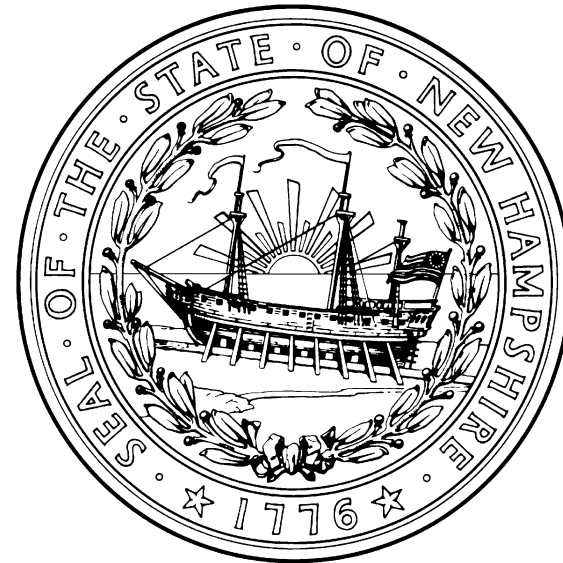


GOVERNOR'S OPERATING BUDGET

**Budget for
Fiscal Years ending
June 30, 2014-2015**



**State of New Hampshire
Department of
Administrative Services**

**As submitted by
Margaret Wood Hassan
Governor**

**GOVERNOR'S
OPERATING BUDGET**

FISCAL YEARS 2014 - 2015

FEBRUARY 14, 2013

**GOVERNOR'S
OPERATING BUDGET
FY 2014 - 2015**

TABLE OF CONTENTS

Exhibit A - Summary of Undesignated Surplus
General Fund
Highway Fund
Fish and Game Fund

Exhibit B - Unrestricted Revenue

Appropriation Bill: Sections 1-8

Index to Departmental Budgets

Exhibit C - Schedule of Bonds Authorized and Outstanding
and Debt Redemption Schedule

EXHIBIT A

**SUMMARY OF UNDESIGNATED SURPLUS
BIENNIUM ENDING JUNE 30, 2015**

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

	PROJECTED								
	FY 2013			FY 2014			FY 2015		
	General	Education	Total	General	Education	Total	General	Education	Total
Balance, July 1 (GAAP)	\$13.8	\$0.0	\$13.8	(\$0.0)	\$0.0	(\$0.0)	\$2.5	\$0.0	\$2.5
Additions:									
Unrestricted Revenue	1,385.1	820.5	2,205.6	1,416.8	860.7	2,277.5	1,469.8	870.1	2,339.9
Dedicated Funds/Other Initiatives	29.5		29.5						
Total Additions	1,414.6	820.5	2,235.1	1,416.8	860.7	2,277.5	1,469.8	870.1	2,339.9
Deductions:									
Appropriations Per Section 1 Gov Recom Budget	(1,324.9)	(956.0)	(2,280.9)	(1,368.1)	(958.6)	(2,326.7)	(1,428.4)	(961.4)	(2,389.8)
HB1/HB2 and Other Adjustments	6.8	(5.4)	1.4	6.7		6.7	6.8	-	6.8
Appropriations Net of Estimated Revenues	(1,318.1)	(961.4)	(2,279.5)	(1,361.4)	(958.6)	(2,320.0)	(1,421.6)	(961.4)	(2,383.0)
Less Lapses	44.6	-	44.6	45.0	-	45.0	46.9	-	46.9
Total Net Appropriations	(1,273.5)	(961.4)	(2,234.9)	(1,316.4)	(958.6)	(2,275.0)	(1,374.7)	(961.4)	(2,336.1)
GAAP & Other Adjustments	(13.4)	(0.6)	(14.0)	-	-	-	-	-	-
Current Year Balance	127.7	(141.5)	(13.8)	100.4	(97.9)	2.5	95.1	(91.3)	3.8
Fund Balance Transfers (To)/From:									
Rainy Day Fund									
Education Trust Fund	(141.5)	141.5	-	(97.9)	97.9	-	(91.3)	91.3	-
Balance, June 30	(0.0)	-	(0.0)	2.5	-	2.5	6.3	-	6.3
Reserved for Rainy Day Account	9.3		9.3	9.3		9.3	9.3		9.3
Balance, June 30 (GAAP)	\$9.3	\$0.0	\$9.3	\$11.8	\$0.0	\$11.8	\$15.6	\$0.0	\$15.6

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

	ACTUAL								
	FY 2010			FY 2011			FY 2012		
	General	Education	Total	General	Education	Total	General	Education	Total
Balance, July 1 (GAAP)	\$0.0	\$0.0	\$0.0	\$65.7	\$0.0	\$65.7	\$17.7	\$0.0	\$17.7
Additions:									
Unrestricted Revenue	1,398.2	826.5	2,224.7	1,383.7	809.5	2,193.2	1,376.6	813.2	2,189.8
Executive Orders & Special Session	28.1		28.1	1.5		1.5			-
Revenue Initiatives									
Total Additions	1,426.3	826.5	2,252.8	1,385.2	809.5	2,194.7	1,376.6	813.2	2,189.8
Deductions:									
Appropriations Net of Estimated Revenues	(1,440.4)	(796.8)	(2,237.2)	(1,423.0)	(938.3)	(2,361.3)	(1,320.1)	(956.4)	(2,276.5)
Less Lapses	42.3	2.1	44.4	97.1	4.8	101.9	39.5	0.7	40.2
Total Net Appropriations	(1,398.1)	(794.7)	(2,192.8)	(1,325.9)	(933.5)	(2,259.4)	(1,280.6)	(955.7)	(2,236.3)
GAAP & Other Adjustments	(7.0)	(0.3)	(7.3)	14.6		14.6	40.1	2.5	42.6
Current Year Balance	21.2	31.5	52.7	73.9	(124.0)	(50.1)	136.1	(140.0)	(3.9)
Fund Balance Transfers (To)/From:									
Liquor Commission	6.5		6.5	2.1		2.1			
Rainy Day Fund									
Highway Fund	6.5		6.5						
Education Trust Fund	31.5	(31.5)	-	(124.0)	124.0	-	(140.0)	140.0	-
Balance, June 30	65.7	0.0	65.7	17.7	-	17.7	13.8	0.0	13.8
Reserved for Rainy Day Account	9.3		9.3	9.3		9.3	9.3		9.3
Reserved for Local Education Betterment									
Balance, June 30 (GAAP)	\$75.0	\$0.0	\$75.0	\$27.0	\$0.0	\$27.0	\$23.1	\$0.0	\$23.1

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

	ACTUAL		PROJECTED					
	2012		2013		2014		2015	
	OPERATING	CAPITAL	OPERATING	CAPITAL	OPERATING	CAPITAL	OPERATING	CAPITAL
Balance, July 1 (Budgetary)	\$58,721	\$146,431	\$50,269	\$296,929	\$51,703	\$296,909	\$38,351	\$296,805
Additions:								
Gasoline Road Toll	123,168		123,500		122,800		122,100	
Motor Vehicle Fees	112,234		109,800		113,300		109,700	
Miscellaneous	48,431		45,500		15,400		14,600	
Total Unrestricted Revenue	283,833	0	278,800	0	251,500	0	246,400	0
Bonds Authorized		250,000						
Total Additions	283,833	250,000	278,800	0	251,500	0	246,400	0
Deductions:								
Net Appropriations	279,761	9,720	272,178	8,520	262,269	8,604	267,086	8,604
Additional FY13 Authorized Appropriation - GARVEE Bond Proceeds (1)		114,995	3,046					
Less: Lapses	(15,189) 5.4%	(485)	(9,358) 3.4%		(8,917) 3.4%		(9,081) 3.4%	
Net Appropriations	264,572	124,230	265,866	8,520	253,352	8,604	258,005	8,604
Other Debits	2,985		3,000		3,000		3,000	
Total Deductions	267,557	124,230	268,866	8,520	256,352	8,604	261,005	8,604
Current Year Balance	16,276	125,770	9,934	(8,520)	(4,852)	(8,604)	(14,605)	(8,604)
Transfer to Capital Account	(24,728)	24,728	(8,500)	8,500	(8,500)	8,500	(8,500)	8,500
Transfer (to)from General Fund								
Balance, June 30 (Budgetary)	50,269	296,929	51,703	296,909	38,351	296,805	15,246	296,701
GAAP Adjustments (1)	(16,397)	(296,009)	(16,400)	(295,803)	(16,400)	(295,005)	(16,400)	(295,005)
Balance, June 30 (GAAP)	\$33,872	\$920	\$35,303	\$1,106	\$21,951	\$1,800	(\$1,154)	\$1,696

(1) - Currently assumes no additional Bond Proceeds for FY 2013 - FY 2015

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

	ACTUAL	PROJECTED		
	2012	2013	2014	2015
Balance, July 1 (Budgetary)	\$ 4,238	3,203	1,829	2,616
Additions:				
Unrestricted Revenue	10,111	10,585	10,144	10,144
Transfer from Lifetime License Fund			1,500	
Saltwater License Increase			250	250
Other Credits	1,543	1,214	1,500	1,500
Total Additions	11,654	11,799	13,394	11,894
Deductions:				
Appropriations less Estimated Revenues	13,377	13,580	12,997	13,217
Less Lapses	(792)	(407)	(390)	(397)
Net Appropriations	12,585	13,173	12,607	12,820
Other Debits	104			
Total Deductions	12,689	13,173	12,607	12,820
Current Year Balance	(1,035)	(1,374)	787	(926)
Balance, June 30 (Budgetary)	3,203	1,829	2,616	1,690
GAAP Adjustments	(970)	(1,000)	(1,000)	(1,000)
Balance, June 30 (GAAP)	\$ 2,233	\$ 829	\$ 1,616	\$ 690

EXHIBIT B

UNRESTRICTED REVENUE

EXHIBIT B

EXHIBIT-B ESTIMATES OF UNRESTRICTED REVENUE BY FUND

STATE OF NEW HAMPSHIRE

REVENUE DESCRIPTION	FY 2012 ACTUAL	FY 2013 GOVERNORS ESTIMATED	FY 2014 GOVERNORS ESTIMATED	FY 2015 GOVERNORS ESTIMATED
UNRESTRICTED REVENUE - FUND 010 GENERAL FUND:				
BUSINESS PROFITS TAX	256,600,000	246,700,000	258,200,000	276,200,000
BUSINESS ENTERPRISE TAX	<u>68,400,000</u>	<u>69,300,000</u>	<u>70,000,000</u>	<u>70,800,000</u>
SUBTOTAL BUSINESS TAXES	325,000,000	316,000,000	328,200,000	347,000,000
MEALS AND ROOMS TAX	231,800,000	241,700,000	248,100,000	259,600,000
TOBACCO TAX	136,100,000	131,100,000	129,800,000	125,900,000
TRANSFER FROM LIQUOR COMMISSION	127,600,000	129,000,000	132,400,000	135,800,000
INTEREST AND DIVIDENDS TAX	83,600,000	90,000,000	93,000,000	97,000,000
INSURANCE	85,000,000	86,800,000	86,900,000	115,300,000
COMMUNICATIONS TAX	79,300,000	66,300,000	66,500,000	63,300,000
REAL ESTATE TRANSFER TAX	52,800,000	62,800,000	69,100,000	76,000,000
COURT FINES & FEES	13,800,000	14,000,000	13,700,000	13,700,000
SECURITIES REVENUE	37,600,000	38,200,000	37,600,000	37,600,000
UTILITY CONSUMPTION TAX	5,900,000	6,000,000	6,000,000	6,000,000
BOARD AND CARE REVENUE	24,500,000	26,300,000	0	0
BEER TAX	12,900,000	13,200,000	13,200,000	13,200,000
OTHER REVENUES	77,100,000	70,800,000	78,700,000	76,300,000
GAMING LICENSE FEES	0	0	40,000,000	40,000,000
TOBACCO SETTLEMENT	<u>2,500,000</u>	<u>1,700,000</u>	<u>2,400,000</u>	<u>1,900,000</u>

EXHIBIT B

EXHIBIT-B ESTIMATES OF UNRESTRICTED REVENUE BY FUND

STATE OF NEW HAMPSHIRE

REVENUE DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	GOVERNORS ESTIMATED	GOVERNORS ESTIMATED	GOVERNORS ESTIMATED
SUBTOTAL	1,295,500,000	1,293,900,000	1,345,600,000	1,408,600,000
MEDICAID ENHANCEMENT TAX	74,800,000	85,800,000	65,800,000	55,800,000
MEDICAID RECOVERIES	<u>6,300,000</u>	<u>5,400,000</u>	<u>5,400,000</u>	<u>5,400,000</u>
** TOTAL GENERAL FUND UNRESTRICTED REVENUE	1,376,600,000	1,385,100,000	1,416,800,000	1,469,800,000
UNRESTRICTED REVENUE - FUND 040 EDUCATION FUND:				
BUSINESS PROFITS TAX	55,300,000	53,400,000	55,900,000	59,800,000
BUSINESS ENTERPRISE TAX	<u>135,800,000</u>	<u>138,700,000</u>	<u>140,100,000</u>	<u>141,400,000</u>
SUBTOTAL BUSINESS TAXES	191,100,000	192,100,000	196,000,000	201,200,000
MEALS AND ROOMS TAX	7,600,000	8,000,000	8,200,000	8,300,000
TOBACCO TAX	78,800,000	76,000,000	105,200,000	102,900,000
REAL ESTATE TRANSFER TAX	29,200,000	31,300,000	34,400,000	37,900,000
TRANSFER FROM LOTTERY COMMISSION	66,800,000	72,000,000	75,300,000	77,300,000
TRANSFER FROM RACING & CHARITABLE GAMING	3,500,000	3,600,000	3,500,000	3,500,000
TOBACCO SETTLEMENT	40,000,000	40,000,000	40,000,000	40,000,000
UTILITY PROPERTY TAX	33,100,000	33,800,000	34,500,000	35,400,000
STATEWIDE PROPERTY TAX	<u>363,100,000</u>	<u>363,700,000</u>	<u>363,600,000</u>	<u>363,600,000</u>
** TOTAL EDUCATION FUND UNRESTRICTED REVENUE	813,200,000	820,500,000	860,700,000	870,100,000
** GENERAL PLUS EDUCATION FUND UNRESTRICTED REVENUE	<u>2,189,800,000</u>	<u>2,205,600,000</u>	<u>2,277,500,000</u>	<u>2,339,900,000</u>

EXHIBIT B

EXHIBIT-B ESTIMATES OF UNRESTRICTED REVENUE BY FUND

STATE OF NEW HAMPSHIRE

REVENUE DESCRIPTION	FY 2012 ACTUAL	FY 2013 GOVERNORS ESTIMATED	FY 2014 GOVERNORS ESTIMATED	FY 2015 GOVERNORS ESTIMATED
UNRESTRICTED REVENUE - FUND 012 LIQUOR FUND:				
LIQUOR NET SALES	557,490,000	590,635,000	616,128,000	643,050,000
LIQUOR COGS AND FEES	(392,600,000)	(421,405,000)	(440,479,000)	(460,970,000)
OTHER LIQUOR REVENUE	6,500,000	6,549,000	5,659,000	5,048,000
TRANSFER FROM LIQUOR COMMISSION TO GENERAL FUND	<u>(127,600,000)</u>	<u>(129,000,000)</u>	<u>(132,400,000)</u>	<u>(135,800,000)</u>
NET LIQUOR REVENUE REMAINING IN FUND 012	43,790,000	46,779,000	48,908,000	51,328,000
GROSS BEER REVENUE	12,900,000	13,200,000	13,200,000	13,200,000
TRANSFER OF BEER REVENUE TO GENERAL FUND	<u>(12,900,000)</u>	<u>(13,200,000)</u>	<u>(13,200,000)</u>	<u>(13,200,000)</u>
NET BEER REVENUE REMAINING IN FUND 012	0	0	0	0
** TOTAL UNRESTRICTED REVENUES REMAINING IN FUND 012	<u>43,790,000</u>	<u>46,779,000</u>	<u>48,908,000</u>	<u>51,328,000</u>
UNRESTRICTED REVENUE - FUND 013 SWEEPSTAKES FUND - LOTTERY:				
LOTTERY NET PROFIT - INSTANT SWEEPS PROGRAMS	40,100,000	43,200,000	45,300,000	46,500,000
LOTTERY NET PROFIT - ON-LINE GAMES	26,700,000	28,800,000	30,000,000	30,800,000
LOTTERY TRANSFER TO EDUCATION FUND	(66,800,000)	(72,000,000)	(75,300,000)	(77,300,000)
** NET UNRESTRICTED REVENUE REMAINING IN FUND 013	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

EXHIBIT-B ESTIMATES OF UNRESTRICTED REVENUE BY FUND

STATE OF NEW HAMPSHIRE

REVENUE DESCRIPTION	FY 2012 ACTUAL	FY 2013 GOVERNORS ESTIMATED	FY 2014 GOVERNORS ESTIMATED	FY 2015 GOVERNORS ESTIMATED
UNRESTRICTED REVENUE - FUND 014 (FY 14/15) FUND 013 (FY 12/13)				
SWEEPSTAKES FUND - RACING & CHARITABLE GAMING:				
GAMES OF CHANCE	1,733,000	1,730,000	1,732,000	1,749,000
RACING	1,640,000	1,640,000	1,640,000	1,656,000
BINGO / LUCKY 7	1,736,000	1,736,000	1,736,000	1,753,000
TRANSFERS FR RACING & CHARTIABLE GAMING TO EDUCATION FUND	(3,500,000)	(3,600,000)	(3,500,000)	(3,500,000)
** NET UNRESTRICTED REVENUE REMAINING IN FUND 013 OR 014	<u>1,609,000</u>	<u>1,506,000</u>	<u>1,608,000</u>	<u>1,658,000</u>
UNRESTRICTED REVENUE - FUND 015 HIGHWAY FUND:				
GASOLINE ROAD TOLL	123,200,000	123,500,000	122,800,000	122,100,000
MOTOR VEHICLE REG	76,100,000	74,100,000	77,800,000	77,800,000
MOTOR VEHICLE OPERATORS	12,800,000	12,100,000	12,000,000	8,400,000
INSPECTION STATION FEES	3,900,000	3,900,000	4,000,000	4,000,000
CERTIFICATE OF TITLE	7,900,000	7,700,000	8,000,000	8,000,000
MV MISCELLANEOUS FEES	11,500,000	12,000,000	11,500,000	11,500,000
MISCELLANEOUS HIGHWAY FUND REVENUE	<u>20,947,000</u>	<u>19,500,000</u>	<u>400,000</u>	<u>430,000</u>
SUBTOTAL	256,347,000	252,800,000	236,500,000	232,230,000
RETRO TURNPIKE TOLL CREDITS	1,418,000	0	0	0
I-95 SALE FROM TURNPIKES	<u>26,035,000</u>	<u>26,000,000</u>	<u>15,000,000</u>	<u>14,170,000</u>
** TOTAL HIGHWAY FUND UNRESTRICTED REVENUE	<u>283,800,000</u>	<u>278,800,000</u>	<u>251,500,000</u>	<u>246,400,000</u>

EXHIBIT-B ESTIMATES OF UNRESTRICTED REVENUE BY FUND

STATE OF NEW HAMPSHIRE

REVENUE DESCRIPTION	FY 2012 ACTUAL	FY 2013 GOVERNORS ESTIMATED	FY 2014 GOVERNORS ESTIMATED	FY 2015 GOVERNORS ESTIMATED
UNRESTRICTED REVENUE - FUND 017 TURNPIKE FUND:				
TURNPIKE TOLL REVENUE E-ZPASS	74,600,000	69,200,000	79,700,000	81,700,000
TURNPIKE TOLL REVENUE CASH	42,200,000	46,200,000	37,000,000	36,300,000
TURNPIKE INTEREST	100,000	300,000	200,000	200,000
OTHER REVENUE	1,100,000	2,000,000	1,200,000	1,200,000
** TOTAL TURNPIKE FUND UNRESTRICTED REVENUE	118,000,000	117,700,000	118,100,000	119,400,000
UNRESTRICTED REVENUE - FUND 020 FISH AND GAME FUND:				
FISH AND GAME LICENSES	7,900,000	8,710,000	8,759,000	8,759,000
FINES AND PENALTIES	100,000	153,000	150,000	150,000
MISCELLANEOUS SALES	1,200,000	972,000	735,000	735,000
FED RECOVERIES-IND COST	900,000	750,000	750,000	750,000
** TOTAL FISH AND GAME FUND UNRESTRICTED REVENUE	10,100,000	10,585,000	10,394,000	10,394,000
** TOTAL UNRESTRICTED REVENUE ALL FUNDS	2,647,099,000	2,660,970,000	2,708,010,000	2,769,080,000

APPROPRIATION BILL BY LINE ITEM

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
--	------------------------------	-----------------------------	--------------------------------------	--------------------------------------

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 30,2014 AND JUNE 30,2015.

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

011 Personal Services-Unclassified	60	6,821	6,821	6,821
016 Personal Services Non Classified	1,481,080	1,703,108	1,703,108	1,703,108
020 Current Expenses	32,647	44,308	44,308	44,308
022 Rents-Leases Other Than State	9,269	9,500	9,500	9,500
030 Equipment New/Replacement	0	1,000	1,000	1,000
039 Telecommunications	16,350	24,192	24,192	24,192
046 Consultants	75,740	77,000	77,000	77,000
050 Personal Service-Temp/Appointe	3,375	104,919	104,919	104,919
060 Benefits	571,772	605,374	605,374	605,374
066 Employee training	185	100	100	100
070 In-State Travel Reimbursement	114,090	155,000	155,000	155,000
080 Out-Of State Travel	1,679	11,500	11,500	11,500
285 President's Account	1,392	4,499	4,499	4,499
289 Legislative Contingency	0	1	1	1
TOTAL	2,307,639	2,747,322	2,747,322	2,747,322

ESTIMATED SOURCE OF FUNDS FOR SENATE
 GENERAL FUND

GENERAL FUND	2,307,639	2,747,322	2,747,322	2,747,322
TOTAL SOURCE OF FUNDS	2,307,639	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

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
--	------------------------------	-----------------------------	--------------------------------------	--------------------------------------

01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
041010 SENATE	(CONT.)			
1170 SENATE	(CONT.)			

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 may 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
 042010 HOUSE
 1180 HOUSE

011 Personal Services-Unclassified	798	88,000	88,000	88,000
016 Personal Services Non Classified	1,607,713	1,680,402	1,680,402	1,680,402
020 Current Expenses	36,324	124,847	124,847	124,847
022 Rents-Leases Other Than State	3,122	1,000	1,000	1,000
024 Maint.Other Than Build.- Grnds	5,904	6,000	6,000	6,000
030 Equipment New/Replacement	2,233	5,000	5,000	5,000
039 Telecommunications	28,377	36,653	36,653	36,653
046 Consultants	113,102	30,000	30,000	30,000
050 Personal Service-Temp/Appointe	161,029	231,722	231,722	231,722
060 Benefits	626,322	678,500	678,500	678,500
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	900,397	1,078,500	1,078,500	1,078,500
080 Out-Of State Travel	15,489	125,000	125,000	125,000
286 Speaker's Account	4,075	5,000	5,000	5,000
287 Democratic Leader's Account	2,848	3,500	3,500	3,500
288 Republican Leader's Account	3,372	3,000	3,000	3,000
289 Legislative Contingency	0	10,000	10,000	10,000

	PAGE	3		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
042010 HOUSE	(CONT.)			
1180 HOUSE	(CONT.)			
TOTAL	3,511,105	4,107,624	4,107,624	4,107,624
ESTIMATED SOURCE OF FUNDS FOR HOUSE				
GENERAL FUND	3,511,105	4,107,624	4,107,624	4,107,624
TOTAL SOURCE OF FUNDS	3,511,105	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

* 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 may 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				
1160 OPERATIONS				
016 Personal Services Non Classified	201,860	193,299	193,299	193,299
020 Current Expenses	1,217	5,000	5,000	5,000
039 Telecommunications	8,819	8,392	8,392	8,392
047 Own Forces Maint.-Build.-Grnds	108	2,000	2,000	2,000
060 Benefits	116,020	106,181	106,181	106,181
TOTAL	328,024	314,872	314,872	314,872

	PAGE			
			4	
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
043010 GENERAL COURT JOINT EXPENSES	(CONT.)			
1160 OPERATIONS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR OPERATIONS				
GENERAL FUND	328,024	314,872	314,872	314,872
TOTAL SOURCE OF FUNDS	328,024	314,872	314,872	314,872

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, may 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				
8677 JOINT EXPENSES				
020 Current Expenses	50,639	65,108	65,108	65,108
022 Rents-Leases Other Than State	9,314	11,500	11,500	11,500
026 Organizational Dues	126,879	219,029	219,029	219,029
030 Equipment New/Replacement	0	100	100	100
046 Consultants	2,422	2,000	2,000	2,000
049 Transfer to Other State Agenci	0	3,000	3,000	3,000
289 Legislative Contingency	0	1	1	1
290 Legislative Printing & Binding	241,163	220,000	220,000	220,000
291 Joint Orientation	0	11,000	11,000	11,000

	PAGE	5		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
043010 GENERAL COURT JOINT EXPENSES	(CONT.)			
8677 JOINT EXPENSES	(CONT.)			
292 Redistricting	0	31,773	31,773	31,773
TOTAL	430,417	563,511	563,511	563,511
ESTIMATED SOURCE OF FUNDS FOR	JOINT EXPENSES			
003 Revolving Funds	15,653	91,211	91,212	91,212
GENERAL FUND	414,764	472,300	472,299	472,299
TOTAL SOURCE OF FUNDS	430,417	563,511	563,511	563,511
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				
1229 VISITORS CENTER				
016 Personal Services Non Classified	100,566	94,748	94,748	94,748
020 Current Expenses	147	776	776	776
030 Equipment New/Replacement	0	100	100	100
039 Telecommunications	991	1,224	1,224	1,224
060 Benefits	38,326	51,777	51,777	51,777
066 Employee training	0	100	100	100
TOTAL	140,030	148,725	148,725	148,725
ESTIMATED SOURCE OF FUNDS FOR	VISITORS CENTER			
GENERAL FUND	140,030	148,725	148,725	148,725
TOTAL SOURCE OF FUNDS	140,030	148,725	148,725	148,725

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
043010 GENERAL COURT JOINT EXPENSES	(CONT.)			
1229 VISITORS 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

ORGANIZATION NOTES

* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, may 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	199,415	191,655	191,655	191,655
020 Current Expenses	338	2,006	2,006	2,006
030 Equipment New/Replacement	0	100	100	100
039 Telecommunications	809	994	994	994
060 Benefits	91,327	76,565	76,565	76,565
066 Employee training	0	100	100	100
080 Out-Of State Travel	0	100	100	100
TOTAL	291,889	271,520	271,520	271,520
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	291,889	271,520	271,520	271,520
TOTAL SOURCE OF FUNDS	291,889	271,520	271,520	271,520

	PAGE	7		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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.)			
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, may 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	412,192	586,059	586,059	586,059
020 Current Expenses	28,122	33,784	33,784	33,784
030 Equipment New/Replacement	0	10	10	10
037 Technology - Hardware	122,043	75,000	75,000	75,000
038 Technology - Software	88,021	87,000	87,000	87,000
039 Telecommunications	2,284	7,316	7,316	7,316
046 Consultants	0	10	10	10
060 Benefits	155,101	187,358	187,358	187,358
066 Employee training	0	10	10	10
070 In-State Travel Reimbursement	0	10	10	10
080 Out-Of State Travel	0	10	10	10
TOTAL	807,763	976,567	976,567	976,567

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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.)			

ESTIMATED SOURCE OF FUNDS FOR	GENERAL COURT INFORMATION SYS			
GENERAL FUND	807,763	976,567	976,567	976,567
TOTAL SOURCE OF FUNDS	807,763	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

- * Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, may 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	355,252	347,050	347,050	347,050
020 Current Expenses	2,707	729	729	729
030 Equipment New/Replacement	0	1	1	1
039 Telecommunications	4,147	4,271	4,271	4,271
050 Personal Service-Temp/Appointe	0	3,884	3,884	3,884
060 Benefits	167,938	157,330	157,330	157,330
066 Employee training	0	1	1	1
080 Out-Of State Travel	0	1	1	1
TOTAL	530,044	513,267	513,267	513,267

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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.)			

ESTIMATED SOURCE OF FUNDS FOR	PROTECTIVE SERVICES			
GENERAL FUND		530,044	513,267	513,267
TOTAL SOURCE OF FUNDS		530,044	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

* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, may 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	1,160	1,525	1,525	1,525
030 Equipment New/Replacement	0	10	10	10
039 Telecommunications	466	475	475	475
050 Personal Service-Temp/Appointe	50,839	55,194	55,194	55,194
060 Benefits	3,890	4,660	4,660	4,660
066 Employee training	0	10	10	10
TOTAL	56,355	61,874	61,874	61,874

ESTIMATED SOURCE OF FUNDS FOR	HEALTH SERVICES			
-------------------------------	-----------------	--	--	--

	PAGE	10		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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.)			
GENERAL FUND	56,355	61,874	61,874	61,874
TOTAL SOURCE OF FUNDS	56,355	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
EXPENDITURE TOTAL FOR GENERAL COURT JOINT EXPENSES	2,584,522	2,850,336	2,850,336	2,850,336
GENERAL FUND	2,568,869	2,759,125	2,759,124	2,759,124
OTHER FUNDS	15,653	91,211	91,212	91,212
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT JOINT EXPENSES	2,584,522	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				
016 Personal Services Non Classified	1,527,480	1,533,007	1,533,007	1,533,007
020 Current Expenses	17,532	19,326	19,326	19,326
022 Rents-Leases Other Than State	4,992	5,800	5,800	5,800
030 Equipment New/Replacement	0	10	10	10

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
044010 LEGISLATIVE SERVICES	(CONT.)			
1270 OFFICE OF LEGISLATIVE SERVICES	(CONT.)			
039 Telecommunications	6,615	7,074	7,074	7,074
050 Personal Service-Temp/Appointe	2,670	5,000	5,000	5,000
060 Benefits	604,216	523,584	523,584	523,584
066 Employee training	349	1,970	1,970	1,970
070 In-State Travel Reimbursement	0	10	10	10
080 Out-Of State Travel	0	10	10	10
290 Legislative Printing & Binding	6,478	10,000	10,000	10,000
TOTAL	2,170,332	2,105,791	2,105,791	2,105,791
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE SERVICES				
009 Agency Income	978	4,166	4,166	4,166
GENERAL FUND	2,169,354	2,101,625	2,101,625	2,101,625
TOTAL SOURCE OF FUNDS	2,170,332	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

* Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, may 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 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
04 LEGISLATIVE BRANCH				
04 LEGISLATIVE BRANCH				
045010 LEGISLATIVE BUDGET ASSISTANT				
1221 BUDGET DIVISION				
016 Personal Services Non Classified	691,994	637,469	637,469	637,469
020 Current Expenses	5,049	10,967	10,967	10,967
022 Rents-Leases Other Than State	6,526	6,000	6,000	6,000
026 Organizational Dues	0	100	100	100
030 Equipment New/Replacement	2,584	2,500	2,500	2,500
039 Telecommunications	3,146	3,033	3,033	3,033
046 Consultants	5,042	15,000	15,000	15,000
050 Personal Service-Temp/Appointe	0	88,055	88,055	88,055
060 Benefits	289,156	218,925	218,925	218,925
066 Employee training	1,621	3,500	3,500	3,500
070 In-State Travel Reimbursement	377	500	500	500
080 Out-Of State Travel	1,030	100	100	100
TOTAL	1,006,525	986,149	986,149	986,149
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	1,006,525	986,149	986,149	986,149
TOTAL SOURCE OF FUNDS	1,006,525	986,149	986,149	986,149
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 Fiscal Committee of the General Court, may 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 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
04 LEGISLATIVE BRANCH				
04 LEGISLATIVE BRANCH				
045010 LEGISLATIVE BUDGET ASSISTANT				
1222 AUDIT DIVISION				
016 Personal Services Non Classified	1,823,050	2,076,150	2,076,150	2,076,150
020 Current Expenses	11,588	12,860	12,860	12,860
022 Rents-Leases Other Than State	99,156	100,000	100,000	100,000
030 Equipment New/Replacement	45,115	20,000	20,000	20,000
039 Telecommunications	2,022	2,040	2,040	2,040
046 Consultants	428,597	570,000	570,000	570,000
050 Personal Service-Temp/Appointe	29,627	49,948	49,948	49,948
060 Benefits	775,785	814,604	814,604	814,604
066 Employee training	18,820	40,000	40,000	40,000
070 In-State Travel Reimbursement	2,381	15,000	15,000	15,000
080 Out-Of State Travel	0	100	100	100
TOTAL	3,236,141	3,700,702	3,700,702	3,700,702
ESTIMATED SOURCE OF FUNDS FOR				
006 Agency Income	771,090	488,215	488,205	488,205
GENERAL FUND	2,465,051	3,212,487	3,212,497	3,212,497
TOTAL SOURCE OF FUNDS	3,236,141	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 Fiscal Committee of the General Court, may 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.

	PAGE	14		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
04 LEGISLATIVE BRANCH	(CONT.)			
045010 LEGISLATIVE BUDGET ASSISTANT	(CONT.)			
EXPENDITURE TOTAL FOR LEGISLATIVE BUDGET ASSISTANT	4,242,666	4,686,851	4,686,851	4,686,851
GENERAL FUND	3,471,576	4,198,636	4,198,646	4,198,646
OTHER FUNDS	771,090	488,215	488,205	488,205
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BUDGET ASSISTANT	4,242,666	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
EXPENDITURE TOTAL FOR LEGISLATIVE BRANCH	14,816,264	16,497,924	16,497,924	16,497,924
GENERAL FUND	14,028,543	15,914,332	15,914,341	15,914,341
OTHER FUNDS	787,721	583,592	583,583	583,583
TOTAL ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH	14,816,264	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	110,418	113,833

	PAGE	15		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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.)			
016 Personal Services Non Classified	927,208	901,198	920,000	930,000
020 Current Expenses	44,361	58,235	62,000	65,000
022 Rents-Leases Other Than State	5,784	5,800	5,800	5,800
026 Organizational Dues	90,000	95,000	100,000	110,000
030 Equipment New/Replacement	330	5,000	5,000	7,000
060 Benefits	332,308	387,686	314,000	325,000
070 In-State Travel Reimbursement	3,929	8,500	8,500	8,500
080 Out-Of State Travel	1,325	1,531	3,000	3,000
TOTAL	1,519,079	1,576,785	1,528,718	1,568,133
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	1,519,079	1,576,785	1,528,718	1,568,133
TOTAL SOURCE OF FUNDS	1,519,079	1,576,785	1,528,718	1,568,133
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	93,349	119,613	103,730	107,814
011 Personal Services-Unclassified	77,465	78,467	74,596	74,596
020 Current Expenses	11,046	24,931	26,683	23,247
022 Rents-Leases Other Than State	16,479	16,672	24,409	30,259

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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.)			
026 Organizational Dues	0	0	50	50
027 Transfers To Oit	3,751	5,000	13,208	8,504
030 Equipment New/Replacement	0	1,000	0	0
039 Telecommunications	0	0	1,610	1,610
040 Indirect Costs	0	0	700	700
042 Additional Fringe Benefits	0	0	2,000	2,500
048 Contractual Maint.-Build-Grnds	750	1,200	300	300
049 Transfer to Other State Agenci	124	155	120	120
050 Personal Service-Temp/Appointe	53,579	64,604	62,197	63,282
060 Benefits	78,025	84,075	110,979	117,422
066 Employee training	0	900	0	0
070 In-State Travel Reimbursement	6,739	12,350	9,550	10,800
080 Out-Of State Travel	381	400	2,500	2,500
230 Interpreter Services	2,037	10,950	3,000	10,950
TOTAL	343,725	420,317	435,632	454,654
ESTIMATED SOURCE OF FUNDS FOR	COMMISSION ON DISABILITY			
005 Private Local Funds	0	17,889	20,618	20,528
007 Agency Income	33,857	37,370	38,299	40,908
GENERAL FUND	309,868	365,058	376,715	393,218
TOTAL SOURCE OF FUNDS	343,725	420,317	435,632	454,654
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	4	4

	PAGE	17		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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	60,763	58,534	58,834	58,834
020 Current Expenses	1,639	2,514	2,490	2,490
022 Rents-Leases Other Than State	5,658	10,800	8,136	10,086
027 Transfers To Oit	1,265	1,225	4,403	2,835
039 Telecommunications	0	0	150	150
040 Indirect Costs	4,828	4,828	1,800	2,000
041 Audit Fund Set Aside	0	117	117	117
042 Additional Fringe Benefits	3,856	12,300	4,500	4,500
046 Consultants	0	0	1,000	1,000
048 Contractual Maint.-Build-Grnds	257	650	100	100
049 Transfer to Other State Agenci	31	45	40	40
060 Benefits	24,355	25,889	27,472	28,722
070 In-State Travel Reimbursement	800	800	2,250	2,250
080 Out-Of State Travel	0	0	3,000	3,000
TOTAL	103,452	117,702	114,292	116,124
ESTIMATED SOURCE OF FUNDS FOR				
CLIENT ASSISTANCE PROGRAM				
FEDERAL FUNDS	103,452	107,585	114,292	116,124
GENERAL FUND	0	10,117	0	0
TOTAL SOURCE OF FUNDS	103,452	117,702	114,292	116,124
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
02 EXECUTIVE OFFICE				
02 EXECUTIVE BRANCH				
020510 GOVS COMM ON DISABILITY				
1007 TELECOMMUNICATIONS ASSISTANCE				
020 Current Expenses	0	0	3,750	3,750
027 Transfers To Oit	0	3,750	0	0
571 Pass Thru Grants	120,250	120,250	120,250	120,250
TOTAL	120,250	124,000	124,000	124,000
ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS ASSISTANCE				
009 Agency Income	120,250	124,000	124,000	124,000
TOTAL SOURCE OF FUNDS	120,250	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	1	0	0
TOTAL	0	1	0	0
ESTIMATED SOURCE OF FUNDS FOR SPECIAL OLYMPICS				
GENERAL FUND	0	1	0	0
TOTAL SOURCE OF FUNDS	0	1	0	0

	PAGE	19		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE OFFICE	(CONT.)			
02 EXECUTIVE BRANCH	(CONT.)			
020510 GOVS COMM ON DISABILITY	(CONT.)			
5910 SPECIAL OLYMPICS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR GOVS COMM ON DISABILITY	567,427	662,020	673,924	694,778
FEDERAL FUNDS	103,452	107,585	114,292	116,124
GENERAL FUND	309,868	375,176	376,715	393,218
OTHER FUNDS	154,107	179,259	182,917	185,436
TOTAL ESTIMATED SOURCE OF FUNDS FOR GOVS COMM ON DISABILITY	567,427	662,020	673,924	694,778
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5
01 GENERAL GOVERNMENT				
02 EXECUTIVE OFFICE				
02 EXECUTIVE BRANCH				
024010 OFFICE OF ENERGY - PLANNING				
6400 ADMINISTRATION				
010 Personal Services-Perm. Classi	295,618	304,387	351,978	359,183
016 Personal Services Non Classified	196,378	233,861	270,435	270,435
020 Current Expenses	26,811	12,413	12,000	12,000
022 Rents-Leases Other Than State	75,035	127,691	2,100	2,100
026 Organizational Dues	500	500	250	250

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE OFFICE	(CONT.)			
02 EXECUTIVE BRANCH	(CONT.)			
024010 OFFICE OF ENERGY - PLANNING	(CONT.)			
6400 ADMINISTRATION	(CONT.)			
027 Transfers To Oit	35,712	83,763	71,164	68,306
028 Transfers To General Services	0	0	56,338	58,191
030 Equipment New/Replacement	0	1,000	500	500
035 Shared Services Support	0	0	14,238	14,238
039 Telecommunications	10,016	13,919	8,700	8,700
040 Indirect Costs	45,063	54,985	68,217	64,972
041 Audit Fund Set Aside	384	718	533	539
042 Additional Fringe Benefits	15,152	22,615	24,279	24,529
046 Consultants	7,114	0	0	0
048 Contractual Maint.-Build-Grnds	1,645	5,501	0	0
049 Transfer to Other State Agenci	670	645	520	520
060 Benefits	230,868	309,431	325,910	352,282
068 Remuneration	181,443	2,000	2,000	2,000
070 In-State Travel Reimbursement	1,429	3,470	2,000	2,000
080 Out-Of State Travel	0	900	200	200
102 Contracts for program services	42,277	1,500	0	0
TOTAL	1,166,115	1,179,299	1,211,362	1,240,945
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	76,233	41,211	27,733	27,961
FEDERAL FUNDS	421,215	483,334	529,191	539,901
GENERAL FUND	668,667	654,754	654,438	673,083
TOTAL SOURCE OF FUNDS	1,166,115	1,179,299	1,211,362	1,240,945
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

	PAGE	21		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
02 EXECUTIVE OFFICE				
02 EXECUTIVE BRANCH				
024010 OFFICE OF ENERGY - PLANNING				
6510 STATE ENERGY PROGRAMS				
016 Personal Services Non Classified	25,941	51,744	47,500	47,500
020 Current Expenses	288	300	800	800
026 Organizational Dues	8,853	3,600	8,000	8,500
030 Equipment New/Replacement	0	350	1	1
039 Telecommunications	669	1,000	750	750
041 Audit Fund Set Aside	147	115	137	139
042 Additional Fringe Benefits	13	5,904	4,988	4,988
049 Transfer to Other State Agenci	7,396	14,100	0	0
060 Benefits	5,533	30,203	34,964	36,970
070 In-State Travel Reimbursement	587	550	500	500
080 Out-Of State Travel	4,009	6,900	3,500	3,500
102 Contracts for program services	50,086	1	35,000	35,000
TOTAL	103,522	114,767	136,140	138,648
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	103,522	114,767	136,140	138,648
TOTAL SOURCE OF FUNDS	103,522	114,767	136,140	138,648
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				

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
016 Personal Services Non Classified	16,290	95,000	50,000	50,000
020 Current Expenses	525	4,000	3,100	3,100
026 Organizational Dues	0	1,500	1,575	1,575
039 Telecommunications	415	500	508	508
041 Audit Fund Set Aside	446	2,614	1,400	1,400
042 Additional Fringe Benefits	1,198	10,840	5,250	5,250
060 Benefits	9,648	80,632	41,226	43,651
070 In-State Travel Reimbursement	111	1,000	800	800
074 Grants for Pub Asst and Relief	416,978	2,410,000	1,290,804	1,288,018
080 Out-Of State Travel	0	7,000	5,000	5,000
TOTAL	445,611	2,613,086	1,399,663	1,399,302

ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	445,611	2,613,086	1,399,663	1,399,302
TOTAL SOURCE OF FUNDS	445,611	2,613,086	1,399,663	1,399,302

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	50,960	100,000	94,347	94,647
020 Current Expenses	609	1,950	1,500	1,500
026 Organizational Dues	1,900	7,200	7,500	7,700
030 Equipment New/Replacement	0	0	250	250
039 Telecommunications	485	500	600	600
041 Audit Fund Set Aside	26,183	34,196	34,154	34,154
042 Additional Fringe Benefits	3,665	11,410	9,574	9,606
060 Benefits	16,295	36,905	42,440	44,376
070 In-State Travel Reimbursement	446	2,300	2,300	2,300

	PAGE	23		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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.)			
074 Grants for Pub Asst and Relief	27,783,319	34,039,584	34,038,808	34,038,808
080 Out-Of State Travel	2,754	3,500	4,000	4,000
TOTAL	27,886,616	34,237,545	34,235,473	34,237,941
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	30,389	42,178	48,563	50,641
FEDERAL FUNDS	27,856,227	34,195,367	34,186,910	34,187,300
TOTAL SOURCE OF FUNDS	27,886,616	34,237,545	34,235,473	34,237,941
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 PRGM				
020 Current Expenses	302	800	600	600
026 Organizational Dues	50	0	75	0
030 Equipment New/Replacement	0	0	250	250
039 Telecommunications	108	250	600	600
041 Audit Fund Set Aside	2	4	3	5
070 In-State Travel Reimbursement	992	1,000	1,100	1,100
080 Out-Of State Travel	302	3,000	2,000	4,000
102 Contracts for program services	0	500	0	0
TOTAL	1,756	5,554	4,628	6,555

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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 PRGM	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	1,394	4,165	3,469	4,918
GENERAL FUND	362	1,389	1,159	1,637
TOTAL SOURCE OF FUNDS	1,756	5,554	4,628	6,555
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	64,679	58,534	58,535	58,534
020 Current Expenses	295	500	500	500
026 Organizational Dues	150	150	150	150
039 Telecommunications	574	1,250	750	750
041 Audit Fund Set Aside	4	16	9	9
042 Additional Fringe Benefits	699	2,117	400	400
060 Benefits	25,172	44,126	27,412	28,663
070 In-State Travel Reimbursement	371	750	500	500
073 Grants-Non Federal	113,441	100,000	100,000	100,000
080 Out-Of State Travel	0	500	200	200
102 Contracts for program services	88,813	95,000	92,500	92,500
TOTAL	294,198	302,943	280,956	282,206
ESTIMATED SOURCE OF FUNDS FOR				
MUNICIPAL/REGIONAL ASSISTANCE				

