EXPENSE TOTAL	249,061	280,601	262,358	262,947
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	249,061	280,601	262,358	262,947
TOTAL	249,061	280,601	262,358	262,947
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
05 HEALTH AND SOCIAL SERVICES				
74 HHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
743010 NURSES REGISTRATION				
7430 BOARD OF NURSING				
010 Personal Services-Perm. Classi	329,304	335,072	356,122	345,938
018 Overtime	850	2,911	0	0
020 Current Expenses	15,186	40,000	27,856	66,570
022 Rents-Leases Other Than State	738	1,200	2,040	2,040
024 Maint.Other Than Build.- Grnds	0	2,000	0	0
026 Organizational Dues	6,000	6,000	6,000	6,000
027 Transfers To DOIT	15,928	15,337	203,573	137,905
028 Transfers To General Services	19,783	21,685	26,599	27,311
030 Equipment New/Replacement	0	4,000	1	1
039 Telecommunications	0	0	6,200	6,200
046 Consultants	21,434	27,600	10,000	11,384
049 Transfer to Other State Agencies	24,050	25,450	124,933	123,091
050 Personal Service-Temp/Appointe	38,421	37,497	15,000	15,000
060 Benefits	138,123	183,753	198,046	208,984
070 In-State Travel Reimbursement	5,236	6,025	5,594	14,594
080 Out-Of State Travel	0	6,000	1	1
TOTAL	615,053	714,530	981,965	965,019

ESTIMATED SOURCE OF FUNDS FOR BOARD OF NURSING

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
74 HHS ADMIN ATTACHED BOARDS	(CONT)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT)			
743010 NURSES REGISTRATION	(CONT)			
7430 BOARD OF NURSING	(CONT)			
006 Agency Income	16,110	3,500	7,288	14,312
GENERAL FUND	598,943	711,030	974,677	950,707
TOTAL SOURCE OF FUNDS	615,053	714,530	981,965	965,019
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	9	9
05 HEALTH AND SOCIAL SERVICES				
74 HHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
743010 NURSES REGISTRATION				
7431 NURSING ASSISTANT REGISTRY				
010 Personal Services-Perm. Classi	118,141	121,578	94,523	94,429
020 Current Expenses	9,913	24,500	7,000	7,000
022 Rents-Leases Other Than State	636	800	468	468
024 Maint.Other Than Build.- Grnds	0	2,000	0	0
027 Transfers To DOIT	33,998	46,440	10,533	6,546
028 Transfers To General Services	19,783	21,685	8,844	9,104
030 Equipment New/Replacement	0	2,000	1	1
039 Telecommunications	0	0	1,000	1,000
042 Additional Fringe Benefits	0	616	0	0
046 Consultants	20,865	30,000	5,000	5,000
049 Transfer to Other State Agencies	0	0	1,610	1,658
050 Personal Service-Temp/Appointe	7,347	10,840	0	0
060 Benefits	71,322	77,028	60,212	64,359
070 In-State Travel Reimbursement	2,217	7,525	2,500	2,500
080 Out-Of State Travel	0	3,000	1	1
TOTAL	284,222	348,012	191,692	192,066

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
74 HHS ADMIN ATTACHED BOARDS	(CONT)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT)			
743010 NURSES REGISTRATION	(CONT)			
7431 NURSING ASSISTANT REGISTRY	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR NURSING ASSISTANT REGISTRY				
001 Transfer from Other Agencies	78,331	172,850	95,147	95,308
GENERAL FUND	205,891	175,162	96,545	96,758
TOTAL SOURCE OF FUNDS	284,222	348,012	191,692	192,066
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	2	2
05 HEALTH AND SOCIAL SERVICES				
74 HHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
743010 NURSES REGISTRATION				
7432 NURSING ASSISTANTS FUND				
010 Personal Services-Perm. Classi	28,471	28,646	0	0
020 Current Expenses	3,463	10,100	0	0
022 Rents-Leases Other Than State	636	800	0	0
027 Transfers To DOIT	3	3	0	0
030 Equipment New/Replacement	0	2,000	0	0
046 Consultants	19,171	45,850	0	0
060 Benefits	19,029	20,312	0	0
070 In-State Travel Reimbursement	3,069	4,000	0	0
080 Out-Of State Travel	0	2,900	0	0
TOTAL	73,842	114,611	0	0
ESTIMATED SOURCE OF FUNDS FOR NURSING ASSISTANTS FUND				
005 Private Local Funds	73,842	114,611	0	0
TOTAL SOURCE OF FUNDS	73,842	114,611	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
74 HHS ADMIN ATTACHED BOARDS	(CONT)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT)			
743010 NURSES REGISTRATION	(CONT)			
7432 NURSING ASSISTANTS FUND	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
ACTIVITY TOTALS				
NRG743010 NURSES REGISTRATION				
EXPENSE TOTAL	973,117	1,177,153	1,173,657	1,157,085
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	804,834	886,192	1,071,222	1,047,465
OTHER FUNDS	168,283	290,961	102,435	109,620
TOTAL	973,117	1,177,153	1,173,657	1,157,085
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	11	11
05 HEALTH AND SOCIAL SERVICES				
74 HHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
743510 PHARMACY BOARD				
7435 PHARMACY COMMISSION				
010 Personal Services-Perm. Classi	386,973	345,119	346,241	339,906
020 Current Expenses	32,878	41,996	40,250	40,250
022 Rents-Leases Other Than State	30,809	32,000	33,000	31,000
026 Organizational Dues	1,200	600	750	750
027 Transfers To DOIT	8,183	30,141	27,888	23,104
030 Equipment New/Replacement	0	15,000	0	0
039 Telecommunications	0	0	4,700	4,000
049 Transfer to Other State Agencies	22,994	25,616	33,759	33,922

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
74 HHS ADMIN ATTACHED BOARDS	(CONT)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT)			
743510 PHARMACY BOARD	(CONT)			
7435 PHARMACY COMMISSION	(CONT)			
050 Personal Service-Temp/Appointe	40,351	70,000	7,200	6,990
060 Benefits	146,398	174,977	159,814	167,610
070 In-State Travel Reimbursement	6,404	10,000	7,000	7,000
080 Out-Of State Travel	0	12,000	1	1
531 Impaired Programs	6,500	6,500	6,750	7,000
TOTAL	682,690	763,949	667,353	661,533
ESTIMATED SOURCE OF FUNDS FOR PHARMACY COMMISSION				
001 Transfer from Other Agencies	140,745	147,042	100,926	100,146
006 Agency Income	3,225	0	2,000	2,000
009 Agency Income	6,810	6,500	6,750	7,000
GENERAL FUND	531,910	610,407	557,677	552,387
TOTAL SOURCE OF FUNDS	682,690	763,949	667,353	661,533
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	5	5
ACTIVITY TOTALS				
PHB743510 PHARMACY BOARD				
EXPENSE TOTAL	682,690	763,949	667,353	661,533
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	531,910	610,407	557,677	552,387
OTHER FUNDS	150,780	153,542	109,676	109,146
TOTAL	682,690	763,949	667,353	661,533
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	5	5

05 HEALTH AND SOCIAL SERVICES
74 HHS ADMIN ATTACHED BOARDS
74 HHS: ADMIN ATTACHED BOARDS
744010 CHIROPRACTIC EXAMINERS
7440 CHIROPRACTIC EXAMINERS

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	29,627	25,010	16,059	17,510
020 Current Expenses	1,661	3,500	3,500	3,500
026 Organizational Dues	765	1,100	1,100	1,100
027 Transfers To DOIT	37	469	1,386	1,081
030 Equipment New/Replacement	0	300	1	1
039 Telecommunications	0	0	750	750
046 Consultants	0	1,000	5,000	5,000
049 Transfer to Other State Agencies	13,140	13,978	14,505	14,506
050 Personal Service-Temp/Appointe	920	2,250	1,200	1,200
060 Benefits	6,412	1,227	1,340	1,450
070 In-State Travel Reimbursement	2,564	3,800	2,600	2,600
080 Out-Of State Travel	0	4,800	1	1
TOTAL	55,126	57,434	47,442	48,699
ESTIMATED SOURCE OF FUNDS FOR CHIROPRACTIC EXAMINERS				
GENERAL FUND	55,126	57,434	47,442	48,699
TOTAL SOURCE OF FUNDS	55,126	57,434	47,442	48,699
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
CHE744010 CHIROPRACTIC EXAMINERS				
EXPENSE TOTAL	55,126	57,434	47,442	48,699
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	55,126	57,434	47,442	48,699
TOTAL	55,126	57,434	47,442	48,699
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
74 HHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
744510 COSMETOLOGY/BARBERS BOARD				
7445 COSMETOLOGY - BARBERS BOARD				
010 Personal Services-Perm. Classi	183,933	188,147	206,568	202,645
018 Overtime	204	2,520	1	1
020 Current Expenses	23,171	33,066	19,666	20,666
022 Rents-Leases Other Than State	22,134	27,000	27,000	27,000
024 Maint.Other Than Build.- Grnds	0	500	0	0
026 Organizational Dues	310	650	310	310
027 Transfers To DOIT	790	14,418	12,264	11,043
030 Equipment New/Replacement	0	21,917	0	1
039 Telecommunications	0	0	3,300	3,300
046 Consultants	0	10,000	0	10,000
049 Transfer to Other State Agencies	0	500	4,177	4,095
050 Personal Service-Temp/Appointe	2,757	8,960	1,575	5,115
060 Benefits	88,511	102,277	113,283	120,158
070 In-State Travel Reimbursement	5,869	13,060	8,823	10,230
080 Out-Of State Travel	0	50	1	1
TOTAL	327,679	423,065	396,968	414,565
ESTIMATED SOURCE OF FUNDS FOR COSMETOLOGY - BARBERS BOARD				
GENERAL FUND	327,679	423,065	396,968	414,565

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
74 HHS ADMIN ATTACHED BOARDS	(CONT)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT)			
744510 COSMETOLOGY/BARBERS BOARD	(CONT)			
7445 COSMETOLOGY - BARBERS BOARD	(CONT)			
TOTAL SOURCE OF FUNDS	327,679	423,065	396,968	414,565
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	5	5
ACTIVITY TOTALS				
CBB744510 COSMETOLOGY/BARBERS BOARD				
EXPENSE TOTAL	327,679	423,065	396,968	414,565
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	327,679	423,065	396,968	414,565
TOTAL	327,679	423,065	396,968	414,565
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	5	5
05 HEALTH AND SOCIAL SERVICES				
74 HHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
745010 DENTAL BOARD				
7450 DENTAL BOARD				
010 Personal Services-Perm. Classi	69,589	70,273	68,453	67,573
020 Current Expenses	10,265	12,500	10,000	10,000
022 Rents-Leases Other Than State	10,828	11,006	11,006	11,006
026 Organizational Dues	2,790	2,210	2,250	2,250
027 Transfers To DOIT	254	4,791	11,016	7,594
030 Equipment New/Replacement	0	1,000	1	1
039 Telecommunications	0	0	825	825

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
74 HHS ADMIN ATTACHED BOARDS	(CONT)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT)			
745010 DENTAL BOARD	(CONT)			
7450 DENTAL BOARD	(CONT)			
046 Consultants	634	4,000	5,000	5,000
049 Transfer to Other State Agencies	47,847	47,847	50,825	50,307
050 Personal Service-Temp/Appointe	63,288	70,000	70,000	70,000
060 Benefits	52,564	57,235	50,349	53,388
070 In-State Travel Reimbursement	2,482	4,225	2,750	2,750
080 Out-Of State Travel	0	1,725	2	2
531 Impaired Programs	15,000	20,000	1,000	1,000
TOTAL	275,541	306,812	283,477	281,696
ESTIMATED SOURCE OF FUNDS FOR DENTAL BOARD				
005 Private Local Funds	1,204	0	1,100	1,100
009 Agency Income	24,777	20,000	8,204	8,342
GENERAL FUND	249,560	286,812	274,173	272,254
TOTAL SOURCE OF FUNDS	275,541	306,812	283,477	281,696
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
ACTIVITY TOTALS				
DEN745010 DENTAL BOARD				
EXPENSE TOTAL	275,541	306,812	283,477	281,696
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	249,560	286,812	274,173	272,254
OTHER FUNDS	25,981	20,000	9,304	9,442
TOTAL	275,541	306,812	283,477	281,696
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

05 HEALTH AND SOCIAL SERVICES
74 HHS ADMIN ATTACHED BOARDS
74 HHS: ADMIN ATTACHED BOARDS
745510 ELECTROLYSIS BOARD
7455 ELECTROLYSIS BOARD

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
020 Current Expenses	198	2,566	2,200	2,200
027 Transfers To DOIT	0	1	827	852
049 Transfer to Other State Agencies	0	150	188	189
070 In-State Travel Reimbursement	140	1,200	900	900
080 Out-Of State Travel	0	500	1	1
TOTAL	338	4,417	4,116	4,142
ESTIMATED SOURCE OF FUNDS FOR ELECTROLYSIS BOARD				
GENERAL FUND	338	4,417	4,116	4,142
TOTAL SOURCE OF FUNDS	338	4,417	4,116	4,142
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ACTIVITY TOTALS
ELB745510 ELECTROLYSIS BOARD

EXPENSE TOTAL	338	4,417	4,116	4,142
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	338	4,417	4,116	4,142
TOTAL	338	4,417	4,116	4,142
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
74 HHS ADMIN ATTACHED BOARDS
74 HHS: ADMIN ATTACHED BOARDS
746010 FUNERAL DIRECTORS - EMBALMERS
7460 FUNERAL DIRECTORS - EMBALMERS

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
020 Current Expenses	2,087	3,326	4,320	4,320
026 Organizational Dues	250	250	250	250
027 Transfers To DOIT	32	499	970	996
030 Equipment New/Replacement	0	1,000	1	1
039 Telecommunications	0	0	687	687
046 Consultants	0	0	1,000	1,000
049 Transfer to Other State Agencies	0	200	425	431
050 Personal Service-Temp/Appointe	11,492	17,139	14,750	14,750
060 Benefits	879	1,312	1,129	1,129
070 In-State Travel Reimbursement	2,663	2,250	2,250	2,250
080 Out-Of State Travel	0	1,350	1	1
TOTAL	17,403	27,326	25,783	25,815
ESTIMATED SOURCE OF FUNDS FOR FUNERAL DIRECTORS - EMBALMERS				
GENERAL FUND	17,403	27,326	25,783	25,815
TOTAL SOURCE OF FUNDS	17,403	27,326	25,783	25,815
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
FDE746010 FUNERAL DIRECTORS - EMBALMERS				
EXPENSE TOTAL	17,403	27,326	25,783	25,815
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	17,403	27,326	25,783	25,815
TOTAL	17,403	27,326	25,783	25,815
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
74 HHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
746510 NH BD.OF MENTAL HEALTH PRATICE				
7465 BD OF MENTAL HEALTH PRACTICE				
010 Personal Services-Perm. Classi	82,466	84,535	88,464	86,949
020 Current Expenses	9,020	17,000	7,816	7,816
022 Rents-Leases Other Than State	0	1	1	1
026 Organizational Dues	3,027	4,000	4,000	4,000
027 Transfers To DOIT	397	2,387	18,837	8,443
028 Transfers To General Services	0	1	1	1
030 Equipment New/Replacement	0	500	1	1
039 Telecommunications	0	0	1,200	1,200
046 Consultants	8,125	10,000	1	1
049 Transfer to Other State Agencies	72,264	73,780	64,069	71,958
050 Personal Service-Temp/Appointe	16,766	19,653	7,230	4,402
060 Benefits	51,705	40,101	51,352	54,202
070 In-State Travel Reimbursement	7,585	7,000	7,585	7,585
080 Out-Of State Travel	0	4,680	1	1
TOTAL	251,355	263,638	250,558	246,560
ESTIMATED SOURCE OF FUNDS FOR BD OF MENTAL HEALTH PRACTICE				
GENERAL FUND	251,355	263,638	250,558	246,560
TOTAL SOURCE OF FUNDS	251,355	263,638	250,558	246,560

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
74 HHS ADMIN ATTACHED BOARDS	(CONT)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT)			
746510 NH BD.OF MENTAL HEALTH PRATICE	(CONT)			
7465 BD OF MENTAL HEALTH PRACTICE	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
ACTIVITY TOTALS				
MHP746510 NH BD.OF MENTAL HEALTH PRATICE				
EXPENSE TOTAL	251,355	263,638	250,558	246,560
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	251,355	263,638	250,558	246,560
TOTAL	251,355	263,638	250,558	246,560
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
05 HEALTH AND SOCIAL SERVICES				
74 HHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
747010 OPTHALMIC DISPENSERS				
7470 OPHTHALMIC DISPENSERS				
020 Current Expenses	826	4,490	3,400	3,650
027 Transfers To DOIT	0	1	827	852
030 Equipment New/Replacement	0	2,000	1	1
039 Telecommunications	0	0	640	640
049 Transfer to Other State Agencies	0	200	405	410
050 Personal Service-Temp/Appointe	10,615	10,615	11,500	11,250
060 Benefits	812	812	879	861
070 In-State Travel Reimbursement	0	500	1	1

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
74 HHS ADMIN ATTACHED BOARDS	(CONT)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT)			
747010 OPTHALMIC DISPENSERS	(CONT)			
7470 OPHTHALMIC DISPENSERS	(CONT)			
TOTAL	12,253	18,618	17,653	17,665
ESTIMATED SOURCE OF FUNDS FOR OPHTHALMIC DISPENSERS				
GENERAL FUND	12,253	18,618	17,653	17,665
TOTAL SOURCE OF FUNDS	12,253	18,618	17,653	17,665
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
OPT747010 OPTHALMIC DISPENSERS				
EXPENSE TOTAL	12,253	18,618	17,653	17,665
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	12,253	18,618	17,653	17,665
TOTAL	12,253	18,618	17,653	17,665
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
74 HHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
747510 NATURAOPATHIC EXAMINERS				
7475 NATUROPATHIC EXAMINERS				
020 Current Expenses	41	1,803	2,000	2,185
026 Organizational Dues	0	200	200	200
027 Transfers To DOIT	0	1	827	853

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
74 HHS ADMIN ATTACHED BOARDS	(CONT)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT)			
747510 NATURAOPATHIC EXAMINERS	(CONT)			
7475 NATUROPATHIC EXAMINERS	(CONT)			
030 Equipment New/Replacement	0	2,000	1	1
039 Telecommunications	0	0	1	1
049 Transfer to Other State Agencies	0	150	292	287
050 Personal Service-Temp/Appointe	0	2,601	3,240	2,510
060 Benefits	0	196	248	192
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
080 Out-Of State Travel	0	200	1	1
TOTAL	41	8,151	7,810	7,230
ESTIMATED SOURCE OF FUNDS FOR NATUROPATHIC EXAMINERS				
GENERAL FUND	41	8,151	7,810	7,230
TOTAL SOURCE OF FUNDS	41	8,151	7,810	7,230
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
NAT747510 NATURAOPATHIC EXAMINERS				
EXPENSE TOTAL	41	8,151	7,810	7,230
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	41	8,151	7,810	7,230
TOTAL	41	8,151	7,810	7,230
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
74 HHS ADMIN ATTACHED BOARDS
74 HHS: ADMIN ATTACHED BOARDS
748010 HEARING AID DEALERS
7480 HEARING CARE PROVIDERS

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
020 Current Expenses	436	2,000	450	1,500
027 Transfers To DOIT	0	0	827	852
030 Equipment New/Replacement	0	500	1	1
039 Telecommunications	0	0	1	1
049 Transfer to Other State Agencies	0	125	305	309
050 Personal Service-Temp/Appointe	8,588	10,213	11,000	10,000
060 Benefits	657	781	842	765
070 In-State Travel Reimbursement	52	1,172	720	720
080 Out-Of State Travel	0	100	1	1
TOTAL	9,733	14,891	14,147	14,149
ESTIMATED SOURCE OF FUNDS FOR HEARING CARE PROVIDERS				
GENERAL FUND	9,733	14,891	14,147	14,149
TOTAL SOURCE OF FUNDS	9,733	14,891	14,147	14,149
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ACTIVITY TOTALS
HAD748010 HEARING AID DEALERS

EXPENSE TOTAL	9,733	14,891	14,147	14,149
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	9,733	14,891	14,147	14,149
TOTAL	9,733	14,891	14,147	14,149
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
74 HHS ADMIN ATTACHED BOARDS
74 HHS: ADMIN ATTACHED BOARDS
748510 BOARD OF ACUPUNCTURE
7485 BOARD OF ACUPUNCTURE

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
020 Current Expenses	298	1,817	465	1,425
026 Organizational Dues	0	500	1	1
027 Transfers To DOIT	0	14	826	850
039 Telecommunications	0	0	250	250
049 Transfer to Other State Agencies	0	200	200	200
050 Personal Service-Temp/Appointe	1,131	2,702	3,450	2,500
060 Benefits	87	204	264	191
070 In-State Travel Reimbursement	656	1,800	1,800	1,800
080 Out-Of State Travel	0	354	1	1
TOTAL	2,172	7,591	7,257	7,218
ESTIMATED SOURCE OF FUNDS FOR BOARD OF ACUPUNCTURE				
GENERAL FUND	2,172	7,591	7,257	7,218
TOTAL SOURCE OF FUNDS	2,172	7,591	7,257	7,218
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ACTIVITY TOTALS
BOA748510 BOARD OF ACUPUNCTURE

EXPENSE TOTAL	2,172	7,591	7,257	7,218
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	2,172	7,591	7,257	7,218
TOTAL	2,172	7,591	7,257	7,218
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
74 HHS ADMIN ATTACHED BOARDS
74 HHS: ADMIN ATTACHED BOARDS
749010 MIDWIFERY COUNCIL
7490 MIDWIFERY COUNCIL

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
020 Current Expenses	31	196	50	50
027 Transfers To DOIT	0	0	827	852
030 Equipment New/Replacement	0	500	1	1
039 Telecommunications	0	0	1	1
049 Transfer to Other State Agencies	0	50	58	58
070 In-State Travel Reimbursement	0	100	144	144
TOTAL	31	846	1,081	1,106
ESTIMATED SOURCE OF FUNDS FOR MIDWIFERY COUNCIL				
GENERAL FUND	31	846	1,081	1,106
TOTAL SOURCE OF FUNDS	31	846	1,081	1,106
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

ACTIVITY TOTALS
MID749010 MIDWIFERY COUNCIL

EXPENSE TOTAL	31	846	1,081	1,106
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	31	846	1,081	1,106
TOTAL	31	846	1,081	1,106
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

05 HEALTH AND SOCIAL SERVICES
74 HHS ADMIN ATTACHED BOARDS
74 HHS: ADMIN ATTACHED BOARDS
749210 BD OF ALC - ODA PROFESSIONALS
7492 ALCOHOL/OTHER DRUG ABUSE PROF.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
020 Current Expenses	4,893	3,400	5,187	5,663
026 Organizational Dues	500	1,200	1,200	1,200
027 Transfers To DOIT	0	1	826	850
030 Equipment New/Replacement	0	325	1	1
039 Telecommunications	0	0	338	338
046 Consultants	0	2,500	500	500
049 Transfer to Other State Agencies	0	0	242	239
050 Personal Service-Temp/Appointe	10,493	15,000	14,709	14,183
060 Benefits	802	1,147	1,125	1,085
070 In-State Travel Reimbursement	0	538	500	500
080 Out-Of State Travel	0	1,800	1	1
TOTAL	16,688	25,911	24,629	24,560
ESTIMATED SOURCE OF FUNDS FOR ALCOHOL/OTHER DRUG ABUSE PROF.				
GENERAL FUND	16,688	25,911	24,629	24,560
TOTAL SOURCE OF FUNDS	16,688	25,911	24,629	24,560
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
AOP749210 BD OF ALC - ODA PROFESSIONALS				
EXPENSE TOTAL	16,688	25,911	24,629	24,560
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	16,688	25,911	24,629	24,560
TOTAL	16,688	25,911	24,629	24,560
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
74 HHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
749310 MASSAGE THERAPY ADVISORY BOARD				
7493 MASSAGE THERAPY ADVISORY BOARD				
010 Personal Services-Perm. Classi	33,984	33,984	35,268	33,984
020 Current Expenses	2,157	6,654	9,600	9,550
026 Organizational Dues	2,485	1,500	3,000	3,000
027 Transfers To DOIT	102	200	1,245	1,299
030 Equipment New/Replacement	0	3,750	1	1
039 Telecommunications	0	0	350	350
049 Transfer to Other State Agencies	0	350	1,083	1,069
050 Personal Service-Temp/Appointe	0	11,800	4,756	5,304
060 Benefits	12,554	14,267	14,862	15,459
070 In-State Travel Reimbursement	330	2,000	2,000	2,000
080 Out-Of State Travel	0	2,000	1	1
TOTAL	51,612	76,505	72,166	72,017
ESTIMATED SOURCE OF FUNDS FOR MASSAGE THERAPY ADVISORY BOARD				
GENERAL FUND	51,612	76,505	72,166	72,017
TOTAL SOURCE OF FUNDS	51,612	76,505	72,166	72,017

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
74 HHS ADMIN ATTACHED BOARDS	(CONT)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT)			
749310 MASSAGE THERAPY ADVISORY BOARD	(CONT)			
7493 MASSAGE THERAPY ADVISORY BOARD	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
ACTIVITY TOTALS				
MAS749310 MASSAGE THERAPY ADVISORY BOARD				
EXPENSE TOTAL	51,612	76,505	72,166	72,017
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	51,612	76,505	72,166	72,017
TOTAL	51,612	76,505	72,166	72,017
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
05 HEALTH AND SOCIAL SERVICES				
74 HHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
749510 BD OF LICENSED DIETICIANS				
7495 DIETITIANS COUNCIL				
010 Personal Services-Perm. Classi	0	0	0	1
020 Current Expenses	498	1,628	600	600
026 Organizational Dues	0	200	200	200
027 Transfers To DOIT	0	1	827	852
030 Equipment New/Replacement	0	750	1	1
039 Telecommunications	0	0	1	1
049 Transfer to Other State Agencies	0	200	200	200
050 Personal Service-Temp/Appointe	10,615	9,457	9,250	9,225
060 Benefits	812	716	708	707

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
74 HHS ADMIN ATTACHED BOARDS	(CONT)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT)			
749510 BD OF LICENSED DIETICIANS	(CONT)			
7495 DIETITIANS COUNCIL	(CONT)			
070 In-State Travel Reimbursement	1,197	3,500	3,500	3,500
080 Out-Of State Travel	0	100	1	1
TOTAL	13,122	16,552	15,288	15,288
ESTIMATED SOURCE OF FUNDS FOR DIETITIANS COUNCIL				
GENERAL FUND	13,122	16,552	15,288	15,288
TOTAL SOURCE OF FUNDS	13,122	16,552	15,288	15,288
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
BLD749510 BD OF LICENSED DIETICIANS				
EXPENSE TOTAL	13,122	16,552	15,288	15,288
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	13,122	16,552	15,288	15,288
TOTAL	13,122	16,552	15,288	15,288
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
74 HHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
749810 WORKERS COMPENSATION				
8593 WORKERS COMPENSATION				
061 Unemployment Compensation	8,435	0	0	0

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES		(CONT)			
74 HHS ADMIN ATTACHED BOARDS		(CONT)			
74 HHS: ADMIN ATTACHED BOARDS		(CONT)			
749810 WORKERS COMPENSATION		(CONT)			
8593 WORKERS COMPENSATION		(CONT)			
062 Workers Compensation		0	2,022	1,912	1,912
TOTAL		8,435	2,022	1,912	1,912
ESTIMATED SOURCE OF FUNDS FOR	Workers/Unemployement Comp				
GENERAL FUND		8,435	2,022	1,912	1,912
TOTAL SOURCE OF FUNDS		8,435	2,022	1,912	1,912
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

ORGANIZATION NOTES

* FOR ALL BOARDS AND COMMISSIONS IN DEPT. 74: ESTABLISHMENT OF FEES BY BOARDS AND COMMISSIONS- ALL BOARDS AND COMMISSIONS WHICH HAVE NOT ALREADY ESTABLISHED FEES FOR EXAMINIATION APPLICANTS, APPLICANTS FOR A LICENSE OR REGISTRATION, A PUBLICATION WHICH THEY SELL, OR ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFICALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH PROGRAMS. SUCH FEES SHALL RECOVER, ON AN ANNUAL OR BIENNIAL BASIS THE FULL COST OF THE PROGRAM INCLUDING THE COST OF SUPPORT AND ADMINISTRATIVE SERVICES PROVIDED BY OTHER AGENCIES, OR 125% OF THE DIRECT COST OF THE BOARD OR COMMISSION RELATING TO THE PROGRAM, WHICHEVER IS GREATER. A BOARD OR COMMISSION WHICH ESTABLISHES FEES FOR EXAMINATION APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED SERVICES, OR SUPPLIES AS NEEDED, BUT NOT TO EXCEED THE DIRECT COST OF THE EXAMINATION.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
WKC749810 WORKERS COMPENSATION				
EXPENSE TOTAL	8,435	2,022	1,912	1,912
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	8,435	2,022	1,912	1,912
TOTAL	8,435	2,022	1,912	1,912
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
74 HHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
749910 NEW CONSOLIDATED BOARDS				
5981 NEW CONSOLIDATED BOARDS				
010 Personal Services-Perm. Classi	0	0	1	1
018 Overtime	0	0	1	1
020 Current Expenses	0	0	1	1
022 Rents-Leases Other Than State	0	0	1	1
026 Organizational Dues	0	0	1	1
027 Transfers To DOIT	0	0	1	1
028 Transfers To General Services	0	0	1	1
030 Equipment New/Replacement	0	0	1	1
039 Telecommunications	0	0	1	1
046 Consultants	0	0	1	1
049 Transfer to Other State Agencies	0	0	1	1
050 Personal Service-Temp/Appointe	0	0	1	1
060 Benefits	0	0	1	1
070 In-State Travel Reimbursement	0	0	1	1
080 Out-Of State Travel	0	0	1	1
TOTAL	0	0	15	15
ESTIMATED SOURCE OF FUNDS FOR NEW CONSOLIDATED BOARDS				
GENERAL FUND	0	0	15	15

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
74 HHS ADMIN ATTACHED BOARDS	(CONT)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT)			
749910 NEW CONSOLIDATED BOARDS	(CONT)			
5981 NEW CONSOLIDATED BOARDS	(CONT)			
TOTAL SOURCE OF FUNDS	0	0	15	15
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
NCB749910 NEW CONSOLIDATED BOARDS				
EXPENSE TOTAL	0	0	15	15
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	0	0	15	15
TOTAL	0	0	15	15
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
74 HHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
749110 Advisory Board of Reflexology				
6049 Advisory Board of Reflexology				
020 Current Expenses	0	0	451	163
030 Equipment New/Replacement	0	0	1	1
TOTAL	0	0	452	164
ESTIMATED SOURCE OF FUNDS FOR Advisory Board of Reflexology				
GENERAL FUND	0	0	452	164
TOTAL SOURCE OF FUNDS	0	0	452	164

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT)			
74 HHS ADMIN ATTACHED BOARDS	(CONT)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT)			
749110 Advisory Board of Reflexology	(CONT)			
6049 Advisory Board of Reflexology	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
REF749110 Advisory Board of Reflexology				
EXPENSE TOTAL	0	0	452	164
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	0	0	452	164
TOTAL	0	0	452	164
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
AGENCY TOTALS				
074 HHS: ADMIN ATTACHED BOARDS				
EXPENSE TOTAL	3,821,623	4,500,976	4,328,003	4,321,915
GENERAL FUND	3,395,988	3,954,473	3,956,133	3,943,252
OTHER FUNDS	425,635	546,503	371,870	378,663
TOTAL	3,821,623	4,500,976	4,328,003	4,321,915
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	38	38	35	35
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	38	38	35	35

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00074 HHS ADMIN ATTACHED BOARDS				
EXPENSE TOTAL	3,821,623	4,500,976	4,328,003	4,321,915
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	3,395,988	3,954,473	3,956,133	3,943,252
OTHER FUNDS	425,635	546,503	371,870	378,663
TOTAL	3,821,623	4,500,976	4,328,003	4,321,915
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	38	38	35	35
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	38	38	35	35
CATEGORY TOTALS				
05 HEALTH AND SOCIAL SERVICES				
EXPENSE TOTAL	1,981,585,029	2,157,627,767	2,049,207,953	2,074,266,925
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,082,417,820	1,144,487,955	989,181,970	997,727,366
GENERAL FUND	635,378,703	694,625,145	752,519,490	759,923,526
HIGHWAY FUNDS	207,988	227,573	215,830	220,146
OTHER FUNDS	263,580,518	318,287,094	307,290,663	316,395,887
TOTAL	1,981,585,029	2,157,627,767	2,049,207,953	2,074,266,925
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3,655	3,662	3,216	3,216
UNCLASSIFIED POSITIONS	96	96	95	95
TOTAL NUMBER OF POSITIONS	3,751	3,758	3,311	3,311
06 EDUCATION				
57 POSTSECONDARY EDUCATION COMM				
57 POSTSECONDARY EDUC COMM				
570010 POSTSECONDARY EDUCATION COMM				
5407 ADMINISTRATION - FINANCIAL				
010 Personal Services-Perm. Classi	182,561	166,578	0	0
011 Personal Services-Unclassified	78,467	78,466	0	0
018 Overtime	0	2	0	0
020 Current Expenses	13,781	18,273	0	0
021 Food Institutions	337	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
57 POSTSECONDARY EDUCATION COMM	(CONT)			
57 POSTSECONDARY EDUC COMM	(CONT)			
570010 POSTSECONDARY EDUCATION COMM	(CONT)			
5407 ADMINISTRATION - FINANCIAL	(CONT)			
022 Rents-Leases Other Than State	16,644	18,811	0	0
026 Organizational Dues	4,165	3,060	0	0
027 Transfers To DOIT	14,803	32,913	0	0
030 Equipment New/Replacement	0	1,240	0	0
041 Audit Fund Set Aside	120	0	0	0
046 Consultants	0	1	0	0
049 Transfer to Other State Agencies	250	250	0	0
050 Personal Service-Temp/Appointe	30,559	34,341	0	0
060 Benefits	121,958	123,862	0	0
070 In-State Travel Reimbursement	3,091	3,600	0	0
080 Out-Of State Travel	0	5,000	0	0
107 Scholarships & Grants	0	10,000	0	0
TOTAL	466,736	496,397	0	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - FINANCIAL AID				
GENERAL FUND	466,736	496,397	0	0
TOTAL SOURCE OF FUNDS	466,736	496,397	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	5	5	0	0
06 EDUCATION				
57 POSTSECONDARY EDUCATION COMM				
57 POSTSECONDARY EDUC COMM				
570010 POSTSECONDARY EDUCATION COMM				
6072 NE BD OF HIGHER EDUC-ASSESSMEN				
107 Scholarships & Grants	147,000	147,000	0	0
TOTAL	147,000	147,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
57 POSTSECONDARY EDUCATION COMM	(CONT)			
57 POSTSECONDARY EDUC COMM	(CONT)			
570010 POSTSECONDARY EDUCATION COMM	(CONT)			
6072 NE BD OF HIGHER EDUC-ASSESSMEN	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR NE BD OF HIGHER EDUC-ASSESSMEN				
GENERAL FUND	147,000	147,000	0	0
TOTAL SOURCE OF FUNDS	147,000	147,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
57 POSTSECONDARY EDUCATION COMM				
57 POSTSECONDARY EDUC COMM				
570010 POSTSECONDARY EDUCATION COMM				
6093 LEVERAGED INCENTIVE GRANT				
107 Scholarships & Grants	270,000	275,000	0	0
TOTAL	270,000	275,000	0	0
ESTIMATED SOURCE OF FUNDS FOR LEVERAGED INCENTIVE GRANT				
GENERAL FUND	270,000	275,000	0	0
TOTAL SOURCE OF FUNDS	270,000	275,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
57 POSTSECONDARY EDUCATION COMM				
57 POSTSECONDARY EDUC COMM				
570010 POSTSECONDARY EDUCATION COMM				
6074 GRANITE STATE SCHOLARS				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
57 POSTSECONDARY EDUCATION COMM				
57 POSTSECONDARY EDUC COMM				
570010 POSTSECONDARY EDUCATION COMM				
6074 GRANITE STATE SCHOLARS				
107 Scholarships & Grants	0	1	0	0
TOTAL	0	1	0	0
ESTIMATED SOURCE OF FUNDS FOR GRANITE STATE SCHOLARS				
GENERAL FUND	0	1	0	0
TOTAL SOURCE OF FUNDS	0	1	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
57 POSTSECONDARY EDUCATION COMM				
57 POSTSECONDARY EDUC COMM				
570010 POSTSECONDARY EDUCATION COMM				
6075 SPEC'L STUDENT GRANT-VETERINAR				
107 Scholarships & Grants	96,000	110,187	0	0
TOTAL	96,000	110,187	0	0
ESTIMATED SOURCE OF FUNDS FOR SPEC'L STUDENT GRANT-VETERINAR				
GENERAL FUND	96,000	110,187	0	0
TOTAL SOURCE OF FUNDS	96,000	110,187	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
57 POSTSECONDARY EDUCATION COMM				
57 POSTSECONDARY EDUC COMM				
570010 POSTSECONDARY EDUCATION COMM				
6076 SPEC'L STUDENT GRANT-DARTMOUTH				
107 Scholarships & Grants	145,000	170,000	0	0
TOTAL	145,000	170,000	0	0
ESTIMATED SOURCE OF FUNDS FOR SPEC'L STUDENT GRANT-DARTMOUTH				
GENERAL FUND	145,000	170,000	0	0
TOTAL SOURCE OF FUNDS	145,000	170,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
57 POSTSECONDARY EDUCATION COMM				
57 POSTSECONDARY EDUC COMM				
570010 POSTSECONDARY EDUCATION COMM				
6077 WORKFORCE INCENTIVE GRANT				
107 Scholarships & Grants	140,603	155,000	0	0
TOTAL	140,603	155,000	0	0
ESTIMATED SOURCE OF FUNDS FOR WORKFORCE INCENTIVE GRANT				
008 Agency Income	2,329	2,000	0	0
GENERAL FUND	138,274	153,000	0	0
TOTAL SOURCE OF FUNDS	140,603	155,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
57 POSTSECONDARY EDUCATION COMM				
57 POSTSECONDARY EDUC COMM				
570010 POSTSECONDARY EDUCATION COMM				
6078 NH INCENTIVE PROGRAM				
041 Audit Fund Set Aside	240	120	0	0
107 Scholarships & Grants	3,231,650	3,084,818	0	0
TOTAL	3,231,890	3,084,938	0	0
ESTIMATED SOURCE OF FUNDS FOR NH INCENTIVE PROGRAM				
FEDERAL FUNDS	249,120	120,038	0	0
GENERAL FUND	2,982,770	2,964,900	0	0
TOTAL SOURCE OF FUNDS	3,231,890	3,084,938	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
57 POSTSECONDARY EDUCATION COMM				
57 POSTSECONDARY EDUC COMM				
570010 POSTSECONDARY EDUCATION COMM				
6711 VETERANS EDUCATION SERVICES				
010 Personal Services-Perm. Classi	89,947	99,021	0	0
020 Current Expenses	4,696	21,769	0	0
022 Rents-Leases Other Than State	2,389	3,500	0	0
026 Organizational Dues	450	550	0	0
027 Transfers To DOIT	859	6,376	0	0
030 Equipment New/Replacement	0	3,100	0	0
040 Indirect Costs	1,194	1,028	0	0
041 Audit Fund Set Aside	200	200	0	0
042 Additional Fringe Benefits	5,269	8,357	0	0
060 Benefits	33,792	48,874	0	0
070 In-State Travel Reimbursement	4,332	4,900	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
57 POSTSECONDARY EDUCATION COMM	(CONT)			
57 POSTSECONDARY EDUC COMM	(CONT)			
570010 POSTSECONDARY EDUCATION COMM	(CONT)			
6711 VETERANS EDUCATION SERVICES	(CONT)			
080 Out-Of State Travel	0	7,435	0	0
TOTAL	143,128	205,110	0	0
ESTIMATED SOURCE OF FUNDS FOR VETERANS EDUCATION SERVICES				
FEDERAL FUNDS	143,128	205,110	0	0
TOTAL SOURCE OF FUNDS	143,128	205,110	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0
06 EDUCATION				
57 POSTSECONDARY EDUCATION COMM				
57 POSTSECONDARY EDUC COMM				
570010 POSTSECONDARY EDUCATION COMM				
2078 ADMIN FEES - CLOSED SCH TRANS				
020 Current Expenses	628	5,979	0	0
022 Rents-Leases Other Than State	0	1,591	0	0
027 Transfers To DOIT	0	2,000	0	0
030 Equipment New/Replacement	149	1,000	0	0
050 Personal Service-Temp/Appointe	12,005	16,000	0	0
060 Benefits	918	1,225	0	0
070 In-State Travel Reimbursement	0	200	0	0
080 Out-Of State Travel	0	1	0	0
TOTAL	13,700	27,996	0	0
ESTIMATED SOURCE OF FUNDS FOR ADMIN FEES - CLOSED SCH TRANS				
009 Agency Income	13,700	27,996	0	0
TOTAL SOURCE OF FUNDS	13,700	27,996	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
57 POSTSECONDARY EDUCATION COMM	(CONT)			
57 POSTSECONDARY EDUC COMM	(CONT)			
570010 POSTSECONDARY EDUCATION COMM	(CONT)			
2078 ADMIN FEES - CLOSED SCH TRANS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
57 POSTSECONDARY EDUCATION COMM				
57 POSTSECONDARY EDUC COMM				
570010 POSTSECONDARY EDUCATION COMM				
2079 CAREER SCHOOL LICENSING				
010 Personal Services-Perm. Classi	68,735	79,024	0	0
020 Current Expenses	1,265	3,300	0	0
021 Food Institutions	103	200	0	0
022 Rents-Leases Other Than State	3,359	3,500	0	0
026 Organizational Dues	495	1	0	0
027 Transfers To DOIT	859	6,371	0	0
030 Equipment New/Replacement	0	1,000	0	0
046 Consultants	0	1	0	0
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	37,346	44,921	0	0
068 Remuneration	37,017	0	0	0
070 In-State Travel Reimbursement	1,900	1,900	0	0
080 Out-Of State Travel	1,021	1,900	0	0
TOTAL	152,100	142,119	0	0
ESTIMATED SOURCE OF FUNDS FOR CAREER SCHOOL LICENSING				
003 Revolving Funds	152,100	142,119	0	0
TOTAL SOURCE OF FUNDS	152,100	142,119	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
57 POSTSECONDARY EDUCATION COMM	(CONT)			
57 POSTSECONDARY EDUC COMM	(CONT)			
570010 POSTSECONDARY EDUCATION COMM	(CONT)			
2079 CAREER SCHOOL LICENSING	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0
06 EDUCATION				
57 POSTSECONDARY EDUCATION COMM				
57 POSTSECONDARY EDUC COMM				
570010 POSTSECONDARY EDUCATION COMM				
6777 ADMINISTRATION FEES				
020 Current Expenses	0	239	0	0
021 Food Institutions	0	500	0	0
022 Rents-Leases Other Than State	0	1	0	0
026 Organizational Dues	0	1,400	0	0
027 Transfers To DOIT	0	1	0	0
030 Equipment New/Replacement	0	500	0	0
046 Consultants	4,243	1	0	0
057 Books, Periodicals, Subscriptions	0	100	0	0
065 Board Expenses	5,706	15,000	0	0
070 In-State Travel Reimbursement	95	500	0	0
080 Out-Of State Travel	1,074	6,000	0	0
102 Contracts for program services	0	5,000	0	0
235 Transcription Services	0	767	0	0
TOTAL	11,118	30,009	0	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION FEES				
007 Agency Income	11,118	30,009	0	0
TOTAL SOURCE OF FUNDS	11,118	30,009	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
57 POSTSECONDARY EDUCATION COMM	(CONT)			
57 POSTSECONDARY EDUC COMM	(CONT)			
570010 POSTSECONDARY EDUCATION COMM	(CONT)			
6777 ADMINISTRATION FEES	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
57 POSTSECONDARY EDUCATION COMM				
57 POSTSECONDARY EDUC COMM				
570010 POSTSECONDARY EDUCATION COMM				
5450 PAUL DOUGLAS SCHOLARSHIP PROGR				
300 Reimbursements	10,178	10,000	0	0
TOTAL	10,178	10,000	0	0
ESTIMATED SOURCE OF FUNDS FOR PAUL DOUGLAS SCHOLARSHIP PROGR				
009 Agency Income	10,178	10,000	0	0
TOTAL SOURCE OF FUNDS	10,178	10,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
57 POSTSECONDARY EDUCATION COMM				
57 POSTSECONDARY EDUC COMM				
570010 POSTSECONDARY EDUCATION COMM				
1125 COLLEGE ACCESS CHALLENGE GRANT				
020 Current Expenses	244	200	0	0
041 Audit Fund Set Aside	330	1,500	0	0
059 Temp Full Time	0	40,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
57 POSTSECONDARY EDUCATION COMM	(CONT)			
57 POSTSECONDARY EDUC COMM	(CONT)			
570010 POSTSECONDARY EDUCATION COMM	(CONT)			
1125 COLLEGE ACCESS CHALLENGE GRANT	(CONT)			
060 Benefits	0	18,800	0	0
080 Out-Of State Travel	185	3,500	0	0
102 Contracts for program services	200,910	1,436,000	0	0
107 Scholarships & Grants	51,945	0	0	0
TOTAL	253,614	1,500,000	0	0
ESTIMATED SOURCE OF FUNDS FOR COLLEGE ACCESS CHALLENGE GRANT				
FEDERAL FUNDS	253,614	1,500,000	0	0
TOTAL SOURCE OF FUNDS	253,614	1,500,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
57 POSTSECONDARY EDUCATION COMM				
57 POSTSECONDARY EDUC COMM				
570010 POSTSECONDARY EDUCATION COMM				
2359 TUITION GUARANTY FUND				
066 Employee Training	0	1	0	0
TOTAL	0	1	0	0
ESTIMATED SOURCE OF FUNDS FOR TUITION GUARANTY FUND				
009 Agency Income	0	1	0	0
TOTAL SOURCE OF FUNDS	0	1	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
PEC570010 POSTSECONDARY EDUCATION COMM				
EXPENSE TOTAL	5,081,067	6,353,758	0	0
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	645,862	1,825,148	0	0
GENERAL FUND	4,245,780	4,316,485	0	0
OTHER FUNDS	189,425	212,125	0	0
TOTAL	5,081,067	6,353,758	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	9	9	0	0
AGENCY TOTALS				
057 POSTSECONDARY EDUC COMM				
EXPENSE TOTAL	5,081,067	6,353,758	0	0
FEDERAL FUNDS	645,862	1,825,148	0	0
GENERAL FUND	4,245,780	4,316,485	0	0
OTHER FUNDS	189,425	212,125	0	0
TOTAL	5,081,067	6,353,758	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	9	9	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00057 POSTSECONDARY EDUCATION COMM				
EXPENSE TOTAL	5,081,067	6,353,758	0	0
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	645,862	1,825,148	0	0
GENERAL FUND	4,245,780	4,316,485	0	0
OTHER FUNDS	189,425	212,125	0	0
TOTAL	5,081,067	6,353,758	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	9	9	0	0
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
560010 OFFICE OF THE COMMISSIONER				
6001 COMMISSIONER				
010 Personal Services-Perm. Classi	48,510	48,510	50,595	48,810
011 Personal Services-Unclassified	112,861	112,861	117,201	112,861
020 Current Expenses	18,259	18,427	17,506	17,506
026 Organizational Dues	39,508	40,000	40,000	40,000
028 Transfers To General Services	142,524	166,166	138,523	142,410
029 Intra-Agency Transfers	0	0	2,000	2,000
049 Transfer to Other State Agencies	9,250	9,250	8,788	8,788
060 Benefits	43,555	45,402	48,532	49,121
070 In-State Travel Reimbursement	1,212	1,250	1,000	1,000
071 In-State Travel - State Board	0	2,600	1,170	1,170
080 Out-Of State Travel	400	3,188	500	500
TOTAL	416,079	447,654	425,815	424,166
ESTIMATED SOURCE OF FUNDS FOR Commissioner				
GENERAL FUND	416,079	447,654	425,815	424,166
TOTAL SOURCE OF FUNDS	416,079	447,654	425,815	424,166

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
560010 OFFICE OF THE COMMISSIONER	(CONT)			
6001 COMMISSIONER	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	2	2	2	2
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
560010 OFFICE OF THE COMMISSIONER				
6014 AUDIT REVIEW - TECHNICAL ASSIS				
010 Personal Services-Perm. Classi	110,427	127,482	129,709	128,512
018 Overtime	0	107	107	107
020 Current Expenses	1,295	5,150	5,150	5,150
028 Transfers To General Services	7,009	9,584	7,167	7,368
029 Intra-Agency Transfers	0	0	25	25
030 Equipment New/Replacement	0	2,000	2,000	2,000
040 Indirect Costs	10,509	16,115	16,115	16,115
042 Additional Fringe Benefits	7,790	11,793	11,793	11,793
060 Benefits	39,395	46,902	49,035	51,182
066 Employee Training	900	2,000	2,000	2,000
070 In-State Travel Reimbursement	0	1,330	1,330	1,330
080 Out-Of State Travel	0	1,000	1,000	1,000
TOTAL	177,325	223,463	225,431	226,582
ESTIMATED SOURCE OF FUNDS FOR AUDIT REVIEW - TECHNICAL ASSIS				
001 Transfer from Other Agencies	177,325	223,463	225,431	226,582
TOTAL SOURCE OF FUNDS	177,325	223,463	225,431	226,582

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
560010 OFFICE OF THE COMMISSIONER	(CONT)			
6014 AUDIT REVIEW - TECHNICAL ASSIS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
560010 OFFICE OF THE COMMISSIONER				
8062 WORKERS COMPENSATION				
062 Workers Compensation	43,920	16,650	15,800	15,800
TOTAL	43,920	16,650	15,800	15,800
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	43,920	16,650	15,800	15,800
TOTAL SOURCE OF FUNDS	43,920	16,650	15,800	15,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
560010 OFFICE OF THE COMMISSIONER				
6165 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	635	2,000	600	600
TOTAL	635	2,000	600	600
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
560010 OFFICE OF THE COMMISSIONER	(CONT)			
6165 UNEMPLOYMENT COMPENSATION	(CONT)			
GENERAL FUND	635	2,000	600	600
TOTAL SOURCE OF FUNDS	635	2,000	600	600
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
560010 OFFICE OF THE COMMISSIONER				
7550 ADEQUATE EDUCATION GRANTS				
079 Adequate Education Aid - State	726,248,282	860,096,437	941,830,717	941,830,717
083 Hardship Grants *	2,900,774	4,000,000	2,900,000	2,900,000
086 Adequate Education Aid - SFSF	160,156,433	0	0	0
611 Charter School Tuition	4,232,950	5,777,941	5,777,941	5,777,941
618 Fiscal Disparity - School Districts	34,613,241	37,009,729	0	0
623 Kindergarten Adequacy	2,661,675	3,677,700	1,952,310	1,952,310
624 Education Transition Aid	19,745,020	43,490,976	0	0
625 Fiscal Disparity - Charter Schools	2,296,220	3,294,000	3,294,000	3,294,000
TOTAL	952,854,595	957,346,783	955,754,968	955,754,968
ESTIMATED SOURCE OF FUNDS FOR ADEQUATE EDUCATION GRANTS				
FEDERAL FUNDS	160,156,433	0	0	0
OTHER FUNDS	792,698,162	957,346,783	955,754,968	955,754,968
TOTAL SOURCE OF FUNDS	952,854,595	957,346,783	955,754,968	955,754,968

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
560010 OFFICE OF THE COMMISSIONER	(CONT)			
7550 ADEQUATE EDUCATION GRANTS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

083 F. This appropriation shall not lapse until June 30, 2013

ACTIVITY TOTALS

COM560010 OFFICE OF THE COMMISSIONER

EXPENSE TOTAL	953,492,554	958,036,550	956,422,614	956,422,116
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	160,156,433	0	0	0
GENERAL FUND	460,634	466,304	442,215	440,566
OTHER FUNDS	792,875,487	957,570,246	955,980,399	955,981,550
TOTAL	953,492,554	958,036,550	956,422,614	956,422,116
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
560510 OFFICE OF DEP COMMISSIONER
6003 DEPUTY COMMISSIONER

010 Personal Services-Perm. Classi	222,575	230,908	246,184	241,224
012 Personal Services-Unclassified 2	25,018	104,364	105,809	106,164
020 Current Expenses	9,352	9,646	9,164	9,164
026 Organizational Dues	0	220	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
560510 OFFICE OF DEP COMMISSIONER	(CONT)			
6003 DEPUTY COMMISSIONER	(CONT)			
029 Intra-Agency Transfers	0	0	1,500	1,500
030 Equipment New/Replacement	0	526	0	0
060 Benefits	131,415	160,736	152,224	159,583
066 Employee Training	1,080	8,500	1,000	1,000
067 Training of Providers	0	3,025	0	0
070 In-State Travel Reimbursement	647	1,500	1,000	1,000
080 Out-Of State Travel	0	2,337	1,000	1,000
TOTAL	390,087	521,762	517,881	520,635
ESTIMATED SOURCE OF FUNDS FOR DEPUTY COMMISSIONER				
GENERAL FUND	390,087	521,762	517,881	520,635
TOTAL SOURCE OF FUNDS	390,087	521,762	517,881	520,635
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	6	6
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
560510 OFFICE OF DEP COMMISSIONER				
2022 GOVERNANCE AND STANDARDS				
010 Personal Services-Perm. Classi	137,223	76,735	156,628	150,905
020 Current Expenses	19,219	15,039	16,800	16,800
022 Rents-Leases Other Than State	0	1	1	1
026 Organizational Dues	0	520	0	0
029 Intra-Agency Transfers	0	0	2,000	2,000
030 Equipment New/Replacement	0	623	0	0
046 Consultants *	29,831	64,990	30,000	30,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
560510 OFFICE OF DEP COMMISSIONER	(CONT)			
2022 GOVERNANCE AND STANDARDS	(CONT)			
060 Benefits	50,009	35,227	61,847	63,909
070 In-State Travel Reimbursement	15	1,500	250	250
080 Out-Of State Travel	74	3,327	0	0
103 Contracts for Op Services	1,249	1,200	0	0
230 Interpreter Services	0	1,500	1,425	1,425
235 Transcription Services	2,098	4,797	5,760	5,760
TOTAL	239,718	205,459	274,711	271,050
ESTIMATED SOURCE OF FUNDS FOR GOVERNANCE AND STANDARDS				
GENERAL FUND	239,718	205,459	274,711	271,050
TOTAL SOURCE OF FUNDS	239,718	205,459	274,711	271,050
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

CLASS NOTES

046 F. This appropriation shall not lapse until June 30, 2013

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
560510 OFFICE OF DEP COMMISSIONER
6002 BUSINESS MANAGEMENT

010 Personal Services-Perm. Classi	439,822	463,847	467,687	453,349
020 Current Expenses	13,749	19,688	18,704	18,704
030 Equipment New/Replacement	0	1,500	1,000	1,000
060 Benefits	208,126	220,897	240,916	253,176
070 In-State Travel Reimbursement	0	90	86	86
TOTAL	661,697	706,022	728,393	726,315

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
560510 OFFICE OF DEP COMMISSIONER	(CONT)			
6002 BUSINESS MANAGEMENT	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT				
GENERAL FUND	661,697	706,022	728,393	726,315
TOTAL SOURCE OF FUNDS	661,697	706,022	728,393	726,315
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	10	10
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
560510 OFFICE OF DEP COMMISSIONER				
6530 PRINTING REVOLVING FUND				
020 Current Expenses	25,249	50,775	34,900	39,900
022 Rents-Leases Other Than State	40,075	49,000	50,000	50,000
024 Maint.Other Than Build.- Grnds	349	425	500	500
030 Equipment New/Replacement	1,109	2,200	3,000	3,000
TOTAL	66,782	102,400	88,400	93,400
ESTIMATED SOURCE OF FUNDS FOR PRINTING REVOLVING FUND				
003 Revolving Funds *	66,782	102,400	88,400	93,400
TOTAL SOURCE OF FUNDS	66,782	102,400	88,400	93,400
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
560510 OFFICE OF DEP COMMISSIONER	(CONT)			
6530 PRINTING REVOLVING FUND	(CONT)			

003 PRINTED MATERIALS-REVOLVING FUND: ANY AVAILABLE BALANCE IN THIS FUND IN EXCESS OF $50,000 ON JUNE 30 OF EACH YEAR SHALL LAPSE TO THE GENERAL FUND REFERENCE: RSA 186:13, XII

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
560510 OFFICE OF DEP COMMISSIONER
4132 TEACHER OF THE YEAR

020 Current Expenses	1,010	1,840	1,840	1,840
067 Training of Providers	2,651	6,825	6,825	6,825
070 In-State Travel Reimbursement	147	400	400	400
073 Grants-Non Federal	7,898	9,200	9,200	9,200
080 Out-Of State Travel	1,374	3,750	3,750	3,750
TOTAL	13,080	22,015	22,015	22,015
ESTIMATED SOURCE OF FUNDS FOR TEACHER OF THE YEAR				
005 Private Local Funds	13,080	22,015	22,015	22,015
TOTAL SOURCE OF FUNDS	13,080	22,015	22,015	22,015
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
560510 OFFICE OF DEP COMMISSIONER
4275 OIT STATE

027 Transfers To DOIT	741,166	747,006	607,735	595,733

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
560510 OFFICE OF DEP COMMISSIONER	(CONT)			
4275 OIT STATE	(CONT)			
TOTAL	741,166	747,006	607,735	595,733
ESTIMATED SOURCE OF FUNDS FOR OIT STATE				
GENERAL FUND	741,166	747,006	607,735	595,733
TOTAL SOURCE OF FUNDS	741,166	747,006	607,735	595,733
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
ODC560510 OFFICE OF DEP COMMISSIONER				
EXPENSE TOTAL	2,112,530	2,304,664	2,239,135	2,229,148
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	2,032,668	2,180,249	2,128,720	2,113,733
OTHER FUNDS	79,862	124,415	110,415	115,415
TOTAL	2,112,530	2,304,664	2,239,135	2,229,148
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	18	18
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	21	21	19	19
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
566510 HIGHER EDUCATION SERVICES				
1859 CAREER SCHOOL LICENSING				
010 Personal Services-Perm. Classi	0	0	83,021	82,392
020 Current Expenses	0	0	1,326	1,142

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
566510 HIGHER EDUCATION SERVICES	(CONT)			
1859 CAREER SCHOOL LICENSING	(CONT)			
022 Rents-Leases Other Than State	0	0	3,546	3,646
027 Transfers To DOIT	0	0	4,205	4,670
060 Benefits	0	0	157,903	50,983
070 In-State Travel Reimbursement	0	0	500	0
TOTAL	0	0	250,501	142,833
ESTIMATED SOURCE OF FUNDS FOR CAREER SCHOOL LICENSING				
003 Revolving Funds	0	0	140,501	142,833
GENERAL FUND	0	0	110,000	0
TOTAL SOURCE OF FUNDS	0	0	250,501	142,833
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
566510 HIGHER EDUCATION SERVICES				
1860 VETERANS EDUCATION SERVICES				
010 Personal Services-Perm. Classi	0	0	109,638	109,337
020 Current Expenses	0	0	11,200	11,200
022 Rents-Leases Other Than State	0	0	3,546	3,646
026 Organizational Dues	0	0	550	550
027 Transfers To DOIT	0	0	4,234	4,683
030 Equipment New/Replacement	0	0	850	850
040 Indirect Costs	0	0	954	952
041 Audit Fund Set Aside	0	0	214	218
042 Additional Fringe Benefits	0	0	12,510	12,475

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
566510 HIGHER EDUCATION SERVICES	(CONT)			
1860 VETERANS EDUCATION SERVICES	(CONT)			
057 Books, Periodicals, Subscriptions	0	0	200	205
060 Benefits	0	0	53,216	56,347
070 In-State Travel Reimbursement	0	0	5,100	5,100
080 Out-Of State Travel	0	0	1,685	1,685
TOTAL	0	0	203,897	207,248
ESTIMATED SOURCE OF FUNDS FOR VETERANS EDUCATION SERVICES				
FEDERAL FUNDS	0	0	203,897	207,248
TOTAL SOURCE OF FUNDS	0	0	203,897	207,248
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	2	2
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
566510 HIGHER EDUCATION SERVICES				
1861 COLLEGE ACCESS CHALLENGE				
020 Current Expenses	0	0	200	200
041 Audit Fund Set Aside	0	0	1,500	1,500
080 Out-Of State Travel	0	0	1,500	1,500
102 Contracts for program services	0	0	1,496,800	1,496,800
TOTAL	0	0	1,500,000	1,500,000
ESTIMATED SOURCE OF FUNDS FOR ACCESS CHALLENGE GRANT				
FEDERAL FUNDS	0	0	1,500,000	1,500,000
TOTAL SOURCE OF FUNDS	0	0	1,500,000	1,500,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
566510 HIGHER EDUCATION SERVICES	(CONT)			
1861 COLLEGE ACCESS CHALLENGE	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
566510 HIGHER EDUCATION SERVICES				
1862 TUITION GUARANTEE SERVICES				
068 Remuneration	0	0	1	1
102 Contracts for program services	0	0	1	1
TOTAL	0	0	2	2
ESTIMATED SOURCE OF FUNDS FOR TUITION GUARANTEE SERVICE				
009 Agency Income	0	0	2	2
TOTAL SOURCE OF FUNDS	0	0	2	2
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
566510 HIGHER EDUCATION SERVICES				
1863 PAUL DOUGLAS SCHOLARSHIPS				
300 Reimbursements	0	0	10,000	10,000
TOTAL	0	0	10,000	10,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
566510 HIGHER EDUCATION SERVICES	(CONT)			
1863 PAUL DOUGLAS SCHOLARSHIPS	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR PAUL DOUGLAS SCHOLARSHIPS				
009 Agency Income	0	0	10,000	10,000
TOTAL SOURCE OF FUNDS	0	0	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
566510 HIGHER EDUCATION SERVICES				
1864 SCHOLARSHIPS FOR ORPHANS OF VETERANS				
107 Scholarships & Grants	0	0	10,000	10,000
TOTAL	0	0	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR SCHOLARSHIPS FOR ORPHANS OF VETERANS				
GENERAL FUND	0	0	10,000	10,000
TOTAL SOURCE OF FUNDS	0	0	10,000	10,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
566510 HIGHER EDUCATION SERVICES				
1865 NEW ENGLAND BOARD OF HIGHER EDUCATION				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
566510 HIGHER EDUCATION SERVICES				
1865 NEW ENGLAND BOARD OF HIGHER EDUCATION				
107 Scholarships & Grants	0	0	147,000	147,000
TOTAL	0	0	147,000	147,000
ESTIMATED SOURCE OF FUNDS FOR NEW ENGLAND BOARD OF HIGHER EDUCATION				
GENERAL FUND	0	0	147,000	147,000
TOTAL SOURCE OF FUNDS	0	0	147,000	147,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
566510 HIGHER EDUCATION SERVICES				
1868 CLOSED SCHOOL TRANSCRIPTS				
020 Current Expenses	0	0	6,405	7,125
022 Rents-Leases Other Than State	0	0	1,655	1,702
027 Transfers To DOIT	0	0	1,724	2,071
030 Equipment New/Replacement	0	0	1,500	1,500
050 Personal Service-Temp/Appointe	0	0	9,904	8,663
060 Benefits	0	0	758	663
070 In-State Travel Reimbursement	0	0	300	300
TOTAL	0	0	22,246	22,024
ESTIMATED SOURCE OF FUNDS FOR CLOSED SCHOOL TRANSCRIPTS				
009 Agency Income	0	0	22,246	22,024
TOTAL SOURCE OF FUNDS	0	0	22,246	22,024

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
566510 HIGHER EDUCATION SERVICES	(CONT)			
1868 CLOSED SCHOOL TRANSCRIPTS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
HES566510 HIGHER EDUCATION SERVICES				
EXPENSE TOTAL	0	0	2,143,646	2,039,107
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	0	0	1,703,897	1,707,248
GENERAL FUND	0	0	267,000	157,000
OTHER FUNDS	0	0	172,749	174,859
TOTAL	0	0	2,143,646	2,039,107
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	4	4
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
561010 FINANCIAL AID TO DISTRICTS				
6019 OTHER STATE AID				
077 Building Aid - Education *	0	0	19,954,287	47,174,832
078 Cat Aid - Education *	29,875,338	23,537,308	7,200,000	7,300,000
600 Tuition and Transportation Aid *	7,419,843	6,947,696	6,900,000	6,900,000
606 Dropout Prevention *	1,184,423	1,621,935	1,550,000	1,550,000
607 Statewide Special Education	216,000	276,058	216,000	216,000
609 Local Ed Improvement *	179,865	460,097	180,000	180,000
610 Career Tech Student Orgs *	110,000	105,822	90,600	90,600

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION		(CONT)			
56 DEPARTMENT OF EDUCATION		(CONT)			
56 EDUCATION, DEPT OF		(CONT)			
561010 FINANCIAL AID TO DISTRICTS		(CONT)			
6019 OTHER STATE AID		(CONT)			
617 Kindergarten Construction	*	2,047,237	1	0	0
TOTAL		41,032,706	32,948,917	36,090,887	63,411,432
ESTIMATED SOURCE OF FUNDS FOR	OTHER STATE AID				
GENERAL FUND		41,032,706	32,948,917	36,090,887	63,411,432
TOTAL SOURCE OF FUNDS		41,032,706	32,948,917	36,090,887	63,411,432
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

077 F. This appropriation shall not lapse until June 30, 2013

078 ANY UNEXPENDED FUNDS AT THE END OF ANY FISCAL YEAR SHALL BE TRANSFERRED TO COURT ORDERED PLACEMENTS (RSA 186-C:18,III).

600 THESE FUNDS SHALL NOT LAPSE (RSA 188-E:9,IV)

606 F. This appropriation shall not lapse until June 30, 2013

609 F. This appropriation shall not lapse until June 30, 2013

610 F. This appropriation shall not lapse until June 30, 2013

617 F. This appropriation shall not lapse until June 30, 2013

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
561010 FINANCIAL AID TO DISTRICTS				
4060 NATIONAL FOREST LAND				
041 Audit Fund Set Aside	625	946	946	946
072 Grants-Federal	623,917	945,000	945,000	945,000
TOTAL	624,542	945,946	945,946	945,946
ESTIMATED SOURCE OF FUNDS FOR NATIONAL FOREST LAND				
FEDERAL FUNDS	624,542	945,946	945,946	945,946
TOTAL SOURCE OF FUNDS	624,542	945,946	945,946	945,946
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
FAD561010 FINANCIAL AID TO DISTRICTS				
EXPENSE TOTAL	41,657,248	33,894,863	37,036,833	64,357,378
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	624,542	945,946	945,946	945,946
GENERAL FUND	41,032,706	32,948,917	36,090,887	63,411,432
TOTAL	41,657,248	33,894,863	37,036,833	64,357,378
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
561510 COURT ORDERED PLACEMENTS
4101 COURT ORDERED PLACEMENTS

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
561510 COURT ORDERED PLACEMENTS
4101 COURT ORDERED PLACEMENTS

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
602 State Fund Non-Match	*	2,173,602	1,377,290	1,500,000	1,500,000
TOTAL		2,173,602	1,377,290	1,500,000	1,500,000
ESTIMATED SOURCE OF FUNDS FOR	COURT ORDERED PLACEMENTS				
GENERAL FUND		2,173,602	1,377,290	1,500,000	1,500,000
TOTAL SOURCE OF FUNDS		2,173,602	1,377,290	1,500,000	1,500,000
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

602 THESE FUNDS SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE. REFERENCE RSA 186-C:19-B. IN ADDITION, IF THE TOTAL AMOUNT OF COURT ORDERED PLACEMENTS REQUIRED EXCEEDS THE AMOUNT APPROPRIATED TO THE DEPARTMENT FOR COURT ORDERED PLACEMENTS, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FOR SUCH SUM TO SATISFY THE STATE'S OBLIGATION UNDER THIS SECTION. THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FOR SAID SUM FROM FUNDS NOT OTHERWISE APPROPRIATED.

ACTIVITY TOTALS
PLA561510 COURT ORDERED PLACEMENTS

EXPENSE TOTAL	2,173,602	1,377,290	1,500,000	1,500,000
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	2,173,602	1,377,290	1,500,000	1,500,000
TOTAL	2,173,602	1,377,290	1,500,000	1,500,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
562010 DIVISION OF INSTRUCTION
6401 INSTRUCTION - STATE

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	198,243	117,884	198,222	194,278
011 Personal Services-Unclassified	90,606	90,605	94,091	90,606
020 Current Expenses	11,579	24,236	15,000	15,000
026 Organizational Dues	241	1,000	250	250
029 Intra-Agency Transfers	0	0	3,219	3,219
030 Equipment New/Replacement	0	2,500	0	0
037 Technology - Hardware	0	1	1	1
038 Technology - Software	0	1	1	1
046 Consultants	0	5,000	0	0
060 Benefits	74,195	32,815	121,559	101,648
070 In-State Travel Reimbursement	2,108	2,500	2,100	2,100
080 Out-Of State Travel	0	1,850	0	0
TOTAL	376,972	278,392	434,443	407,103
ESTIMATED SOURCE OF FUNDS FOR INSTRUCTION - STATE				
GENERAL FUND	376,972	278,392	434,443	407,103
TOTAL SOURCE OF FUNDS	376,972	278,392	434,443	407,103
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	4	4

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
562010 DIVISION OF INSTRUCTION
3260 CURRICULUM AND ASSESSMENT

010 Personal Services-Perm. Classi	502,132	441,384	506,270	490,019
020 Current Expenses	34,680	46,324	35,000	35,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
562010 DIVISION OF INSTRUCTION	(CONT)			
3260 CURRICULUM AND ASSESSMENT	(CONT)			
021 Food Institutions	454	5,000	500	500
024 Maint.Other Than Build.- Grnds	172	2,850	2,708	2,708
026 Organizational Dues	744	4,500	4,500	3,059
029 Intra-Agency Transfers	0	0	5,226	5,226
030 Equipment New/Replacement	0	2,851	1,000	1,000
057 Books, Periodicals, Subscriptions	0	5,000	1,000	1,000
060 Benefits	241,326	219,197	270,883	284,678
066 Employee Training	15	5,000	1,000	1,000
067 Training of Providers	1,747	21,164	5,000	5,000
070 In-State Travel Reimbursement	5,066	13,482	5,000	5,000
080 Out-Of State Travel	0	6,848	0	0
102 Contracts for program services	5,230	52,911	20,000	20,000
103 Contracts for Op Services	150	1,380	500	500
602 State Fund Non-Match	0	1	1	1
611 Charter School Tuition	0	1	1	1
612 State Testing *	2,948,877	2,759,580	2,550,000	2,500,000
TOTAL	3,740,593	3,587,473	3,408,589	3,354,692
ESTIMATED SOURCE OF FUNDS FOR CURRICULUM AND ASSESSMENT				
GENERAL FUND	3,740,593	3,587,473	3,408,589	3,354,692
TOTAL SOURCE OF FUNDS	3,740,593	3,587,473	3,408,589	3,354,692
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	8	8

CLASS NOTES

612 D. The funds in this appropriation shall not be transferred or expended for any other purpose

613 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
562010 DIVISION OF INSTRUCTION				
5406 PARENTS AS TEACHER				
602 State Fund Non-Match	55,462	0	0	0
TOTAL	55,462	0	0	0
ESTIMATED SOURCE OF FUNDS FOR PARENTS AS TEACHERS				
GENERAL FUND	55,462	0	0	0
TOTAL SOURCE OF FUNDS	55,462	0	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
562010 DIVISION OF INSTRUCTION				
6422 STATE ASSESSMENT				
010 Personal Services-Perm. Classi	311,809	435,952	465,821	455,442
020 Current Expenses	3,708	21,401	16,401	16,401
021 Food Institutions	68	1,200	1,200	1,200
024 Maint.Other Than Build.- Grnds	635	5,000	1,000	1,000
026 Organizational Dues	90	17,000	16,500	16,500
027 Transfers To DOIT	15,978	16,802	53,554	53,383
028 Transfers To General Services	11,682	13,593	4,778	4,912
029 Intra-Agency Transfers	0	0	1,071	1,071
030 Equipment New/Replacement	574	1,600	1,600	1,600
040 Indirect Costs	32,558	116,310	53,000	53,200
041 Audit Fund Set Aside	2,950	4,538	4,541	4,545
042 Additional Fringe Benefits	22,014	36,795	56,000	55,000
046 Consultants	15,865	1	1	1

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
562010 DIVISION OF INSTRUCTION	(CONT)			
6422 STATE ASSESSMENT	(CONT)			
049 Transfer to Other State Agencies	0	1	1	1
050 Personal Service-Temp/Appointe	0	1	0	0
057 Books, Periodicals, Subscriptions	0	1,200	100	100
060 Benefits	143,874	224,876	230,745	242,624
066 Employee Training	0	5,000	5,000	5,000
067 Training of Providers	1,473	6,000	6,000	6,000
070 In-State Travel Reimbursement	2,516	7,001	5,001	5,001
072 Grants-Federal	0	0	150,000	150,000
080 Out-Of State Travel	8,945	23,351	18,351	18,351
102 Contracts for program services	2,386,312	3,598,845	3,398,845	3,398,845
TOTAL	2,961,051	4,536,467	4,489,510	4,490,177
ESTIMATED SOURCE OF FUNDS FOR STATE ASSESSMENT				
FEDERAL FUNDS	2,961,051	4,536,467	4,489,510	4,490,177
TOTAL SOURCE OF FUNDS	2,961,051	4,536,467	4,489,510	4,490,177
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
562010 DIVISION OF INSTRUCTION				
3277 21ST CENTURY GRANT				
010 Personal Services-Perm. Classi	111,509	113,352	121,870	119,445
020 Current Expenses	6,038	12,000	7,900	9,500
021 Food Institutions	1,054	1,750	1,750	1,750
024 Maint.Other Than Build.- Grnds	0	1,500	500	500

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
562010 DIVISION OF INSTRUCTION	(CONT)			
3277 21ST CENTURY GRANT	(CONT)			
026 Organizational Dues	0	1,500	500	500
027 Transfers To DOIT	4,663	6,721	15,301	15,252
028 Transfers To General Services	4,673	5,437	4,778	4,912
029 Intra-Agency Transfers	0	0	5,767	5,800
030 Equipment New/Replacement	29	5,607	1,607	1,607
040 Indirect Costs	10,316	19,445	15,237	15,258
041 Audit Fund Set Aside	5,609	6,949	6,957	6,957
042 Additional Fringe Benefits	7,873	9,567	14,625	14,334
046 Consultants	5,702	15,000	7,000	7,000
049 Transfer to Other State Agencies	4,036	4,654	254	254
057 Books, Periodicals, Subscriptions	0	1,050	1,050	1,050
060 Benefits	40,888	37,539	39,861	41,035
066 Employee Training	0	5,000	300	300
067 Training of Providers	1,513	37,100	30,000	30,000
070 In-State Travel Reimbursement	2,555	2,300	3,000	3,000
072 Grants-Federal	4,805,397	6,650,000	5,650,000	5,650,000
080 Out-Of State Travel	10,282	12,750	11,750	11,750
102 Contracts for program services	183	0	300	300
TOTAL	5,022,320	6,949,221	5,940,307	5,940,504
ESTIMATED SOURCE OF FUNDS FOR 21ST CENTURY GRANT				
FEDERAL FUNDS	5,022,320	6,949,221	5,940,307	5,940,504
TOTAL SOURCE OF FUNDS	5,022,320	6,949,221	5,940,307	5,940,504
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
562010 DIVISION OF INSTRUCTION
3271 HIV/HEALTH EDUCATION

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010	Personal Services-Perm. Classi	98,010	98,946	104,430	102,372
020	Current Expenses	3,760	13,480	4,000	4,200
021	Food Institutions	81	1,000	300	300
022	Rents-Leases Other Than State	0	300	100	100
024	Maint.Other Than Build.- Grnds	82	1,000	100	200
026	Organizational Dues	140	15,000	4,000	4,000
027	Transfers To DOIT	4,663	6,721	15,301	15,252
028	Transfers To General Services	4,673	5,437	4,778	4,912
029	Intra-Agency Transfers	0	0	942	943
030	Equipment New/Replacement	0	1,600	700	700
040	Indirect Costs	10,861	20,319	15,318	15,513
041	Audit Fund Set Aside	188	505	377	380
042	Additional Fringe Benefits	8,107	8,352	15,972	15,725
046	Consultants	0	5,000	2,000	2,000
049	Transfer to Other State Agencies	67	15,069	600	600
050	Personal Service-Temp/Appointe	18,073	28,661	23,868	23,868
057	Books, Periodicals, Subscriptions	0	1,200	200	200
060	Benefits	33,873	35,773	37,591	58,999
066	Employee Training	0	3,175	475	475
067	Training of Providers	0	12,050	8,000	10,250
068	Remuneration	250	8,700	700	700
069	Promotional - Marketing Expenses	0	6,560	100	100
070	In-State Travel Reimbursement	690	1,500	1,000	1,000
072	Grants-Federal	4,525	105,000	43,000	33,000
080	Out-Of State Travel	0	8,000	8,000	8,000
102	Contracts for program services	0	100,000	10,000	10,000
103	Contracts for Op Services	0	700	700	700
TOTAL		188,043	504,048	302,552	314,489

ESTIMATED SOURCE OF FUNDS FOR HIV/HEALTH EDUCATION

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
562010 DIVISION OF INSTRUCTION	(CONT)			
3271 HIV/HEALTH EDUCATION	(CONT)			
009 Agency Income	0	0	0	45,909
FEDERAL FUNDS	188,043	504,048	302,552	268,580
TOTAL SOURCE OF FUNDS	188,043	504,048	302,552	314,489
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
562010 DIVISION OF INSTRUCTION				
4112 SCHOOL BASED SERVICE LEARNING				
020 Current Expenses	1,096	2,000	1,500	1,500
021 Food Institutions	36	425	175	175
026 Organizational Dues	0	0	100	100
029 Intra-Agency Transfers	0	0	2,501	2,514
030 Equipment New/Replacement	197	466	466	466
040 Indirect Costs	590	1,455	1,073	1,091
041 Audit Fund Set Aside	75	97	104	104
049 Transfer to Other State Agencies	1,593	1,806	806	806
057 Books, Periodicals, Subscriptions	138	1,550	300	600
067 Training of Providers	8,689	10,000	10,000	10,000
070 In-State Travel Reimbursement	62	750	450	450
072 Grants-Federal	47,924	75,000	55,000	55,000
080 Out-Of State Travel	1,787	3,000	2,000	2,000
102 Contracts for program services	0	0	6,000	6,000
TOTAL	62,187	96,549	80,475	80,806

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
562010 DIVISION OF INSTRUCTION	(CONT)			
4112 SCHOOL BASED SERVICE LEARNING	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR SCHOOL BASED SERVICE LEARNING				
FEDERAL FUNDS	62,187	96,549	80,475	80,806
TOTAL SOURCE OF FUNDS	62,187	96,549	80,475	80,806
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
562010 DIVISION OF INSTRUCTION				
3273 ADVANCED PLACEMENT FEE				
041 Audit Fund Set Aside	0	22	25	25
072 Grants-Federal	20,204	21,000	25,000	25,000
TOTAL	20,204	21,022	25,025	25,025
ESTIMATED SOURCE OF FUNDS FOR ADVANCED PLACEMENT FEE				
FEDERAL FUNDS	20,204	21,022	25,025	25,025
TOTAL SOURCE OF FUNDS	20,204	21,022	25,025	25,025
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
562010 DIVISION OF INSTRUCTION
6421 NAEP STATE COORDINATOR

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	70,457	98,842	121,197	118,832
020 Current Expenses	3,596	6,650	5,150	5,150
021 Food Institutions	10	3,000	500	500
024 Maint.Other Than Build.- Grnds	0	800	200	200
026 Organizational Dues	0	700	16,500	16,500
027 Transfers To DOIT	2,331	6,721	7,651	7,626
028 Transfers To General Services	4,673	5,437	16,722	17,191
029 Intra-Agency Transfers	0	0	359	359
030 Equipment New/Replacement	54	6,007	1,507	1,507
040 Indirect Costs	6,297	12,235	15,572	15,611
041 Audit Fund Set Aside	20	220	260	270
042 Additional Fringe Benefits	4,975	8,343	14,550	14,270
057 Books, Periodicals, Subscriptions	0	300	100	100
060 Benefits	26,328	48,839	55,521	58,238
066 Employee Training	0	1,250	250	250
067 Training of Providers	0	1,250	250	250
070 In-State Travel Reimbursement	535	3,600	3,600	3,600
080 Out-Of State Travel	3,715	15,700	16,000	16,000
103 Contracts for Op Services	0	400	400	400
TOTAL	122,991	220,294	276,289	276,854
ESTIMATED SOURCE OF FUNDS FOR NAEP STATE COORDINATOR				
FEDERAL FUNDS	122,991	220,294	276,289	276,854
TOTAL SOURCE OF FUNDS	122,991	220,294	276,289	276,854
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
562010 DIVISION OF INSTRUCTION
6424 PUBLIC CHARTER SCHOOLS

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	76,682	76,413	76,804
020 Current Expenses	0	8,000	8,000	8,000
026 Organizational Dues	0	1,500	1,500	1,500
027 Transfers To DOIT	0	0	15,301	15,252
028 Transfers To General Services	0	0	4,778	4,912
029 Intra-Agency Transfers	0	0	2,500	2,500
040 Indirect Costs	0	15,489	9,400	9,700
041 Audit Fund Set Aside	0	3,196	3,196	3,196
042 Additional Fringe Benefits	0	6,363	9,200	9,300
046 Consultants	0	10,000	10,000	10,000
049 Transfer to Other State Agencies	0	1	1	1
060 Benefits	0	44,458	46,584	49,870
066 Employee Training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	0	3,000	3,000	3,000
072 Grants-Federal	0	3,000,000	2,180,000	2,600,000
080 Out-Of State Travel	0	8,500	8,500	8,500
TOTAL	0	3,178,189	2,379,373	2,803,535
ESTIMATED SOURCE OF FUNDS FOR PUBLIC CHARTER SCHOOLS				
FEDERAL FUNDS	0	3,178,189	2,379,373	2,803,535
TOTAL SOURCE OF FUNDS	0	3,178,189	2,379,373	2,803,535
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
562010 DIVISION OF INSTRUCTION
5067 ADVANCED ASSESSMENT INSTRUMENTS

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
020 Current Expenses	0	10	10	10
040 Indirect Costs	0	2,000	2,000	2,000
041 Audit Fund Set Aside	601	1,730	600	630
046 Consultants	22,775	20,603	20,603	20,603
050 Personal Service-Temp/Appointe	0	16,096	0	0
060 Benefits	0	1,232	1,232	1,232
102 Contracts for program services	579,184	0	550,000	570,000
TOTAL	602,560	41,671	574,445	594,475
ESTIMATED SOURCE OF FUNDS FOR ADVANCED ASSESSMENT FEES				
FEDERAL FUNDS	602,560	41,671	574,445	594,475
TOTAL SOURCE OF FUNDS	602,560	41,671	574,445	594,475
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
562010 DIVISION OF INSTRUCTION
6013 ROBERT C. BYRD SCHOLARSHIP

041 Audit Fund Set Aside	0	200	200	200
107 Scholarships & Grants	166,500	200,000	200,000	200,000
TOTAL	166,500	200,200	200,200	200,200
ESTIMATED SOURCE OF FUNDS FOR ROBERT C. BYRD SCHOLARSHIP				
FEDERAL FUNDS	166,500	200,200	200,200	200,200
TOTAL SOURCE OF FUNDS	166,500	200,200	200,200	200,200

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
562010 DIVISION OF INSTRUCTION	(CONT)			
6013 ROBERT C. BYRD SCHOLARSHIP	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
562010 DIVISION OF INSTRUCTION				
3279 MATH/SCIENCE PARTNERSHIPS				
010 Personal Services-Perm. Classi	77,774	80,308	86,533	85,235
020 Current Expenses	7,771	14,465	8,965	9,265
021 Food Institutions	141	2,000	400	400
024 Maint.Other Than Build.- Grnds	314	800	500	500
026 Organizational Dues	0	3,000	200	200
027 Transfers To DOIT	4,663	6,721	15,301	15,252
028 Transfers To General Services	0	0	4,778	4,912
029 Intra-Agency Transfers	0	0	2,148	2,160
030 Equipment New/Replacement	54	2,100	900	900
040 Indirect Costs	6,893	7,582	11,500	11,800
041 Audit Fund Set Aside	1,388	1,476	1,604	1,607
042 Additional Fringe Benefits	5,491	6,778	10,390	10,240
049 Transfer to Other State Agencies	1,471	1,528	1,528	1,528
057 Books, Periodicals, Subscriptions	0	1,500	200	200
060 Benefits	35,688	37,535	41,631	43,904
066 Employee Training	1,597	2,000	1,500	1,500
067 Training of Providers	1,692	3,700	2,400	2,400
070 In-State Travel Reimbursement	863	3,600	1,300	1,300
072 Grants-Federal	322,907	500,000	350,000	350,000
080 Out-Of State Travel	2,529	7,000	3,000	3,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
562010 DIVISION OF INSTRUCTION	(CONT)			
3279 MATH/SCIENCE PARTNERSHIPS	(CONT)			
102 Contracts for program services	731,141	900,000	750,000	750,000
103 Contracts for Op Services	0	400	100	100
TOTAL	1,202,377	1,582,493	1,294,878	1,296,403
ESTIMATED SOURCE OF FUNDS FOR MATH/SCIENCE PARTNERSHIPS				
FEDERAL FUNDS	1,202,377	1,582,493	1,294,878	1,296,403
TOTAL SOURCE OF FUNDS	1,202,377	1,582,493	1,294,878	1,296,403
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
ACTIVITY TOTALS				
GRT562010 DIVISION OF INSTRUCTION				
EXPENSE TOTAL	14,521,260	21,196,019	19,406,086	19,784,263
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	10,348,233	17,330,154	15,563,054	15,976,559
GENERAL FUND	4,173,027	3,865,865	3,843,032	3,761,795
OTHER FUNDS	0	0	0	45,909
TOTAL	14,521,260	21,196,019	19,406,086	19,784,263
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	33	33	29	29
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	34	34	30	30