	PAGE	25		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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.)			
001 Transfer from Other Agencies	51,118	40,193	22,500	22,500
FEDERAL FUNDS	10,270	15,329	5,587	5,668
GENERAL FUND	232,810	247,421	252,869	254,038
TOTAL SOURCE OF FUNDS	294,198	302,943	280,956	282,206
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				
02 EXECUTIVE OFFICE				
02 EXECUTIVE BRANCH				
024010 OFFICE OF ENERGY - PLANNING				
4093 CONSERVATION LAND STEWARDSHIP				
010 Personal Services-Perm. Classi	110,808	107,004	107,005	109,153
020 Current Expenses	0	0	2,500	2,500
027 Transfers To Oit	0	0	8,919	8,538
028 Transfers To General Services	0	0	6,585	6,801
030 Equipment New/Replacement	0	0	500	500
039 Telecommunications	0	0	900	900
040 Indirect Costs	0	0	25,281	25,845
041 Audit Fund Set Aside	0	0	14	14
042 Additional Fringe Benefits	6,647	9,767	11,235	11,461
049 Transfer to Other State Agenci	0	0	65	65
060 Benefits	63,358	69,054	72,303	76,737
070 In-State Travel Reimbursement	0	0	1,150	1,150
080 Out-Of State Travel	1,447	1,500	0	0

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE OFFICE	(CONT.)			
02 EXECUTIVE BRANCH	(CONT.)			
024010 OFFICE OF ENERGY - PLANNING	(CONT.)			
4093 CONSERVATION LAND STEWARDSHIP	(CONT.)			
TOTAL	182,260	187,325	236,457	243,664
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STEWARDSHIP				
001 Transfer from Other Agencies	66,000	63,136	65,200	66,554
009 Agency Income	81,337	88,977	157,846	162,971
FEDERAL FUNDS	0	17,431	13,411	14,139
GENERAL FUND	34,923	17,781	0	0
TOTAL SOURCE OF FUNDS	182,260	187,325	236,457	243,664
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				
02 EXECUTIVE OFFICE				
02 EXECUTIVE BRANCH				
024010 OFFICE OF ENERGY - PLANNING				
1205 PETROLEUM VIOLATION ESCROW				
016 Personal Services Non Classified	67,874	103,661	99,500	99,500
020 Current Expenses	186	250	750	750
022 Rents-Leases Other Than State	1,632	3,539	0	0
027 Transfers To Oit	25	11,003	8,918	8,538
028 Transfers To General Services	0	0	7,729	7,984
030 Equipment New/Replacement	0	1	1	1
039 Telecommunications	886	900	1,100	1,100
041 Audit Fund Set Aside	62	7	0	0
042 Additional Fringe Benefits	4,806	11,828	10,447	10,447

	PAGE	27		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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.)			
048 Contractual Maint.-Build-Grnds	0	148	0	0
049 Transfer to Other State Agenci	8,810	33,556	65	65
060 Benefits	33,217	57,310	43,459	45,336
070 In-State Travel Reimbursement	0	1,000	350	350
080 Out-Of State Travel	0	3,500	3,500	3,500
103 Contracts for Op Services	35,950	50,000	35,000	35,000
TOTAL	153,448	276,703	210,819	212,571
ESTIMATED SOURCE OF FUNDS FOR	PETROLEUM VIOLATION ESCROW			
009 Agency Income	49,674	270,305	210,819	212,571
FEDERAL FUNDS	103,774	6,398	0	0
TOTAL SOURCE OF FUNDS	153,448	276,703	210,819	212,571
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	27,204	5,000	5,000
TOTAL	0	27,209	5,005	5,005
ESTIMATED SOURCE OF FUNDS FOR	UNEMPLOYMENT COMPENSATION			
FEDERAL FUNDS	0	5,005	5,005	5,005

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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.)			
GENERAL FUND	0	22,204	0	0
TOTAL SOURCE OF FUNDS	0	27,209	5,005	5,005
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR OFFICE OF ENERGY - PLANNING	30,233,526	38,944,431	37,720,503	37,766,837
FEDERAL FUNDS	28,942,013	37,454,882	36,279,376	36,294,881
GENERAL FUND	936,762	943,549	908,466	928,758
OTHER FUNDS	354,751	546,000	532,661	543,198
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ENERGY - PLANNING	30,233,526	38,944,431	37,720,503	37,766,837
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11

	PAGE	29		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
02 EXECUTIVE OFFICE	(CONT.)			
EXPENDITURE TOTAL FOR EXECUTIVE OFFICE	32,320,032	41,183,236	39,923,145	40,029,748
FEDERAL FUNDS	29,045,465	37,562,467	36,393,668	36,411,005
GENERAL FUND	2,765,709	2,895,510	2,813,899	2,890,109
OTHER FUNDS	508,858	725,259	715,578	728,634
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE	32,320,032	41,183,236	39,923,145	40,029,748
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	15	15
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	17	17	17	17
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7703 CENTRAL IT SERVICES & OPS				
020 Current Expenses	74,695	101,904	138,100	141,100
022 Rents-Leases Other Than State	6,741	10,622	43,450	43,450
025 State Owned Equipment Usage	7,414	2,000	15,000	15,000
026 Organizational Dues	0	0	8,000	8,000
028 Transfers To General Services	573,739	700,385	629,011	655,069
030 Equipment New/Replacement	0	25,000	0	0
035 Shared Services Support	0	0	28,050	28,050
037 Technology - Hardware	1,151,947	1,213,640	1,604,345	1,247,467
038 Technology - Software	1,960,341	2,593,514	2,819,089	3,108,836
039 Telecommunications	155,396	202,868	210,200	216,300
040 Indirect Costs	0	2	2	2
046 Consultants	2,182,415	2,339,000	2,393,780	2,688,780
049 Transfer to Other State Agenci	11,500	11,800	11,800	11,800

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7703 CENTRAL IT SERVICES & OPS	(CONT.)			
057 Books, Periodicals, Subscriptions	0	2,101	2,500	0
066 Employee training	23,540	88,500	182,800	170,400
070 In-State Travel Reimbursement	13,678	53,470	39,202	36,827
080 Out-Of State Travel	1,661	26,200	43,400	21,600
TOTAL	6,163,067	7,371,006	8,168,729	8,392,681
ESTIMATED SOURCE OF FUNDS FOR	CENTRAL IT SERVICES & OPS			
001 Transfer from Other Agencies	6,151,224	7,370,566	8,168,729	8,392,681
GENERAL FUND	11,843	440	0	0
TOTAL SOURCE OF FUNDS	6,163,067	7,371,006	8,168,729	8,392,681
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 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7708 IT SALARIES AND BENEFITS				
010 Personal Services-Perm. Classi	22,020,514	22,896,220	22,479,078	22,819,733
012 Personal Services-Unclassified 2	749,652	657,507	742,239	746,821
016 Personal Services Non Classified	0	111,544	0	0
018 Overtime	309,703	429,278	457,403	454,427
037 Technology - Hardware	1,040	0	0	0
042 Additional Fringe Benefits	1,687,196	2,748,390	1,746,662	1,746,740
050 Personal Service-Temp/Appointe	133,406	119,344	139,564	141,051

	PAGE	31		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7708 IT SALARIES AND BENEFITS	(CONT.)			
060 Benefits	9,267,279	10,488,792	11,238,393	11,820,451
TOTAL	34,168,790	37,451,075	36,803,339	37,729,223
ESTIMATED SOURCE OF FUNDS FOR	IT SALARIES AND BENEFITS			
001 Transfer from Other Agencies	33,996,683	37,224,114	36,409,192	37,325,189
GENERAL FUND	172,107	226,961	394,147	404,034
TOTAL SOURCE OF FUNDS	34,168,790	37,451,075	36,803,339	37,729,223
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	360	360	360	360
UNCLASSIFIED POSITIONS	9	9	9	9
TOTAL NUMBER OF POSITIONS	369	369	369	369
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7702 IT FOR EXECUTIVE BRANCH				
020 Current Expenses	0	540	264	264
037 Technology - Hardware	2,579	15,036	30,602	19,865
038 Technology - Software	7,557	2,259	26,255	23,107
039 Telecommunications	0	1	1	1
046 Consultants	0	3	3	3
TOTAL	10,136	17,839	57,125	43,240
ESTIMATED SOURCE OF FUNDS FOR	IT FOR EXECUTIVE BRANCH			
001 Transfer from Other Agencies	10,136	17,839	57,125	43,240
TOTAL SOURCE OF FUNDS	10,136	17,839	57,125	43,240

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7702 IT FOR EXECUTIVE 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 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7614 IT FOR ADMINISTRATIVE SERV				
020 Current Expenses	0	576	1,444	1,444
037 Technology - Hardware	6,236	64,456	114,600	68,000
038 Technology - Software	131,218	158,131	207,925	202,313
TOTAL	137,454	223,163	323,969	271,757
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	137,454	223,163	323,969	271,757
TOTAL SOURCE OF FUNDS	137,454	223,163	323,969	271,757
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7620 IT FOR JUSTICE				
020 Current Expenses	791	1,768	952	952
037 Technology - Hardware	3,993	5,879	133,537	105,308
038 Technology - Software	61,010	58,937	88,176	76,193
046 Consultants	0	1	1	1
TOTAL	65,794	66,585	222,666	182,454
ESTIMATED SOURCE OF FUNDS FOR IT FOR JUSTICE				
001 Transfer from Other Agencies	65,794	66,585	222,666	182,454
TOTAL SOURCE OF FUNDS	65,794	66,585	222,666	182,454
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 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7623 IT FOR SAFETY				
020 Current Expenses	14,179	71,552	28,000	28,000
030 Equipment New/Replacement	10,000	10,000	0	0
037 Technology - Hardware	909,288	1,153,605	957,579	782,795
038 Technology - Software	885,630	1,205,852	1,533,902	1,422,777
039 Telecommunications	469,951	125,000	412,000	390,200
046 Consultants	280,958	300,000	325,000	340,000
TOTAL	2,570,006	2,866,009	3,256,481	2,963,772
ESTIMATED SOURCE OF FUNDS FOR IT FOR SAFETY				

	PAGE	34		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7623 IT FOR SAFETY	(CONT.)			
001 Transfer from Other Agencies	2,570,006	2,866,009	3,256,481	2,963,772
TOTAL SOURCE OF FUNDS	2,570,006	2,866,009	3,256,481	2,963,772
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 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7624 IT FOR INSURANCE				
020 Current Expenses	0	1,840	364	364
037 Technology - Hardware	35,236	79,683	28,275	15,300
038 Technology - Software	59,213	72,212	62,186	44,004
039 Telecommunications	0	4,440	0	0
TOTAL	94,449	158,175	90,825	59,668
ESTIMATED SOURCE OF FUNDS FOR IT FOR INSURANCE				
001 Transfer from Other Agencies	94,449	158,175	90,825	59,668
TOTAL SOURCE OF FUNDS	94,449	158,175	90,825	59,668
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	35		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7626 IT FOR LABOR				
020 Current Expenses	366	468	472	472
037 Technology - Hardware	118,320	46,255	100,301	79,552
038 Technology - Software	192,566	102,656	102,458	119,012
039 Telecommunications	0	50	250	250
046 Consultants	166,847	92,553	105,980	90,000
TOTAL	478,099	241,982	309,461	289,286
ESTIMATED SOURCE OF FUNDS FOR IT FOR LABOR				
001 Transfer from Other Agencies	478,099	241,982	309,461	289,286
TOTAL SOURCE OF FUNDS	478,099	241,982	309,461	289,286
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 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7627 IT FOR EMPLOYMENT SECURITY				
020 Current Expenses	11,742	23,040	15,920	15,920
037 Technology - Hardware	185,417	313,218	667,633	611,446
038 Technology - Software	499,839	656,985	862,563	818,303
039 Telecommunications	0	1	1	0
TOTAL	696,998	993,244	1,546,117	1,445,669
ESTIMATED SOURCE OF FUNDS FOR IT FOR EMPLOYMENT SECURITY				
001 Transfer from Other Agencies	696,998	993,244	1,546,117	1,445,669

	PAGE	36		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7627 IT FOR EMPLOYMENT SECURITY	(CONT.)			
TOTAL SOURCE OF FUNDS	696,998	993,244	1,546,117	1,445,669
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 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7632 IT FOR SECRETARY OF STATE				
037 Technology - Hardware	0	0	990	1,040
038 Technology - Software	608	3,619	8,000	8,000
046 Consultants	5,182	20,326	22,000	20,000
TOTAL	5,790	23,945	30,990	29,040
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	5,790	23,945	30,990	29,040
TOTAL SOURCE OF FUNDS	5,790	23,945	30,990	29,040
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	37		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7634 IT FOR CULTURAL RESOURCES				
020 Current Expenses	0	393	268	268
037 Technology - Hardware	4,992	8,805	36,795	24,324
038 Technology - Software	67,514	11,367	12,299	9,536
TOTAL	72,506	20,565	49,362	34,128
ESTIMATED SOURCE OF FUNDS FOR IT FOR CULTURAL RESOURCES				
001 Transfer from Other Agencies	72,506	20,565	49,362	34,128
TOTAL SOURCE OF FUNDS	72,506	20,565	49,362	34,128
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 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7635 IT FOR RESOURCES & ECON DEV				
020 Current Expenses	0	302	1,310	1,255
037 Technology - Hardware	55,777	43,897	273,854	123,446
038 Technology - Software	77,988	75,762	125,246	86,955
039 Telecommunications	23,126	24,500	30,000	32,000
TOTAL	156,891	144,461	430,410	243,656
ESTIMATED SOURCE OF FUNDS FOR IT FOR RESOURCES & ECON DEV				
001 Transfer from Other Agencies	156,890	144,461	430,410	243,656
TOTAL SOURCE OF FUNDS	156,890	144,461	430,410	243,656

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7635 IT FOR RESOURCES & ECON DEV	(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 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7644 IT FOR DES:ENVIRONMENTAL SERV				
020 Current Expenses	276	7,220	6,940	6,940
037 Technology - Hardware	144,166	139,013	259,882	230,323
038 Technology - Software	120,597	138,435	309,826	274,854
TOTAL	265,039	284,668	576,648	512,117
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	265,039	284,668	576,648	512,117
TOTAL SOURCE OF FUNDS	265,039	284,668	576,648	512,117
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	39		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7646 IT FOR CORRECTIONS				
020 Current Expenses	0	0	2,208	2,208
037 Technology - Hardware	83,998	105,000	475,471	406,158
038 Technology - Software	149,665	164,962	396,506	326,864
039 Telecommunications	88,425	92,000	92,000	92,000
046 Consultants	17,245	47,121	92,600	94,900
TOTAL	339,333	409,083	1,058,785	922,130
ESTIMATED SOURCE OF FUNDS FOR IT FOR CORRECTIONS				
001 Transfer from Other Agencies	339,333	409,083	1,058,785	922,130
TOTAL SOURCE OF FUNDS	339,333	409,083	1,058,785	922,130
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 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7656 IT FOR EDUCATION				
020 Current Expenses	2,061	7,800	6,320	6,320
037 Technology - Hardware	40,599	151,128	179,988	187,603
038 Technology - Software	22,097	61,601	44,525	59,549
039 Telecommunications	941	10,000	15,000	15,000
046 Consultants	0	5,000	5,000	5,000
TOTAL	65,698	235,529	250,833	273,472
ESTIMATED SOURCE OF FUNDS FOR IT FOR EDUCATION				

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7656 IT FOR EDUCATION	(CONT.)			
001 Transfer from Other Agencies	65,697	235,529	250,833	273,472
TOTAL SOURCE OF FUNDS	65,697	235,529	250,833	273,472
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 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7672 IT FOR BANK COMMISSION				
020 Current Expenses	1,655	1,675	2,761	2,026
037 Technology - Hardware	25,853	42,457	45,485	40,798
038 Technology - Software	23,979	22,552	34,467	25,316
TOTAL	51,487	66,684	82,713	68,140
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	51,488	66,684	82,713	68,140
TOTAL SOURCE OF FUNDS	51,488	66,684	82,713	68,140
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	41		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7675 IT FOR FISH AND GAME COMM				
020 Current Expenses	123	728	3,308	808
037 Technology - Hardware	23,404	27,216	79,023	68,931
038 Technology - Software	72,211	62,248	34,280	27,770
TOTAL	95,738	90,192	116,611	97,509
ESTIMATED SOURCE OF FUNDS FOR IT FOR FISH AND GAME COMM				
001 Transfer from Other Agencies	95,738	90,192	116,611	97,509
TOTAL SOURCE OF FUNDS	95,738	90,192	116,611	97,509
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 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7677 IT FOR LIQUOR COMMISSION				
020 Current Expenses	4,326	21,411	14,642	14,792
022 Rents-Leases Other Than State	324,980	313,502	316,502	316,502
037 Technology - Hardware	243,978	446,689	488,547	479,664
038 Technology - Software	223,557	535,522	212,409	193,437
039 Telecommunications	355,197	432,800	452,000	452,000
TOTAL	1,152,038	1,749,924	1,484,100	1,456,395
ESTIMATED SOURCE OF FUNDS FOR IT FOR LIQUOR COMMISSION				
001 Transfer from Other Agencies	1,152,038	1,749,924	1,484,100	1,456,395
TOTAL SOURCE OF FUNDS	1,152,038	1,749,924	1,484,100	1,456,395

	PAGE	42		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7677 IT FOR LIQUOR 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 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7681 IT FOR PUBLIC UTILITIES COMM				
020 Current Expenses	495	440	850	100
037 Technology - Hardware	45,288	50,890	134,642	53,349
038 Technology - Software	40,514	53,828	46,348	52,448
046 Consultants	36,600	80,501	80,000	80,000
TOTAL	122,897	185,659	261,840	185,897
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	122,897	185,659	261,840	185,897
TOTAL SOURCE OF FUNDS	122,897	185,659	261,840	185,897
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7683 IT FOR NH LOTTERY COMMISSION				
020 Current Expenses	126	196	1,000	1,000
037 Technology - Hardware	9,361	13,460	46,847	31,041
038 Technology - Software	14,334	22,710	11,343	9,070
046 Consultants	5,600	12,451	15,000	15,000
TOTAL	29,421	48,817	74,190	56,111
ESTIMATED SOURCE OF FUNDS FOR IT FOR NH LOTTERY COMMISSION				
001 Transfer from Other Agencies	29,421	48,817	74,190	56,111
TOTAL SOURCE OF FUNDS	29,421	48,817	74,190	56,111
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 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7684 IT FOR REVENUE ADMINISTRATION				
020 Current Expenses	3,453	8,333	2,981	2,981
037 Technology - Hardware	25,286	41,820	122,244	106,394
038 Technology - Software	280,612	515,044	569,085	560,253
039 Telecommunications	0	58,000	58,000	58,000
046 Consultants	145,475	109,920	130,000	130,000
TOTAL	454,826	733,117	882,310	857,628
ESTIMATED SOURCE OF FUNDS FOR IT FOR REVENUE ADMINISTRATION				
001 Transfer from Other Agencies	454,826	733,117	882,310	857,628

	PAGE	44		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7684 IT FOR REVENUE ADMINISTRATION	(CONT.)			
TOTAL SOURCE OF FUNDS	454,826	733,117	882,310	857,628
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 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7695 IT FOR DHHS				
020 Current Expenses	3,781	18,576	8,408	8,408
037 Technology - Hardware	1,041,335	1,063,265	1,436,302	1,502,936
038 Technology - Software	1,864,440	1,759,419	2,653,026	2,203,020
039 Telecommunications	105,854	338,000	260,000	260,000
046 Consultants	5,605,813	5,822,627	5,434,793	5,449,472
TOTAL	8,621,223	9,001,887	9,792,529	9,423,836
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	8,621,223	9,001,887	9,792,529	9,423,836
TOTAL SOURCE OF FUNDS	8,621,223	9,001,887	9,792,529	9,423,836
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	45		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7696 IT FOR TRANSPORTATION				
020 Current Expenses	5,604	5,800	7,666	5,416
037 Technology - Hardware	269,294	258,007	729,283	707,611
038 Technology - Software	380,943	378,112	623,735	562,358
039 Telecommunications	152,309	275,500	236,266	247,579
TOTAL	808,150	917,419	1,596,950	1,522,964
ESTIMATED SOURCE OF FUNDS FOR IT FOR TRANSPORTATION				
001 Transfer from Other Agencies	808,150	917,419	1,596,950	1,522,964
TOTAL SOURCE OF FUNDS	808,150	917,419	1,596,950	1,522,964
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 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7607 IT FOR JUDICIAL COUNCIL				
020 Current Expenses	0	50	12	12
037 Technology - Hardware	832	1,087	1,931	1,205
038 Technology - Software	549	387	1,117	336
039 Telecommunications	0	1	1	1
046 Consultants	0	8,400	2,000	4,000
TOTAL	1,381	9,925	5,061	5,554
ESTIMATED SOURCE OF FUNDS FOR IT FOR JUDICIAL COUNCIL				
001 Transfer from Other Agencies	1,381	9,925	5,061	5,554

	PAGE	46		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7607 IT FOR JUDICIAL COUNCIL	(CONT.)			
TOTAL SOURCE OF FUNDS	1,381	9,925	5,061	5,554
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 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7612 IT FOR ADJUTANT GENERAL				
037 Technology - Hardware	3,708	4,400	8,184	5,860
038 Technology - Software	0	0	1,077	1,131
TOTAL	3,708	4,400	9,261	6,991
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	3,708	4,400	9,261	6,991
TOTAL SOURCE OF FUNDS	3,708	4,400	9,261	6,991
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	47		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7618 IT FOR AGRICULTURE				
020 Current Expenses	0	104	196	196
037 Technology - Hardware	3,858	6,940	25,581	25,687
038 Technology - Software	2,358	2,297	14,758	10,980
039 Telecommunications	0	1	1	1
046 Consultants	0	1,200	3,400	3,400
TOTAL	6,216	10,542	43,936	40,264
ESTIMATED SOURCE OF FUNDS FOR IT FOR AGRICULTURE				
001 Transfer from Other Agencies	6,216	10,542	43,936	40,264
TOTAL SOURCE OF FUNDS	6,216	10,542	43,936	40,264
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 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7625 IT FOR HIGHWAY SAFETY				
020 Current Expenses	0	50	32	32
037 Technology - Hardware	2,186	3,456	5,076	3,460
038 Technology - Software	802	3,695	1,145	397
039 Telecommunications	0	1	1	1
046 Consultants	2,450	15,000	15,000	15,000
TOTAL	5,438	22,202	21,254	18,890
ESTIMATED SOURCE OF FUNDS FOR IT FOR HIGHWAY SAFETY				

	PAGE	48		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7625 IT FOR HIGHWAY SAFETY	(CONT.)			
001 Transfer from Other Agencies	5,439	22,202	21,254	18,890
TOTAL SOURCE OF FUNDS	5,439	22,202	21,254	18,890
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 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7628 IT FOR REAL ESTATE COMM				
020 Current Expenses	0	0	36	36
037 Technology - Hardware	0	304	5,016	2,512
038 Technology - Software	187	177	2,680	2,029
039 Telecommunications	0	1	1	1
046 Consultants	0	1	0	0
TOTAL	187	483	7,733	4,578
ESTIMATED SOURCE OF FUNDS FOR IT FOR REAL ESTATE COMM				
001 Transfer from Other Agencies	187	483	7,733	4,578
TOTAL SOURCE OF FUNDS	187	483	7,733	4,578
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7631 IT FOR JOINT BOARD OF LIC AND				
020 Current Expenses	2	50	68	68
037 Technology - Hardware	2,130	1,432	19,633	13,761
038 Technology - Software	399	168	13,443	11,767
039 Telecommunications	0	1	1	1
046 Consultants	0	3,923	2,000	2,000
TOTAL	2,531	5,574	35,145	27,597
ESTIMATED SOURCE OF FUNDS FOR IT FOR JOINT BOARD OF LIC AND				
001 Transfer from Other Agencies	2,531	5,574	35,145	27,597
TOTAL SOURCE OF FUNDS	2,531	5,574	35,145	27,597
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 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7643 IT FOR NH VETERANS HOME				
020 Current Expenses	0	664	624	664
037 Technology - Hardware	15,230	31,029	85,775	63,005
038 Technology - Software	19,459	19,220	44,745	38,930
039 Telecommunications	0	4,800	1	1
046 Consultants	315	4,840	4,400	4,840
TOTAL	35,004	60,553	135,545	107,440
ESTIMATED SOURCE OF FUNDS FOR IT FOR NH VETERANS HOME				

	PAGE	50		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7643 IT FOR NH VETERANS HOME	(CONT.)			
001 Transfer from Other Agencies	35,004	60,553	135,545	107,440
TOTAL SOURCE OF FUNDS	35,004	60,553	135,545	107,440
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 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7664 IT FOR BOARDS AND COMMISSIONS				
020 Current Expenses	0	100	0	0
037 Technology - Hardware	0	175	52	63
038 Technology - Software	0	285	0	0
039 Telecommunications	0	2	0	0
046 Consultants	0	2	1	1
TOTAL	0	564	53	64
ESTIMATED SOURCE OF FUNDS FOR IT FOR BOARDS AND COMMISSIONS				
001 Transfer from Other Agencies	0	564	53	64
TOTAL SOURCE OF FUNDS	0	564	53	64
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	51		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7666 IT FOR VETERANS COUNCIL				
020 Current Expenses	0	50	24	24
037 Technology - Hardware	1,663	3,518	3,020	2,757
038 Technology - Software	666	550	1,586	1,406
039 Telecommunications	0	1	1	1
046 Consultants	0	1	1	1
TOTAL	2,329	4,120	4,632	4,189
ESTIMATED SOURCE OF FUNDS FOR IT FOR VETERANS COUNCIL				
001 Transfer from Other Agencies	2,329	4,120	4,632	4,189
TOTAL SOURCE OF FUNDS	2,329	4,120	4,632	4,189
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 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7673 IT FOR PUBLIC EMP LABOR RLTN B				
020 Current Expenses	0	50	0	0
037 Technology - Hardware	2,606	3,484	4,990	1,428
038 Technology - Software	418	2,718	825	980
039 Telecommunications	0	1,320	0	0
TOTAL	3,024	7,572	5,815	2,408
ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC EMP LABOR RLTN B				
001 Transfer from Other Agencies	3,024	7,572	5,815	2,408

	PAGE	52		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7673 IT FOR PUBLIC EMP LABOR RLTN B	(CONT.)			
TOTAL SOURCE OF FUNDS	3,024	7,572	5,815	2,408
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 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7674 IT FOR HHS: ADMIN ATTACHED BOA				
020 Current Expenses	0	1	240	240
037 Technology - Hardware	4,158	19,951	38,121	26,599
038 Technology - Software	4,846	7,549	22,048	11,510
039 Telecommunications	0	0	10	10
046 Consultants	0	0	2,005	2,005
TOTAL	9,004	27,501	62,424	40,364
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	9,004	27,501	62,424	40,364
TOTAL SOURCE OF FUNDS	9,004	27,501	62,424	40,364
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	53		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7676 IT FOR HUMAN RIGHTS COMM				
020 Current Expenses	0	0	48	48
037 Technology - Hardware	832	4,230	13,445	3,049
038 Technology - Software	980	864	3,060	2,638
TOTAL	1,812	5,094	16,553	5,735
ESTIMATED SOURCE OF FUNDS FOR IT FOR HUMAN RIGHTS COMM				
001 Transfer from Other Agencies	1,812	5,094	16,553	5,735
TOTAL SOURCE OF FUNDS	1,812	5,094	16,553	5,735
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 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7686 IT FOR PARI-MUTUEL COMMISSION				
020 Current Expenses	0	152	100	100
037 Technology - Hardware	0	1,792	5,210	4,250
038 Technology - Software	1,940	1,153	4,435	5,023
039 Telecommunications	0	1	1	1
046 Consultants	0	1	1	1
TOTAL	1,940	3,099	9,747	9,375
ESTIMATED SOURCE OF FUNDS FOR IT FOR PARI-MUTUEL COMMISSION				
001 Transfer from Other Agencies	1,940	3,099	9,747	9,375
TOTAL SOURCE OF FUNDS	1,940	3,099	9,747	9,375

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(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 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7687 IT FOR POLICE STDS & TRAINING				
020 Current Expenses	0	576	700	700
037 Technology - Hardware	55,570	63,610	35,566	35,566
038 Technology - Software	5,273	6,000	1,360	1,360
TOTAL	60,843	70,186	37,626	37,626
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	60,843	70,186	37,626	37,626
TOTAL SOURCE OF FUNDS	60,843	70,186	37,626	37,626
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	55		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
03 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7689 IT FOR TAX & LAND APPEALS, BOA				
020 Current Expenses	0	100	60	60
037 Technology - Hardware	194	780	4,057	3,580
038 Technology - Software	13,478	11,916	10,935	11,058
039 Telecommunications	0	1	1	1
046 Consultants	0	2,400	400	400
TOTAL	13,672	15,197	15,453	15,099
ESTIMATED SOURCE OF FUNDS FOR IT FOR TAX & LAND APPEALS, BOA				
001 Transfer from Other Agencies	13,672	15,197	15,453	15,099
TOTAL SOURCE OF FUNDS	13,672	15,197	15,453	15,099
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 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7697 IT FOR DEV DISABILITIES COUNCI				
020 Current Expenses	0	100	32	32
037 Technology - Hardware	1,606	1,252	2,187	1,564
038 Technology - Software	494	116	957	545
039 Telecommunications	0	1	2	2
046 Consultants	0	1	1	1
TOTAL	2,100	1,470	3,179	2,144
ESTIMATED SOURCE OF FUNDS FOR IT FOR DEV DISABILITIES COUNCI				

	PAGE	56		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
030010 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
7697 IT FOR DEV DISABILITIES COUNCI	(CONT.)			
001 Transfer from Other Agencies	2,100	1,470	3,179	2,144
TOTAL SOURCE OF FUNDS	2,100	1,470	3,179	2,144
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 INFORMATION TECHNOLOGY DEPT OF				
03 INFORMATION TECHNOLOGY DEPT OF				
030010 INFORMATION TECHNOLOGY DEPT OF				
7638 IT FOR TREASURY				
038 Technology - Software	0	0	8,800	3,800
TOTAL	0	0	8,800	3,800
ESTIMATED SOURCE OF FUNDS FOR IT FOR TREASURY				
001 Transfer from Other Agencies	0	0	8,800	3,800
TOTAL SOURCE OF FUNDS	0	0	8,800	3,800
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	57		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
03 INFORMATION TECHNOLOGY DEPT OF	(CONT.)			
EXPENDITURE TOTAL FOR INFORMATION TECHNOLOGY DEPT OF	56,775,019	63,549,510	67,889,200	67,392,891
GENERAL FUND	183,950	227,401	394,147	404,034
OTHER FUNDS	56,591,069	63,322,109	67,495,053	66,988,857
TOTAL ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY DEPT OF	56,775,019	63,549,510	67,889,200	67,392,891
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	360	360	360	360
UNCLASSIFIED POSITIONS	9	9	9	9
TOTAL NUMBER OF POSITIONS	369	369	369	369
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
140010 COMMISSIONERS OFFICE				
1042 COMMISSIONER-ADMINISTRATION				
010 Personal Services-Perm. Classi	46,250	44,537	44,538	45,906
011 Personal Services-Unclassified	121,838	211,409	195,920	200,884
018 Overtime	659	900	900	900
020 Current Expenses	2,974	3,075	3,000	3,000
039 Telecommunications	1,019	2,010	1,200	1,200
060 Benefits	74,590	119,798	120,480	127,413
066 Employee training	0	250	175	175
070 In-State Travel Reimbursement	825	1,525	925	1,075
080 Out-Of State Travel	0	1,000	500	500
TOTAL	248,155	384,504	367,638	381,053
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	248,155	384,504	367,638	381,053
TOTAL SOURCE OF FUNDS	248,155	384,504	367,638	381,053

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
140010 COMMISSIONERS OFFICE	(CONT.)			
1042 COMMISSIONER-ADMINISTRATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	3	3	3	3
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
140010 COMMISSIONERS OFFICE				
1350 BUDGET OFFICE				
010 Personal Services-Perm. Classi	662,044	677,871	714,030	722,261
011 Personal Services-Unclassified	108,678	104,664	104,964	104,964
018 Overtime	20,000	20,000	20,000	20,000
020 Current Expenses	10,835	27,850	11,500	27,850
030 Equipment New/Replacement	0	733	250	250
039 Telecommunications	5,890	5,900	6,025	6,125
060 Benefits	303,999	348,716	366,560	383,901
066 Employee training	0	250	100	100
070 In-State Travel Reimbursement	524	1,200	600	600
080 Out-Of State Travel	186	1,250	600	600
TOTAL	1,112,156	1,188,434	1,224,629	1,266,651
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	1,112,156	1,188,434	1,224,629	1,266,651
TOTAL SOURCE OF FUNDS	1,112,156	1,188,434	1,224,629	1,266,651

	PAGE	59		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
140010 COMMISSIONERS OFFICE	(CONT.)			
1350 BUDGET OFFICE	(CONT.)			
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				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
140010 COMMISSIONERS OFFICE				
1360 BUSINESS OFFICE				
010 Personal Services-Perm. Classi	250,008	252,428	217,939	225,445
018 Overtime	0	2,000	1	1
020 Current Expenses	1,908	1,935	2,000	2,000
022 Rents-Leases Other Than State	2,000	2,000	2,000	2,000
024 Maint.Other Than Build.- Grnds	0	100	100	100
030 Equipment New/Replacement	0	0	100	100
035 Shared Services Support	0	0	69,996	69,996
039 Telecommunications	2,217	2,600	2,450	2,575
050 Personal Service-Temp/Appointe	25,811	25,469	1	1
060 Benefits	102,229	141,213	101,259	107,285
066 Employee training	0	1	1	1
070 In-State Travel Reimbursement	0	1	1	1
080 Out-Of State Travel	0	1	1	1
TOTAL	384,173	427,748	395,849	409,506
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	384,173	427,748	395,849	409,506
BUSINESS OFFICE				

	PAGE	60		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
140010 COMMISSIONERS OFFICE	(CONT.)			
1360 BUSINESS OFFICE	(CONT.)			
TOTAL SOURCE OF FUNDS	384,173	427,748	395,849	409,506
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	4	4
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
140010 COMMISSIONERS OFFICE				
1302 SPECIAL DISBURSEMENTS				
026 Organizational Dues	11,000	11,000	11,000	11,000
049 Transfer to Other State Agenci	3,750	3,750	3,750	3,750
103 Contracts for Op Services	58,832	35,000	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	204,582	255,750	180,750	255,750
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	204,582	255,750	180,750	255,750
TOTAL SOURCE OF FUNDS	204,582	255,750	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

	PAGE	61		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
140010 COMMISSIONERS OFFICE				
1307 DEFERRED COMPENSATION				
010 Personal Services-Perm. Classi	0	0	63,180	65,899
026 Organizational Dues	0	0	1,000	1,000
060 Benefits	0	0	28,332	30,120
066 Employee training	0	0	5,000	5,000
070 In-State Travel Reimbursement	0	0	4,000	4,000
080 Out-Of State Travel	0	2,000	8,000	8,000
102 Contracts for program services	0	0	40,000	40,000
206 Deferred Comp Fin Advisors	41,668	108,000	55,000	55,000
TOTAL	41,668	110,000	204,512	209,019
ESTIMATED SOURCE OF FUNDS FOR DEFERRED COMPENSATION				
009 Agency Income	41,668	110,000	204,512	209,019
TOTAL SOURCE OF FUNDS	41,668	110,000	204,512	209,019
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
140010 COMMISSIONERS OFFICE				
8623 OFFICE OF COST CONTAINMENT				
010 Personal Services-Perm. Classi	347,639	338,154	336,926	345,505
020 Current Expenses	48,921	48,879	51,000	51,000
022 Rents-Leases Other Than State	0	1	1	1
024 Maint.Other Than Build.- Grnds	1,563	1,663	1,600	1,600

	PAGE	62		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
140010 COMMISSIONERS OFFICE	(CONT.)			
8623 OFFICE OF COST CONTAINMENT	(CONT.)			
039 Telecommunications	2,708	2,708	2,708	2,708
050 Personal Service-Temp/Appointe	19,981	41,556	45,000	45,000
060 Benefits	195,102	184,690	249,090	264,781
070 In-State Travel Reimbursement	5,276	5,276	5,700	5,700
TOTAL	621,190	622,927	692,025	716,295
ESTIMATED SOURCE OF FUNDS FOR	OFFICE OF COST CONTAINMENT			
GENERAL FUND	621,190	622,927	692,025	716,295
TOTAL SOURCE OF FUNDS	621,190	622,927	692,025	716,295
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 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
140010 COMMISSIONERS OFFICE				
8120 WORKERS COMPENSATION				
062 Workers Compensation	68,056	1,000	30,000	30,000
TOTAL	68,056	1,000	30,000	30,000
ESTIMATED SOURCE OF FUNDS FOR	WORKERS COMPENSATION			
GENERAL FUND	68,056	1,000	30,000	30,000
TOTAL SOURCE OF FUNDS	68,056	1,000	30,000	30,000

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
140010 COMMISSIONERS 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 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
140010 COMMISSIONERS OFFICE				
6158 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	33,982	1,786	10,000	10,000
TOTAL	33,982	1,786	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	33,982	1,786	10,000	10,000
TOTAL SOURCE OF FUNDS	33,982	1,786	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

	PAGE	64		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
140010 COMMISSIONERS OFFICE				
2999 OFFICE OF INNOVATN -EFFICIENCY				
010 Personal Services-Perm. Classi	0	0	142,389	148,628
011 Personal Services-Unclassified	0	0	74,296	79,175
020 Current Expenses	0	0	10,000	10,000
037 Technology - Hardware	0	0	7,500	0
039 Telecommunications	0	0	960	1,104
060 Benefits	0	0	106,198	113,398
070 In-State Travel Reimbursement	0	0	500	500
TOTAL	0	0	341,843	352,805
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INNOVATN -EFFICIENCY				
GENERAL FUND	0	0	341,843	352,805
TOTAL SOURCE OF FUNDS	0	0	341,843	352,805
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	3	3
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	0	0	4	4
EXPENDITURE TOTAL FOR				
COMMISSIONERS OFFICE	2,713,962	2,992,149	3,447,246	3,631,079
GENERAL FUND	2,672,294	2,882,149	3,242,734	3,422,060
OTHER FUNDS	41,668	110,000	204,512	209,019
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
COMMISSIONERS OFFICE	2,713,962	2,992,149	3,447,246	3,631,079
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	24	24	27	27
UNCLASSIFIED POSITIONS	3	3	4	4
TOTAL NUMBER OF POSITIONS	27	27	31	31

	PAGE	65		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
140510 DIVISION OF ACCOUNTING SVCS				
1330 FINANCIAL REPORTING				
010 Personal Services-Perm. Classi	321,053	312,008	319,769	326,118
011 Personal Services-Unclassified	109,038	105,000	105,000	105,000
020 Current Expenses	11,476	10,661	12,000	12,000
022 Rents-Leases Other Than State	665	535	600	650
026 Organizational Dues	5,000	5,500	5,000	5,000
039 Telecommunications	1,643	1,700	1,750	1,750
060 Benefits	173,036	188,036	198,495	208,764
070 In-State Travel Reimbursement	0	75	50	50
TOTAL	621,911	623,515	642,664	659,332
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	621,911	623,515	642,664	659,332
TOTAL SOURCE OF FUNDS	621,911	623,515	642,664	659,332
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
140510 DIVISION OF ACCOUNTING SVCS				
1310 BUREAU OF ACCOUNTING				
010 Personal Services-Perm. Classi	733,653	743,237	683,072	694,103
020 Current Expenses	4,405	6,400	5,000	5,000
039 Telecommunications	5,105	5,500	5,175	5,325
050 Personal Service-Temp/Appointe	1	1	26,000	26,000

	PAGE	66		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
140510 DIVISION OF ACCOUNTING SVCS	(CONT.)			
1310 BUREAU OF ACCOUNTING	(CONT.)			
060 Benefits	324,051	347,078	357,881	377,390
066 Employee training	0	250	100	100
070 In-State Travel Reimbursement	47	50	50	50
TOTAL	1,067,262	1,102,516	1,077,278	1,107,968
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	1,067,262	1,102,516	1,077,278	1,107,968
TOTAL SOURCE OF FUNDS	1,067,262	1,102,516	1,077,278	1,107,968
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	12	12
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
140510 DIVISION OF ACCOUNTING SVCS				
2980 SHARED SERVICES				
010 Personal Services-Perm. Classi	0	0	967,099	985,797
018 Overtime	0	0	50,001	50,001
020 Current Expenses	0	0	50,000	50,000
022 Rents-Leases Other Than State	0	0	2,000	2,000
028 Transfers To General Services	0	0	59,723	68,858
030 Equipment New/Replacement	0	0	9,299	7,500
037 Technology - Hardware	0	0	35,000	35,000
038 Technology - Software	0	0	10,000	10,000
039 Telecommunications	0	0	19,665	21,321

	PAGE	67		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
140510 DIVISION OF ACCOUNTING SVCS	(CONT.)			
2980 SHARED SERVICES	(CONT.)			
050 Personal Service-Temp/Appointe	0	0	230,000	200,000
060 Benefits	0	0	630,393	666,906
066 Employee training	0	0	500	500
070 In-State Travel Reimbursement	0	0	1,000	1,000
102 Contracts for program services	0	0	20,000	15,797
TOTAL	0	0	2,084,680	2,114,680
ESTIMATED SOURCE OF FUNDS FOR				
00A Shared Service Center Revenue	0	0	2,084,680	2,114,680
TOTAL SOURCE OF FUNDS	0	0	2,084,680	2,114,680
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	27	27
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	27	27
EXPENDITURE TOTAL FOR				
DIVISION OF ACCOUNTING SVCS	1,689,173	1,726,031	3,804,622	3,881,980
GENERAL FUND	1,689,173	1,726,031	1,719,942	1,767,300
OTHER FUNDS	0	0	2,084,680	2,114,680
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
DIVISION OF ACCOUNTING SVCS	1,689,173	1,726,031	3,804,622	3,881,980
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	44	44
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	17	17	45	45

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141010 DIVISION OF PERSONNEL				
1044 PERSONNEL ADMIN - SUPPORT				
010 Personal Services-Perm. Classi	905,541	871,454	906,009	918,469
011 Personal Services-Unclassified	97,720	94,112	94,112	94,111
012 Personal Services-Unclassified 2	27,853	74,359	66,765	70,272
018 Overtime	0	1,400	200	200
020 Current Expenses	8,772	11,000	9,500	9,500
022 Rents-Leases Other Than State	5,677	6,365	6,000	6,000
024 Maint.Other Than Build.- Grnds	153	330	225	225
026 Organizational Dues	4,500	2,500	4,000	4,000
028 Transfers To General Services	0	15,505	0	0
030 Equipment New/Replacement	440	440	250	250
037 Technology - Hardware	1,332	0	0	0
038 Technology - Software	405	0	0	0
039 Telecommunications	10,000	10,000	10,000	10,000
050 Personal Service-Temp/Appointe	84,951	51,000	52,000	52,000
060 Benefits	462,950	469,629	568,232	599,182
066 Employee training	0	100	100	100
070 In-State Travel Reimbursement	503	410	400	500
080 Out-Of State Travel	0	95	50	50
103 Contracts for Op Services	100	100	50	50
TOTAL	1,610,897	1,608,799	1,717,893	1,764,909
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	181,288	200,793	252,216	264,633
GENERAL FUND	1,429,609	1,408,006	1,465,677	1,500,276
TOTAL SOURCE OF FUNDS	1,610,897	1,608,799	1,717,893	1,764,909

PERSONNEL ADMIN - SUPPORT

	PAGE	69		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141010 DIVISION OF PERSONNEL	(CONT.)			
1044 PERSONNEL ADMIN - SUPPORT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	18	18
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	18	18	20	20
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141010 DIVISION OF PERSONNEL				
1442 BUR OF EMPLOYEE RELATIONS				
010 Personal Services-Perm. Classi	88,301	90,465	90,948	94,748
011 Personal Services-Unclassified	87,144	70,696	83,917	83,917
020 Current Expenses	108	210	250	250
026 Organizational Dues	0	600	600	600
030 Equipment New/Replacement	355	300	100	100
037 Technology - Hardware	500	0	100	100
039 Telecommunications	349	400	400	400
060 Benefits	76,654	96,882	93,082	98,326
070 In-State Travel Reimbursement	215	300	300	300
103 Contracts for Op Services	0	1,125	1,200	1,200
108 Provider Payments-Legal Servic	3,000	5,000	5,000	5,000
TOTAL	256,626	265,978	275,897	284,941
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	154,622	157,812	165,842	174,825
GENERAL FUND	102,004	108,166	110,055	110,116
TOTAL SOURCE OF FUNDS	256,626	265,978	275,897	284,941

	PAGE	70		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141010 DIVISION OF PERSONNEL	(CONT.)			
1442 BUR OF EMPLOYEE RELATIONS	(CONT.)			

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, 2015.

01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141010 DIVISION OF PERSONNEL				
1049 PERSONNEL BOARD OF APPEALS				
050 Personal Service-Temp/Appointe	5,600	18,775	19,000	19,000
060 Benefits	428	1,436	1,454	1,454
070 In-State Travel Reimbursement	0	600	600	600
TOTAL	6,028	20,811	21,054	21,054

ESTIMATED SOURCE OF FUNDS FOR	PERSONNEL BOARD OF APPEALS			
GENERAL FUND	6,028	20,811	21,054	21,054
TOTAL SOURCE OF FUNDS	6,028	20,811	21,054	21,054

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	71		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141010 DIVISION OF PERSONNEL	(CONT.)			
EXPENDITURE TOTAL FOR DIVISION OF PERSONNEL	1,873,551	1,895,588	2,014,844	2,070,904
GENERAL FUND	1,537,641	1,536,983	1,596,786	1,631,446
OTHER FUNDS	335,910	358,605	418,058	439,458
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PERSONNEL	1,873,551	1,895,588	2,014,844	2,070,904
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	20	20
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	21	21	23	23
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
1440 PLANT - PROPERTY ADMINISTRATN				
010 Personal Services-Perm. Classi	119,019	166,494	213,259	219,564
011 Personal Services-Unclassified	103,986	100,491	100,491	100,490
020 Current Expenses	1,077	1,450	1,225	1,225
022 Rents-Leases Other Than State	25	60	1	1
037 Technology - Hardware	0	0	1	1
038 Technology - Software	0	1	1	1
039 Telecommunications	1,049	1,050	1,800	1,800
050 Personal Service-Temp/Appointe	11,743	26,350	12,000	12,000
060 Benefits	92,130	108,447	164,325	173,553
070 In-State Travel Reimbursement	779	800	1,020	1,020
080 Out-Of State Travel	0	1	1	1
TOTAL	329,808	405,144	494,124	509,656

	PAGE	72		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
1440 PLANT - PROPERTY ADMINISTRATN	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	329,808	405,144	494,124	509,656
TOTAL SOURCE OF FUNDS	329,808	405,144	494,124	509,656
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	5	5
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
5912 EMERGENCY SUPPORT FUNCTION -7				
018 Overtime	5,138	11,917	5,200	5,200
060 Benefits	906	5,696	1,028	1,028
070 In-State Travel Reimbursement	0	350	300	300
TOTAL	6,044	17,963	6,528	6,528
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	6,044	17,963	6,528	6,528
TOTAL SOURCE OF FUNDS	6,044	17,963	6,528	6,528
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
7886 PURCHASING ADMINISTRATION				
010 Personal Services-Perm. Classi	687,063	701,792	721,689	732,957
018 Overtime	3,299	2,300	3,000	3,000
020 Current Expenses	11,050	15,950	10,650	10,450
024 Maint.Other Than Build.- Grnds	0	200	200	200
026 Organizational Dues	1,200	1,200	1,200	1,200
030 Equipment New/Replacement	0	2,000	1,000	1,000
039 Telecommunications	5,177	6,350	5,200	5,200
060 Benefits	347,741	313,398	367,781	387,605
066 Employee training	0	300	300	300
070 In-State Travel Reimbursement	57	150	100	100
080 Out-Of State Travel	0	1	1	1
103 Contracts for Op Services	5,700	5,700	5,700	5,700
TOTAL	1,061,287	1,049,341	1,116,821	1,147,713
ESTIMATED SOURCE OF FUNDS FOR PURCHASING ADMINISTRATION				
009 Agency Income	45,142	90,699	75,024	77,166
GENERAL FUND	1,016,145	958,642	1,041,797	1,070,547
TOTAL SOURCE OF FUNDS	1,061,287	1,049,341	1,116,821	1,147,713
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	13	13

	PAGE	74		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
5913 FIXED & MOBILE ASSETS				
010 Personal Services-Perm. Classi	219,831	226,571	244,269	254,568
020 Current Expenses	714	970	1,400	1,600
026 Organizational Dues	0	1	1	1
037 Technology - Hardware	0	1	1	1
038 Technology - Software	0	1	1	1
039 Telecommunications	894	1,720	900	900
049 Transfer to Other State Agenci	0	2,060	0	0
050 Personal Service-Temp/Appointe	0	1	1	1
060 Benefits	79,475	69,151	121,968	129,721
070 In-State Travel Reimbursement	24	2,575	2,000	2,000
080 Out-Of State Travel	0	1	1	1
103 Contracts for Op Services	0	0	234,748	349,860
TOTAL	300,938	303,052	605,290	738,654
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	0	0	173,532	284,092
009 Agency Income	0	0	61,216	65,768
GENERAL FUND	300,938	303,052	370,542	388,794
TOTAL SOURCE OF FUNDS	300,938	303,052	605,290	738,654
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
8000 SURPLUS FOOD				
010 Personal Services-Perm. Classi	222,680	288,442	153,287	155,781
018 Overtime	243	250	250	250
020 Current Expenses	20,785	11,190	20,015	20,015
022 Rents-Leases Other Than State	1,457	1,500	1,500	1,500
024 Maint.Other Than Build.- Grnds	765	1,000	800	800
026 Organizational Dues	102	125	125	125
028 Transfers To General Services	51,711	105,000	86,921	91,890
039 Telecommunications	3,876	4,000	3,900	3,900
040 Indirect Costs	0	7,000	5,000	5,000
042 Additional Fringe Benefits	14,888	35,874	36,000	36,000
050 Personal Service-Temp/Appointe	12,858	30,000	45,000	45,000
060 Benefits	126,129	181,737	106,885	113,136
070 In-State Travel Reimbursement	0	100	100	100
072 Grants-Federal	4,926	6,000	6,000	6,000
080 Out-Of State Travel	0	400	250	250
203 Processing Fees	0	2,500	1,500	1,500
TOTAL	460,420	675,118	467,533	481,247
ESTIMATED SOURCE OF FUNDS FOR				
004 Intra-Agency Transfers	18,496	0	14,118	14,598
009 Agency Income	351,541	661,851	439,323	452,076
GENERAL FUND	90,383	13,267	14,092	14,573
TOTAL SOURCE OF FUNDS	460,420	675,118	467,533	481,247
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	6	6

FY 2012
ACTUAL
EXPENSE

FY 2013
ADJUSTED
AUTH

FY 2014
GOVERNOR'S
RECOMMENDED

FY 2015
GOVERNOR'S
RECOMMENDED

01 GENERAL GOVERNMENT (CONT.)
14 ADMINISTRATIVE SERV DEPT OF (CONT.)
14 ADMINISTRATIVE SERV DEPT OF (CONT.)
141510 BUR PLANT/PROP MANAGEMENT (CONT.)
8000 SURPLUS FOOD (CONT.)

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 ADMINISTRATIVE SERV DEPT OF
14 ADMINISTRATIVE SERV DEPT OF
141510 BUR PLANT/PROP MANAGEMENT
8100 SURPLUS PROPERTY

010 Personal Services-Perm. Classi	85,349	82,388	83,197	85,896
018 Overtime	0	3,500	4,000	4,000
020 Current Expenses	41,456	21,382	41,025	41,025
022 Rents-Leases Other Than State	441	1,100	650	650
023 Heat- Electricity - Water	1,591	1,705	1,850	1,850
024 Maint.Other Than Build.- Grnds	0	800	800	800
026 Organizational Dues	700	1,000	800	800
030 Equipment New/Replacement	0	69,250	1	1
039 Telecommunications	493	503	505	505
040 Indirect Costs	0	4,500	4,600	4,600
042 Additional Fringe Benefits	6,430	6,370	6,400	6,400
050 Personal Service-Temp/Appointe	0	5,000	1	1
060 Benefits	36,085	49,004	42,828	45,369
070 In-State Travel Reimbursement	0	150	100	100
072 Grants-Federal	0	2,000	2,000	2,000

	PAGE	77		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
8100 SURPLUS PROPERTY	(CONT.)			
080 Out-Of State Travel	67	1,000	200	200
102 Contracts for program services	0	25	25	25
103 Contracts for Op Services	0	800	800	800
TOTAL	172,612	250,477	189,782	195,022
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	172,612	250,477	189,782	195,022
TOTAL SOURCE OF FUNDS	172,612	250,477	189,782	195,022
ESTIMATED SOURCE OF FUNDS FOR				
SURPLUS PROPERTY				
009 Agency Income	172,612	250,477	189,782	195,022
TOTAL SOURCE OF FUNDS	172,612	250,477	189,782	195,022
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.

01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
8175 TEMPORARY EMERGENCY FOOD ASSIS				
020 Current Expenses	0	225	0	0
029 Intra-Agency Transfers	15,960	16,095	0	0
041 Audit Fund Set Aside	252	350	350	350

	PAGE	78		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
8175 TEMPORARY EMERGENCY FOOD ASSIS	(CONT.)			
072 Grants-Federal	112,705	233,905	113,000	113,000
103 Contracts for Op Services	0	175	0	0
TOTAL	128,917	250,750	113,350	113,350
ESTIMATED SOURCE OF FUNDS FOR	TEMPORARY EMERGENCY FOOD ASSIS			
FEDERAL FUNDS	128,917	250,750	113,350	113,350
TOTAL SOURCE OF FUNDS	128,917	250,750	113,350	113,350
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 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
8185 STATE ADMINISTRATIVE EXPENSE				
020 Current Expenses	41,606	63,600	64,250	64,250
039 Telecommunications	678	1,400	725	725
041 Audit Fund Set Aside	108	175	200	200
050 Personal Service-Temp/Appointe	0	2,000	2,000	2,000
060 Benefits	0	153	153	153
TOTAL	42,392	67,328	67,328	67,328
ESTIMATED SOURCE OF FUNDS FOR	STATE ADMINISTRATIVE EXPENSE			
FEDERAL FUNDS	42,392	67,328	67,328	67,328
TOTAL SOURCE OF FUNDS	42,392	67,328	67,328	67,328

	PAGE	79		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(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 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
1411 BUREAU OF PLANNING - MGMT				
010 Personal Services-Perm. Classi	76,254	73,752	73,752	73,752
020 Current Expenses	275	300	290	290
039 Telecommunications	367	375	375	375
060 Benefits	20,762	21,251	24,334	25,091
070 In-State Travel Reimbursement	449	522	475	475
TOTAL	98,107	96,200	99,226	99,983
ESTIMATED SOURCE OF FUNDS FOR	BUREAU OF PLANNING - MGMT			
GENERAL FUND	98,107	96,200	99,226	99,983
TOTAL SOURCE OF FUNDS	98,107	96,200	99,226	99,983
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
1415 HEALTH FACILITIES AND LEASING				
010 Personal Services-Perm. Classi	110,204	111,757	113,042	113,918
020 Current Expenses	0	2,300	250	250
039 Telecommunications	607	700	650	650
060 Benefits	52,770	60,404	63,764	67,192
070 In-State Travel Reimbursement	44	151	50	50
TOTAL	163,625	175,312	177,756	182,060
ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITIES AND LEASING				
001 Transfer from Other Agencies	163,625	175,312	177,756	182,060
TOTAL SOURCE OF FUNDS	163,625	175,312	177,756	182,060
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 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
1303 GRAPHIC SERVICES ADMINISTRATIO				
010 Personal Services-Perm. Classi	171,075	160,222	168,289	170,110
020 Current Expenses	2,649	2,685	2,700	2,700
039 Telecommunications	1,017	1,495	1,575	1,575
060 Benefits	87,783	93,982	100,260	105,882
070 In-State Travel Reimbursement	0	1	1	1
TOTAL	262,524	258,385	272,825	280,268
ESTIMATED SOURCE OF FUNDS FOR GRAPHIC SERVICES ADMINISTRATIO				

	PAGE	81		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
1303 GRAPHIC SERVICES ADMINISTRATIO	(CONT.)			
GENERAL FUND	262,524	258,385	272,825	280,268
TOTAL SOURCE OF FUNDS	262,524	258,385	272,825	280,268
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 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
1304 PHOTOCOPY OPERATIONS				
010 Personal Services-Perm. Classi	90,410	100,752	102,561	103,161
018 Overtime	491	1,500	1,000	1,200
020 Current Expenses	19,526	34,535	25,000	25,000
022 Rents-Leases Other Than State	78,072	110,000	82,000	85,000
024 Maint.Other Than Build.- Grnds	0	500	1	2,000
028 Transfers To General Services	5,957	10,000	8,000	9,000
030 Equipment New/Replacement	0	1,875	1	6,480
037 Technology - Hardware	0	3,420	3,535	2,785
038 Technology - Software	3,229	4,000	2,050	3,850
039 Telecommunications	727	750	750	750
042 Additional Fringe Benefits	5,556	11,333	7,000	7,500
049 Transfer to Other State Agenci	0	4,000	0	0
060 Benefits	43,044	48,172	50,533	53,323
066 Employee training	0	100	1	500
070 In-State Travel Reimbursement	0	50	30	150

	PAGE	82		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
1304 PHOTOCOPY OPERATIONS	(CONT.)			
TOTAL	247,012	330,987	282,462	300,699
ESTIMATED SOURCE OF FUNDS FOR	PHOTOCOPY OPERATIONS			
007 Agency Income	247,012	330,987	282,462	300,699
TOTAL SOURCE OF FUNDS	247,012	330,987	282,462	300,699
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 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
3403 PRINT SHOP OPERATIONS				
010 Personal Services-Perm. Classi	457,984	577,620	397,286	426,009
018 Overtime	2,350	21,000	6,000	6,000
020 Current Expenses	342,368	486,450	376,400	402,800
022 Rents-Leases Other Than State	69,252	131,000	113,000	115,000
024 Maint.Other Than Build.- Grnds	92,363	110,000	62,000	62,000
028 Transfers To General Services	13,900	24,820	19,593	20,171
030 Equipment New/Replacement	1,775	6,900	800	35,420
037 Technology - Hardware	500	6,650	6,250	2,700
038 Technology - Software	4,916	7,800	6,350	6,350
039 Telecommunications	3,365	3,550	3,800	3,800
042 Additional Fringe Benefits	34,085	58,879	40,000	40,000
049 Transfer to Other State Agenci	0	10,000	0	0

	PAGE	83		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
3403 PRINT SHOP OPERATIONS	(CONT.)			
050 Personal Service-Temp/Appointe	0	200	43,412	43,412
060 Benefits	250,963	334,094	237,009	272,101
066 Employee training	0	800	800	800
070 In-State Travel Reimbursement	0	100	60	250
103 Contracts for Op Services	199	300	200	200
TOTAL	1,274,020	1,780,163	1,312,960	1,437,013
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	1,274,020	1,780,163	1,312,960	1,437,013
TOTAL SOURCE OF FUNDS	1,274,020	1,780,163	1,312,960	1,437,013
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	12	12
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
8118 WORKERS COMPENSATION				
062 Workers Compensation	0	517	517	517
TOTAL	0	517	517	517
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	0	517	517	517
TOTAL SOURCE OF FUNDS	0	517	517	517

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
8118 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 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2950 GENERAL SERVICES MAINT & GRNDS				
010 Personal Services-Perm. Classi	781,928	801,986	761,314	770,824
018 Overtime	39,023	34,306	40,000	40,000
020 Current Expenses	148,205	153,971	151,507	151,393
022 Rents-Leases Other Than State	1,570	2,044	1,543	1,541
023 Heat- Electricity - Water	913,664	1,055,309	1,023,971	1,101,985
024 Maint.Other Than Build.- Grnds	0	1,300	1,300	1,300
030 Equipment New/Replacement	4,182	15,650	26,180	11,423
037 Technology - Hardware	0	302	0	0
039 Telecommunications	16,813	17,250	16,864	16,864
047 Own Forces Maint.-Build.-Grnds	10,949	12,236	10,931	10,929
048 Contractual Maint.-Build-Grnds	806,129	646,028	706,911	447,200
050 Personal Service-Temp/Appointe	221,112	194,096	268,400	245,112
060 Benefits	419,173	476,721	483,013	507,031
070 In-State Travel Reimbursement	4,039	4,250	4,038	4,035
080 Out-Of State Travel	0	1	0	0
103 Contracts for Op Services	80,451	102,655	76,263	76,230
TOTAL	3,447,238	3,518,105	3,572,235	3,385,867

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
2950 GENERAL SERVICES MAINT & GRNDS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR GENERAL SERVICES MAINT & GRNDS				
001 Transfer from Other Agencies	19,455	19,462	24,366	23,694
GENERAL FUND	3,427,783	3,498,643	3,547,869	3,362,173
TOTAL SOURCE OF FUNDS	3,447,238	3,518,105	3,572,235	3,385,867
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	20	20
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
8050 CENTRALIZED MAIL DISTRIBUTION				
010 Personal Services-Perm. Classi	105,703	102,820	77,752	79,118
018 Overtime	0	800	1	1
020 Current Expenses	9,735	9,400	12,300	12,300
022 Rents-Leases Other Than State	3,077	3,200	3,077	3,077
024 Maint.Other Than Build.- Grnds	10,693	12,000	11,219	11,219
030 Equipment New/Replacement	0	2,000	23,055	22,000
039 Telecommunications	787	1,235	800	800
050 Personal Service-Temp/Appointe	14,816	27,311	31,275	31,275
060 Benefits	53,650	59,336	49,441	52,212
103 Contracts for Op Services	0	125	125	125
TOTAL	198,461	218,227	209,045	212,127
ESTIMATED SOURCE OF FUNDS FOR CENTRALIZED MAIL DISTRIBUTION				

	PAGE	86		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
8050 CENTRALIZED MAIL DISTRIBUTION	(CONT.)			
009 Agency Income	36,642	36,945	27,972	28,496
GENERAL FUND	161,819	181,282	181,073	183,631
TOTAL SOURCE OF FUNDS	198,461	218,227	209,045	212,127
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	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 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2167 OLD MILL #1				
010 Personal Services-Perm. Classi	73,628	71,194	71,977	72,174
018 Overtime	1,229	2,526	1,500	1,530
020 Current Expenses	9,286	10,050	9,530	9,719
022 Rents-Leases Other Than State	110	369	113	115
023 Heat- Electricity - Water	49,266	57,942	51,311	54,559
030 Equipment New/Replacement	330	1,521	10,152	8,425
039 Telecommunications	121	2,185	141	146
047 Own Forces Maint.-Build.-Grnds	979	4,033	1,200	1,250
048 Contractual Maint.-Build-Grnds	15,795	22,409	17,000	17,200
050 Personal Service-Temp/Appointe	10,327	13,103	12,103	13,000

	PAGE	87		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
2167 OLD MILL #1	(CONT.)			
060 Benefits	49,487	54,639	56,862	60,231
070 In-State Travel Reimbursement	0	50	130	1
103 Contracts for Op Services	5,933	7,659	6,353	6,353
200 Building Use Allowances	33,500	33,500	33,500	33,500
TOTAL	249,991	281,180	271,872	278,203
ESTIMATED SOURCE OF FUNDS FOR	OLD MILL #1			
001 Transfer from Other Agencies	249,991	281,180	271,872	278,203
TOTAL SOURCE OF FUNDS	249,991	281,180	271,872	278,203
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 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2030 HEALTH - HUMAN SVCS BLDG				
010 Personal Services-Perm. Classi	316,605	351,233	342,397	350,676
018 Overtime	34,122	27,308	34,122	34,122
020 Current Expenses	68,195	62,751	68,211	69,404
022 Rents-Leases Other Than State	1,174	1,000	1,200	1,200
023 Heat- Electricity - Water	1,784,155	2,101,097	1,859,154	2,081,236
030 Equipment New/Replacement	11,755	25,000	18,906	25,000
037 Technology - Hardware	2,500	0	2,500	2,500
039 Telecommunications	7,500	8,150	7,570	7,570

	PAGE	88		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
2030 HEALTH - HUMAN SVCS BLDG	(CONT.)			
047 Own Forces Maint.-Build.-Grnds	13,427	13,553	13,427	13,696
048 Contractual Maint.-Build-Grnds	184,808	171,724	292,884	245,962
060 Benefits	187,312	215,002	243,747	258,619
070 In-State Travel Reimbursement	251	251	251	251
103 Contracts for Op Services	187,984	221,757	186,300	186,900
200 Building Use Allowances *	978,886	978,886	978,886	978,886
TOTAL	3,778,674	4,177,712	4,049,555	4,256,022
ESTIMATED SOURCE OF FUNDS FOR	HEALTH - HUMAN SVCS BLDG			
001 Transfer from Other Agencies	3,778,674	4,177,712	4,049,555	4,256,022
TOTAL SOURCE OF FUNDS	3,778,674	4,177,712	4,049,555	4,256,022
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 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2085 OLD LABOR BUILDING				
020 Current Expenses	1,317	1,325	1,846	1,883
023 Heat- Electricity - Water	15,226	16,156	16,559	17,621
030 Equipment New/Replacement	0	339	600	639
039 Telecommunications	429	430	430	430

	PAGE	89		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
2085 OLD LABOR BUILDING	(CONT.)			
047 Own Forces Maint.-Build.-Grnds	221	260	225	230
048 Contractual Maint.-Build-Grnds	12,551	14,413	19,751	20,849
103 Contracts for Op Services	11,586	12,684	12,098	12,126
TOTAL	41,330	45,607	51,509	53,778
ESTIMATED SOURCE OF FUNDS FOR	OLD LABOR BUILDING			
001 Transfer from Other Agencies	41,330	45,607	51,509	53,778
TOTAL SOURCE OF FUNDS	41,330	45,607	51,509	53,778
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 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2951 DEPT OF SAFETY / DMV FACILITY				
010 Personal Services-Perm. Classi	301,982	303,815	313,376	315,562
018 Overtime	14,722	9,294	14,722	14,722
020 Current Expenses	63,228	63,750	63,229	63,229
022 Rents-Leases Other Than State	278	300	278	278
023 Heat- Electricity - Water	379,041	517,569	406,337	448,122
024 Maint.Other Than Build.- Grnds	0	752	752	752
030 Equipment New/Replacement	24,340	26,063	12,052	28,225
039 Telecommunications	4,228	4,300	4,228	4,228
047 Own Forces Maint.-Build.-Grnds	3,821	4,335	3,913	3,821

	PAGE	90		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
2951 DEPT OF SAFETY / DMV FACILITY	(CONT.)			
048 Contractual Maint.-Build-Grnds	82,658	97,399	165,780	164,775
050 Personal Service-Temp/Appointe	91,908	136,220	98,000	100,000
060 Benefits	218,817	222,739	261,454	276,865
070 In-State Travel Reimbursement	122	151	122	122
103 Contracts for Op Services	40,883	47,000	42,775	42,775
TOTAL	1,226,028	1,433,687	1,387,018	1,463,476
ESTIMATED SOURCE OF FUNDS FOR	DEPT OF SAFETY / DMV FACILITY			
001 Transfer from Other Agencies	1,226,028	1,433,687	1,387,018	1,463,476
TOTAL SOURCE OF FUNDS	1,226,028	1,433,687	1,387,018	1,463,476
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 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2952 DOT BUILDINGS				
010 Personal Services-Perm. Classi	244,614	244,487	262,007	264,310
018 Overtime	6,463	8,107	7,500	7,500
020 Current Expenses	61,757	74,956	62,665	62,665
022 Rents-Leases Other Than State	200	599	200	200
023 Heat- Electricity - Water	499,330	641,440	518,184	601,899
030 Equipment New/Replacement	11,022	5,773	23,001	31,916
039 Telecommunications	2,827	3,060	2,828	2,828

	PAGE	91		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
2952 DOT BUILDINGS	(CONT.)			
047 Own Forces Maint.-Build.-Grnds	5,131	6,673	5,131	5,131
048 Contractual Maint.-Build-Grnds	76,510	87,478	146,545	119,000
050 Personal Service-Temp/Appointe	90,827	112,806	100,502	105,415
060 Benefits	176,972	209,194	220,563	233,925
070 In-State Travel Reimbursement	0	3	200	200
103 Contracts for Op Services	12,785	22,410	21,795	21,795
TOTAL	1,188,438	1,416,986	1,371,121	1,456,784
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	420,201	505,388	1,371,121	1,456,784
002 TRS From Dept Transportation	768,237	911,598	0	0
TOTAL SOURCE OF FUNDS	1,188,438	1,416,986	1,371,121	1,456,784
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2095 LONDERGAN HALL				
010 Personal Services-Perm. Classi	72,835	70,243	71,323	72,904
018 Overtime	349	776	400	400
020 Current Expenses	9,508	10,690	9,702	9,896
022 Rents-Leases Other Than State	75	50	75	75
023 Heat- Electricity - Water	74,236	93,997	99,494	103,294

	PAGE	92		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
2095 LONDERGAN HALL	(CONT.)			
030 Equipment New/Replacement	803	2,771	2,746	2,946
039 Telecommunications	1,001	1,010	1,000	1,000
047 Own Forces Maint.-Build.-Grnds	2,047	2,340	2,050	2,090
048 Contractual Maint.-Build-Grnds	14,244	20,583	23,135	23,135
050 Personal Service-Temp/Appointe	31,377	37,147	34,253	37,672
060 Benefits	50,804	55,995	58,210	62,041
070 In-State Travel Reimbursement	0	1	1	1
103 Contracts for Op Services	6,062	6,637	6,250	6,250
200 Building Use Allowances	23,801	23,801	23,801	23,801
TOTAL	287,142	326,041	332,440	345,505
ESTIMATED SOURCE OF FUNDS FOR	LONDERGAN HALL			
001 Transfer from Other Agencies	287,142	326,041	332,440	345,505
TOTAL SOURCE OF FUNDS	287,142	326,041	332,440	345,505
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 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2096 JOHNSON HALL				
010 Personal Services-Perm. Classi	21,176	30,600	26,270	27,251
018 Overtime	783	966	785	785
020 Current Expenses	11,609	15,976	12,000	12,000

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
2096 JOHNSON HALL	(CONT.)			
022 Rents-Leases Other Than State	0	100	100	100
023 Heat- Electricity - Water	60,130	91,258	78,272	81,210
030 Equipment New/Replacement	0	1,800	2,016	2,070
039 Telecommunications	506	650	525	550
047 Own Forces Maint.-Build.-Grnds	1,197	1,200	1,200	1,200
048 Contractual Maint.-Build-Grnds	23,756	29,363	32,871	32,671
050 Personal Service-Temp/Appointe	5,886	13,103	7,500	8,825
060 Benefits	8,555	14,389	21,760	23,305
103 Contracts for Op Services	5,018	7,648	5,110	5,110
200 Building Use Allowances	9,115	9,115	9,115	9,115
TOTAL	147,731	216,168	197,524	204,192
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	147,731	216,168	197,524	204,192
TOTAL SOURCE OF FUNDS	147,731	216,168	197,524	204,192
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 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2097 SPAULDING HALL				
010 Personal Services-Perm. Classi	49,334	47,584	47,583	49,504
018 Overtime	4,586	716	2,000	2,000

	PAGE	94		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
2097 SPAULDING HALL	(CONT.)			
020 Current Expenses	3,791	4,050	4,010	4,089
022 Rents-Leases Other Than State	0	100	100	100
023 Heat- Electricity - Water	53,140	59,640	56,719	59,571
030 Equipment New/Replacement	0	861	1,522	1,600
039 Telecommunications	434	450	450	450
048 Contractual Maint.-Build-Grnds	12,046	15,421	23,519	35,393
050 Personal Service-Temp/Appointe	11,854	13,456	40,148	43,428
060 Benefits	34,018	35,828	44,215	47,272
103 Contracts for Op Services	4,706	5,217	4,825	4,825
200 Building Use Allowances *	51,975	51,975	51,975	51,975
TOTAL	225,884	235,298	277,066	300,207
ESTIMATED SOURCE OF FUNDS FOR SPAULDING HALL				
001 Transfer from Other Agencies	225,884	235,298	277,066	300,207
TOTAL SOURCE OF FUNDS	225,884	235,298	277,066	300,207
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.

	PAGE	95		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
1410 HILLS AVE. WAREHOUSE				
020 Current Expenses	4,199	4,200	4,217	4,321
023 Heat- Electricity - Water	69,612	122,178	97,002	101,703
030 Equipment New/Replacement	0	400	375	550
039 Telecommunications	1,466	1,500	1,500	1,500
048 Contractual Maint.-Build-Grnds	13,058	13,906	24,000	24,000
103 Contracts for Op Services	11,258	13,088	10,875	13,783
TOTAL	99,593	155,272	137,969	145,857
ESTIMATED SOURCE OF FUNDS FOR HILLS AVE. WAREHOUSE				
001 Transfer from Other Agencies	99,593	130,206	115,894	122,520
GENERAL FUND	0	25,066	22,075	23,337
TOTAL SOURCE OF FUNDS	99,593	155,272	137,969	145,857
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 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2098 DEPT. OF JUSTICE BUILDING				
018 Overtime	0	612	612	612
020 Current Expenses	10,797	10,925	10,925	11,312
022 Rents-Leases Other Than State	69	195	150	150
023 Heat- Electricity - Water	103,415	127,931	114,687	119,992
030 Equipment New/Replacement	0	1,942	1,611	1,521

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
2098 DEPT. OF JUSTICE BUILDING	(CONT.)			
039 Telecommunications	1,444	1,523	1,500	1,500
047 Own Forces Maint.-Build.-Grnds	2,247	2,291	2,250	2,275
048 Contractual Maint.-Build-Grnds	52,321	25,649	28,885	41,725
050 Personal Service-Temp/Appointe	45,721	41,115	43,725	45,721
060 Benefits	3,498	3,227	3,466	3,618
070 In-State Travel Reimbursement	0	1	1	1
103 Contracts for Op Services	9,185	11,019	9,450	9,450
TOTAL	228,697	226,430	217,262	237,877
ESTIMATED SOURCE OF FUNDS FOR	DEPT. OF JUSTICE BUILDING			
001 Transfer from Other Agencies	18,557	15,055	18,750	20,530
GENERAL FUND	210,140	211,375	198,512	217,347
TOTAL SOURCE OF FUNDS	228,697	226,430	217,262	237,877
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 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
8116 WORKERS COMPENSATION				
062 Workers Compensation	43,616	23,038	43,625	43,635
TOTAL	43,616	23,038	43,625	43,635
ESTIMATED SOURCE OF FUNDS FOR	WORKERS COMPENSATION			
GENERAL FUND	43,616	23,038	43,625	43,635

	PAGE	97		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
8116 WORKERS COMPENSATION	(CONT.)			
TOTAL SOURCE OF FUNDS	43,616	23,038	43,625	43,635
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 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2094 WALKER BUILDING				
010 Personal Services-Perm. Classi	178,786	175,315	178,541	179,198
018 Overtime	7,969	3,029	8,000	8,000
020 Current Expenses	44,856	57,843	48,022	48,982
022 Rents-Leases Other Than State	193	150	200	200
023 Heat- Electricity - Water	223,498	302,460	258,757	275,364
030 Equipment New/Replacement	1,000	22,842	3,850	13,245
039 Telecommunications	2,325	2,600	2,305	2,350
043 Debt Service	315,281	326,119	352,259	237,033
047 Own Forces Maint.-Build.-Grnds	2,926	4,500	22,350	19,910
048 Contractual Maint.-Build-Grnds	15,133	25,619	65,447	46,647
050 Personal Service-Temp/Appointe	86,381	83,172	86,381	86,381
060 Benefits	108,943	117,436	124,521	131,034
070 In-State Travel Reimbursement	0	1	1	1
103 Contracts for Op Services	17,396	17,809	17,400	17,400
TOTAL	1,004,687	1,138,895	1,168,034	1,065,745

	PAGE	98		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
2094 WALKER BUILDING	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR	WALKER BUILDING			
001 Transfer from Other Agencies	1,004,687	1,138,895	1,168,034	1,065,745
TOTAL SOURCE OF FUNDS	1,004,687	1,138,895	1,168,034	1,065,745
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 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2093 61 SOUTH SPRING ST.				
010 Personal Services-Perm. Classi	34,030	37,190	28,308	29,309
018 Overtime	0	240	241	240
020 Current Expenses	7,950	8,000	8,488	8,658
022 Rents-Leases Other Than State	104	499	150	150
023 Heat- Electricity - Water	77,337	90,429	92,021	95,375
030 Equipment New/Replacement	0	3,073	3,070	3,200
039 Telecommunications	1,820	1,850	1,500	1,500
047 Own Forces Maint.-Build.-Grnds	1,683	4,091	1,720	1,755
048 Contractual Maint.-Build-Grnds	9,226	23,233	21,684	20,483
060 Benefits	12,768	14,417	21,481	22,930
070 In-State Travel Reimbursement	37	150	150	150
103 Contracts for Op Services	23,519	30,079	25,520	25,590
200 Building Use Allowances	51,000	51,000	51,000	51,000
TOTAL	219,474	264,251	255,333	260,340

	PAGE	99		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
2093 61 SOUTH SPRING ST.	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR	61 SOUTH SPRING ST.			
001 Transfer from Other Agencies	219,474	264,251	239,738	233,056
GENERAL FUND	0	0	15,595	27,284
TOTAL SOURCE OF FUNDS	219,474	264,251	255,333	260,340
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 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2081 EMERGENCY OPERATIONS CENTER				
010 Personal Services-Perm. Classi	113,360	110,029	111,988	114,618
018 Overtime	6,180	6,242	6,180	6,180
020 Current Expenses	27,811	35,271	28,973	29,549
022 Rents-Leases Other Than State	94	437	150	150
023 Heat- Electricity - Water	170,741	230,405	210,319	223,571
030 Equipment New/Replacement	0	2,584	2,770	2,570
037 Technology - Hardware	0	75	0	0
039 Telecommunications	1,171	1,400	1,400	1,400
047 Own Forces Maint.-Build.-Grnds	3,001	3,183	3,001	3,061
048 Contractual Maint.-Build-Grnds	24,167	26,047	41,943	42,843
050 Personal Service-Temp/Appointe	36,844	57,172	40,150	42,275
060 Benefits	44,331	48,362	50,232	52,792

	PAGE	100		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
2081 EMERGENCY OPERATIONS CENTER	(CONT.)			
070 In-State Travel Reimbursement	669	350	669	669
103 Contracts for Op Services	12,924	17,251	12,400	12,400
TOTAL	441,293	538,808	510,175	532,078
ESTIMATED SOURCE OF FUNDS FOR	EMERGENCY OPERATIONS CENTER			
001 Transfer from Other Agencies	441,293	538,808	510,175	532,078
TOTAL SOURCE OF FUNDS	441,293	538,808	510,175	532,078
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 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2072 F - G BUILDING				
020 Current Expenses	0	650	650	650
023 Heat- Electricity - Water	38,026	46,703	49,908	53,052
030 Equipment New/Replacement	0	590	421	590
050 Personal Service-Temp/Appointe	14,885	15,653	16,482	17,225
060 Benefits	1,139	1,198	1,261	1,317
TOTAL	54,050	64,794	68,722	72,834
ESTIMATED SOURCE OF FUNDS FOR	F - G BUILDING			
001 Transfer from Other Agencies	54,050	64,794	68,722	72,834
TOTAL SOURCE OF FUNDS	54,050	64,794	68,722	72,834

	PAGE	101		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
2072 F - G 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 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2042 FACILITIES - ASSETS MANAGEMENT				
010 Personal Services-Perm. Classi	761,824	649,944	616,972	629,129
012 Personal Services-Unclassified 2	158,693	152,527	152,827	152,827
018 Overtime	16,791	23,500	23,000	23,000
020 Current Expenses	221,007	252,050	239,250	245,258
022 Rents-Leases Other Than State	12	500	5,000	8,000
023 Heat- Electricity - Water	1,494,182	1,812,662	1,762,115	1,811,552
030 Equipment New/Replacement	441	10,275	62,880	52,890
035 Shared Services Support	0	0	13,457	13,457
039 Telecommunications	18,129	19,500	23,800	23,300
042 Additional Fringe Benefits	68,845	90,360	90,360	90,360
047 Own Forces Maint.-Build.-Grnds	63,243	56,700	85,000	81,500
048 Contractual Maint.-Build-Grnds	511,516	394,500	800,000	654,500
050 Personal Service-Temp/Appointe	174,778	251,004	243,650	243,650
060 Benefits	535,388	542,682	549,247	580,996
068 Remuneration	0	0	12,692	12,946
070 In-State Travel Reimbursement	1,717	5,500	4,500	4,500
103 Contracts for Op Services	23,086	54,700	37,600	38,050

	PAGE	102		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
2042 FACILITIES - ASSETS MANAGEMENT	(CONT.)			
TOTAL	4,049,652	4,316,404	4,722,350	4,665,915
ESTIMATED SOURCE OF FUNDS FOR	FACILITIES - ASSETS MANAGEMENT			
001 Transfer from Other Agencies	4,049,652	4,163,566	4,722,350	4,665,915
007 Agency Income	0	152,838	0	0
TOTAL SOURCE OF FUNDS	4,049,652	4,316,404	4,722,350	4,665,915
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	17	17
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	20	20	19	19
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2091 PUBLIC WORKS BUREAU				
010 Personal Services-Perm. Classi	1,476,973	1,450,342	1,416,094	1,443,280
018 Overtime	30,813	29,509	30,813	30,812
020 Current Expenses	29,542	40,260	34,210	34,710
022 Rents-Leases Other Than State	934	1,600	1,300	1,300
024 Maint.Other Than Build.- Grnds	0	1	0	0
025 State Owned Equipment Usage	46,475	34,421	33,652	33,652
030 Equipment New/Replacement	7,197	7,900	1	1
037 Technology - Hardware	0	1	1,566	1
038 Technology - Software	0	1	3,451	3,660
039 Telecommunications	14,586	14,000	14,556	14,556
049 Transfer to Other State Agenci	26,102	31,700	33,952	33,952

	PAGE	103		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
2091 PUBLIC WORKS BUREAU	(CONT.)			
050 Personal Service-Temp/Appointe	121,094	103,088	100,101	100,101
059 Temp Full Time	29,593	101,830	91,499	91,500
060 Benefits	657,442	807,677	787,693	830,352
066 Employee training	0	1	1	1
070 In-State Travel Reimbursement	5,612	5,249	5,612	5,612
080 Out-Of State Travel	0	120	1	1
103 Contracts for Op Services	5,315	8,000	6,500	6,500
TOTAL	2,451,678	2,635,700	2,561,002	2,629,991
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	903,232	718,670	707,811	725,775
GENERAL FUND	1,548,446	1,917,030	1,853,191	1,904,216
TOTAL SOURCE OF FUNDS	2,451,678	2,635,700	2,561,002	2,629,991
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	24	24	24	24
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	24	24	24	24
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2045 BUREAU OF COURT FACILITIES				
010 Personal Services-Perm. Classi	1,011,969	1,002,979	954,388	972,315
018 Overtime	39,556	35,500	34,999	35,000
020 Current Expenses	169,841	163,400	174,405	185,087
022 Rents-Leases Other Than State	3,967,409	3,974,454	3,975,095	4,040,412

	PAGE	104		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
2045 BUREAU OF COURT FACILITIES	(CONT.)			
023 Heat- Electricity - Water	1,710,391	1,748,925	1,662,192	1,464,600
024 Maint.Other Than Build.- Grnds	3,598	5,100	5,000	5,000
030 Equipment New/Replacement	20,718	17,960	25,935	25,935
035 Shared Services Support	0	0	34,135	34,135
039 Telecommunications	44,737	45,500	50,500	50,500
047 Own Forces Maint.-Build.-Grnds	9,676	5,700	10,000	10,000
048 Contractual Maint.-Build-Grnds	795,774	580,536	659,613	658,044
050 Personal Service-Temp/Appointe	458,922	482,087	558,084	558,084
060 Benefits	607,498	611,564	712,695	753,426
070 In-State Travel Reimbursement	15,021	19,500	18,171	19,301
103 Contracts for Op Services	162,103	188,000	208,582	233,000
202 Relocation	23,705	7,500	8,000	20,000
TOTAL	9,040,918	8,888,705	9,091,794	9,064,839
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	8,733,044	8,517,868	8,743,706	8,714,730
009 Agency Income	307,874	370,837	348,088	350,109
TOTAL SOURCE OF FUNDS	9,040,918	8,888,705	9,091,794	9,064,839
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	25	25
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	26	26	25	25

CLASS NOTES

022 F. This appropriation shall not lapse until June 30, 2015.

	PAGE	105		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
5914 SHERIFF REIMBURSEMENTS				
201 Sheriff Custody Reimbursement	1,167,146	1,020,000	850,000	850,000
TOTAL	1,167,146	1,020,000	850,000	850,000
ESTIMATED SOURCE OF FUNDS FOR SHERIFF REIMBURSEMENTS				
GENERAL FUND	1,167,146	1,020,000	850,000	850,000
TOTAL SOURCE OF FUNDS	1,167,146	1,020,000	850,000	850,000
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 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
5320 LAKES REGION CAMPUS				
020 Current Expenses	4,927	25,900	7,050	7,050
022 Rents-Leases Other Than State	0	500	250	250
023 Heat- Electricity - Water	88,659	122,907	107,650	110,960
030 Equipment New/Replacement	0	2,950	2,000	2,000
039 Telecommunications	623	2,355	2,500	2,500
047 Own Forces Maint.-Build.-Grnds	2,708	50,500	11,000	11,000
048 Contractual Maint.-Build-Grnds	100,615	56,500	75,000	75,000
050 Personal Service-Temp/Appointe	8,091	25,001	25,001	25,001
060 Benefits	495	1,912	1,913	1,913
070 In-State Travel Reimbursement	95	500	200	200
103 Contracts for Op Services	16,961	34,900	11,200	23,700
TOTAL	223,174	323,925	243,764	259,574

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
5320 LAKES REGION CAMPUS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR LAKES REGION CAMPUS				
GENERAL FUND	223,174	323,925	243,764	259,574
TOTAL SOURCE OF FUNDS	223,174	323,925	243,764	259,574
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 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
5964 DUBE BUILDING				
023 Heat- Electricity - Water	24,057	74,555	23,000	23,000
047 Own Forces Maint.-Build.-Grnds	0	0	4,894	4,894
048 Contractual Maint.-Build-Grnds	0	0	2,500	2,500
050 Personal Service-Temp/Appointe	0	1	4,000	4,000
060 Benefits	0	0	306	306
TOTAL	24,057	74,556	34,700	34,700
ESTIMATED SOURCE OF FUNDS FOR DUBE BUILDING				
001 Transfer from Other Agencies	24,057	74,556	0	0
GENERAL FUND	0	0	34,700	34,700
TOTAL SOURCE OF FUNDS	24,057	74,556	34,700	34,700

	PAGE	107		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
5964 DUBE 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 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
5965 HUNTRESS HOUSE				
020 Current Expenses	0	1,500	0	0
022 Rents-Leases Other Than State	0	250	0	0
023 Heat- Electricity - Water	182	2,973	0	0
039 Telecommunications	0	500	0	0
047 Own Forces Maint.-Build.-Grnds	3,021	6,000	0	0
048 Contractual Maint.-Build-Grnds	98	7,000	0	0
TOTAL	3,301	18,223	0	0
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	3,301	18,223	0	0
TOTAL SOURCE OF FUNDS	3,301	18,223	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 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
5966 ANNA PHILBROOK CENTRE				
010 Personal Services-Perm. Classi	0	0	31,700	32,999
018 Overtime	0	0	1,499	1,501
020 Current Expenses	0	0	11,242	14,700
022 Rents-Leases Other Than State	0	0	250	250
023 Heat- Electricity - Water	489	34,038	88,067	106,800
030 Equipment New/Replacement	0	0	4,909	4,150
039 Telecommunications	0	750	1,000	1,500
042 Additional Fringe Benefits	0	0	2,820	4,230
047 Own Forces Maint.-Build.-Grnds	0	0	10,334	18,800
048 Contractual Maint.-Build-Grnds	999	4,500	10,000	12,000
050 Personal Service-Temp/Appointe	0	0	19,570	29,353
060 Benefits	0	0	23,898	26,154
070 In-State Travel Reimbursement	0	0	500	500
103 Contracts for Op Services	0	0	2,771	3,500
TOTAL	1,488	39,288	208,560	256,437
ESTIMATED SOURCE OF FUNDS FOR ANNA PHILBROOK CENTRE				
001 Transfer from Other Agencies	0	0	184,245	242,000
009 Agency Income	0	2,100	0	0
GENERAL FUND	1,488	37,188	24,315	14,437
TOTAL SOURCE OF FUNDS	1,488	39,288	208,560	256,437
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

	PAGE	109		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
5967 TOBEY BUILDING				
020 Current Expenses	0	6,722	0	0
023 Heat- Electricity - Water	4,433	13,778	0	0
047 Own Forces Maint.-Build.-Grnds	485	6,000	0	0
048 Contractual Maint.-Build-Grnds	0	3,500	0	0
103 Contracts for Op Services	0	7,000	0	0
TOTAL	4,918	37,000	0	0
ESTIMATED SOURCE OF FUNDS FOR TOBEY BUILDING				
GENERAL FUND	4,918	37,000	0	0
TOTAL SOURCE OF FUNDS	4,918	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
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
5968 LACONIA COTTAGES				
010 Personal Services-Perm. Classi	24,111	39,669	0	0
018 Overtime	500	500	500	500
020 Current Expenses	587	8,000	600	600
022 Rents-Leases Other Than State	0	500	150	500
023 Heat- Electricity - Water	13,888	15,300	21,598	22,936
030 Equipment New/Replacement	0	1,100	800	1,200
047 Own Forces Maint.-Build.-Grnds	1,288	12,800	5,000	12,200