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
562510 SPECIAL EDUCATION
4110 SPECIAL EDUCATION-ELEM/SEC

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	482,039	598,975	609,546	598,837
018 Overtime	124	5,308	2,308	2,308
020 Current Expenses	79,965	97,000	87,000	87,000
022 Rents-Leases Other Than State	16,500	18,800	18,800	18,800
026 Organizational Dues	7,245	12,000	12,000	12,000
027 Transfers To DOIT	117,175	125,924	99,653	99,335
028 Transfers To General Services	30,374	35,341	38,151	39,221
029 Intra-Agency Transfers	0	0	69,307	68,571
030 Equipment New/Replacement	6,306	16,103	16,103	16,103
040 Indirect Costs	57,119	117,295	244,905	245,705
041 Audit Fund Set Aside	46,928	63,195	63,520	63,520
042 Additional Fringe Benefits	34,527	46,885	73,783	72,458
046 Consultants	40,989	100,000	100,000	100,000
049 Transfer to Other State Agencies	21,722	74,314	0	0
050 Personal Service-Temp/Appointe	12,143	75,000	83,044	86,560
059 Temp Full Time	0	1	1	1
060 Benefits	259,040	355,472	348,352	368,875
066 Employee Training	900	15,000	3,000	3,000
067 Training of Providers	0	2	2	2
070 In-State Travel Reimbursement	5,222	21,500	11,500	11,500
072 Grants-Federal	41,719,652	59,000,000	47,000,000	48,000,000
080 Out-Of State Travel	12,496	24,000	34,000	34,000
102 Contracts for program services	667,078	2,513,000	3,513,000	3,513,000
230 Interpreter Services	0	25,000	25,000	25,000
TOTAL	43,617,544	63,340,115	52,452,975	53,465,796

ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION-ELEM/SEC				
FEDERAL FUNDS	43,617,544	63,340,115	52,452,975	53,465,796
TOTAL SOURCE OF FUNDS	43,617,544	63,340,115	52,452,975	53,465,796

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
562510 SPECIAL EDUCATION	(CONT)			
4110 SPECIAL EDUCATION-ELEM/SEC	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
562510 SPECIAL EDUCATION				
2184 SPECIAL EDUCATION-PRESCHOOL				
010 Personal Services-Perm. Classi	101,458	102,254	106,658	104,140
020 Current Expenses	444	9,000	2,000	2,000
027 Transfers To DOIT	4,663	6,721	15,301	15,252
028 Transfers To General Services	4,673	5,437	4,778	4,912
029 Intra-Agency Transfers	0	0	19,052	19,167
040 Indirect Costs	8,935	15,324	20,155	20,204
041 Audit Fund Set Aside	1,403	2,750	2,760	2,760
042 Additional Fringe Benefits	7,163	8,631	12,799	12,497
046 Consultants	0	5,000	2,000	2,000
049 Transfer to Other State Agencies	14,072	21,536	1	1
060 Benefits	47,059	51,736	53,856	56,671
066 Employee Training	0	1,000	600	600
070 In-State Travel Reimbursement	0	5,000	2,000	2,000
072 Grants-Federal	1,415,994	2,382,542	1,582,542	1,682,542
080 Out-Of State Travel	0	1,500	1,500	1,500
102 Contracts for program services	70,194	131,162	91,162	91,162
TOTAL	1,676,058	2,749,593	1,917,164	2,017,408
ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION-PRESCHOOL				
FEDERAL FUNDS	1,676,058	2,749,593	1,917,164	2,017,408

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
562510 SPECIAL EDUCATION	(CONT)			
2184 SPECIAL EDUCATION-PRESCHOOL	(CONT)			
TOTAL SOURCE OF FUNDS	1,676,058	2,749,593	1,917,164	2,017,408
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
562510 SPECIAL EDUCATION				
4107 STATE IMPROVE PLAN/GRANT				
010 Personal Services-Perm. Classi	102,222	143,401	181,244	181,072
020 Current Expenses	5,783	44,001	6,001	6,001
027 Transfers To DOIT	2,331	10,081	22,952	22,878
028 Transfers To General Services	7,010	8,156	7,167	7,368
029 Intra-Agency Transfers	0	0	11,302	11,302
030 Equipment New/Replacement	0	2,595	1,595	1,595
040 Indirect Costs	11,270	26,605	44,143	46,053
041 Audit Fund Set Aside	836	1,555	2,000	2,000
042 Additional Fringe Benefits	7,217	12,104	16,423	16,384
046 Consultants	2,414	50,000	50,000	50,000
049 Transfer to Other State Agencies	1,699	2,084	1	1
059 Temp Full Time	0	1	1	1
060 Benefits	65,768	104,906	108,854	116,186
066 Employee Training	0	4,000	1,000	1,000
070 In-State Travel Reimbursement	0	2,500	2,000	2,000
072 Grants-Federal	279,126	750,000	450,000	450,000
080 Out-Of State Travel	795	3,000	3,000	3,000
102 Contracts for program services	334,863	400,000	400,000	400,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
562510 SPECIAL EDUCATION	(CONT)			
4107 STATE IMPROVE PLAN/GRANT	(CONT)			
TOTAL	821,334	1,564,989	1,307,683	1,316,841
ESTIMATED SOURCE OF FUNDS FOR STATE IMPROVE PLAN/GRANT				
FEDERAL FUNDS	821,334	1,564,989	1,307,683	1,316,841
TOTAL SOURCE OF FUNDS	821,334	1,564,989	1,307,683	1,316,841
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	4	4
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
562510 SPECIAL EDUCATION				
4108 STATE DROPOUT GRANT				
020 Current Expenses	168	2,000	500	500
029 Intra-Agency Transfers	0	0	3,000	3,000
040 Indirect Costs	2,950	6,165	7,891	7,891
041 Audit Fund Set Aside	535	741	751	751
042 Additional Fringe Benefits	2,734	3,216	4,572	4,572
059 Temp Full Time	38,730	38,108	38,108	38,108
060 Benefits	12,922	22,183	22,183	22,183
070 In-State Travel Reimbursement	76	4,000	2,000	2,000
072 Grants-Federal	393,350	604,395	454,395	454,395
080 Out-Of State Travel	0	12,000	2,000	2,000
102 Contracts for program services	5,702	50,000	10,000	10,000
TOTAL	457,167	742,808	545,400	545,400
ESTIMATED SOURCE OF FUNDS FOR STATE DROPOUT GRANT				
FEDERAL FUNDS	457,167	742,808	545,400	545,400

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
562510 SPECIAL EDUCATION	(CONT)			
4108 STATE DROPOUT GRANT	(CONT)			
TOTAL SOURCE OF FUNDS	457,167	742,808	545,400	545,400
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
GRT562510 SPECIAL EDUCATION				
EXPENSE TOTAL	46,572,103	68,397,505	56,223,222	57,345,445
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	46,572,103	68,397,505	56,223,222	57,345,445
TOTAL	46,572,103	68,397,505	56,223,222	57,345,445
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	19	19
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	19	19
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
563010 INTEGRATED PROGRAMS				
3261 COMPENSATORY EDUCATION/ TITLE I				
010 Personal Services-Perm. Classi	345,220	355,736	356,077	347,305
020 Current Expenses	12,391	30,000	14,100	15,100
021 Food Institutions	1,356	3,000	1,000	2,000
024 Maint.Other Than Build.- Grnds	359	2,500	600	600
026 Organizational Dues	90	500	300	300
027 Transfers To DOIT	13,988	20,163	45,903	45,757
028 Transfers To General Services	14,019	16,311	14,333	14,736

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
563010 INTEGRATED PROGRAMS	(CONT)			
3261 COMPENSATORY EDUCATION/ TITLE I	(CONT)			
029 Intra-Agency Transfers	0	0	57,681	58,021
030 Equipment New/Replacement	1,791	5,004	3,504	3,504
040 Indirect Costs	32,420	58,264	41,000	41,200
041 Audit Fund Set Aside	39,831	51,486	48,700	48,700
042 Additional Fringe Benefits	24,373	30,024	43,000	42,000
046 Consultants	900	5,000	5,000	5,000
049 Transfer to Other State Agencies	474,500	727,448	520,000	560,000
050 Personal Service-Temp/Appointe	0	34,896	0	0
057 Books, Periodicals, Subscriptions	789	2,000	1,000	1,000
060 Benefits	166,245	177,194	181,337	190,727
066 Employee Training	0	2,000	500	500
067 Training of Providers	1,620	5,000	2,000	2,000
070 In-State Travel Reimbursement	5,552	10,000	10,000	10,000
072 Grants-Federal	37,502,682	50,000,000	40,000,000	40,000,000
080 Out-Of State Travel	9,826	15,000	15,000	15,000
102 Contracts for program services	4,535	6,500	5,000	5,000
TOTAL	38,652,487	51,558,026	41,366,035	41,408,450
ESTIMATED SOURCE OF FUNDS FOR COMPENSATORY EDUCATION/ TITLE I				
FEDERAL FUNDS	38,652,487	51,558,026	41,366,035	41,408,450
TOTAL SOURCE OF FUNDS	38,652,487	51,558,026	41,366,035	41,408,450
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
563010 INTEGRATED PROGRAMS
2183 TITLE II PROF DEVELOP

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi		202,868	266,097	264,576	263,708
020 Current Expenses		10,566	15,000	12,000	12,000
021 Food Institutions		242	2,000	1,000	1,000
024 Maint.Other Than Build.- Grnds		89	100	100	100
026 Organizational Dues		599	1,000	800	800
027 Transfers To DOIT		9,325	16,802	38,253	38,131
028 Transfers To General Services		11,682	13,593	11,944	12,280
029 Intra-Agency Transfers		0	0	49,816	50,102
030 Equipment New/Replacement		3,555	2,984	2,984	2,984
040 Indirect Costs		19,585	45,986	31,100	31,700
041 Audit Fund Set Aside		16,679	18,130	17,200	17,200
042 Additional Fringe Benefits		14,322	22,459	31,900	31,800
046 Consultants		2,900	7,000	100	100
049 Transfer to Other State Agencies		34,891	40,640	1,000	1,000
057 Books, Periodicals, Subscriptions		0	1,000	200	200
060 Benefits		96,508	159,655	134,922	143,099
066 Employee Training		55	4,000	1,000	1,000
067 Training of Providers		2,750	3,000	3,400	3,400
070 In-State Travel Reimbursement		3,458	6,000	4,500	4,500
072 Grants-Federal		13,700,225	16,780,000	14,380,000	14,380,000
080 Out-Of State Travel		10,225	17,000	15,000	15,000
082 Grants-Education	*	8,661	600,000	400,000	400,000
102 Contracts for program services		37,341	106,500	95,000	95,000
TOTAL		14,186,526	18,128,946	15,496,795	15,505,104
ESTIMATED SOURCE OF FUNDS FOR	TITLE II PROF DEVELOP				
FEDERAL FUNDS		14,186,526	18,128,946	15,496,795	15,505,104
TOTAL SOURCE OF FUNDS		14,186,526	18,128,946	15,496,795	15,505,104

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
563010 INTEGRATED PROGRAMS	(CONT)			
2183 TITLE II PROF DEVELOP	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

CLASS NOTES

082 FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 23013.

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
563010 INTEGRATED PROGRAMS
3274 READING EXCELLENCE ACT

010	Personal Services-Perm. Classi	50,154	126,574	100,346	101,004
020	Current Expenses	869	20,000	2,000	2,000
021	Food Institutions	111	7,000	500	500
024	Maint.Other Than Build.- Grnds	0	2,500	1,000	1,000
026	Organizational Dues	0	1,000	500	500
027	Transfers To DOIT	0	3,361	0	0
028	Transfers To General Services	616	2,719	4,778	4,912
029	Intra-Agency Transfers	0	0	211	211
030	Equipment New/Replacement	1,000	5,004	1,000	1,000
038	Technology - Software	0	5,000	500	500
040	Indirect Costs	281	29,886	13,500	14,000
041	Audit Fund Set Aside	1,076	5,173	3,000	3,000
042	Additional Fringe Benefits	3,540	10,683	12,200	12,400
046	Consultants	37,655	300,000	100	100
049	Transfer to Other State Agencies	0	2,640	640	640
050	Personal Service-Temp/Appointe	0	10,000	10,000	10,000
057	Books, Periodicals, Subscriptions	0	2,000	2,000	2,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
563010 INTEGRATED PROGRAMS	(CONT)			
3274 READING EXCELLENCE ACT	(CONT)			
060 Benefits	15,574	60,343	51,362	54,689
066 Employee Training	0	5,500	500	500
067 Training of Providers	835	8,500	1,500	1,500
070 In-State Travel Reimbursement	2,344	9,000	3,900	3,900
072 Grants-Federal	941,068	4,260,000	1,260,000	1,260,000
080 Out-Of State Travel	20	8,000	3,000	3,000
102 Contracts for program services	17,192	206,500	40,000	40,000
103 Contracts for Op Services	0	2,000	2,000	2,000
TOTAL	1,072,335	5,093,383	1,514,537	1,519,356
ESTIMATED SOURCE OF FUNDS FOR READING EXCELLENCE ACT				
FEDERAL FUNDS	1,072,335	5,093,383	1,514,537	1,519,356
TOTAL SOURCE OF FUNDS	1,072,335	5,093,383	1,514,537	1,519,356
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
563010 INTEGRATED PROGRAMS				
3278 RURAL AND LOW INCOME SCHOOLS				
029 Intra-Agency Transfers	0	0	1,500	1,500
041 Audit Fund Set Aside	856	856	1,020	1,020
072 Grants-Federal	799,275	855,567	1,000,000	1,000,000
TOTAL	800,131	856,423	1,002,520	1,002,520
ESTIMATED SOURCE OF FUNDS FOR RURAL AND LOW INCOME SCHOOLS				
FEDERAL FUNDS	800,131	856,423	1,002,520	1,002,520

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
563010 INTEGRATED PROGRAMS	(CONT)			
3278 RURAL AND LOW INCOME SCHOOLS	(CONT)			
TOTAL SOURCE OF FUNDS	800,131	856,423	1,002,520	1,002,520
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
563010 INTEGRATED PROGRAMS				
6101 TITLE II D				
010 Personal Services-Perm. Classi	61,027	66,308	68,846	66,608
020 Current Expenses	925	3,500	3,500	3,500
021 Food Institutions	500	500	500	500
024 Maint.Other Than Build.- Grnds	89	100	100	100
026 Organizational Dues	0	4,500	4,500	4,500
027 Transfers To DOIT	2,331	3,361	7,651	7,626
028 Transfers To General Services	2,337	2,719	2,389	2,456
029 Intra-Agency Transfers	0	0	4,477	4,504
030 Equipment New/Replacement	0	3,200	500	500
038 Technology - Software	0	400	400	400
040 Indirect Costs	5,540	10,441	8,600	8,600
041 Audit Fund Set Aside	980	3,368	1,800	2,400
042 Additional Fringe Benefits	4,308	5,597	8,500	8,200
049 Transfer to Other State Agencies	9,772	17,367	2,367	2,367
057 Books, Periodicals, Subscriptions	0	500	500	500
060 Benefits	30,954	37,100	39,422	41,528
066 Employee Training	0	1,400	1,400	1,400
067 Training of Providers	0	100	100	100

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
563010 INTEGRATED PROGRAMS	(CONT)			
6101 TITLE II D	(CONT)			
070 In-State Travel Reimbursement	48	2,000	2,000	2,000
072 Grants-Federal	1,168,066	3,200,000	400,000	1,000,000
080 Out-Of State Travel	70	5,000	5,000	5,000
TOTAL	1,286,947	3,367,461	562,552	1,162,789
ESTIMATED SOURCE OF FUNDS FOR TITLE II D				
FEDERAL FUNDS	1,286,947	3,367,461	562,552	1,162,789
TOTAL SOURCE OF FUNDS	1,286,947	3,367,461	562,552	1,162,789
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
563010 INTEGRATED PROGRAMS				
3266 MIGRANT EDUCATION				
010 Personal Services-Perm. Classi	99,910	97,228	109,558	107,577
020 Current Expenses	3,883	3,600	4,000	4,000
024 Maint.Other Than Build.- Grnds	2,085	5,000	2,500	2,500
026 Organizational Dues	0	200	200	200
027 Transfers To DOIT	4,663	6,721	15,301	15,252
028 Transfers To General Services	4,673	5,437	4,778	4,912
029 Intra-Agency Transfers	0	0	1,250	1,250
030 Equipment New/Replacement	0	1,900	1,400	1,400
040 Indirect Costs	9,252	18,305	15,750	15,950
041 Audit Fund Set Aside	246	353	390	390
042 Additional Fringe Benefits	7,054	8,207	13,300	13,100

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
563010 INTEGRATED PROGRAMS	(CONT)			
3266 MIGRANT EDUCATION	(CONT)			
046 Consultants	2,830	20,000	5,000	5,000
050 Personal Service-Temp/Appointe	0	28,123	24,918	24,918
057 Books, Periodicals, Subscriptions	0	5,000	2,000	2,000
060 Benefits	53,489	60,014	65,121	68,880
066 Employee Training	0	4,750	1,750	1,750
067 Training of Providers	60	2,000	1,100	1,100
070 In-State Travel Reimbursement	4,616	5,000	5,100	5,100
080 Out-Of State Travel	1,024	5,000	2,000	2,000
082 Grants-Education *	24,800	50,000	40,000	40,000
102 Contracts for program services	3,056	25,000	25,000	25,000
103 Contracts for Op Services	0	500	500	500
TOTAL	221,641	352,338	340,916	342,779
ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION				
FEDERAL FUNDS	221,641	352,338	340,916	342,779
TOTAL SOURCE OF FUNDS	221,641	352,338	340,916	342,779
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

CLASS NOTES

082 FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 23013.

06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
563010 INTEGRATED PROGRAMS				
3268 MIGRANT EDUCATION CONSORTIUM				
020 Current Expenses	677	7,500	4,500	4,500

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
563010 INTEGRATED PROGRAMS	(CONT)			
3268 MIGRANT EDUCATION CONSORTIUM	(CONT)			
021 Food Institutions	0	500	500	500
026 Organizational Dues	0	65,000	500	500
030 Equipment New/Replacement	0	20,900	1,900	1,900
040 Indirect Costs	55	8,280	5,000	5,000
041 Audit Fund Set Aside	79	247	247	247
046 Consultants	1,107	35,000	5,000	5,000
057 Books, Periodicals, Subscriptions	0	10,000	10,000	10,000
066 Employee Training	0	5,000	5,000	5,000
067 Training of Providers	0	5,000	5,000	5,000
070 In-State Travel Reimbursement	545	5,000	5,000	5,000
080 Out-Of State Travel	275	5,000	5,000	5,000
082 Grants-Education	76,000	80,000	85,000	87,000
102 Contracts for program services	0	0	20,000	20,000
103 Contracts for Op Services	0	500	500	500
TOTAL	78,738	247,927	153,147	155,147
ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION CONSORTIUM				
FEDERAL FUNDS	78,738	247,927	153,147	155,147
TOTAL SOURCE OF FUNDS	78,738	247,927	153,147	155,147
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
563010 INTEGRATED PROGRAMS
3095 DRUG FREE SCHOOLS

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
563010 INTEGRATED PROGRAMS	(CONT)			
3095 DRUG FREE SCHOOLS	(CONT)			
010 Personal Services-Perm. Classi	63,660	83,512	100,923	97,615
020 Current Expenses	4,299	8,000	3,000	3,000
021 Food Institutions	54	2,000	100	100
024 Maint.Other Than Build.- Grnds	0	100	10	10
026 Organizational Dues	0	1,000	100	100
027 Transfers To DOIT	4,663	6,721	5,301	5,252
028 Transfers To General Services	4,673	5,437	4,778	4,912
029 Intra-Agency Transfers	0	0	30,214	30,397
030 Equipment New/Replacement	732	3,200	200	200
040 Indirect Costs	6,838	15,304	13,000	12,900
041 Audit Fund Set Aside	1,515	1,471	1,200	1,200
042 Additional Fringe Benefits	4,582	7,048	12,400	12,000
046 Consultants	7,700	5,000	100	100
049 Transfer to Other State Agencies	22,278	25,912	3,912	3,912
050 Personal Service-Temp/Appointe	0	1,062	0	0
057 Books, Periodicals, Subscriptions	0	1,200	100	100
060 Benefits	39,031	55,231	53,284	55,988
066 Employee Training	0	2,500	100	100
067 Training of Providers	4,181	10,000	4,000	4,000
070 In-State Travel Reimbursement	1,070	2,500	1,200	1,200
072 Grants-Federal	1,176,031	1,223,971	700,000	700,000
080 Out-Of State Travel	413	4,500	2,500	2,500
102 Contracts for program services	4,625	0	500	500
103 Contracts for Op Services	0	5,000	1,000	1,000
TOTAL	1,346,345	1,470,669	937,922	937,086
ESTIMATED SOURCE OF FUNDS FOR DRUG FREE SCHOOLS				
FEDERAL FUNDS	1,346,345	1,470,669	937,922	937,086
TOTAL SOURCE OF FUNDS	1,346,345	1,470,669	937,922	937,086

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
563010 INTEGRATED PROGRAMS	(CONT)			
3095 DRUG FREE SCHOOLS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
563010 INTEGRATED PROGRAMS				
3265 INNOVATIVE INSTRUCTION - FED				
049 Transfer to Other State Agencies	0	1	1	1
072 Grants-Federal	189,522	0	52,000	292,000
TOTAL	189,522	1	52,001	292,001
ESTIMATED SOURCE OF FUNDS FOR INNOVATIVE INSTRUCTION - FED				
FEDERAL FUNDS	189,522	1	52,001	292,001
TOTAL SOURCE OF FUNDS	189,522	1	52,001	292,001
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
563010 INTEGRATED PROGRAMS				
3270 HOMELESS EDUCATION				
020 Current Expenses	1,227	10,500	5,000	5,000
021 Food Institutions	78	1,000	800	800

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
563010 INTEGRATED PROGRAMS	(CONT)			
3270 HOMELESS EDUCATION	(CONT)			
026 Organizational Dues	0	200	200	200
029 Intra-Agency Transfers	0	0	1,319	1,319
038 Technology - Software	0	200	200	200
040 Indirect Costs	321	2,151	1,600	1,600
041 Audit Fund Set Aside	148	186	210	220
046 Consultants	2,400	2,500	2,500	2,500
057 Books, Periodicals, Subscriptions	0	200	200	200
066 Employee Training	100	3,000	3,000	3,000
067 Training of Providers	1,349	4,000	4,100	4,100
070 In-State Travel Reimbursement	425	1,000	2,100	2,100
072 Grants-Federal	138,312	153,000	173,000	178,000
080 Out-Of State Travel	2,765	5,000	5,100	5,100
103 Contracts for Op Services	0	150	150	150
TOTAL	147,125	183,087	199,479	204,489
ESTIMATED SOURCE OF FUNDS FOR HOMELESS EDUCATION				
FEDERAL FUNDS	147,125	183,087	199,479	204,489
TOTAL SOURCE OF FUNDS	147,125	183,087	199,479	204,489
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
563010 INTEGRATED PROGRAMS				
3267 EVEN START				
020 Current Expenses	0	5,000	1,000	2,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
563010 INTEGRATED PROGRAMS	(CONT)			
3267 EVEN START	(CONT)			
021 Food Institutions	0	700	500	500
029 Intra-Agency Transfers	0	0	861	866
040 Indirect Costs	0	1,096	492	492
041 Audit Fund Set Aside	355	632	350	350
046 Consultants	0	5,000	500	500
049 Transfer to Other State Agencies	637	1,112	112	112
070 In-State Travel Reimbursement	0	5,000	2,000	2,000
072 Grants-Federal	309,478	600,000	320,000	320,000
080 Out-Of State Travel	0	3,000	1,500	1,500
082 Grants-Education *	0	10,000	10,000	10,000
102 Contracts for program services	0	0	5,000	5,000
TOTAL	310,470	631,540	342,315	343,320
ESTIMATED SOURCE OF FUNDS FOR EVEN START				
FEDERAL FUNDS	310,470	631,540	342,315	343,320
TOTAL SOURCE OF FUNDS	310,470	631,540	342,315	343,320
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

082 FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 23013.

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
563010 INTEGRATED PROGRAMS
6114 BILINGUAL EDUCATION

010 Personal Services-Perm. Classi	91,388	91,618	97,865	95,277

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
563010 INTEGRATED PROGRAMS	(CONT)			
6114 BILINGUAL EDUCATION	(CONT)			
020 Current Expenses	2,020	7,000	2,500	2,500
021 Food Institutions	696	900	900	900
024 Maint.Other Than Build.- Grnds	0	500	500	500
026 Organizational Dues	0	5,000	100	100
027 Transfers To DOIT	4,663	6,721	15,301	15,252
028 Transfers To General Services	4,673	5,437	4,778	4,912
029 Intra-Agency Transfers	0	0	2,973	2,989
030 Equipment New/Replacement	260	1,600	1,500	1,500
038 Technology - Software	5,400	20,000	500	500
040 Indirect Costs	8,889	19,057	12,744	12,765
041 Audit Fund Set Aside	771	1,268	1,137	1,137
042 Additional Fringe Benefits	6,452	7,733	11,744	11,434
046 Consultants	2,806	5,000	8,000	8,000
049 Transfer to Other State Agencies	1,965	3,404	404	404
057 Books, Periodicals, Subscriptions	0	3,000	1,500	1,500
060 Benefits	43,123	69,649	50,865	53,549
066 Employee Training	0	9,000	1,000	1,000
067 Training of Providers	0	0	12,000	12,000
070 In-State Travel Reimbursement	808	5,000	3,000	3,000
072 Grants-Federal	378,254	863,328	713,328	713,328
080 Out-Of State Travel	5,399	10,000	10,000	10,000
102 Contracts for program services	0	131,500	31,500	31,500
103 Contracts for Op Services	0	1,500	1,500	1,500
TOTAL	557,567	1,268,215	985,639	985,547
ESTIMATED SOURCE OF FUNDS FOR BILINGUAL EDUCATION				
FEDERAL FUNDS	557,567	1,268,215	985,639	985,547
TOTAL SOURCE OF FUNDS	557,567	1,268,215	985,639	985,547

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
563010 INTEGRATED PROGRAMS	(CONT)			
6114 BILINGUAL EDUCATION	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
563010 INTEGRATED PROGRAMS				
6108 E-LEARNING FOR EDUCATORS				
010 Personal Services-Perm. Classi	60,365	60,567	62,896	60,567
020 Current Expenses	1,985	3,000	8,500	8,500
021 Food Institutions	125	500	1,000	1,000
024 Maint.Other Than Build.- Grnds	0	500	1,000	1,000
026 Organizational Dues	950	5,000	10,000	10,000
027 Transfers To DOIT	2,331	3,361	7,651	7,626
028 Transfers To General Services	2,337	2,719	2,389	2,456
029 Intra-Agency Transfers	0	0	548	548
030 Equipment New/Replacement	2,529	5,100	5,100	5,100
038 Technology - Software	27	500	5,000	5,000
040 Indirect Costs	4,852	10,432	8,900	8,700
042 Additional Fringe Benefits	4,262	5,112	7,700	7,500
057 Books, Periodicals, Subscriptions	0	500	500	500
060 Benefits	18,396	20,095	20,631	21,025
066 Employee Training	0	6,000	500	500
067 Training of Providers	0	100	100	100
068 Remuneration	9,985	10,000	20,000	20,000
070 In-State Travel Reimbursement	987	2,700	5,000	5,000
073 Grants-Non Federal	20,481	100,000	106,500	106,500
080 Out-Of State Travel	5,275	12,000	15,200	15,200

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
563010 INTEGRATED PROGRAMS	(CONT)			
6108 E-LEARNING FOR EDUCATORS	(CONT)			
TOTAL	134,887	248,186	289,115	286,822
ESTIMATED SOURCE OF FUNDS FOR E-LEARNING FOR EDUCATORS				
009 Agency Income	134,887	248,186	289,115	286,822
TOTAL SOURCE OF FUNDS	134,887	248,186	289,115	286,822
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
563010 INTEGRATED PROGRAMS				
1131 SCHOOL IMPROVEMENT GRANT				
010 Personal Services-Perm. Classi	56,703	50,419	65,610	63,289
020 Current Expenses	372	5,100	5,200	5,200
021 Food Institutions	305	2,000	2,000	2,000
027 Transfers To DOIT	0	0	7,651	7,626
029 Intra-Agency Transfers	0	0	3,000	3,000
030 Equipment New/Replacement	0	2,880	2,880	2,880
038 Technology - Software	0	3,000	3,000	3,000
040 Indirect Costs	5,542	9,074	8,385	8,390
041 Audit Fund Set Aside	964	2,500	4,161	4,161
042 Additional Fringe Benefits	4,003	4,297	7,874	7,595
046 Consultants	184	5,000	500	500
057 Books, Periodicals, Subscriptions	0	1,000	1,000	1,000
060 Benefits	32,958	24,617	40,752	43,040
066 Employee Training	0	1,000	1,000	1,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
563010 INTEGRATED PROGRAMS	(CONT)			
1131 SCHOOL IMPROVEMENT GRANT	(CONT)			
067 Training of Providers	0	3,000	3,000	3,000
070 In-State Travel Reimbursement	0	3,120	6,000	6,000
072 Grants-Federal	865,642	2,375,000	3,900,000	3,900,000
080 Out-Of State Travel	0	3,000	6,000	6,000
102 Contracts for program services	0	0	100,000	100,000
TOTAL	966,673	2,495,007	4,168,013	4,167,681
ESTIMATED SOURCE OF FUNDS FOR SCHOOL IMPROVEMENT GRANT				
FEDERAL FUNDS	966,673	2,495,007	4,168,013	4,167,681
TOTAL SOURCE OF FUNDS	966,673	2,495,007	4,168,013	4,167,681
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
ACTIVITY TOTALS				
GRT563010 INTEGRATED PROGRAMS				
EXPENSE TOTAL	59,951,394	85,901,209	67,410,986	68,313,091
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	59,816,507	85,653,023	67,121,871	68,026,269
OTHER FUNDS	134,887	248,186	289,115	286,822
TOTAL	59,951,394	85,901,209	67,410,986	68,313,091
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	22	22
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	22	22	22	22

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
563510 PROGRAM SUPPORT
4000 PROGRAM SUPPORT- STATE

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi		667,799	622,116	662,256	642,979
011 Personal Services-Unclassified		92,106	92,406	95,890	92,406
020 Current Expenses		29,534	45,119	30,000	30,000
021 Food Institutions		246	500	250	250
026 Organizational Dues		0	2,652	0	0
030 Equipment New/Replacement		0	2,698	1,000	1,000
038 Technology - Software		0	1,000	0	0
046 Consultants		10,000	15,000	10,000	10,000
060 Benefits		297,614	294,030	309,552	322,836
067 Training of Providers		0	9,500	0	0
070 In-State Travel Reimbursement		3,058	11,000	4,000	4,000
080 Out-Of State Travel		0	11,814	0	0
102 Contracts for program services		0	32,500	0	0
602 State Fund Non-Match		78,328	85,668	81,385	71,385
614 Data / Info Processing	*	0	25,246	0	0
TOTAL		1,178,685	1,251,249	1,194,333	1,174,856
ESTIMATED SOURCE OF FUNDS FOR	PROGRAM SUPPORT- STATE				
GENERAL FUND		1,178,685	1,251,249	1,194,333	1,174,856
TOTAL SOURCE OF FUNDS		1,178,685	1,251,249	1,194,333	1,174,856
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		14	14	11	11
UNCLASSIFIED POSITIONS		1	1	1	1
TOTAL NUMBER OF POSITIONS		15	15	12	12

CLASS NOTES

614 F. This appropriation shall not lapse until June 30, 2013

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
563510 PROGRAM SUPPORT
6145 COMMON CORE DATA SURVEY

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
018 Overtime	0	5,852	5,852	5,852
020 Current Expenses	200	3,859	2,009	2,000
021 Food Institutions	18	1,050	1,050	1,050
026 Organizational Dues	0	11,025	5,000	5,000
030 Equipment New/Replacement	0	4,397	10,000	10,000
040 Indirect Costs	180	6,508	8,118	8,118
041 Audit Fund Set Aside	8	241	241	241
042 Additional Fringe Benefits	0	494	702	702
046 Consultants	0	55,125	25,000	25,000
050 Personal Service-Temp/Appointe	0	19,896	19,896	19,896
057 Books, Periodicals, Subscriptions	0	10,000	4,000	4,000
060 Benefits	0	2,679	0	0
070 In-State Travel Reimbursement	90	3,308	3,308	3,308
072 Grants-Federal	0	95,000	95,000	95,000
080 Out-Of State Travel	3,021	19,845	19,845	19,845
TOTAL	3,517	239,279	200,021	200,012
ESTIMATED SOURCE OF FUNDS FOR COMMON CORE DATA SURVEY				
FEDERAL FUNDS	3,517	239,279	200,021	200,012
TOTAL SOURCE OF FUNDS	3,517	239,279	200,021	200,012
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
563510 PROGRAM SUPPORT
6156 LONGITUDINAL DATA GRANT

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	153,227	140,942	207,314	201,397
018 Overtime	88	4,246	4,246	4,246
020 Current Expenses	3,990	8,752	8,752	8,752
021 Food Institutions	299	1,050	300	300
024 Maint.Other Than Build.- Grnds	0	22,500	0	0
026 Organizational Dues	0	4,000	0	0
027 Transfers To DOIT	91,541	105,358	15,301	15,252
028 Transfers To General Services	7,009	8,156	2,389	2,456
030 Equipment New/Replacement	2,295	5,000	5,000	5,000
037 Technology - Hardware	72,804	50,000	25,000	25,000
038 Technology - Software	24,925	50,000	25,000	25,000
040 Indirect Costs	18,398	12,416	12,000	12,000
041 Audit Fund Set Aside	1,247	1,256	1,250	1,250
042 Additional Fringe Benefits	13,527	11,896	19,328	18,823
046 Consultants	190,465	400,000	25,000	25,000
049 Transfer to Other State Agencies	267	278	278	278
050 Personal Service-Temp/Appointe	0	738	738	738
057 Books, Periodicals, Subscriptions	0	500	200	200
059 Temp Full Time	38,272	39,390	50,914	53,460
060 Benefits	89,422	97,400	109,644	115,282
067 Training of Providers	0	10,000	500	500
070 In-State Travel Reimbursement	595	4,000	600	600
072 Grants-Federal	37,335	100,000	0	0
080 Out-Of State Travel	9,309	16,500	16,500	16,500
102 Contracts for program services	602,157	800,000	25,000	25,000
TOTAL	1,357,172	1,894,378	555,254	557,034
ESTIMATED SOURCE OF FUNDS FOR LONGITUDINAL DATA GRANT				
FEDERAL FUNDS	1,357,172	1,894,378	555,254	557,034
TOTAL SOURCE OF FUNDS	1,357,172	1,894,378	555,254	557,034

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
563510 PROGRAM SUPPORT	(CONT)			
6156 LONGITUDINAL DATA GRANT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	3	3
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
563510 PROGRAM SUPPORT				
6050 NH BUILDING AUTHORITY				
020 Current Expenses	13	1,000	950	950
067 Training of Providers	0	896	851	851
070 In-State Travel Reimbursement	373	1,000	950	950
TOTAL	386	2,896	2,751	2,751
ESTIMATED SOURCE OF FUNDS FOR NH BUILDING AUTHORITY				
003 Revolving Funds *	386	2,896	2,751	2,751
TOTAL SOURCE OF FUNDS	386	2,896	2,751	2,751
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

003 THE INCOME RECEIVED IN N.H. BUILDING AUTHORITY SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR STATE GUARANTEES WITH RESPECT TO BORROWINGS AUTHORIZED BY SUCH DISTRICTS FOR SCHOOL PROJECTS OF NOT LESS THAN $100,000 INVOLVING THE CONSTRUCTION, ENLARGEMENT OR ALTERATION OF SCHOOL BUILDINGS. RSA 195-C:1.

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
563510 PROGRAM SUPPORT				
2168 TEACHERS COMPETENCE FUND				
030 Equipment New/Replacement	0	0	10,000	10,000
046 Consultants	2,400	6,000	30,000	30,000
080 Out-Of State Travel	0	0	5,000	5,000
107 Scholarships & Grants *	0	10,000	30,000	30,000
TOTAL	2,400	16,000	75,000	75,000
ESTIMATED SOURCE OF FUNDS FOR TEACHERS COMPETENCE FUND				
003 Revolving Funds	2,400	16,000	75,000	75,000
TOTAL SOURCE OF FUNDS	2,400	16,000	75,000	75,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

107 FOR THE BIENNIUM ENDING JUNE 30, 23013, THE INCOME RECEIVED IN TEACHERS COMPETENCE FUND SHALL NOT LAPSE AND IF INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR ANY ACTIVITY CALCULATED TO INCREASE THE PROFESSIONAL COMPETENCE OF THE TEACHERS OF NEW HAMPSHIRE. RSA 186:7-A

06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
563510 PROGRAM SUPPORT				
7104 HARRIET L. HUNTRESS FUND				
054 Trust Fund Expenditures	0	11,000	12,500	12,500
TOTAL	0	11,000	12,500	12,500
ESTIMATED SOURCE OF FUNDS FOR HARRIET L. HUNTRESS FUND				
003 Revolving Funds *	0	11,000	12,500	12,500

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
563510 PROGRAM SUPPORT	(CONT)			
7104 HARRIET L. HUNTRESS FUND	(CONT)			
TOTAL SOURCE OF FUNDS	0	11,000	12,500	12,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

003 THE INCOME RECEIVED IN THE HARRIET L. HUNTRESS FUND SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSEOF PROVIDING AID TO NEEDY RESIDENTS OF THE STATE OF NEW HAMPSHIRE WHO ARE STUDENTS IN ANY OF THE STATE NORMAL SCHOOLS.

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
563510 PROGRAM SUPPORT
7105 HATTIE E.F. LIVESEY FUND

054 Trust Fund Expenditures	0	5,500	6,000	6,000
TOTAL	0	5,500	6,000	6,000
ESTIMATED SOURCE OF FUNDS FOR HATTIE E.F. LIVESEY FUND				
003 Revolving Funds *	0	5,500	6,000	6,000
TOTAL SOURCE OF FUNDS	0	5,500	6,000	6,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
563510 PROGRAM SUPPORT	(CONT)			
7105 HATTIE E.F. LIVESEY FUND	(CONT)			

003 THE INCOME RECEIVED IN THE HATTIE F. LIVESEY FUND SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF LOANING TO SUCH PERSONS OR GIVEN OUTRIGHT TO ASSIST WORTHY PUPILS IN THE STATE NORMAL SCHOOLS IN THE STATE OF NEW HAMPSHIRE.

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
563510 PROGRAM SUPPORT
6029 DRUG FREE SCHOOL ZONE SIGNS

020 Current Expenses	0	200	200	200
TOTAL	0	200	200	200
ESTIMATED SOURCE OF FUNDS FOR DRUG FREE SCHOOL ZONE SIGNS				
009 Agency Income	0	200	200	200
TOTAL SOURCE OF FUNDS	0	200	200	200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
GRT563510 PROGRAM SUPPORT				
EXPENSE TOTAL	2,542,160	3,420,502	2,046,059	2,028,353
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,360,689	2,133,657	755,275	757,046
GENERAL FUND	1,178,685	1,251,249	1,194,333	1,174,856
OTHER FUNDS	2,786	35,596	96,451	96,451
TOTAL	2,542,160	3,420,502	2,046,059	2,028,353
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	14	14
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	17	17	15	15
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
564010 FOOD AND NUTRITION				
3002 PROGRAM SERVICES - NUTRITION				
010 Personal Services-Perm. Classi	192,357	355,944	363,489	359,476
020 Current Expenses	19,613	39,860	32,750	30,050
021 Food Institutions	0	0	2,000	2,000
024 Maint.Other Than Build.- Grnds	190	2,420	2,100	1,000
026 Organizational Dues	711	525	800	900
027 Transfers To DOIT	9,326	16,802	39,903	20,757
028 Transfers To General Services	11,682	13,593	14,333	14,736
029 Intra-Agency Transfers	0	0	2,179	2,179
030 Equipment New/Replacement	5,385	15,461	9,461	11,461
040 Indirect Costs	23,851	95,703	79,120	80,113
041 Audit Fund Set Aside	20,896	23,966	23,966	23,966
042 Additional Fringe Benefits	12,535	23,259	43,619	43,137
046 Consultants	22,632	205,000	22,000	22,000
049 Transfer to Other State Agencies	0	530	530	530
057 Books, Periodicals, Subscriptions	0	1,000	1,000	1,000
060 Benefits	120,689	224,949	253,607	271,087
066 Employee Training	0	10,000	10,000	12,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
564010 FOOD AND NUTRITION	(CONT)			
3002 PROGRAM SERVICES - NUTRITION	(CONT)			
067 Training of Providers	2,915	10,000	4,000	11,000
070 In-State Travel Reimbursement	4,832	5,400	10,400	9,600
072 Grants-Federal	21,198,111	23,691,653	23,691,653	23,691,653
073 Grants-Non Federal	0	10,000	10,000	10,000
080 Out-Of State Travel	4,314	15,142	15,200	15,100
102 Contracts for program services	136,843	200,000	400,000	400,000
TOTAL	21,786,882	24,961,207	25,032,110	25,033,745
ESTIMATED SOURCE OF FUNDS FOR PROGRAM SERVICES - NUTRITION				
009 Agency Income	0	10,000	10,246	10,252
FEDERAL FUNDS	21,786,882	24,951,207	25,021,864	25,023,493
TOTAL SOURCE OF FUNDS	21,786,882	24,961,207	25,032,110	25,033,745
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
564010 FOOD AND NUTRITION				
3004 SCHOOL NUTRITION - SECTION IV				
041 Audit Fund Set Aside	5,016	6,626	6,626	6,626
046 Consultants	0	5,000	5,000	5,000
072 Grants-Federal	4,877,001	6,615,000	6,615,000	6,615,000
601 State Fund Match	832,003	832,003	832,003	832,003
602 State Fund Non-Match	120,838	184,039	184,000	184,000
TOTAL	5,834,858	7,642,668	7,642,629	7,642,629
ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION - SECTION IV				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
564010 FOOD AND NUTRITION	(CONT)			
3004 SCHOOL NUTRITION - SECTION IV	(CONT)			
FEDERAL FUNDS	4,882,018	6,626,626	6,626,626	6,626,626
GENERAL FUND	952,840	1,016,042	1,016,003	1,016,003
TOTAL SOURCE OF FUNDS	5,834,858	7,642,668	7,642,629	7,642,629
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
564010 FOOD AND NUTRITION				
3949 CHILD AND ADULT FOOD PROGRAM				
041 Audit Fund Set Aside	3,573	5,682	5,682	5,682
046 Consultants	0	5,000	5,000	5,000
072 Grants-Federal	3,560,191	5,670,845	5,670,845	5,670,845
TOTAL	3,563,764	5,681,527	5,681,527	5,681,527
ESTIMATED SOURCE OF FUNDS FOR CHILD AND ADULT FOOD PROGRAM				
FEDERAL FUNDS	3,563,764	5,681,527	5,681,527	5,681,527
TOTAL SOURCE OF FUNDS	3,563,764	5,681,527	5,681,527	5,681,527
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
564010 FOOD AND NUTRITION
3941 SUMMER FOOD SERVICE PROGRAM

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
020 Current Expenses	152	6,000	6,000	6,000
024 Maint.Other Than Build.- Grnds	0	1,654	1,654	1,654
040 Indirect Costs	10	2,971	2,008	2,008
041 Audit Fund Set Aside	667	1,137	1,137	1,137
046 Consultants	0	7,000	7,000	7,000
066 Employee Training	0	3,859	3,859	3,859
070 In-State Travel Reimbursement	0	3,250	3,250	3,250
072 Grants-Federal	666,504	1,103,603	1,103,603	1,103,603
080 Out-Of State Travel	0	7,600	7,600	7,600
TOTAL	667,333	1,137,074	1,136,111	1,136,111
ESTIMATED SOURCE OF FUNDS FOR SUMMER FOOD SERVICE PROGRAM				
FEDERAL FUNDS	667,333	1,137,074	1,136,111	1,136,111
TOTAL SOURCE OF FUNDS	667,333	1,137,074	1,136,111	1,136,111
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
GRT564010 FOOD AND NUTRITION				
EXPENSE TOTAL	31,852,837	39,422,476	39,492,377	39,494,012
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	30,899,997	38,396,434	38,466,128	38,467,757
GENERAL FUND	952,840	1,016,042	1,016,003	1,016,003
OTHER FUNDS	0	10,000	10,246	10,252
TOTAL	31,852,837	39,422,476	39,492,377	39,494,012
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
564510 CERTIFICATION				
6204 EDUCATION CREDENTIALING				
010 Personal Services-Perm. Classi	461,852	547,194	566,925	557,632
018 Overtime	711	7,144	2,000	2,000
020 Current Expenses	49,433	60,650	60,650	60,650
021 Food Institutions	3,989	25,250	15,250	15,250
022 Rents-Leases Other Than State	3,432	4,410	4,410	4,410
024 Maint.Other Than Build.- Grnds	1,047	6,505	6,505	6,505
026 Organizational Dues	8,305	27,563	17,563	17,563
027 Transfers To DOIT	24,618	36,964	92,002	91,709
028 Transfers To General Services	25,701	29,904	31,056	31,927
029 Intra-Agency Transfers	0	0	3,603	3,603
030 Equipment New/Replacement	7,613	38,587	20,000	20,000
040 Indirect Costs	54,772	113,695	118,493	118,857
042 Additional Fringe Benefits	33,213	46,786	79,969	78,850
046 Consultants	71,805	73,500	73,500	73,500
049 Transfer to Other State Agencies	0	28,300	28,196	28,196
050 Personal Service-Temp/Appointe	33,504	91,051	91,051	91,051
057 Books, Periodicals, Subscriptions	207	2,100	2,100	2,100

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
564510 CERTIFICATION	(CONT)			
6204 EDUCATION CREDENTIALING	(CONT)			
060 Benefits	186,309	275,166	256,874	269,633
065 Board Expenses	12,407	27,000	27,000	27,000
066 Employee Training	1,600	11,025	3,025	3,025
067 Training of Providers	0	52,500	52,500	52,500
070 In-State Travel Reimbursement	3,900	33,075	13,075	13,075
073 Grants-Non Federal	217,227	420,000	320,000	320,000
080 Out-Of State Travel	19,166	33,075	33,075	33,075
TOTAL	1,220,811	1,991,444	1,918,822	1,922,111
ESTIMATED SOURCE OF FUNDS FOR EDUCATION CREDENTIALING				
009 Agency Income *	1,220,811	1,991,444	1,918,822	1,922,111
TOTAL SOURCE OF FUNDS	1,220,811	1,991,444	1,918,822	1,922,111
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11

CLASS NOTES

009 THE STATE BOARD OF EDUCATION IS HEREBY AUTHORIZED TO EXPEND, IN ACCORDANCE WITH RSA 186:11, X, ANY FUNDS WHICH MAY BECOME AVAILABLE DURING THE BIENNIUM IN EDUCATION CREDENTIALING. SUCH EXPENDITURES SHALL BE MADE AS NECESSARY FOR THE EFFICIENT OPERATION OF SAID OFFICE. NO PORTION OF THE FUNDS COLLECTED FROM THESE FEES SHALL LAPSE.