	PAGE	110		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
5968 LACONIA COTTAGES	(CONT.)			
048 Contractual Maint.-Build-Grnds	5,202	28,700	18,600	19,200
050 Personal Service-Temp/Appointe	0	0	31,500	31,500
060 Benefits	10,099	22,641	2,509	2,509
070 In-State Travel Reimbursement	0	250	0	0
103 Contracts for Op Services	0	7,300	2,900	2,900
TOTAL	55,675	136,760	84,157	94,045
ESTIMATED SOURCE OF FUNDS FOR	LACONIA COTTAGES			
GENERAL FUND	55,675	136,760	84,157	94,045
TOTAL SOURCE OF FUNDS	55,675	136,760	84,157	94,045
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 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2998 DISCOVERY CENTER				
020 Current Expenses	0	0	2,728	2,728
047 Own Forces Maint.-Build.-Grnds	0	0	5,366	5,366
048 Contractual Maint.-Build-Grnds	0	0	61,906	61,906
TOTAL	0	0	70,000	70,000
ESTIMATED SOURCE OF FUNDS FOR	DISCOVERY CENTER			
GENERAL FUND	0	0	70,000	70,000
TOTAL SOURCE OF FUNDS	0	0	70,000	70,000

	PAGE	111		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
2998 DISCOVERY 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
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
141510 BUR PLANT/PROP MANAGEMENT				
2051 BRIDGES HOUSE				
018 Overtime	689	885	7,099	7,125
020 Current Expenses	3,881	3,822	3,708	3,822
022 Rents-Leases Other Than State	0	75	6,573	6,575
023 Heat- Electricity - Water	7,494	7,813	10,579	10,813
030 Equipment New/Replacement	0	0	5,000	0
039 Telecommunications	96	50	1,250	1,250
047 Own Forces Maint.-Build.-Grnds	21	71	1,069	1,071
048 Contractual Maint.-Build-Grnds	9,044	9,370	10,189	10,470
050 Personal Service-Temp/Appointe	0	0	14,580	14,580
060 Benefits	0	157	2,520	2,525
070 In-State Travel Reimbursement	96	100	97	100
103 Contracts for Op Services	0	1,100	2,067	2,100
TOTAL	21,321	23,443	64,731	60,431
ESTIMATED SOURCE OF FUNDS FOR				
007 Agency Income	0	0	2,600	2,600
GENERAL FUND	21,321	23,443	62,131	57,831

	PAGE	112		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
141510 BUR PLANT/PROP MANAGEMENT	(CONT.)			
2051 BRIDGES HOUSE	(CONT.)			
TOTAL SOURCE OF FUNDS	21,321	23,443	64,731	60,431
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR BUR PLANT/PROP MANAGEMENT	34,473,361	37,455,240	37,258,065	37,860,497
FEDERAL FUNDS	171,309	318,078	180,678	180,678
GENERAL FUND	8,972,776	9,506,143	9,530,658	9,513,076
OTHER FUNDS	25,329,276	27,631,019	27,546,729	28,166,743
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR PLANT/PROP MANAGEMENT	34,473,361	37,455,240	37,258,065	37,860,497
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	189	189	181	181
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	192	192	184	184
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
142010 FINANCIAL DATA MANAGEMENT				
1370 FINANCIAL DATA MGT				
010 Personal Services-Perm. Classi	1,717,045	1,675,344	1,668,622	1,700,026
012 Personal Services-Unclassified 2	97,720	94,112	94,412	94,412
018 Overtime	44,970	45,000	45,000	45,000
020 Current Expenses	4,981	6,152	3,200	3,200

	PAGE	113		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
142010 FINANCIAL DATA MANAGEMENT	(CONT.)			
1370 FINANCIAL DATA MGT	(CONT.)			
027 Transfers To Oit	1,766,036	2,193,929	1,626,905	1,596,026
030 Equipment New/Replacement	0	525	0	4,500
037 Technology - Hardware	1,447	40,800	33,338	38,762
038 Technology - Software	670,340	713,077	712,460	740,346
039 Telecommunications	13,836	17,958	15,694	18,300
046 Consultants	0	1	1	1
060 Benefits	701,275	721,428	798,811	839,651
066 Employee training	0	1,500	1,000	1,000
070 In-State Travel Reimbursement	0	250	250	250
080 Out-Of State Travel	0	6,000	6,000	6,000
103 Contracts for Op Services	0	1	0	250
TOTAL	5,017,650	5,516,077	5,005,693	5,087,724
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	5,017,650	5,516,077	5,005,693	5,087,724
TOTAL SOURCE OF FUNDS	5,017,650	5,516,077	5,005,693	5,087,724
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	25	25
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	27	27	26	26
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
142010 FINANCIAL DATA MANAGEMENT				
8119 WORKERS COMPENSATION				
062 Workers Compensation	14	1,843	250	250
TOTAL	14	1,843	250	250

	PAGE	114		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
142010 FINANCIAL DATA MANAGEMENT	(CONT.)			
8119 WORKERS COMPENSATION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	14	1,843	250	250
TOTAL SOURCE OF FUNDS	14	1,843	250	250
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
FINANCIAL DATA MANAGEMENT	5,017,664	5,517,920	5,005,943	5,087,974
GENERAL FUND	5,017,664	5,517,920	5,005,943	5,087,974
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
FINANCIAL DATA MANAGEMENT	5,017,664	5,517,920	5,005,943	5,087,974
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	25	25
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	27	27	26	26
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
142510 GAL CERTIFICATION BOARD				
7770 GAL CERTIFICATION BOARD				
020 Current Expenses	1,248	1,900	1,900	1,900
030 Equipment New/Replacement	0	500	450	450
037 Technology - Hardware	80	150	150	150

	PAGE	115		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
142510 GAL CERTIFICATION BOARD	(CONT.)			
7770 GAL CERTIFICATION BOARD	(CONT.)			
038 Technology - Software	143	225	200	200
039 Telecommunications	607	650	480	480
046 Consultants	2,499	7,520	6,000	6,000
050 Personal Service-Temp/Appointe	14,197	17,400	19,097	19,812
060 Benefits	1,087	2,366	1,461	1,516
070 In-State Travel Reimbursement	0	500	500	500
TOTAL	19,861	31,211	30,238	31,008
ESTIMATED SOURCE OF FUNDS FOR	GAL CERTIFICATION BOARD			
009 Agency Income	3,574	5,352	3,000	3,000
GENERAL FUND	16,287	25,859	27,238	28,008
TOTAL SOURCE OF FUNDS	19,861	31,211	30,238	31,008
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 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
143510 RISK AND BENEFIT MANAGEMENT				
2901 RISK MANAGEMENT UNIT				
010 Personal Services-Perm. Classi	588,824	671,100	677,610	697,949
020 Current Expenses	4,457	4,510	4,510	4,510
026 Organizational Dues	402	250	425	425
030 Equipment New/Replacement	500	0	500	500
039 Telecommunications	4,400	4,300	4,300	4,300

	PAGE	116		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
143510 RISK AND BENEFIT MANAGEMENT	(CONT.)			
2901 RISK MANAGEMENT UNIT	(CONT.)			
060 Benefits	262,286	289,491	340,696	360,925
066 Employee training	0	250	250	250
070 In-State Travel Reimbursement	249	420	1,000	1,000
080 Out-Of State Travel	0	1	1	1
103 Contracts for Op Services	248	1,000	500	500
210 Bonding Insurance	6,352	7,500	6,500	6,500
211 Catastrophic Casualty Insurance	338,313	355,000	355,000	355,000
TOTAL	1,206,031	1,333,822	1,391,292	1,431,860
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	718,277	788,846	1,138,766	1,176,256
GENERAL FUND	487,754	544,976	252,526	255,604
TOTAL SOURCE OF FUNDS	1,206,031	1,333,822	1,391,292	1,431,860
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	11	11
01 GENERAL GOVERNMENT				
14 ADMINISTRATIVE SERV DEPT OF				
14 ADMINISTRATIVE SERV DEPT OF				
143510 RISK AND BENEFIT MANAGEMENT				
2903 RETIREES HEALTH INSURANCE				
046 Consultants	215,714	217,529	0	0
100 Prescription Drug Expenses	28,479,398	30,119,295	0	0
101 Medical Payments to Providers	35,995,739	37,145,428	0	0
102 Contracts for program services	4,698,889	4,826,470	68,408,248	69,490,368
TOTAL	69,389,740	72,308,722	68,408,248	69,490,368

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
14 ADMINISTRATIVE SERV DEPT OF	(CONT.)			
143510 RISK AND BENEFIT MANAGEMENT	(CONT.)			
2903 RETIREES HEALTH INSURANCE	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR RETIREES HEALTH INSURANCE				
001 Transfer from Other Agencies	15,656,353	18,226,399	17,679,607	18,226,399
008 Agency Income	14,315,794	13,515,455	11,600,947	11,013,947
009 Agency Income	5,610,964	5,577,714	5,682,215	5,798,868
GENERAL FUND	33,806,629	34,989,154	33,445,479	34,451,154
TOTAL SOURCE OF FUNDS	69,389,740	72,308,722	68,408,248	69,490,368
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR RISK AND BENEFIT MANAGEMENT				
GENERAL FUND	34,294,383	35,534,130	33,698,005	34,706,758
OTHER FUNDS	36,301,388	38,108,414	36,101,535	36,215,470
TOTAL ESTIMATED SOURCE OF FUNDS FOR RISK AND BENEFIT MANAGEMENT	70,595,771	73,642,544	69,799,540	70,922,228
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	11	11

PAGE
FY 2012
ACTUAL
EXPENSE

118
FY 2013
ADJUSTED
AUTH

FY 2014
GOVERNOR'S
RECOMMENDED

FY 2015
GOVERNOR'S
RECOMMENDED

01 GENERAL GOVERNMENT
14 ADMINISTRATIVE SERV DEPT OF
14 ADMINISTRATIVE SERV DEPT OF

THIS PAGE INTENTIONALLY LEFT BLANK

FY 2012
ACTUAL
EXPENSE

FY 2013
ADJUSTED
AUTH

FY 2014
GOVERNOR'S
RECOMMENDED

FY 2015
GOVERNOR'S
RECOMMENDED

AGENCY NOTES

- * Department of Administrative Services (DAS1410) appropriation budgeted in class 023 Heat-Electricity-Water, shall not lapse until June 30, 2015. In the event the expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that Governor and Council authorize additional funding. Upon Fiscal Committee, and Governor and Council approval, the Governor is authorized to draw a warrant from money in the Treasury not otherwise appropriated.

EXPENDITURE TOTAL FOR ADMINISTRATIVE SERV DEPT OF	116,383,343	123,260,683	121,360,498	123,485,670
FEDERAL FUNDS	171,309	318,078	180,678	180,678
GENERAL FUND	54,200,218	56,729,215	54,821,306	56,156,622
OTHER FUNDS	62,011,816	66,213,390	66,358,514	67,148,370
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERV DEPT OF	116,383,343	123,260,683	121,360,498	123,485,670
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	285	285	308	308
UNCLASSIFIED POSITIONS	11	11	12	12
TOTAL NUMBER OF POSITIONS	296	296	320	320

	PAGE	120		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
32 SECRETARY OF STATE				
32 SECRETARY OF STATE				
320010 SECRETARY OF STATE				
7889 ADMINISTRATION				
010 Personal Services-Perm. Classi	109,711	106,758	108,825	110,535
011 Personal Services-Unclassified	110,178	106,164	106,164	106,164
012 Personal Services-Unclassified 2	94,091	90,905	90,906	90,905
013 Personal Services-Unclassified 3	155,916	150,220	113,189	118,887
020 Current Expenses	28,582	28,600	28,600	28,600
035 Shared Services Support	0	0	1	1
050 Personal Service-Temp/Appointe	4,199	4,500	4,500	4,500
060 Benefits	195,945	218,203	202,059	219,568
070 In-State Travel Reimbursement	21	106	106	106
TOTAL	698,643	705,456	654,350	679,266
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
GENERAL FUND	698,643	705,456	654,350	679,266
TOTAL SOURCE OF FUNDS	698,643	705,456	654,350	679,266
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	7	7	7	7
01 GENERAL GOVERNMENT				
32 SECRETARY OF STATE				
32 SECRETARY OF STATE				
320010 SECRETARY OF STATE				
1062 RECOUNT ADMINISTRATIVE ACCOUNT				
020 Current Expenses	0	10,000	10,000	10,000
049 Transfer to Other State Agenci	0	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	90	10,000	10,000	10,000

	PAGE	121		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
320010 SECRETARY OF STATE	(CONT.)			
1062 RECOUNT ADMINISTRATIVE ACCOUNT	(CONT.)			
060 Benefits	7	766	765	765
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	1,000	1,000	1,000
TOTAL	97	27,266	27,265	27,265
ESTIMATED SOURCE OF FUNDS FOR	RECOUNT ADMINISTRATIVE ACCOUNT			
009 Agency Income	97	27,266	27,265	27,265
TOTAL SOURCE OF FUNDS	97	27,266	27,265	27,265
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
SECRETARY OF STATE	698,740	732,722	681,615	706,531
GENERAL FUND	698,643	705,456	654,350	679,266
OTHER FUNDS	97	27,266	27,265	27,265
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
SECRETARY OF STATE	698,740	732,722	681,615	706,531
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	7	7	7	7

	PAGE	122		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
32 SECRETARY OF STATE				
32 SECRETARY OF STATE				
320510 ELECTIONS DIVISION				
1061 ADMINISTRATION				
020 Current Expenses	57,060	125,386	125,386	125,386
022 Rents-Leases Other Than State	5,471	7,000	7,000	7,000
050 Personal Service-Temp/Appointe	7,071	40,745	30,000	30,000
060 Benefits	1,731	2,291	2,295	2,295
070 In-State Travel Reimbursement	274	450	450	450
TOTAL	71,607	175,872	165,131	165,131
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
GENERAL FUND	71,607	175,872	165,131	165,131
TOTAL SOURCE OF FUNDS	71,607	175,872	165,131	165,131
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, 2015.				
* 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 SECRETARY OF STATE				
32 SECRETARY OF STATE				
320510 ELECTIONS DIVISION				
1064 HAVA STATE GEN FUNDS OTHER U				
010 Personal Services-Perm. Classi	42,472	83,180	69,274	71,974
013 Personal Services-Unclassified 3	91,974	149,319	130,482	134,288

	PAGE	123		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
320510 ELECTIONS DIVISION	(CONT.)			
1064 HAVA STATE GEN FUNDS OTHER U	(CONT.)			
020 Current Expenses	62,579	34,001	187,175	145,500
022 Rents-Leases Other Than State	805	250,000	38,000	38,000
024 Maint.Other Than Build.- Grnds	342,840	90,000	340,000	340,000
030 Equipment New/Replacement	0	15,000	15,000	15,000
046 Consultants	12,734	0	10,000	10,000
049 Transfer to Other State Agenci	0	141,620	140,000	140,000
050 Personal Service-Temp/Appointe	0	50,000	50,000	50,000
059 Temp Full Time	30,765	0	0	0
060 Benefits	63,733	121,093	116,409	123,452
070 In-State Travel Reimbursement	0	0	5,000	5,000
080 Out-Of State Travel	0	0	8,000	8,000
TOTAL	647,902	934,213	1,109,340	1,081,214
ESTIMATED SOURCE OF FUNDS FOR	HAVA STATE GEN FUNDS OTHER U			
008 Agency Income	18,759	38,655	0	0
009 Agency Income	180,430	18,759	20,000	20,000
FEDERAL FUNDS	448,713	876,799	1,089,340	1,061,214
TOTAL SOURCE OF FUNDS	647,902	934,213	1,109,340	1,081,214
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	4	4	4	4

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
32 SECRETARY OF STATE				
32 SECRETARY OF STATE				
320510 ELECTIONS DIVISION				
1081 ADMINISTRATION				
236 Election Support	0	15,000	15,000	15,000
TOTAL	0	15,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	0	15,000	15,000	15,000
TOTAL SOURCE OF FUNDS	0	15,000	15,000	15,000
ADMINISTRATION				
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, 2015.

01 GENERAL GOVERNMENT				
32 SECRETARY OF STATE				
32 SECRETARY OF STATE				
320510 ELECTIONS DIVISION				
1084 HAVA STATE GEN FUNDS OTHER U				
070 In-State Travel Reimbursement	1,210	5,000	0	0
080 Out-Of State Travel	6,747	8,000	0	0
TOTAL	7,957	13,000	0	0
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	7,957	13,000	0	0
TOTAL SOURCE OF FUNDS	7,957	13,000	0	0
HAVA STATE GEN FUNDS OTHER U				

	PAGE	125		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 SECRETARY 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
EXPENDITURE TOTAL FOR ELECTIONS DIVISION	727,466	1,138,085	1,289,471	1,261,345
FEDERAL FUNDS	456,670	889,799	1,089,340	1,061,214
GENERAL FUND	71,607	190,872	180,131	180,131
OTHER FUNDS	199,189	57,414	20,000	20,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR ELECTIONS DIVISION	727,466	1,138,085	1,289,471	1,261,345
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 SECRETARY OF STATE				
32 SECRETARY OF STATE				
321010 LEGISLATIVE SVCS DIVISION				
1068 LEGISLATIVE SVCS DIVISION				
237 GC Manual - Ethics Support	*	36	20,000	20,000
238 Canadian Trade Council Support	*	7,998	8,000	8,000
TOTAL		8,034	28,000	28,000
ESTIMATED SOURCE OF FUNDS FOR		LEGISLATIVE SVCS DIVISION		

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
321010 LEGISLATIVE SVCS DIVISION	(CONT.)			
1068 LEGISLATIVE SVCS DIVISION	(CONT.)			
GENERAL FUND	8,034	28,000	28,000	28,000
TOTAL SOURCE OF FUNDS	8,034	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, 2015

238 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2015

01 GENERAL GOVERNMENT				
32 SECRETARY OF STATE				
32 SECRETARY OF STATE				
321510 CORPORATE ADMINISTRATION				
1065 CORPORATE ADMINISTRATION				
010 Personal Services-Perm. Classi	1,414,363	1,292,707	1,287,546	1,310,788
011 Personal Services-Unclassified	3,645	0	0	0
013 Personal Services-Unclassified 3	45,623	85,416	55,822	59,329
020 Current Expenses	532,821	95,900	135,000	135,000
024 Maint.Other Than Build.- Grnds	96,627	23,000	34,000	34,000
026 Organizational Dues	500	3,000	3,000	3,000
030 Equipment New/Replacement	297,785	3,000	5,000	5,000
038 Technology - Software	109,841	100,000	100,000	100,000
049 Transfer to Other State Agenci	0	0	16,179	21,520
050 Personal Service-Temp/Appointe	116,433	114,300	49,040	49,040

	PAGE	127		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
321510 CORPORATE ADMINISTRATION	(CONT.)			
1065 CORPORATE ADMINISTRATION	(CONT.)			
059 Temp Full Time	36,942	1	45,000	45,000
060 Benefits	707,663	691,145	810,986	858,211
070 In-State Travel Reimbursement	587	500	500	500
073 Grants-Non Federal	282,152	400,000	400,000	400,000
080 Out-Of State Travel	5,942	3,000	3,000	3,000
TOTAL	3,650,924	2,811,969	2,945,073	3,024,388
ESTIMATED SOURCE OF FUNDS FOR CORPORATE ADMINISTRATION				
005 Private Local Funds	3,650,924	2,811,969	2,945,073	3,024,388
TOTAL SOURCE OF FUNDS	3,650,924	2,811,969	2,945,073	3,024,388
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	35	35	35	35
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	36	36	36	36
01 GENERAL GOVERNMENT				
32 SECRETARY OF STATE				
32 SECRETARY OF STATE				
322510 RECORDS MGMT ARCHIVES				
1610 RECORDS MGMT - - ARCHIVES ADMIN				
010 Personal Services-Perm. Classi	135,809	132,032	132,682	132,683
011 Personal Services-Unclassified	61,993	79,967	59,720	59,719
020 Current Expenses	16,531	18,000	18,000	18,000
022 Rents-Leases Other Than State	1,975	2,000	2,000	2,000
024 Maint.Other Than Build.- Grnds	0	1,500	1,500	1,500
026 Organizational Dues	0	1,000	1,000	1,000
030 Equipment New/Replacement	0	1	1,000	1,000

	PAGE	128		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
322510 RECORDS MGMT ARCHIVES	(CONT.)			
1610 RECORDS MGMT- - ARCHIVES ADMIN	(CONT.)			
050 Personal Service-Temp/Appointe	31,399	43,713	43,713	43,713
060 Benefits	93,358	106,033	108,354	113,618
070 In-State Travel Reimbursement	0	500	500	500
073 Grants-Non Federal	0	200	200	200
TOTAL	341,065	384,946	368,669	373,933
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	341,065	384,946	368,669	373,933
TOTAL SOURCE OF FUNDS	341,065	384,946	368,669	373,933
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5
01 GENERAL GOVERNMENT				
32 SECRETARY OF STATE				
32 SECRETARY OF STATE				
322010 AUCTIONEERS BOARD				
1069 AUCTIONEERS BOARD				
020 Current Expenses	0	3,500	3,500	3,500
026 Organizational Dues	0	250	250	250
050 Personal Service-Temp/Appointe	0	11,271	11,271	11,271
060 Benefits	602	1,602	863	863
TOTAL	602	16,623	15,884	15,884
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	602	16,623	15,884	15,884
TOTAL SOURCE OF FUNDS	602	16,623	15,884	15,884

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
322010 AUCTIONEERS BOARD	(CONT.)			
1069 AUCTIONEERS 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

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.

01 GENERAL GOVERNMENT				
32 SECRETARY OF STATE				
32 SECRETARY OF STATE				
323010 SECURITIES REGULATION				
1075 SECURITIES ADMINISTRATION				
010 Personal Services-Perm. Classi	578,866	554,979	525,270	535,353
013 Personal Services-Unclassified 3	0	55,497	63,180	65,899
020 Current Expenses	45,236	17,100	18,000	18,000
022 Rents-Leases Other Than State	4,306	5,000	5,000	5,000
030 Equipment New/Replacement	0	3,000	3,000	3,000
050 Personal Service-Temp/Appointe	13,397	50,000	25,000	25,000
060 Benefits	231,313	281,377	307,699	325,132
070 In-State Travel Reimbursement	0	400	400	400
080 Out-Of State Travel	1,300	2,500	2,500	2,500

	PAGE	130		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
323010 SECURITIES REGULATION	(CONT.)			
1075 SECURITIES ADMINISTRATION	(CONT.)			
TOTAL	874,418	969,853	950,049	980,284
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	874,418	969,853	950,049	980,284
TOTAL SOURCE OF FUNDS	874,418	969,853	950,049	980,284
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				
32 SECRETARY OF STATE				
32 SECRETARY OF STATE				
323010 SECURITIES REGULATION				
1076 SECURITIES EXAMINATIONS				
010 Personal Services-Perm. Classi	112,084	172,129	175,729	181,084
020 Current Expenses	6,329	500	5,800	5,800
060 Benefits	48,626	92,087	84,107	89,048
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	0	4,100	3,000	3,000
080 Out-Of State Travel	0	2,000	2,000	2,000
TOTAL	167,039	271,316	271,136	281,432
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	167,039	271,316	271,136	281,432
TOTAL SOURCE OF FUNDS	167,039	271,316	271,136	281,432

	PAGE	131		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
323010 SECURITIES REGULATION	(CONT.)			
1076 SECURITIES EXAMINATIONS	(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				
32 SECRETARY OF STATE				
32 SECRETARY OF STATE				
323010 SECURITIES REGULATION				
1077 SECURITIES EDUCATION				
013 Personal Services-Unclassified 3	65,514	62,415	74,060	74,060
020 Current Expenses	13,911	8,000	8,000	8,000
030 Equipment New/Replacement	0	1,000	1,000	1,000
046 Consultants	637,875	30,000	30,000	30,000
050 Personal Service-Temp/Appointe	0	0	5,000	0
059 Temp Full Time	0	55,497	0	0
060 Benefits	26,906	67,656	46,367	48,410
070 In-State Travel Reimbursement	250	2,000	2,000	2,000
080 Out-Of State Travel	434	2,000	2,000	2,000
TOTAL	744,890	228,568	168,427	165,470
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	744,890	228,568	168,427	165,470
TOTAL SOURCE OF FUNDS	744,890	228,568	168,427	165,470

	PAGE	132		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
323010 SECURITIES REGULATION	(CONT.)			
1077 SECURITIES EDUCATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1
EXPENDITURE TOTAL FOR SECURITIES REGULATION	1,786,347	1,469,737	1,389,612	1,427,186
OTHER FUNDS	1,786,347	1,469,737	1,389,612	1,427,186
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECURITIES REGULATION	1,786,347	1,469,737	1,389,612	1,427,186
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	14	14	14	14
01 GENERAL GOVERNMENT				
32 SECRETARY OF STATE				
32 SECRETARY OF STATE				
324010 VITAL RECORDS				
5176 VITAL RECORDS BUREAU				
010 Personal Services-Perm. Classi	306,826	323,139	262,430	264,745
011 Personal Services-Unclassified	0	1	67,761	71,629
020 Current Expenses	16,766	32,292	35,000	35,000
026 Organizational Dues	0	1,777	1,777	1,777
041 Audit Fund Set Aside	0	189	189	189
042 Additional Fringe Benefits	0	3,969	3,969	3,969
050 Personal Service-Temp/Appointe	64,083	45,001	45,001	45,002

	PAGE	133		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
324010 VITAL RECORDS	(CONT.)			
5176 VITAL RECORDS BUREAU	(CONT.)			
060 Benefits	136,752	162,686	163,502	172,156
070 In-State Travel Reimbursement	0	540	540	540
TOTAL	524,427	569,594	580,169	595,007
ESTIMATED SOURCE OF FUNDS FOR	VITAL RECORDS BUREAU			
FEDERAL FUNDS	423,821	268,852	242,892	247,835
GENERAL FUND	100,606	300,742	337,277	347,172
TOTAL SOURCE OF FUNDS	524,427	569,594	580,169	595,007
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9
01 GENERAL GOVERNMENT				
32 SECRETARY OF STATE				
32 SECRETARY OF STATE				
324010 VITAL RECORDS				
5153 VITAL RECORDS IMPROVEMENT FUND				
010 Personal Services-Perm. Classi	52,427	50,586	202,660	210,800
013 Personal Services-Unclassified 3	0	416	55,822	59,328
020 Current Expenses	89,398	74,711	74,711	74,711
027 Transfers To Oit	411,329	458,332	456,208	469,260
030 Equipment New/Replacement	31,047	20,000	20,000	20,000
038 Technology - Software	309,845	0	40,392	34,353
050 Personal Service-Temp/Appointe	11,763	0	0	0
060 Benefits	29,550	26,584	138,244	147,425
070 In-State Travel Reimbursement	100	3,000	3,000	3,000

	PAGE	134		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
324010 VITAL RECORDS	(CONT.)			
5153 VITAL RECORDS IMPROVEMENT FUND	(CONT.)			
073 Grants-Non Federal	7,127	1,000	0	0
080 Out-Of State Travel	1,489	1,500	1,500	1,500
TOTAL	944,075	636,129	992,537	1,020,377
ESTIMATED SOURCE OF FUNDS FOR	VITAL RECORDS IMPROVEMENT FUND			
003 Revolving Funds	944,075	636,129	992,537	1,020,377
TOTAL SOURCE OF FUNDS	944,075	636,129	992,537	1,020,377
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	6	6
EXPENDITURE TOTAL FOR				
VITAL RECORDS	1,468,502	1,205,723	1,572,706	1,615,384
FEDERAL FUNDS	423,821	268,852	242,892	247,835
GENERAL FUND	100,606	300,742	337,277	347,172
OTHER FUNDS	944,075	636,129	992,537	1,020,377
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
VITAL RECORDS	1,468,502	1,205,723	1,572,706	1,615,384
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	13	13
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	13	13	15	15

	PAGE	135		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
32 SECRETARY OF STATE	(CONT.)			
EXPENDITURE TOTAL FOR SECRETARY OF STATE	8,681,680	7,787,805	8,291,030	8,452,651
FEDERAL FUNDS	880,491	1,158,651	1,332,232	1,309,049
GENERAL FUND	1,220,557	1,626,639	1,584,311	1,624,386
OTHER FUNDS	6,580,632	5,002,515	5,374,487	5,519,216
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECRETARY OF STATE	8,681,680	7,787,805	8,291,030	8,452,651
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	67	67	69	69
UNCLASSIFIED POSITIONS	12	12	12	12
TOTAL NUMBER OF POSITIONS	79	79	81	81
01 GENERAL GOVERNMENT				
34 CULTURAL RESOURCES DEPT OF				
34 CULTURAL RESOURCES DEPT OF				
340010 OFFICE OF THE COMMISSIONER				
6999 ADMINISTRATION - SUPPORT				
010 Personal Services-Perm. Classi	155,917	146,804	155,406	158,830
011 Personal Services-Unclassified	103,086	99,591	99,591	99,590
020 Current Expenses	1,254	1,600	745	965
026 Organizational Dues	0	325	325	325
027 Transfers To Oit	189,379	95,512	87,678	122,063
035 Shared Services Support	0	0	10,574	10,574
039 Telecommunications	0	0	960	1,104
054 Trust Fund Expenditures	172,590	240,000	230,000	230,000
060 Benefits	115,223	123,259	133,245	129,944
070 In-State Travel Reimbursement	1,000	1,000	1,250	1,500
080 Out-Of State Travel	0	1	250	500
TOTAL	738,449	708,092	720,024	755,395
ESTIMATED SOURCE OF FUNDS FOR				
ADMINISTRATION - SUPPORT				

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
34 CULTURAL RESOURCES DEPT OF	(CONT.)			
34 CULTURAL RESOURCES DEPT OF	(CONT.)			
340010 OFFICE OF THE COMMISSIONER	(CONT.)			
6999 ADMINISTRATION - SUPPORT	(CONT.)			
008 Agency Income	238,912	240,000	230,000	230,000
GENERAL FUND	499,537	468,092	490,024	525,395
TOTAL SOURCE OF FUNDS	738,449	708,092	720,024	755,395

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	4	4

CLASS NOTES

054

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

01 GENERAL GOVERNMENT				
34 CULTURAL RESOURCES DEPT OF				
34 CULTURAL RESOURCES DEPT OF				
340010 OFFICE OF THE COMMISSIONER				
6990 NH FILM COMMISSION				
010 Personal Services-Perm. Classi	52,873	51,299	53,182	53,438
020 Current Expenses	1,352	1,500	1,000	1,000
026 Organizational Dues	750	750	750	750
039 Telecommunications	0	0	240	276
060 Benefits	31,318	34,183	36,088	38,145
069 Promotional - Marketing Expens	450	500	450	450
070 In-State Travel Reimbursement	366	500	400	400
080 Out-Of State Travel	0	1	100	100
102 Contracts for program services	7,200	7,200	0	0
TOTAL	94,309	95,933	92,210	94,559

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
34 CULTURAL RESOURCES DEPT OF	(CONT.)			
34 CULTURAL RESOURCES DEPT OF	(CONT.)			
340010 OFFICE OF THE COMMISSIONER	(CONT.)			
6990 NH FILM COMMISSION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	94,309	95,933	92,210	94,559
TOTAL SOURCE OF FUNDS	94,309	95,933	92,210	94,559
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 CULTURAL RESOURCES DEPT OF				
34 CULTURAL RESOURCES DEPT OF				
340010 OFFICE OF THE COMMISSIONER				
3431 CURATORIAL SERVICES				
010 Personal Services-Perm. Classi	43,402	42,813	43,158	44,838
020 Current Expenses	372	350	50	50
039 Telecommunications	0	0	348	384
060 Benefits	29,609	21,659	34,106	36,443
070 In-State Travel Reimbursement	0	0	50	50
TOTAL	73,383	64,822	77,712	81,765
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	73,383	64,822	77,712	81,765
TOTAL SOURCE OF FUNDS	73,383	64,822	77,712	81,765
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	138		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
34 CULTURAL RESOURCES DEPT OF				
34 CULTURAL RESOURCES DEPT OF				
340010 OFFICE OF THE COMMISSIONER				
8145 WORKERS COMPENSATION				
062 Workers Compensation	135	2,725	4,000	4,000
TOTAL	135	2,725	4,000	4,000
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	135	2,725	4,000	4,000
TOTAL SOURCE OF FUNDS	135	2,725	4,000	4,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
OFFICE OF THE COMMISSIONER	906,276	871,572	893,946	935,719
GENERAL FUND	667,364	631,572	663,946	705,719
OTHER FUNDS	238,912	240,000	230,000	230,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
OFFICE OF THE COMMISSIONER	906,276	871,572	893,946	935,719
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	6	6

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
34 CULTURAL RESOURCES DEPT OF				
34 CULTURAL RESOURCES DEPT OF				
340510 STATE LIBRARY				
7000 CENTRAL LIBRARY SERVICES				
010 Personal Services-Perm. Classi	577,509	528,077	466,023	471,255
012 Personal Services-Unclassified 2	94,391	90,906	91,205	91,206
020 Current Expenses	18,202	17,002	4,800	4,800
022 Rents-Leases Other Than State	4,320	4,320	4,320	4,866
024 Maint.Other Than Build.- Grnds	2,499	2,499	2,499	2,499
026 Organizational Dues	2,000	2,000	1,000	2,000
039 Telecommunications	0	0	4,320	4,968
057 Books, Periodicals, Subscriptions	14,840	15,000	15,000	15,000
060 Benefits	288,023	267,792	297,151	312,858
070 In-State Travel Reimbursement	922	922	950	950
TOTAL	1,002,706	928,518	887,268	910,402
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	1,002,706	928,518	887,268	910,402
TOTAL SOURCE OF FUNDS	1,002,706	928,518	887,268	910,402
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	11	11
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	17	17	12	12
01 GENERAL GOVERNMENT				
34 CULTURAL RESOURCES DEPT OF				
34 CULTURAL RESOURCES DEPT OF				
340510 STATE LIBRARY				
6718 NH AUTOMATED INFORMATION SYS				
010 Personal Services-Perm. Classi	55,482	54,799	55,797	57,504
020 Current Expenses	5,853	3,604	1,000	500

	PAGE	140		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
34 CULTURAL RESOURCES DEPT OF	(CONT.)			
34 CULTURAL RESOURCES DEPT OF	(CONT.)			
340510 STATE LIBRARY	(CONT.)			
6718 NH AUTOMATED INFORMATION SYS	(CONT.)			
039 Telecommunications	0	0	720	828
057 Books, Periodicals, Subscriptions	50,000	70,000	69,000	67,000
060 Benefits	23,457	25,272	26,871	28,459
070 In-State Travel Reimbursement	554	554	0	0
TOTAL	135,346	154,229	153,388	154,291
ESTIMATED SOURCE OF FUNDS FOR	NH AUTOMATED INFORMATION SYS			
GENERAL FUND	135,346	154,229	153,388	154,291
TOTAL SOURCE OF FUNDS	135,346	154,229	153,388	154,291
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 CULTURAL RESOURCES DEPT OF				
34 CULTURAL RESOURCES DEPT OF				
340510 STATE LIBRARY				
7008 SVC TO PERSONS W/ DISABILITIES				
010 Personal Services-Perm. Classi	58,436	64,868	61,068	62,023
020 Current Expenses	1,710	2,070	1,000	1,000
022 Rents-Leases Other Than State	516	516	516	516
060 Benefits	34,083	48,791	53,483	56,927
TOTAL	94,745	116,245	116,067	120,466
ESTIMATED SOURCE OF FUNDS FOR	SVC TO PERSONS W/ DISABILITIES			
GENERAL FUND	94,745	116,245	116,067	120,466
TOTAL SOURCE OF FUNDS	94,745	116,245	116,067	120,466

	PAGE	141		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
34 CULTURAL RESOURCES DEPT OF	(CONT.)			
34 CULTURAL RESOURCES DEPT OF	(CONT.)			
340510 STATE LIBRARY	(CONT.)			
7008 SVC TO PERSONS W/ DISABILITIES	(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 CULTURAL RESOURCES DEPT OF				
34 CULTURAL RESOURCES DEPT OF				
340510 STATE LIBRARY				
7180 FEDERAL LIBRARY PROGRAMS				
010 Personal Services-Perm. Classi	524,321	656,184	708,393	719,434
020 Current Expenses	97,745	155,200	124,500	124,500
022 Rents-Leases Other Than State	12,358	20,000	14,000	14,000
024 Maint.Other Than Build.- Grnds	0	400	1,000	1,000
026 Organizational Dues	4,545	7,000	7,000	7,000
027 Transfers To Oit	0	0	42,333	9,007
028 Transfers To General Services	0	0	57,185	45,278
030 Equipment New/Replacement	16,459	52,118	25,192	25,892
039 Telecommunications	0	0	100	100
040 Indirect Costs	26,969	72,233	41,917	43,279
041 Audit Fund Set Aside	1,321	1,921	1,805	1,844
042 Additional Fringe Benefits	37,438	75,457	68,299	69,287
049 Transfer to Other State Agenci	25,874	30,000	0	0
050 Personal Service-Temp/Appointe	2,963	40,000	10,000	10,000
057 Books, Periodicals, Subscriptions	232,615	250,000	250,000	250,000
060 Benefits	264,407	366,051	403,427	426,270
070 In-State Travel Reimbursement	333	5,500	5,500	5,500

	PAGE	142		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
34 CULTURAL RESOURCES DEPT OF	(CONT.)			
34 CULTURAL RESOURCES DEPT OF	(CONT.)			
340510 STATE LIBRARY	(CONT.)			
7180 FEDERAL LIBRARY PROGRAMS	(CONT.)			
072 Grants-Federal	3,000	6,000	6,000	6,000
080 Out-Of State Travel	572	10,500	3,700	3,700
102 Contracts for program services	96,426	100,000	125,000	125,000
103 Contracts for Op Services	6,480	7,000	7,000	7,000
TOTAL	1,353,826	1,855,564	1,902,351	1,894,091
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	1,353,826	1,855,564	1,902,351	1,894,091
TOTAL SOURCE OF FUNDS	1,353,826	1,855,564	1,902,351	1,894,091
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	17	17
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	17	17
01 GENERAL GOVERNMENT				
34 CULTURAL RESOURCES DEPT OF				
34 CULTURAL RESOURCES DEPT OF				
340510 STATE LIBRARY				
7199 SPECIAL SERVICES				
010 Personal Services-Perm. Classi	10,871	80,217	67,567	70,267
020 Current Expenses	1,170	12,500	1,500	1,500
030 Equipment New/Replacement	0	986	1,216	0
039 Telecommunications	0	0	360	360
042 Additional Fringe Benefits	491	9,153	7,095	7,378
057 Books, Periodicals, Subscriptions	928	8,000	8,000	8,000
060 Benefits	8,348	56,255	45,033	48,068
070 In-State Travel Reimbursement	0	800	350	350

	PAGE	143		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
34 CULTURAL RESOURCES DEPT OF	(CONT.)			
34 CULTURAL RESOURCES DEPT OF	(CONT.)			
340510 STATE LIBRARY	(CONT.)			
7199 SPECIAL SERVICES	(CONT.)			
080 Out-Of State Travel	0	500	150	150
TOTAL	21,808	168,411	131,271	136,073
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	21,808	168,411	131,271	136,073
TOTAL SOURCE OF FUNDS	21,808	168,411	131,271	136,073
ESTIMATED SOURCE OF FUNDS FOR				
SPECIAL SERVICES				
009 Agency Income	21,808	168,411	131,271	136,073
TOTAL SOURCE OF FUNDS	21,808	168,411	131,271	136,073
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
EXPENDITURE TOTAL FOR				
STATE LIBRARY	2,608,431	3,222,967	3,190,345	3,215,323
FEDERAL FUNDS	1,353,826	1,855,564	1,902,351	1,894,091
GENERAL FUND	1,232,797	1,198,992	1,156,723	1,185,159
OTHER FUNDS	21,808	168,411	131,271	136,073
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
STATE LIBRARY	2,608,431	3,222,967	3,190,345	3,215,323
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	37	37	33	33
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	38	38	34	34

	PAGE	144		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
34 CULTURAL RESOURCES DEPT OF				
34 CULTURAL RESOURCES DEPT OF				
341010 DIVISION OF THE ARTS				
1127 STATE ART FUND				
054 Trust Fund Expenditures	39,402	1	1	1
TOTAL	39,402	1	1	1
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	39,402	0	0	0
GENERAL FUND	0	1	1	1
TOTAL SOURCE OF FUNDS	39,402	1	1	1
STATE ART FUND				
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				
34 CULTURAL RESOURCES DEPT OF				
34 CULTURAL RESOURCES DEPT OF				
341010 DIVISION OF THE ARTS				
1250 STATE ARTS DEVELOPMENT				
010 Personal Services-Perm. Classi	95,534	92,854	118,770	120,177
020 Current Expenses	5,550	5,400	1,388	1,544
022 Rents-Leases Other Than State	32	100	100	100
038 Technology - Software	0	1,000	0	0
039 Telecommunications	0	0	3,132	3,456
060 Benefits	52,458	58,152	62,512	65,842
065 Board Expenses	1,000	800	0	0
070 In-State Travel Reimbursement	2,579	2,500	1,003	1,000
073 Grants-Non Federal	178,335	180,570	218,724	223,304
080 Out-Of State Travel	0	1	0	0
TOTAL	335,488	341,377	405,629	415,423

	PAGE	145		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
34 CULTURAL RESOURCES DEPT OF	(CONT.)			
34 CULTURAL RESOURCES DEPT OF	(CONT.)			
341010 DIVISION OF THE ARTS	(CONT.)			
1250 STATE ARTS DEVELOPMENT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR	STATE ARTS DEVELOPMENT			
GENERAL FUND	335,488	341,377	405,629	415,423
TOTAL SOURCE OF FUNDS	335,488	341,377	405,629	415,423
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 CULTURAL RESOURCES DEPT OF				
34 CULTURAL RESOURCES DEPT OF				
341010 DIVISION OF THE ARTS				
1255 FEDERAL ARTS PARTNERSHIP GRANT				
010 Personal Services-Perm. Classi	148,091	160,540	124,605	127,869
011 Personal Services-Unclassified	0	62,415	55,822	59,469
018 Overtime	0	0	5,000	5,000
020 Current Expenses	26,270	33,000	18,000	18,000
022 Rents-Leases Other Than State	2,000	4,000	2,000	2,000
026 Organizational Dues	16,125	20,000	20,000	20,000
027 Transfers To Oit	0	15,000	21,166	13,510
028 Transfers To General Services	13,423	17,001	18,028	18,822
030 Equipment New/Replacement	1,208	5,144	4,756	4,756
038 Technology - Software	0	17,000	15,000	15,000
039 Telecommunications	0	0	2,000	2,000
040 Indirect Costs	9,000	9,000	15,333	15,333
041 Audit Fund Set Aside	731	908	1,062	1,063

	PAGE	146		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
34 CULTURAL RESOURCES DEPT OF	(CONT.)			
34 CULTURAL RESOURCES DEPT OF	(CONT.)			
341010 DIVISION OF THE ARTS	(CONT.)			
1255 FEDERAL ARTS PARTNERSHIP GRANT	(CONT.)			
042 Additional Fringe Benefits	8,419	18,348	19,469	20,195
050 Personal Service-Temp/Appointe	7,850	10,000	23,000	23,000
060 Benefits	51,567	111,548	111,458	128,628
065 Board Expenses	6,833	11,000	10,000	10,000
066 Employee training	0	500	1,000	10,000
069 Promotional - Marketing Expens	2,030	3,500	8,000	8,000
070 In-State Travel Reimbursement	1,531	3,500	4,000	4,000
072 Grants-Federal	434,333	430,000	480,000	480,000
080 Out-Of State Travel	801	11,300	5,000	5,000
102 Contracts for program services	29,196	54,999	56,000	56,000
TOTAL	759,408	998,703	1,020,699	1,047,645
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	759,408	998,703	1,020,699	1,047,645
TOTAL SOURCE OF FUNDS	759,408	998,703	1,020,699	1,047,645
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	4	4

	PAGE	147		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
34 CULTURAL RESOURCES DEPT OF	(CONT.)			
34 CULTURAL RESOURCES DEPT OF	(CONT.)			
341010 DIVISION OF THE ARTS	(CONT.)			
EXPENDITURE TOTAL FOR DIVISION OF THE ARTS	1,134,298	1,340,081	1,426,329	1,463,069
FEDERAL FUNDS	759,408	998,703	1,020,699	1,047,645
GENERAL FUND	335,488	341,378	405,630	415,424
OTHER FUNDS	39,402	0	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF THE ARTS	1,134,298	1,340,081	1,426,329	1,463,069
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6
01 GENERAL GOVERNMENT				
34 CULTURAL RESOURCES DEPT OF				
34 CULTURAL RESOURCES DEPT OF				
342010 DIVISION HISTORICAL RESOURCES				
3420 OFFICE OF PRESERVATION				
010 Personal Services-Perm. Classi	227,059	183,517	157,376	159,227
020 Current Expenses	3,735	3,612	2,604	2,884
022 Rents-Leases Other Than State	28,945	29,070	34,427	35,461
039 Telecommunications	0	0	1,044	1,152
060 Benefits	91,996	78,155	88,367	93,240
070 In-State Travel Reimbursement	1,127	1,700	1,751	1,804
102 Contracts for program services	0	0	75,500	75,500
TOTAL	352,862	296,054	361,069	369,268
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	352,862	296,054	361,069	369,268
TOTAL SOURCE OF FUNDS	352,862	296,054	361,069	369,268

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
34 CULTURAL RESOURCES DEPT OF	(CONT.)			
34 CULTURAL RESOURCES DEPT OF	(CONT.)			
342010 DIVISION HISTORICAL RESOURCES	(CONT.)			
3420 OFFICE OF PRESERVATION	(CONT.)			
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				
34 CULTURAL RESOURCES DEPT OF				
34 CULTURAL RESOURCES DEPT OF				
342010 DIVISION HISTORICAL RESOURCES				
3441 FEDERAL PRESERVATION PROGRAMS				
010 Personal Services-Perm. Classi	274,563	361,349	392,853	401,086
011 Personal Services-Unclassified	77,508	74,660	74,959	74,959
020 Current Expenses	11,228	14,000	9,775	9,775
022 Rents-Leases Other Than State	0	1,000	1,000	1,000
026 Organizational Dues	5,471	6,200	6,200	6,200
027 Transfers To Oit	0	25,000	17,780	13,510
028 Transfers To General Services	24,929	28,606	33,481	34,956
030 Equipment New/Replacement	0	4,912	4,543	18,841
039 Telecommunications	0	0	3,512	3,512
040 Indirect Costs	7,000	7,000	12,685	12,685
041 Audit Fund Set Aside	668	707	870	907
042 Additional Fringe Benefits	24,796	39,049	43,005	43,870
050 Personal Service-Temp/Appointe	15,781	21,000	20,000	20,000
060 Benefits	151,711	182,537	233,699	246,334
070 In-State Travel Reimbursement	1,127	2,000	2,100	2,100
072 Grants-Federal	55,269	63,000	70,000	70,000
080 Out-Of State Travel	2,074	5,200	5,000	5,000

	PAGE	149		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
34 CULTURAL RESOURCES DEPT OF	(CONT.)			
34 CULTURAL RESOURCES DEPT OF	(CONT.)			
342010 DIVISION HISTORICAL RESOURCES	(CONT.)			
3441 FEDERAL PRESERVATION PROGRAMS	(CONT.)			
102 Contracts for program services	5,730	20,001	15,000	15,000
TOTAL	657,855	856,221	946,462	979,735
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	657,855	856,221	946,462	979,735
TOTAL SOURCE OF FUNDS	657,855	856,221	946,462	979,735
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	9	9
EXPENDITURE TOTAL FOR DIVISION HISTORICAL RESOURCES	1,010,717	1,152,275	1,307,531	1,349,003
FEDERAL FUNDS	657,855	856,221	946,462	979,735
GENERAL FUND	352,862	296,054	361,069	369,268
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION HISTORICAL RESOURCES	1,010,717	1,152,275	1,307,531	1,349,003
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	12	12	12	12

	PAGE	150		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
34 CULTURAL RESOURCES DEPT OF				
34 CULTURAL RESOURCES DEPT OF				
340010 OFFICE OF THE COMMISSIONER				
3440 OLD STATE HOUSE GRANT				
020 Current Expenses	1,011	0	0	0
040 Indirect Costs	2,295	0	0	0
041 Audit Fund Set Aside	23	0	0	0
070 In-State Travel Reimbursement	988	0	0	0
102 Contracts for program services	80,099	0	0	0
TOTAL	84,416	0	0	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	84,416	0	0	0
OLD STATE HOUSE GRANT				
TOTAL SOURCE OF FUNDS	84,416	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
EXPENDITURE TOTAL FOR				
CULTURAL RESOURCES DEPT OF	5,744,138	6,586,895	6,818,151	6,963,114
FEDERAL FUNDS	2,855,505	3,710,488	3,869,512	3,921,471
GENERAL FUND	2,588,511	2,467,996	2,587,368	2,675,570
OTHER FUNDS	300,122	408,411	361,271	366,073
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
CULTURAL RESOURCES DEPT OF	5,744,138	6,586,895	6,818,151	6,963,114
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	59	59	54	54
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	63	63	58	58

	PAGE	151		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT OF				
84 REVENUE ADMINISTRATION DEPT OF				
840010 REVENUE ADMINISTRATION				
7884 ADMINISTRATION				
010 Personal Services-Perm. Classi	439,584	465,049	546,459	554,241
011 Personal Services-Unclassified	120,638	116,170	116,170	116,170
012 Personal Services-Unclassified 2	102,786	98,990	98,991	98,990
013 Personal Services-Unclassified 3	114,261	163,284	162,684	162,684
014 Personal Services-Unclassified	107,330	139,140	111,643	115,150
020 Current Expenses	183,022	206,150	210,248	223,032
022 Rents-Leases Other Than State	3,443	8,000	4,500	4,500
026 Organizational Dues	8,845	12,000	10,000	10,000
030 Equipment New/Replacement	0	72,800	62,200	48,900
035 Shared Services Support	0	0	14,068	14,068
049 Transfer to Other State Agenci	4,000	4,000	4,000	4,000
060 Benefits	428,261	438,337	523,917	551,163
070 In-State Travel Reimbursement	11,000	13,000	45,000	48,000
080 Out-Of State Travel	1,343	5,000	5,000	5,000
TOTAL	1,524,513	1,741,920	1,914,880	1,955,898
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	1,524,513	1,741,920	1,914,880	1,955,898
TOTAL SOURCE OF FUNDS	1,524,513	1,741,920	1,914,880	1,955,898
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	16	16	16	16

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT OF				
84 REVENUE ADMINISTRATION DEPT OF				
840010 REVENUE ADMINISTRATION				
7029 WORKERS COMPENSATION				
062 Workers Compensation	11,498	5,000	5,000	5,000
TOTAL	11,498	5,000	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	11,498	5,000	5,000	5,000
TOTAL SOURCE OF FUNDS	11,498	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 REVENUE ADMINISTRATION DEPT OF				
84 REVENUE ADMINISTRATION DEPT OF				
840010 REVENUE ADMINISTRATION				
6184 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	98,638	1,500	5,000	5,000
TOTAL	98,638	1,500	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	98,638	1,500	5,000	5,000
TOTAL SOURCE OF FUNDS	98,638	1,500	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

	PAGE	153		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT OF	(CONT.)			
84 REVENUE ADMINISTRATION DEPT OF	(CONT.)			
840010 REVENUE ADMINISTRATION	(CONT.)			
EXPENDITURE TOTAL FOR REVENUE ADMINISTRATION	1,634,649	1,748,420	1,924,880	1,965,898
GENERAL FUND	1,634,649	1,748,420	1,924,880	1,965,898
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION	1,634,649	1,748,420	1,924,880	1,965,898
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	16	16	16	16
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT OF				
84 REVENUE ADMINISTRATION DEPT OF				
840510 REVENUE COLLECTIONS				
1301 AUDIT DIVISION				
010 Personal Services-Perm. Classi	1,761,138	2,268,843	1,388,447	1,417,818
011 Personal Services-Unclassified	98,320	99,590	95,012	95,012
012 Personal Services-Unclassified 2	156,777	137,760	150,982	150,982
013 Personal Services-Unclassified 3	82,385	79,367	79,366	79,367
014 Personal Services-Unclassified	543,064	788,252	904,756	925,335
020 Current Expenses	30,500	75,810	85,300	85,300
022 Rents-Leases Other Than State	2,904	4,000	3,000	3,000
026 Organizational Dues	0	15,000	15,000	15,000
037 Technology - Hardware	0	0	11,200	2,800
038 Technology - Software	0	0	5,000	5,000
050 Personal Service-Temp/Appointe	0	0	25,000	25,000
060 Benefits	1,461,205	1,823,166	1,439,465	1,522,313
066 Employee training	0	0	10,000	10,000

	PAGE	154		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT OF	(CONT.)			
84 REVENUE ADMINISTRATION DEPT OF	(CONT.)			
840510 REVENUE COLLECTIONS	(CONT.)			
1301 AUDIT DIVISION	(CONT.)			
070 In-State Travel Reimbursement	8,000	10,000	20,000	20,000
080 Out-Of State Travel	65,400	165,000	128,500	128,500
TOTAL	4,209,693	5,466,788	4,361,028	4,485,427
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	4,209,693	5,466,788	4,361,028	4,485,427
TOTAL SOURCE OF FUNDS	4,209,693	5,466,788	4,361,028	4,485,427
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	36	36	30	30
UNCLASSIFIED POSITIONS	16	16	18	18
TOTAL NUMBER OF POSITIONS	52	52	48	48
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT OF				
84 REVENUE ADMINISTRATION DEPT OF				
840510 REVENUE COLLECTIONS				
2953 CENTRAL TAX SERVICES				
010 Personal Services-Perm. Classi	0	0	834,728	856,166
020 Current Expenses	0	0	10,100	10,100
022 Rents-Leases Other Than State	0	0	2,000	2,000
024 Maint.Other Than Build.- Grnds	0	0	20,000	20,000
060 Benefits	0	0	554,758	589,587
TOTAL	0	0	1,421,586	1,477,853
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	0	0	1,421,586	1,477,853
TOTAL SOURCE OF FUNDS	0	0	1,421,586	1,477,853

	PAGE	155		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT OF	(CONT.)			
84 REVENUE ADMINISTRATION DEPT OF	(CONT.)			
840510 REVENUE COLLECTIONS	(CONT.)			
2953 CENTRAL TAX SERVICES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	21	21
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	21	21
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT OF				
84 REVENUE ADMINISTRATION DEPT OF				
840510 REVENUE COLLECTIONS				
1401 COLLECTION DIVISION				
010 Personal Services-Perm. Classi	355,719	449,637	382,908	391,583
011 Personal Services-Unclassified	57,969	64,941	55,821	55,821
020 Current Expenses	30,581	43,795	44,000	44,000
022 Rents-Leases Other Than State	1,122	1,300	2,000	2,000
037 Technology - Hardware	0	0	1,200	0
060 Benefits	211,673	271,325	270,083	286,204
070 In-State Travel Reimbursement	10,000	10,000	0	0
TOTAL	667,064	840,998	756,012	779,608
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	667,064	840,998	756,012	779,608
TOTAL SOURCE OF FUNDS	667,064	840,998	756,012	779,608
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	9	9
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	11	11	10	10

	PAGE	156		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT OF				
84 REVENUE ADMINISTRATION DEPT OF				
840510 REVENUE COLLECTIONS				
1501 DOCUMENTS PROCESSING DIVISION				
010 Personal Services-Perm. Classi	907,444	947,415	806,889	832,100
014 Personal Services-Unclassified	77,208	74,359	0	0
018 Overtime	0	0	10,000	10,000
020 Current Expenses	75,740	99,360	105,400	105,400
022 Rents-Leases Other Than State	2,344	2,600	2,600	2,600
024 Maint.Other Than Build.- Grnds	0	129,000	129,000	129,000
030 Equipment New/Replacement	0	0	10,000	0
037 Technology - Hardware	0	0	13,200	0
050 Personal Service-Temp/Appointe	0	0	155,000	155,000
060 Benefits	685,156	618,369	557,955	594,052
TOTAL	1,747,892	1,871,103	1,790,044	1,828,152
ESTIMATED SOURCE OF FUNDS FOR DOCUMENTS PROCESSING DIVISION				
GENERAL FUND	1,747,892	1,871,103	1,790,044	1,828,152
TOTAL SOURCE OF FUNDS	1,747,892	1,871,103	1,790,044	1,828,152
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	40	40	25	25
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	40	40	25	25
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT OF				
84 REVENUE ADMINISTRATION DEPT OF				
840510 REVENUE COLLECTIONS				
1800 REAL ESTATE TRANSFER TAX				
020 Current Expenses	1,681	1	15,000	1
TOTAL	1,681	1	15,000	1

	PAGE	157		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT OF	(CONT.)			
84 REVENUE ADMINISTRATION DEPT OF	(CONT.)			
840510 REVENUE COLLECTIONS	(CONT.)			
1800 REAL ESTATE TRANSFER TAX	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR	REAL ESTATE TRANSFER TAX			
GENERAL FUND	1,681	1	15,000	1
TOTAL SOURCE OF FUNDS	1,681	1	15,000	1
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
REVENUE COLLECTIONS	6,626,330	8,178,890	8,343,670	8,571,041
GENERAL FUND	6,626,330	8,178,890	8,343,670	8,571,041
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
REVENUE COLLECTIONS	6,626,330	8,178,890	8,343,670	8,571,041
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	86	86	85	85
UNCLASSIFIED POSITIONS	17	17	19	19
TOTAL NUMBER OF POSITIONS	103	103	104	104
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT OF				
84 REVENUE ADMINISTRATION DEPT OF				
841010 PROPERTY APPRAISAL				
5413 APPRAISAL SERVICES				
010 Personal Services-Perm. Classi	1,154,187	1,233,092	1,245,669	1,264,630
020 Current Expenses	45,405	51,889	68,200	68,200
022 Rents-Leases Other Than State	2,736	3,700	2,000	2,000
024 Maint.Other Than Build.- Grnds	180,750	180,000	580,000	560,000

	PAGE	158		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT OF	(CONT.)			
84 REVENUE ADMINISTRATION DEPT OF	(CONT.)			
841010 PROPERTY APPRAISAL	(CONT.)			
5413 APPRAISAL SERVICES	(CONT.)			
060 Benefits	569,793	643,678	674,202	711,561
TOTAL	1,952,871	2,112,359	2,570,071	2,606,391
ESTIMATED SOURCE OF FUNDS FOR	APPRAISAL SERVICES			
003 Revolving Funds	4,715	36,318	0	0
GENERAL FUND	1,948,156	2,076,041	2,570,071	2,606,391
TOTAL SOURCE OF FUNDS	1,952,871	2,112,359	2,570,071	2,606,391
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	23	23	23	23
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	23	23	23	23
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT OF				
84 REVENUE ADMINISTRATION DEPT OF				
841010 PROPERTY APPRAISAL				
7885 MUNICIPAL SERVICES				
010 Personal Services-Perm. Classi	330,263	310,570	225,224	230,763
020 Current Expenses	4,913	11,162	7,845	7,845
022 Rents-Leases Other Than State	1,474	1,500	1,500	1,500
060 Benefits	181,577	123,890	146,825	155,943
070 In-State Travel Reimbursement	1,000	1,000	0	0
TOTAL	519,227	448,122	381,394	396,051
ESTIMATED SOURCE OF FUNDS FOR	MUNICIPAL SERVICES			
GENERAL FUND	519,227	448,122	381,394	396,051
TOTAL SOURCE OF FUNDS	519,227	448,122	381,394	396,051

	PAGE	159		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT OF	(CONT.)			
84 REVENUE ADMINISTRATION DEPT OF	(CONT.)			
841010 PROPERTY APPRAISAL	(CONT.)			
7885 MUNICIPAL SERVICES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	4	4
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT OF				
84 REVENUE ADMINISTRATION DEPT OF				
841010 PROPERTY APPRAISAL				
3718 FLOOD CONTROL				
020 Current Expenses	221,952	209,953	225,000	225,000
TOTAL	221,952	209,953	225,000	225,000
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	221,952	209,953	225,000	225,000
TOTAL SOURCE OF FUNDS	221,952	209,953	225,000	225,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	160		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT OF				
84 REVENUE ADMINISTRATION DEPT OF				
841010 PROPERTY APPRAISAL				
7890 EXCAVATION				
010 Personal Services-Perm. Classi	60,330	64,380	64,380	64,380
020 Current Expenses	0	500	500	500
060 Benefits	29,728	36,478	38,303	40,309
070 In-State Travel Reimbursement	0	2,000	2,000	2,000
TOTAL	90,058	103,358	105,183	107,189
ESTIMATED SOURCE OF FUNDS FOR EXCAVATION				
003 Revolving Funds	59,000	103,358	102,683	104,689
GENERAL FUND	31,058	0	2,500	2,500
TOTAL SOURCE OF FUNDS	90,058	103,358	105,183	107,189
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 REVENUE ADMINISTRATION DEPT OF				
84 REVENUE ADMINISTRATION DEPT OF				
841010 PROPERTY APPRAISAL				
1120 LAND TAXES LOST				
020 Current Expenses	137,750	137,750	137,500	137,500
TOTAL	137,750	137,750	137,500	137,500
ESTIMATED SOURCE OF FUNDS FOR LAND TAXES LOST				
GENERAL FUND	137,750	137,750	137,500	137,500
TOTAL SOURCE OF FUNDS	137,750	137,750	137,500	137,500

	PAGE	161		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT OF	(CONT.)			
84 REVENUE ADMINISTRATION DEPT OF	(CONT.)			
841010 PROPERTY APPRAISAL	(CONT.)			
1120 LAND TAXES LOST	(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 REVENUE ADMINISTRATION DEPT OF				
84 REVENUE ADMINISTRATION DEPT OF				
841010 PROPERTY APPRAISAL				
1871 TIMBER TAX ADMINISTRATION				
010 Personal Services-Perm. Classi	92,006	91,778	94,898	96,033
060 Benefits	47,574	56,886	60,174	63,654
TOTAL	139,580	148,664	155,072	159,687
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	139,580	148,664	155,072	159,687
TOTAL SOURCE OF FUNDS	139,580	148,664	155,072	159,687
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	PAGE	162		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT OF	(CONT.)			
84 REVENUE ADMINISTRATION DEPT OF	(CONT.)			
841010 PROPERTY APPRAISAL	(CONT.)			
EXPENDITURE TOTAL FOR PROPERTY APPRAISAL	3,061,438	3,160,206	3,574,220	3,631,818
GENERAL FUND	2,997,723	3,020,530	3,471,537	3,527,129
OTHER FUNDS	63,715	139,676	102,683	104,689
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROPERTY APPRAISAL	3,061,438	3,160,206	3,574,220	3,631,818
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	31	31	30	30
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	31	31	30	30
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT OF				
84 REVENUE ADMINISTRATION DEPT OF				
841510 AUTOMATED INFORMATION				
2400 DIV OF AUTOMATED INFORMATION				
027 Transfers To Oit	1,919,728	2,486,526	2,553,219	2,576,924
TOTAL	1,919,728	2,486,526	2,553,219	2,576,924
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	1,919,728	2,486,526	2,553,219	2,576,924
TOTAL SOURCE OF FUNDS	1,919,728	2,486,526	2,553,219	2,576,924
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT OF				
84 REVENUE ADMINISTRATION DEPT OF				
842010 ADMIN ATTACHED BOARDS				
1700 CURRENT USE BOARD				
050 Personal Service-Temp/Appointe	125	500	500	500
060 Benefits	9	39	38	39
070 In-State Travel Reimbursement	1,173	2,000	2,000	2,000
TOTAL	1,307	2,539	2,538	2,539
ESTIMATED SOURCE OF FUNDS FOR CURRENT USE BOARD				
GENERAL FUND	1,307	2,539	2,538	2,539
TOTAL SOURCE OF FUNDS	1,307	2,539	2,538	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
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT OF				
84 REVENUE ADMINISTRATION DEPT OF				
842010 ADMIN ATTACHED BOARDS				
1720 ASSESSING STANDARDS BOARD				
050 Personal Service-Temp/Appointe	375	900	900	900
060 Benefits	28	68	69	69
070 In-State Travel Reimbursement	1,848	2,400	2,400	2,400
TOTAL	2,251	3,368	3,369	3,369
ESTIMATED SOURCE OF FUNDS FOR ASSESSING STANDARDS BOARD				
GENERAL FUND	2,251	3,368	3,369	3,369
TOTAL SOURCE OF FUNDS	2,251	3,368	3,369	3,369

	PAGE	164		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT OF	(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
01 GENERAL GOVERNMENT				
84 REVENUE ADMINISTRATION DEPT OF				
84 REVENUE ADMINISTRATION DEPT OF				
842010 ADMIN ATTACHED BOARDS				
1710 EQUALIZATION STANDARDS BOARD				
050 Personal Service-Temp/Appointe	0	300	0	0
060 Benefits	0	23	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
TOTAL	0	1,323	0	0
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	0	1,323	0	0
TOTAL SOURCE OF FUNDS	0	1,323	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

	PAGE	165		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
84 REVENUE ADMINISTRATION DEPT OF	(CONT.)			
84 REVENUE ADMINISTRATION DEPT OF	(CONT.)			
842010 ADMIN ATTACHED BOARDS	(CONT.)			
EXPENDITURE TOTAL FOR ADMIN ATTACHED BOARDS	3,558	7,230	5,907	5,908
GENERAL FUND	3,558	7,230	5,907	5,908
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN ATTACHED BOARDS	3,558	7,230	5,907	5,908
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR REVENUE ADMINISTRATION DEPT OF	13,245,703	15,581,272	16,401,896	16,751,589
GENERAL FUND	13,181,988	15,441,596	16,299,213	16,646,900
OTHER FUNDS	63,715	139,676	102,683	104,689
TOTAL ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION DEPT OF	13,245,703	15,581,272	16,401,896	16,751,589
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	127	127	125	125
UNCLASSIFIED POSITIONS	23	23	25	25
TOTAL NUMBER OF POSITIONS	150	150	150	150
01 GENERAL GOVERNMENT				
38 TREASURY DEPT OF				
38 TREASURY DEPT OF				
380010 TREASURY DEPARTMENT				
1050 TREASURY OPERATIONS				
010 Personal Services-Perm. Classi	296,061	329,382	329,114	335,458
011 Personal Services-Unclassified	109,578	105,564	105,563	105,563

	PAGE	166		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
38 TREASURY DEPT OF	(CONT.)			
38 TREASURY DEPT OF	(CONT.)			
380010 TREASURY DEPARTMENT	(CONT.)			
1050 TREASURY OPERATIONS	(CONT.)			
012 Personal Services-Unclassified 2	181,360	181,810	172,862	177,164
013 Personal Services-Unclassified 3	62,056	75,860	65,400	69,049
020 Current Expenses	9,193	52,090	38,250	40,425
022 Rents-Leases Other Than State	1,770	3,500	1,872	1,872
024 Maint.Other Than Build.- Grnds	0	500	750	750
026 Organizational Dues	2,775	3,950	3,675	3,700
027 Transfers To Oit	0	503	6,000	2,600
030 Equipment New/Replacement	0	1,500	2,750	1
035 Shared Services Support	0	0	3,307	3,307
037 Technology - Hardware	3,656	25,200	42,300	24,900
038 Technology - Software	3,264	13,565	6,860	7,959
039 Telecommunications	8,078	14,475	12,750	14,275
049 Transfer to Other State Agenci	400	400	400	400
057 Books, Periodicals, Subscriptions	0	0	1	1,000
060 Benefits	254,310	300,893	306,740	323,222
066 Employee training	210	1,000	1,001	1,001
070 In-State Travel Reimbursement	0	2,200	2,200	2,200
080 Out-Of State Travel	0	0	1	1
103 Contracts for Op Services	199	650	350	450
226 Replacement Checks	1	1	1	1
TOTAL	932,911	1,113,043	1,102,147	1,115,298
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	110,801	110,204	124,574	128,818
009 Agency Income	28,346	26,853	30,842	32,632
GENERAL FUND	793,764	975,986	946,731	953,848
TOTAL SOURCE OF FUNDS	932,911	1,113,043	1,102,147	1,115,298

	PAGE	167			
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED	
01 GENERAL GOVERNMENT	(CONT.)				
38 TREASURY DEPT OF	(CONT.)				
38 TREASURY DEPT OF	(CONT.)				
380010 TREASURY DEPARTMENT	(CONT.)				
1050 TREASURY OPERATIONS	(CONT.)				
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED	8	8	8	8	
UNCLASSIFIED POSITIONS	4	4	4	4	
TOTAL NUMBER OF POSITIONS	12	12	12	12	
01 GENERAL GOVERNMENT					
38 TREASURY DEPT OF					
38 TREASURY DEPT OF					
380010 TREASURY DEPARTMENT					
2076 DEBT SERVICE					
043 Debt Service	*	70,637,434	74,335,350	75,200,433	81,863,991
044 Debt Service Other Agencies	*	23,743,300	24,736,974	27,123,674	28,092,102
TOTAL		94,380,734	99,072,324	102,324,107	109,956,093
ESTIMATED SOURCE OF FUNDS FOR	DEBT SERVICE				
FEDERAL FUNDS		2,111,306	2,119,556	2,119,556	2,119,556
GENERAL FUND		92,269,428	96,952,768	100,204,551	107,836,537
TOTAL SOURCE OF FUNDS		94,380,734	99,072,324	102,324,107	109,956,093
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0	0
CLASS NOTES					
043	F. This appropriation shall not lapse until June 30, 2015				
044	F. This appropriation shall not lapse until June 30, 2015				

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
38 TREASURY DEPT OF	(CONT.)			
38 TREASURY DEPT OF	(CONT.)			
380010 TREASURY DEPARTMENT	(CONT.)			
2076 DEBT SERVICE	(CONT.)			

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 TREASURY DEPT OF				
38 TREASURY DEPT OF				
380010 TREASURY DEPARTMENT				
5972 DEBT SERVICE - SCHOOL BLDG AID				
575 Debt Service - School Building Aid	14,579,816	14,424,456	14,000,560	13,576,401
TOTAL	14,579,816	14,424,456	14,000,560	13,576,401
ESTIMATED SOURCE OF FUNDS FOR				
008 Agency Income	14,579,816	14,424,456	14,000,560	13,576,401
TOTAL SOURCE OF FUNDS	14,579,816	14,424,456	14,000,560	13,576,401
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 TREASURY DEPT OF
 38 TREASURY DEPT OF
 380010 TREASURY DEPARTMENT
 8023 GEN FUND DIST TO MUNICIPALITY

		PAGE	169		
		FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT		(CONT.)			
38 TREASURY DEPT OF		(CONT.)			
38 TREASURY DEPT OF		(CONT.)			
380010 TREASURY DEPARTMENT		(CONT.)			
8023 GEN FUND DIST TO MUNICIPALITY		(CONT.)			
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, 2015

01 GENERAL GOVERNMENT					
38 TREASURY DEPT OF					
38 TREASURY DEPT OF					
380010 TREASURY DEPARTMENT					
8713 CCSNH DEBT SERVICE FUND					
044 Debt Service Other Agencies		2,013,853	2,102,752	2,067,830	2,036,495
TOTAL		2,013,853	2,102,752	2,067,830	2,036,495
ESTIMATED SOURCE OF FUNDS FOR	CCSNH DEBT SERVICE FUND				
008 Agency Income		2,013,853	2,102,752	2,067,830	2,036,495
TOTAL SOURCE OF FUNDS		2,013,853	2,102,752	2,067,830	2,036,495

	PAGE	170		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
38 TREASURY DEPT OF	(CONT.)			
38 TREASURY DEPT OF	(CONT.)			
380010 TREASURY DEPARTMENT	(CONT.)			
8713 CCSNH DEBT SERVICE 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
EXPENDITURE TOTAL FOR TREASURY DEPARTMENT	170,712,371	175,517,632	178,299,701	190,489,344
FEDERAL FUNDS	2,111,306	2,119,556	2,119,556	2,119,556
GENERAL FUND	151,868,249	156,733,811	159,956,339	172,595,442
OTHER FUNDS	16,732,816	16,664,265	16,223,806	15,774,346
TOTAL ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPARTMENT	170,712,371	175,517,632	178,299,701	190,489,344
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	12	12	12	12
01 GENERAL GOVERNMENT				
38 TREASURY DEPT OF				
38 TREASURY DEPT OF				
380510 ABANDONED PROPERTY				
8021 ABANDONED PROPERTY				
010 Personal Services-Perm. Classi	421,157	441,866	451,419	455,451
013 Personal Services-Unclassified 3	79,140	76,160	62,052	65,701
018 Overtime	1,892	6,000	6,000	7,000
020 Current Expenses	429,387	761,543	765,400	801,400
022 Rents-Leases Other Than State	2,118	3,500	1,872	1,872

	PAGE	171		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
38 TREASURY DEPT OF	(CONT.)			
38 TREASURY DEPT OF	(CONT.)			
380510 ABANDONED PROPERTY	(CONT.)			
8021 ABANDONED PROPERTY	(CONT.)			
024 Maint.Other Than Build.- Grnds	462	750	1,150	1,150
026 Organizational Dues	1,200	2,200	1,200	1,200
027 Transfers To Oit	0	502	2,800	1,200
028 Transfers To General Services	12,994	13,318	17,074	16,245
029 Intra-Agency Transfers	66,078	66,585	69,116	71,551
030 Equipment New/Replacement	7,554	7,752	2,950	9,000
035 Shared Services Support	0	0	3,306	3,306
037 Technology - Hardware	2,252	7,000	14,450	6,000
038 Technology - Software	9,889	36,260	33,224	66,718
039 Telecommunications	5,346	10,950	10,350	12,475
042 Additional Fringe Benefits	33,778	34,964	54,756	55,667
046 Consultants	0	7,500	7,500	7,500
049 Transfer to Other State Agenci	400	400	400	400
050 Personal Service-Temp/Appointe	0	13,000	13,000	15,000
057 Books, Periodicals, Subscriptions	0	0	10,400	11,900
060 Benefits	216,889	240,496	276,598	291,940
066 Employee training	0	8,500	4,001	4,001
070 In-State Travel Reimbursement	0	5,500	5,500	5,500
080 Out-Of State Travel	0	8,500	8,500	8,500
TOTAL	1,290,536	1,753,246	1,823,018	1,920,677
ESTIMATED SOURCE OF FUNDS FOR	ABANDONED PROPERTY			
007 Agency Income	1,290,536	1,753,246	1,823,018	1,920,677
TOTAL SOURCE OF FUNDS	1,290,536	1,753,246	1,823,018	1,920,677
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	10	10	10	10

	PAGE	172		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
38 TREASURY DEPT OF				
38 TREASURY DEPT OF				
381010 UNIQUE PROGRAM				
1047 UNIQUE PROGRAM				
020 Current Expenses	205,674	284,193	260,000	280,000
026 Organizational Dues	6,500	13,500	8,500	9,500
029 Intra-Agency Transfers	28,346	27,307	30,979	32,841
070 In-State Travel Reimbursement	0	0	1	1
080 Out-Of State Travel	0	0	1	1
107 Scholarships & Grants	582,500	625,000	625,000	625,000
TOTAL	823,020	950,000	924,481	947,343
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	823,020	950,000	924,481	947,343
TOTAL SOURCE OF FUNDS	823,020	950,000	924,481	947,343
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 TREASURY DEPT OF				
38 TREASURY DEPT OF				
381510 TRUST FUNDS				
8024 BEN THOMPSON TRUST FUND				
054 Trust Fund Expenditures	31,887	31,888	31,888	31,888
TOTAL	31,887	31,888	31,888	31,888
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	31,887	31,888	31,888	31,888
TOTAL SOURCE OF FUNDS	31,887	31,888	31,888	31,888

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
38 TREASURY DEPT OF	(CONT.)			
38 TREASURY DEPT OF	(CONT.)			
381510 TRUST FUNDS	(CONT.)			
8024 BEN THOMPSON TRUST 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
01 GENERAL GOVERNMENT				
38 TREASURY DEPT OF				
38 TREASURY DEPT OF				
381510 TRUST FUNDS				
5915 HAMILTON SMITH TRUST FUND				
054 Trust Fund Expenditures	400	400	400	400
TOTAL	400	400	400	400
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	400	400	400	400
TOTAL SOURCE OF FUNDS	400	400	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

	PAGE	174		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
38 TREASURY DEPT OF	(CONT.)			
38 TREASURY DEPT OF	(CONT.)			
381510 TRUST FUNDS	(CONT.)			
EXPENDITURE TOTAL FOR TRUST FUNDS	32,287	32,288	32,288	32,288
GENERAL FUND	400	400	400	400
OTHER FUNDS	31,887	31,888	31,888	31,888
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRUST FUNDS	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 TREASURY DEPT OF				
38 TREASURY DEPT OF				
382010 LCHIP				
1390 LCHIP				
076 LCHIP	1,667,807	120,000	1,160,000	4,290,000
TOTAL	1,667,807	120,000	1,160,000	4,290,000
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	365,752	120,000	1,160,000	4,290,000
GENERAL FUND	1,302,055	0	0	0
TOTAL SOURCE OF FUNDS	1,667,807	120,000	1,160,000	4,290,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	175		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
38 TREASURY DEPT OF	(CONT.)			
EXPENDITURE TOTAL FOR				
TREASURY DEPT OF	174,526,021	178,373,166	182,239,488	197,679,652
FEDERAL FUNDS	2,111,306	2,119,556	2,119,556	2,119,556
GENERAL FUND	153,170,704	156,734,211	159,956,739	172,595,842
OTHER FUNDS	19,244,011	19,519,399	20,163,193	22,964,254
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
TREASURY DEPT OF	174,526,021	178,373,166	182,239,488	197,679,652
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	17	17
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	22	22	22	22
01 GENERAL GOVERNMENT				
89 TAX - LAND APPEALS BOARD OF				
89 TAX - LAND APPEALS BOARD OF				
890010 BOARD OF TAX - LAND APPEALS				
1241 BOARD OF TAX - LAND APPEALS				
010 Personal Services-Perm. Classi	279,859	289,671	279,642	286,308
011 Personal Services-Unclassified	277,078	226,382	222,335	224,581
019 Holiday Pay	85	129	100	100
020 Current Expenses	12,617	20,500	18,500	18,500
022 Rents-Leases Other Than State	2,244	2,500	2,500	3,500
024 Maint.Other Than Build.- Grnds	0	155	100	100
026 Organizational Dues	175	400	200	200
027 Transfers To Oit	24,800	26,069	30,301	30,161
028 Transfers To General Services	41,310	55,904	56,119	57,967
030 Equipment New/Replacement	0	0	4,500	0
035 Shared Services Support	0	0	1,233	1,233
042 Additional Fringe Benefits	0	0	13,000	13,000
049 Transfer to Other State Agenci	400	400	400	400

	PAGE	176		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
89 TAX - LAND APPEALS BOARD OF	(CONT.)			
89 TAX - LAND APPEALS BOARD OF	(CONT.)			
890010 BOARD OF TAX - LAND APPEALS	(CONT.)			
1241 BOARD OF TAX - LAND APPEALS	(CONT.)			
050 Personal Service-Temp/Appointe	13,736	16,028	16,028	16,028
057 Books, Periodicals, Subscriptions	5,482	8,000	8,000	8,000
060 Benefits	236,071	261,507	273,894	289,912
064 Ret-Pension Bene-Health Ins	5,136	10,000	0	0
070 In-State Travel Reimbursement	1,522	2,500	2,500	2,500
080 Out-Of State Travel	0	1	1	1
TOTAL	900,515	920,146	929,353	952,491
ESTIMATED SOURCE OF FUNDS FOR	BOARD OF TAX - LAND APPEALS			
002 TRS From Dept Transportation	134,592	145,987	142,210	148,867
GENERAL FUND	765,923	774,159	787,143	803,624
TOTAL SOURCE OF FUNDS	900,515	920,146	929,353	952,491
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	5	5
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	9	9	8	8
EXPENDITURE TOTAL FOR				
TAX - LAND APPEALS BOARD OF	900,515	920,146	929,353	952,491
GENERAL FUND	765,923	774,159	787,143	803,624
OTHER FUNDS	134,592	145,987	142,210	148,867
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
TAX - LAND APPEALS BOARD OF	900,515	920,146	929,353	952,491
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	5	5
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	9	9	8	8

	PAGE	177		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT				
59 NH RETIREMENT SYSTEM				
59 NH RETIREMENT SYSTEM				
590010 NH RETIREMENT SYSTEM				
1051 ADMINISTRATION				
016 Personal Services Non Classified	3,200,508	3,537,048	3,764,375	3,814,505
018 Overtime	10,451	72,204	15,000	15,000
020 Current Expenses	222,254	424,408	244,616	240,616
022 Rents-Leases Other Than State	407,548	422,769	410,000	410,000
023 Heat- Electricity - Water	75,536	89,328	85,000	85,000
024 Maint.Other Than Build.- Grnds	84,823	105,456	100,000	100,000
026 Organizational Dues	10,595	15,500	12,000	12,000
030 Equipment New/Replacement	34,977	106,228	15,000	15,000
037 Technology - Hardware	72,542	100,000	110,000	110,000
038 Technology - Software *	685,217	1,125,000	1,125,000	1,125,000
039 Telecommunications	48,598	52,393	50,000	50,000
040 Indirect Costs	27,047	51,435	37,000	37,000
045 Personnel Services/Non Benefit	153,392	185,057	160,000	160,000
046 Consultants	108,376	159,476	110,000	110,000
049 Transfer to Other State Agenci	1,700	1,700	1,700	1,700
050 Personal Service-Temp/Appointe	0	15,450	15,000	15,000
060 Benefits	1,458,455	1,796,216	1,953,827	2,092,893
064 Ret-Pension Bene-Health Ins	187,702	218,069	199,905	202,204
070 In-State Travel Reimbursement	8,906	12,832	18,000	18,000
080 Out-Of State Travel	25,308	80,000	30,000	33,000
TOTAL	6,823,935	8,570,569	8,456,423	8,646,918
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
009 Agency Income	6,823,935	8,570,569	8,456,423	8,646,918
TOTAL SOURCE OF FUNDS	6,823,935	8,570,569	8,456,423	8,646,918

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
59 NH RETIREMENT SYSTEM	(CONT.)			
59 NH RETIREMENT SYSTEM	(CONT.)			
590010 NH RETIREMENT SYSTEM	(CONT.)			
1051 ADMINISTRATION	(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				
038 038 F. this appropriation shall not lapse until June 30, 2015				
01 GENERAL GOVERNMENT				
59 NH RETIREMENT SYSTEM				
59 NH RETIREMENT SYSTEM				
590010 NH RETIREMENT SYSTEM				
8502 WORKERS COMPENSATION				
062 Workers Compensation	1,162	5,000	4,000	4,000
TOTAL	1,162	5,000	4,000	4,000
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	1,162	5,000	4,000	4,000
TOTAL SOURCE OF FUNDS	1,162	5,000	4,000	4,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	179		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
59 NH RETIREMENT SYSTEM				
59 NH RETIREMENT SYSTEM				
590010 NH RETIREMENT SYSTEM				
6167 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	5,000	4,000	4,000
TOTAL	0	5,000	4,000	4,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
009 Agency Income	0	5,000	4,000	4,000
TOTAL SOURCE OF FUNDS	0	5,000	4,000	4,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR NH RETIREMENT SYSTEM	6,825,097	8,580,569	8,464,423	8,654,918
OTHER FUNDS	6,825,097	8,580,569	8,464,423	8,654,918
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH RETIREMENT SYSTEM	6,825,097	8,580,569	8,464,423	8,654,918
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 NH RETIREMENT SYSTEM				
590510 STATE CONTRIBUTIONS				
1052 STATE CONTRIBUTIONS				
064 Ret-Pension Bene-Health Ins	10,494,946	0	0	0

	PAGE	180		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
TOTAL	10,494,946	0	0	0
ESTIMATED SOURCE OF FUNDS FOR STATE CONTRIBUTIONS				
GENERAL FUND	10,494,946	0	0	0
TOTAL SOURCE OF FUNDS	10,494,946	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

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.

EXPENDITURE TOTAL FOR NH RETIREMENT SYSTEM	17,320,043	8,580,569	8,464,423	8,654,918
GENERAL FUND	10,494,946	0	0	0
OTHER FUNDS	6,825,097	8,580,569	8,464,423	8,654,918
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH RETIREMENT SYSTEM	17,320,043	8,580,569	8,464,423	8,654,918
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	256,345	245,616	218,009	219,961
011 Personal Services-Unclassified	74,539	71,836	71,834	72,136
018 Overtime	0	260	160	159
020 Current Expenses	28,930	36,349	32,490	33,310

	PAGE	181		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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.)			
022 Rents-Leases Other Than State	1,581	2,200	1,780	1,780
024 Maint.Other Than Build.- Grnds	0	500	500	500
026 Organizational Dues	1,270	1,270	1,270	1,300
027 Transfers To Oit	3,617	5,930	17,746	17,168
028 Transfers To General Services	24,919	28,708	28,419	21,217
030 Equipment New/Replacement	0	2,000	384	384
035 Shared Services Support	0	0	2,210	2,210
049 Transfer to Other State Agenci	250	250	250	250
050 Personal Service-Temp/Appointe	3,350	3,999	3,501	3,500
060 Benefits	147,842	166,062	146,600	154,056
070 In-State Travel Reimbursement	3,762	5,000	4,160	4,160
080 Out-Of State Travel	0	1,000	160	160
104 Certification Expense	67,237	114,400	109,000	114,000
202 Relocation	0	0	10,000	0
TOTAL	613,642	685,380	648,473	646,251
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	133,365	290,311	250,310	256,021
GENERAL FUND	480,277	395,069	398,163	390,230
TOTAL SOURCE OF FUNDS	613,642	685,380	648,473	646,251
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	6	6
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	7	7

	PAGE	182		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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.)			

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.

EXPENDITURE TOTAL FOR REAL ESTATE COMMISSION	613,642	685,380	648,473	646,251
GENERAL FUND	480,277	395,069	398,163	390,230
OTHER FUNDS	133,365	290,311	250,310	256,021
TOTAL ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE COMMISSION	613,642	685,380	648,473	646,251
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	6	6
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	7	7

01 GENERAL GOVERNMENT				
31 JOINT BOARD OF LICENSURE -CERT				
31 JOINT BOARD OF LICENSUR - CERT				
310010 JOINT BOARD				
2250 JOINT BOARD ADMIN				
010 Personal Services-Perm. Classi	643,751	643,711	1,120,831	1,147,132
018 Overtime	8,864	6,000	13,500	15,500
020 Current Expenses	161,984	206,054	210,146	221,462

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
31 JOINT BOARD OF LICENSURE -CERT	(CONT.)			
31 JOINT BOARD OF LICENSUR - CERT	(CONT.)			
310010 JOINT BOARD	(CONT.)			
2250 JOINT BOARD ADMIN	(CONT.)			
022 Rents-Leases Other Than State	46,416	49,716	28,375	7,800
024 Maint.Other Than Build.- Grnds	0	0	863	863
026 Organizational Dues	37,068	44,990	50,550	53,050
027 Transfers To Oit	20,257	23,049	35,226	27,640
028 Transfers To General Services	8,637	9,832	54,384	66,868
029 Intra-Agency Transfers	18,403	19,338	0	0
030 Equipment New/Replacement	11,263	4,631	34,563	21,300
035 Shared Services Support	0	0	5,806	5,806
037 Technology - Hardware	1,240	2,800	2,410	0
038 Technology - Software	0	0	1,841	1,841
039 Telecommunications	0	0	24,927	26,402
046 Consultants	10,976	27,500	30,000	32,000
049 Transfer to Other State Agenci	28,558	28,929	32,706	33,546
050 Personal Service-Temp/Appointe	32,492	55,365	73,529	75,406
057 Books, Periodicals, Subscriptions	0	0	500	250
060 Benefits	351,853	393,164	709,498	752,887
064 Ret-Pension Bene-Health Ins	32,590	12,000	0	0
065 Board Expenses	0	0	9,400	10,400
066 Employee training	0	0	2,620	1,770
069 Promotional - Marketing Expens	0	0	338	338
070 In-State Travel Reimbursement	24,537	35,670	60,344	60,220
080 Out-Of State Travel	0	4,500	6,528	4,860
104 Certification Expense	6,760	28,000	35,000	37,500
202 Relocation	0	0	38,705	0
404 Intra-Indirect Costs	16,925	23,028	0	0
TOTAL	1,462,574	1,618,277	2,582,590	2,604,841

ESTIMATED SOURCE OF FUNDS FOR JOINT BOARD ADMIN

	PAGE	184		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
31 JOINT BOARD OF LICENSURE -CERT	(CONT.)			
31 JOINT BOARD OF LICENSUR - CERT	(CONT.)			
310010 JOINT BOARD	(CONT.)			
2250 JOINT BOARD ADMIN	(CONT.)			
003 Revolving Funds	623,674	659,899	35,000	37,500
GENERAL FUND	838,900	958,378	2,547,590	2,567,341
TOTAL SOURCE OF FUNDS	1,462,574	1,618,277	2,582,590	2,604,841
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	25	25
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	25	25
01 GENERAL GOVERNMENT				
31 JOINT BOARD OF LICENSURE -CERT				
31 JOINT BOARD OF LICENSUR - 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.