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
564510 CERTIFICATION
6094 DRIVER EDUCATION

010 Personal Services-Perm. Classi	94,068	95,044	0	0
020 Current Expenses	4,102	4,340	0	0
026 Organizational Dues	0	1,103	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
564510 CERTIFICATION	(CONT)			
6094 DRIVER EDUCATION	(CONT)			
028 Transfers To General Services	4,673	6,389	0	0
030 Equipment New/Replacement	0	800	0	0
040 Indirect Costs	8,707	15,409	0	0
042 Additional Fringe Benefits	6,641	8,021	0	0
060 Benefits	24,246	33,960	43,743	0
067 Training of Providers	254	4,410	0	0
070 In-State Travel Reimbursement	1,424	3,859	0	0
080 Out-Of State Travel	2,800	2,940	0	0
TOTAL	146,915	176,275	43,743	0
ESTIMATED SOURCE OF FUNDS FOR DRIVER EDUCATION				
001 Transfer from Other Agencies	146,915	176,275	43,743	0
TOTAL SOURCE OF FUNDS	146,915	176,275	43,743	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
564510 CERTIFICATION				
6105 DRIVER ED TEACHER CERTIFICATN				
020 Current Expenses	1,498	1,500	0	0
021 Food Institutions	331	2,500	0	0
026 Organizational Dues	0	1,323	0	0
030 Equipment New/Replacement	0	1,240	0	0
040 Indirect Costs	0	1,537	0	0
046 Consultants	0	11,025	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
564510 CERTIFICATION	(CONT)			
6105 DRIVER ED TEACHER CERTIFICATN	(CONT)			
057 Books, Periodicals, Subscriptions	62	1,500	0	0
066 Employee Training	0	1,100	0	0
067 Training of Providers	2,741	8,820	0	0
070 In-State Travel Reimbursement	71	2,000	0	0
TOTAL	4,703	32,545	0	0
ESTIMATED SOURCE OF FUNDS FOR DRIVER ED TEACHER CERTIFICATN				
009 Agency Income	4,703	32,545	0	0
TOTAL SOURCE OF FUNDS	4,703	32,545	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
564510 CERTIFICATION				
6104 TROOPS TO TEACHERS				
046 Consultants	35,815	57,750	0	0
TOTAL	35,815	57,750	0	0
ESTIMATED SOURCE OF FUNDS FOR TROOPS TO TEACHERS				
005 Private Local Funds	35,815	57,750	0	0
TOTAL SOURCE OF FUNDS	35,815	57,750	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
GRT564510 CERTIFICATION				
EXPENSE TOTAL	1,408,244	2,258,014	1,962,565	1,922,111
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	1,408,244	2,258,014	1,962,565	1,922,111
TOTAL	1,408,244	2,258,014	1,962,565	1,922,111
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	11	11
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
4082 CAREER TECH - ADULT LEARN-ADM				
010 Personal Services-Perm. Classi	33,703	34,866	36,590	36,290
011 Personal Services-Unclassified	79,212	0	0	0
020 Current Expenses	6,876	7,141	6,784	6,784
022 Rents-Leases Other Than State	12,011	12,501	12,118	12,526
030 Equipment New/Replacement	0	329	313	313
060 Benefits	47,839	29,526	32,984	35,492
070 In-State Travel Reimbursement	1,727	1,780	1,691	1,691
080 Out-Of State Travel	0	1,142	0	0
TOTAL	181,368	87,285	90,480	93,096
ESTIMATED SOURCE OF FUNDS FOR CAREER TECH - ADULT LEARN-ADM				
GENERAL FUND	181,368	87,285	90,480	93,096
TOTAL SOURCE OF FUNDS	181,368	87,285	90,480	93,096
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	2	2	1	1

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
6031 APPRENTICESHIP TRAINING				
021 Food Institutions	0	0	750	750
027 Transfers To DOIT	0	1,003	0	0
050 Personal Service-Temp/Appointe	86	12,124	1,500	1,500
060 Benefits	6	928	230	230
066 Employee Training	0	0	1,500	1,500
070 In-State Travel Reimbursement	0	0	1,000	1,000
073 Grants-Non Federal	311,321	831,970	740,000	741,000
080 Out-Of State Travel	0	0	2,500	2,500
TOTAL	311,413	846,025	747,480	748,480
ESTIMATED SOURCE OF FUNDS FOR APPRENTICESHIP TRAINING				
005 Private Local Funds	311,413	846,025	747,480	748,480
TOTAL SOURCE OF FUNDS	311,413	846,025	747,480	748,480
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
6032 VOCATIONAL EDUCATION-FEDERAL				
010 Personal Services-Perm. Classi	415,787	408,585	415,924	407,170
018 Overtime	0	762	0	0
020 Current Expenses	4,445	51,050	34,900	34,900
021 Food Institutions	3,233	4,000	4,000	4,000
022 Rents-Leases Other Than State	44	120	150	150
024 Maint.Other Than Build.- Grnds	0	500	500	500

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION		(CONT)			
56 DEPARTMENT OF EDUCATION		(CONT)			
56 EDUCATION, DEPT OF		(CONT)			
565010 CAREER TECH & ADULT LEARNING		(CONT)			
6032 VOCATIONAL EDUCATION-FEDERAL		(CONT)			
026 Organizational Dues		1,134	20,000	15,000	15,000
027 Transfers To DOIT		107,186	114,137	53,554	53,383
028 Transfers To General Services		54,864	60,141	49,553	50,966
029 Intra-Agency Transfers		0	0	9,314	9,490
030 Equipment New/Replacement		5,223	7,583	7,583	7,583
040 Indirect Costs		27,737	85,456	56,054	56,121
041 Audit Fund Set Aside		4,797	8,060	7,838	7,839
042 Additional Fringe Benefits		29,355	34,549	49,911	48,861
046 Consultants		11,405	30,000	15,000	15,000
049 Transfer to Other State Agencies		7,275	10,395	150,000	150,000
050 Personal Service-Temp/Appointe		0	26,538	26,538	26,538
057 Books, Periodicals, Subscriptions		53	750	750	750
060 Benefits		163,330	187,561	182,574	190,814
066 Employee Training		6,675	32,000	30,000	30,000
067 Training of Providers		0	53,000	400	400
070 In-State Travel Reimbursement		7,001	13,100	12,000	12,000
072 Grants-Federal		5,423,957	6,020,000	6,630,000	6,630,000
080 Out-Of State Travel		14,815	45,000	39,000	39,000
082 Grants-Education	*	352,349	590,000	100,000	100,000
102 Contracts for program services		2,387	250,000	10,000	10,000
230 Interpreter Services		0	28,500	5,000	5,000
TOTAL		6,643,052	8,081,787	7,905,543	7,905,465
ESTIMATED SOURCE OF FUNDS FOR	VOCATIONAL EDUCATION-FEDERAL				
FEDERAL FUNDS		6,643,052	8,081,787	7,905,543	7,905,465
TOTAL SOURCE OF FUNDS		6,643,052	8,081,787	7,905,543	7,905,465
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		7	7	7	7
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		7	7	7	7

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
565010 CAREER TECH & ADULT LEARNING	(CONT)			
6032 VOCATIONAL EDUCATION-FEDERAL	(CONT)			

CLASS NOTES

082 FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 23013.

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
565010 CAREER TECH & ADULT LEARNING
6030 VOCATIONAL EDUCATION-STATE

010	Personal Services-Perm. Classi	458,925	416,209	368,815	357,208
020	Current Expenses	24,938	25,590	21,710	21,510
022	Rents-Leases Other Than State	1	1	0	0
026	Organizational Dues	4,850	5,000	4,750	4,750
029	Intra-Agency Transfers	0	0	1,700	1,700
030	Equipment New/Replacement	0	1,640	0	0
060	Benefits	159,925	165,166	136,019	140,205
066	Employee Training	1	1	100	100
070	In-State Travel Reimbursement	9,360	9,360	9,200	9,200
080	Out-Of State Travel	0	2,915	0	0
601	State Fund Match *	243,614	246,714	235,000	235,000
TOTAL		901,614	872,596	777,294	769,673

ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL EDUCATION-STATE				
GENERAL FUND	901,614	872,596	777,294	769,673
TOTAL SOURCE OF FUNDS	901,614	872,596	777,294	769,673

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	6	6

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
565010 CAREER TECH & ADULT LEARNING	(CONT)			
6030 VOCATIONAL EDUCATION-STATE	(CONT)			

CLASS NOTES

601 F. This appropriation shall not lapse until June 30, 2013

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
565010 CAREER TECH & ADULT LEARNING
4095 YOUTH TITLE I

010	Personal Services-Perm. Classi	112,971	199,740	205,663	202,514
020	Current Expenses	10,243	17,502	18,195	18,195
021	Food Institutions	213	6,000	1,000	1,000
024	Maint.Other Than Build.- Grnds	0	650	650	650
026	Organizational Dues	550	800	1,000	1,000
027	Transfers To DOIT	4,663	13,442	30,602	30,504
028	Transfers To General Services	13,880	15,215	14,199	14,603
029	Intra-Agency Transfers	0	0	3,200	3,800
030	Equipment New/Replacement	130	5,044	5,044	5,044
040	Indirect Costs	13,547	32,117	27,493	27,692
042	Additional Fringe Benefits	7,961	16,833	24,680	24,302
049	Transfer to Other State Agencies	0	779	779	779
050	Personal Service-Temp/Appointe	15,602	24,247	24,247	24,247
057	Books, Periodicals, Subscriptions	0	200	200	200
060	Benefits	42,051	94,522	98,596	103,688
066	Employee Training	0	500	500	500
067	Training of Providers	600	10,000	4,000	6,000
070	In-State Travel Reimbursement	3,490	6,200	6,200	6,200
073	Grants-Non Federal	383,844	750,000	750,000	750,000
080	Out-Of State Travel	2,808	9,050	3,000	4,000
102	Contracts for program services	1,316,242	1,800,000	1,650,000	1,630,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
565010 CAREER TECH & ADULT LEARNING	(CONT)			
4095 YOUTH TITLE I	(CONT)			
TOTAL	1,928,795	3,002,841	2,869,248	2,854,918
ESTIMATED SOURCE OF FUNDS FOR YOUTH TITLE I				
005 Private Local Funds	1,928,795	3,002,841	2,869,248	2,854,918
TOTAL SOURCE OF FUNDS	1,928,795	3,002,841	2,869,248	2,854,918
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
6034 WORKFORCE INVESTMENT INCENTIVE				
020 Current Expenses	0	6,400	6,400	6,400
021 Food Institutions	0	750	750	750
026 Organizational Dues	0	500	500	500
030 Equipment New/Replacement	0	556	600	600
040 Indirect Costs	0	16,050	5,338	5,233
042 Additional Fringe Benefits	0	3,435	5,323	5,323
046 Consultants	0	0	5,000	5,000
059 Temp Full Time	0	44,360	44,360	44,360
060 Benefits	0	23,419	23,419	23,419
066 Employee Training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	66	1,742	1,742	1,742
073 Grants-Non Federal	0	105,599	105,599	105,599
080 Out-Of State Travel	4,502	5,467	5,467	5,467
102 Contracts for program services	0	100,000	100,000	100,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
565010 CAREER TECH & ADULT LEARNING	(CONT)			
6034 WORKFORCE INVESTMENT INCENTIVE	(CONT)			
TOTAL	4,568	309,278	305,498	305,393
ESTIMATED SOURCE OF FUNDS FOR WORKFORCE INVESTMENT INCENTIVE				
005 Private Local Funds	4,568	309,278	305,498	305,393
TOTAL SOURCE OF FUNDS	4,568	309,278	305,498	305,393
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
6039 ACADEMIC PERFORMANCE ASSESSMNT				
020 Current Expenses	0	1,450	2,000	2,000
021 Food Institutions	0	1,000	2,000	2,000
030 Equipment New/Replacement	0	0	992	1,000
040 Indirect Costs	0	1,068	858	858
046 Consultants	0	0	4,000	4,000
066 Employee Training	0	300	5,000	5,000
067 Training of Providers	0	5,000	300	300
070 In-State Travel Reimbursement	0	3,500	2,000	2,000
073 Grants-Non Federal	3,000	193,730	250,000	200,000
080 Out-Of State Travel	1,456	2,900	3,000	3,000
TOTAL	4,456	208,948	270,150	220,158
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC PERFORMANCE ASSESSMNT				
005 Private Local Funds	1,456	208,948	270,150	220,158
GENERAL FUND	3,000	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
565010 CAREER TECH & ADULT LEARNING	(CONT)			
6039 ACADEMIC PERFORMANCE ASSESSMNT	(CONT)			
TOTAL SOURCE OF FUNDS	4,456	208,948	270,150	220,158
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
6041 HIGH SCHOOL VISION/IMPROVEMENT				
040 Indirect Costs	0	0	660	660
070 In-State Travel Reimbursement	0	0	1,000	1,000
073 Grants-Non Federal	21,600	192,937	192,937	192,937
080 Out-Of State Travel	0	0	10,000	10,000
102 Contracts for program services	0	0	50,000	50,000
TOTAL	21,600	192,937	254,597	254,597
ESTIMATED SOURCE OF FUNDS FOR HIGH SCHOOL VISION/IMPROVEMENT				
005 Private Local Funds	21,600	192,937	254,597	254,597
TOTAL SOURCE OF FUNDS	21,600	192,937	254,597	254,597
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
LEA565010 CAREER TECH & ADULT LEARNING				
EXPENSE TOTAL	9,996,866	13,601,697	13,220,290	13,151,780
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	6,643,052	8,081,787	7,905,543	7,905,465
GENERAL FUND	1,085,982	959,881	867,774	862,769
OTHER FUNDS	2,267,832	4,560,029	4,446,973	4,383,546
TOTAL	9,996,866	13,601,697	13,220,290	13,151,780
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	18	18
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	23	23	18	18
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
565510 VOCATIONAL REHABILITATION				
6525 VOCATIONAL REHAB-STATE				
010 Personal Services-Perm. Classi	29,914	0	0	0
020 Current Expenses	898	949	902	902
026 Organizational Dues	15	15	14	14
030 Equipment New/Replacement	0	507	0	0
060 Benefits	16,887	0	0	0
070 In-State Travel Reimbursement	1,784	1,839	1,747	1,747
TOTAL	49,498	3,310	2,663	2,663
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL REHAB-STATE				
GENERAL FUND	49,498	3,310	2,663	2,663
TOTAL SOURCE OF FUNDS	49,498	3,310	2,663	2,663
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
565510 VOCATIONAL REHABILITATION
4080 PROGRAM ADMINISTRATION

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	593,196	665,483	671,982	657,842
020 Current Expenses	30,835	30,870	40,000	40,000
021 Food Institutions	0	2,000	1,000	500
024 Maint.Other Than Build.- Grnds	437	4,631	100	100
026 Organizational Dues	235	390	5,000	5,000
027 Transfers To DOIT	25,646	43,685	76,701	76,457
028 Transfers To General Services	72,144	76,877	71,740	73,785
029 Intra-Agency Transfers	0	0	7,000	8,000
040 Indirect Costs	64,264	97,612	80,430	80,847
041 Audit Fund Set Aside	1,048	1,318	1,423	1,430
042 Additional Fringe Benefits	40,056	56,167	80,638	78,940
049 Transfer to Other State Agencies	0	196	196	196
057 Books, Periodicals, Subscriptions	0	2,650	2,000	2,000
059 Temp Full Time	0	10,615	10,615	10,615
060 Benefits	252,779	351,360	327,126	344,336
066 Employee Training	0	4,600	1,000	3,000
070 In-State Travel Reimbursement	4,742	10,000	10,000	10,000
080 Out-Of State Travel	0	0	2,500	2,500
TOTAL	1,085,382	1,358,454	1,389,451	1,395,548
ESTIMATED SOURCE OF FUNDS FOR PROGRAM ADMINISTRATION				
FEDERAL FUNDS	1,085,382	1,358,454	1,389,451	1,395,548
TOTAL SOURCE OF FUNDS	1,085,382	1,358,454	1,389,451	1,395,548
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
565510 VOCATIONAL REHABILITATION
4020 FIELD PROGRAMS-MATCH

			FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010	Personal Services-Perm. Classi		2,767,853	2,998,045	3,068,948	2,992,696
018	Overtime		127	17,622	8,000	8,000
020	Current Expenses		139,173	210,000	239,000	257,300
021	Food Institutions		212	5,000	5,000	5,000
022	Rents-Leases Other Than State		354,275	425,000	450,000	475,000
023	Heat- Electricity - Water	*	5,756	15,000	16,700	18,300
024	Maint.Other Than Build.- Grnds		206	10,000	100	500
026	Organizational Dues		5,093	8,000	15,000	15,000
027	Transfers To DOIT		149,813	228,507	430,587	429,214
029	Intra-Agency Transfers		0	0	4,500	5,100
030	Equipment New/Replacement		26,511	50,000	200,000	50,000
040	Indirect Costs		316,947	845,592	403,026	411,263
041	Audit Fund Set Aside		7,238	12,041	12,666	12,831
042	Additional Fringe Benefits		195,738	254,523	375,133	365,982
046	Consultants		3,190	75,000	10,000	75,000
049	Transfer to Other State Agencies		0	0	171,943	172,443
050	Personal Service-Temp/Appointe		12,807	39,532	50,000	52,000
057	Books, Periodicals, Subscriptions		0	10,000	10,000	10,000
060	Benefits		1,317,395	1,566,066	1,629,199	1,717,109
066	Employee Training		2,066	75,000	10,000	75,000
067	Training of Providers		0	15,000	5,000	10,000
070	In-State Travel Reimbursement		63,764	100,000	100,000	110,000
080	Out-Of State Travel		16,662	36,000	25,000	43,500
102	Contracts for program services		144,163	500,000	1,000,000	500,000
103	Contracts for Op Services		11,773	18,000	26,000	34,000
230	Interpreter Services		0	50,000	30,000	70,000
601	State Fund Match	*	3,761,733	3,119,741	2,951,641	2,951,659
603	VR Clients		1,782,865	4,575,000	4,000,000	4,000,000
TOTAL			11,085,360	15,258,669	15,247,443	14,866,897

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
565510 VOCATIONAL REHABILITATION	(CONT)			
4020 FIELD PROGRAMS-MATCH	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR FIELD PROGRAMS-MATCH				
FEDERAL FUNDS	7,323,626	12,138,928	12,259,718	11,878,930
GENERAL FUND	3,761,734	3,119,741	2,987,725	2,987,967
TOTAL SOURCE OF FUNDS	11,085,360	15,258,669	15,247,443	14,866,897
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	67	67	67	67
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	67	67	67	67

CLASS NOTES

023 D. The funds in this appropriation shall not be transferred or expended for any other purpose

601 FUNDS APPROPRIATED FOR REHABILITATION SERVICES, STATE, SHALL BE EXPENDED TO MEET MATCH AND/OR MAINTENANCE OF EFFORT REQUIREMENTS.

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
565510 VOCATIONAL REHABILITATION
4029 ST SUPPORTED EMPL TITLE VI-C

020 Current Expenses	0	350	350	350
040 Indirect Costs	0	28	21	21
041 Audit Fund Set Aside	164	401	500	500
603 VR Clients	180,673	400,000	500,000	500,000
TOTAL	180,837	400,779	500,871	500,871
ESTIMATED SOURCE OF FUNDS FOR ST SUPPORTED EMPL TITLE VI-C				
FEDERAL FUNDS	180,837	400,779	500,871	500,871
TOTAL SOURCE OF FUNDS	180,837	400,779	500,871	500,871

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
565510 VOCATIONAL REHABILITATION	(CONT)			
4029 ST SUPPORTED EMPL TITLE VI-C	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
565510 VOCATIONAL REHABILITATION				
4081 IN-SERVICE TRAINING				
030 Equipment New/Replacement	0	0	2,000	2,000
040 Indirect Costs	1,474	4,659	3,968	3,992
041 Audit Fund Set Aside	21	63	72	73
057 Books, Periodicals, Subscriptions	0	1,000	1,300	1,300
066 Employee Training	19,028	51,235	30,000	50,000
067 Training of Providers	0	1,000	1,300	1,300
070 In-State Travel Reimbursement	0	1,000	500	500
080 Out-Of State Travel	4,373	4,000	11,300	11,300
601 State Fund Match	2,157	5,416	6,430	6,430
TOTAL	27,053	68,373	56,870	76,895
ESTIMATED SOURCE OF FUNDS FOR IN-SERVICE TRAINING				
FEDERAL FUNDS	24,896	62,957	50,281	70,306
GENERAL FUND	2,157	5,416	6,589	6,589
TOTAL SOURCE OF FUNDS	27,053	68,373	56,870	76,895
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
565510 VOCATIONAL REHABILITATION
4050 SOCIAL SECURITY TRUST FUND PRO

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	145,830	176,132	266,459	263,001
020 Current Expenses	4,202	10,000	13,750	14,800
021 Food Institutions	0	0	2,000	2,000
024 Maint.Other Than Build.- Grnds	0	500	500	500
027 Transfers To DOIT	9,326	13,442	30,602	30,504
030 Equipment New/Replacement	75,022	100,000	200,000	50,000
040 Indirect Costs	19,650	25,395	44,031	44,616
041 Audit Fund Set Aside	2,017	1,243	3,293	3,953
042 Additional Fringe Benefits	10,448	14,866	31,975	31,560
049 Transfer to Other State Agencies	0	0	500	550
050 Personal Service-Temp/Appointe	42,178	72,985	100,000	100,000
060 Benefits	86,672	90,343	157,636	167,161
066 Employee Training	1,750	60,000	10,000	50,000
070 In-State Travel Reimbursement	7,062	16,000	12,000	15,000
080 Out-Of State Travel	4,436	30,000	45,000	45,000
603 VR Clients	1,644,904	1,000,000	2,500,000	2,500,000
TOTAL	2,053,497	1,610,906	3,417,746	3,318,645
ESTIMATED SOURCE OF FUNDS FOR SOCIAL SECURITY TRUST FUND PRO				
009 Agency Income	28,391	40,638	101,563	101,564
FEDERAL FUNDS	2,025,106	1,570,268	3,316,183	3,217,081
TOTAL SOURCE OF FUNDS	2,053,497	1,610,906	3,417,746	3,318,645
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	6	6

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
565510 VOCATIONAL REHABILITATION
6485 INDEPENDENT SERVICES (PART B)

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
020 Current Expenses	740	1,750	1,850	2,000
028 Transfers To General Services	4,379	4,800	4,479	4,607
029 Intra-Agency Transfers	0	0	150	200
040 Indirect Costs	1,195	4,356	3,204	3,222
041 Audit Fund Set Aside	272	509	576	575
042 Additional Fringe Benefits	883	1,298	1,845	1,845
049 Transfer to Other State Agencies	0	0	44,143	42,185
050 Personal Service-Temp/Appointe	0	17,720	17,720	17,720
059 Temp Full Time	12,506	15,372	15,372	15,372
060 Benefits	3,626	19,043	10,137	10,137
070 In-State Travel Reimbursement	0	1,000	500	500
080 Out-Of State Travel	0	500	500	500
102 Contracts for program services	247,874	450,000	350,000	350,000
601 State Fund Match	33,027	33,061	31,161	31,389
TOTAL	304,502	549,409	481,637	480,252
ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SERVICES (PART B)				
FEDERAL FUNDS	271,475	516,348	447,810	446,312
GENERAL FUND	33,027	33,061	33,827	33,940
TOTAL SOURCE OF FUNDS	304,502	549,409	481,637	480,252
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
565510 VOCATIONAL REHABILITATION				
4131 INTERPRETER CERTIFICATION				
020 Current Expenses	0	500	500	500
073 Grants-Non Federal	0	15,000	15,000	15,000
104 Certification Expense	45	14,500	14,500	14,500
TOTAL	45	30,000	30,000	30,000
ESTIMATED SOURCE OF FUNDS FOR INTERPRETER CERTIFICATION				
003 Revolving Funds	45	30,000	30,000	30,000
TOTAL SOURCE OF FUNDS	45	30,000	30,000	30,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
565510 VOCATIONAL REHABILITATION				
4030 BLIND PROGRAM-STATE				
010 Personal Services-Perm. Classi	131,892	129,406	141,078	137,798
020 Current Expenses	6,732	6,939	6,592	6,592
022 Rents-Leases Other Than State	8,274	8,741	8,353	8,815
026 Organizational Dues	6,073	6,261	5,948	5,948
030 Equipment New/Replacement	0	675	0	0
060 Benefits	58,657	69,849	68,760	72,277
070 In-State Travel Reimbursement	8,717	8,987	8,538	8,538
080 Out-Of State Travel	0	913	0	0
TOTAL	220,345	231,771	239,269	239,968
ESTIMATED SOURCE OF FUNDS FOR BLIND PROGRAM-STATE				
GENERAL FUND	220,345	231,771	239,269	239,968

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
565510 VOCATIONAL REHABILITATION	(CONT)			
4030 BLIND PROGRAM-STATE	(CONT)			
TOTAL SOURCE OF FUNDS	220,345	231,771	239,269	239,968
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
565510 VOCATIONAL REHABILITATION				
4033 BLIND PROGRAM-FEDERAL				
010 Personal Services-Perm. Classi	135,321	198,419	188,528	187,579
020 Current Expenses	5,027	7,001	7,021	7,021
021 Food Institutions	0	1,000	500	1,000
024 Maint.Other Than Build.- Grnds	0	1,000	100	500
027 Transfers To DOIT	6,994	13,442	22,952	22,878
028 Transfers To General Services	10,772	11,807	11,018	11,333
029 Intra-Agency Transfers	0	0	500	600
040 Indirect Costs	15,080	26,960	21,653	21,959
041 Audit Fund Set Aside	319	803	473	477
042 Additional Fringe Benefits	9,121	16,747	22,623	22,509
057 Books, Periodicals, Subscriptions	0	1,000	1,000	1,000
060 Benefits	64,228	86,874	86,455	91,211
066 Employee Training	0	3,200	1,000	3,000
070 In-State Travel Reimbursement	7,868	8,500	9,200	9,500
080 Out-Of State Travel	36	1,000	1,000	1,000
603 VR Clients	73,116	425,000	100,000	100,000
TOTAL	327,882	802,753	474,023	481,567

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
565510 VOCATIONAL REHABILITATION	(CONT)			
4033 BLIND PROGRAM-FEDERAL	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR BLIND PROGRAM-FEDERAL				
FEDERAL FUNDS	327,882	802,753	474,023	481,567
TOTAL SOURCE OF FUNDS	327,882	802,753	474,023	481,567
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
565510 VOCATIONAL REHABILITATION				
4031 VENDING STANDS				
010 Personal Services-Perm. Classi	196,101	198,622	207,983	202,588
020 Current Expenses	4,508	6,500	8,777	9,427
021 Food Institutions	30	1,000	500	1,000
024 Maint.Other Than Build.- Grnds	0	2,000	100	500
027 Transfers To DOIT	11,657	16,802	38,253	38,131
028 Transfers To General Services	4,379	4,800	4,479	4,607
029 Intra-Agency Transfers	0	0	150	200
040 Indirect Costs	22,772	31,193	27,662	28,066
041 Audit Fund Set Aside	440	650	743	800
042 Additional Fringe Benefits	13,845	16,764	24,958	24,311
046 Consultants	780	3,800	3,800	3,800
057 Books, Periodicals, Subscriptions	0	1,750	1,750	1,750
060 Benefits	127,646	140,537	149,889	159,715
066 Employee Training	0	4,250	1,000	4,000
070 In-State Travel Reimbursement	3,175	7,200	4,000	6,000
080 Out-Of State Travel	127	2,000	2,000	2,000

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
565510 VOCATIONAL REHABILITATION	(CONT)			
4031 VENDING STANDS	(CONT)			
603 VR Clients	59,662	225,000	150,000	180,000
TOTAL	445,122	662,868	626,044	666,895
ESTIMATED SOURCE OF FUNDS FOR VENDING STANDS				
FEDERAL FUNDS	445,122	662,868	626,044	666,895
TOTAL SOURCE OF FUNDS	445,122	662,868	626,044	666,895
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
565510 VOCATIONAL REHABILITATION				
6210 JOHN NESMITH FUND				
054 Trust Fund Expenditures	1,699	29,300	32,300	32,300
070 In-State Travel Reimbursement	0	700	700	700
TOTAL	1,699	30,000	33,000	33,000
ESTIMATED SOURCE OF FUNDS FOR JOHN NESMITH FUND				
003 Revolving Funds *	1,699	30,000	33,000	33,000
TOTAL SOURCE OF FUNDS	1,699	30,000	33,000	33,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

CLASS NOTES

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
565510 VOCATIONAL REHABILITATION	(CONT)			
6210 JOHN NESMITH FUND	(CONT)			

003 HE INCOME RECEIVED IN THE JOHN NESMITH FUND SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR SERVICES FOR THE INDIGENT BLIND, RSA 186-B:8

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
565510 VOCATIONAL REHABILITATION
6520 VENDING STANDS-SET ASIDE

080 Out-Of State Travel		2,668	7,290	7,290	7,290
603 VR Clients	*	13,934	95,000	95,000	95,000
TOTAL		16,602	102,290	102,290	102,290
ESTIMATED SOURCE OF FUNDS FOR	VENDING STANDS-SET ASIDE				
003 Revolving Funds		16,602	102,290	102,290	102,290
TOTAL SOURCE OF FUNDS		16,602	102,290	102,290	102,290
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

CLASS NOTES

603 THE INCOME RECEIVED IN THE VENDING STAND SET ASIDE ACCOUNT SHALL NOT LAPSE AND IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR EQUIPMENT PURCHASE AND TRAINING FOR THE PROGRAM, RSA 186-B:14.

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
565510 VOCATIONAL REHABILITATION
4092 INDEPENDENT SERVICES (BLIND)

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	56,922	56,997	59,133	56,997
020 Current Expenses	2,498	3,000	3,700	4,000
021 Food Institutions	0	1,000	500	1,000
024 Maint.Other Than Build.- Grnds	0	600	100	100
027 Transfers To DOIT	2,331	3,361	7,651	7,626
028 Transfers To General Services	5,693	6,240	5,823	5,989
030 Equipment New/Replacement	0	6,000	6,000	6,000
040 Indirect Costs	7,006	12,552	9,856	9,798
041 Audit Fund Set Aside	178	376	378	377
042 Additional Fringe Benefits	4,019	4,811	7,096	6,840
050 Personal Service-Temp/Appointe	13,695	32,240	32,240	32,240
057 Books, Periodicals, Subscriptions	0	1,500	500	1,000
060 Benefits	17,886	20,744	21,727	22,101
066 Employee Training	0	3,700	3,700	3,700
070 In-State Travel Reimbursement	8,040	8,200	10,253	10,753
075 Grants Subsidies and Relief	0	10,000	10,000	10,000
080 Out-Of State Travel	128	8,000	4,000	6,000
603 VR Clients	61,170	200,000	100,000	100,000
TOTAL	179,566	379,321	282,657	284,521

ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SERVICES (BLIND)

005 Private Local Funds	1,220	10,000	12,070	12,023
FEDERAL FUNDS	178,346	369,321	270,587	272,498
TOTAL SOURCE OF FUNDS	179,566	379,321	282,657	284,521

NUMBER OF POSITIONS

PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
565510 VOCATIONAL REHABILITATION
4040 DISABILITY DETERMINATION SRVCS

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010	Personal Services-Perm. Classi	2,044,267	2,125,450	2,380,244	2,344,825
018	Overtime	792	10,000	40,000	40,000
020	Current Expenses	63,513	83,000	105,420	107,420
021	Food Institutions	0	1,000	500	1,000
022	Rents-Leases Other Than State	14,748	22,000	20,000	20,000
024	Maint.Other Than Build.- Grnds	746	8,000	100	500
027	Transfers To DOIT	100,246	154,578	45,903	45,757
028	Transfers To General Services	206,264	226,101	208,694	214,645
029	Intra-Agency Transfers	0	0	150	200
030	Equipment New/Replacement	13,103	55,500	55,500	65,000
040	Indirect Costs	221,965	337,112	262,114	265,780
041	Audit Fund Set Aside	5,869	7,475	8,525	8,599
042	Additional Fringe Benefits	144,748	193,859	283,254	280,713
046	Consultants	758,019	1,025,000	1,200,000	1,200,000
050	Personal Service-Temp/Appointe	120	30,000	30,000	30,000
051	Consultants-Benefited	12,732	34,481	34,481	34,481
059	Temp Full Time	670	151,803	50,000	50,000
060	Benefits	916,756	1,092,169	1,241,915	1,312,741
066	Employee Training	0	10,400	2,000	10,400
070	In-State Travel Reimbursement	909	4,200	1,000	1,000
080	Out-Of State Travel	16,742	28,000	25,000	25,000
102	Contracts for program services	74,335	75,000	75,000	75,000
230	Interpreter Services	0	20,000	10,000	20,000
235	Transcription Services	73,267	200,000	80,000	100,000
604	DDS Clients	1,386,918	1,579,762	1,665,510	1,665,510
TOTAL		6,056,729	7,474,890	7,825,310	7,918,571
ESTIMATED SOURCE OF FUNDS FOR	DISABILITY DETERMINATION SRVCS				
FEDERAL FUNDS		6,056,729	7,474,890	7,825,310	7,918,571
TOTAL SOURCE OF FUNDS		6,056,729	7,474,890	7,825,310	7,918,571

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
565510 VOCATIONAL REHABILITATION	(CONT)			
4040 DISABILITY DETERMINATION SRVCS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	46	46	50	50
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	46	46	50	50
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
565510 VOCATIONAL REHABILITATION				
4097 TANF				
010 Personal Services-Perm. Classi	0	91,909	0	0
020 Current Expenses	0	6,991	6,991	6,991
024 Maint.Other Than Build.- Grnds	0	0	100	100
030 Equipment New/Replacement	0	6,000	6,000	6,000
040 Indirect Costs	0	28,447	9,739	3,679
042 Additional Fringe Benefits	0	7,758	0	0
046 Consultants	0	1,000	1,000	1,000
050 Personal Service-Temp/Appointe	0	25,500	25,500	25,500
060 Benefits	0	49,419	1,951	1,951
066 Employee Training	0	11,000	2,000	2,000
070 In-State Travel Reimbursement	0	10,730	1,000	1,000
080 Out-Of State Travel	0	4,150	2,000	2,000
102 Contracts for program services	0	0	100,000	100,000
TOTAL	0	242,904	156,281	150,221
ESTIMATED SOURCE OF FUNDS FOR TANF				
009 Agency Income	0	242,904	156,281	150,221
TOTAL SOURCE OF FUNDS	0	242,904	156,281	150,221

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
565510 VOCATIONAL REHABILITATION	(CONT)			
4097 TANF	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
565510 VOCATIONAL REHABILITATION				
4038 SELF EMPLOYMENT				
020 Current Expenses	0	1,200	2,000	2,000
021 Food Institutions	0	0	2,000	2,000
041 Audit Fund Set Aside	0	304	311	311
070 In-State Travel Reimbursement	0	1,150	1,150	1,150
072 Grants-Federal	85,723	150,000	150,000	150,000
080 Out-Of State Travel	0	1,075	6,000	6,000
102 Contracts for program services	0	150,000	150,000	150,000
TOTAL	85,723	303,729	311,461	311,461
ESTIMATED SOURCE OF FUNDS FOR SELF EMPLOYMENT				
FEDERAL FUNDS	85,723	303,729	311,461	311,461
TOTAL SOURCE OF FUNDS	85,723	303,729	311,461	311,461
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
VOC565510 VOCATIONAL REHABILITATION				
EXPENSE TOTAL	22,119,842	29,510,426	31,177,016	30,860,265
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	18,005,124	25,661,295	27,471,739	27,160,040
GENERAL FUND	4,066,761	3,393,299	3,270,073	3,271,127
OTHER FUNDS	47,957	455,832	435,204	429,098
TOTAL	22,119,842	29,510,426	31,177,016	30,860,265
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	147	147	149	149
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	147	147	149	149
06 EDUCATION				
56 DEPARTMENT OF EDUCATION				
56 EDUCATION, DEPT OF				
566010 ADULT EDUCATION				
7004 ADULT EDUCATION				
010 Personal Services-Perm. Classi	216,762	209,222	218,091	210,080
018 Overtime	1,770	5,137	3,100	3,500
020 Current Expenses	21,956	20,250	24,322	25,988
021 Food Institutions	3,132	3,500	3,751	3,925
024 Maint.Other Than Build.- Grnds	317	1,000	500	750
026 Organizational Dues	1,700	1,800	1,800	1,800
027 Transfers To DOIT	9,326	13,442	30,602	30,504
028 Transfers To General Services	16,814	18,431	17,200	17,690
029 Intra-Agency Transfers	0	0	24,990	25,606
030 Equipment New/Replacement	0	3,500	4,000	4,000
040 Indirect Costs	19,624	31,421	26,192	26,035
041 Audit Fund Set Aside	1,644	2,336	2,220	2,283
042 Additional Fringe Benefits	10,813	18,092	26,543	25,630
049 Transfer to Other State Agencies	14,127	33,601	28,110	29,600
057 Books, Periodicals, Subscriptions	37	750	100	300
060 Benefits	62,411	76,529	62,405	64,634
066 Employee Training	0	1,000	0	0

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION		(CONT)			
56 DEPARTMENT OF EDUCATION		(CONT)			
56 EDUCATION, DEPT OF		(CONT)			
566010 ADULT EDUCATION		(CONT)			
7004 ADULT EDUCATION		(CONT)			
067 Training of Providers		3,660	18,325	5,650	6,200
070 In-State Travel Reimbursement		577	2,600	1,575	1,800
072 Grants-Federal		1,101,897	1,888,622	1,774,169	1,839,469
080 Out-Of State Travel		6,209	12,600	12,600	12,600
102 Contracts for program services		12,373	50,000	13,500	15,000
601 State Fund Match	*	2,176,299	2,560,000	2,830,674	2,767,120
602 State Fund Non-Match	*	1,186,563	1,174,200	532,188	784,666
TOTAL		4,868,011	6,146,358	5,644,282	5,899,180
ESTIMATED SOURCE OF FUNDS FOR	ADULT EDUCATION				
009 Agency Income		59,462	290,888	3,100	3,500
FEDERAL FUNDS		1,445,687	2,121,270	2,278,320	2,343,894
GENERAL FUND		3,362,862	3,734,200	3,362,862	3,551,786
TOTAL SOURCE OF FUNDS		4,868,011	6,146,358	5,644,282	5,899,180
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		4	4	4	4
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		4	4	4	4

CLASS NOTES

601 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013

602 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013

06 EDUCATION
56 DEPARTMENT OF EDUCATION
56 EDUCATION, DEPT OF
566010 ADULT EDUCATION
6417 INST/SERV/HHS BASIC SKILLS

018 Overtime	1,037	0	2,000	2,500

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
56 DEPARTMENT OF EDUCATION	(CONT)			
56 EDUCATION, DEPT OF	(CONT)			
566010 ADULT EDUCATION	(CONT)			
6417 INST/SERV/HHS BASIC SKILLS	(CONT)			
020 Current Expenses	1,022	0	2,000	2,500
042 Additional Fringe Benefits	1,374	1,978	3,840	4,500
050 Personal Service-Temp/Appointe	9,557	0	10,000	15,000
059 Temp Full Time	23,206	25,560	30,000	35,000
060 Benefits	18,068	19,703	16,348	19,612
070 In-State Travel Reimbursement	2,236	0	3,000	3,500
073 Grants-Non Federal	74,691	662,860	462,860	462,860
TOTAL	131,191	710,101	530,048	545,472
ESTIMATED SOURCE OF FUNDS FOR INST/SERV/HHS BASIC SKILLS				
005 Private Local Funds	131,191	664,838	484,465	492,008
009 Agency Income	0	45,263	45,583	53,464
TOTAL SOURCE OF FUNDS	131,191	710,101	530,048	545,472
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
EDU566010 ADULT EDUCATION				
EXPENSE TOTAL	4,999,202	6,856,459	6,174,330	6,444,652
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,445,687	2,121,270	2,278,320	2,343,894
GENERAL FUND	3,362,862	3,734,200	3,362,862	3,551,786
OTHER FUNDS	190,653	1,000,989	533,148	548,972
TOTAL	4,999,202	6,856,459	6,174,330	6,444,652
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
AGENCY TOTALS				
056 EDUCATION, DEPT OF				
EXPENSE TOTAL	1,193,399,842	1,266,177,674	1,236,455,159	1,265,891,721
FEDERAL FUNDS	335,872,367	248,721,071	218,434,995	220,635,669
GENERAL FUND	60,519,767	51,193,296	53,982,899	81,261,067
OTHER FUNDS	797,007,708	966,263,307	964,037,265	963,994,985
TOTAL	1,193,399,842	1,266,177,674	1,236,455,159	1,265,891,721
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	308	308	301	301
UNCLASSIFIED POSITIONS	5	5	4	4
TOTAL NUMBER OF POSITIONS	313	313	305	305
DEPARTMENT TOTALS				
00056 DEPARTMENT OF EDUCATION				
EXPENSE TOTAL	1,193,399,842	1,266,177,674	1,236,455,159	1,265,891,721
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	335,872,367	248,721,071	218,434,995	220,635,669
GENERAL FUND	60,519,767	51,193,296	53,982,899	81,261,067
OTHER FUNDS	797,007,708	966,263,307	964,037,265	963,994,985
TOTAL	1,193,399,842	1,266,177,674	1,236,455,159	1,265,891,721
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	308	308	301	301
UNCLASSIFIED POSITIONS	5	5	4	4
TOTAL NUMBER OF POSITIONS	313	313	305	305
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
580010 NH COMM TECH COLLEGE SYSTEM				
5931 COLLEGE SYSTEM OFFICE				
635 CCSNH of New Hampshire Funding	0	0	2,890,597	2,652,217
TOTAL	0	0	2,890,597	2,652,217
ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE				
009 Agency Income	0	0	638,273	264,272

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
580010 NH COMM TECH COLLEGE SYSTEM	(CONT)			
5931 COLLEGE SYSTEM OFFICE	(CONT)			
GENERAL FUND	0	0	2,252,324	2,387,945
TOTAL SOURCE OF FUNDS	0	0	2,890,597	2,652,217
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
580010 NH COMM TECH COLLEGE SYSTEM				
5932 WHITE MOUNTAINS CC				
635 CCSNH of New Hampshire Funding	0	0	3,656,020	3,803,668
TOTAL	0	0	3,656,020	3,803,668
ESTIMATED SOURCE OF FUNDS FOR WHITE MOUNTAINS CC				
009 Agency Income	0	0	807,286	379,005
GENERAL FUND	0	0	2,848,734	3,424,663
TOTAL SOURCE OF FUNDS	0	0	3,656,020	3,803,668
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
580010 NH COMM TECH COLLEGE SYSTEM				
5933 RIVER VALLEY CC				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
580010 NH COMM TECH COLLEGE SYSTEM				
5933 RIVER VALLEY CC				
635 CCSNH of New Hampshire Funding	0	0	3,881,145	3,795,043
TOTAL	0	0	3,881,145	3,795,043
ESTIMATED SOURCE OF FUNDS FOR RIVER VALLEY CC				
009 Agency Income	0	0	856,996	378,146
GENERAL FUND	0	0	3,024,149	3,416,897
TOTAL SOURCE OF FUNDS	0	0	3,881,145	3,795,043
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
580010 NH COMM TECH COLLEGE SYSTEM				
5934 NHTI - CONCORD				
635 CCSNH of New Hampshire Funding	0	0	8,833,882	8,935,601
TOTAL	0	0	8,833,882	8,935,601
ESTIMATED SOURCE OF FUNDS FOR NHTI - CONCORD				
009 Agency Income	0	0	1,950,610	890,361
GENERAL FUND	0	0	6,883,272	8,045,240
TOTAL SOURCE OF FUNDS	0	0	8,833,882	8,935,601
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
580010 NH COMM TECH COLLEGE SYSTEM				
5935 LAKES REGION CC				
635 CCSNH of New Hampshire Funding	0	0	3,529,951	3,579,415
TOTAL	0	0	3,529,951	3,579,415
ESTIMATED SOURCE OF FUNDS FOR LAKES REGION CC				
009 Agency Income	0	0	779,449	356,660
GENERAL FUND	0	0	2,750,502	3,222,755
TOTAL SOURCE OF FUNDS	0	0	3,529,951	3,579,415
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
580010 NH COMM TECH COLLEGE SYSTEM				
5936 MANCHESTER CC				
635 CCSNH of New Hampshire Funding	0	0	4,880,697	4,881,805
TOTAL	0	0	4,880,697	4,881,805
ESTIMATED SOURCE OF FUNDS FOR MANCHESTER CC				
009 Agency Income	0	0	1,077,707	486,433
GENERAL FUND	0	0	3,802,990	4,395,372
TOTAL SOURCE OF FUNDS	0	0	4,880,697	4,881,805
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
580010 NH COMM TECH COLLEGE SYSTEM				
5937 NASHUA CC				
635 CCSNH of New Hampshire Funding	0	0	4,070,249	4,122,797
TOTAL	0	0	4,070,249	4,122,797
ESTIMATED SOURCE OF FUNDS FOR NASHUA CC				
009 Agency Income	0	0	898,752	410,804
GENERAL FUND	0	0	3,171,497	3,711,993
TOTAL SOURCE OF FUNDS	0	0	4,070,249	4,122,797
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
580010 NH COMM TECH COLLEGE SYSTEM				
5938 GREAT BAY CC				
635 CCSNH of New Hampshire Funding	0	0	3,935,175	3,907,169
TOTAL	0	0	3,935,175	3,907,169
ESTIMATED SOURCE OF FUNDS FOR GREAT BAY CC				
009 Agency Income	0	0	868,926	389,318
GENERAL FUND	0	0	3,066,249	3,517,851
TOTAL SOURCE OF FUNDS	0	0	3,935,175	3,907,169
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE
58 Comm College System of NH
580010 NH COMM TECH COLLEGE SYSTEM
6340 ADMINISTRATION

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	3,085,827	2,452,812	0	0
011 Personal Services-Unclassified	212,002	158,206	0	0
012 Personal Services-Unclassified 2	117,852	116,133	0	0
013 Personal Services-Unclassified 3	101,654	100,788	0	0
018 Overtime	36,665	80,000	0	0
019 Holiday Pay	723	1	0	0
020 Current Expenses	404,535	70,952	0	0
021 Food Institutions	12,027	3,500	0	0
022 Rents-Leases Other Than State	57,642	23,541	0	0
023 Heat- Electricity - Water	18,377	19,054	0	0
024 Maint.Other Than Build.- Grnds	332,705	465,000	0	0
026 Organizational Dues	34,460	19,099	0	0
030 Equipment New/Replacement	117,049	16,000	0	0
046 Consultants	187,008	125,000	0	0
047 Own Forces Maint.-Build.-Grnds	560	1,000	0	0
048 Contractual Maint.-Build-Grnds	13,557	5,000	0	0
049 Transfer to Other State Agencies	142,941	35,000	0	0
050 Personal Service-Temp/Appointe	100,937	103,800	0	0
059 Temp Full Time	39,507	1	0	0
060 Benefits	1,431,855	1,495,575	0	0
066 Employee Training	12,992	15,000	0	0
069 Promotional - Marketing Expenses	0	168,837	0	0
070 In-State Travel Reimbursement	29,203	40,954	0	0
080 Out-Of State Travel	33,221	34,845	0	0
TOTAL	6,523,299	5,550,098	0	0

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION

008 Agency Income	11	0	0	0
009 Agency Income	3,746,836	3,266,769	0	0
FEDERAL FUNDS	160,710	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
580010 NH COMM TECH COLLEGE SYSTEM	(CONT)			
6340 ADMINISTRATION	(CONT)			
GENERAL FUND	2,615,742	2,283,329	0	0
TOTAL SOURCE OF FUNDS	6,523,299	5,550,098	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	52	52	0	0
UNCLASSIFIED POSITIONS	3	3	0	0
TOTAL NUMBER OF POSITIONS	55	55	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
580010 NH COMM TECH COLLEGE SYSTEM				
8063 WORKERS COMPENSATION				
062 Workers Compensation	171,852	83,000	0	0
TOTAL	171,852	83,000	0	0
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	171,852	83,000	0	0
TOTAL SOURCE OF FUNDS	171,852	83,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
580010 NH COMM TECH COLLEGE SYSTEM				
6166 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	75,291	27,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
580010 NH COMM TECH COLLEGE SYSTEM				
6166 UNEMPLOYMENT COMPENSATION				
TOTAL	75,291	27,000	0	0
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	75,291	27,000	0	0
TOTAL SOURCE OF FUNDS	75,291	27,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
580010 NH COMM TECH COLLEGE SYSTEM				
6342 PROJECT RUNNING START				
020 Current Expenses	12,115	0	0	0
021 Food Institutions	481	0	0	0
050 Personal Service-Temp/Appointe	241,712	260,599	0	0
060 Benefits	19,286	19,935	0	0
069 Promotional - Marketing Expenses	0	18,000	0	0
107 Scholarships & Grants	95,800	100,000	0	0
TOTAL	369,394	398,534	0	0
ESTIMATED SOURCE OF FUNDS FOR PROJECT RUNNING START				
GENERAL FUND	369,394	398,534	0	0
TOTAL SOURCE OF FUNDS	369,394	398,534	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
580010 NH COMM TECH COLLEGE SYSTEM	(CONT)			
6342 PROJECT RUNNING START	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
580010 NH COMM TECH COLLEGE SYSTEM				
6090 TECH LOAN FUND				
020 Current Expenses	0	200	0	0
107 Scholarships & Grants	0	60,000	0	0
TOTAL	0	60,200	0	0
ESTIMATED SOURCE OF FUNDS FOR TECH LOAN FUND				
009 Agency Income	0	60,200	0	0
TOTAL SOURCE OF FUNDS	0	60,200	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
580010 NH COMM TECH COLLEGE SYSTEM				
6351 GOVERNOR'S SUCCESS GRANT				
107 Scholarships & Grants	106,000	80,000	0	0
TOTAL	106,000	80,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
580010 NH COMM TECH COLLEGE SYSTEM	(CONT)			
6351 GOVERNOR'S SUCCESS GRANT	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR GOVERNOR'S SUCCESS GRANT				
005 Private Local Funds	53,000	40,000	0	0
009 Agency Income	53,000	40,000	0	0
TOTAL SOURCE OF FUNDS	106,000	80,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
580010 NH COMM TECH COLLEGE SYSTEM				
4820 CARL PERKINS PASS THRU TO UNH				
571 Pass Thru Grants	22,138	27,000	0	0
TOTAL	22,138	27,000	0	0
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PASS THRU TO UNH				
009 Agency Income	8,038	27,000	0	0
GENERAL FUND	14,100	0	0	0
TOTAL SOURCE OF FUNDS	22,138	27,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
580010 NH COMM TECH COLLEGE SYSTEM				
4828 CARL PERKINS STATE LEADER ACTV				
010 Personal Services-Perm. Classi	0	59,960	0	0
040 Indirect Costs	2,478	2,000	0	0
046 Consultants	13,418	0	0	0
050 Personal Service-Temp/Appointe	2,850	0	0	0
059 Temp Full Time	47,409	0	0	0
060 Benefits	23,068	35,844	0	0
TOTAL	89,223	97,804	0	0
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS STATE LEADER ACTV				
009 Agency Income	78,545	97,804	0	0
GENERAL FUND	10,678	0	0	0
TOTAL SOURCE OF FUNDS	89,223	97,804	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
580010 NH COMM TECH COLLEGE SYSTEM				
4873 COMM SOCIAL SVCS SCHLRSHP PGR				
020 Current Expenses	0	100	0	0
050 Personal Service-Temp/Appointe	0	1,000	0	0
060 Benefits	0	77	0	0
066 Employee Training	0	100	0	0
070 In-State Travel Reimbursement	0	100	0	0
080 Out-Of State Travel	0	100	0	0
107 Scholarships & Grants	37,383	73,413	0	0
TOTAL	37,383	74,890	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
580010 NH COMM TECH COLLEGE SYSTEM	(CONT)			
4873 COMM SOCIAL SVCS SCHLRSHP PGR	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR COMM SOCIAL SVCS SCHLRSHP PGR				
009 Agency Income	37,383	74,890	0	0
TOTAL SOURCE OF FUNDS	37,383	74,890	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
580010 NH COMM TECH COLLEGE SYSTEM				
4880 NURSING LEVERAGE GRANT				
107 Scholarships & Grants	0	30,000	0	0
TOTAL	0	30,000	0	0
ESTIMATED SOURCE OF FUNDS FOR NURSING LEVERAGE GRANT				
005 Private Local Funds	0	15,000	0	0
009 Agency Income	0	15,000	0	0
TOTAL SOURCE OF FUNDS	0	30,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
580010 NH COMM TECH COLLEGE SYSTEM				
4898 EARLY CHILD EDUC SCHLRSHP PRG				
020 Current Expenses	500	1,000	0	0
040 Indirect Costs	1,384	0	0	0
049 Transfer to Other State Agencies	2,880	0	0	0
050 Personal Service-Temp/Appointe	14,000	25,000	0	0
060 Benefits	1,071	1,913	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
107 Scholarships & Grants	178,324	171,088	0	0
TOTAL	198,159	200,001	0	0
ESTIMATED SOURCE OF FUNDS FOR EARLY CHILD EDUC SCHLRSHP PRG				
009 Agency Income	198,159	200,001	0	0
TOTAL SOURCE OF FUNDS	198,159	200,001	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
580010 NH COMM TECH COLLEGE SYSTEM				
3900 UNIQUE ANNUAL ALLOCATION PROGR				
107 Scholarships & Grants	2,146,926	500,000	0	0
TOTAL	2,146,926	500,000	0	0
ESTIMATED SOURCE OF FUNDS FOR UNIQUE ANNUAL ALLOCATION PROGR				
005 Private Local Funds	2,146,926	500,000	0	0
TOTAL SOURCE OF FUNDS	2,146,926	500,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
580010 NH COMM TECH COLLEGE SYSTEM	(CONT)			
3900 UNIQUE ANNUAL ALLOCATION PROGR	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
580010 NH COMM TECH COLLEGE SYSTEM				
3925 UNIQUE ENDOWMENT ALLOCATION PG				
107 Scholarships & Grants	190,000	100,000	0	0
TOTAL	190,000	100,000	0	0
ESTIMATED SOURCE OF FUNDS FOR Unique Endowment Allocation Pg				
005 Private Local Funds	190,000	100,000	0	0
TOTAL SOURCE OF FUNDS	190,000	100,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
TCS580010 NH COMM TECH COLLEGE SYSTEM				
EXPENSE TOTAL	9,929,665	7,228,527	35,677,716	35,677,715
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	160,710	0	0	0
GENERAL FUND	3,257,057	2,791,863	27,799,717	32,122,716
OTHER FUNDS	6,511,898	4,436,664	7,877,999	3,554,999
TOTAL	9,929,665	7,228,527	35,677,716	35,677,715
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	53	53	0	0
UNCLASSIFIED POSITIONS	3	3	0	0
TOTAL NUMBER OF POSITIONS	56	56	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
588010 ADVANCED COMPOSITE MANUFACTURING PROGRAM				
1873 ADVANCED COMPOSITE MANUFACTURING PROGRAM				
635 CCSNH of New Hampshire Funding	0	0	2,000,000	2,000,000
TOTAL	0	0	2,000,000	2,000,000
ESTIMATED SOURCE OF FUNDS FOR ADVANCED COMPOSITE MANUFACTURING PROGRAM				
GENERAL FUND	0	0	2,000,000	2,000,000
TOTAL SOURCE OF FUNDS	0	0	2,000,000	2,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
ACM588010 ADVANCED COMPOSITE MANUFACTURING PROGRAM				
EXPENSE TOTAL	0	0	2,000,000	2,000,000
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	0	0	2,000,000	2,000,000
TOTAL	0	0	2,000,000	2,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHESTER				
6060 EDUCATION DIVISION				
010 Personal Services-Perm. Classi	5,724,862	5,645,674	0	0
011 Personal Services-Unclassified	90,496	116,052	0	0
018 Overtime	45,729	40,000	0	0
019 Holiday Pay	1,361	1	0	0
020 Current Expenses	855,779	520,820	0	0
021 Food Institutions	9,708	16,538	0	0
022 Rents-Leases Other Than State	37,610	26,000	0	0
023 Heat- Electricity - Water	463,420	373,353	0	0
024 Maint.Other Than Build.- Grnds	118,088	132,000	0	0
026 Organizational Dues	37,883	19,000	0	0
030 Equipment New/Replacement	247,512	70,000	0	0
037 Technology - Hardware	0	126,000	0	0
046 Consultants	351,537	20,000	0	0
047 Own Forces Maint.-Build.-Grnds	24,666	331,700	0	0
048 Contractual Maint.-Build-Grnds	430,188	263,110	0	0
049 Transfer to Other State Agencies	192,550	0	0	0
050 Personal Service-Temp/Appointe	1,897,095	1,649,600	0	0
057 Books, Periodicals, Subscriptions	0	62,987	0	0
059 Temp Full Time	34,106	1	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHESTER	(CONT)			
6060 EDUCATION DIVISION	(CONT)			
060 Benefits	2,898,288	3,309,131	0	0
066 Employee Training	4,398	8,000	0	0
069 Promotional - Marketing Expenses	0	356,108	0	0
070 In-State Travel Reimbursement	14,367	40,927	0	0
080 Out-Of State Travel	13,642	16,000	0	0
TOTAL	13,493,285	13,143,002	0	0
ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION				
001 Transfer from Other Agencies	5,805	0	0	0
009 Agency Income	7,295,865	7,810,639	0	0
FEDERAL FUNDS	150,648	0	0	0
GENERAL FUND	6,040,967	5,332,363	0	0
TOTAL SOURCE OF FUNDS	13,493,285	13,143,002	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	121	119	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	122	120	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHESTER				
9110 TITLE IV FINANCIAL AID				
020 Current Expenses	0	1	0	0
030 Equipment New/Replacement	0	1	0	0
041 Audit Fund Set Aside	2,483	965	0	0
049 Transfer to Other State Agencies	1,404	10,000	0	0
050 Personal Service-Temp/Appointe	0	1,000	0	0
060 Benefits	0	77	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHESTER	(CONT)			
9110 TITLE IV FINANCIAL AID	(CONT)			
080 Out-Of State Travel	0	1	0	0
107 Scholarships & Grants	2,382,428	950,000	0	0
216 Prior Year Control Balances	3,080	0	0	0
621 Perkins Capital	0	5,000	0	0
TOTAL	2,389,395	967,045	0	0
ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID				
FEDERAL FUNDS	2,389,395	963,965	0	0
GENERAL FUND	0	3,080	0	0
TOTAL SOURCE OF FUNDS	2,389,395	967,045	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHESTER				
9009 SEOG SCHOLARSHIPS				
619 SEOG Grants	48,488	50,000	0	0
TOTAL	48,488	50,000	0	0
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS				
FEDERAL FUNDS	37,238	37,500	0	0
GENERAL FUND	11,250	12,500	0	0
TOTAL SOURCE OF FUNDS	48,488	50,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHESTER	(CONT)			
9009 SEOG SCHOLARSHIPS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHESTER				
9013 ACADEMIC COMPETITIVE GRANT				
620 ACG Grants	12,115	25,000	0	0
TOTAL	12,115	25,000	0	0
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE GRANT				
FEDERAL FUNDS	12,115	25,000	0	0
TOTAL SOURCE OF FUNDS	12,115	25,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHESTER				
9016 COLLEGE WORK STUDY				
045 Personnel Services/Non Benefit	47,667	70,000	0	0
049 Transfer to Other State Agencies	1,393	0	0	0
TOTAL	49,060	70,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHESTER	(CONT)			
9016 COLLEGE WORK STUDY	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY				
FEDERAL FUNDS	32,810	52,500	0	0
GENERAL FUND	16,250	17,500	0	0
TOTAL SOURCE OF FUNDS	49,060	70,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHESTER				
9017 INSTITUTE GRANT				
622 Institute Grant	0	10,000	0	0
TOTAL	0	10,000	0	0
ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT				
GENERAL FUND	0	10,000	0	0
TOTAL SOURCE OF FUNDS	0	10,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHESTER				
9201 PERKINS LOAN REVOLVING				
020 Current Expenses	0	200	0	0
049 Transfer to Other State Agencies	4,401	8,000	0	0
107 Scholarships & Grants	0	80,000	0	0
301 Loans	18,652	0	0	0
TOTAL	23,053	88,200	0	0
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING				
006 Agency Income	37,298	10,000	0	0
008 Agency Income	0	3,000	0	0
009 Agency Income	-36,854	75,200	0	0
GENERAL FUND	22,609	0	0	0
TOTAL SOURCE OF FUNDS	23,053	88,200	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHESTER				
6069 BLDG PROJECT REVOLVING ACCOUNT				
020 Current Expenses	16,202	10,000	0	0
030 Equipment New/Replacement	0	50,000	0	0
048 Contractual Maint.-Build-Grnds	2,150	0	0	0
102 Contracts for program services	0	40,000	0	0
TOTAL	18,352	100,000	0	0
ESTIMATED SOURCE OF FUNDS FOR BLDG PROJECT REVOLVING ACCOUNT				
009 Agency Income	18,352	100,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHESTER	(CONT)			
6069 BLDG PROJECT REVOLVING ACCOUNT	(CONT)			
TOTAL SOURCE OF FUNDS	18,352	100,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHESTER				
4825 CARL PERKINS GRANT				
020 Current Expenses	0	5,400	0	0
021 Food Institutions	0	1,475	0	0
026 Organizational Dues	0	450	0	0
030 Equipment New/Replacement	0	59,188	0	0
040 Indirect Costs	402	3,805	0	0
046 Consultants	500	100	0	0
050 Personal Service-Temp/Appointe	0	56,000	0	0
060 Benefits	0	13,246	0	0
066 Employee Training	0	10,350	0	0
070 In-State Travel Reimbursement	0	1,400	0	0
080 Out-Of State Travel	0	10,900	0	0
107 Scholarships & Grants	0	20,000	0	0
TOTAL	902	182,314	0	0
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS GRANT				
009 Agency Income	902	182,314	0	0
TOTAL SOURCE OF FUNDS	902	182,314	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHESTER	(CONT)			
4825 CARL PERKINS GRANT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHESTER				
4829 TRIO GRANT				
010 Personal Services-Perm. Classi	146,135	98,111	0	0
020 Current Expenses	662	536	0	0
026 Organizational Dues	0	100	0	0
030 Equipment New/Replacement	5,680	280	0	0
040 Indirect Costs	22,424	17,439	0	0
041 Audit Fund Set Aside	375	236	0	0
050 Personal Service-Temp/Appointe	1,484	25,000	0	0
060 Benefits	88,521	50,608	0	0
070 In-State Travel Reimbursement	0	200	0	0
080 Out-Of State Travel	0	200	0	0
107 Scholarships & Grants	26,677	4,000	0	0
TOTAL	291,958	196,710	0	0
ESTIMATED SOURCE OF FUNDS FOR TRIO GRANT				
FEDERAL FUNDS	291,958	196,710	0	0
TOTAL SOURCE OF FUNDS	291,958	196,710	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0

06 EDUCATION
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE
58 Comm College System of NH
581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHESTER
4852 TITLE III GRANT

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	0	234,409	0	0
060 Benefits	0	152,921	0	0
TOTAL	0	387,330	0	0
ESTIMATED SOURCE OF FUNDS FOR TITLE III GRANT				
FEDERAL FUNDS	0	387,330	0	0
TOTAL SOURCE OF FUNDS	0	387,330	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	0	0

ACTIVITY TOTALS
MAN581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHESTER

EXPENSE TOTAL	16,326,608	15,219,601	0	0
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	2,914,164	1,663,005	0	0
GENERAL FUND	6,091,076	5,375,443	0	0
OTHER FUNDS	7,321,368	8,181,153	0	0
TOTAL	16,326,608	15,219,601	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	129	127	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	130	128	0	0

06 EDUCATION
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE
58 Comm College System of NH
582010 COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHAM
6070 Education Division

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010	Personal Services-Perm. Classi	3,939,259	3,906,853	0	0
011	Personal Services-Unclassified	116,052	116,052	0	0
018	Overtime	24,834	25,358	0	0
019	Holiday Pay	775	1	0	0
020	Current Expenses	594,822	195,918	0	0
021	Food Institutions	20,658	13,930	0	0
022	Rents-Leases Other Than State	83,409	31,079	0	0
023	Heat- Electricity - Water	395,769	362,929	0	0
024	Maint.Other Than Build.- Grnds	89,456	25,900	0	0
026	Organizational Dues	28,049	27,483	0	0
030	Equipment New/Replacement	556,779	130,485	0	0
037	Technology - Hardware	0	60,200	0	0
043	Debt Service	0	277,000	0	0
046	Consultants	423,833	1	0	0
047	Own Forces Maint.-Build.-Grnds	7,767	10,000	0	0
048	Contractual Maint.-Build-Grnds	858,574	171,100	0	0
049	Transfer to Other State Agencies	156,850	0	0	0
050	Personal Service-Temp/Appointe	1,671,094	1,630,936	0	0
057	Books, Periodicals, Subscriptions	0	100,000	0	0
059	Temp Full Time	92,714	1	0	0
060	Benefits	2,130,666	2,402,124	0	0
066	Employee Training	19,662	20,000	0	0
069	Promotional - Marketing Expenses	0	200,000	0	0
070	In-State Travel Reimbursement	6,898	16,171	0	0
080	Out-Of State Travel	7,276	25,000	0	0
TOTAL		11,225,196	9,748,521	0	0

ESTIMATED SOURCE OF FUNDS FOR Education Division

001	Transfer from Other Agencies	4,479	0	0	0
009	Agency Income	4,389,068	6,478,763	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
582010 COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHAM	(CONT)			
6070 Education Division	(CONT)			
FEDERAL FUNDS	122,718	0	0	0
GENERAL FUND	6,708,931	3,269,758	0	0
TOTAL SOURCE OF FUNDS	11,225,196	9,748,521	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	85	87	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	86	88	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
582010 COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHAM				
9120 TITLE IV FINANCIAL AID				
020 Current Expenses	0	1	0	0
030 Equipment New/Replacement	0	1	0	0
041 Audit Fund Set Aside	1,659	918	0	0
049 Transfer to Other State Agencies	763	9,000	0	0
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	0	1	0	0
080 Out-Of State Travel	0	1	0	0
107 Scholarships & Grants	1,574,213	900,000	0	0
621 Perkins Capital	0	2,000	0	0
TOTAL	1,576,635	911,923	0	0
ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID				
008 Agency Income	0	9,000	0	0
FEDERAL FUNDS	1,574,350	902,188	0	0
GENERAL FUND	2,285	735	0	0
TOTAL SOURCE OF FUNDS	1,576,635	911,923	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
582010 COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHAM	(CONT)			
9120 TITLE IV FINANCIAL AID	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
582010 COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHAM				
9018 SEOG SCHOLARSHIPS				
619 SEOG Grants	37,254	50,000	0	0
TOTAL	37,254	50,000	0	0
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS				
FEDERAL FUNDS	35,022	37,500	0	0
GENERAL FUND	2,232	12,500	0	0
TOTAL SOURCE OF FUNDS	37,254	50,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
582010 COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHAM				
9019 ACADEMIC COMPETITIVE GRANT				
620 ACG Grants	19,003	25,000	0	0
TOTAL	19,003	25,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
582010 COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHAM	(CONT)			
9019 ACADEMIC COMPETITIVE GRANT	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE GRANT				
FEDERAL FUNDS	19,003	25,000	0	0
TOTAL SOURCE OF FUNDS	19,003	25,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
582010 COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHAM				
9020 COLLEGE WORK STUDY				
045 Personnel Services/Non Benefit	42,056	50,000	0	0
TOTAL	42,056	50,000	0	0
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY				
FEDERAL FUNDS	30,806	37,500	0	0
GENERAL FUND	11,250	12,500	0	0
TOTAL SOURCE OF FUNDS	42,056	50,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
582010 COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHAM				
9021 INSTITUTE GRANT				
622 Institute Grant	0	10,000	0	0
TOTAL	0	10,000	0	0
ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT				
GENERAL FUND	0	10,000	0	0
TOTAL SOURCE OF FUNDS	0	10,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
582010 COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHAM				
9202 PERKINS LOAN REVOLVING				
020 Current Expenses	0	1,000	0	0
049 Transfer to Other State Agencies	5,188	7,000	0	0
107 Scholarships & Grants	0	40,000	0	0
301 Loans	16,000	0	0	0
TOTAL	21,188	48,000	0	0
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING				
006 Agency Income	0	7,000	0	0
009 Agency Income	21,188	41,000	0	0
TOTAL SOURCE OF FUNDS	21,188	48,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
582010 COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHAM	(CONT)			
9202 PERKINS LOAN REVOLVING	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
582010 COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHAM				
4824 CARL PERKINS PROGRAM				
020 Current Expenses	0	3,940	0	0
021 Food Institutions	0	400	0	0
026 Organizational Dues	0	100	0	0
030 Equipment New/Replacement	0	3,200	0	0
040 Indirect Costs	587	2,000	0	0
046 Consultants	0	100	0	0
050 Personal Service-Temp/Appointe	0	46,000	0	0
059 Temp Full Time	0	1	0	0
060 Benefits	0	5,459	0	0
066 Employee Training	0	8,750	0	0
070 In-State Travel Reimbursement	0	300	0	0
080 Out-Of State Travel	339	15,000	0	0
107 Scholarships & Grants	0	25,000	0	0
TOTAL	926	110,250	0	0
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PROGRAM				
009 Agency Income	926	110,250	0	0
TOTAL SOURCE OF FUNDS	926	110,250	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
582010 COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHAM	(CONT)			
4824 CARL PERKINS PROGRAM	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
582010 COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHAM				
4848 BIO-LINK GRANT				
040 Indirect Costs	78	2,000	0	0
050 Personal Service-Temp/Appointe	5,025	35,000	0	0
060 Benefits	385	2,678	0	0
TOTAL	5,488	39,678	0	0
ESTIMATED SOURCE OF FUNDS FOR BIO-LINK GRANT				
005 Private Local Funds	3,929	39,678	0	0
GENERAL FUND	1,559	0	0	0
TOTAL SOURCE OF FUNDS	5,488	39,678	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
STR582010 COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHAM				
EXPENSE TOTAL	12,927,746	10,993,372	0	0
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,781,899	1,002,188	0	0
GENERAL FUND	6,726,257	3,305,493	0	0
OTHER FUNDS	4,419,590	6,685,691	0	0
TOTAL	12,927,746	10,993,372	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	85	87	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	86	88	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
583010 N.H. TECH INSTITUTE CONCORD				
6080 EDUCATION DIVISION				
010 Personal Services-Perm. Classi	10,485,017	10,107,585	0	0
011 Personal Services-Unclassified	116,952	116,086	0	0
018 Overtime	211,823	220,000	0	0
019 Holiday Pay	5,799	6,000	0	0
020 Current Expenses	1,416,324	651,075	0	0
021 Food Institutions	53,247	16,000	0	0
022 Rents-Leases Other Than State	138,034	156,950	0	0
023 Heat- Electricity - Water	487,512	529,846	0	0
024 Maint.Other Than Build.- Grnds	294,077	101,150	0	0
026 Organizational Dues	66,334	39,877	0	0
030 Equipment New/Replacement	412,429	305,000	0	0
037 Technology - Hardware	0	250,000	0	0
043 Debt Service	89,800	0	0	0
046 Consultants	215,059	1	0	0
047 Own Forces Maint.-Build.-Grnds	77,441	200,000	0	0
048 Contractual Maint.-Build-Grnds	534,643	238,200	0	0
049 Transfer to Other State Agencies	344,657	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
583010 N.H. TECH INSTITUTE CONCORD	(CONT)			
6080 EDUCATION DIVISION	(CONT)			
050 Personal Service-Temp/Appointe	4,412,481	5,091,874	0	0
057 Books, Periodicals, Subscriptions	0	225,000	0	0
059 Temp Full Time	86,029	1	0	0
060 Benefits	5,508,453	6,110,098	0	0
066 Employee Training	24,223	50,000	0	0
069 Promotional - Marketing Expenses	0	260,000	0	0
070 In-State Travel Reimbursement	44,374	91,743	0	0
080 Out-Of State Travel	32,684	64,000	0	0
TOTAL	25,057,392	24,830,486	0	0
ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION				
001 Transfer from Other Agencies	14,029	0	0	0
009 Agency Income	15,305,117	14,811,124	0	0
FEDERAL FUNDS	189,485	0	0	0
GENERAL FUND	9,548,761	10,019,362	0	0
TOTAL SOURCE OF FUNDS	25,057,392	24,830,486	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	215	216	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	216	217	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
583010 N.H. TECH INSTITUTE CONCORD				
9130 TITLE IV FINANCIAL AID				
020 Current Expenses	0	1	0	0
030 Equipment New/Replacement	0	1	0	0
041 Audit Fund Set Aside	4,123	5,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
583010 N.H. TECH INSTITUTE CONCORD	(CONT)			
9130 TITLE IV FINANCIAL AID	(CONT)			
049 Transfer to Other State Agencies	1,759	13,000	0	0
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	0	1	0	0
080 Out-Of State Travel	0	1	0	0
107 Scholarships & Grants	3,823,904	2,450,000	0	0
621 Perkins Capital	0	2,000	0	0
TOTAL	3,829,786	2,470,005	0	0
ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID				
008 Agency Income	0	13,000	0	0
FEDERAL FUNDS	3,829,786	2,455,250	0	0
GENERAL FUND	0	1,755	0	0
TOTAL SOURCE OF FUNDS	3,829,786	2,470,005	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
583010 N.H. TECH INSTITUTE CONCORD				
9022 SEOG SCHOLARSHIPS				
619 SEOG Grants	95,426	120,000	0	0
TOTAL	95,426	120,000	0	0
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS				
FEDERAL FUNDS	74,506	90,000	0	0
GENERAL FUND	20,920	30,000	0	0
TOTAL SOURCE OF FUNDS	95,426	120,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
583010 N.H. TECH INSTITUTE CONCORD	(CONT)			
9022 SEOG SCHOLARSHIPS	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
583010 N.H. TECH INSTITUTE CONCORD				
9023 ACADEMIC COMPETITIVE GRANT				
620 ACG Grants	72,722	50,000	0	0
TOTAL	72,722	50,000	0	0
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE GRANT				
FEDERAL FUNDS	72,722	50,000	0	0
TOTAL SOURCE OF FUNDS	72,722	50,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
583010 N.H. TECH INSTITUTE CONCORD				
9028 COLLEGE WORK STUDY				
045 Personnel Services/Non Benefit	96,145	130,000	0	0
049 Transfer to Other State Agencies	646	0	0	0
TOTAL	96,791	130,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
583010 N.H. TECH INSTITUTE CONCORD	(CONT)			
9028 COLLEGE WORK STUDY	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY				
FEDERAL FUNDS	78,783	97,500	0	0
GENERAL FUND	18,008	32,500	0	0
TOTAL SOURCE OF FUNDS	96,791	130,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
583010 N.H. TECH INSTITUTE CONCORD				
9029 INSTITUTE GRANT				
622 Institute Grant	0	10,000	0	0
TOTAL	0	10,000	0	0
ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT				
GENERAL FUND	0	10,000	0	0
TOTAL SOURCE OF FUNDS	0	10,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
583010 N.H. TECH INSTITUTE CONCORD				
9203 PERKINS LOAN REVOLVING				
020 Current Expenses	0	1,000	0	0
049 Transfer to Other State Agencies	12,159	17,000	0	0
107 Scholarships & Grants	0	150,000	0	0
301 Loans	53,700	0	0	0
TOTAL	65,859	168,000	0	0
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING				
006 Agency Income	0	5,000	0	0
009 Agency Income	43,723	163,000	0	0
GENERAL FUND	22,136	0	0	0
TOTAL SOURCE OF FUNDS	65,859	168,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
583010 N.H. TECH INSTITUTE CONCORD				
6086 DORMITORIES				
010 Personal Services-Perm. Classi	384,534	397,983	0	0
018 Overtime	17,666	44,100	0	0
019 Holiday Pay	337	5,250	0	0
020 Current Expenses	58,958	79,800	0	0
021 Food Institutions	1,865	3,000	0	0
022 Rents-Leases Other Than State	15,725	15,725	0	0
023 Heat- Electricity - Water	181,767	229,871	0	0
024 Maint.Other Than Build.- Grnds	0	55,634	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
583010 N.H. TECH INSTITUTE CONCORD	(CONT)			
6086 DORMITORIES	(CONT)			
026 Organizational Dues	225	225	0	0
030 Equipment New/Replacement	34,505	205,000	0	0
043 Debt Service	279,001	265,000	0	0
046 Consultants	0	1	0	0
047 Own Forces Maint.-Build.-Grnds	11,523	85,000	0	0
048 Contractual Maint.-Build-Grnds	138,807	88,000	0	0
050 Personal Service-Temp/Appointe	42,225	44,100	0	0
060 Benefits	196,479	228,568	0	0
069 Promotional - Marketing Expenses	0	100	0	0
070 In-State Travel Reimbursement	0	2,000	0	0
080 Out-Of State Travel	4,947	5,000	0	0
TOTAL	1,368,564	1,754,357	0	0
ESTIMATED SOURCE OF FUNDS FOR DORMITORIES				
008 Agency Income	21,951	0	0	0
009 Agency Income	1,042,562	1,754,357	0	0
GENERAL FUND	304,051	0	0	0
TOTAL SOURCE OF FUNDS	1,368,564	1,754,357	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
583010 N.H. TECH INSTITUTE CONCORD				
6083 BOARD				
020 Current Expenses	3,147	51,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
583010 N.H. TECH INSTITUTE CONCORD	(CONT)			
6083 BOARD	(CONT)			
021 Food Institutions	773,067	700,000	0	0
022 Rents-Leases Other Than State	0	5,000	0	0
023 Heat- Electricity - Water	51,021	1	0	0
024 Maint.Other Than Build.- Grnds	0	25,000	0	0
030 Equipment New/Replacement	7,298	37,000	0	0
043 Debt Service	261,302	255,627	0	0
046 Consultants	0	1	0	0
047 Own Forces Maint.-Build.-Grnds	111	1,500	0	0
048 Contractual Maint.-Build-Grnds	7,067	30,000	0	0
069 Promotional - Marketing Expenses	0	100	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
080 Out-Of State Travel	0	3,000	0	0
TOTAL	1,103,013	1,109,229	0	0
ESTIMATED SOURCE OF FUNDS FOR BOARD				
005 Private Local Funds	570,524	1,109,229	0	0
008 Agency Income	248,753	0	0	0
GENERAL FUND	283,736	0	0	0
TOTAL SOURCE OF FUNDS	1,103,013	1,109,229	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE
58 Comm College System of NH
583010 N.H. TECH INSTITUTE CONCORD
6081 WELLNESS CENTER

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
583010 N.H. TECH INSTITUTE CONCORD	(CONT)			
6081 WELLNESS CENTER	(CONT)			
010 Personal Services-Perm. Classi	161,009	130,352	0	0
018 Overtime	2,001	6,300	0	0
019 Holiday Pay	208	525	0	0
020 Current Expenses	18,069	35,700	0	0
021 Food Institutions	0	1,000	0	0
022 Rents-Leases Other Than State	942	1,000	0	0
023 Heat- Electricity - Water	75,304	112,520	0	0
024 Maint.Other Than Build.- Grnds	2,125	1,250	0	0
026 Organizational Dues	3,750	1,975	0	0
030 Equipment New/Replacement	15,232	10,000	0	0
043 Debt Service	261,078	263,379	0	0
046 Consultants	94,881	1	0	0
047 Own Forces Maint.-Build.-Grnds	6,280	28,000	0	0
048 Contractual Maint.-Build-Grnds	38,578	45,000	0	0
050 Personal Service-Temp/Appointe	96,350	122,975	0	0
059 Temp Full Time	0	1	0	0
060 Benefits	76,160	65,351	0	0
069 Promotional - Marketing Expenses	0	100	0	0
070 In-State Travel Reimbursement	145	5,000	0	0
080 Out-Of State Travel	1,971	5,000	0	0
TOTAL	854,083	835,429	0	0
ESTIMATED SOURCE OF FUNDS FOR WELLNESS CENTER				
009 Agency Income	854,083	835,429	0	0
TOTAL SOURCE OF FUNDS	854,083	835,429	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	4	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	4	0	0

06 EDUCATION
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE
58 Comm College System of NH
583010 N.H. TECH INSTITUTE CONCORD
6082 FAMILY - CHILD RESOURCE CENTER