	PAGE	185		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
31 JOINT BOARD OF LICENSURE -CERT	(CONT.)			
EXPENDITURE TOTAL FOR JOINT BOARD OF LICENSURE -CERT	1,462,574	1,618,277	2,582,590	2,604,841
GENERAL FUND	838,900	958,378	2,547,590	2,567,341
OTHER FUNDS	623,674	659,899	35,000	37,500
TOTAL ESTIMATED SOURCE OF FUNDS FOR JOINT BOARD OF LICENSURE -CERT	1,462,574	1,618,277	2,582,590	2,604,841
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	25	25
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	25	25
01 GENERAL GOVERNMENT				
30 BOXING AND WRESTLING COMM				
30 BOXING - WRESTLING COMMISSION				
302910 BOXING - WRESTLING COMMISSION				
7881 BOXING & WRESTLING COMM				
020 Current Expenses	2	45	45	45
026 Organizational Dues	200	200	200	200
035 Shared Services Support	0	0	60	60
050 Personal Service-Temp/Appointe	990	1,200	1,200	1,200
060 Benefits	75	92	91	92
070 In-State Travel Reimbursement	1,228	2,000	2,000	2,000
080 Out-Of State Travel	0	1	0	0
TOTAL	2,495	3,538	3,596	3,597
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	2,495	3,538	3,596	3,597
TOTAL SOURCE OF FUNDS	2,495	3,538	3,596	3,597

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
30 BOXING AND WRESTLING COMM	(CONT.)			
30 BOXING - WRESTLING COMMISSION	(CONT.)			
302910 BOXING - WRESTLING COMMISSION	(CONT.)			
7881 BOXING & WRESTLING 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
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.				
EXPENDITURE TOTAL FOR				
BOXING AND WRESTLING COMM	2,495	3,538	3,596	3,597
GENERAL FUND	2,495	3,538	3,596	3,597
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
BOXING AND WRESTLING COMM	2,495	3,538	3,596	3,597
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	187		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
01 GENERAL GOVERNMENT				
97 DEVELOPMENT DISABILITIES COUNC				
97 DEVELOPMENT DISABILITIES COUNC				
970010 DEVELOP. DISABILITIES COUNCIL				
7135 COUNCIL EXPENDITURES				
010 Personal Services-Perm. Classi	131,886	185,725	176,634	180,977
020 Current Expenses	31,623	48,000	48,000	48,000
022 Rents-Leases Other Than State	1,721	3,300	3,300	3,300
026 Organizational Dues	4,270	4,400	5,000	5,000
027 Transfers To Oit	4,033	6,511	5,062	4,111
028 Transfers To General Services	27,903	33,880	38,312	34,956
030 Equipment New/Replacement	1,030	1,500	2,000	2,000
035 Shared Services Support	0	0	3,018	3,018
040 Indirect Costs	16,839	8,662	8,733	8,733
041 Audit Fund Set Aside	0	621	591	637
042 Additional Fringe Benefits	9,661	21,500	21,500	21,500
046 Consultants	14,534	25,000	50,000	50,000
050 Personal Service-Temp/Appointe	10,929	25,000	62,226	62,757
060 Benefits	69,544	101,600	112,437	119,018
070 In-State Travel Reimbursement	5,827	10,000	10,000	10,000
072 Grants-Federal	61,377	102,771	76,701	78,189
080 Out-Of State Travel	10,870	13,000	13,000	13,000
TOTAL	402,047	591,470	636,514	645,196
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	402,047	591,470	636,514	645,196
TOTAL SOURCE OF FUNDS	402,047	591,470	636,514	645,196
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	PAGE	188		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
97 DEVELOPMENT DISABILITIES COUNC	(CONT.)			
EXPENDITURE TOTAL FOR DEVELOPMENT DISABILITIES COUNC	402,047	591,470	636,514	645,196
FEDERAL FUNDS	402,047	591,470	636,514	645,196
TOTAL ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENT DISABILITIES COUNC	402,047	591,470	636,514	645,196
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				
05 EXECUTIVE COUNCIL				
05 EXECUTIVE COUNCIL				
052010 EXECUTIVE COUNCIL				
1001 EXECUTIVE COUNCIL				
011 Personal Services-Unclassified	78,764	75,848	75,847	75,848
012 Personal Services-Unclassified 2	67,100	64,914	64,915	64,914
020 Current Expenses	6,045	9,780	8,136	8,136
027 Transfers To Oit	310	145	6,792	1,883
035 Shared Services Support	0	0	706	706
039 Telecommunications	0	0	1,644	1,644
050 Personal Service-Temp/Appointe	15,179	15,000	15,000	15,000
060 Benefits	25,886	26,003	27,788	28,414
070 In-State Travel Reimbursement	33,000	35,750	35,750	35,750
TOTAL	226,284	227,440	236,578	232,295
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	226,284	227,440	236,578	232,295
TOTAL SOURCE OF FUNDS	226,284	227,440	236,578	232,295

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT	(CONT.)			
05 EXECUTIVE COUNCIL	(CONT.)			
05 EXECUTIVE COUNCIL	(CONT.)			
052010 EXECUTIVE COUNCIL	(CONT.)			
1001 EXECUTIVE COUNCIL	(CONT.)			
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 FY2014 - \$9,000, FY2015 - \$9,000; District II FY2014 - \$6,000, FY2015 - \$6,000; District III FY2014 - \$6,000, FY2015 \$6,000; District IV FY2014 - \$6,000, FY2015 - \$6,000; District V FY2014 - \$6,000, FY2015 - \$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.				
EXPENDITURE TOTAL FOR EXECUTIVE COUNCIL	226,284	227,440	236,578	232,295
GENERAL FUND	226,284	227,440	236,578	232,295
TOTAL ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL	226,284	227,440	236,578	232,295
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	6	6	6	6

	PAGE	190		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
01 GENERAL GOVERNMENT				
	(CONT.)			
EXPENDITURE TOTAL FOR GENERAL GOVERNMENT	443,419,800	465,447,311	472,922,859	490,992,828
FEDERAL FUNDS	35,466,123	45,460,710	44,532,160	44,586,955
GENERAL FUND	254,149,005	254,395,484	258,344,394	272,904,891
OTHER FUNDS	153,804,672	165,591,117	170,046,305	173,500,982
TOTAL ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT	443,419,800	465,447,311	472,922,859	490,992,828
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	961	961	987	987
UNCLASSIFIED POSITIONS	76	76	79	79
TOTAL NUMBER OF POSITIONS	1,037	1,037	1,066	1,066
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
100010 SUPREME COURT				
1880 SUPREME & SUPERIOR COURTS				
010 Personal Services-Perm. Classi	9,876,392	9,968,943	10,544,142	10,684,223
011 Personal Services-Unclassified	3,259,800	3,240,730	3,793,146	3,793,446
012 Personal Services-Unclassified 2	129,319	204,303	204,303	204,303
016 Personal Services Non Classified	0	1	0	0
018 Overtime	2,421	3,500	3,500	3,500
020 Current Expenses	496,130	522,752	506,177	506,697
022 Rents-Leases Other Than State	70,058	181,701	27,305	28,185
024 Maint.Other Than Build.- Grnds	80,570	86,787	79,809	81,982
026 Organizational Dues	96,385	101,094	118,635	123,215
027 Transfers To Oit	1,038	5,998	10,181	10,181
028 Transfers To General Services	23,316	0	0	0
030 Equipment New/Replacement	121,701	229,696	172,946	96,495
038 Technology - Software	0	0	506,044	506,044
039 Telecommunications	14,813	24,000	18,676	18,676

	PAGE	191		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
100010 SUPREME COURT	(CONT.)			
1880 SUPREME & SUPERIOR COURTS	(CONT.)			
046 Consultants	0	0	368,640	368,640
048 Contractual Maint.-Build-Grnds	7,662	7,661	7,664	7,664
049 Transfer to Other State Agenci	9,038,921	8,636,401	8,859,605	9,129,047
050 Personal Service-Temp/Appointe	832,840	817,609	703,463	722,819
057 Books, Periodicals, Subscriptions	547,580	547,653	633,701	658,890
060 Benefits	6,583,669	7,093,012	8,958,225	9,374,854
061 Unemployment Compensation	115,968	30,000	30,000	30,000
066 Employee training	59,137	60,000	95,000	95,000
068 Remuneration	5,964	20,000	10,000	10,000
070 In-State Travel Reimbursement	116,730	196,938	210,470	210,470
080 Out-Of State Travel	2,468	2,468	2,500	2,500
104 Certification Expense	65,679	72,000	0	0
108 Provider Payments-Legal Servic	637	16,776	5,000	5,000
227 Jury Fees and Expenses	641,607	924,104	924,104	924,104
230 Interpreter Services	349,642	320,000	393,347	393,347
235 Transcription Services	2,168	7,000	3,500	3,500
TOTAL	32,542,615	33,321,127	37,190,083	37,992,782
ESTIMATED SOURCE OF FUNDS FOR	SUPREME & SUPERIOR COURTS			
GENERAL FUND	32,542,615	32,721,127	36,590,083	37,392,782
HIGHWAY FUNDS	0	600,000	600,000	600,000
TOTAL SOURCE OF FUNDS	32,542,615	33,321,127	37,190,083	37,992,782
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	192		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
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	77,685	135,000	36,910	37,546
020 Current Expenses	1,692	0	2,000	2,000
028 Transfers To General Services	328	0	0	0
030 Equipment New/Replacement	1,316	0	1,500	1,500
038 Technology - Software	0	0	604	604
049 Transfer to Other State Agenci	0	0	350	350
050 Personal Service-Temp/Appointe	0	0	58,294	61,166
060 Benefits	17,860	0	24,778	26,302
067 Training of Providers	2,336	0	2,500	2,500
068 Remuneration	298,880	383,000	300,000	300,000
070 In-State Travel Reimbursement	21,835	0	25,000	25,000
080 Out-Of State Travel	2,798	0	3,000	3,000
502 Payments To Providers	4,400	0	5,000	5,000
TOTAL	429,130	518,000	459,936	464,968
ESTIMATED SOURCE OF FUNDS FOR				
003 Revolving Funds	155,621	151,000	269,982	270,146
008 Agency Income	273,509	367,000	189,954	194,822
TOTAL SOURCE OF FUNDS	429,130	518,000	459,936	464,968
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	193		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
100010 SUPREME COURT				
8670 CIRCUIT COURT				
010 Personal Services-Perm. Classi	12,404,809	12,094,677	12,209,243	12,364,250
011 Personal Services-Unclassified	5,450,563	6,341,729	6,192,266	6,573,487
012 Personal Services-Unclassified 2	140,071	0	0	0
016 Personal Services Non Classified	1,475,081	959,165	857,945	335,779
018 Overtime	61,823	7,400	7,400	7,400
020 Current Expenses	1,190,992	1,300,924	1,227,802	1,227,802
022 Rents-Leases Other Than State	166,094	90,388	250,536	259,180
024 Maint.Other Than Build.- Grnds	133,708	131,302	140,792	145,015
026 Organizational Dues	3,486	3,486	3,596	3,596
030 Equipment New/Replacement	269,151	313,396	212,754	229,355
050 Personal Service-Temp/Appointe	1,086,533	1,889,007	1,935,863	2,000,098
060 Benefits	9,759,611	10,772,232	12,575,386	13,358,159
070 In-State Travel Reimbursement	282,014	406,062	539,400	539,400
108 Provider Payments-Legal Servic	20,712	30,004	625,000	625,000
TOTAL	32,444,648	34,339,772	36,777,983	37,668,521
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	927,626	879,452	1,134,461	485,630
GENERAL FUND	31,517,022	32,060,320	34,243,522	35,782,891
HIGHWAY FUNDS	0	1,400,000	1,400,000	1,400,000
TOTAL SOURCE OF FUNDS	32,444,648	34,339,772	36,777,983	37,668,521
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	194		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
100010 SUPREME COURT				
1736 JUDICIAL BRANCH INFO TECH FUND				
020 Current Expenses	45,400	0	0	0
037 Technology - Hardware	1,204,674	780,710	407,459	407,459
038 Technology - Software	540,365	742,221	845,861	845,861
039 Telecommunications	138,002	216,000	372,678	372,678
046 Consultants	13,281	0	112,933	112,933
TOTAL	1,941,722	1,738,931	1,738,931	1,738,931
ESTIMATED SOURCE OF FUNDS FOR	JUDICIAL BRANCH INFO TECH FUND			
003 Revolving Funds	333,490	337,000	0	0
008 Agency Income	0	0	337,352	337,352
009 Agency Income	1,241,887	1,401,931	1,401,579	1,401,579
GENERAL FUND	366,345	0	0	0
TOTAL SOURCE OF FUNDS	1,941,722	1,738,931	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

	PAGE	195		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
100010 SUPREME COURT	(CONT.)			
EXPENDITURE TOTAL FOR SUPREME COURT	67,358,115	69,917,830	76,166,933	77,865,202
GENERAL FUND	64,425,982	64,781,447	70,833,605	73,175,673
HIGHWAY FUNDS	0	2,000,000	2,000,000	2,000,000
OTHER FUNDS	2,932,133	3,136,383	3,333,328	2,689,529
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT	67,358,115	69,917,830	76,166,933	77,865,202
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	168,722	75,000	75,000	75,000
TOTAL	168,722	75,000	75,000	75,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	168,722	75,000	75,000	75,000
TOTAL SOURCE OF FUNDS	168,722	75,000	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

	PAGE	196		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
10 JUDICIAL BRANCH				
10 JUDICIAL BRANCH				
101010 COURT SECURITY				
2034 COURT SECURITY				
010 Personal Services-Perm. Classi	242,102	185,260	186,706	190,549
018 Overtime	24,949	20,000	20,000	20,000
020 Current Expenses	28,475	16,880	29,080	29,080
024 Maint.Other Than Build.- Grnds	39,974	36,000	40,300	40,300
030 Equipment New/Replacement	144,651	80,500	109,500	109,500
050 Personal Service-Temp/Appointe	1,855,122	2,148,585	2,244,426	2,248,560
060 Benefits	274,819	271,320	283,909	291,607
070 In-State Travel Reimbursement	53,396	55,411	76,830	76,830
229 Sheriff Reimbursement	1,573,187	1,650,300	1,733,500	1,733,500
TOTAL	4,236,675	4,464,256	4,724,251	4,739,926
ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY				
GENERAL FUND	4,236,675	4,464,256	4,724,251	4,739,926
TOTAL SOURCE OF FUNDS	4,236,675	4,464,256	4,724,251	4,739,926
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	86,213	82,468	83,270	83,949
060 Benefits	17,234	24,965	21,912	23,395
105 Regulatory Hearing Expense	30,510	36,690	55,750	57,950
TOTAL	133,957	144,123	160,932	165,294

	PAGE	197		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
102010 JUDICIAL CONDUCT COMMITTEE	(CONT.)			
2015 JUDICIAL CONDUCT COMMITTEE	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL CONDUCT COMMITTEE				
GENERAL FUND	133,957	144,123	160,932	165,294
TOTAL SOURCE OF FUNDS	133,957	144,123	160,932	165,294
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 GRANTS				
2722 COURT IMPROVEMENT PROJECT FY07				
050 Personal Service-Temp/Appointe	0	0	91,467	91,467
060 Benefits	0	0	6,997	6,997
402 Court Service Compensation	0	55,000	226,726	226,726
TOTAL	0	55,000	325,190	325,190
ESTIMATED SOURCE OF FUNDS FOR COURT IMPROVEMENT PROJECT FY07				
FEDERAL FUNDS	0	55,000	325,190	325,190
TOTAL SOURCE OF FUNDS	0	55,000	325,190	325,190
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	198		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
10 JUDICIAL BRANCH	(CONT.)			
EXPENDITURE TOTAL FOR JUDICIAL BRANCH	71,897,469	74,656,209	81,452,306	83,170,612
FEDERAL FUNDS	0	55,000	325,190	325,190
GENERAL FUND	68,965,336	69,464,826	75,793,788	78,155,893
HIGHWAY FUNDS	0	2,000,000	2,000,000	2,000,000
OTHER FUNDS	2,932,133	3,136,383	3,333,328	2,689,529
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH	71,897,469	74,656,209	81,452,306	83,170,612
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				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2220 ADMINISTRATION AND ARMORIES				
010 Personal Services-Perm. Classi	705,876	707,798	758,300	772,409
011 Personal Services-Unclassified	108,373	104,364	104,364	104,364
012 Personal Services-Unclassified 2	94,091	90,606	90,606	90,606
018 Overtime	7,091	15,000	10,000	10,000
020 Current Expenses	84,667	89,675	90,000	90,000
022 Rents-Leases Other Than State	197,736	205,736	218,000	218,000
023 Heat- Electricity - Water	17,746	27,746	50,000	50,000
024 Maint.Other Than Build.- Grnds	1,500	1,500	1,700	1,700
026 Organizational Dues	1,158	1,250	1,250	1,250
027 Transfers To Oit	3,708	6,233	10,698	8,428
030 Equipment New/Replacement	0	2,000	2,000	2,000
041 Audit Fund Set Aside	31	45	52	52

	PAGE	199		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
2220 ADMINISTRATION AND ARMORIES	(CONT.)			
042 Additional Fringe Benefits	1,290	1,500	1,900	1,900
047 Own Forces Maint.-Build.-Grnds	18,000	18,000	18,000	18,000
049 Transfer to Other State Agenci	486	486	493	493
050 Personal Service-Temp/Appointe	19,492	20,000	25,000	25,000
060 Benefits	390,657	397,074	495,223	522,988
070 In-State Travel Reimbursement	4,999	5,000	5,000	5,000
080 Out-Of State Travel	1,406	2,500	2,500	2,500
103 Contracts for Op Services	21,689	22,245	22,000	22,000
TOTAL	1,679,996	1,718,758	1,907,086	1,946,690
ESTIMATED SOURCE OF FUNDS FOR	ADMINISTRATION AND ARMORIES			
FEDERAL FUNDS	49,263	392	51,966	53,634
GENERAL FUND	1,630,733	1,718,366	1,855,120	1,893,056
TOTAL SOURCE OF FUNDS	1,679,996	1,718,758	1,907,086	1,946,690
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	20	20	20	20
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2233 AIR GUARD MAINTENANCE				
010 Personal Services-Perm. Classi	748,388	770,642	808,773	827,396
018 Overtime	34,985	40,000	35,000	35,000
020 Current Expenses	34,192	43,000	40,000	40,000

	PAGE	200		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
2233 AIR GUARD MAINTENANCE	(CONT.)			
023 Heat- Electricity - Water	722,969	749,000	747,000	747,000
024 Maint.Other Than Build.- Grnds	0	500	500	500
041 Audit Fund Set Aside	1,533	2,000	1,800	1,900
042 Additional Fringe Benefits	44,065	81,000	69,000	71,000
047 Own Forces Maint.-Build.-Grnds	24,524	30,000	28,000	28,000
049 Transfer to Other State Agenci	437	437	468	468
060 Benefits	420,385	482,822	514,025	545,008
070 In-State Travel Reimbursement	100	420	300	300
TOTAL	2,031,578	2,199,821	2,244,866	2,296,572
ESTIMATED SOURCE OF FUNDS FOR	AIR GUARD MAINTENANCE			
FEDERAL FUNDS	1,535,083	1,669,679	1,701,356	1,740,662
GENERAL FUND	496,495	530,142	543,510	555,910
TOTAL SOURCE OF FUNDS	2,031,578	2,199,821	2,244,866	2,296,572
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				
12 ADJUTANT GENERAL				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2235 INTEGRATED TRAINING AREA MGT				
018 Overtime	0	3,000	3,000	3,000
020 Current Expenses	0	2,000	2,000	2,000
022 Rents-Leases Other Than State	0	50,000	50,000	50,000

	PAGE	201		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
2235 INTEGRATED TRAINING AREA MGT	(CONT.)			
024 Maint.Other Than Build.- Grnds	0	2,000	0	0
030 Equipment New/Replacement	0	0	50,000	50,000
041 Audit Fund Set Aside	7	200	235	238
042 Additional Fringe Benefits	0	400	3,200	3,200
047 Own Forces Maint.-Build.-Grnds	6,534	15,000	20,000	20,000
060 Benefits	0	532	593	594
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	247	100,000	50,000	50,000
TOTAL	6,788	178,632	184,528	184,532
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	6,788	178,632	184,528	184,532
TOTAL SOURCE OF FUNDS	6,788	178,632	184,528	184,532
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				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2237 AIR GUARD SECURITY				
010 Personal Services-Perm. Classi	281,407	-7,296	0	0
018 Overtime	2,848	0	0	0
019 Holiday Pay	9,001	0	0	0

	PAGE	202		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
2237 AIR GUARD SECURITY	(CONT.)			
020 Current Expenses	1,364	30,000	10,000	10,000
030 Equipment New/Replacement	0	10,000	0	0
041 Audit Fund Set Aside	571	1,000	710	710
042 Additional Fringe Benefits	21,994	0	0	0
049 Transfer to Other State Agenci	291	291	0	0
060 Benefits	150,979	-28,556	0	0
070 In-State Travel Reimbursement	0	500	0	0
080 Out-Of State Travel	0	5,000	0	0
231 Security Expenses	117,712	901,280	700,000	700,000
TOTAL	586,167	912,219	710,710	710,710
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	586,167	912,219	710,710	710,710
TOTAL SOURCE OF FUNDS	586,167	912,219	710,710	710,710
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2240 ARMY GUARD FACILITIES 50/50				
010 Personal Services-Perm. Classi	262,490	284,069	403,405	416,129
018 Overtime	9,256	14,000	10,000	10,000
020 Current Expenses	33,000	33,000	30,000	30,000

	PAGE	203		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
2240 ARMY GUARD FACILITIES 50/50	(CONT.)			
023 Heat- Electricity - Water	553,277	573,000	570,000	570,000
024 Maint.Other Than Build.- Grnds	14,828	19,000	16,000	16,000
030 Equipment New/Replacement	4,525	0	0	0
041 Audit Fund Set Aside	759	800	900	900
042 Additional Fringe Benefits	10,190	11,250	21,000	22,000
047 Own Forces Maint.-Build.-Grnds	69,998	70,000	70,000	70,000
049 Transfer to Other State Agenci	243	243	321	321
060 Benefits	160,033	187,801	293,581	312,760
103 Contracts for Op Services	389,665	310,000	290,000	290,000
TOTAL	1,508,264	1,503,163	1,705,207	1,738,110
ESTIMATED SOURCE OF FUNDS FOR	ARMY GUARD FACILITIES 50/50			
FEDERAL FUNDS	759,607	757,608	863,555	880,507
GENERAL FUND	748,657	745,555	841,652	857,603
TOTAL SOURCE OF FUNDS	1,508,264	1,503,163	1,705,207	1,738,110
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2243 ANTITERRORISM ACTIVITIES				
010 Personal Services-Perm. Classi	62,897	60,567	60,567	60,567
018 Overtime	0	5,000	5,000	5,000

	PAGE	204		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
2243 ANTITERRORISM ACTIVITIES	(CONT.)			
020 Current Expenses	0	1,000	1,000	1,000
041 Audit Fund Set Aside	101	400	320	330
042 Additional Fringe Benefits	4,717	7,600	6,600	6,600
049 Transfer to Other State Agenci	24	24	25	25
060 Benefits	33,076	36,662	38,538	40,544
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	7,000	7,000	7,000
102 Contracts for program services	0	200,000	200,000	200,000
TOTAL	100,815	318,753	319,550	321,566
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	100,815	318,753	319,550	321,566
TOTAL SOURCE OF FUNDS	100,815	318,753	319,550	321,566
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				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2244 ARMY SUSTAINABLE RANGE PROGRAM				
041 Audit Fund Set Aside	0	200	800	800
102 Contracts for program services	0	200,000	0	0
103 Contracts for Op Services	0	0	800,000	800,000
TOTAL	0	200,200	800,800	800,800

	PAGE	205		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
2244 ARMY SUSTAINABLE RANGE PROGRAM	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	200,200	800,800	800,800
TOTAL SOURCE OF FUNDS	0	200,200	800,800	800,800
ARMY SUSTAINABLE RANGE PROGRAM				
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				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2245 ARMY GUARD FACILITIES 100% FED				
010 Personal Services-Perm. Classi	623,224	814,770	836,085	857,567
018 Overtime	19,519	30,000	30,000	30,000
020 Current Expenses	45,445	77,000	75,000	75,000
022 Rents-Leases Other Than State	21,959	400,000	50,000	50,000
023 Heat- Electricity - Water	437,105	1,000,000	700,000	700,000
024 Maint.Other Than Build.- Grnds	8,914	70,000	35,000	35,000
030 Equipment New/Replacement	2,339	82,050	40,000	40,000
041 Audit Fund Set Aside	3,985	8,000	9,700	9,800
042 Additional Fringe Benefits	48,206	99,500	87,000	89,000
047 Own Forces Maint.-Build.-Grnds	60,218	200,000	100,000	100,000
049 Transfer to Other State Agenci	509	509	518	518
060 Benefits	362,732	512,635	563,765	598,859
070 In-State Travel Reimbursement	443	8,000	3,000	3,000
080 Out-Of State Travel	20,068	50,000	30,000	30,000

	PAGE	206		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
2245 ARMY GUARD FACILITIES 100% FED	(CONT.)			
103 Contracts for Op Services	2,324,465	4,000,000	7,000,000	7,000,000
TOTAL	3,979,131	7,352,464	9,560,068	9,618,744
ESTIMATED SOURCE OF FUNDS FOR	ARMY GUARD FACILITIES 100% FED			
FEDERAL FUNDS	3,979,131	7,352,464	9,560,068	9,618,744
TOTAL SOURCE OF FUNDS	3,979,131	7,352,464	9,560,068	9,618,744
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	21	21
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	21	21	21	21
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL				
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	80	80
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	58,000	58,000
TOTAL	0	222,222	80,080	80,080
ESTIMATED SOURCE OF FUNDS FOR	DISTANCE LEARNING			
FEDERAL FUNDS	0	222,222	80,080	80,080
TOTAL SOURCE OF FUNDS	0	222,222	80,080	80,080

	PAGE	207		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
2246 DISTANCE LEARNING	(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				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2247 ARMY GUARD MAILROOM OPERATIONS				
010 Personal Services-Perm. Classi	39,785	63,850	62,822	64,543
018 Overtime	815	2,000	2,000	2,000
041 Audit Fund Set Aside	58	200	130	150
042 Additional Fringe Benefits	2,984	8,500	6,500	6,700
049 Transfer to Other State Agenci	24	24	25	25
060 Benefits	13,877	36,568	36,599	38,816
102 Contracts for program services	0	20,000	20,000	20,000
TOTAL	57,543	131,142	128,076	132,234
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	57,543	131,142	128,076	132,234
TOTAL SOURCE OF FUNDS	57,543	131,142	128,076	132,234
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2248 ELECTRONIC SECURITY				
010 Personal Services-Perm. Classi	93,334	89,940	91,520	94,185
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	2,461	5,000	5,000	5,000
024 Maint.Other Than Build.- Grnds	0	10,000	0	0
030 Equipment New/Replacement	5,791	15,000	10,000	10,000
041 Audit Fund Set Aside	199	282	260	270
042 Additional Fringe Benefits	7,000	11,000	9,300	9,600
047 Own Forces Maint.-Build.-Grnds	1,003	3,000	3,000	3,000
049 Transfer to Other State Agenci	49	49	50	50
060 Benefits	39,442	42,201	44,782	47,350
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
080 Out-Of State Travel	2,663	5,000	5,000	5,000
231 Security Expenses	47,588	80,000	80,000	80,000
TOTAL	199,530	263,472	250,912	256,455
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	199,530	263,472	250,912	256,455
TOTAL SOURCE OF FUNDS	199,530	263,472	250,912	256,455
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	PAGE	209		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2251 ARMORY RENTAL AND USAGE SUPPOR				
018 Overtime	190	25,000	25,000	25,000
020 Current Expenses	0	10,000	10,000	10,000
023 Heat- Electricity - Water	0	10,000	10,000	10,000
042 Additional Fringe Benefits	14	2,900	2,500	2,500
047 Own Forces Maint.-Build.-Grnds	438	10,000	10,000	10,000
060 Benefits	33	4,433	4,945	4,945
070 In-State Travel Reimbursement	0	5,000	5,000	5,000
103 Contracts for Op Services	0	2,164	0	0
TOTAL	675	69,497	67,445	67,445
ESTIMATED SOURCE OF FUNDS FOR ARMORY RENTAL AND USAGE SUPPOR				
003 Revolving Funds	0	10,000	10,000	10,000
009 Agency Income	675	59,497	57,445	57,445
TOTAL SOURCE OF FUNDS	675	69,497	67,445	67,445
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				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2252 AIR GUARD ADMIN - UTILITIES				
010 Personal Services-Perm. Classi	89,218	86,356	87,796	88,432
018 Overtime	23,142	102,000	80,000	80,000
020 Current Expenses	0	1,000	1,000	1,000

	PAGE	210		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
2252 AIR GUARD ADMIN - UTILITIES	(CONT.)			
023 Heat- Electricity - Water	260,179	1,012,000	700,000	700,000
041 Audit Fund Set Aside	467	1,500	1,100	1,100
042 Additional Fringe Benefits	10,841	31,000	24,000	25,000
049 Transfer to Other State Agenci	49	49	50	50
050 Personal Service-Temp/Appointe	32,193	68,000	68,000	68,000
060 Benefits	48,826	69,640	70,061	72,688
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
080 Out-Of State Travel	2,225	6,000	4,000	4,000
TOTAL	467,140	1,378,545	1,037,007	1,041,270
ESTIMATED SOURCE OF FUNDS FOR	AIR GUARD ADMIN - UTILITIES			
FEDERAL FUNDS	467,140	1,378,545	1,037,007	1,041,270
TOTAL SOURCE OF FUNDS	467,140	1,378,545	1,037,007	1,041,270
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				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2255 BUREAU OF PUBLIC WORKS FEE				
041 Audit Fund Set Aside	115	1,000	1,000	1,000
217 Inter-Agency Payments	114,685	1,000,000	1,000,000	1,000,000
TOTAL	114,800	1,001,000	1,001,000	1,001,000
ESTIMATED SOURCE OF FUNDS FOR	BUREAU OF PUBLIC WORKS FEE			

	PAGE	211		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
2255 BUREAU OF PUBLIC WORKS FEE	(CONT.)			
FEDERAL FUNDS	114,800	1,001,000	1,001,000	1,001,000
TOTAL SOURCE OF FUNDS	114,800	1,001,000	1,001,000	1,001,000
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				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2256 FIRE DEPARTMENT - PEASE				
010 Personal Services-Perm. Classi	1,709,376	1,982,628	1,526,110	1,559,033
018 Overtime	134,123	220,000	220,000	220,000
019 Holiday Pay	116,715	120,000	140,000	140,000
020 Current Expenses	46,048	70,000	70,000	70,000
041 Audit Fund Set Aside	3,182	4,200	3,500	3,600
042 Additional Fringe Benefits	147,016	290,000	200,000	210,000
049 Transfer to Other State Agenci	849	849	1,010	1,010
060 Benefits	1,025,617	1,313,697	1,247,788	1,310,690
070 In-State Travel Reimbursement	25	500	500	500
080 Out-Of State Travel	0	2,000	2,000	2,000
TOTAL	3,182,951	4,003,874	3,410,908	3,516,833
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	3,182,951	4,003,874	3,410,908	3,516,833
TOTAL SOURCE OF FUNDS	3,182,951	4,003,874	3,410,908	3,516,833

	PAGE	212		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
2256 FIRE DEPARTMENT - PEASE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	41	41	41	41
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	41	41	41	41
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2262 ARMY GUARD ENVIRONMTL 100% FED				
010 Personal Services-Perm. Classi	193,026	196,685	196,395	200,060
018 Overtime	902	5,000	2,000	2,000
020 Current Expenses	8,986	9,000	12,000	12,000
024 Maint.Other Than Build.- Grnds	335	2,000	1,000	1,000
030 Equipment New/Replacement	0	0	20,000	20,000
041 Audit Fund Set Aside	544	850	750	760
042 Additional Fringe Benefits	15,442	28,000	23,000	23,000
049 Transfer to Other State Agenci	97	97	99	99
050 Personal Service-Temp/Appointe	11,972	30,000	25,000	25,000
060 Benefits	105,882	130,206	128,838	136,205
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	10,290	23,000	18,000	18,000
102 Contracts for program services	196,656	300,000	300,000	300,000
217 Inter-Agency Payments	0	0	15,000	15,000
TOTAL	544,132	725,338	742,582	753,624

ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ENVIRONMTL 100% FED

	PAGE	213		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
2262 ARMY GUARD ENVIRONMTL 100% FED	(CONT.)			
FEDERAL FUNDS	544,132	725,338	742,582	753,624
TOTAL SOURCE OF FUNDS	544,132	725,338	742,582	753,624
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				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2266 ARMY GUARD SECURITY				
023 Heat- Electricity - Water	0	10,000	10,000	10,000
041 Audit Fund Set Aside	665	1,010	710	710
231 Security Expenses	665,379	1,000,000	700,000	700,000
TOTAL	666,044	1,011,010	710,710	710,710
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	666,044	1,011,010	710,710	710,710
TOTAL SOURCE OF FUNDS	666,044	1,011,010	710,710	710,710
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	214		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2269 ARMY GUARD ENVIRONMENTAL 75/25				
010 Personal Services-Perm. Classi	58,231	56,397	56,397	56,397
041 Audit Fund Set Aside	71	80	75	77
042 Additional Fringe Benefits	3,275	4,900	4,300	4,300
049 Transfer to Other State Agenci	24	24	25	25
060 Benefits	32,259	35,056	36,724	38,730
TOTAL	93,860	96,457	97,521	99,529
ESTIMATED SOURCE OF FUNDS FOR	ARMY GUARD ENVIRONMENTAL 75/25			
FEDERAL FUNDS	71,232	73,566	74,235	75,742
GENERAL FUND	22,628	22,891	23,286	23,787
TOTAL SOURCE OF FUNDS	93,860	96,457	97,521	99,529
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				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2272 CIVIL AIR PATROL				
073 Grants-Non Federal	61,628	61,628	61,628	61,628
TOTAL	61,628	61,628	61,628	61,628
ESTIMATED SOURCE OF FUNDS FOR	CIVIL AIR PATROL			
GENERAL FUND	61,628	61,628	61,628	61,628
TOTAL SOURCE OF FUNDS	61,628	61,628	61,628	61,628

	PAGE	215		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL	(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				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2274 CENTRALIZED PERSONNEL PLAN				
010 Personal Services-Perm. Classi	40,975	78,970	111,457	115,255
018 Overtime	0	2,000	0	0
020 Current Expenses	0	1,000	0	0
041 Audit Fund Set Aside	73	180	0	0
042 Additional Fringe Benefits	3,073	10,000	12,000	13,000
049 Transfer to Other State Agenci	24	24	25	25
060 Benefits	28,879	56,478	79,284	84,541
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	5,000	3,000	3,000
TOTAL	73,024	154,152	206,266	216,321
ESTIMATED SOURCE OF FUNDS FOR				
CENTRALIZED PERSONNEL PLAN				
FEDERAL FUNDS	73,024	154,152	206,266	216,321
TOTAL SOURCE OF FUNDS	73,024	154,152	206,266	216,321

	PAGE	216		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
2274 CENTRALIZED PERSONNEL PLAN	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2276 SURFACE FUEL				
041 Audit Fund Set Aside	101	200	200	200
217 Inter-Agency Payments	101,072	200,000	200,000	200,000
TOTAL	101,173	200,200	200,200	200,200
ESTIMATED SOURCE OF FUNDS FOR SURFACE FUEL				
FEDERAL FUNDS	101,173	200,200	200,200	200,200
TOTAL SOURCE OF FUNDS	101,173	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

	PAGE	217		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2277 DEPLOYMENT CYCLE SUPPORT PGM				
041 Audit Fund Set Aside	2,104	4,000	0	0
217 Inter-Agency Payments	2,103,688	4,000,000	1	1
TOTAL	2,105,792	4,004,000	1	1
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	2,105,792	4,004,000	1	1
TOTAL SOURCE OF FUNDS	2,105,792	4,004,000	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				
12 ADJUTANT GENERAL				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
2291 NH STATE MEDAL OF HONOR				
102 Contracts for program services	0	25,000	1	1
TOTAL	0	25,000	1	1
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	0	25,000	1	1
TOTAL SOURCE OF FUNDS	0	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

	PAGE	218		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
6157 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	20,419	500	500	500
TOTAL	20,419	500	500	500
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	20,419	500	500	500
TOTAL SOURCE OF FUNDS	20,419	500	500	500
UNEMPLOYMENT COMPENSATION				
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				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
8148 WORKERS COMPENSATION				
062 Workers Compensation	94,763	25,000	25,000	25,000
TOTAL	94,763	25,000	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	94,763	25,000	25,000	25,000
TOTAL SOURCE OF FUNDS	94,763	25,000	25,000	25,000
WORKERS COMPENSATION				
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	219		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
3133 ARMY GUARD COMM AND INFO MGMT				
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 GUARD COMM AND INFO MGMT				
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				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
3134 AIR GUARD STARBASE				
041 Audit Fund Set Aside	0	300	0	0
102 Contracts for program services	0	300,000	1	1
TOTAL	0	300,300	1	1
ESTIMATED SOURCE OF FUNDS FOR AIR GUARD STARBASE				
FEDERAL FUNDS	0	300,300	1	1
TOTAL SOURCE OF FUNDS	0	300,300	1	1

	PAGE	220		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
3134 AIR GUARD STARBASE	(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				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
3314 AIR GUARD ENVIRONMENTAL 75/25				
018 Overtime	0	0	500	500
020 Current Expenses	0	0	2,000	2,000
041 Audit Fund Set Aside	0	0	50	53
042 Additional Fringe Benefits	0	0	2,700	2,800
060 Benefits	0	0	99	99
070 In-State Travel Reimbursement	0	0	500	500
080 Out-Of State Travel	0	0	1,500	1,500
TOTAL	0	0	7,349	7,452
ESTIMATED SOURCE OF FUNDS FOR	AIR GUARD ENVIRONMENTAL 75/25			
FEDERAL FUNDS	0	0	6,199	6,302
GENERAL FUND	0	0	1,150	1,150
TOTAL SOURCE OF FUNDS	0	0	7,349	7,452
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	221		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
3315 ARMY GUARD FACILITIES 75/25				
018 Overtime	0	0	300	300
020 Current Expenses	0	0	2,000	2,000
030 Equipment New/Replacement	0	0	20,000	20,000
041 Audit Fund Set Aside	0	0	62	65
042 Additional Fringe Benefits	0	0	2,200	2,300
047 Own Forces Maint.-Build.-Grnds	0	0	2,000	2,000
060 Benefits	0	0	59	60
103 Contracts for Op Services	0	0	5,000	5,000
TOTAL	0	0	31,621	31,725
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	0	24,281	24,385
GENERAL FUND	0	0	7,340	7,340
TOTAL SOURCE OF FUNDS	0	0	31,621	31,725
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				
12 ADJUTANT GENERAL				
120010 ADJUTANT GENERAL				
8560 STATE ACTIVE DUTY				
250 State Active Duty	0	0	50,000	50,000
TOTAL	0	0	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR				
STATE ACTIVE DUTY				

	PAGE	222		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
120010 ADJUTANT GENERAL	(CONT.)			
8560 STATE ACTIVE DUTY	(CONT.)			
GENERAL FUND	0	0	50,000	50,000
TOTAL SOURCE OF FUNDS	0	0	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
EXPENDITURE TOTAL FOR ADJUTANT GENERAL	17,676,213	28,257,547	25,741,823	26,069,933
FEDERAL FUNDS	14,600,215	25,058,968	22,265,191	22,526,513
GENERAL FUND	3,075,323	3,129,082	3,409,187	3,475,975
OTHER FUNDS	675	69,497	67,445	67,445
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL	17,676,213	28,257,547	25,741,823	26,069,933
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	138	138	127	127
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	140	140	129	129
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
12 ADJUTANT GENERAL				
12 ADJUTANT GENERAL				
121010 NH STATE VETERANS CEMETERY				
2260 CEMETERY OPERATIONS				
010 Personal Services-Perm. Classi	304,676	297,449	300,272	304,186
018 Overtime	122	3,000	1,000	1,000
020 Current Expenses	14,935	15,000	16,000	16,000

	PAGE	223		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
12 ADJUTANT GENERAL	(CONT.)			
121010 NH STATE VETERANS CEMETERY	(CONT.)			
2260 CEMETERY OPERATIONS	(CONT.)			
022 Rents-Leases Other Than State	1,200	1,200	852	852
023 Heat- Electricity - Water	15,503	16,200	17,000	17,000
024 Maint.Other Than Build.- Grnds	1,000	1,000	300	300
026 Organizational Dues	60	60	70	70
030 Equipment New/Replacement	0	1,000	0	0
047 Own Forces Maint.-Build.-Grnds	16,541	16,560	17,000	17,000
049 Transfer to Other State Agenci	194	194	197	197
050 Personal Service-Temp/Appointe	2,799	4,000	4,000	4,000
060 Benefits	168,108	183,119	203,839	216,098
070 In-State Travel Reimbursement	230	230	230	230
103 Contracts for Op Services	15,776	17,449	18,000	18,000
TOTAL	541,144	556,461	578,760	594,933
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	59,500	48,852	71,563	73,862
FEDERAL FUNDS	211,400	331,723	251,401	257,237
GENERAL FUND	270,244	175,886	255,796	263,834
TOTAL SOURCE OF FUNDS	541,144	556,461	578,760	594,933
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

	PAGE	224		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN 12 ADJUTANT GENERAL	(CONT.) (CONT.)			
EXPENDITURE TOTAL FOR ADJUTANT GENERAL	18,217,357	28,814,008	26,320,583	26,664,866
FEDERAL FUNDS	14,811,615	25,390,691	22,516,592	22,783,750
GENERAL FUND	3,345,567	3,304,968	3,664,983	3,739,809
OTHER FUNDS	60,175	118,349	139,008	141,307
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL	18,217,357	28,814,008	26,320,583	26,664,866
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	146	146	135	135
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	148	148	137	137
02 ADMIN OF JUSTICE AND PUBLIC PRTN 18 AGRICULTURE DEPT OF 18 AGRICULTURE DEPT OF 180010 OFFICE OF THE COMMISSIONER 5892 FARM BILL OUTREACH - NRCS				
020 Current Expenses	1,904	6,283	0	0
050 Personal Service-Temp/Appointe	0	20,637	0	0
060 Benefits	0	1,579	0	0
070 In-State Travel Reimbursement	0	1,500	0	0
TOTAL	1,904	29,999	0	0
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	1,904	29,999	0	0
TOTAL SOURCE OF FUNDS	1,904	29,999	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

	PAGE	225		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE DEPT OF				
18 AGRICULTURE DEPT OF				
180010 OFFICE OF THE COMMISSIONER				
2500 OFFICE OF COMMISSIONER				
010 Personal Services-Perm. Classi	77,497	74,908	77,828	79,033
011 Personal Services-Unclassified	102,486	98,691	98,691	98,691
020 Current Expenses	6,215	7,838	6,845	7,125
022 Rents-Leases Other Than State	1,986	4,320	2,100	2,100
026 Organizational Dues	5,047	7,500	7,500	7,500
027 Transfers To Oit	6,835	13,858	46,398	42,464
035 Shared Services Support	0	0	14,672	14,672
039 Telecommunications	261	400	320	380
060 Benefits	81,879	90,031	95,757	100,764
070 In-State Travel Reimbursement	2,906	3,200	3,200	3,620
TOTAL	285,112	300,746	353,311	356,349
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER				
GENERAL FUND	285,112	300,746	353,311	356,349
TOTAL SOURCE OF FUNDS	285,112	300,746	353,311	356,349
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 DEPT OF				
18 AGRICULTURE DEPT OF				
180010 OFFICE OF THE COMMISSIONER				
8161 WORKERS COMPENSATION				
061 Unemployment Compensation	10,378	500	500	500
062 Workers Compensation	0	500	1	1
TOTAL	10,378	1,000	501	501

	PAGE	226		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
180010 OFFICE OF THE COMMISSIONER	(CONT.)			
8161 WORKERS COMPENSATION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	10,378	1,000	501	501
TOTAL SOURCE OF FUNDS	10,378	1,000	501	501
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR OFFICE OF THE COMMISSIONER				
FEDERAL FUNDS	1,904	29,999	0	0
GENERAL FUND	295,490	301,746	353,812	356,850
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER	297,394	331,745	353,812	356,850
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 DEPT OF				
18 AGRICULTURE DEPT OF				
180510 DIV OF WEIGHTS & MEASURES				
2133 DIV WEIGHTS - MEASURES				
010 Personal Services-Perm. Classi	234,732	211,358	201,555	208,279
018 Overtime	0	5,000	0	0

	PAGE	227		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
180510 DIV OF WEIGHTS & MEASURES	(CONT.)			
2133 DIV WEIGHTS - MEASURES	(CONT.)			
020 Current Expenses	16,403	21,304	24,002	24,982
030 Equipment New/Replacement	900	1	0	0
039 Telecommunications	856	1,565	1,100	1,250
060 Benefits	127,135	118,643	120,884	128,596
070 In-State Travel Reimbursement	13,477	20,900	19,855	20,580
TOTAL	393,503	378,771	367,396	383,687
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	393,503	378,771	367,396	383,687
TOTAL SOURCE OF FUNDS	393,503	378,771	367,396	383,687
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				
18 AGRICULTURE DEPT OF				
18 AGRICULTURE DEPT OF				
181010 DIV OF REGULATORY SERVICES				
2627 RISK MANAGEMENT TRAINING				
020 Current Expenses	0	1	100	1
040 Indirect Costs	323	1	297	1
041 Audit Fund Set Aside	2	1	3	1
102 Contracts for program services	2,250	1	2,600	1
TOTAL	2,575	4	3,000	4
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	2,575	4	3,000	4

	PAGE	228		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
181010 DIV OF REGULATORY SERVICES	(CONT.)			
2627 RISK MANAGEMENT TRAINING	(CONT.)			
TOTAL SOURCE OF FUNDS	2,575	4	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 DEPT OF				
18 AGRICULTURE DEPT OF				
181010 DIV OF REGULATORY SERVICES				
2608 ORGAN PROCESS - HANDLERS CERT				
020 Current Expenses	4,596	6,600	6,827	6,827
050 Personal Service-Temp/Appointe	599	2,000	5,000	5,000
060 Benefits	46	153	382	382
070 In-State Travel Reimbursement	179	1,500	1,800	1,800
TOTAL	5,420	10,253	14,009	14,009
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	5,420	10,253	14,009	14,009
TOTAL SOURCE OF FUNDS	5,420	10,253	14,009	14,009
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN 18 AGRICULTURE DEPT OF 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
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 DEPT OF 18 AGRICULTURE DEPT OF 181010 DIV OF REGULATORY SERVICES 2628 RISK MANAGEMENT TRAINING II				
020 Current Expenses	0	67	1	100
040 Indirect Costs	0	430	1	294
041 Audit Fund Set Aside	0	3	1	6
102 Contracts for program services	0	2,500	1	2,600
TOTAL	0	3,000	4	3,000
ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT TRAINING II				
009 Agency Income	0	3,000	4	3,000
TOTAL SOURCE OF FUNDS	0	3,000	4	3,000

	PAGE	230		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
181010 DIV OF REGULATORY SERVICES	(CONT.)			
2628 RISK MANAGEMENT TRAINING II	(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 DEPT OF				
18 AGRICULTURE DEPT OF				
181010 DIV OF REGULATORY SERVICES				
2632 COUNTRY OF ORIGIN LABELING				
020 Current Expenses	0	2,346	800	800
030 Equipment New/Replacement	0	15,700	4,650	4,650
040 Indirect Costs	776	3,702	1,134	1,134
041 Audit Fund Set Aside	2	26	8	8
050 Personal Service-Temp/Appointe	0	1,200	0	0
060 Benefits	0	92	0	0
070 In-State Travel Reimbursement	2,469	4,000	3,350	3,350
080 Out-Of State Travel	2,937	6,600	3,750	3,750
TOTAL	6,184	33,666	13,692	13,692
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	6,184	33,666	13,692	13,692
TOTAL SOURCE OF FUNDS	6,184	33,666	13,692	13,692
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	231		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE DEPT OF				
18 AGRICULTURE DEPT OF				
181010 DIV OF REGULATORY SERVICES				
2374 NATL ORGANIC CERT COST-SH HAND				
040 Indirect Costs	631	1,485	1,980	1,980
041 Audit Fund Set Aside	6	15	20	20
072 Grants-Federal	6,919	13,500	20,000	20,000
TOTAL	7,556	15,000	22,000	22,000
ESTIMATED SOURCE OF FUNDS FOR	NATL ORGANIC CERT COST-SH HAND			
FEDERAL FUNDS	7,556	15,000	22,000	22,000
TOTAL SOURCE OF FUNDS	7,556	15,000	22,000	22,000
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 DEPT OF				
18 AGRICULTURE DEPT OF				
181010 DIV OF REGULATORY SERVICES				
2624 ORGANIC COST SHARE				
040 Indirect Costs	1,530	3,465	3,465	3,465
041 Audit Fund Set Aside	15	35	35	35
072 Grants-Federal	15,155	31,500	35,000	35,000
TOTAL	16,700	35,000	38,500	38,500
ESTIMATED SOURCE OF FUNDS FOR	ORGANIC COST SHARE			
FEDERAL FUNDS	16,700	35,000	38,500	38,500
TOTAL SOURCE OF FUNDS	16,700	35,000	38,500	38,500

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
181010 DIV OF REGULATORY SERVICES	(CONT.)			
2624 ORGANIC COST SHARE	(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 DEPT OF				
18 AGRICULTURE DEPT OF				
181010 DIV OF REGULATORY SERVICES				
5987 GAP				
020 Current Expenses	50	7,500	600	600
070 In-State Travel Reimbursement	300	7,500	8,000	8,000
TOTAL	350	15,000	8,600	8,600
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	350	15,000	8,600	8,600
TOTAL SOURCE OF FUNDS	350	15,000	8,600	8,600
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	233		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE DEPT OF				
18 AGRICULTURE DEPT OF				
181010 DIV OF REGULATORY SERVICES				
2600 DIV REGULATORY SERVICES				
010 Personal Services-Perm. Classi	140,853	186,584	181,367	183,260
020 Current Expenses	3,190	5,898	4,611	5,131
060 Benefits	90,840	123,796	128,416	136,058
069 Promotional - Marketing Expens	3,706	2,000	3,500	4,200
070 In-State Travel Reimbursement	6,120	6,420	5,421	6,421
075 Grants Subsidies and Relief	17,000	30,000	17,000	17,000
TOTAL	261,709	354,698	340,315	352,070
ESTIMATED SOURCE OF FUNDS FOR				
003 Revolving Funds	4,081	2,000	3,500	4,200
FEDERAL FUNDS	17,000	30,000	0	0
GENERAL FUND	240,628	322,698	336,815	347,870
TOTAL SOURCE OF FUNDS	261,709	354,698	340,315	352,070
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	PAGE	234		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
181010 DIV OF REGULATORY SERVICES	(CONT.)			
EXPENDITURE TOTAL FOR				
DIV OF REGULATORY SERVICES	300,494	470,621	444,120	455,875
FEDERAL FUNDS	47,440	113,666	74,192	74,192
GENERAL FUND	240,628	322,698	336,815	347,870
OTHER FUNDS	12,426	34,257	33,113	33,813
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
DIV OF REGULATORY SERVICES	300,494	470,621	444,120	455,875
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 DEPT OF				
18 AGRICULTURE DEPT OF				
181510 PRODUCT AND SCALE TESTING FUND				
2605 PRODUCT - SCALE TESTING FUND				
010 Personal Services-Perm. Classi	21,932	47,831	44,752	46,646
020 Current Expenses	37,983	52,800	75,277	76,027
028 Transfers To General Services	1,330	1,330	1,380	1,459
030 Equipment New/Replacement	386	30,000	84,000	87,300
042 Additional Fringe Benefits	6,292	13,400	11,610	11,810
046 Consultants	0	0	12,500	12,500
050 Personal Service-Temp/Appointe	38,882	-2,034	0	0
059 Temp Full Time	26,153	65,784	69,450	69,450
060 Benefits	35,697	69,419	70,093	74,218
068 Remuneration	0	2,500	2,500	2,500
070 In-State Travel Reimbursement	3,913	22,600	14,500	17,800

	PAGE	235		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
181510 PRODUCT AND SCALE TESTING FUND	(CONT.)			
2605 PRODUCT - SCALE TESTING FUND	(CONT.)			
073 Grants-Non Federal	45,000	100,000	100,000	100,000
080 Out-Of State Travel	4,607	8,000	8,200	11,000
TOTAL	222,175	411,630	494,262	510,710
ESTIMATED SOURCE OF FUNDS FOR	PRODUCT - SCALE TESTING FUND			
003 Revolving Funds	222,175	411,630	494,262	510,710
TOTAL SOURCE OF FUNDS	222,175	411,630	494,262	510,710
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 DEPT OF				
18 AGRICULTURE DEPT OF				
182010 DIV ANIMAL INDUSTRY				
2700 DIV ANIMAL INDUSTRY				
010 Personal Services-Perm. Classi	149,149	157,329	148,169	139,823
011 Personal Services-Unclassified	108,378	104,364	104,365	104,364
020 Current Expenses	5,790	14,987	11,150	11,458
039 Telecommunications	208	410	410	410
060 Benefits	115,241	138,560	132,811	137,674
070 In-State Travel Reimbursement	12,304	19,552	15,552	16,552
075 Grants Subsidies and Relief	160,000	132,000	238,000	262,000
TOTAL	551,070	567,202	650,457	672,281
ESTIMATED SOURCE OF FUNDS FOR	DIV ANIMAL INDUSTRY			
004 Intra-Agency Transfers	0	0	58,540	60,505

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
182010 DIV ANIMAL INDUSTRY	(CONT.)			
2700 DIV ANIMAL INDUSTRY	(CONT.)			
GENERAL FUND	551,070	567,202	591,917	611,776
TOTAL SOURCE OF FUNDS	551,070	567,202	650,457	672,281
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				
18 AGRICULTURE DEPT OF				
18 AGRICULTURE DEPT OF				
182010 DIV ANIMAL INDUSTRY				
2737 AVIAN INFLUENZA PROGRAM				
020 Current Expenses	3,738	5,500	5,500	5,500
029 Intra-Agency Transfers	0	0	43,914	46,133
030 Equipment New/Replacement	0	317	0	0
040 Indirect Costs	1,457	2,870	7,665	7,983
041 Audit Fund Set Aside	10	20	53	56
070 In-State Travel Reimbursement	4,383	7,293	0	0
080 Out-Of State Travel	2,034	4,000	4,000	4,000
TOTAL	11,622	20,000	61,132	63,672
ESTIMATED SOURCE OF FUNDS FOR AVIAN INFLUENZA PROGRAM				
FEDERAL FUNDS	11,622	20,000	61,132	63,672
TOTAL SOURCE OF FUNDS	11,622	20,000	61,132	63,672

	PAGE	237		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
182010 DIV ANIMAL INDUSTRY	(CONT.)			
2737 AVIAN INFLUENZA 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 DEPT OF				
18 AGRICULTURE DEPT OF				
182010 DIV ANIMAL INDUSTRY				
2738 SCRAPIE DISEASE SURVEILLANCE				
020 Current Expenses	832	1,782	1,782	1,782
030 Equipment New/Replacement	0	1	0	0
040 Indirect Costs	119	434	434	434
041 Audit Fund Set Aside	1	3	3	3
070 In-State Travel Reimbursement	0	781	781	781
TOTAL	952	3,001	3,000	3,000
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	952	3,001	3,000	3,000
TOTAL SOURCE OF FUNDS	952	3,001	3,000	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 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE DEPT OF				
18 AGRICULTURE DEPT OF				
182010 DIV ANIMAL INDUSTRY				
2744 ANIMAL HEALTH MONITORING SYSTM				
020 Current Expenses	0	2,332	2,332	2,332
040 Indirect Costs	0	2,153	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 SYSTM				
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
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE DEPT OF				
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

	PAGE	239		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
182010 DIV ANIMAL INDUSTRY	(CONT.)			
2710 CEM 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				
18 AGRICULTURE DEPT OF				
18 AGRICULTURE DEPT OF				
182010 DIV ANIMAL INDUSTRY				
7969 HOMELAND SECURITY & EMER MGMN				
029 Intra-Agency Transfers	0	0	15,000	15,000
TOTAL	0	0	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR				
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

	PAGE	240		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
182010 DIV ANIMAL INDUSTRY	(CONT.)			
EXPENDITURE TOTAL FOR DIV ANIMAL INDUSTRY	563,644	605,953	745,339	769,703
FEDERAL FUNDS	12,574	38,001	79,132	81,672
GENERAL FUND	551,070	567,202	591,917	611,776
OTHER FUNDS	0	750	74,290	76,255
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY	563,644	605,953	745,339	769,703
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				
18 AGRICULTURE DEPT OF				
18 AGRICULTURE DEPT OF				
182510 ANIMAL POPULATION CONTROL				
2705 ANIMAL POPULATION CONTROL				
010 Personal Services-Perm. Classi	33,229	32,097	32,097	33,335
020 Current Expenses	3,536	10,424	10,532	6,032
030 Equipment New/Replacement	0	169	0	0
042 Additional Fringe Benefits	2,433	3,663	3,371	3,500
045 Personnel Services/Non Benefit	230,711	309,538	240,000	240,000
060 Benefits	27,783	30,728	31,917	34,168
070 In-State Travel Reimbursement	0	50	50	50
TOTAL	297,692	386,669	317,967	317,085
ESTIMATED SOURCE OF FUNDS FOR 003 Revolving Funds	287,566	376,253	307,353	305,892
GENERAL FUND	10,126	10,416	10,614	11,193

	PAGE	241		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
182510 ANIMAL POPULATION CONTROL	(CONT.)			
2705 ANIMAL POPULATION CONTROL	(CONT.)			
TOTAL SOURCE OF FUNDS	297,692	386,669	317,967	317,085
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 DEPT OF				
18 AGRICULTURE DEPT OF				
182510 ANIMAL POPULATION CONTROL				
2863 DOG LICENSE FEES				
068 Remuneration	*	93,097	95,000	95,000
TOTAL		93,097	95,000	95,000
ESTIMATED SOURCE OF FUNDS FOR	DOG LICENSE FEES			
003 Revolving Funds		93,097	95,000	95,000
TOTAL SOURCE OF FUNDS		93,097	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			

	PAGE	242		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
182510 ANIMAL POPULATION CONTROL	(CONT.)			
EXPENDITURE TOTAL FOR				
ANIMAL POPULATION CONTROL	390,789	481,669	412,967	412,085
GENERAL FUND	10,126	10,416	10,614	11,193
OTHER FUNDS	380,663	471,253	402,353	400,892
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
ANIMAL POPULATION CONTROL	390,789	481,669	412,967	412,085
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 DEPT OF				
18 AGRICULTURE DEPT OF				
182810 BOARD OF VETERINARY MEDICINE				
2948 BOARD OF VETERINARY MEDICINE				
010 Personal Services-Perm. Classi	29,018	28,387	21,351	22,322
020 Current Expenses	2,205	2,828	5,270	6,244
026 Organizational Dues	500	500	500	500
049 Transfer to Other State Agenci	0	0	30,104	31,422
050 Personal Service-Temp/Appointe	3,000	14,650	3,000	3,000
060 Benefits	2,450	3,335	1,874	1,949
070 In-State Travel Reimbursement	1,528	2,209	2,209	2,209
102 Contracts for program services	0	0	10,000	10,000
409 Trans To Dept Of Justice	11,967	11,967	0	0
412 Trans To HHS	23,602	23,240	0	0
TOTAL	74,270	87,116	74,308	77,646
ESTIMATED SOURCE OF FUNDS FOR		BOARD OF VETERINARY MEDICINE		

	PAGE	243		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
182810 BOARD OF VETERINARY MEDICINE	(CONT.)			
2948 BOARD OF VETERINARY MEDICINE	(CONT.)			
GENERAL FUND	74,270	87,116	74,308	77,646
TOTAL SOURCE OF FUNDS	74,270	87,116	74,308	77,646
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 DEPT OF				
18 AGRICULTURE DEPT OF				
183010 PESTICIDE REGULATION PROGRAMS				
2137 PESTICIDE CONTROL				
010 Personal Services-Perm. Classi	232,733	221,843	225,159	228,973
020 Current Expenses	4,175	7,197	6,397	6,397
024 Maint.Other Than Build.- Grnds	0	1,500	500	500
039 Telecommunications	109	220	220	220
049 Transfer to Other State Agenci	6,700	30,000	20,000	20,000
060 Benefits	129,293	130,102	137,077	145,100
070 In-State Travel Reimbursement	3,594	6,000	4,000	4,000
TOTAL	376,604	396,862	393,353	405,190
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE CONTROL				
004 Intra-Agency Transfers	0	39,250	78,672	81,038
009 Agency Income	65,473	28,516	47,202	48,623
GENERAL FUND	311,131	329,096	267,479	275,529
TOTAL SOURCE OF FUNDS	376,604	396,862	393,353	405,190

	PAGE	244		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
183010 PESTICIDE REGULATION PROGRAMS	(CONT.)			
2137 PESTICIDE CONTROL	(CONT.)			
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 DEPT OF				
18 AGRICULTURE DEPT OF				
183010 PESTICIDE REGULATION PROGRAMS				
2182 INTEGRATED PEST MANAGEMENT				
020 Current Expenses	483	2,100	2,100	2,100
029 Intra-Agency Transfers	0	0	40,827	43,120
069 Promotional - Marketing Expens	0	1,500	1,500	1,500
070 In-State Travel Reimbursement	0	1,100	1,100	1,100
075 Grants Subsidies and Relief	123,651	123,700	123,700	123,700
TOTAL	124,134	128,400	169,227	171,520
ESTIMATED SOURCE OF FUNDS FOR	INTEGRATED PEST MANAGEMENT			
005 Private Local Funds	124,134	128,400	169,227	171,520
TOTAL SOURCE OF FUNDS	124,134	128,400	169,227	171,520
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	245		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE DEPT OF				
18 AGRICULTURE DEPT OF				
183010 PESTICIDE REGULATION PROGRAMS				
2186 PESTICIDE TRAINING PROGRAM				
020 Current Expenses	176	1,350	1,350	1,350
070 In-State Travel Reimbursement	0	300	300	300
102 Contracts for program services	2,216	8,350	8,350	8,350
TOTAL	2,392	10,000	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE TRAINING PROGRAM				
007 Agency Income	2,392	10,000	10,000	10,000
TOTAL SOURCE OF FUNDS	2,392	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 DEPT OF				
18 AGRICULTURE DEPT OF				
183010 PESTICIDE REGULATION PROGRAMS				
2140 PESTICIDE MANAGEMENT				
010 Personal Services-Perm. Classi	102,920	99,441	99,441	101,166
020 Current Expenses	19,178	19,755	19,755	19,755
026 Organizational Dues	305	175	175	175
029 Intra-Agency Transfers	22,383	39,708	36,772	39,537
030 Equipment New/Replacement	5,300	18,775	6,000	17,900
039 Telecommunications	110	220	220	220
040 Indirect Costs	11,758	15,466	15,466	15,466
041 Audit Fund Set Aside	91	279	279	279
042 Additional Fringe Benefits	7,536	10,998	10,998	10,998

	PAGE	246		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
183010 PESTICIDE REGULATION PROGRAMS	(CONT.)			
2140 PESTICIDE MANAGEMENT	(CONT.)			
046 Consultants	0	500	500	500
049 Transfer to Other State Agenci	42,620	65,000	50,000	50,000
050 Personal Service-Temp/Appointe	0	16,651	16,651	16,651
057 Books, Periodicals, Subscriptions	0	975	975	975
060 Benefits	38,609	42,210	44,722	46,938
070 In-State Travel Reimbursement	6,535	5,100	6,100	6,100
080 Out-Of State Travel	217	5,000	4,000	4,000
TOTAL	257,562	340,253	312,054	330,660
ESTIMATED SOURCE OF FUNDS FOR PESTICIDE MANAGEMENT				
FEDERAL FUNDS	257,562	340,253	312,054	330,660
TOTAL SOURCE OF FUNDS	257,562	340,253	312,054	330,660
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 DEPT OF				
18 AGRICULTURE DEPT OF				
183010 PESTICIDE REGULATION PROGRAMS				
5314 EPA NH CHILDCARE IPM INITIATIV				
020 Current Expenses	0	3,630	0	0
040 Indirect Costs	352	1,075	0	0
041 Audit Fund Set Aside	2	25	0	0
050 Personal Service-Temp/Appointe	0	9,150	0	0
060 Benefits	0	700	0	0

	PAGE	247		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
183010 PESTICIDE REGULATION PROGRAMS	(CONT.)			
5314 EPA NH CHILDCARE IPM INITIATIV	(CONT.)			
067 Training of Providers	0	4,800	0	0
070 In-State Travel Reimbursement	0	3,000	0	0
080 Out-Of State Travel	0	1,000	0	0
102 Contracts for program services	2,450	1,620	0	0
TOTAL	2,804	25,000	0	0
ESTIMATED SOURCE OF FUNDS FOR	EPA NH CHILDCARE IPM INITIATIV			
FEDERAL FUNDS	2,804	25,000	0	0
TOTAL SOURCE OF FUNDS	2,804	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
EXPENDITURE TOTAL FOR				
PESTICIDE REGULATION PROGRAMS	763,496	900,515	884,634	917,370
FEDERAL FUNDS	260,366	365,253	312,054	330,660
GENERAL FUND	311,131	329,096	267,479	275,529
OTHER FUNDS	191,999	206,166	305,101	311,181
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
PESTICIDE REGULATION PROGRAMS	763,496	900,515	884,634	917,370
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

	PAGE	248		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE DEPT OF				
18 AGRICULTURE DEPT OF				
183510 DIVISION OF PLANT INDUSTRY				
2135 DIVISION OF PLANT INDUSTRY				
010 Personal Services-Perm. Classi	109,449	113,608	113,033	115,739
020 Current Expenses	1,272	4,434	2,738	2,313
022 Rents-Leases Other Than State	0	125	25	25
024 Maint.Other Than Build.- Grnds	0	800	300	300
028 Transfers To General Services	11,219	12,982	12,320	13,152
039 Telecommunications	0	185	165	165
050 Personal Service-Temp/Appointe	0	2,500	1	1
057 Books, Periodicals, Subscriptions	0	600	600	600
060 Benefits	60,908	59,583	73,496	78,042
070 In-State Travel Reimbursement	3,569	6,151	4,171	4,171
TOTAL	186,417	200,968	206,849	214,508
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	186,417	200,968	206,849	214,508
TOTAL SOURCE OF FUNDS	186,417	200,968	206,849	214,508
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 DEPT OF				
18 AGRICULTURE DEPT OF				
183510 DIVISION OF PLANT INDUSTRY				
2147 APIARY INSPECTIONS				
020 Current Expenses	273	1,567	1,117	1,117
050 Personal Service-Temp/Appointe	1,067	2,000	2,000	2,000

	PAGE	249		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
183510 DIVISION OF PLANT INDUSTRY	(CONT.)			
2147 APIARY INSPECTIONS	(CONT.)			
060 Benefits	81	153	306	306
068 Remuneration	0	1	1	1
070 In-State Travel Reimbursement	0	559	559	559
TOTAL	1,421	4,280	3,983	3,983
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	1,421	4,280	3,983	3,983
TOTAL SOURCE OF FUNDS	1,421	4,280	3,983	3,983
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.				
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE DEPT OF				
18 AGRICULTURE DEPT OF				
183510 DIVISION OF PLANT INDUSTRY				
5986 INVASIVE INSECT SURVEY				
018 Overtime	0	2,000	2,500	2,500
020 Current Expenses	0	439	500	500
040 Indirect Costs	0	1,363	955	955
041 Audit Fund Set Aside	0	10	10	10
042 Additional Fringe Benefits	0	0	263	263
050 Personal Service-Temp/Appointe	0	2,000	1,500	1,500
060 Benefits	0	508	1,649	1,650

	PAGE	250		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
183510 DIVISION OF PLANT INDUSTRY	(CONT.)			
5986 INVASIVE INSECT SURVEY	(CONT.)			
070 In-State Travel Reimbursement	0	2,000	2,350	2,350
080 Out-Of State Travel	0	1,200	2,550	2,550
TOTAL	0	9,520	12,277	12,278
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	9,520	12,277	12,278
TOTAL SOURCE OF FUNDS	0	9,520	12,277	12,278
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 DEPT OF				
18 AGRICULTURE DEPT OF				
183510 DIVISION OF PLANT INDUSTRY				
5985 INVASIVE PLANT SURVEY				
018 Overtime	0	2,000	2,500	2,500
020 Current Expenses	0	439	500	500
040 Indirect Costs	0	1,363	1,019	1,019
041 Audit Fund Set Aside	0	10	10	10
050 Personal Service-Temp/Appointe	0	2,000	1,400	1,400
060 Benefits	0	508	2,002	2,001
070 In-State Travel Reimbursement	0	2,000	2,350	2,350
080 Out-Of State Travel	0	1,200	2,550	2,550
TOTAL	0	9,520	12,331	12,330
ESTIMATED SOURCE OF FUNDS FOR				
INVASIVE PLANT SURVEY				

	PAGE	251		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
183510 DIVISION OF PLANT INDUSTRY	(CONT.)			
5985 INVASIVE PLANT SURVEY	(CONT.)			
FEDERAL FUNDS	0	9,520	12,331	12,330
TOTAL SOURCE OF FUNDS	0	9,520	12,331	12,330
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 DEPT OF				
18 AGRICULTURE DEPT OF				
183510 DIVISION OF PLANT INDUSTRY				
5984 NATIONAL HONEY BEE SURVEY				
018 Overtime	203	2,215	0	0
020 Current Expenses	6	2,000	0	0
040 Indirect Costs	33	1,435	0	0
041 Audit Fund Set Aside	1	10	0	0
050 Personal Service-Temp/Appointe	0	1,261	0	0
060 Benefits	24	491	0	0
070 In-State Travel Reimbursement	0	2,450	0	0
TOTAL	267	9,862	0	0
ESTIMATED SOURCE OF FUNDS FOR NATIONAL HONEY BEE SURVEY				
FEDERAL FUNDS	267	9,862	0	0
TOTAL SOURCE OF FUNDS	267	9,862	0	0

	PAGE	252		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
183510 DIVISION OF PLANT INDUSTRY	(CONT.)			
5984 NATIONAL HONEY BEE 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
EXPENDITURE TOTAL FOR DIVISION OF PLANT INDUSTRY	188,105	234,150	235,440	243,099
FEDERAL FUNDS	267	28,902	24,608	24,608
GENERAL FUND	187,838	205,248	210,832	218,491
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY	188,105	234,150	235,440	243,099
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 DEPT OF				
18 AGRICULTURE DEPT OF				
184010 CAPS PROGRAM				
2143 CAPS PROGRAM				
010 Personal Services-Perm. Classi	54,832	56,532	51,214	51,983
018 Overtime	351	5,400	5,120	4,700
020 Current Expenses	5,618	13,120	13,835	12,355
028 Transfers To General Services	4,000	4,000	4,000	4,000
030 Equipment New/Replacement	1,537	2,000	2,000	2,000
040 Indirect Costs	414	11,500	15,474	15,700

	PAGE	253		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
184010 CAPS PROGRAM	(CONT.)			
2143 CAPS PROGRAM	(CONT.)			
041 Audit Fund Set Aside	5	140	140	140
042 Additional Fringe Benefits	4,071	6,457	5,915	5,952
050 Personal Service-Temp/Appointe	846	3,200	5,000	5,000
057 Books, Periodicals, Subscriptions	529	1,000	1,000	1,000
060 Benefits	18,696	19,207	19,469	20,164
070 In-State Travel Reimbursement	4,599	6,121	6,121	6,121
080 Out-Of State Travel	3,421	6,760	6,900	6,900
TOTAL	98,919	135,437	136,188	136,015
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	98,919	135,437	136,188	136,015
TOTAL SOURCE OF FUNDS	98,919	135,437	136,188	136,015
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 DEPT OF				
18 AGRICULTURE DEPT OF				
184010 CAPS PROGRAM				
6044 FOREST PESTS OUTREACH				
018 Overtime	0	5,000	3,500	3,500
020 Current Expenses	24,588	34,008	5,600	5,600
040 Indirect Costs	0	2,237	1,607	1,607
041 Audit Fund Set Aside	0	75	75	75
042 Additional Fringe Benefits	0	1,000	368	368

	PAGE	254		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
184010 CAPS PROGRAM	(CONT.)			
6044 FOREST PESTS OUTREACH	(CONT.)			
049 Transfer to Other State Agenci	0	14,680	5,000	5,000
050 Personal Service-Temp/Appointe	0	4,500	3,500	3,500
060 Benefits	0	4,230	2,523	2,523
069 Promotional - Marketing Expens	4,350	8,000	7,500	7,500
070 In-State Travel Reimbursement	0	1,157	1,200	1,200
102 Contracts for program services	0	0	45,000	45,000
TOTAL	28,938	74,887	75,873	75,873
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	28,938	74,887	75,873	75,873
TOTAL SOURCE OF FUNDS	28,938	74,887	75,873	75,873
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
CAPS PROGRAM	127,857	210,324	212,061	211,888
FEDERAL FUNDS	127,857	210,324	212,061	211,888
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
CAPS PROGRAM	127,857	210,324	212,061	211,888
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	255		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE DEPT OF				
18 AGRICULTURE DEPT OF				
184510 SOIL CONSERVATION				
2860 SOIL CONSERVATION				
020 Current Expenses	76	1,049	1,150	1,150
026 Organizational Dues	0	1	0	0
070 In-State Travel Reimbursement	379	950	950	950
073 Grants-Non Federal *	169,646	160,000	167,000	167,000
102 Contracts for program services	26,709	20,000	28,000	30,000
103 Contracts for Op Services	1,000	2,000	2,500	2,500
TOTAL	197,810	184,000	199,600	201,600
ESTIMATED SOURCE OF FUNDS FOR SOIL CONSERVATION				
008 Agency Income	196,355	180,000	195,000	197,000
FEDERAL FUNDS	1,000	2,000	0	0
GENERAL FUND	455	2,000	4,600	4,600
TOTAL SOURCE OF FUNDS	197,810	184,000	199,600	201,600
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.				
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE DEPT OF				
18 AGRICULTURE DEPT OF				
185010 AGRICULTURAL DEVELOPMENT				
2810 DIV AGRICULTURAL DEVELOPMENT				
010 Personal Services-Perm. Classi	60,608	59,151	60,426	60,606
011 Personal Services-Unclassified	77,508	74,659	74,960	74,960

	PAGE	256		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
185010 AGRICULTURAL DEVELOPMENT	(CONT.)			
2810 DIV AGRICULTURAL DEVELOPMENT	(CONT.)			
020 Current Expenses	87,635	162,380	97,578	101,378
060 Benefits	45,950	49,985	53,048	55,117
069 Promotional - Marketing Expens	19,561	20,002	30,000	30,000
070 In-State Travel Reimbursement	1,762	2,915	2,665	2,665
080 Out-Of State Travel	0	0	1,100	1,100
TOTAL	293,024	369,092	319,777	325,826
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	293,024	369,092	319,777	325,826
TOTAL SOURCE OF FUNDS	293,024	369,092	319,777	325,826
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 DEPT OF				
18 AGRICULTURE DEPT OF				
185010 AGRICULTURAL DEVELOPMENT				
2826 BIG-E BUILDING ACCOUNT				
020 Current Expenses	2,917	3,300	3,800	3,800
023 Heat- Electricity - Water	615	3,200	2,090	2,105
030 Equipment New/Replacement	0	1	0	0
102 Contracts for program services	41,230	30,001	55,000	55,000
TOTAL	44,762	36,502	60,890	60,905
ESTIMATED SOURCE OF FUNDS FOR				
003 Revolving Funds	39,335	32,300	56,000	56,000

	PAGE	257		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
185010 AGRICULTURAL DEVELOPMENT	(CONT.)			
2826 BIG-E BUILDING ACCOUNT	(CONT.)			
GENERAL FUND	5,427	4,202	4,890	4,905
TOTAL SOURCE OF FUNDS	44,762	36,502	60,890	60,905
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 DEPT OF				
18 AGRICULTURE DEPT OF				
185010 AGRICULTURAL DEVELOPMENT				
2822 IT/RISK MANAGEMENT				
020 Current Expenses	1,500	1	1,110	1
037 Technology - Hardware	0	0	1,980	0
038 Technology - Software	0	0	520	0
040 Indirect Costs	2,016	1	3,763	1
041 Audit Fund Set Aside	14	1	27	1
069 Promotional - Marketing Expens	10,549	1	20,000	1
073 Grants-Non Federal	0	1	600	0
102 Contracts for program services	2,000	1	2,000	1
TOTAL	16,079	6	30,000	5
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	16,079	6	30,000	5
TOTAL SOURCE OF FUNDS	16,079	6	30,000	5

	PAGE	258		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
185010 AGRICULTURAL DEVELOPMENT	(CONT.)			
2822 IT/RISK 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
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE DEPT OF				
18 AGRICULTURE DEPT OF				
185010 AGRICULTURAL DEVELOPMENT				
2820 SPECIALTY CROP STATE GRANT				
040 Indirect Costs	22,440	25,740	43,461	43,461
041 Audit Fund Set Aside	226	260	439	439
069 Promotional - Marketing Expens	12,700	50,000	14,000	14,000
070 In-State Travel Reimbursement	0	1	0	0
072 Grants-Federal	210,514	183,997	390,000	390,000
080 Out-Of State Travel	0	1	0	0
102 Contracts for program services	35,000	1	35,000	35,000
TOTAL	280,880	260,000	482,900	482,900
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	280,880	260,000	482,900	482,900
TOTAL SOURCE OF FUNDS	280,880	260,000	482,900	482,900
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	259		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
18 AGRICULTURE DEPT OF				
18 AGRICULTURE DEPT OF				
185010 AGRICULTURAL DEVELOPMENT				
2824 IT-RISK MGT/CROP INSURANCE				
020 Current Expenses	36	2,586	1	1,110
037 Technology - Hardware	0	1	0	1,980
038 Technology - Software	0	1	0	520
040 Indirect Costs	5	4,305	1	3,763
041 Audit Fund Set Aside	0	30	1	27
069 Promotional - Marketing Expens	0	20,000	1	20,000
070 In-State Travel Reimbursement	0	1	0	0
073 Grants-Non Federal	0	575	0	600
080 Out-Of State Travel	0	1	0	0
102 Contracts for program services	0	2,500	1	2,000
TOTAL	41	30,000	5	30,000
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	41	30,000	5	30,000
TOTAL SOURCE OF FUNDS	41	30,000	5	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

	PAGE	260		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
18 AGRICULTURE DEPT OF	(CONT.)			
185010 AGRICULTURAL DEVELOPMENT	(CONT.)			
EXPENDITURE TOTAL FOR AGRICULTURAL DEVELOPMENT	634,786	695,600	893,572	899,636
FEDERAL FUNDS	280,880	260,000	482,900	482,900
GENERAL FUND	298,451	373,294	324,667	330,731
OTHER FUNDS	55,455	62,306	86,005	86,005
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL DEVELOPMENT	634,786	695,600	893,572	899,636
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	3
EXPENDITURE TOTAL FOR AGRICULTURE DEPT OF	4,154,323	4,992,094	5,317,511	5,440,149
FEDERAL FUNDS	732,288	1,048,145	1,184,947	1,205,920
GENERAL FUND	2,362,962	2,577,587	2,542,440	2,618,373
OTHER FUNDS	1,059,073	1,366,362	1,590,124	1,615,856
TOTAL ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE DEPT OF	4,154,323	4,992,094	5,317,511	5,440,149
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	29	29
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	32	32	32	32

	PAGE	261		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
200010 JUSTICE DEPARTMENT				
2601 ATTORNEY GENERAL				
010 Personal Services-Perm. Classi	222,988	216,228	232,390	236,581
011 Personal Services-Unclassified	120,938	116,470	116,470	116,771
012 Personal Services-Unclassified 2	93,179	110,336	100,343	100,341
013 Personal Services-Unclassified 3	98,549	97,189	94,920	94,921
015 Personal Services-Unclassified	96,191	92,706	92,706	92,706
017 FT Employees Special Payments *	0	0	75,947	75,947
018 Overtime	370	1,000	1,000	1,000
020 Current Expenses	52,955	69,100	52,675	53,425
024 Maint.Other Than Build.- Grnds	2,761	3,000	3,000	3,000
026 Organizational Dues	27,837	28,000	30,000	30,000
027 Transfers To Oit	63,858	75,546	52,763	61,904
039 Telecommunications	0	0	15,000	15,000
049 Transfer to Other State Agenci	2,750	2,750	2,750	2,750
057 Books, Periodicals, Subscriptions	138,896	141,873	105,000	105,000
060 Benefits	259,925	275,473	301,913	316,255
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	1,311	2,500	2,000	2,000
073 Grants-Non Federal	0	0	150,000	150,000
080 Out-Of State Travel	3,241	3,500	3,500	3,600
232 Witness Fees	363,228	364,000	365,000	365,000
233 Litigation	709,994	350,000	350,000	350,000
TOTAL	2,258,971	1,950,171	2,147,877	2,176,701
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	213,860	214,049	194,840	196,110
GENERAL FUND	2,045,111	1,736,122	1,953,037	1,980,591
TOTAL SOURCE OF FUNDS	2,258,971	1,950,171	2,147,877	2,176,701

	PAGE	262		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200010 JUSTICE DEPARTMENT	(CONT.)			
2601 ATTORNEY GENERAL	(CONT.)			

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	9	9	9	9

CLASS NOTES

017 Funds to be reallocated within the Department of Justice to fund attorney positions, except for the attorney general and deputy attorney general, between the minimum and maximum as established 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 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
200010 JUSTICE DEPARTMENT				
8141 WORKERS COMPENSATION				
062 Workers Compensation	4,725	6,000	6,000	6,000
TOTAL	4,725	6,000	6,000	6,000
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	4,725	6,000	6,000	6,000
TOTAL SOURCE OF FUNDS	4,725	6,000	6,000	6,000

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200010 JUSTICE DEPARTMENT	(CONT.)			
8141 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				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
200010 JUSTICE DEPARTMENT				
1134 ETHICS COMMITTEE				
020 Current Expenses	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	0	1,250	1,250	1,250
TOTAL	0	2,250	2,250	2,250
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	0	2,250	2,250	2,250
TOTAL SOURCE OF FUNDS	0	2,250	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

	PAGE	264		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200010 JUSTICE DEPARTMENT	(CONT.)			
EXPENDITURE TOTAL FOR JUSTICE DEPARTMENT	2,263,696	1,958,421	2,156,127	2,184,951
GENERAL FUND	2,049,836	1,744,372	1,961,287	1,988,841
OTHER FUNDS	213,860	214,049	194,840	196,110
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPARTMENT	2,263,696	1,958,421	2,156,127	2,184,951
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	9	9	9	9
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201015 JUSTICE DEPARTMENT HIGHWAY				
9087 WITNESS FEES HIGHWAY FUND				
010 Personal Services-Perm. Classi	34,711	33,441	34,695	34,866
027 Transfers To Oit	0	0	5,685	5,125
060 Benefits	20,471	22,202	26,302	27,848
232 Witness Fees	155,463	336,000	300,000	300,000
TOTAL	210,645	391,643	366,682	367,839
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY FUNDS	210,645	391,643	366,682	367,839
TOTAL SOURCE OF FUNDS	210,645	391,643	366,682	367,839

	PAGE	265		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
201015 JUSTICE DEPARTMENT HIGHWAY	(CONT.)			
9087 WITNESS FEES HIGHWAY 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
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
200510 DIV OF PUBLIC PROTECTION				
2610 CRIMINAL JUSTICE				
010 Personal Services-Perm. Classi	227,066	242,811	242,889	246,587
013 Personal Services-Unclassified 3	1,243,327	1,420,892	1,251,783	1,343,012
014 Personal Services-Unclassified	217,361	208,445	209,646	209,646
018 Overtime	0	2,500	1,000	1,000
020 Current Expenses	39,716	44,800	29,900	29,900
024 Maint.Other Than Build.- Grnds	1,824	2,400	2,400	2,400
027 Transfers To Oit	42,346	52,561	59,175	60,000
030 Equipment New/Replacement	0	17,640	0	0
039 Telecommunications	0	0	18,000	19,000
060 Benefits	650,070	772,735	804,682	891,136
066 Employee training	0	1,500	1,500	1,500
070 In-State Travel Reimbursement	23,691	32,500	28,000	29,000
080 Out-Of State Travel	292	500	0	0
TOTAL	2,445,693	2,799,284	2,648,975	2,833,181
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	100,050	60,713	57,730	61,901

	PAGE	266		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2610 CRIMINAL JUSTICE	(CONT.)			
002 TRS From Dept Transportation	35,840	35,137	35,139	37,680
FEDERAL FUNDS	264,410	346,142	195,781	209,927
GENERAL FUND	2,045,393	2,357,292	2,360,325	2,523,673
TOTAL SOURCE OF FUNDS	2,445,693	2,799,284	2,648,975	2,833,181
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	22	22	20	20
TOTAL NUMBER OF POSITIONS	28	28	26	26
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
200510 DIV OF PUBLIC PROTECTION				
2611 CONSUMER PROTECTION				
010 Personal Services-Perm. Classi	270,094	263,301	265,820	266,397
013 Personal Services-Unclassified 3	318,519	342,846	424,938	424,939
014 Personal Services-Unclassified	149,024	134,384	121,166	121,166
017 FT Employees Special Payments *	0	0	12,820	12,820
018 Overtime	1,466	4,500	2,000	2,000
020 Current Expenses	25,716	35,920	19,600	20,100
022 Rents-Leases Other Than State	3,685	3,500	3,700	3,700
027 Transfers To Oit	41,355	51,331	79,587	71,755
030 Equipment New/Replacement	9,490	0	0	0
039 Telecommunications	0	0	15,000	15,000
046 Consultants	69,558	45,240	65,000	65,000
050 Personal Service-Temp/Appointe	0	0	45,000	45,000
060 Benefits	266,558	286,481	325,992	340,516

	PAGE	267		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2611 CONSUMER PROTECTION	(CONT.)			
066 Employee training	0	3,000	3,000	3,000
068 Remuneration	0	0	1	1
070 In-State Travel Reimbursement	3,428	10,800	10,000	10,000
080 Out-Of State Travel	303	500	1,050	1,050
TOTAL	1,159,196	1,181,803	1,394,674	1,402,444
ESTIMATED SOURCE OF FUNDS FOR	CONSUMER PROTECTION			
001 Transfer from Other Agencies	438,968	418,249	524,176	530,531
009 Agency Income	368,752	405,148	428,876	432,919
GENERAL FUND	351,476	358,406	441,622	438,994
TOTAL SOURCE OF FUNDS	1,159,196	1,181,803	1,394,674	1,402,444
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	8	8	8	8
TOTAL NUMBER OF POSITIONS	14	14	14	14
CLASS NOTES				
017	Funds to be reallocated within the Department of Justice to fund attorney positions, except for the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A(C).			
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
200510 DIV OF PUBLIC PROTECTION				
3310 FINANCIAL FRAUD UNIT				
010 Personal Services-Perm. Classi	0	0	34,866	37,009
013 Personal Services-Unclassified 3	0	0	65,000	65,000
014 Personal Services-Unclassified	0	0	50,669	53,973

	PAGE	268		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
3310 FINANCIAL FRAUD UNIT	(CONT.)			
015 Personal Services-Unclassified	0	0	57,505	61,153
020 Current Expenses	0	0	5,000	5,000
050 Personal Service-Temp/Appointe	0	0	16,278	16,850
060 Benefits	0	0	105,734	112,579
070 In-State Travel Reimbursement	0	0	5,000	5,000
080 Out-Of State Travel	0	0	5,000	5,000
233 Litigation	0	0	150,000	150,000
TOTAL	0	0	495,052	511,564
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	0	0	495,052	511,564
TOTAL SOURCE OF FUNDS	0	0	495,052	511,564
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	3	3
TOTAL NUMBER OF POSITIONS	0	0	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
200510 DIV OF PUBLIC PROTECTION				
2612 ANTITRUST				
010 Personal Services-Perm. Classi	34,416	33,384	33,384	34,638
013 Personal Services-Unclassified 3	61,269	59,000	68,038	68,039
017 FT Employees Special Payments *	0	0	2,032	2,032
027 Transfers To Oit	0	0	11,351	10,234
060 Benefits	42,314	51,144	61,867	65,371

	PAGE	269		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2612 ANTITRUST	(CONT.)			
TOTAL	137,999	143,528	176,672	180,314
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	137,999	143,528	176,672	180,314
TOTAL SOURCE OF FUNDS	137,999	143,528	176,672	180,314

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	2	2	2	2

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).