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	303,500	384,288	0	0
018 Overtime	707	500	0	0
019 Holiday Pay	0	1	0	0
020 Current Expenses	11,481	10,000	0	0
021 Food Institutions	7,436	5,500	0	0
022 Rents-Leases Other Than State	0	1	0	0
023 Heat- Electricity - Water	12,942	23,479	0	0
024 Maint.Other Than Build.- Grnds	525	860	0	0
026 Organizational Dues	0	225	0	0
030 Equipment New/Replacement	1,251	250	0	0
043 Debt Service	31,474	34,866	0	0
046 Consultants	0	1	0	0
047 Own Forces Maint.-Build.-Grnds	3,304	12,500	0	0
048 Contractual Maint.-Build-Grnds	12,530	1,750	0	0
050 Personal Service-Temp/Appointe	164,206	14,000	0	0
060 Benefits	210,908	279,036	0	0
066 Employee Training	0	1	0	0
069 Promotional - Marketing Expenses	0	1	0	0
070 In-State Travel Reimbursement	0	1	0	0
080 Out-Of State Travel	0	1	0	0
TOTAL	760,264	767,261	0	0
ESTIMATED SOURCE OF FUNDS FOR FAMILY - CHILD RESOURCE CENTER				
009 Agency Income	591,122	518,182	0	0
GENERAL FUND	169,142	249,079	0	0
TOTAL SOURCE OF FUNDS	760,264	767,261	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	12	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	12	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
583010 N.H. TECH INSTITUTE CONCORD				
4823 CARL PERKINS PROGRAM				
020 Current Expenses	74	15,042	0	0
021 Food Institutions	0	490	0	0
026 Organizational Dues	0	100	0	0
030 Equipment New/Replacement	0	118,000	0	0
040 Indirect Costs	0	4,400	0	0
046 Consultants	0	100	0	0
050 Personal Service-Temp/Appointe	0	7,300	0	0
060 Benefits	0	558	0	0
066 Employee Training	0	15,000	0	0
070 In-State Travel Reimbursement	158	1,000	0	0
080 Out-Of State Travel	755	25,000	0	0
107 Scholarships & Grants	263	64,000	0	0
TOTAL	1,250	250,990	0	0
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PROGRAM				
009 Agency Income	1,250	250,990	0	0
TOTAL SOURCE OF FUNDS	1,250	250,990	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
583010 N.H. TECH INSTITUTE CONCORD				
6088 STUDENT CENTER				
010 Personal Services-Perm. Classi	0	27,832	0	0
060 Benefits	0	29,494	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
583010 N.H. TECH INSTITUTE CONCORD	(CONT)			
6088 STUDENT CENTER	(CONT)			
TOTAL	0	57,326	0	0
ESTIMATED SOURCE OF FUNDS FOR STUDENT CENTER				
008 Agency Income	0	57,326	0	0
TOTAL SOURCE OF FUNDS	0	57,326	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
ACTIVITY TOTALS				
CON583010 N.H. TECH INSTITUTE CONCORD				
EXPENSE TOTAL	33,305,150	32,553,083	0	0
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	4,245,282	2,692,750	0	0
GENERAL FUND	10,366,754	10,342,696	0	0
OTHER FUNDS	18,693,114	19,517,637	0	0
TOTAL	33,305,150	32,553,083	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	244	244	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	245	245	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN				
6150 EDUCATION DIVISION				
010 Personal Services-Perm. Classi	2,970,013	3,240,786	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN	(CONT)			
6150 EDUCATION DIVISION	(CONT)			
011 Personal Services-Unclassified	116,052	116,052	0	0
018 Overtime	7,381	21,000	0	0
019 Holiday Pay	139	6	0	0
020 Current Expenses	463,037	237,560	0	0
021 Food Institutions	88,862	82,306	0	0
022 Rents-Leases Other Than State	173,032	181,295	0	0
023 Heat- Electricity - Water	174,086	189,532	0	0
024 Maint.Other Than Build.- Grnds	53,027	15,404	0	0
026 Organizational Dues	16,972	11,108	0	0
030 Equipment New/Replacement	88,895	126,638	0	0
037 Technology - Hardware	0	16,602	0	0
046 Consultants	45,648	1	0	0
047 Own Forces Maint.-Build.-Grnds	10,150	20,000	0	0
048 Contractual Maint.-Build-Grnds	25,377	68,512	0	0
049 Transfer to Other State Agencies	137,134	0	0	0
050 Personal Service-Temp/Appointe	1,389,172	1,221,461	0	0
057 Books, Periodicals, Subscriptions	0	15,932	0	0
059 Temp Full Time	1,996	39,518	0	0
060 Benefits	1,512,618	1,872,097	0	0
066 Employee Training	6,565	12,005	0	0
069 Promotional - Marketing Expenses	0	129,959	0	0
070 In-State Travel Reimbursement	21,176	46,912	0	0
080 Out-Of State Travel	14,270	10,727	0	0
TOTAL	7,315,602	7,675,413	0	0
ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION				
001 Transfer from Other Agencies	5,863	0	0	0
009 Agency Income	3,512,099	3,843,199	0	0
FEDERAL FUNDS	107,293	0	0	0
GENERAL FUND	3,690,347	3,832,214	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN	(CONT)			
6150 EDUCATION DIVISION	(CONT)			
TOTAL SOURCE OF FUNDS	7,315,602	7,675,413	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	70	70	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	71	71	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN				
9042 SEOG SCHOLARSHIPS				
619 SEOG Grants	34,835	37,000	0	0
TOTAL	34,835	37,000	0	0
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS				
FEDERAL FUNDS	26,151	27,750	0	0
GENERAL FUND	8,684	9,250	0	0
TOTAL SOURCE OF FUNDS	34,835	37,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN				
9043 ACADEMIC COMPETITIVE GRANT				
620 ACG Grants	13,650	15,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN				
9043 ACADEMIC COMPETITIVE GRANT				
TOTAL	13,650	15,000	0	0
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE GRANT				
FEDERAL FUNDS	13,650	15,000	0	0
TOTAL SOURCE OF FUNDS	13,650	15,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN				
9044 COLLEGE WORK STUDY				
045 Personnel Services/Non Benefit	33,712	37,000	0	0
TOTAL	33,712	37,000	0	0
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY				
FEDERAL FUNDS	30,116	27,750	0	0
GENERAL FUND	3,596	9,250	0	0
TOTAL SOURCE OF FUNDS	33,712	37,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN				
9045 INSTITUTE GRANT				
622 Institute Grant	0	1,000	0	0
TOTAL	0	1,000	0	0
ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT				
GENERAL FUND	0	1,000	0	0
TOTAL SOURCE OF FUNDS	0	1,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN				
9140 TITLE IV FINANCIAL AID				
020 Current Expenses	0	1	0	0
030 Equipment New/Replacement	0	1	0	0
041 Audit Fund Set Aside	1,879	1,000	0	0
049 Transfer to Other State Agencies	811	5,000	0	0
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	0	1	0	0
080 Out-Of State Travel	0	1	0	0
107 Scholarships & Grants	1,806,457	800,000	0	0
621 Perkins Capital	0	1,000	0	0
TOTAL	1,809,147	807,005	0	0
ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID				
FEDERAL FUNDS	1,809,147	805,250	0	0
GENERAL FUND	0	1,755	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN	(CONT)			
9140 TITLE IV FINANCIAL AID	(CONT)			
TOTAL SOURCE OF FUNDS	1,809,147	807,005	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN				
9204 PERKINS LOAN REVOLVING				
020 Current Expenses	0	1,000	0	0
049 Transfer to Other State Agencies	5,501	5,000	0	0
107 Scholarships & Grants	0	50,000	0	0
301 Loans	35,000	0	0	0
TOTAL	40,501	56,000	0	0
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING				
006 Agency Income	0	5,000	0	0
009 Agency Income	27,204	51,000	0	0
GENERAL FUND	13,297	0	0	0
TOTAL SOURCE OF FUNDS	40,501	56,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

06 EDUCATION
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE
58 Comm College System of NH
584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN
6962 DAY CARE CENTER

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	40,371	40,290	0	0
018 Overtime	40	1	0	0
019 Holiday Pay	0	1	0	0
020 Current Expenses	3,991	7,400	0	0
021 Food Institutions	1,861	1,200	0	0
022 Rents-Leases Other Than State	0	1	0	0
023 Heat- Electricity - Water	3,240	2,836	0	0
024 Maint.Other Than Build.- Grnds	0	1	0	0
026 Organizational Dues	0	1	0	0
030 Equipment New/Replacement	1,034	1,250	0	0
047 Own Forces Maint.-Build.-Grnds	1,125	5,000	0	0
048 Contractual Maint.-Build-Grnds	222	500	0	0
050 Personal Service-Temp/Appointe	131,254	107,000	0	0
059 Temp Full Time	0	1	0	0
060 Benefits	30,674	30,800	0	0
066 Employee Training	389	1	0	0
069 Promotional - Marketing Expenses	0	600	0	0
070 In-State Travel Reimbursement	0	100	0	0
080 Out-Of State Travel	603	50	0	0
TOTAL	214,804	197,033	0	0
ESTIMATED SOURCE OF FUNDS FOR DAY CARE CENTER				
005 Private Local Funds	1,765	1,012	0	0
009 Agency Income	213,039	196,021	0	0
TOTAL SOURCE OF FUNDS	214,804	197,033	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0

06 EDUCATION
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE
58 Comm College System of NH
584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN
6976 TWITCHELL PROPERTY

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
018 Overtime	0	1	0	0
019 Holiday Pay	0	1	0	0
020 Current Expenses	39	4,000	0	0
021 Food Institutions	0	500	0	0
022 Rents-Leases Other Than State	0	1	0	0
023 Heat- Electricity - Water	0	18,600	0	0
024 Maint.Other Than Build.- Grnds	0	1	0	0
030 Equipment New/Replacement	0	1	0	0
046 Consultants	0	1	0	0
047 Own Forces Maint.-Build.-Grnds	284	9,500	0	0
048 Contractual Maint.-Build-Grnds	383	55,000	0	0
050 Personal Service-Temp/Appointe	0	1	0	0
057 Books, Periodicals, Subscriptions	0	1	0	0
060 Benefits	0	1	0	0
066 Employee Training	0	1	0	0
TOTAL	706	87,610	0	0
ESTIMATED SOURCE OF FUNDS FOR TWITCHELL PROPERTY				
009 Agency Income	706	87,610	0	0
TOTAL SOURCE OF FUNDS	706	87,610	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN				
4807 UNITED WAY				
107 Scholarships & Grants	7,517	5,000	0	0
TOTAL	7,517	5,000	0	0
ESTIMATED SOURCE OF FUNDS FOR UNITED WAY				
005 Private Local Funds	7,500	5,000	0	0
GENERAL FUND	17	0	0	0
TOTAL SOURCE OF FUNDS	7,517	5,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN				
4827 CARL PERKINS GRANT				
020 Current Expenses	0	6,000	0	0
021 Food Institutions	0	350	0	0
026 Organizational Dues	0	400	0	0
030 Equipment New/Replacement	0	16,000	0	0
040 Indirect Costs	297	1,650	0	0
046 Consultants	0	100	0	0
050 Personal Service-Temp/Appointe	0	37,000	0	0
060 Benefits	0	2,831	0	0
066 Employee Training	0	4,500	0	0
070 In-State Travel Reimbursement	0	100	0	0
080 Out-Of State Travel	834	1,600	0	0
107 Scholarships & Grants	850	41,500	0	0
TOTAL	1,981	112,031	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN	(CONT)			
4827 CARL PERKINS GRANT	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS GRANT				
009 Agency Income	1,981	112,031	0	0
TOTAL SOURCE OF FUNDS	1,981	112,031	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN				
4836 RESOURCE - REFERRAL GRANT				
020 Current Expenses	1,485	4,000	0	0
026 Organizational Dues	0	500	0	0
030 Equipment New/Replacement	365	700	0	0
040 Indirect Costs	2,910	11,905	0	0
050 Personal Service-Temp/Appointe	27,687	60,000	0	0
060 Benefits	2,830	4,590	0	0
066 Employee Training	199	0	0	0
070 In-State Travel Reimbursement	683	4,000	0	0
080 Out-Of State Travel	1,600	2,000	0	0
TOTAL	37,759	87,695	0	0
ESTIMATED SOURCE OF FUNDS FOR RESOURCE - REFERRAL GRANT				
009 Agency Income	37,759	87,695	0	0
TOTAL SOURCE OF FUNDS	37,759	87,695	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN	(CONT)			
4836 RESOURCE - REFERRAL GRANT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN				
9063 BERLIN WELLNESS CENTER				
018 Overtime	0	1	0	0
019 Holiday Pay	0	1	0	0
020 Current Expenses	811	5,000	0	0
022 Rents-Leases Other Than State	0	1	0	0
023 Heat- Electricity - Water	629	5,000	0	0
024 Maint.Other Than Build.- Grnds	0	1	0	0
030 Equipment New/Replacement	2,176	15,000	0	0
043 Debt Service	13,623	107,464	0	0
047 Own Forces Maint.-Build.-Grnds	130	2,000	0	0
048 Contractual Maint.-Build-Grnds	585	2,000	0	0
050 Personal Service-Temp/Appointe	13,107	1	0	0
059 Temp Full Time	0	1	0	0
060 Benefits	3,132	1	0	0
TOTAL	34,193	136,471	0	0
ESTIMATED SOURCE OF FUNDS FOR BERLIN WELLNESS CENTER				
007 Agency Income	34,193	136,471	0	0
TOTAL SOURCE OF FUNDS	34,193	136,471	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN	(CONT)			
9063 BERLIN WELLNESS CENTER	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
BER584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN				
EXPENSE TOTAL	9,544,407	9,254,258	0	0
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,986,357	875,750	0	0
GENERAL FUND	3,715,941	3,853,469	0	0
OTHER FUNDS	3,842,109	4,525,039	0	0
TOTAL	9,544,407	9,254,258	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	71	71	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	72	72	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
585010 COMMUNITY COLLEGE SYSTEM OF N.H.-LACONIA				
6023 EDUCATION DIVISION				
010 Personal Services-Perm. Classi	3,752,398	3,433,334	0	0
011 Personal Services-Unclassified	116,052	116,052	0	0
018 Overtime	61,730	115,000	0	0
019 Holiday Pay	762	1	0	0
020 Current Expenses	520,575	180,252	0	0
021 Food Institutions	65,466	35,000	0	0
022 Rents-Leases Other Than State	63,415	60,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
585010 COMMUNITY COLLEGE SYSTEM OF N.H.-LACONIA	(CONT)			
6023 EDUCATION DIVISION	(CONT)			
023 Heat- Electricity - Water	268,624	292,543	0	0
024 Maint.Other Than Build.- Grnds	57,946	25,500	0	0
026 Organizational Dues	18,145	21,935	0	0
030 Equipment New/Replacement	208,015	75,000	0	0
037 Technology - Hardware	0	47,000	0	0
046 Consultants	326,270	1	0	0
047 Own Forces Maint.-Build.-Grnds	18,229	31,000	0	0
048 Contractual Maint.-Build-Grnds	323,915	149,700	0	0
049 Transfer to Other State Agencies	140,871	0	0	0
050 Personal Service-Temp/Appointe	1,257,483	1,580,115	0	0
057 Books, Periodicals, Subscriptions	0	30,000	0	0
059 Temp Full Time	16,675	1	0	0
060 Benefits	2,024,885	2,195,135	0	0
066 Employee Training	12,606	18,500	0	0
069 Promotional - Marketing Expenses	0	105,000	0	0
070 In-State Travel Reimbursement	37,540	59,535	0	0
080 Out-Of State Travel	18,610	7,800	0	0
TOTAL	9,310,212	8,578,404	0	0
ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION				
001 Transfer from Other Agencies	4,523	0	0	0
009 Agency Income	4,781,541	5,074,298	0	0
FEDERAL FUNDS	110,216	0	0	0
GENERAL FUND	4,413,932	3,504,106	0	0
TOTAL SOURCE OF FUNDS	9,310,212	8,578,404	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	77	77	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	78	78	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
585010 COMMUNITY COLLEGE SYSTEM OF N.H.-LACONIA				
9030 SEOG SCHOLARSHIPS				
619 SEOG Grants	32,719	30,000	0	0
TOTAL	32,719	30,000	0	0
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS				
FEDERAL FUNDS	26,469	22,500	0	0
GENERAL FUND	6,250	7,500	0	0
TOTAL SOURCE OF FUNDS	32,719	30,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
585010 COMMUNITY COLLEGE SYSTEM OF N.H.-LACONIA				
9031 ACADEMIC COMPETITIVE GRANT				
620 ACG Grants	12,380	12,000	0	0
TOTAL	12,380	12,000	0	0
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE GRANT				
FEDERAL FUNDS	12,380	12,000	0	0
TOTAL SOURCE OF FUNDS	12,380	12,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
585010 COMMUNITY COLLEGE SYSTEM OF N.H.-LACONIA				
9032 COLLEGE WORK STUDY				
045 Personnel Services/Non Benefit	32,690	37,000	0	0
TOTAL	32,690	37,000	0	0
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY				
FEDERAL FUNDS	23,940	27,750	0	0
GENERAL FUND	8,750	9,250	0	0
TOTAL SOURCE OF FUNDS	32,690	37,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
585010 COMMUNITY COLLEGE SYSTEM OF N.H.-LACONIA				
9033 INSTITUTE GRANT				
622 Institute Grant	0	1,000	0	0
TOTAL	0	1,000	0	0
ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT				
GENERAL FUND	0	1,000	0	0
TOTAL SOURCE OF FUNDS	0	1,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
585010 COMMUNITY COLLEGE SYSTEM OF N.H.-LACONIA				
9150 TITLE IV FINANCIAL AID				
020 Current Expenses	0	1	0	0
030 Equipment New/Replacement	0	1	0	0
041 Audit Fund Set Aside	1,541	1,000	0	0
049 Transfer to Other State Agencies	706	5,000	0	0
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	0	1	0	0
080 Out-Of State Travel	0	1	0	0
107 Scholarships & Grants	1,477,931	750,000	0	0
621 Perkins Capital	0	1,000	0	0
TOTAL	1,480,178	757,005	0	0
ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID				
008 Agency Income	5,000	5,000	0	0
FEDERAL FUNDS	1,474,144	751,500	0	0
GENERAL FUND	1,034	505	0	0
TOTAL SOURCE OF FUNDS	1,480,178	757,005	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
585010 COMMUNITY COLLEGE SYSTEM OF N.H.-LACONIA				
9205 PERKINS LOAN REVOLVING				
020 Current Expenses	0	1,000	0	0
049 Transfer to Other State Agencies	4,910	5,000	0	0
107 Scholarships & Grants	0	50,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
585010 COMMUNITY COLLEGE SYSTEM OF N.H.-LACONIA	(CONT)			
9205 PERKINS LOAN REVOLVING	(CONT)			
301 Loans	31,000	0	0	0
TOTAL	35,910	56,000	0	0
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING				
006 Agency Income	0	5,000	0	0
009 Agency Income	5,345	51,000	0	0
GENERAL FUND	30,565	0	0	0
TOTAL SOURCE OF FUNDS	35,910	56,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
585010 COMMUNITY COLLEGE SYSTEM OF N.H.-LACONIA				
4821 CARL PERKINS PROGRAM				
020 Current Expenses	0	10,000	0	0
021 Food Institutions	0	269	0	0
026 Organizational Dues	0	2,500	0	0
030 Equipment New/Replacement	0	9,500	0	0
040 Indirect Costs	449	2,000	0	0
046 Consultants	0	100	0	0
050 Personal Service-Temp/Appointe	0	54,000	0	0
060 Benefits	0	4,131	0	0
066 Employee Training	0	1,500	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
080 Out-Of State Travel	0	1,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
585010 COMMUNITY COLLEGE SYSTEM OF N.H.-LACONIA	(CONT)			
4821 CARL PERKINS PROGRAM	(CONT)			
107 Scholarships & Grants	0	17,000	0	0
TOTAL	449	103,000	0	0
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PROGRAM				
009 Agency Income	449	103,000	0	0
TOTAL SOURCE OF FUNDS	449	103,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
LAC585010 COMMUNITY COLLEGE SYSTEM OF N.H.-LACONIA				
EXPENSE TOTAL	10,904,538	9,574,409	0	0
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,647,149	813,750	0	0
GENERAL FUND	4,460,531	3,522,361	0	0
OTHER FUNDS	4,796,858	5,238,298	0	0
TOTAL	10,904,538	9,574,409	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	77	77	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	78	78	0	0

06 EDUCATION
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE
58 Comm College System of NH
586010 COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMONT
6310 EDUCATION DIVISION

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
586010 COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMONT	(CONT)			
6310 EDUCATION DIVISION	(CONT)			
010 Personal Services-Perm. Classi	3,143,728	3,422,155	0	0
011 Personal Services-Unclassified	116,052	116,052	0	0
018 Overtime	21,855	25,000	0	0
019 Holiday Pay	0	1	0	0
020 Current Expenses	392,113	216,600	0	0
021 Food Institutions	5,751	16,240	0	0
022 Rents-Leases Other Than State	533,305	138,175	0	0
023 Heat- Electricity - Water	155,758	167,593	0	0
024 Maint.Other Than Build.- Grnds	51,425	26,481	0	0
026 Organizational Dues	37,547	16,164	0	0
030 Equipment New/Replacement	92,571	150,000	0	0
037 Technology - Hardware	0	1	0	0
046 Consultants	133,824	1	0	0
047 Own Forces Maint.-Build.-Grnds	20,757	27,100	0	0
048 Contractual Maint.-Build-Grnds	219,332	192,771	0	0
049 Transfer to Other State Agencies	156,173	0	0	0
050 Personal Service-Temp/Appointe	1,296,076	761,223	0	0
057 Books, Periodicals, Subscriptions	0	51,000	0	0
059 Temp Full Time	133,869	1	0	0
060 Benefits	1,672,489	1,973,010	0	0
066 Employee Training	4,909	10,000	0	0
069 Promotional - Marketing Expenses	0	73,000	0	0
070 In-State Travel Reimbursement	22,818	46,482	0	0
073 Grants-Non Federal	0	250,000	0	0
080 Out-Of State Travel	14,543	18,500	0	0
TOTAL	8,224,895	7,697,550	0	0
ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION				
001 Transfer from Other Agencies	3,952	0	0	0
009 Agency Income	3,857,149	3,550,618	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
586010 COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMONT	(CONT)			
6310 EDUCATION DIVISION	(CONT)			
FEDERAL FUNDS	122,189	0	0	0
GENERAL FUND	4,241,605	4,146,932	0	0
TOTAL SOURCE OF FUNDS	8,224,895	7,697,550	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	72	72	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	73	73	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
586010 COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMONT				
9160 TITLE IV FINANCIAL AID				
020 Current Expenses	0	1	0	0
030 Equipment New/Replacement	0	1	0	0
041 Audit Fund Set Aside	1,264	1,000	0	0
049 Transfer to Other State Agencies	686	2,000	0	0
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	0	1	0	0
080 Out-Of State Travel	0	1	0	0
107 Scholarships & Grants	1,205,106	650,000	0	0
621 Perkins Capital	0	1,000	0	0
TOTAL	1,207,056	654,005	0	0
ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID				
008 Agency Income	2,000	2,000	0	0
FEDERAL FUNDS	1,204,030	651,500	0	0
GENERAL FUND	1,026	505	0	0
TOTAL SOURCE OF FUNDS	1,207,056	654,005	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
586010 COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMONT	(CONT)			
9160 TITLE IV FINANCIAL AID	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
586010 COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMONT				
9034 SEOG SCHOLARSHIPS				
619 SEOG Grants	31,221	30,000	0	0
TOTAL	31,221	30,000	0	0
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS				
FEDERAL FUNDS	22,483	22,500	0	0
GENERAL FUND	8,738	7,500	0	0
TOTAL SOURCE OF FUNDS	31,221	30,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
586010 COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMONT				
9035 ACADEMIC COMPETITIVE GRANT				
620 ACG Grants	16,495	10,000	0	0
TOTAL	16,495	10,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
586010 COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMONT	(CONT)			
9035 ACADEMIC COMPETITIVE GRANT	(CONT)			
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE GRANT				
FEDERAL FUNDS	16,495	10,000	0	0
TOTAL SOURCE OF FUNDS	16,495	10,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
586010 COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMONT				
9036 COLLEGE WORK STUDY				
045 Personnel Services/Non Benefit	30,255	27,000	0	0
049 Transfer to Other State Agencies	344	0	0	0
TOTAL	30,599	27,000	0	0
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY				
FEDERAL FUNDS	22,261	20,250	0	0
GENERAL FUND	8,338	6,750	0	0
TOTAL SOURCE OF FUNDS	30,599	27,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
586010 COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMONT				
9037 INSTITUTE GRANT				
622 Institute Grant	0	1,000	0	0
TOTAL	0	1,000	0	0
ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT				
GENERAL FUND	0	1,000	0	0
TOTAL SOURCE OF FUNDS	0	1,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
586010 COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMONT				
9206 PERKINS LOAN REVOLVING				
020 Current Expenses	0	1,000	0	0
049 Transfer to Other State Agencies	4,415	5,000	0	0
107 Scholarships & Grants	0	50,000	0	0
301 Loans	36,000	0	0	0
TOTAL	40,415	56,000	0	0
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING				
006 Agency Income	0	5,000	0	0
009 Agency Income	40,415	51,000	0	0
TOTAL SOURCE OF FUNDS	40,415	56,000	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
586010 COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMONT	(CONT)			
9206 PERKINS LOAN REVOLVING	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
586010 COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMONT				
4826 CARL PERKINS GRANT				
020 Current Expenses	0	2,500	0	0
021 Food Institutions	0	1,000	0	0
026 Organizational Dues	0	1,000	0	0
030 Equipment New/Replacement	0	14,000	0	0
040 Indirect Costs	256	1,200	0	0
046 Consultants	0	1,000	0	0
050 Personal Service-Temp/Appointe	0	7,000	0	0
060 Benefits	0	536	0	0
066 Employee Training	0	12,000	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
080 Out-Of State Travel	0	10,000	0	0
107 Scholarships & Grants	3,040	52,000	0	0
TOTAL	3,296	103,236	0	0
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS GRANT				
009 Agency Income	3,296	103,236	0	0
TOTAL SOURCE OF FUNDS	3,296	103,236	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
586010 COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMONT	(CONT)			
4826 CARL PERKINS GRANT	(CONT)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
CLR586010 COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMONT				
EXPENSE TOTAL	9,553,977	8,578,791	0	0
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,387,458	704,250	0	0
GENERAL FUND	4,259,707	4,162,687	0	0
OTHER FUNDS	3,906,812	3,711,854	0	0
TOTAL	9,553,977	8,578,791	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	72	72	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	73	73	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
587010 COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA				
6330 EDUCATION DIVISION				
010 Personal Services-Perm. Classi	4,007,460	4,101,907	0	0
011 Personal Services-Unclassified	116,652	116,076	0	0
018 Overtime	89,641	172,939	0	0
019 Holiday Pay	560	3,326	0	0
020 Current Expenses	961,462	561,780	0	0
021 Food Institutions	22,793	30,246	0	0
022 Rents-Leases Other Than State	124,544	111,915	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
587010 COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA	(CONT)			
6330 EDUCATION DIVISION	(CONT)			
023 Heat- Electricity - Water	241,902	485,488	0	0
024 Maint.Other Than Build.- Grnds	66,316	167,549	0	0
026 Organizational Dues	42,135	27,750	0	0
030 Equipment New/Replacement	183,843	293,225	0	0
037 Technology - Hardware	0	164,300	0	0
046 Consultants	149,412	140,669	0	0
047 Own Forces Maint.-Build.-Grnds	11,374	67,850	0	0
048 Contractual Maint.-Build-Grnds	429,647	334,075	0	0
049 Transfer to Other State Agencies	158,824	0	0	0
050 Personal Service-Temp/Appointe	2,781,398	3,095,590	0	0
057 Books, Periodicals, Subscriptions	0	135,000	0	0
059 Temp Full Time	15,139	1	0	0
060 Benefits	2,267,344	2,648,289	0	0
066 Employee Training	10,090	100,000	0	0
069 Promotional - Marketing Expenses	0	395,000	0	0
070 In-State Travel Reimbursement	8,676	88,101	0	0
080 Out-Of State Travel	32,190	16,571	0	0
TOTAL	11,721,402	13,257,647	0	0
ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION				
001 Transfer from Other Agencies	5,865	0	0	0
008 Agency Income	235,349	0	0	0
009 Agency Income	6,328,052	9,076,924	0	0
FEDERAL FUNDS	124,262	0	0	0
GENERAL FUND	5,027,874	4,180,723	0	0
TOTAL SOURCE OF FUNDS	11,721,402	13,257,647	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	91	91	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	92	92	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
587010 COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA				
9170 TITLE IV FINANCIAL AID				
020 Current Expenses	0	1	0	0
030 Equipment New/Replacement	0	1	0	0
041 Audit Fund Set Aside	1,905	2,000	0	0
049 Transfer to Other State Agencies	850	2,000	0	0
050 Personal Service-Temp/Appointe	0	1	0	0
060 Benefits	0	1	0	0
080 Out-Of State Travel	0	1	0	0
107 Scholarships & Grants	1,767,957	850,000	0	0
621 Perkins Capital	0	1,000	0	0
TOTAL	1,770,712	855,005	0	0
ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID				
009 Agency Income	3,000	3,000	0	0
FEDERAL FUNDS	1,767,712	851,500	0	0
GENERAL FUND	0	505	0	0
TOTAL SOURCE OF FUNDS	1,770,712	855,005	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
587010 COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA				
9038 SEOG SCHOLARSHIPS				
619 SEOG Grants	36,268	45,000	0	0
TOTAL	36,268	45,000	0	0
ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
587010 COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA	(CONT)			
9038 SEOG SCHOLARSHIPS	(CONT)			
FEDERAL FUNDS	28,001	35,000	0	0
GENERAL FUND	8,267	10,000	0	0
TOTAL SOURCE OF FUNDS	36,268	45,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
587010 COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA				
9039 ACADEMIC COMPETITIVE GRANT				
620 ACG Grants	22,849	12,000	0	0
TOTAL	22,849	12,000	0	0
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE GRANT				
FEDERAL FUNDS	22,849	12,000	0	0
TOTAL SOURCE OF FUNDS	22,849	12,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
587010 COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA				
9040 COLLEGE WORK STUDY				

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
587010 COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA				
9040 COLLEGE WORK STUDY				
045 Personnel Services/Non Benefit	48,170	37,000	0	0
049 Transfer to Other State Agencies	2,374	0	0	0
TOTAL	50,544	37,000	0	0
ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY				
FEDERAL FUNDS	39,585	27,750	0	0
GENERAL FUND	10,959	9,250	0	0
TOTAL SOURCE OF FUNDS	50,544	37,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
587010 COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA				
9041 INSTITUTE GRANT				
622 Institute Grant	0	1,000	0	0
TOTAL	0	1,000	0	0
ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT				
GENERAL FUND	0	1,000	0	0
TOTAL SOURCE OF FUNDS	0	1,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
587010 COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA				
9207 PERKINS LOAN REVOLVING				
020 Current Expenses	0	1,000	0	0
049 Transfer to Other State Agencies	3,710	5,000	0	0
107 Scholarships & Grants	0	50,000	0	0
301 Loans	34,000	0	0	0
TOTAL	37,710	56,000	0	0
ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING				
006 Agency Income	0	5,000	0	0
009 Agency Income	37,710	51,000	0	0
TOTAL SOURCE OF FUNDS	37,710	56,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
587010 COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA				
6332 WELLNESS CENTER				
018 Overtime	24,608	0	0	0
019 Holiday Pay	646	0	0	0
020 Current Expenses	15,999	1	0	0
021 Food Institutions	0	1	0	0
022 Rents-Leases Other Than State	696	0	0	0
023 Heat- Electricity - Water	91,581	1	0	0
024 Maint.Other Than Build.- Grnds	0	2,000	0	0
030 Equipment New/Replacement	56,894	1	0	0
043 Debt Service	655,124	475,180	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
587010 COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA	(CONT)			
6332 WELLNESS CENTER	(CONT)			
047 Own Forces Maint.-Build.-Grnds	685	500	0	0
048 Contractual Maint.-Build-Grnds	19,206	1,000	0	0
050 Personal Service-Temp/Appointe	81,452	15,000	0	0
059 Temp Full Time	97,496	0	0	0
060 Benefits	59,778	1,148	0	0
070 In-State Travel Reimbursement	190	1	0	0
080 Out-Of State Travel	59	0	0	0
TOTAL	1,104,414	494,833	0	0
ESTIMATED SOURCE OF FUNDS FOR WELLNESS CENTER				
008 Agency Income	1,104,414	494,832	0	0
009 Agency Income	0	1	0	0
TOTAL SOURCE OF FUNDS	1,104,414	494,833	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
58 Comm College System of NH				
587010 COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA				
4822 CARL PERKINS PROGRAM				
020 Current Expenses	0	3,400	0	0
021 Food Institutions	0	100	0	0
026 Organizational Dues	0	100	0	0
030 Equipment New/Replacement	0	100	0	0
040 Indirect Costs	447	1,600	0	0
046 Consultants	0	100	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE	(CONT)			
58 Comm College System of NH	(CONT)			
587010 COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA	(CONT)			
4822 CARL PERKINS PROGRAM	(CONT)			
050 Personal Service-Temp/Appointe	0	48,000	0	0
060 Benefits	0	3,672	0	0
066 Employee Training	0	5,000	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
080 Out-Of State Travel	0	8,200	0	0
107 Scholarships & Grants	0	54,000	0	0
TOTAL	447	125,272	0	0
ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PROGRAM				
009 Agency Income	447	125,272	0	0
TOTAL SOURCE OF FUNDS	447	125,272	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
ACTIVITY TOTALS				
NAS587010 COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA				
EXPENSE TOTAL	14,744,346	14,883,757	0	0
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,982,409	926,250	0	0
GENERAL FUND	5,047,100	4,201,478	0	0
OTHER FUNDS	7,714,837	9,756,029	0	0
TOTAL	14,744,346	14,883,757	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	91	91	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	92	92	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
AGENCY TOTALS				
058 Comm College System of NH				
EXPENSE TOTAL	117,236,437	108,285,798	37,677,716	37,677,715
FEDERAL FUNDS	16,105,428	8,677,943	0	0
GENERAL FUND	43,924,423	37,555,490	29,799,717	34,122,716
OTHER FUNDS	57,206,586	62,052,365	7,877,999	3,554,999
TOTAL	117,236,437	108,285,798	37,677,716	37,677,715
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	822	822	0	0
UNCLASSIFIED POSITIONS	10	10	0	0
TOTAL NUMBER OF POSITIONS	832	832	0	0
DEPARTMENT TOTALS				
00058 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE				
EXPENSE TOTAL	117,236,437	108,285,798	37,677,716	37,677,715
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	16,105,428	8,677,943	0	0
GENERAL FUND	43,924,423	37,555,490	29,799,717	34,122,716
OTHER FUNDS	57,206,586	62,052,365	7,877,999	3,554,999
TOTAL	117,236,437	108,285,798	37,677,716	37,677,715
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	822	822	0	0
UNCLASSIFIED POSITIONS	10	10	0	0
TOTAL NUMBER OF POSITIONS	832	832	0	0
06 EDUCATION				
83 NH SWEEPSTAKES COMMISSION				
83 NH LOTTERY COMMISSION				
830013 NH LOTTERY COMMISSION				
1029 LOTTERY DIVISION				
010 Personal Services-Perm. Classi	1,788,757	1,796,664	2,002,919	1,957,481
011 Personal Services-Unclassified	17,263	17,411	17,769	17,112
012 Personal Services-Unclassified 2	18,522	19,263	20,004	19,263
013 Personal Services-Unclassified 3	83,858	92,106	102,486	98,690
017 FT Employees Special Payments	0	0	100,000	100,000

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION		(CONT)			
83 NH SWEEPSTAKES COMMISSION		(CONT)			
83 NH LOTTERY COMMISSION		(CONT)			
830013 NH LOTTERY COMMISSION		(CONT)			
1029 LOTTERY DIVISION		(CONT)			
018 Overtime		720	9,539	9,539	9,539
019 Holiday Pay		2,811	7,973	7,973	7,973
020 Current Expenses		401,924	634,552	654,552	654,552
022 Rents-Leases Other Than State	*	1,055,926	639,673	420,000	425,810
024 Maint.Other Than Build.- Grnds		4,777	16,200	16,200	16,200
026 Organizational Dues		17,065	18,000	18,000	18,000
027 Transfers To DOIT		182,874	181,594	242,537	223,100
030 Equipment New/Replacement		1,298	108,485	50,145	85,620
040 Indirect Costs		62,259	67,329	67,329	67,329
046 Consultants		0	7,500	7,500	7,500
049 Transfer to Other State Agencies		0	0	1,385	1,385
050 Personal Service-Temp/Appointe		153,539	135,996	165,996	165,996
060 Benefits		1,003,341	1,128,047	1,220,716	1,288,473
061 Unemployment Compensation		8,385	0	0	0
062 Workers Compensation		0	1,000	1,000	1,000
064 Ret-Pension Bene-Health Ins		357,086	396,000	340,867	414,854
069 Promotional - Marketing Expenses		1,774,932	2,175,398	2,264,898	2,270,398
070 In-State Travel Reimbursement		3,005	3,700	3,700	3,700
080 Out-Of State Travel		5,933	18,000	18,000	18,000
103 Contracts for Op Services		24,000	24,001	24,001	24,001
106 Goods For Resale		1,750,688	1	1	1
TOTAL		8,718,963	7,498,432	7,777,517	7,895,977
ESTIMATED SOURCE OF FUNDS FOR	OPERATING COSTS				
SWEEPSTAKES FUNDS		8,718,963	7,498,432	7,777,517	7,895,977
TOTAL SOURCE OF FUNDS		8,718,963	7,498,432	7,777,517	7,895,977
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		49	49	47	47
UNCLASSIFIED POSITIONS		4	4	4	4
TOTAL NUMBER OF POSITIONS		53	53	51	51

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
83 NH SWEEPSTAKES COMMISSION	(CONT)			
83 NH LOTTERY COMMISSION	(CONT)			
830013 NH LOTTERY COMMISSION	(CONT)			
1029 LOTTERY DIVISION	(CONT)			

CLASS NOTES

022 D. The funds in this appropriation shall not be transferred or expended for any other purpose

ACTIVITY TOTALS
LOT830013 NH LOTTERY COMMISSION

EXPENSE TOTAL	8,718,963	7,498,432	7,777,517	7,895,977
ESTIMATED SOURCE OF FUNDS				
SWEEPSTAKES FUNDS	8,718,963	7,498,432	7,777,517	7,895,977
TOTAL	8,718,963	7,498,432	7,777,517	7,895,977
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	49	49	47	47
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	53	53	51	51

AGENCY TOTALS
083 NH LOTTERY COMMISSION

EXPENSE TOTAL	8,718,963	7,498,432	7,777,517	7,895,977
SWEEPSTAKES FUNDS	8,718,963	7,498,432	7,777,517	7,895,977
TOTAL	8,718,963	7,498,432	7,777,517	7,895,977
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	49	49	47	47
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	53	53	51	51

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00083 NH SWEEPSTAKES COMMISSION				
EXPENSE TOTAL	8,718,963	7,498,432	7,777,517	7,895,977
ESTIMATED SOURCE OF FUNDS				
SWEEPSTAKES FUNDS	8,718,963	7,498,432	7,777,517	7,895,977
TOTAL	8,718,963	7,498,432	7,777,517	7,895,977
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	49	49	47	47
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	53	53	51	51
06 EDUCATION				
50 UNIVERSITY SYSTEM				
50 UNIVERSITY OF NEW HAMPSHIRE				
500010 UNIVERSITY OF N. H.				
1035 UNH - DURHAM				
084 University System of NH Fundin	54,968,720	53,576,000	0	0
TOTAL	54,968,720	53,576,000	0	0
ESTIMATED SOURCE OF FUNDS FOR UNH - DURHAM				
FEDERAL FUNDS	3,000,000	0	0	0
GENERAL FUND	51,968,720	53,576,000	0	0
TOTAL SOURCE OF FUNDS	54,968,720	53,576,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
UNH500010 UNIVERSITY OF N. H.				
EXPENSE TOTAL	54,968,720	53,576,000	0	0
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	3,000,000	0	0	0
GENERAL FUND	51,968,720	53,576,000	0	0
TOTAL	54,968,720	53,576,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
50 UNIVERSITY SYSTEM				
50 UNIVERSITY OF NEW HAMPSHIRE				
500510 KEENE STATE COLLEGE				
1020 KEENE STATE COLLEGE				
084 University System of NH Fundin	12,869,960	13,268,000	0	0
TOTAL	12,869,960	13,268,000	0	0
ESTIMATED SOURCE OF FUNDS FOR KEENE STATE COLLEGE				
GENERAL FUND	12,869,960	13,268,000	0	0
TOTAL SOURCE OF FUNDS	12,869,960	13,268,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
KEE500510 KEENE STATE COLLEGE				
EXPENSE TOTAL	12,869,960	13,268,000	0	0
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	12,869,960	13,268,000	0	0
TOTAL	12,869,960	13,268,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
50 UNIVERSITY SYSTEM				
50 UNIVERSITY OF NEW HAMPSHIRE				
501010 PLYMOUTH STATE UNIVERSITY				
1032 Plymouth State University				
084 University System of NH Fundin	12,869,960	13,268,000	0	0
TOTAL	12,869,960	13,268,000	0	0
ESTIMATED SOURCE OF FUNDS FOR PLYMOUTH STATE UNIVERSITY				
GENERAL FUND	12,869,960	13,268,000	0	0
TOTAL SOURCE OF FUNDS	12,869,960	13,268,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
PSU501010 PLYMOUTH STATE UNIVERSITY				
EXPENSE TOTAL	12,869,960	13,268,000	0	0
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	12,869,960	13,268,000	0	0
TOTAL	12,869,960	13,268,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
50 UNIVERSITY SYSTEM				
50 UNIVERSITY OF NEW HAMPSHIRE				
501510 UNH-MANCHESTER				
1090 UNH - MANCHESTER				
084 University System of NH Fundin	1,916,720	1,976,000	0	0
TOTAL	1,916,720	1,976,000	0	0
ESTIMATED SOURCE OF FUNDS FOR UNH - MANCHESTER				
GENERAL FUND	1,916,720	1,976,000	0	0
TOTAL SOURCE OF FUNDS	1,916,720	1,976,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

		FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS					
UNM501510 UNH-MANCHESTER					
EXPENSE TOTAL		1,916,720	1,976,000	0	0
ESTIMATED SOURCE OF FUNDS					
GENERAL FUND		1,916,720	1,976,000	0	0
TOTAL		1,916,720	1,976,000	0	0
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0
06 EDUCATION					
50 UNIVERSITY SYSTEM					
50 UNIVERSITY OF NEW HAMPSHIRE					
502010 GRANITE STATE COLLEGE					
1100 GRANITE STATE COLLEGE					
084 University System of NH Fundin		1,879,860	1,938,000	0	0
TOTAL		1,879,860	1,938,000	0	0
ESTIMATED SOURCE OF FUNDS FOR	GRANITE STATE COLLEGE				
GENERAL FUND		1,879,860	1,938,000	0	0
TOTAL SOURCE OF FUNDS		1,879,860	1,938,000	0	0
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED		0	0	0	0
UNCLASSIFIED POSITIONS		0	0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
GSC502010 GRANITE STATE COLLEGE				
EXPENSE TOTAL	1,879,860	1,938,000	0	0
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	1,879,860	1,938,000	0	0
TOTAL	1,879,860	1,938,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
50 UNIVERSITY SYSTEM				
50 UNIVERSITY OF NEW HAMPSHIRE				
502510 UNH ECONOMIC DEVELOPMENT				
1130 UNH - ECONOMIC DEVELOPMENT				
084 University System of NH Fundin	176,540	182,000	0	0
TOTAL	176,540	182,000	0	0
ESTIMATED SOURCE OF FUNDS FOR UNH - ECONOMIC DEVELOPMENT				
GENERAL FUND	176,540	182,000	0	0
TOTAL SOURCE OF FUNDS	176,540	182,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
ECO502510 UNH ECONOMIC DEVELOPMENT				
EXPENSE TOTAL	176,540	182,000	0	0
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	176,540	182,000	0	0
TOTAL	176,540	182,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
50 UNIVERSITY SYSTEM				
50 UNIVERSITY OF NEW HAMPSHIRE				
503010 AGRICULTURAL EXPERIMENT STAT				
5404 AGRICULTURAL EXPERIMENT STA				
084 University System of NH Fundin	5,511,540	5,682,000	0	0
TOTAL	5,511,540	5,682,000	0	0
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL EXPERIMENT STAT				
GENERAL FUND	5,511,540	5,682,000	0	0
TOTAL SOURCE OF FUNDS	5,511,540	5,682,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
AES503010 AGRICULTURAL EXPERIMENT STAT				
EXPENSE TOTAL	5,511,540	5,682,000	0	0
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	5,511,540	5,682,000	0	0
TOTAL	5,511,540	5,682,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
50 UNIVERSITY SYSTEM				
50 UNIVERSITY OF NEW HAMPSHIRE				
503510 MARINE RESEARCH AND DEV				
1039 MARINE RESEARCH & DEVELOPMENT				
084 University System of NH Fundin	1,033,050	1,065,000	0	0
TOTAL	1,033,050	1,065,000	0	0
ESTIMATED SOURCE OF FUNDS FOR MARINE RESEARCH & DEVELOPMENT				
GENERAL FUND	1,033,050	1,065,000	0	0
TOTAL SOURCE OF FUNDS	1,033,050	1,065,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
MRD503510 MARINE RESEARCH AND DEV				
EXPENSE TOTAL	1,033,050	1,065,000	0	0
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	1,033,050	1,065,000	0	0
TOTAL	1,033,050	1,065,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
50 UNIVERSITY SYSTEM				
50 UNIVERSITY OF NEW HAMPSHIRE				
504010 UNH COOP EXTENSION SERVICE				
1190 UNH COOP EXTENSION SERVICE				
084 University System of NH Fundin	3,780,090	3,897,000	0	0
TOTAL	3,780,090	3,897,000	0	0
ESTIMATED SOURCE OF FUNDS FOR UNH COOP EXTENSION SERVICE				
GENERAL FUND	3,780,090	3,897,000	0	0
TOTAL SOURCE OF FUNDS	3,780,090	3,897,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
COO504010 UNH COOP EXTENSION SERVICE				
EXPENSE TOTAL	3,780,090	3,897,000	0	0
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	3,780,090	3,897,000	0	0
TOTAL	3,780,090	3,897,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
50 UNIVERSITY SYSTEM				
50 UNIVERSITY OF NEW HAMPSHIRE				
505010 EXTENSION WORK IN COUNTIES				
7876 EXTENSION WORK IN COUNTIES				
084 University System of NH Fundin	2,419,180	2,494,000	0	0
TOTAL	2,419,180	2,494,000	0	0
ESTIMATED SOURCE OF FUNDS FOR EXTENSION WORK IN COUNTIES				
GENERAL FUND	2,419,180	2,494,000	0	0
TOTAL SOURCE OF FUNDS	2,419,180	2,494,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
EXT505010 EXTENSION WORK IN COUNTIES				
EXPENSE TOTAL	2,419,180	2,494,000	0	0
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	2,419,180	2,494,000	0	0
TOTAL	2,419,180	2,494,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
50 UNIVERSITY SYSTEM				
50 UNIVERSITY OF NEW HAMPSHIRE				
505510 NH PUBLIC TELEVISION				
1060 N H PUBLIC TELEVISION				
084 University System of NH Fundin	2,574,380	2,654,000	0	0
TOTAL	2,574,380	2,654,000	0	0
ESTIMATED SOURCE OF FUNDS FOR N H PUBLIC TELEVISION				
GENERAL FUND	2,574,380	2,654,000	0	0
TOTAL SOURCE OF FUNDS	2,574,380	2,654,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
NHP505510 NH PUBLIC TELEVISION				
EXPENSE TOTAL	2,574,380	2,654,000	0	0
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	2,574,380	2,654,000	0	0
TOTAL	2,574,380	2,654,000	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
50 UNIVERSITY SYSTEM				
50 UNIVERSITY OF NEW HAMPSHIRE				
506010 UNIVERSITY SYSTEM OF NH				
1855 UNIVERSITY SYSTEM OF NH				
084 University System of NH Fundin	0	0	95,000,000	95,000,000
TOTAL	0	0	95,000,000	95,000,000
ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH				
009 Agency Income	0	0	18,382,000	8,295,000
GENERAL FUND	0	0	76,618,000	86,705,000
TOTAL SOURCE OF FUNDS	0	0	95,000,000	95,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
UNH506010 UNIVERSITY SYSTEM OF NH				
EXPENSE TOTAL	0	0	95,000,000	95,000,000
ESTIMATED SOURCE OF FUNDS				
GENERAL FUND	0	0	76,618,000	86,705,000
OTHER FUNDS	0	0	18,382,000	8,295,000
TOTAL	0	0	95,000,000	95,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
AGENCY TOTALS				
050 UNIVERSITY OF NEW HAMPSHIRE				
EXPENSE TOTAL	100,000,000	100,000,000	95,000,000	95,000,000
FEDERAL FUNDS	3,000,000	0	0	0
GENERAL FUND	97,000,000	100,000,000	76,618,000	86,705,000
OTHER FUNDS	0	0	18,382,000	8,295,000
TOTAL	100,000,000	100,000,000	95,000,000	95,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00050 UNIVERSITY SYSTEM				
EXPENSE TOTAL	100,000,000	100,000,000	95,000,000	95,000,000
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	3,000,000	0	0	0
GENERAL FUND	97,000,000	100,000,000	76,618,000	86,705,000
OTHER FUNDS	0	0	18,382,000	8,295,000
TOTAL	100,000,000	100,000,000	95,000,000	95,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
61 MCAULIFFE-SHEPARD DISCOVERY CENTER				
61 McAuliffe-Shepard Discovery Center				
610010 McAuliffe-Shepard Discovery Center				
3432 ADMINISTRATION				
010 Personal Services-Perm. Classi	509,330	535,831	348,420	0
011 Personal Services-Unclassified	84,217	84,218	87,144	0
018 Overtime	136	385	408	0
019 Holiday Pay	13,908	7,070	0	0
020 Current Expenses	103,142	128,562	0	0
022 Rents-Leases Other Than State	11,134	4,000	0	0
023 Heat- Electricity - Water	121,038	193,860	83,913	0
024 Maint.Other Than Build.- Grnds	868	4,500	0	0
026 Organizational Dues	1,665	1,727	0	0
027 Transfers To DOIT	7,151	46,040	0	0
030 Equipment New/Replacement	3,780	13,853	0	0
046 Consultants	1,400	2,331	4,029	0
047 Own Forces Maint.-Build.-Grnds	457	4,000	0	0
048 Contractual Maint.-Build-Grnds	57,579	76,800	28,792	0
050 Personal Service-Temp/Appointe	249,510	191,306	0	0
060 Benefits	275,274	295,238	210,333	0
065 Board Expenses	0	100	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
61 MCAULIFFE-SHEPARD DISCOVERY CENTER	(CONT)			
61 McAuliffe-Shepard Discovery Center	(CONT)			
610010 McAuliffe-Shepard Discovery Center	(CONT)			
3432 ADMINISTRATION	(CONT)			
070 In-State Travel Reimbursement	4,200	5,983	0	0
080 Out-Of State Travel	0	2,000	0	0
TOTAL	1,444,789	1,597,804	763,039	0
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
009 Agency Income	630,745	1,076,651	0	0
FEDERAL FUNDS	1,546	0	0	0
GENERAL FUND	812,498	521,153	763,039	0
TOTAL SOURCE OF FUNDS	1,444,789	1,597,804	763,039	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	13	13	8	8
06 EDUCATION				
61 MCAULIFFE-SHEPARD DISCOVERY CENTER				
61 McAuliffe-Shepard Discovery Center				
610010 McAuliffe-Shepard Discovery Center				
3480 SCIENCE STORE				
010 Personal Services-Perm. Classi	32,831	36,865	36,918	0
018 Overtime	0	614	100	0
019 Holiday Pay	1,447	3,586	750	0
020 Current Expenses	1,390	15,013	1,979	0
024 Maint.Other Than Build.- Grnds	0	200	0	0
026 Organizational Dues	0	440	250	0
027 Transfers To DOIT	1,000	1,428	10,000	0
030 Equipment New/Replacement	295	5,000	1,500	0
040 Indirect Costs	0	0	8,290	0
042 Additional Fringe Benefits	2,627	3,111	4,212	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
61 MCAULIFFE-SHEPARD DISCOVERY CENTER	(CONT)			
61 McAuliffe-Shepard Discovery Center	(CONT)			
610010 McAuliffe-Shepard Discovery Center	(CONT)			
3480 SCIENCE STORE	(CONT)			
046 Consultants	0	1,200	0	0
050 Personal Service-Temp/Appointe	23,228	38,250	21,073	0
060 Benefits	21,262	25,693	24,816	0
070 In-State Travel Reimbursement	0	345	100	0
080 Out-Of State Travel	1,638	1,679	1,703	0
106 Goods For Resale	54,776	160,000	66,275	0
TOTAL	140,494	293,424	177,966	0
ESTIMATED SOURCE OF FUNDS FOR SCIENCE STORE				
009 Agency Income	140,494	293,424	177,966	0
TOTAL SOURCE OF FUNDS	140,494	293,424	177,966	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
06 EDUCATION				
61 MCAULIFFE-SHEPARD DISCOVERY CENTER				
61 McAuliffe-Shepard Discovery Center				
610010 McAuliffe-Shepard Discovery Center				
3481 DONATIONS				
020 Current Expenses	2,353	2	2	0
024 Maint.Other Than Build.- Grnds	0	2	2	0
030 Equipment New/Replacement	54,319	4	2	0
037 Technology - Hardware	0	2	2	0
038 Technology - Software	0	2	2	0
040 Indirect Costs	0	0	2	0
041 Audit Fund Set Aside	0	2	2	0
043 Debt Service	225,115	0	379,578	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
61 MCAULIFFE-SHEPARD DISCOVERY CENTER	(CONT)			
61 McAuliffe-Shepard Discovery Center	(CONT)			
610010 McAuliffe-Shepard Discovery Center	(CONT)			
3481 DONATIONS	(CONT)			
046 Consultants	27,136	2	2	0
066 Employee Training	0	2	2	0
070 In-State Travel Reimbursement	0	2	2	0
080 Out-Of State Travel	4,301	2	4	0
TOTAL	313,224	22	379,602	0
ESTIMATED SOURCE OF FUNDS FOR DONATIONS				
005 Private Local Funds	288,471	11	379,590	0
FEDERAL FUNDS	24,753	11	12	0
TOTAL SOURCE OF FUNDS	313,224	22	379,602	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
06 EDUCATION				
61 MCAULIFFE-SHEPARD DISCOVERY CENTER				
61 McAuliffe-Shepard Discovery Center				
610010 McAuliffe-Shepard Discovery Center				
3172 REVENUE CENTERS				
010 Personal Services-Perm. Classi	0	0	212,869	0
019 Holiday Pay	0	0	7,366	0
020 Current Expenses	0	0	118,360	0
022 Rents-Leases Other Than State	0	0	4,000	0
023 Heat- Electricity - Water	0	0	36,324	0
024 Maint.Other Than Build.- Grnds	0	0	3,441	0
026 Organizational Dues	0	0	3,725	0
027 Transfers To DOIT	0	0	51,593	0
030 Equipment New/Replacement	0	0	13,048	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
61 MCAULIFFE-SHEPARD DISCOVERY CENTER	(CONT)			
61 McAuliffe-Shepard Discovery Center	(CONT)			
610010 McAuliffe-Shepard Discovery Center	(CONT)			
3172 REVENUE CENTERS	(CONT)			
040 Indirect Costs	0	0	40,211	0
042 Additional Fringe Benefits	0	0	24,288	0
046 Consultants	0	0	2,378	0
047 Own Forces Maint.-Build.-Grnds	0	0	2,000	0
048 Contractual Maint.-Build-Grnds	0	0	40,018	0
050 Personal Service-Temp/Appointe	0	0	162,111	0
060 Benefits	0	0	117,247	0
065 Board Expenses	0	0	100	0
070 In-State Travel Reimbursement	0	0	6,067	0
080 Out-Of State Travel	0	0	2,028	0
TOTAL	0	0	847,174	0
ESTIMATED SOURCE OF FUNDS FOR REVENUE CENTERS				
009 Agency Income	0	0	825,538	0
FEDERAL FUNDS	0	0	21,636	0
TOTAL SOURCE OF FUNDS	0	0	847,174	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	5	5

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
CMP610010 McAuliffe-Shepard Discovery Center				
EXPENSE TOTAL	1,898,507	1,891,250	2,167,781	0
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	26,299	11	21,648	0
GENERAL FUND	812,498	521,153	763,039	0
OTHER FUNDS	1,059,710	1,370,086	1,383,094	0
TOTAL	1,898,507	1,891,250	2,167,781	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	14	14	14	14
AGENCY TOTALS				
061 McAuliffe-Shepard Discovery Center				
EXPENSE TOTAL	1,898,507	1,891,250	2,167,781	0
FEDERAL FUNDS	26,299	11	21,648	0
GENERAL FUND	812,498	521,153	763,039	0
OTHER FUNDS	1,059,710	1,370,086	1,383,094	0
TOTAL	1,898,507	1,891,250	2,167,781	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	14	14	14	14

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
DEPARTMENT TOTALS				
00061 MCAULIFFE-SHEPARD DISCOVERY CENTER				
EXPENSE TOTAL	1,898,507	1,891,250	2,167,781	0
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	26,299	11	21,648	0
GENERAL FUND	812,498	521,153	763,039	0
OTHER FUNDS	1,059,710	1,370,086	1,383,094	0
TOTAL	1,898,507	1,891,250	2,167,781	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	14	14	14	14
06 EDUCATION				
87 POLICE STDS & TRAINING COUNCIL				
87 Police Stds - Training Council				
870510 ADMIN & STANDARDS				
8980 ADMINISTRATION AND STANDARDS				
010 Personal Services-Perm. Classi	424,670	455,080	386,090	376,928
011 Personal Services-Unclassified	90,606	90,607	94,091	90,605
018 Overtime	2,121	10,091	3,567	3,649
020 Current Expenses	49,331	133,163	54,852	56,119
022 Rents-Leases Other Than State	343	3,112	495	506
023 Heat- Electricity - Water	87,119	101,682	89,310	91,096
024 Maint.Other Than Build.- Grnds	18,142	26,273	19,292	19,738
026 Organizational Dues	400	4,273	400	400
027 Transfers To DOIT	49,913	60,640	76,320	80,654
030 Equipment New/Replacement	55,225	50,128	44,384	45,970
040 Indirect Costs	43,783	46,643	53,771	55,013
044 Debt Service Other Agencies	229,352	238,958	316,339	285,621
047 Own Forces Maint.-Build.-Grnds	0	108	0	0
048 Contractual Maint.-Build-Grnds	6,205	39,867	12,770	13,064
049 Transfer to Other State Agencies	156,739	125,803	123,607	120,688
050 Personal Service-Temp/Appointe	6,707	6,559	6,711	6,866
060 Benefits	257,981	315,205	285,119	303,330

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
87 POLICE STDS & TRAINING COUNCIL	(CONT)			
87 Police Stds - Training Council	(CONT)			
870510 ADMIN & STANDARDS	(CONT)			
8980 ADMINISTRATION AND STANDARDS	(CONT)			
064 Ret-Pension Bene-Health Ins	45,786	47,687	46,722	54,214
070 In-State Travel Reimbursement	10,344	17,308	11,180	11,438
080 Out-Of State Travel	6,294	7,962	5,000	5,000
TOTAL	1,541,061	1,781,149	1,630,020	1,620,899
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND STANDARDS				
009 Agency Income	1,541,061	1,781,149	1,630,020	1,620,899
TOTAL SOURCE OF FUNDS	1,541,061	1,781,149	1,630,020	1,620,899
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	12	12	12	12
ACTIVITY TOTALS				
ADM870510 ADMIN & STANDARDS				
EXPENSE TOTAL	1,541,061	1,781,149	1,630,020	1,620,899
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	1,541,061	1,781,149	1,630,020	1,620,899
TOTAL	1,541,061	1,781,149	1,630,020	1,620,899
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	12	12	12	12

06 EDUCATION
87 POLICE STDS & TRAINING COUNCIL
87 Police Stds - Training Council
871010 TRAINING
8999 TRAINING

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT)			
87 POLICE STDS & TRAINING COUNCIL	(CONT)			
87 Police Stds - Training Council	(CONT)			
871010 TRAINING	(CONT)			
8999 TRAINING	(CONT)			
010 Personal Services-Perm. Classi	626,890	768,781	749,005	734,867
018 Overtime	18,426	37,119	17,492	17,896
020 Current Expenses	62,436	115,870	73,182	74,870
021 Food Institutions	142,983	230,291	153,492	162,994
022 Rents-Leases Other Than State	2	1,167	60	61
024 Maint.Other Than Build.- Grnds	2,559	7,311	2,867	2,933
026 Organizational Dues	0	281	0	0
030 Equipment New/Replacement	498	705	721	738
046 Consultants	256,282	248,847	0	0
049 Transfer to Other State Agencies	0	3,000	0	0
050 Personal Service-Temp/Appointe	148,351	201,202	168,774	172,007
060 Benefits	305,752	384,049	404,937	424,048
064 Ret-Pension Bene-Health Ins	74,508	77,600	76,029	88,222
067 Training of Providers	0	0	269,995	269,995
070 In-State Travel Reimbursement	1,849	2,693	1,374	1,405
073 Grants-Non Federal	29,515	53,000	42,000	42,000
TOTAL	1,670,051	2,131,916	1,959,928	1,992,036
ESTIMATED SOURCE OF FUNDS FOR TRAINING				
009 Agency Income	1,670,051	2,131,916	1,959,928	1,992,036
TOTAL SOURCE OF FUNDS	1,670,051	2,131,916	1,959,928	1,992,036
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
TRA871010 TRAINING				
EXPENSE TOTAL	1,670,051	2,131,916	1,959,928	1,992,036
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	1,670,051	2,131,916	1,959,928	1,992,036
TOTAL	1,670,051	2,131,916	1,959,928	1,992,036
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12
06 EDUCATION				
87 POLICE STDS & TRAINING COUNCIL				
87 Police Stds - Training Council				
871510 CORRECTIONS				
8310 CORRECTIONS				
010 Personal Services-Perm. Classi	112,906	114,240	121,085	117,834
018 Overtime	27	1,725	1,449	1,482
020 Current Expenses	3,271	21,162	7,740	7,919
021 Food Institutions	5,776	64,018	11,339	12,041
022 Rents-Leases Other Than State	0	1,557	47	48
026 Organizational Dues	0	100	0	0
060 Benefits	42,271	46,807	48,817	50,691
064 Ret-Pension Bene-Health Ins	13,558	27,016	26,469	30,714
TOTAL	177,809	276,625	216,946	220,729
ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS				
009 Agency Income	177,809	276,625	216,946	220,729
TOTAL SOURCE OF FUNDS	177,809	276,625	216,946	220,729
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
COR871510 CORRECTIONS				
EXPENSE TOTAL	177,809	276,625	216,946	220,729
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	177,809	276,625	216,946	220,729
TOTAL	177,809	276,625	216,946	220,729
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
06 EDUCATION				
87 POLICE STDS & TRAINING COUNCIL				
87 Police Stds - Training Council				
872010 WORKERS COMPENSATION				
8139 WORKERS COMPENSATION				
062 Workers Compensation	18,204	12,342	12,627	12,919
TOTAL	18,204	12,342	12,627	12,919
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
009 Agency Income	18,204	12,342	12,627	12,919
TOTAL SOURCE OF FUNDS	18,204	12,342	12,627	12,919
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
ACTIVITY TOTALS				
WKC872010 WORKERS COMPENSATION				
EXPENSE TOTAL	18,204	12,342	12,627	12,919
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	18,204	12,342	12,627	12,919
TOTAL	18,204	12,342	12,627	12,919
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
AGENCY TOTALS				
087 Police Stds - Training Council				
EXPENSE TOTAL	3,407,125	4,202,032	3,819,521	3,846,583
OTHER FUNDS	3,407,125	4,202,032	3,819,521	3,846,583
TOTAL	3,407,125	4,202,032	3,819,521	3,846,583
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	25	25
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	26	26	26	26
DEPARTMENT TOTALS				
00087 POLICE STDS & TRAINING COUNCIL				
EXPENSE TOTAL	3,407,125	4,202,032	3,819,521	3,846,583
ESTIMATED SOURCE OF FUNDS				
OTHER FUNDS	3,407,125	4,202,032	3,819,521	3,846,583
TOTAL	3,407,125	4,202,032	3,819,521	3,846,583
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	25	25
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	26	26	26	26

	FY 2010 ACTUAL EXPENSE	FY 2011 ADJUSTED AUTH	FY 2012 GOVERNOR'S RECOMMENDED	FY 2013 GOVERNOR'S RECOMMENDED
CATEGORY TOTALS				
06 EDUCATION				
EXPENSE TOTAL	1,429,741,941	1,494,408,944	1,382,897,694	1,410,311,996
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	355,649,956	259,224,173	218,456,643	220,635,669
GENERAL FUND	206,502,468	193,586,424	161,163,655	202,088,783
SWEEPSTAKES FUNDS	8,718,963	7,498,432	7,777,517	7,895,977
OTHER FUNDS	858,870,554	1,034,099,915	995,499,879	979,691,567
TOTAL	1,429,741,941	1,494,408,944	1,382,897,694	1,410,311,996
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,225	1,225	386	386
UNCLASSIFIED POSITIONS	22	22	10	10
TOTAL NUMBER OF POSITIONS	1,247	1,247	396	396
STATEWIDE TOTALS				
EXPENSE TOTAL	5,125,872,208	5,770,267,813	5,375,879,533	5,431,066,197
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,764,311,459	1,869,781,270	1,646,003,647	1,637,927,344
GENERAL FUND	1,397,119,415	1,457,886,784	1,432,879,087	1,491,032,426
LIQUOR FUND	39,386,859	44,325,363	46,498,961	47,812,163
HIGHWAY FUNDS	293,902,542	321,167,847	311,492,703	312,690,419
TURNPIKE FUNDS	76,983,030	95,340,916	112,963,265	123,063,638
SWEEPSTAKES FUNDS	9,633,177	8,632,874	9,637,074	9,765,519
FISH AND GAME FUNDS	12,088,439	13,498,789	13,867,762	14,189,164
OTHER FUNDS	1,532,447,287	1,959,633,970	1,802,537,034	1,794,585,524
TOTAL	5,125,872,208	5,770,267,813	5,375,879,533	5,431,066,197
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12,160	12,189	10,348	10,322
UNCLASSIFIED POSITIONS	363	363	341	341
TOTAL NUMBER OF POSITIONS	12,523	12,552	10,689	10,663

1.07 SUMMARY

TOTAL APPROPRIATION FOR CATEGORY 01 GENERAL GOVERNMENT AS INCLUDED IN SECTION 1.01	498,870,741	543,113,130	469,161,095	483,151,029
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 01 GENERAL GOVERNMENT AS INCLUDED IN SECTION 1.01				
FEDERAL FUNDS	52,053,216	45,409,744	43,803,987	44,727,767
OTHER FUNDS	144,552,467	181,966,133	169,954,606	172,455,999
GENERAL FUND	302,265,058	315,737,253	255,402,502	265,967,263
TOTAL FUNDS	498,870,741	543,113,130	469,161,095	483,151,029
TOTAL APPROPRIATION FOR CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN AS INCLUDED IN SECTION 1.02	527,629,377	657,635,360	601,733,217	599,670,101
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN AS INCLUDED IN SECTION 1.02				
FEDERAL FUNDS	68,946,402	126,206,928	101,285,627	94,330,487
OTHER FUNDS	120,916,558	178,177,594	132,424,317	134,926,171
GENERAL FUND	216,112,312	219,019,423	230,625,179	231,650,198
LIQUOR FUND	39,386,859	44,325,363	46,498,961	47,812,163
HIGHWAY FUNDS	76,155,005	83,145,683	83,135,373	83,151,875
SWEEPSTAKES FUNDS	914,214	1,134,442	1,859,557	1,869,542
TURNPIKE FUNDS	5,198,027	5,625,927	5,904,203	5,929,665
TOTAL FUNDS	527,629,377	657,635,360	601,733,217	599,670,101

1.07 SUMMARY

TOTAL APPROPRIATION FOR CATEGORY 03 RESOURCE PROTECTION & DEVELOPMENT AS INCLUDED IN SECTION 1.03	201,257,732	332,077,085	304,499,321	295,488,513
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 03 RESOURCE PROTECTION & DEVELOPMENT AS INCLUDED IN SECTION 1.03				
FEDERAL FUNDS	48,705,552	100,676,292	106,785,648	105,052,780
OTHER FUNDS	104,907,555	184,065,828	149,118,466	143,218,180
GENERAL FUND	35,556,186	33,836,176	32,207,236	30,437,635
HIGHWAY FUNDS	0	0	1,250,882	1,348,995
FISH AND GAME FUNDS	12,088,439	13,498,789	13,867,762	14,189,164
TURNPIKE FUNDS	0	0	1,269,327	1,241,759
TOTAL FUNDS	201,257,732	332,077,085	304,499,321	295,488,513
TOTAL APPROPRIATION FOR CATEGORY 04 TRANSPORTATION AS INCLUDED IN SECTION 1.04	486,787,388	585,405,527	568,380,253	568,177,633
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 04 TRANSPORTATION AS INCLUDED IN SECTION 1.04				
FEDERAL FUNDS	156,538,513	193,776,178	186,489,772	175,453,275
OTHER FUNDS	39,619,635	63,037,406	48,249,103	47,897,720
GENERAL FUND	1,304,688	1,082,363	961,025	965,021
HIGHWAY FUNDS	217,539,549	237,794,591	226,890,618	227,969,403
TURNPIKE FUNDS	71,785,003	89,714,989	105,789,735	115,892,214
TOTAL FUNDS	486,787,388	585,405,527	568,380,253	568,177,633

1.07 SUMMARY

TOTAL APPROPRIATION FOR CATEGORY 05 HEALTH AND SOCIAL SERVICES AS INCLUDED IN SECTION 1.05	1,981,585,029	2,157,627,767	2,049,207,953	2,074,266,925
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 05 HEALTH AND SOCIAL SERVICES AS INCLUDED IN SECTION 1.05				
FEDERAL FUNDS	1,082,417,820	1,144,487,955	989,181,970	997,727,366
OTHER FUNDS	263,580,518	318,287,094	307,290,663	316,395,887
GENERAL FUND	635,378,703	694,625,145	752,519,490	759,923,526
HIGHWAY FUNDS	207,988	227,573	215,830	220,146
TOTAL FUNDS	1,981,585,029	2,157,627,767	2,049,207,953	2,074,266,925
TOTAL APPROPRIATION FOR CATEGORY 06 EDUCATION AS INCLUDED IN SECTION 1.06	1,429,741,941	1,494,408,944	1,382,897,694	1,410,311,996
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 06 EDUCATION AS INCLUDED IN SECTION 1.06				
FEDERAL FUNDS	355,649,956	259,224,173	218,456,643	220,635,669
OTHER FUNDS	858,870,554	1,034,099,915	995,499,879	979,691,567
GENERAL FUND	206,502,468	193,586,424	161,163,655	202,088,783
SWEEPSTAKES FUNDS	8,718,963	7,498,432	7,777,517	7,895,977
TOTAL FUNDS	1,429,741,941	1,494,408,944	1,382,897,694	1,410,311,996

1.07 SUMMARY

TOTAL APPROPRIATION AS INCLUDED IN SECTIONS 1.01 THRU AND INCLUDING 1.06	5,125,872,208	5,770,267,813	5,375,879,533	5,431,066,197
ESTIMATED SOURCE OF FUNDS AS INCLUDED IN SECTION 1.01 THRU AND INCLUDING 1.06				
FEDERAL FUNDS	1,764,311,459	1,869,781,270	1,646,003,647	1,637,927,344
OTHER FUNDS	1,532,447,287	1,959,633,970	1,802,537,034	1,794,585,524
GENERAL FUND	1,397,119,415	1,457,886,784	1,432,879,087	1,491,032,426
LIQUOR FUND	39,386,859	44,325,363	46,498,961	47,812,163
HIGHWAY FUNDS	293,902,542	321,167,847	311,492,703	312,690,419
FISH AND GAME FUNDS	12,088,439	13,498,789	13,867,762	14,189,164
SWEEPSTAKES FUNDS	9,633,177	8,632,874	9,637,074	9,765,519
TURNPIKE FUNDS	76,983,030	95,340,916	112,963,265	123,063,638
TOTAL FUNDS	5,125,872,208	5,770,267,813	5,375,879,533	5,431,066,197

1.08 Budget Footnotes; General

A. The appropriation budgeted in class 023-utilities, class 027-transfers to DoIT, class 028-transfers to general services, class 041-audit funds set aside, class 042-additional fringe benefits, class 049-transfers, class 061-unemployment compensation, class 062-workers compensation, class 064-retiree pension benefit-health insurance, shall not be transferred or expended for any other purpose.

B. The appropriation budgeted in class 047-own forces maintenance-buildings and grounds, class 048-contractual maintenance-buildings and grounds, shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013.

C. Revenue in excess of the estimate may be expended with prior approval of the fiscal committee and the approval of the governor and council.

D. The funds in this appropriation shall not be transferred or expended for any other purpose.

E. The appropriation budgeted in class 040-indirect costs are for general overhead state charges and such sums shall be transferred by the agency to the general fund of the state consistent with federal requirements.

F. This appropriation shall not lapse until June 30, 2013.

G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013.

H. The funds in this appropriation are for the lease of state-owned equipment form the department of transportation operations division, mechanical services bureau, and shall not be transferred or expended for any other purpose. Transfers may be made between funds appropriated in class 25 in other accounting units with prior approval of the capital budget overview committee and thereafter the fiscal committee and governor and council.

I. In the event that estimated revenue in revenue class 001-transfers for other agencies, 002-transfers from department of transportation, 003-Revolving funds, 004-agency income, 005-private local funds, 006-agency income, 007-agency income, 008-agency income, 009-agency income is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the bureau of accounting services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to federal funds covered by RSA 124:14.

J. This appropriation, to be administered by the commissioner, is for the necessary equipment needs of the department and shall be expended at the commissioner's discretion.

2 General Fund and Total Appropriation Limits. The amounts included in section 1 for all university system accounts and community college system accounts, under estimated source of funds from general funds shall be the total appropriation from general funds for such accounting units that may be expended for the purpose of section 1 of this act. Any funds received by said systems from other than general funds are hereby appropriated for the use of the systems and may be expended by said systems whether or not this will result in an appropriation and expenditure by the system in excess of the total appropriation therefore.

3 Assignment of Office Space. If, during the biennium ending June 30, 2013, because of program reductions, consolidations, or any other reason, office space becomes available in the health and human services complex, the Hayes building, or any other state building, except office space under the control of the legislature pursuant to RSA 14:14-b, the commissioner of administrative services shall, with the prior approval of the fiscal committee, and with the approval of the governor and council, require that any agency renting private space be required to occupy such available space in said building or buildings forthwith. Such funds as have been allocated or committed by any agency affected by this section for outside rental shall be transferred by the director of the division of accounting services to the bureau of general services, account 01-14-14-141510-2040 for maintenance of state buildings.

4 Lottery Commission; Authority Granted. For the biennium ending June 30, 2013, in order to provide sufficient funding to the lottery commission to carry out lottery programs that will provide funds for distribution in accordance with RSA 284:21-J, the commission shall apply to the fiscal committee of the general court for approval of any new lottery programs or for the purchase of any tickets for new or continuing games. Additionally, no expenditures for consultants shall be made without prior approval by the fiscal committee. If approved, the commission may then apply to the governor and council to transfer funds from the sweepstakes revenue special account. The total of such transfers shall not exceed $6,000,000 for the biennium ending June 30, 2013.

5 Positions Abolished.

I. The following positions are hereby abolished effective at the close of business on June 30, 2011, or later, as specifically indicated:

Executive Office					
01-02-02-020510-1004	10008	18000			
01-02-02-020510-1006	16664				
01-02-02-024010-6400	10019				
Department of Information Technology					
01-03-03-030010-7708	10196	10201	10232	10237	10239
	10257	11211	12303	12422	12432
	12451	12463	12474	12482	12869
	14283	14387	14400	14624	16665
	16689	16690	16692	18294	18957
	19616	19819	20039	20287	30037
	30552	41009	41109	41111	41112

	41116	41119	41123	41127	41218
	42503	43152	12498	17182	41257
	43156	40489	19863	40054	20056
	41673	41117	40318	41639	43154
	17151	40333	10178	9U447	
Department of Administrative Services					
01-14-14-140010-1350	41568	41567			
01-14-14-140510-1310	10133	43171	40839		
01-14-14-140510-1330	43170				
01-14-14-141010-1044	10266	43169	41221	30022	
01-14-14-141510-2006	18019				
01-14-14-141510-2040	16683				
01-14-14-141510-2042	16361	16380	16424	16443	41543
	41544	41545	41546	41547	43382
	42842				
01-14-14-141510-2045	40844	40011			
01-14-14-141510-2083	18672	41874	18021		
01-14-14-141510-2091	20412	21159	21625	21459	43184
01-14-14-141510-3403	10164	10171	30018		
01-14-14-141510-5320	43384				
01-14-14-141510-8050	10090				
01-14-14-142010-1370	10186	43178			
Real Estate Commission					
01-28-28-280010-2054	11343				
Joint Board Of Licensure And Certification					
01-31-31-310010-2250	41307				
Secretary of State					
01-32-32-320010-7889	11353	40041			
01-32-32-322510-1610	11352				
01-32-32-324010-5176	19617	14802			
Department of Cultural Resources					
01-34-34-340010-3431	19882				
01-34-34-340510-6718	16754	11427	11403	11431	
01-34-34-340510-7000	11401	11407	18105	11414	11438
01-34-34-340510-7008	11433				
01-34-34-341010-1250	13767	13770			
Department of Treasury					
01-38-38-380010-1050	11585	11583			
Board of Accountancy					
01-51-51-510010-2115	42763				
Department of Revenue Administration					
01-84-84-840010-7884	14462	18952	41210	41784	43621
	9U264				
01-84-84-840510-1301	14445	14450	14520	18232	19227
	19232	19270	41267	41276	43320
	43321	43561	43562	43563	
01-84-84-840510-1401	14447	14487	14509	14516	14521
	14527				
01-84-84-840510-1501	14432	14446	14452	14471	14472
	14475	14477	14502	18236	18964
	19963	19965	30526	30532	40617
	43620	9U340			
01-84-84-841010-5413	14438	18953	19970	19986	19987

	19989	30528	41243	41808	
01-84-84-841010-7885	14442	14506	18481	19984	
Board of Tax & Land Appeals					
01-89-89-890010-1241	14584	41677			
Developmental Disabilities Council					
01-97-97-970010-7135	30585				
Adjutant General Department					
02-12-12-120010-2233	41563	42520			
Department of Agriculture					
02-18-18-180510-2133	43609				
02-18-18-182010-2700	10308				
02-18-18-183010-2137	41166	10309			
02-18-18-183510-2135	10299				
02-18-18-185010-2810	10300				
Department of Justice					
02-20-20-200010-2601	10343	16702	41891	43340	
02-20-20-200510-2610	40850	9U501			
02-20-20-200510-2611	10342	9U358			
02-20-20-200510-2613	10338				
02-20-20-200510-2615	18495	18493	9U356		
02-20-20-201010-2620	9U286	9U039	9U285	16703	
Department of Safety					
02-23-23-231015-2304	10453	40019	40021	40023	41897
02-23-23-232015-2316	18698				
02-23-23-232015-2320	10419				
02-23-23-232015-3110	18050				
02-23-23-233015-2302	41955	41956			
02-23-23-233015-2311	41577	41582	10558	10567	30075
	41579				
02-23-23-233015-2312	18046	30063	30060	10413	18695
	18696				
02-23-23-233015-2314	10450	10469	10594		
02-23-23-233015-2315	10487	10657	10529	10553	10399
	10479	10610	30073	41931	
02-23-23-233015-3100	10447	10493	10494		
02-23-23-234015-2305	41792				
02-23-23-234015-4003	10715	10757			
02-23-23-234010-4008	41950				
02-23-23-234015-4022	18063				
02-23-23-234010-4215	15799				
02-23-23-234015-8241	43345				
02-23-23-236010-2740	18244	18247	42573		
02-23-23-236510-1395	40586	41160	41846	41856	41857
	41867	42541			
02-23-23-237010-4065	41984				
02-23-23-238010-5006	43350				
02-23-23-238010-5007	43212	43422			
02-23-23-238010-5895	30448	30449			
Insurance Department					
02-24-24-240010-2520	10956	10957			
Highway Safety Agency					
02-25-25-250015-3000	41587				
NH Employment Security					
02-27-27-270010-8040	11055	11056	11226	11227	11324
	19701	41606	43221		
Department of Corrections					

02-46-46-460010-7101	18575	41527			
02-46-46-460010-8301	13037				
02-46-46-461010-8300	12839	16878			
02-46-46-463010-7113	12800	16885	9U367		
02-46-46-463010-7120	12830	12836	12891	12929	12947
	12998	12999	13026	16315	16328
	16346	16821	16865	16869	18471
	18843	18844	18845	18846	19246
	19248	19539	40181	40187	40191
	40195	40209	40210	40230	12909
	12962	16828	16860	18834	19237
	40741				
02-46-46-463010-7140	16926				
02-46-46-464010-8302	18775	19556	42272	18868	19917
	19918	19920	19923	30354	
02-46-46-464510-5172	18793	19258	19265	19540	
02-46-46-464510-7106	16880	18838			
02-46-46-464510-7107	12925				
02-46-46-465010-5833	12992	16278	16329	16335	16344
	16263	16285	16312	16332	30798
02-46-46-465010-8231	16325	16923			
02-46-46-465010-8234	12878	30346	9U335	9U322	
02-46-46-465010-8235	18832	18833	19928	30342	30898
	41377	12911	41461	41468	
02-46-46-466010-7111	12898	16896	18796	40166	40209
	40210	40235			
02-46-46-468010-8250	41318	41369	41446	41487	41516
	41319	41320	41339	41349	41422
	41445	41472	41480	41510	41515
02-46-46-469010-8232	12858	18853	42215		
Public Employees Labor Board					
02-73-73-730010-2006	19857				
Human Rights Commission					
02-76-76-760010-7882	42416				
NH Liquor Commission					
02-77-77-770012-1010	14325				
02-77-77-770512-7878	14247	14319	17083	41540	43301
02-77-77-771012-1023	14309	43619	14273	43600	
02-77-77-771512-1024	43597	43598	43614	43615	43617
	43618				
02-77-77-771512-1030	13986	13998	14012	14068	14070
	14117	14148	14157	14180	14199
	14218	14230	14249	14268	14295
	14328				
02-77-77-771512-1040	14293				
Public Utilities Commission					
02-81-81-810010-2812	18226				
Racing & Charitable Gaming Commission					
02-86-86-860010-2210	43566				
02-86-86-861213-2212	14425				
Pease Development Authority					
03-13-13-130010-3850	11579	17386	40784		
03-13-13-130010-3857	18741	19435	43168		
Department of Resources and Economic Development					
03-35-35-350010-3400	11457	11458	30187	11450	

03-35-35-350010-3401	11441	11523	42065		
03-35-35-350510-3600	16757				
03-35-35-350510-3610	40051				
03-35-35-350510-3612	40777	40778			
03-35-35-350510-5336	43645	43646	43648	43650	
03-35-35-351010-3505	43225	43226			
03-35-35-351010-3510	11477				
03-35-35-351010-3511	11471				
03-35-35-351010-3513	11482				
03-35-35-351010-3520	11575	11578	11570	11571	
03-35-35-351010-5300	19713				
03-35-35-351510-3414	42057				
Department of Environmental Services					
03-44-44-440010-1002	13046	13508	42126	19495	43235
03-44-44-440010-1011	13057	30258	19497	42130	
03-44-44-440010-3851	42722	18154	40156		
03-44-44-440010-3853	14774	19524			
03-44-44-440010-3854	18461	18996	18997	19700	42726
03-44-44-442010-1000	12034	18555	12072		
03-44-44-442010-3800	19732	19517	30249	11394	
03-44-44-442010-3815	40158	19735			
03-44-44-444010-5401	16779				
03-44-44-444010-5402	18143	42206	42211	42178	19531
	19134	19528			
03-44-44-444010-5492	14731	19139			
03-44-44-443010-5496	19631				
03-44-44-443010-9100	17147	18162			
Fish And Game Commission					
03-75-75-750520-2118	13925				
03-75-75-751520-2150	40467				
03-75-75-752020-2132	13929				
03-75-75-753020-2288	19698				
03-75-75-753520-2163	13888				
Department of Transportation					
04-96-96-960515-5033	19674	21556	21559	21560	21618
04-96-96-960515-3005	17259	20249	21441		
04-96-96-960515-3007	19672	20568	21848		
04-96-96-960515-3008	20393	20400			
04-96-96-960515-3031	21862				
04-96-96-960515-5034	17390	17393	17398	17400	17401
	18561	18570	18662	21076	21077
04-96-96-960315-3017	20153	21597	21515		
04-96-96-962015-3021	17187	20436			
04-96-96-962015-3025	17223	17239	17247	17256	20192
	20227	20447	20587	20927	21028
	21776	21780	21794	21797	20147
	20150	20175	20202	20505	20845
	21026	21055	21770	21791	21793
	21805				
04-96-96-962015-3028	20065	20070	21630	21738	21309
	21319	21627	21631		
04-96-96-962015-3032	19670	20205	21566		
04-96-96-962015-3033	20060				
04-96-96-962015-3034	20083	21236	21453	21863	
04-96-96-964010-2931	21866				
New Hampshire Veterans Home					

05-43-43-430010-5358	19466	42633	11971	43116	
05-43-43-430010-5359	41711	42672	42663	42673	42656
Department of Health & Human Services					
05-95-40-400010-5800	11735	11934	40886		
05-95-40-400510-5801	11776	11790	11796	11818	11859
	11872	11914	11933	16018	19449
05-95-40-401010-5842	19771	40112	40878	40880	40883
05-95-40-402510-5802	11803	11847	11876	12403	14779
	16037	16586	16963	19614	42107
	42108				
05-95-41-410010-5809	11633	16020	16256	16531	18511
	19448	42613	42625	42626	
05-95-41-411010-5810	11605				
05-95-41-411010-5813	11663				
05-95-41-411010-5814	18749				
05-95-41-412010-5811	11711	18122			
05-95-41-412010-5812	11634	11659	11664	11710	11720
05-95-41-412010-5815	11613	11619	11624	11628	11636
	11639	11641	11644	11646	11647
	11651	11653	40094	11660	11662
	11667	11674	11684	11690	11691
	11695	11698	11701	11716	11719
	11722	11726	11741	30201	30202
	30211	30215			
05-95-41-412010-5817	11649				
05-95-41-412010-5821	16562	16643	16644	16645	16646
	16649	16650	16656	16657	16659
	18595	18597	19445		
05-95-44-450010-6125	12179	12511	12531	12612	30283
	30295				
05-95-44-450010-6127	11198	12581	12653	19760	
05-95-44-450010-6132	12295	12641	12703	12712	12721
	19756	41042			
05-95-48-480010-7873	30316				
05-95-48-480510-8930	16062				
05-95-48-480510-8931	12424	12491	15974	16149	16481
	30918	40394	41010	42755	
05-95-48-480510-9250	12344	12345	12505	12665	16161
	40538	40545	43250	43251	43253
05-95-48-481010-2202	14739	40325			
05-95-48-481010-7872	16217	40398			
05-95-48-481510-7856	14530				
05-95-90-900010-5110	14608				
05-95-90-901510-5497	42919	43327	43328	43374	
05-95-90-902010-5190	14635				
05-95-90-902010-9062	14832	19609			
05-95-90-902510-5170	14784	40321			
05-95-90-902510-5171	42871				
05-95-90-903010-1877	42130				
05-95-90-903010-5230	14693	14773	42922		
05-95-91-910010-5710	12170	14846	14909	14920	15184
	15338	19644	19648	42967	42981
05-95-91-910010-5720	14872	19653	30581		
05-95-91-910010-5740	14620	30562	40351		
05-95-91-910010-7892	14864	40353	42986		
05-95-92-920010-5945	12313	14634	17149	30594	

05-95-92-920010-7877	40409				
05-95-93-930010-5191	14682	14783	42998		
05-95-93-930010-7164	15201	15326	15448	15452	15467
	15470	15487			
05-95-94-940010-7131	15748	15871	15774	15822	15835
	15845	15857	15865	15869	16171
	15873	15891	15898	15900	15909
	15915	15929	15936	15937	15948
	15966	15967	15971	15972	43337
	15976	15980	15981	15987	15996
	16006	16008	16015	16028	16046
	16048	16050	16076	16095	16117
	16122	16144	16156	16177	16216
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	18624	18628	19002	19003	19004
	19005	19006	19007	19008	19009
	19010	19011	19012	19013	19014
	19015	19016	19017	19018	19019
	19020	19021	19022	19023	19026
	19027	30824	30825	30833	30854
	30855	30863	30866	30894	30921
	30923	30924	30936	43336	40426
	40434	40449	43329	43330	43331
	43332	43333	43334	43335	
05-95-94-940010-8400	15702	16132	16141	16240	30943
05-95-94-940010-8410	15794	16154	16524	16394	16401
	16459	16495	16499	16500	
05-95-94-940010-8750	15709	15711	15713	15744	15769
	15776	15777	15797	15813	15818
	15854	15878	15880	15883	15886
	15887	15921	15952	15958	15960
	15963	15965	16000	16011	16034
	16039	16043	16055	16056	16057
	16064	16090	16091	16094	16100
	40447	16103	40432	16109	16128
	16142	16143	16148	16162	16164
	16175	16182	16193	40431	16222
	16225	16228	16232	16236	16242
	16247	16530	16547	16548	16638
	18616	18631	18636	18637	30774
	30830	30838	30842	30848	30850
	30856	30857	30859	30860	30861
	30868	30901	30912	30927	30935
	30938	30939	30942	40388	40400
	40406	40412	9U439		
05-95-95-950010-5010	19817				
05-95-95-950010-5025	30951				
05-95-95-950010-5076	12309	12338	12421	12457	12623
	14529	15917	15935	40972	
05-95-95-951010-5695	43000				
05-95-95-951010-5959	17151				
05-95-95-952010-5143	14769				
05-95-95-952010-5146	14628	18249	42859	42994	
05-95-95-952010-5680	12199				
05-95-95-953010-5677	15689	15696	16593	19654	30899
	40456				
05-95-95-953010-5687	14963	16452	30282		

05-95-95-956010-6126	14831	14991	19143		
05-95-95-957010-5684	41029				
05-95-95-957010-6128	12155	12230	12255	12413	19146
	19781	40514	40518	40532	41098
	43339				
05-95-95-958110-5193	19624	41011	41014		
05-95-95-958310-5193	15271				
05-95-95-958410-1387	16599	42935			
05-95-95-958410-5367	16589	16592	16598	16610	17175
	17176				
05-95-95-958410-5370	19029	19030	19031	19032	19033
	19034	19035	19036	19037	19038
	19041	19042	19043	19044	19045
	19046	19047	19048	19049	42931
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05-74-74-743010-7430	13062				
05-74-74-743510-7435	17373				
05-74-74-744510-7445	41538				
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06-56-56-560510-6003	19792				
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06-56-56-562510-6525	18183	18184			
06-56-56-563510-4000	16943	13169	18879		
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06-56-56-565010-6030	13206	13213	13205	13215	
06-56-56-565010-4082	9U299				
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06-57-57-570010-5407	13326	13327	13329	16954	9U120
Lottery Commission					
06-83-83-830013-1029	16635	18354			

II. The following positions are hereby abolished effective at the close of business on September 22, 2011

Department of Revenue Administration					
01-84-84-840010-7884	14484	14501	41274	41787	
01-84-84-840510-1501	14461	14483	14489	18235	18238
	19967	41781	41782		

III. The following positions are hereby abolished effective at the close of business on June 30, 2012, or later, as specifically indicated:

Executive Office					
01-02-02-020510-6400	10025				
01-02-02-024010-6570	18426				
Department of Safety					
02-23-23-233015-2311	10401				
02-23-23-233015-2312	10627				
02-23-23-233015-2314	10467	10372			
02-23-23-233015-2315	10476				
Department of Transportation					
04-96-96-960515-5034	17395	17402	17403	18562	18661
	18663	21685			

IV. Effective at the close of business on June 30, 2011, eight hundred and thirty-three (833) positions, of the Community College System of New Hampshire, will cease to be serviced and reported within the State's human resource management system.

6 Department of Health and Human Services; Reduction in Appropriation. In the event that estimated revenues in the aggregate are less than budgeted, during the biennium ending June 30, 2013, the total appropriations to the department of health and human services shall be reduced by the amount of the shortfall in either actual or projected revenue. The commissioner of the department of health and human services shall notify the bureau of accounting, forthwith, in writing, as to precisely which line item appropriation and in what specific amount reductions are to be made in order to fully compensate for the total revenue deficits.

7 Department of Health and Human Services; Division of Child Support Services; Payments to the Administrative Office of the Courts. The appropriation in account 05-95-95-957010-6128, class 49, includes funds for payment to the administrative office of the courts in accordance with the cooperative agreement between the division of child support services and the administrative office of the courts. The division of child support services and the administrative office of the courts shall, prior to payment of such funds, enter into a cooperative agreement specifying in detail the services to be performed by the administrative office of the courts and the estimated costs of such services. Any change or modification in the services to be performed shall likewise be agreed to in writing and specify the change and the adjustment to the costs. Funds appropriated for these purposes shall be paid only after demonstration by the administrative office of the courts that it consistently transmits court orders to the division of child support services in accordance with the cooperative agreement.

8 Department of Transportation; Highway Fund Reporting. For the biennium ending June 30, 2013, the commissioner of the department of transportation shall submit a report detailing the status of the highway fund balance to the house and senate ways and means committees, the fiscal committee of the general court, and the governor and council on a quarterly basis.

9 Legislative Branch; Lapse of Appropriation. The legislative branch shall lapse $5,000,000 to the general fund on June 30, 2011.

10 Legislative Branch; General Fund Appropriation Reductions. The legislative branch shall reduce state general fund appropriations by $2,235,917 for the fiscal year ending June 20, 2012 and by $2,235,917 for the fiscal year ending June 30, 2013.

11 Department of Information Technology; Other Fund Appropriation Reductions. The department of information technology, in consultation with the department of administrative services, shall reduce class lines of the department by $370,581 for the fiscal year ending June 30, 2012 and $773,173 for the fiscal year ending June 30, 2013 to match other revenue estimates received from associated appropriations in class 027 lines throughout agency accounting units. The department will report the class lines to be reduced to the department of administrative services by July 30, 2011 for both fiscal years of the biennium.

12 Judicial Branch; General Fund Appropriation Reductions. The judicial branch shall reduce state general fund appropriations by $12,118,822 for the fiscal year ending June 30, 2012 and by $12,086,800 for the fiscal year ending June 30, 2013. The branch shall not reduce the transfers to the department of administrative services for court facilities unless the reduction is agreed to by the commissioner of administrative services and the chief justice of the supreme court.

13 New Position; Department of Information Technology. There is established in the department of information technology a systems development specialist VI position for the purpose of implementing the business one stop project. In addition to any other sums appropriated to the department of information, the sum of $89,889 for the fiscal year ending June 30,2012 and $91,284 for the fiscal year ending June 30, 2013 is appropriated for the purpose of funding the position. The governor is authorized to draw a warrant for said sum not of any money in the treasury not otherwise appropriated.

14 Estimates of Unrestricted Revenue

GENERAL FUND	**FY 2012**	**FY2013**
BUSINESS PROFITS TAX	$273,300,000	$290,400,000
BUSINESS ENTERPRISE TAX	70,700,000	75,200,000
SUBTOTAL BUSINESS TAXES	344,000,000	365,600,000
MEALS AND ROOMS TAX	246,000,000	262,600,000
TOBACCO TAX	134,435,000	134,435,000
TRANSFER FROM LIQUOR COMMISSION	132,386,506	140,409,044
INTEREST AND DIVIDENDS TAX	92,200,000	97,700,000
INSURANCE	86,100,000	86,800,000
COMMUNICATIONS TAX	85,700,000	87,800,000
REAL ESTATE TRANSFER TAX	59,300,000	62,300,000
COURT FINES & FEES	14,000,000	14,000,000
SECURITIES REVENUE	35,107,000	35,907,000
UTILITY CONSUMPTION TAX	6,000,000	6,000,000
BOARD AND CARE REVENUE	21,334,117	21,567,978
BEER TAX	13,300,000	13,300,000
RACING & CHARITABLE GAMING	0	0
OTHER REVENUES	69,531,490	69,402,148
GAMBLING WINNINGS TAX	0	0
TOBACCO SETTLEMENT	2,373,234	2,387,370
SUBTOTAL	1,341,767,347	1,400,208,540
MEDICAID ENHANCEMENT TAX	100,500,000	108,400,000
MEDICAID RECOVERIES	17,000,000	17,000,000
TOTAL GENERAL FUND	**$1,459,267,347**	**$1,525,608,540**

PROPOSED BUDGET SECTIONS

EDUCATION FUND	FY 2012	FY2013
BUSINESS PROFITS TAX	$58,500,000	$62,200,000
BUSINESS ENTERPRISE TAX	141,400,000	150,300,000
SUBTOTAL BUSINESS TAXES	199,900,000	212,500,000
MEALS AND ROOMS TAX	5,000,000	5,400,000
TOBACCO TAX	105,600,000	105,600,000
REAL ESTATE TRANSFER TAX	29,700,000	31,100,000
TRANSFER FROM LOTTERY COMMISSION	77,000,000	85,000,000
TRANSFER FROM RACING & CHARITABLE GAMING	3,600,000	3,700,000
TOBACCO SETTLEMENT	40,000,000	40,000,000
UTILITY PROPERTY TAX	29,000,000	29,000,000
STATEWIDE PROPERTY TAX	363,100,000	363,100,000
EDUCATION FUND	**$852,900,000**	**$875,400,000**

HIGHWAY FUND	FY 2012	FY2013
GASOLINE ROAD TOLL	$126,345,000	$126,345,000
MOTOR VEHICLE REG	102,300,000	102,300,000
MOTOR VEHICLE OPERATORS	12,125,000	12,125,000
INSPECTION STATION FEES	3,892,000	3,892,000
CERTIFICATE OF TITLE	7,750,000	7,750,000
MV MISCELLANEOUS FEES	11,957,100	11,957,100
MISCELLANEOUS HIGHWAY FUND REVENUE	18,106,500	18,106,500
SUBTOTAL	282,475,600	282,475,600
RETRO TURNPIKE TOLL CREDITS	1,000,000	0
I-95 SALE FROM TURNPIKES	26,000,000	26,000,000
TOTAL HIGHWAY FUND	**$309,475,600**	**$308,475,600**

FISH AND GAME FUND	FY 2012	FY2013
FISH AND GAME LICENSES	$8,960,000	$8,960,000
FINES AND PENALTIES	152,500	152,500
MISCELLANEOUS SALES	972,500	972,500
FED RECOVERIES-IND COST	750,000	750,000
TOTAL FISH AND GAME FUND	**$10,835,000**	**$10,835,000**

15 Effective Date. This act shall take effect July 1, 2011.

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CANCER CLAIMS GRANT	1033	05	95	010	90	900510	9057
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ORAL HEALTH WORKFORCE	1035	05	95	010	90	901010	2214
HEALTH WORKFORCE	1036	05	95	010	90	901010	2217
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BUREAU OF PUBLIC HEALTH PROTECTION							
New Global Warming	1041	05	95	010	90	901010	7519
EPA RENOVATION, REPAIR & PAINTING	1042	05	95	010	90	901510	5307
FOOD PROTECTION	1042	05	95	010	90	901510	5390
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CHILDHOOD LEAD	1046	05	95	010	90	901510	5497
CHRONIC DISEASE - ASTHMA	1047	05	95	010	90	901510	5667
LEAD POISONING PREVENTION FUND	1048	05	95	010	90	901510	5698
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NEW ZEALAND MILK INSPECTION	1051	05	95	010	90	901510	5165
BUREAU OF POPULATION HEALTH & COMMUNITY SERV							
NEW ZEALAND MILK INSPECTION	1051	05	95	010	90	901510	5165
CHRONIC DISEASE DIABETES	1052	05	95	010	90	902010	2206
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CDC ORAL HEALTH GRANT	1053	05	95	010	90	902010	2215
ABSTINENCE	1054	05	95	010	90	902010	2238
MCH DATA LINKAGE	1055	05	95	010	90	902010	4526
ORAL HEALTH PROGRAM	1055	05	95	010	90	902010	4527

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NEWBORN SCREENING REVOL FUND	1058	05	95	010	90	902010	5240
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HEART DISEASE AND STROKE PREVENTION	1062	05	95	010	90	902010	9051
OBESITY GRANT	1063	05	95	010	90	902010	9062
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ACA HOME VISITING	1066	05	95	010	90	902010	5896
SUID CASE REGISTRY	1066	05	95	010	90	902010	5906
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RYAN WHITE TITLE II	1068	05	95	010	90	902510	2222
BOSTON EMA TITLE I	1069	05	95	010	90	902510	2223
EMERGENCY PREPAREDNESS	1070	05	95	010	90	902510	5171
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GLENCLIFF HOME							
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PEER SUPPORT SERVICES	1107	05	95	010	92	920010	7011
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MENTAL HEALTH BLOCK GRANT	1109	05	95	010	92	920010	7143
MENTAL HEALTH DATA COLLECTION	1110	05	95	010	92	920010	7851
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NEW HAMPSHIRE HOSPITAL							
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Refugee Preventative Health	1153	05	95	010	95	950010	5974
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CHILD CARE LICENSING	1155	05	95	010	95	952010	5143
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NH VETERANS HOME							
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NH OFFICE OF VETERANS SERVICES							
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HHS: ADMIN ATTACHED BOARDS							
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ELECTROLYSIS BOARD	1226	05	74	010	74	745510	7455
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HEARING CARE PROVIDERS	1232	05	74	010	74	748010	7480
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MASSAGE THERAPY ADVISORY BOARD	1236	05	74	010	74	749310	7493
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PAUL DOUGLAS SCHOLARSHIP PROGR	1252	06	57	010	57	570010	5450
COLLEGE ACCESS CHALLENGE GRANT	1252	06	57	010	57	570010	1125
TUITION GUARANTY FUND	1253	06	57	010	57	570010	2359
DEPARTMENT OF EDUCATION							
EDUCATION, DEPT OF							
OFFICE OF THE COMMISSIONER							
COMMISSIONER	1255	06	56	010	56	560010	6001
AUDIT REVIEW - TECHNICAL ASSIS	1256	06	56	010	56	560010	6014
WORKERS COMPENSATION	1257	06	56	010	56	560010	8062
UNEMPLOYMENT COMPENSATION	1257	06	56	010	56	560010	6165
ADEQUATE EDUCATION GRANTS	1258	06	56	010	56	560010	7550
OFFICE OF DEP COMMISSIONER							
DEPUTY COMMISSIONER	1259	06	56	010	56	560510	6003
GOVERNANCE AND STANDARDS	1260	06	56	010	56	560510	2022
BUSINESS MANAGEMENT	1261	06	56	010	56	560510	6002
PRINTING REVOLVING FUND	1262	06	56	010	56	560510	6530
TEACHER OF THE YEAR	1263	06	56	010	56	560510	4132
OIT STATE	1263	06	56	010	56	560510	4275
HIGHER EDUCATION SERVICES							
CAREER SCHOOL LICENSING	1264	06	56	010	56	566510	1859
VETERANS EDUCATION SERVICES	1265	06	56	010	56	566510	1860
COLLEGE ACCESS CHALLENGE	1266	06	56	010	56	566510	1861
TUITION GUARANTEE SERVICES	1267	06	56	010	56	566510	1862
PAUL DOUGLAS SCHOLARSHIPS	1267	06	56	010	56	566510	1863
SCHOLARSHIPS FOR ORPHANS OF VETERANS	1268	06	56	010	56	566510	1864
NEW ENGLAND BOARD OF HIGHER EDUCATION	1268	06	56	010	56	566510	1865
CLOSED SCHOOL TRANSCRIPTS	1269	06	56	010	56	566510	1868
FINANCIAL AID TO DISTRICTS							
OTHER STATE AID	1270	06	56	010	56	561010	6019
NATIONAL FOREST LAND	1272	06	56	010	56	561010	4060
COURT ORDERED PLACEMENTS							
COURT ORDERED PLACEMENTS	1272	06	56	010	56	561510	4101
DIVISION OF INSTRUCTION							
COURT ORDERED PLACEMENTS	1273	06	56	010	56	561510	4101
INSTRUCTION - STATE	1274	06	56	010	56	562010	6401
CURRICULUM AND ASSESSMENT	1274	06	56	010	56	562010	3260
PARENTS AS TEACHER	1276	06	56	010	56	562010	5406
STATE ASSESSMENT	1276	06	56	010	56	562010	6422
21ST CENTURY GRANT	1277	06	56	010	56	562010	3277

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HIV/HEALTH EDUCATION	1279	06	56	010	56	562010	3271
SCHOOL BASED SERVICE LEARNING	1280	06	56	010	56	562010	4112
ADVANCED PLACEMENT FEE	1281	06	56	010	56	562010	3273
NAEP STATE COORDINATOR	1282	06	56	010	56	562010	6421
PUBLIC CHARTER SCHOOLS	1283	06	56	010	56	562010	6424
ADVANCED ASSESSMENT INSTRUMENTS	1284	06	56	010	56	562010	5067
ROBERT C. BYRD SCHOLARSHIP	1284	06	56	010	56	562010	6013
MATH/SCIENCE PARTNERSHIPS	1285	06	56	010	56	562010	3279
SPECIAL EDUCATION							
MATH/SCIENCE PARTNERSHIPS	1286	06	56	010	56	562010	3279
SPECIAL EDUCATION-ELEM/SEC	1287	06	56	010	56	562510	4110
SPECIAL EDUCATION-PRESCHOOL	1288	06	56	010	56	562510	2184
STATE IMPROVE PLAN/GRANT	1289	06	56	010	56	562510	4107
STATE DROPOUT GRANT	1290	06	56	010	56	562510	4108
INTEGRATED PROGRAMS							
COMPENSATORY EDUCATION/ TITLE I	1291	06	56	010	56	563010	3261
TITLE II PROF DEVELOP	1293	06	56	010	56	563010	2183
READING EXCELLENCE ACT	1294	06	56	010	56	563010	3274
RURAL AND LOW INCOME SCHOOLS	1295	06	56	010	56	563010	3278
TITLE II D	1296	06	56	010	56	563010	6101
MIGRANT EDUCATION	1297	06	56	010	56	563010	3266
MIGRANT EDUCATION CONSORTIUM	1298	06	56	010	56	563010	3268
DRUG FREE SCHOOLS	1299	06	56	010	56	563010	3095
INNOVATIVE INSTRUCTION - FED	1301	06	56	010	56	563010	3265
HOMELESS EDUCATION	1301	06	56	010	56	563010	3270
EVEN START	1302	06	56	010	56	563010	3267
BILINGUAL EDUCATION	1303	06	56	010	56	563010	6114
E-LEARNING FOR EDUCATORS	1305	06	56	010	56	563010	6108
SCHOOL IMPROVEMENT GRANT	1306	06	56	010	56	563010	1131
PROGRAM SUPPORT							
SCHOOL IMPROVEMENT GRANT	1307	06	56	010	56	563010	1131
PROGRAM SUPPORT- STATE	1308	06	56	010	56	563510	4000
COMMON CORE DATA SURVEY	1309	06	56	010	56	563510	6145
LONGITUDINAL DATA GRANT	1310	06	56	010	56	563510	6156
NH BUILDING AUTHORITY	1311	06	56	010	56	563510	6050
TEACHERS COMPETENCE FUND	1312	06	56	010	56	563510	2168
HARRIET L. HUNTRESS FUND	1312	06	56	010	56	563510	7104
HATTIE E.F. LIVESEY FUND	1313	06	56	010	56	563510	7105
DRUG FREE SCHOOL ZONE SIGNS	1314	06	56	010	56	563510	6029
FOOD AND NUTRITION							
PROGRAM SERVICES - NUTRITION	1315	06	56	010	56	564010	3002

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SCHOOL NUTRITION - SECTION IV	1316	06	56	010	56	564010	3004
CHILD AND ADULT FOOD PROGRAM	1317	06	56	010	56	564010	3949
SUMMER FOOD SERVICE PROGRAM	1318	06	56	010	56	564010	3941
CERTIFICATION							
EDUCATION CREDENTIALING	1319	06	56	010	56	564510	6204
DRIVER EDUCATION	1320	06	56	010	56	564510	6094
DRIVER ED TEACHER CERTIFICATN	1321	06	56	010	56	564510	6105
TROOPS TO TEACHERS	1322	06	56	010	56	564510	6104
CAREER TECH & ADULT LEARNING							
CAREER TECH - ADULT LEARN-ADM	1323	06	56	010	56	565010	4082
APPRENTICESHIP TRAINING	1324	06	56	010	56	565010	6031
VOCATIONAL EDUCATION-FEDERAL	1324	06	56	010	56	565010	6032
VOCATIONAL EDUCATION-STATE	1326	06	56	010	56	565010	6030
YOUTH TITLE I	1327	06	56	010	56	565010	4095
WORKFORCE INVESTMENT INCENTIVE	1328	06	56	010	56	565010	6034
ACADEMIC PERFORMANCE ASSESSMNT	1329	06	56	010	56	565010	6039
HIGH SCHOOL VISION/IMPROVEMENT	1330	06	56	010	56	565010	6041
VOCATIONAL REHABILITATION							
VOCATIONAL REHAB-STATE	1331	06	56	010	56	565510	6525
PROGRAM ADMINISTRATION	1332	06	56	010	56	565510	4080
FIELD PROGRAMS-MATCH	1333	06	56	010	56	565510	4020
ST SUPPORTED EMPL TITLE VI-C	1334	06	56	010	56	565510	4029
IN-SERVICE TRAINING	1335	06	56	010	56	565510	4081
SOCIAL SECURITY TRUST FUND PRO	1336	06	56	010	56	565510	4050
INDEPENDENT SERVICES (PART B)	1337	06	56	010	56	565510	6485
INTERPRETER CERTIFICATION	1338	06	56	010	56	565510	4131
BLIND PROGRAM-STATE	1338	06	56	010	56	565510	4030
BLIND PROGRAM-FEDERAL	1339	06	56	010	56	565510	4033
VENDING STANDS	1340	06	56	010	56	565510	4031
JOHN NESMITH FUND	1341	06	56	010	56	565510	6210
VENDING STANDS-SET ASIDE	1342	06	56	010	56	565510	6520
INDEPENDENT SERVICES (BLIND)	1343	06	56	010	56	565510	4092
DISABILITY DETERMINATION SRVCS	1344	06	56	010	56	565510	4040
TANF	1345	06	56	010	56	565510	4097
SELF EMPLOYMENT	1346	06	56	010	56	565510	4038
ADULT EDUCATION							
ADULT EDUCATION	1347	06	56	010	56	566010	7004
INST/SERV/HHS BASIC SKILLS	1348	06	56	010	56	566010	6417
COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE							
Comm College System of NH							
NH COMM TECH COLLEGE SYSTEM							

	Page	Category	Department	Fund	Agency	Actv	Orgn
COLLEGE SYSTEM OFFICE	1350	06	58	010	58	580010	5931
WHITE MOUNTAINS CC	1351	06	58	010	58	580010	5932
RIVER VALLEY CC	1351	06	58	010	58	580010	5933
NHTI - CONCORD	1352	06	58	010	58	580010	5934
LAKES REGION CC	1353	06	58	010	58	580010	5935
MANCHESTER CC	1353	06	58	010	58	580010	5936
NASHUA CC	1354	06	58	010	58	580010	5937
GREAT BAY CC	1354	06	58	010	58	580010	5938
ADMINISTRATION	1355	06	58	010	58	580010	6340
WORKERS COMPENSATION	1356	06	58	010	58	580010	8063
UNEMPLOYMENT COMPENSATION	1356	06	58	010	58	580010	6166
PROJECT RUNNING START	1357	06	58	010	58	580010	6342
TECH LOAN FUND	1358	06	58	010	58	580010	6090
GOVERNOR'S SUCCESS GRANT	1358	06	58	010	58	580010	6351
CARL PERKINS PASS THRU TO UNH	1359	06	58	010	58	580010	4820
CARL PERKINS STATE LEADER ACTV	1360	06	58	010	58	580010	4828
COMM SOCIAL SVCS SCHLRSHP PGR	1360	06	58	010	58	580010	4873
NURSING LEVERAGE GRANT	1361	06	58	010	58	580010	4880
EARLY CHILD EDUC SCHLRSHP PRG	1362	06	58	010	58	580010	4898
UNIQUE ANNUAL ALLOCATION PROGR	1362	06	58	010	58	580010	3900
UNIQUE ENDOWMENT ALLOCATION PG	1363	06	58	010	58	580010	3925
ADVANCED COMPOSITE MANUFACTURING PROGRAM							
ADVANCED COMPOSITE MANUFACTURING PROGRAM	1364	06	58	010	58	588010	1873
COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHESTER							
EDUCATION DIVISION	1365	06	58	010	58	581010	6060
TITLE IV FINANCIAL AID	1366	06	58	010	58	581010	9110
SEOG SCHOLARSHIPS	1367	06	58	010	58	581010	9009
ACADEMIC COMPETITIVE GRANT	1368	06	58	010	58	581010	9013
COLLEGE WORK STUDY	1368	06	58	010	58	581010	9016
INSTITUTE GRANT	1369	06	58	010	58	581010	9017
PERKINS LOAN REVOLVING	1370	06	58	010	58	581010	9201
BLDG PROJECT REVOLVING ACCOUNT	1370	06	58	010	58	581010	6069
CARL PERKINS GRANT	1371	06	58	010	58	581010	4825
TRIO GRANT	1372	06	58	010	58	581010	4829
TITLE III GRANT	1373	06	58	010	58	581010	4852
COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHAM							
TITLE III GRANT	1373	06	58	010	58	581010	4852
Education Division	1374	06	58	010	58	582010	6070
TITLE IV FINANCIAL AID	1375	06	58	010	58	582010	9120
SEOG SCHOLARSHIPS	1376	06	58	010	58	582010	9018
ACADEMIC COMPETITIVE GRANT	1376	06	58	010	58	582010	9019

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COLLEGE WORK STUDY	1377	06	58	010	58	582010	9020
INSTITUTE GRANT	1378	06	58	010	58	582010	9021
PERKINS LOAN REVOLVING	1378	06	58	010	58	582010	9202
CARL PERKINS PROGRAM	1379	06	58	010	58	582010	4824
BIO-LINK GRANT	1380	06	58	010	58	582010	4848
N.H. TECH INSTITUTE CONCORD							
EDUCATION DIVISION	1381	06	58	010	58	583010	6080
TITLE IV FINANCIAL AID	1382	06	58	010	58	583010	9130
SEOG SCHOLARSHIPS	1383	06	58	010	58	583010	9022
ACADEMIC COMPETITIVE GRANT	1384	06	58	010	58	583010	9023
COLLEGE WORK STUDY	1384	06	58	010	58	583010	9028
INSTITUTE GRANT	1385	06	58	010	58	583010	9029
PERKINS LOAN REVOLVING	1386	06	58	010	58	583010	9203
DORMITORIES	1386	06	58	010	58	583010	6086
BOARD	1387	06	58	010	58	583010	6083
WELLNESS CENTER	1388	06	58	010	58	583010	6081
FAMILY - CHILD RESOURCE CENTER	1390	06	58	010	58	583010	6082
CARL PERKINS PROGRAM	1391	06	58	010	58	583010	4823
STUDENT CENTER	1391	06	58	010	58	583010	6088
COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN							
EDUCATION DIVISION	1392	06	58	010	58	584010	6150
SEOG SCHOLARSHIPS	1394	06	58	010	58	584010	9042
ACADEMIC COMPETITIVE GRANT	1394	06	58	010	58	584010	9043
COLLEGE WORK STUDY	1395	06	58	010	58	584010	9044
INSTITUTE GRANT	1396	06	58	010	58	584010	9045
TITLE IV FINANCIAL AID	1396	06	58	010	58	584010	9140
PERKINS LOAN REVOLVING	1397	06	58	010	58	584010	9204
DAY CARE CENTER	1398	06	58	010	58	584010	6962
TWITCHELL PROPERTY	1399	06	58	010	58	584010	6976
UNITED WAY	1400	06	58	010	58	584010	4807
CARL PERKINS GRANT	1400	06	58	010	58	584010	4827
RESOURCE - REFERRAL GRANT	1401	06	58	010	58	584010	4836
BERLIN WELLNESS CENTER	1402	06	58	010	58	584010	9063
COMMUNITY COLLEGE SYSTEM OF N.H.-LACONIA							
EDUCATION DIVISION	1403	06	58	010	58	585010	6023
SEOG SCHOLARSHIPS	1405	06	58	010	58	585010	9030
ACADEMIC COMPETITIVE GRANT	1405	06	58	010	58	585010	9031
COLLEGE WORK STUDY	1406	06	58	010	58	585010	9032
INSTITUTE GRANT	1406	06	58	010	58	585010	9033
TITLE IV FINANCIAL AID	1407	06	58	010	58	585010	9150
PERKINS LOAN REVOLVING	1407	06	58	010	58	585010	9205

	Page	Category	Department	Fund	Agency	Actv	Orgn
CARL PERKINS PROGRAM	1408	06	58	010	58	585010	4821
COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMONT							
EDUCATION DIVISION	1409	06	58	010	58	586010	6310
TITLE IV FINANCIAL AID	1411	06	58	010	58	586010	9160
SEOG SCHOLARSHIPS	1412	06	58	010	58	586010	9034
ACADEMIC COMPETITIVE GRANT	1412	06	58	010	58	586010	9035
COLLEGE WORK STUDY	1413	06	58	010	58	586010	9036
INSTITUTE GRANT	1414	06	58	010	58	586010	9037
PERKINS LOAN REVOLVING	1414	06	58	010	58	586010	9206
CARL PERKINS GRANT	1415	06	58	010	58	586010	4826
COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA							
EDUCATION DIVISION	1416	06	58	010	58	587010	6330
TITLE IV FINANCIAL AID	1418	06	58	010	58	587010	9170
SEOG SCHOLARSHIPS	1418	06	58	010	58	587010	9038
ACADEMIC COMPETITIVE GRANT	1419	06	58	010	58	587010	9039
COLLEGE WORK STUDY	1419	06	58	010	58	587010	9040
INSTITUTE GRANT	1420	06	58	010	58	587010	9041
PERKINS LOAN REVOLVING	1421	06	58	010	58	587010	9207
WELLNESS CENTER	1421	06	58	010	58	587010	6332
CARL PERKINS PROGRAM	1422	06	58	010	58	587010	4822
NH SWEEPSTAKES COMMISSION							
NH LOTTERY COMMISSION							
NH LOTTERY COMMISSION							
LOTTERY DIVISION	1424	06	83	013	83	830013	1029
UNIVERSITY SYSTEM							
UNIVERSITY OF NEW HAMPSHIRE							
UNIVERSITY OF N. H.							
UNH - DURHAM	1427	06	50	010	50	500010	1035
KEENE STATE COLLEGE							
KEENE STATE COLLEGE	1428	06	50	010	50	500510	1020
PLYMOUTH STATE UNIVERSITY							
Plymouth State University	1429	06	50	010	50	501010	1032
UNH-MANCHESTER							
UNH - MANCHESTER	1430	06	50	010	50	501510	1090
GRANITE STATE COLLEGE							
GRANITE STATE COLLEGE	1431	06	50	010	50	502010	1100
UNH ECONOMIC DEVELOPMENT							
UNH - ECONOMIC DEVELOPMENT	1432	06	50	010	50	502510	1130
AGRICULTURAL EXPERIMENT STAT							
AGRICULTURAL EXPERIMENT STA	1433	06	50	010	50	503010	5404
MARINE RESEARCH AND DEV							

	Page	Category	Department	Fund	Agency	Actv	Orgn
MARINE RESEARCH & DEVELOPMENT	1434	06	50	010	50	503510	1039
UNH COOP EXTENSION SERVICE							
UNH COOP EXTENSION SERVICE	1435	06	50	010	50	504010	1190
EXTENSION WORK IN COUNTIES							
EXTENSION WORK IN COUNTIES	1436	06	50	010	50	505010	7876
NH PUBLIC TELEVISION							
N H PUBLIC TELEVISION	1437	06	50	010	50	505510	1060
UNIVERSITY SYSTEM OF NH							
UNIVERSITY SYSTEM OF NH	1438	06	50	010	50	506010	1855
MCAULIFFE-SHEPARD DISCOVERY CENTER							
McAuliffe-Shepard Discovery Center							
McAuliffe-Shepard Discovery Center							
ADMINISTRATION	1440	06	61	010	61	610010	3432
SCIENCE STORE	1441	06	61	010	61	610010	3480
DONATIONS	1442	06	61	010	61	610010	3481
REVENUE CENTERS	1443	06	61	010	61	610010	3172
POLICE STDS & TRAINING COUNCIL							
Police Stds - Training Council							
ADMIN & STANDARDS							
ADMINISTRATION AND STANDARDS	1446	06	87	010	87	870510	8980
TRAINING							
TRAINING	1447	06	87	010	87	871010	8999
CORRECTIONS							
CORRECTIONS	1449	06	87	010	87	871510	8310
WORKERS COMPENSATION							
WORKERS COMPENSATION	1450	06	87	010	87	872010	8139

EXHIBIT C

SCHEDULE OF BONDS AUTHORIZED AND OUTSTANDING AS OF JUNE 30, 2010, AND DEPARTMENT REDEMPTION SCHEDULE

STATE OF NEW HAMPSHIRE
ANALYSIS OF BOND AUTHORIZATION
FOR FISCAL YEAR 2010 AS OF 06/30/10

PAGE NO	DESCRIPTION	CHAPTER	YEAR	AUTHORIZED	ISSUED	LAPSED	UNISSUED
	Revenue Bonds						
T4	Turnpike System Revenue Bonds	203:14	1986(A)	$ 766,050,000.00	$ 545,000,000.00		$ 221,050,000.00
	Total Turnpike System			$ 766,050,000.00	$ 545,000,000.00		$ 221,050,000.00
HSL1	Highway Fund Garvee Bonds	228-A:2	2010	$ 240,000,000.00			$ 240,000,000.00
	Total Highway Fund			$ 240,000,000.00			$ 240,000,000.00
	CAPITAL FUND-HIGHER EDUCATION/GENERAL FUNDED PROJECTS						
HEIC28	University System Capital Improvements	359:2	1993(B)	$ 21,437,000.00	$ 21,432,515.12	$ 4,493.26	$ (8.38)
HEIC33	UNH-KEEP NH	202:8	2001	100,000,000.00	99,982,488.62		17,511.38
HEIC34	UNH-KEEP NH	259:8	2005	99,500,000.00	73,939,011.00		25,560,989.00
HEIC35	UNH-KEEP NH	259:2	2005	3,000,000.00			3,000,000.00
	Total Capital Fund-Higher Education/General Funded Projects			$ 223,937,000.00	$ 195,354,014.74	$ 4,493.26	$ 28,578,492.00
	CAPITAL FUND/GENERAL FUNDED PROJECTS						
G36	Regional Vocational Education Program	567	1973(D)	$ 85,000,000.00	$ 84,174,412.04	$ 246,504.21	$ 579,083.75
G61	Acquisition of Agricultural Land Devel. Rights	301:2	1979	5,000,000.00	4,883,000.00	4,475.26	112,524.74
G79	Capital Improvements	409 :1	1985(C)	21,723,620.00	21,164,036.95	557,028.19	2,554.86
G79B	Mental Health Facilities	409:23	1985(C)	24,200,000.00	23,988,737.62	108,522.38	102,740.00
G80	Hazardous Waste Cleanup Project	346:4	1985	1,500,000.00	1,329,468.97		170,531.03
G82A	Claremont Library - Voc Tech	211:28	1986	176,000.00	174,926.40	10,293.40	(9,219.80)
G86	Capital Improvements	399:1	1987(F, C)	45,347,501.69	43,754,554.58	1,473,900.85	119,046.26
G89	Capital Improvements	224:1	1988(C)	16,956,162.31	16,853,123.10	61,539.23	41,499.98
G90	Acquire Abandoned Railroad Right of Way	154:1	1988(C)	3,850,000.00	3,799,294.68	705.32	50,000.00
G93	Christa McAuliffe Memorial	160:3	1988	2,580,000.00	2,570,444.06	1,314.70	8,241.24
G99	State Water Pollution Control Revolving Loan Fund	367:17	1989(G, C)	12,923,835.00	12,923,776.89	(0.43)	58.54
G104	Purchase of Rail Properties	200:11	1990(H)	5,000,000.00	4,996,883.33	975.63	2,141.04
G120	Admin Svcs-General Office Space	355:116	1991	5,000,000.00	4,887,823.31	65,176.69	47,000.00
G122	Capital Improvements	351:1	1991(I, C)	32,447,595.00	31,524,049.17	924,554.77	(1,008.94)
G123	Port of Portsmouth Expansion	351:5(J)	1991	18,300,000.00	11,071,242.98		7,228,757.02
G126	Capital Improvements	359:1	1993(K, C)	40,594,823.00	39,385,342.11	1,208,444.50	1,036.39
G130	Design Supreme Court Admin Bldg	230:2	1994	150,000.00	100,000.00	50,834.82	(834.82)
G131	Capital Appropriation	309:1	1995(M, C)	49,047,992.00	47,997,682.20	395,027.04	655,282.76
G135	Furnishing for Brown Building	190:5	1996	600,000.00	599,600.00	492.14	(92.14)
G136	Misc. Repairs and Improvements	349:1	1997(N)	52,318,937.00	49,438,185.80	1,860,619.74	1,020,131.46
G138	Kindergarten Funding	348:7	1997	29,500,000.00	29,500,065.49		(65.49)
G140	Miscellaneous Projects for Various Agencies	226:1	1999	42,611,314.00	39,371,595.39	845,558.58	2,394,160.03
G141	Misc. Repairs and Improvements	202:8	2001	55,371,200.00	40,857,545.44	3,440,727.62	11,072,926.94
G142	Information Technology Improvements	130:13	2001	8,642,180.00	7,311,421.55	180,662.72	1,150,095.73
G145	Misc Projects	240:8	2003	78,915,892.00	72,352,652.62	6,347,017.01	216,222.37
G146	Architectually Secure Facility, HHS,JJS	240:12	2003	19,339,597.00	19,642,922.95	12,986.26	(316,312.21)
G148	Misc. Projects	259:8	2005	81,834,207.00	78,222,587.61	797,137.20	2,814,482.19
G149	ERP-Quality Assurance	258:16	2006	1,500,000.00	1,478,224.01		21,775.99
G151	Capital Appropriations	264:1	2007	94,082,418.00	92,102,865.23	1,468,083.08	511,469.69
G152	Miscellaneous Projects for Various Agencies	145:1	2009	115,747,669.00	12,222,003.00	800,000.00	102,725,666.00
G153	Capital Improvements for Court Facilities	385:1	2008	3,907,000.00	2,321,393.00		1,585,607.00
G154	Capital Improvements for Community College/Pease	SSHB 1	2008	5,000,000.00	1,228,411.00		3,771,589.00
	Total Capital Fund/General Funded Projects			$ 959,167,943.00	$ 802,228,271.48	$ 20,862,580.91	$ 136,077,090.61
	CAPITAL FUND/SELF-LIQUIDATING PROJECTS						
SLIC1	Dam Maintenance	24	1981(O, C)	$ 10,315,072.65	$ 10,141,200.00	$ (730,492.70)	$ 904,365.35
SLIC16A	Cannon Mtn Capital Imrpvement Revolving Loan Fund(Reissue, 6 m	134:13	1998	540,000.00		3,200.01	536,799.99
SLIC27	DRED.Mt Washington Electrification	240:1-viii	2003	2,000,000.00	1,528,688.61		471,311.39
SLIC29	Hampton Beach Seawall Repairs	259:1	2005	2,000,000.00	1,798,860.33	237,477.11	(36,337.44)
SLIC30	Mt Washington Electric-MWF	259:1	2005	300,000.00			300,000.00
SLIC31	Belmont Boat Facility	259:13	2005	870,000.00	867,289.54	5,210.46	(2,500.00)
SLIC32	Community-Technical College Renovations	259:15	2005	17,022,000.00	9,276,635.14	7,385,387.54	359,977.32
SLIC34	EOC Building-Fire Marshall Addition	259:18	2005	750,000.00	551,391.61	2,449.47	196,158.92
SLIC35	Underground Fuel Tank Storage Replacement	259:20	2005	1,800,000.00	1,762,276.45		37,723.55
SLIC36	Wellness Student Center	264:1	2007	1,160,000.00	664,291.00		495,709.00
SLIC37	Christa McAuliffe Planetarium	264:1	2007	4,263,167.00	3,777,429.00		485,738.00
SLIC38	Pease Development Authority	264:1	2007	3,860,000.00			3,860,000.00
SLIC39	Skyhaven Airport Hanger Maintenance	264:1	2007	650,000.00			650,000.00
SLIC40	Career and Health Education Center - NHTI	264:1	2007	2,008,968.00	579,588.00		1,429,380.00
SLIC41	School Building Aid	144	2009	84,943,448.00	40,000,000.00		44,943,448.00

SLIC42	Mittersill	145:1	2009	1,532,500.00			1,532,500.00
SLIC43	WRBP Improvements	145:1	2009	8,750,000.00			8,750,000.00
SLIC44	Generators and Firearms Range	145:1	2009	1,440,000.00			1,440,000.00
SLIC45	Capital Improvements for Community College/Pease	SSHB 1	2008	5,000,000.00	5,000,000.00		0.00
	Total Capital Fund/Self-Liquidating Projects			$ 149,205,155.65	$ 75,947,649.68	$ 6,903,231.89	$ 66,354,274.08
	CAPITAL FUND/HIGHWAY FUNDED PROJECTS						
HPIC1	Safety and Highway Improvements	423:3	1983(P)	$ 982,745.00	$ 885,311.11	$ 74,532.98	$ 22,900.91
HPIC7	Highway and Safety Capital Improvements	367:3	1989	4,358,000.00	3,747,100.00	610,807.80	92.20
HPIC10	Radio Syst; UG Tank Repl; Testing lab	359:1	1993	5,800,000.00	5,770,792.01	29,307.42	(99.43)
HPIC11	Capital Appropriation	309:4	1995	3,726,400.00	3,717,426.00	8,976.65	(2.65)
HPIC13	Building Renovations and Designs	226:4	1999(R)	9,881,125.00	8,777,256.62	104,645.83	999,222.55
HPIC14	Highway and Safety Capital Improvements	202:4	2001	17,880,500.00	17,437,681.12	59,756.46	383,062.42
HPIC15	Various Highway Projects	240:6	2003	13,546,490.00	12,368,073.44	100,462.78	1,077,953.78
HPIC16	Various Highway Projects	259:4	2005	12,383,000.00	10,272,075.26	78,036.24	2,032,888.50
HPIC17	Highway Fund Appropriations	264:2	2007	73,303,260.00	66,131,084.35	239,163.64	6,933,012.01
HPIC18	Capital Improvements	145:2	2009	14,105,000.00			14,105,000.00
	Total Capital Fund-Highway Funded Projects			$ 155,966,520.00	$ 129,106,799.91	$ 1,305,689.80	$ 25,554,030.29
	CAPITAL FUND/SELF-LIQUIDATING HIGHWAY PROJECTS						
HPSLIC1	RR Capital Rehab Revolving Loan Fund	338:4	1994(S)	$ 4,000,000.00	$ 3,999,981.54		$ 18.46
HPSLIC2	RR Capital Rehab Revolving Loan Fund-Repayments	338:4	1994(S)	487,324.38	480,000.00		7,324.38
	Total Capital Fund/Self-Liquidating Highway Projects			$ 4,487,324.38	$ 4,479,981.54		$ 7,342.84
	CAPITAL FUND/FISH & GAME FUNDED PROJECTS						
FGIC9	Capital Improvements	226:3	1999	$ 1,215,000.00	$ 771,906.03	$ 442,970.98	$ 122.99
FGIC10	Statwide Fish Hatchery Cap Improvement Study	202:2	2001	200,000.00	194,916.68	1,250.00	3,833.32
FGIC11	Capital Improvements	240:6	2003	2,100,000.00	2,023,253.85	30,556.19	46,189.96
FGIC12	Capital Improvements	259:3	2005	2,185,000.00	807,589.06	40,653.56	1,336,757.38
FGIC13	Capital Improvements	145:1	2009	705,000.00			705,000.00
	Total Capital Fund/Fish and Game Funded Projects			$ 6,405,000.00	$ 3,797,665.62	$ 515,430.73	$ 2,091,903.65
	CAPITAL FUND/LIQUOR COMMISSION FUNDED PROJECTS						
LCIC1	Capital Improvements - Hampton and Nashua	145:1	2009	$ 5,020,000.00	$ 406,834.00		$ 4,613,166.00
	Total Capital Fund/Liquor Commission Funded Projects			$ 5,020,000.00	$ 406,834.00	-	$ 4,613,166.00
	Total Capital Fund			**$ 1,504,188,943.03**	**$ 1,211,321,216.97**	**$ 29,591,426.59**	**$ 263,276,299.47**
	GRAND TOTAL - ALL FUNDS			**$ 2,510,238,943.03**	**$ 1,756,321,216.97**	**$ 29,591,426.59**	**$ 724,326,299.47**