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
200510 DIV OF PUBLIC PROTECTION				
2613 ENVIRONMENTAL				
010 Personal Services-Perm. Classi	87,080	85,026	86,826	88,476
013 Personal Services-Unclassified 3	443,382	442,487	435,436	436,335
017 FT Employees Special Payments *	0	0	10,538	10,538
018 Overtime	0	2,500	2,000	2,000
020 Current Expenses	6,054	7,750	3,000	3,000
022 Rents-Leases Other Than State	718	1,700	1,000	1,000
027 Transfers To Oit	23,591	32,999	35,478	41,003
039 Telecommunications	0	0	4,600	4,600
046 Consultants	26,702	62,400	62,400	62,400
060 Benefits	240,613	280,975	296,309	311,694

	PAGE	270		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2613 ENVIRONMENTAL	(CONT.)			
066 Employee training	0	500	0	0
070 In-State Travel Reimbursement	3,196	3,800	3,800	3,800
080 Out-Of State Travel	0	1,565	0	0
TOTAL	831,336	921,702	941,387	964,846
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL				
001 Transfer from Other Agencies	429,155	489,453	504,506	511,108
GENERAL FUND	402,181	432,249	436,881	453,738
TOTAL SOURCE OF FUNDS	831,336	921,702	941,387	964,846
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	8	8	8	8
CLASS NOTES				
017 Funds to be reallocated within the Department of Justice to fund attorney positions, except for the attorney general and deputy attorney general, between minimum and maximum as established pursuant to RSA 94:1-A,I(C).				
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
200510 DIV OF PUBLIC PROTECTION				
2614 CHIEF MEDICAL EXAMINER				
010 Personal Services-Perm. Classi	40,205	38,749	38,749	38,749
014 Personal Services-Unclassified	66,645	63,888	64,188	64,188
015 Personal Services-Unclassified	278,840	270,194	269,894	269,894
020 Current Expenses	17,798	22,800	14,000	14,000
022 Rents-Leases Other Than State	90,731	97,205	93,928	95,809

	PAGE	271		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2614 CHIEF MEDICAL EXAMINER	(CONT.)			
024 Maint.Other Than Build.- Grnds	936	1,000	1,200	1,200
027 Transfers To Oit	11,816	14,666	22,739	20,502
030 Equipment New/Replacement	601	25,000	0	0
039 Telecommunications	0	0	8,500	8,500
046 Consultants	31,620	42,600	42,600	42,600
060 Benefits	138,170	155,297	156,332	163,610
070 In-State Travel Reimbursement	1,119	2,000	2,000	2,000
080 Out-Of State Travel	76	7,000	6,000	6,000
234 Autopsy Expenses	486,761	612,407	524,814	586,873
TOTAL	1,165,318	1,352,806	1,244,944	1,313,925
ESTIMATED SOURCE OF FUNDS FOR	CHIEF MEDICAL EXAMINER			
009 Agency Income	54,389	51,918	51,439	52,443
FEDERAL FUNDS	85,073	74,600	48,600	48,600
GENERAL FUND	1,025,856	1,226,288	1,144,905	1,212,882
TOTAL SOURCE OF FUNDS	1,165,318	1,352,806	1,244,944	1,313,925
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 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
200510 DIV OF PUBLIC PROTECTION				
2615 MEDICAID FRAUD				
010 Personal Services-Perm. Classi	212,238	182,743	119,155	122,982

	PAGE	272		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2615 MEDICAID FRAUD	(CONT.)			
013 Personal Services-Unclassified 3	84,138	159,297	212,224	212,524
014 Personal Services-Unclassified	69,777	67,192	117,860	121,466
017 FT Employees Special Payments *	0	0	4,453	4,453
020 Current Expenses	4,829	6,100	2,000	2,000
022 Rents-Leases Other Than State	568	1,400	1,000	1,000
026 Organizational Dues	4,425	5,000	5,000	5,000
027 Transfers To Oit	23,631	29,332	34,109	30,752
028 Transfers To General Services	6,838	8,729	6,279	6,875
030 Equipment New/Replacement	0	0	1,000	0
037 Technology - Hardware	0	0	1,500	0
038 Technology - Software	0	0	900	0
039 Telecommunications	0	0	4,600	4,600
040 Indirect Costs	38,252	85,580	61,034	62,089
041 Audit Fund Set Aside	432	950	741	762
042 Additional Fringe Benefits	11,198	68,300	41,504	42,355
057 Books, Periodicals, Subscriptions	1,461	2,000	2,000	2,000
060 Benefits	155,170	194,891	204,009	215,141
066 Employee training	50	750	750	750
070 In-State Travel Reimbursement	3,871	5,500	5,500	6,000
080 Out-Of State Travel	0	2,000	3,000	3,000
TOTAL	616,878	819,764	828,618	843,749
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	462,659	643,602	653,854	665,815
GENERAL FUND	154,219	176,162	174,764	177,934
TOTAL SOURCE OF FUNDS	616,878	819,764	828,618	843,749

	PAGE	273		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2615 MEDICAID FRAUD	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED POSITIONS	3	3	5	5
TOTAL NUMBER OF POSITIONS	6	6	7	7

CLASS NOTES

017 Funds to be reallocated within the Department of Justice to fund attorney positions, except for the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
200510 DIV OF PUBLIC PROTECTION				
2616 VICTIM WITNESS				
010 Personal Services-Perm. Classi	134,479	130,796	133,562	135,684
014 Personal Services-Unclassified	88,044	85,117	85,116	85,117
018 Overtime	5,159	5,000	6,000	6,000
020 Current Expenses	4,369	5,900	1,500	1,500
022 Rents-Leases Other Than State	960	1,000	1,000	1,000
026 Organizational Dues	0	500	500	500
027 Transfers To Oit	8,862	11,000	17,054	15,376
039 Telecommunications	0	0	4,000	4,000
060 Benefits	54,143	84,859	60,299	61,968
070 In-State Travel Reimbursement	5,437	6,200	6,300	6,300
080 Out-Of State Travel	73	1,200	0	0
TOTAL	301,526	331,572	315,331	317,445

	PAGE	274		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2616 VICTIM WITNESS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	16,174	109,540	101,391	102,780
FEDERAL FUNDS	184,461	105,749	101,319	101,279
GENERAL FUND	100,891	116,283	112,621	113,386
TOTAL SOURCE OF FUNDS	301,526	331,572	315,331	317,445
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 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
200510 DIV OF PUBLIC PROTECTION				
2631 MEDICO-LEGAL INVESTIGATIVE FND				
010 Personal Services-Perm. Classi	46,551	44,910	46,146	47,010
020 Current Expenses	794	2,000	1,500	1,500
024 Maint.Other Than Build.- Grnds	250	2,400	500	500
027 Transfers To Oit	2,954	3,667	5,685	5,125
039 Telecommunications	0	0	500	500
060 Benefits	14,994	15,772	17,071	17,868
066 Employee training	0	9,375	0	0
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	2,000	2,000	2,000
102 Contracts for program services	666,458	631,036	670,000	670,000
TOTAL	732,001	711,660	743,902	745,003
ESTIMATED SOURCE OF FUNDS FOR				
MEDICO-LEGAL INVESTIGATIVE FND				

	PAGE	275		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2631 MEDICO-LEGAL INVESTIGATIVE FND	(CONT.)			
005 Private Local Funds	295,560	289,452	295,412	295,774
009 Agency Income	436,441	422,208	448,490	449,229
TOTAL SOURCE OF FUNDS	732,001	711,660	743,902	745,003
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 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
200510 DIV OF PUBLIC PROTECTION				
2630 DEBT RECOVERY FUND				
013 Personal Services-Unclassified 3	81,771	78,753	78,753	79,053
017 FT Employees Special Payments *	0	0	2,354	2,354
018 Overtime	0	3,200	0	0
020 Current Expenses	400	750	500	500
027 Transfers To Oit	2,954	3,667	5,685	5,125
030 Equipment New/Replacement	0	1,000	0	0
050 Personal Service-Temp/Appointe	9,676	28,064	15,000	15,000
060 Benefits	38,161	44,951	42,759	44,824
066 Employee training	0	1,000	0	0
070 In-State Travel Reimbursement	553	1,000	1,000	1,000
080 Out-Of State Travel	380	1,500	1,500	1,500
TOTAL	133,895	163,885	147,551	149,356
ESTIMATED SOURCE OF FUNDS FOR		DEBT RECOVERY FUND		

	PAGE	276		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2630 DEBT RECOVERY FUND	(CONT.)			
003 Revolving Funds	133,895	163,885	147,551	149,356
TOTAL SOURCE OF FUNDS	133,895	163,885	147,551	149,356
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

017 Funds to be reallocated within the Department of Justice to fund attorney positions, except for the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

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 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
200510 DIV OF PUBLIC PROTECTION				
1874 COLD CASE UNIT				
020 Current Expenses	0	1,000	1,000	1,000
030 Equipment New/Replacement	0	1,000	0	0
046 Consultants	0	17,400	45,250	45,250
059 Temp Full Time	0	17,385	0	0
060 Benefits	0	9,182	0	0
070 In-State Travel Reimbursement	0	1,000	2,000	2,000
080 Out-Of State Travel	0	2,000	3,000	3,000
TOTAL	0	48,967	51,250	51,250

	PAGE	277		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
1874 COLD CASE UNIT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	0	48,967	51,250	51,250
TOTAL SOURCE OF FUNDS	0	48,967	51,250	51,250
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 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
200510 DIV OF PUBLIC PROTECTION				
2904 DRUG TASK FORCE				
010 Personal Services-Perm. Classi	73,382	80,429	72,778	74,097
013 Personal Services-Unclassified 3	62,287	62,980	74,296	78,988
014 Personal Services-Unclassified	142,253	134,384	137,384	137,385
018 Overtime	19,884	32,000	10,000	10,000
020 Current Expenses	23,189	41,000	7,850	9,950
022 Rents-Leases Other Than State	984	4,000	1,000	1,000
027 Transfers To Oit	8,862	11,000	28,424	25,627
028 Transfers To General Services	25,082	33,942	33,482	34,583
039 Telecommunications	0	0	14,400	14,400
040 Indirect Costs	42,974	46,056	50,605	51,779
041 Audit Fund Set Aside	484	610	683	699
042 Additional Fringe Benefits	15,061	50,665	29,868	30,499
060 Benefits	116,528	123,928	140,625	148,953

	PAGE	278		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2904 DRUG TASK FORCE	(CONT.)			
070 In-State Travel Reimbursement	638	15,000	0	0
080 Out-Of State Travel	200	1,000	0	0
TOTAL	531,808	636,994	601,395	617,960
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	531,808	636,994	601,395	617,960
TOTAL SOURCE OF FUNDS	531,808	636,994	601,395	617,960
DRUG TASK FORCE				
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 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
200510 DIV OF PUBLIC PROTECTION				
2905 REGIONAL DRUG TASK FORCE				
018 Overtime	113,634	100,000	100,000	100,000
020 Current Expenses	91,051	91,000	75,000	75,000
022 Rents-Leases Other Than State	52,044	53,000	54,000	54,000
039 Telecommunications	0	0	15,000	15,000
040 Indirect Costs	34,222	34,442	25,280	25,280
041 Audit Fund Set Aside	386	415	0	0
060 Benefits	0	17,730	19,780	19,781
066 Employee training	4,750	5,000	5,000	5,000
068 Remuneration	99,150	100,000	75,000	75,000
070 In-State Travel Reimbursement	6,806	40,000	0	0

	PAGE	279		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
200510 DIV OF PUBLIC PROTECTION	(CONT.)			
2905 REGIONAL DRUG TASK FORCE	(CONT.)			
080 Out-Of State Travel	18,386	45,000	18,000	18,000
102 Contracts for program services	0	0	360,000	360,000
TOTAL	420,429	486,587	747,060	747,061
ESTIMATED SOURCE OF FUNDS FOR REGIONAL DRUG TASK FORCE				
FEDERAL FUNDS	420,429	486,587	347,060	347,061
GENERAL FUND	0	0	400,000	400,000
TOTAL SOURCE OF FUNDS	420,429	486,587	747,060	747,061
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
DIV OF PUBLIC PROTECTION	8,476,079	9,598,552	10,336,811	10,678,098
FEDERAL FUNDS	1,948,840	2,293,674	1,948,009	1,990,642
GENERAL FUND	4,080,016	4,715,647	5,122,368	5,371,857
OTHER FUNDS	2,447,223	2,589,231	3,266,434	3,315,599
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
DIV OF PUBLIC PROTECTION	8,476,079	9,598,552	10,336,811	10,678,098
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	24	24	24	24
UNCLASSIFIED POSITIONS	48	48	51	51
TOTAL NUMBER OF POSITIONS	72	72	75	75

	PAGE	280		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201010 DIV OF LEGAL COUNCIL				
2620 CIVIL LAW				
010 Personal Services-Perm. Classi	279,945	278,612	271,627	274,438
013 Personal Services-Unclassified 3	960,634	1,062,201	1,002,569	1,006,550
018 Overtime	0	3,500	1,000	1,000
020 Current Expenses	17,254	27,800	10,500	10,500
022 Rents-Leases Other Than State	2,436	2,500	2,750	2,750
027 Transfers To Oit	82,418	98,996	100,978	92,089
039 Telecommunications	0	0	15,000	15,000
050 Personal Service-Temp/Appointe	0	12,646	12,000	12,000
060 Benefits	514,793	654,999	614,784	644,375
066 Employee training	0	2,000	1,000	1,000
070 In-State Travel Reimbursement	2,367	4,500	4,000	4,500
080 Out-Of State Travel	1,000	1,000	0	0
TOTAL	1,860,847	2,148,754	2,036,208	2,064,202
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	178,166	188,526	157,693	160,152
009 Agency Income	132,071	133,056	131,215	134,043
GENERAL FUND	1,550,610	1,827,172	1,747,300	1,770,007
TOTAL SOURCE OF FUNDS	1,860,847	2,148,754	2,036,208	2,064,202
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	15	15	13	13
TOTAL NUMBER OF POSITIONS	22	22	20	20

	PAGE	281		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201010 DIV OF LEGAL COUNCIL				
2621 CHARITABLE TRUST				
010 Personal Services-Perm. Classi	316,698	313,960	313,998	319,050
013 Personal Services-Unclassified 3	76,436	94,921	77,329	77,629
017 FT Employees Special Payments *	0	0	2,320	2,320
018 Overtime	0	5,000	2,000	2,000
020 Current Expenses	21,632	20,100	27,750	27,750
022 Rents-Leases Other Than State	477	2,000	2,000	2,000
027 Transfers To Oit	23,365	29,001	39,584	35,689
028 Transfers To General Services	0	0	9,951	10,895
030 Equipment New/Replacement	0	0	837	239
039 Telecommunications	0	0	3,000	3,000
050 Personal Service-Temp/Appointe	40,321	46,869	44,276	44,452
057 Books, Periodicals, Subscriptions	3,200	3,200	4,000	4,000
060 Benefits	171,517	174,280	201,580	212,061
066 Employee training	800	1,000	1,000	1,000
067 Training of Providers	0	0	10,000	10,000
070 In-State Travel Reimbursement	2,018	5,200	6,000	6,000
080 Out-Of State Travel	3,063	4,000	5,200	5,200
TOTAL	659,527	699,531	750,825	763,285
ESTIMATED SOURCE OF FUNDS FOR CHARITABLE TRUST				
009 Agency Income	659,527	699,531	750,825	763,285
TOTAL SOURCE OF FUNDS	659,527	699,531	750,825	763,285
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	7	7

	PAGE	282		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
201010 DIV OF LEGAL COUNCIL	(CONT.)			
2621 CHARITABLE TRUST	(CONT.)			

CLASS NOTES

017 Funds to be reallocated within the Department of Justice to fund attorney positions, except for the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA 94:1-A,I(C).

02 ADMIN OF JUSTICE AND PUBLIC PRTN
 20 JUSTICE DEPARTMENT
 20 JUSTICE DEPT OF
 201010 DIV OF LEGAL COUNCIL
 2623 TRANSPORTATION

010 Personal Services-Perm. Classi	221,217	220,381	137,340	139,137
013 Personal Services-Unclassified 3	324,732	307,781	338,493	338,493
017 FT Employees Special Payments *	0	0	10,236	10,236
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	4,161	6,301	3,600	3,600
022 Rents-Leases Other Than State	450	2,000	1,000	1,500
027 Transfers To Oit	20,970	29,332	45,478	41,003
030 Equipment New/Replacement	0	0	847	578
039 Telecommunications	0	0	4,000	4,000
057 Books, Periodicals, Subscriptions	981	3,500	3,500	3,500
060 Benefits	212,487	217,052	235,638	247,493
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	1,645	5,700	5,000	5,000
080 Out-Of State Travel	1,697	1,700	3,250	3,250
TOTAL	788,340	795,747	790,382	799,790
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION				
002 TRS From Dept Transportation	788,340	795,747	790,382	799,790

	PAGE	283		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
201010 DIV OF LEGAL COUNCIL	(CONT.)			
2623 TRANSPORTATION	(CONT.)			
TOTAL SOURCE OF FUNDS	788,340	795,747	790,382	799,790
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	4	4	5	5
TOTAL NUMBER OF POSITIONS	8	8	8	8
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).				
EXPENDITURE TOTAL FOR				
DIV OF LEGAL COUNCIL	3,308,714	3,644,032	3,577,415	3,627,277
GENERAL FUND	1,550,610	1,827,172	1,747,300	1,770,007
OTHER FUNDS	1,758,104	1,816,860	1,830,115	1,857,270
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
DIV OF LEGAL COUNCIL	3,308,714	3,644,032	3,577,415	3,627,277
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	16	16
UNCLASSIFIED POSITIONS	20	20	19	19
TOTAL NUMBER OF POSITIONS	37	37	35	35
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
2906 SEXUAL ASSLT REGIONAL TRAINING				
020 Current Expenses	0	0	787	787
050 Personal Service-Temp/Appointe	0	0	42,000	42,000

	PAGE	284		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
2906 SEXUAL ASSLT REGIONAL TRAINING	(CONT.)			
060 Benefits	0	0	3,213	3,213
067 Training of Providers	0	0	3,000	3,000
070 In-State Travel Reimbursement	0	0	1,000	1,000
TOTAL	0	0	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	0	0	50,000	50,000
TOTAL SOURCE OF FUNDS	0	0	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
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
2907 PRESCRIPTION DRUG MONITOR PGM				
041 Audit Fund Set Aside	0	0	400	0
072 Grants-Federal	0	0	399,600	0
TOTAL	0	0	400,000	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	0	400,000	0
TOTAL SOURCE OF FUNDS	0	0	400,000	0

	PAGE	285		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
2907 PRESCRIPTION DRUG MONITOR PGM	(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 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
2908 SUDDEN INFANT DEATH PROGRAM				
020 Current Expenses	0	0	3,500	3,500
050 Personal Service-Temp/Appointe	0	0	15,500	15,500
060 Benefits	0	0	1,377	1,377
070 In-State Travel Reimbursement	0	0	1,000	1,000
080 Out-Of State Travel	0	0	4,000	4,000
TOTAL	0	0	25,377	25,377
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	0	0	25,377	25,377
TOTAL SOURCE OF FUNDS	0	0	25,377	25,377
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	286		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
2909 NCHIP				
041 Audit Fund Set Aside	0	0	150	150
072 Grants-Federal	0	0	149,850	149,850
TOTAL	0	0	150,000	150,000
ESTIMATED SOURCE OF FUNDS FOR NCHIP				
FEDERAL FUNDS	0	0	150,000	150,000
TOTAL SOURCE OF FUNDS	0	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
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
2911 CO OCCURRING COURTS				
041 Audit Fund Set Aside	0	0	400	0
072 Grants-Federal	0	0	399,600	0
TOTAL	0	0	400,000	0
ESTIMATED SOURCE OF FUNDS FOR CO OCCURRING COURTS				
FEDERAL FUNDS	0	0	400,000	0
TOTAL SOURCE OF FUNDS	0	0	400,000	0

	PAGE	287		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
2911 CO OCCURING COURTS	(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 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
5998 JOHN R. JUSTICE				
041 Audit Fund Set Aside	0	0	110	110
072 Grants-Federal	0	0	109,890	109,890
TOTAL	0	0	110,000	110,000
ESTIMATED SOURCE OF FUNDS FOR JOHN R. JUSTICE				
FEDERAL FUNDS	0	0	110,000	110,000
TOTAL SOURCE OF FUNDS	0	0	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

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
5990 ADULT COURTS				
041 Audit Fund Set Aside	0	0	300	0
072 Grants-Federal	0	0	299,700	0
TOTAL	0	0	300,000	0
ESTIMATED SOURCE OF FUNDS FOR ADULT COURTS				
FEDERAL FUNDS	0	0	300,000	0
TOTAL SOURCE OF FUNDS	0	0	300,000	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
5991 FAMILY BASED RSAT				
041 Audit Fund Set Aside	0	0	300	300
072 Grants-Federal	0	0	299,700	299,700
TOTAL	0	0	300,000	300,000
ESTIMATED SOURCE OF FUNDS FOR FAMILY BASED RSAT				
FEDERAL FUNDS	0	0	300,000	300,000
TOTAL SOURCE OF FUNDS	0	0	300,000	300,000

	PAGE	289		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
5991 FAMILY BASED RSAT	(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 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
1983 GRANTS ADMINISTRATION				
010 Personal Services-Perm. Classi	314,039	318,056	329,916	334,971
018 Overtime	0	3,000	2,000	2,000
020 Current Expenses	5,465	5,500	4,200	4,200
022 Rents-Leases Other Than State	248	1,500	500	500
026 Organizational Dues	4,191	4,300	4,500	4,600
027 Transfers To Oit	14,770	18,333	28,424	25,627
028 Transfers To General Services	8,119	10,364	2,520	2,759
039 Telecommunications	0	0	2,000	2,000
040 Indirect Costs	40,147	45,000	50,893	51,652
041 Audit Fund Set Aside	453	616	624	633
042 Additional Fringe Benefits	19,920	37,586	34,641	35,571
060 Benefits	146,541	147,573	171,842	181,231
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
080 Out-Of State Travel	0	2,500	0	0
TOTAL	553,893	595,328	633,060	646,744
ESTIMATED SOURCE OF FUNDS FOR		GRANTS ADMINISTRATION		

	PAGE	290		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
1983 GRANTS ADMINISTRATION	(CONT.)			
FEDERAL FUNDS	495,300	535,936	569,816	582,133
GENERAL FUND	58,593	59,392	63,244	64,611
TOTAL SOURCE OF FUNDS	553,893	595,328	633,060	646,744
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 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
2617 VICTIM SERVICES				
010 Personal Services-Perm. Classi	61,246	90,778	81,304	82,616
018 Overtime	294	3,000	5,000	5,000
020 Current Expenses	4,884	7,100	5,800	5,800
022 Rents-Leases Other Than State	960	1,000	1,000	1,000
026 Organizational Dues	1,500	2,000	2,000	2,000
027 Transfers To Oit	5,908	7,333	11,370	10,251
050 Personal Service-Temp/Appointe	48	23,963	0	0
060 Benefits	22,816	34,079	68,209	72,479
070 In-State Travel Reimbursement	1,692	2,000	2,000	2,000
080 Out-Of State Travel	0	1,500	1,500	1,500
252 Victims Claims	169,930	330,000	300,000	300,000
TOTAL	269,278	502,753	478,183	482,646
ESTIMATED SOURCE OF FUNDS FOR				
VICTIM SERVICES				

	PAGE	291		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
2617 VICTIM SERVICES	(CONT.)			
009 Agency Income	99,348	172,753	178,183	182,646
FEDERAL FUNDS	169,930	330,000	300,000	300,000
TOTAL SOURCE OF FUNDS	269,278	502,753	478,183	482,646
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 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
3389 HELP AMERICA VOTE ACT				
020 Current Expenses	1,492	1,500	1,500	1,500
040 Indirect Costs	7,000	7,062	0	0
046 Consultants	71,377	136,740	0	0
050 Personal Service-Temp/Appointe	0	0	115,290	115,290
060 Benefits	0	0	14,182	14,181
070 In-State Travel Reimbursement	796	1,000	1,000	1,000
080 Out-Of State Travel	0	2,000	0	0
TOTAL	80,665	148,302	131,972	131,971
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	80,665	148,302	131,972	131,971
TOTAL SOURCE OF FUNDS	80,665	148,302	131,972	131,971

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
3389 HELP AMERICA VOTE 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 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
4458 BYRNE JAG				
041 Audit Fund Set Aside	734	2,000	2,000	2,000
072 Grants-Federal	734,056	1,998,000	1,998,000	1,998,000
TOTAL	734,790	2,000,000	2,000,000	2,000,000
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	734,790	2,000,000	2,000,000	2,000,000
TOTAL SOURCE OF FUNDS	734,790	2,000,000	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 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
4460 CHILDRENS JUSTICE ACT				
041 Audit Fund Set Aside	0	200	200	200
072 Grants-Federal	30,982	199,800	199,800	199,800
TOTAL	30,982	200,000	200,000	200,000
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	30,982	200,000	200,000	200,000
TOTAL SOURCE OF FUNDS	30,982	200,000	200,000	200,000
CHILDRENS JUSTICE ACT				
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 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
4463 ENFORCING UNDERAGE DRINK LAWS				
041 Audit Fund Set Aside	65	375	375	375
072 Grants-Federal	65,381	374,625	374,625	374,625
TOTAL	65,446	375,000	375,000	375,000
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	65,446	375,000	375,000	375,000
TOTAL SOURCE OF FUNDS	65,446	375,000	375,000	375,000
ENFORCING UNDERAGE DRINK LAWS				

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
4463 ENFORCING UNDERAGE DRINK LAWS	(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 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
4467 FORENSIC SCIENCE IMPROVEMT ACT				
041 Audit Fund Set Aside	26	250	250	250
072 Grants-Federal	26,485	249,750	249,750	249,750
TOTAL	26,511	250,000	250,000	250,000
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	26,511	250,000	250,000	250,000
TOTAL SOURCE OF FUNDS	26,511	250,000	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 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
4469 PROJECT SAFE NEIGHBORHOOD				
041 Audit Fund Set Aside	0	100	100	100
072 Grants-Federal	0	99,900	99,900	99,900
TOTAL	0	100,000	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR PROJECT SAFE NEIGHBORHOOD				
FEDERAL FUNDS	0	100,000	100,000	100,000
TOTAL SOURCE OF FUNDS	0	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
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
4475 RESIDENTL SUBSTANCE ABUSE TRMT				
041 Audit Fund Set Aside	5	150	150	150
072 Grants-Federal	5,031	149,850	149,850	149,850
TOTAL	5,036	150,000	150,000	150,000
ESTIMATED SOURCE OF FUNDS FOR RESIDENTL SUBSTANCE ABUSE TRMT				
FEDERAL FUNDS	5,036	150,000	150,000	150,000
TOTAL SOURCE OF FUNDS	5,036	150,000	150,000	150,000

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
4475 RESIDENTL SUBSTANCE ABUSE TRMT	(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 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
5013 STATISTICAL ANALYSIS CTR.				
041 Audit Fund Set Aside	0	75	50	50
072 Grants-Federal	293	74,925	49,950	49,950
TOTAL	293	75,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR STATISTICAL ANALYSIS CTR.				
FEDERAL FUNDS	293	75,000	50,000	50,000
TOTAL SOURCE OF FUNDS	293	75,000	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

	PAGE	297		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
5017 VIOLENCE AGAINST WOMEN ACT				
041 Audit Fund Set Aside	462	1,500	1,500	1,500
072 Grants-Federal	461,771	1,498,500	1,498,500	1,498,500
TOTAL	462,233	1,500,000	1,500,000	1,500,000
ESTIMATED SOURCE OF FUNDS FOR	VIOLENCE AGAINST WOMEN ACT			
FEDERAL FUNDS	462,233	1,500,000	1,500,000	1,500,000
TOTAL SOURCE OF FUNDS	462,233	1,500,000	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
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
5021 VICTIM'S OF CRIME ACT				
041 Audit Fund Set Aside	1,498	2,250	2,500	2,500
072 Grants-Federal	1,497,537	2,247,750	2,497,500	2,497,500
TOTAL	1,499,035	2,250,000	2,500,000	2,500,000
ESTIMATED SOURCE OF FUNDS FOR	VICTIM'S OF CRIME ACT			
FEDERAL FUNDS	1,499,035	2,250,000	2,500,000	2,500,000
TOTAL SOURCE OF FUNDS	1,499,035	2,250,000	2,500,000	2,500,000

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
5021 VICTIM'S OF CRIME 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 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
5065 TRAFFIC SAFETY RESOURCE PROSEC				
013 Personal Services-Unclassified 3	65,830	63,391	63,392	63,391
017 FT Employees Special Payments *	0	0	1,902	1,902
020 Current Expenses	5,843	5,000	4,800	4,800
027 Transfers To Oit	4,012	4,596	5,685	5,125
039 Telecommunications	0	0	1,200	1,200
040 Indirect Costs	0	0	11,038	11,050
042 Additional Fringe Benefits	0	0	6,656	6,656
060 Benefits	33,719	29,886	44,251	46,677
070 In-State Travel Reimbursement	1,027	5,000	3,000	3,000
080 Out-Of State Travel	366	5,000	2,350	2,350
TOTAL	110,797	112,873	144,274	146,151
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	106,766	0	37,007	36,460
009 Agency Income	0	22,386	25,744	26,326
FEDERAL FUNDS	4,031	90,487	81,523	83,365
TOTAL SOURCE OF FUNDS	110,797	112,873	144,274	146,151

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
--	------------------------------	-----------------------------	--------------------------------------	--------------------------------------

02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
20 JUSTICE DEPT OF	(CONT.)			
201510 GRANTS MANAGEMENT	(CONT.)			
5065 TRAFFIC SAFETY RESOURCE PROSEC	(CONT.)			

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1

CLASS NOTES

017 Funds to be reallocated within the Department of Justice to fund attorney positions, except for the attorney general and deputy attorney general, between the minimum and maximum as established pursuant to RSA94:1-A,I(c).

02 ADMIN OF JUSTICE AND PUBLIC PRTN
 20 JUSTICE DEPARTMENT
 20 JUSTICE DEPT OF
 201510 GRANTS MANAGEMENT
 5301 SEXUAL ASSAULT SUPPORT PROGRAM

041 Audit Fund Set Aside	48	325	325	325
072 Grants-Federal	48,053	324,675	324,675	324,675
TOTAL	48,101	325,000	325,000	325,000

ESTIMATED SOURCE OF FUNDS FOR	SEXUAL ASSAULT SUPPORT PROGRAM			
FEDERAL FUNDS		48,101	325,000	325,000
TOTAL SOURCE OF FUNDS		48,101	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

	PAGE	300		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
20 JUSTICE DEPARTMENT				
20 JUSTICE DEPT OF				
201510 GRANTS MANAGEMENT				
5016 SAFE HAVENS				
041 Audit Fund Set Aside	0	0	500	0
072 Grants-Federal	0	0	499,500	0
TOTAL	0	0	500,000	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	0	500,000	0
TOTAL SOURCE OF FUNDS	0	0	500,000	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
GRANTS MANAGEMENT	3,887,060	8,584,256	11,072,866	9,492,889
FEDERAL FUNDS	3,541,688	8,181,423	10,561,339	8,975,498
GENERAL FUND	58,593	59,392	63,244	64,611
OTHER FUNDS	286,779	343,441	448,283	452,780
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
GRANTS MANAGEMENT	3,887,060	8,584,256	11,072,866	9,492,889
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9

	PAGE	301		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
20 JUSTICE DEPARTMENT	(CONT.)			
EXPENDITURE TOTAL FOR				
JUSTICE DEPARTMENT	18,146,194	24,176,904	27,509,901	26,351,054
FEDERAL FUNDS	5,490,528	10,475,097	12,509,348	10,966,140
GENERAL FUND	7,739,055	8,346,583	8,894,199	9,195,316
HIGHWAY FUNDS	210,645	391,643	366,682	367,839
OTHER FUNDS	4,705,966	4,963,581	5,739,672	5,821,759
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
JUSTICE DEPARTMENT	18,146,194	24,176,904	27,509,901	26,351,054
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	55	55	54	54
UNCLASSIFIED POSITIONS	73	73	75	75
TOTAL NUMBER OF POSITIONS	128	128	129	129
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
72 BANK COMMISSION				
72 BANK COMMISSION				
720010 BANKING				
2046 BANKING				
010 Personal Services-Perm. Classi	1,105,744	1,291,994	1,243,316	1,276,348
011 Personal Services-Unclassified	108,378	105,264	104,364	104,365
020 Current Expenses	18,144	27,000	35,000	35,000
022 Rents-Leases Other Than State	91,118	100,660	100,660	100,660
024 Maint.Other Than Build.- Grnds	0	0	1,000	1,000
026 Organizational Dues	14,246	15,000	18,000	18,000
027 Transfers To Oit	112,708	153,543	159,027	157,467
030 Equipment New/Replacement	0	2,000	3,000	3,000
035 Shared Services Support	0	0	3,774	3,774
040 Indirect Costs	41,728	64,272	46,200	46,200
049 Transfer to Other State Agenci	525	525	441	441
060 Benefits	564,413	720,161	729,270	772,145

	PAGE	302		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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.)			
064 Ret-Pension Bene-Health Ins	67,857	58,862	85,555	88,103
066 Employee training	16,466	21,000	25,000	25,000
070 In-State Travel Reimbursement	61,375	50,000	75,000	75,000
080 Out-Of State Travel	11,398	45,000	50,000	50,000
TOTAL	2,214,100	2,655,281	2,679,607	2,756,503
ESTIMATED SOURCE OF FUNDS FOR	BANKING			
007 Agency Income	1,500	272,829	251,661	260,238
008 Agency Income	0	0	3,774	3,774
009 Agency Income	2,212,600	2,382,452	2,424,172	2,492,491
TOTAL SOURCE OF FUNDS	2,214,100	2,655,281	2,679,607	2,756,503
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	22	22
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	23	23	23	23
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
72 BANK COMMISSION				
72 BANK COMMISSION				
720510 CONSUMER CREDIT DIVISION				
2043 CONSUMER CREDIT DIVISION				
010 Personal Services-Perm. Classi	1,410,357	1,653,371	1,538,812	1,582,691
012 Personal Services-Unclassified 2	86,240	91,506	90,606	90,606
020 Current Expenses	56,080	58,000	65,000	65,000
022 Rents-Leases Other Than State	125,594	139,143	138,379	138,379
024 Maint.Other Than Build.- Grnds	0	0	1,000	1,000
026 Organizational Dues	1,575	2,500	19,500	6,500

	PAGE	303		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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.)			
027 Transfers To Oit	170,111	255,642	223,031	221,668
030 Equipment New/Replacement	739	2,000	3,000	3,000
035 Shared Services Support	0	0	3,774	3,774
040 Indirect Costs	62,592	64,272	63,800	63,800
049 Transfer to Other State Agenci	96,853	127,222	98,627	99,385
050 Personal Service-Temp/Appointe	13,939	16,001	16,000	16,000
060 Benefits	677,400	867,701	888,947	942,024
064 Ret-Pension Bene-Health Ins	63,296	58,861	71,114	71,998
066 Employee training	17,910	20,000	25,000	25,000
069 Promotional - Marketing Expens	1,478	10,000	15,000	15,000
070 In-State Travel Reimbursement	13,789	30,000	30,000	30,000
080 Out-Of State Travel	-2,194	45,000	50,000	50,000
403 Audit	67,848	0	0	0
TOTAL	2,863,607	3,441,219	3,341,590	3,425,825
ESTIMATED SOURCE OF FUNDS FOR	CONSUMER CREDIT DIVISION			
009 Agency Income	2,863,607	3,441,219	3,341,590	3,425,825
TOTAL SOURCE OF FUNDS	2,863,607	3,441,219	3,341,590	3,425,825
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	32	32	31	31
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	33	33	32	32

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
72 BANK COMMISSION				
72 BANK COMMISSION				
721010 WORKERS COMPENSATION				
8587 WORKERS COMPENSATION				
062 Workers Compensation	22,645	1,000	1,000	1,000
TOTAL	22,645	1,000	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	22,645	1,000	1,000	1,000
TOTAL SOURCE OF FUNDS	22,645	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
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
72 BANK COMMISSION				
72 BANK COMMISSION				
721510 UNEMPLOYMENT COMPENSATION				
6168 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	100	100	100
TOTAL	0	100	100	100
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	0	100	100	100
TOTAL SOURCE OF FUNDS	0	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

	PAGE	305		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
72 BANK COMMISSION	(CONT.)			
EXPENDITURE TOTAL FOR BANK COMMISSION	5,100,352	6,097,600	6,022,297	6,183,428
OTHER FUNDS	5,100,352	6,097,600	6,022,297	6,183,428
TOTAL ESTIMATED SOURCE OF FUNDS FOR BANK COMMISSION	5,100,352	6,097,600	6,022,297	6,183,428
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	54	54	53	53
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	56	56	55	55
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
73 PUBLIC EMPLOYEES LABOR RLTN BD				
73 PUBLIC EMPLOYEES LABOR RLTN BD				
730010 PUBLIC EMPL.LABOR RELATIONS BD				
2066 PUBLIC EMPLOYEES LABOR RELATN				
010 Personal Services-Perm. Classi	212,894	205,343	211,327	212,619
020 Current Expenses	8,105	9,135	8,330	8,330
022 Rents-Leases Other Than State	34,872	35,000	37,932	37,932
026 Organizational Dues	0	335	0	0
027 Transfers To Oit	1,249	7,836	5,815	2,408
030 Equipment New/Replacement	0	600	0	0
035 Shared Services Support	0	0	952	952
039 Telecommunications	902	1,600	3,200	3,200
050 Personal Service-Temp/Appointe	1,400	7,749	2,500	2,500
060 Benefits	106,836	110,890	128,444	135,474
070 In-State Travel Reimbursement	1,127	4,200	2,200	2,200
080 Out-Of State Travel	0	0	0	500
TOTAL	367,385	382,688	400,700	406,115
ESTIMATED SOURCE OF FUNDS FOR				
PUBLIC EMPLOYEES LABOR RELATN				

	PAGE	306		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
73 PUBLIC EMPLOYEES LABOR RLTN BD	(CONT.)			
73 PUBLIC EMPLOYEES LABOR RLTN BD	(CONT.)			
730010 PUBLIC EMPL.LABOR RELATIONS BD	(CONT.)			
2066 PUBLIC EMPLOYEES LABOR RELATN	(CONT.)			
009 Agency Income	2,520	2,841	2,445	2,504
GENERAL FUND	364,865	379,847	398,255	403,611
TOTAL SOURCE OF FUNDS	367,385	382,688	400,700	406,115
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
EXPENDITURE TOTAL FOR				
PUBLIC EMPLOYEES LABOR RLTN BD	367,385	382,688	400,700	406,115
GENERAL FUND	364,865	379,847	398,255	403,611
OTHER FUNDS	2,520	2,841	2,445	2,504
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
PUBLIC EMPLOYEES LABOR RLTN BD	367,385	382,688	400,700	406,115
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				
860014 RACING CHARITABLE GAMING COMM				
2210 RACING CHARITABLE GAMING COMM				
010 Personal Services-Perm. Classi	214,181	184,710	178,294	184,181
011 Personal Services-Unclassified	76,600	77,188	77,189	78,388
019 Holiday Pay	872	1,500	0	0

	PAGE	307		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
86 RACING CHARITABLE GAMING COMM	(CONT.)			
86 RACING CHARITABLE GAMING COMM	(CONT.)			
860014 RACING CHARITABLE GAMING COMM	(CONT.)			
2210 RACING CHARITABLE GAMING COMM	(CONT.)			
020 Current Expenses	3,772	11,550	7,950	8,450
022 Rents-Leases Other Than State	26,030	26,600	22,057	22,719
024 Maint.Other Than Build.- Grnds	0	500	500	500
027 Transfers To Oit	5,494	10,279	6,151	6,180
028 Transfers To General Services	0	0	7,216	11,286
035 Shared Services Support	0	0	2,338	2,338
039 Telecommunications	0	0	2,587	2,587
040 Indirect Costs	0	0	6,900	6,900
048 Contractual Maint.-Build-Grnds	1,462	1,550	792	870
050 Personal Service-Temp/Appointe	23,428	30,000	26,719	28,243
060 Benefits	87,607	84,897	88,300	93,192
068 Remuneration	3,597	1	1	1
070 In-State Travel Reimbursement	6,999	7,050	7,050	7,050
TOTAL	450,042	435,825	434,044	452,885
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	20,726	20,436	0	0
SWEEPSTAKES FUNDS	429,316	415,389	0	0
SWEEPS, RACING, AND CHAR. GAMING	0	0	434,044	452,885
TOTAL SOURCE OF FUNDS	450,042	435,825	434,044	452,885
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	9	9	9	9

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
86 RACING CHARITABLE GAMING COMM				
86 RACING CHARITABLE GAMING COMM				
861214 LUCKY SEVEN BINGO				
2212 LUCKY SEVEN/BINGO				
010 Personal Services-Perm. Classi	453,366	427,710	442,059	447,572
019 Holiday Pay	57	5,000	4,000	4,000
020 Current Expenses	11,018	19,000	12,500	13,500
022 Rents-Leases Other Than State	48,429	49,000	36,762	37,865
027 Transfers To Oit	10,230	9,284	10,251	10,301
028 Transfers To General Services	0	0	12,026	18,811
030 Equipment New/Replacement	0	0	15,900	0
039 Telecommunications	0	0	3,812	4,500
040 Indirect Costs	20,000	27,000	11,500	11,500
048 Contractual Maint.-Build-Grnds	2,722	2,900	1,320	1,450
050 Personal Service-Temp/Appointe	691	0	6,000	6,000
060 Benefits	198,161	197,246	222,668	234,285
064 Ret-Pension Bene-Health Ins	13,728	20,874	13,449	13,448
070 In-State Travel Reimbursement	10,580	15,050	13,775	13,775
TOTAL	768,982	773,064	806,022	817,007
ESTIMATED SOURCE OF FUNDS FOR				
LUCKY SEVEN/BINGO				
SWEEPSTAKES FUNDS	768,982	773,064	0	0
SWEEPS, RACING, AND CHAR. GAMING	0	0	806,022	817,007
TOTAL SOURCE OF FUNDS	768,982	773,064	806,022	817,007
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9

	PAGE	309		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
86 RACING CHARITABLE GAMING COMM				
86 RACING CHARITABLE GAMING COMM				
861314 GAMES OF CHANCE				
2213 GAMES OF CHANCE				
010 Personal Services-Perm. Classi	214,956	210,211	199,605	207,421
020 Current Expenses	1,842	3,650	3,750	3,950
022 Rents-Leases Other Than State	15,224	15,400	14,705	15,146
026 Organizational Dues	410	500	500	500
027 Transfers To Oit	3,220	7,800	4,100	4,120
028 Transfers To General Services	0	0	4,810	7,524
039 Telecommunications	0	0	1,425	1,425
040 Indirect Costs	3,644	8,500	4,600	4,600
048 Contractual Maint.-Build-Grnds	857	950	528	580
060 Benefits	62,991	60,507	89,880	95,866
070 In-State Travel Reimbursement	1,739	2,800	2,800	2,800
TOTAL	304,883	310,318	326,703	343,932
ESTIMATED SOURCE OF FUNDS FOR				
GAMES OF CHANCE				
SWEEPSTAKES FUNDS	304,883	310,318	0	0
SWEEPS, RACING, AND CHAR. GAMING	0	0	326,703	343,932
TOTAL SOURCE OF FUNDS	304,883	310,318	326,703	343,932
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				
861514 UNEMPLOYMENT COMPENSATION				
6185 UNEMPLOYMENT COMPENSATION				

	PAGE	310		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
061 Unemployment Compensation	212	9,000	9,000	9,000
TOTAL	212	9,000	9,000	9,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
SWEEPSTAKES FUNDS	212	9,000	0	0
SWEEPS, RACING, AND CHAR. GAMING	0	0	9,000	9,000
TOTAL SOURCE OF FUNDS	212	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
EXPENDITURE TOTAL FOR RACING CHARITABLE GAMING COMM	1,524,119	1,528,207	1,575,769	1,622,824
SWEEPSTAKES FUNDS	1,503,393	1,507,771	0	0
SWEEPS, RACING, AND CHAR. GAMING	0	0	1,575,769	1,622,824
OTHER FUNDS	20,726	20,436	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR RACING CHARITABLE GAMING COMM	1,524,119	1,528,207	1,575,769	1,622,824
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	22	22	22	22
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
25 HIGHWAY SAFETY AGCY OF				
25 HIGHWAY SAFETY AGCY OF				
250010 HIGHWAY SAFETY				
3200 NHTSA GRANTS				
020 Current Expenses	61,595	186,758	151,758	151,758
021 Food Institutions	0	10,000	10,000	10,000
022 Rents-Leases Other Than State	1,442	3,000	3,000	3,000
026 Organizational Dues	0	1	1	1
027 Transfers To Oit	4,367	23,195	14,655	13,358

	PAGE	311		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
25 HIGHWAY SAFETY AGCY OF	(CONT.)			
25 HIGHWAY SAFETY AGCY OF	(CONT.)			
250010 HIGHWAY SAFETY	(CONT.)			
3200 NHTSA GRANTS	(CONT.)			
041 Audit Fund Set Aside	1,836	2,331	2,455	2,455
050 Personal Service-Temp/Appointe	0	31,148	29,835	31,148
060 Benefits	0	2,384	2,283	2,383
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	208	3,600	3,600	3,600
072 Grants-Federal	1,644,683	1,769,815	1,941,937	1,941,821
080 Out-Of State Travel	6,964	23,100	23,100	23,100
102 Contracts for program services	116,500	361,587	270,406	270,406
TOTAL	1,837,595	2,417,919	2,454,030	2,454,030
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	1,837,595	2,417,919	2,454,030	2,454,030
TOTAL SOURCE OF FUNDS	1,837,595	2,417,919	2,454,030	2,454,030
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				
25 HIGHWAY SAFETY AGCY OF				
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	2	2	2
041 Audit Fund Set Aside	202	1,130	1,410	1,410
070 In-State Travel Reimbursement	0	1	1	1

	PAGE	312		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
25 HIGHWAY SAFETY AGCY OF	(CONT.)			
25 HIGHWAY SAFETY AGCY OF	(CONT.)			
250010 HIGHWAY SAFETY	(CONT.)			
3213 408 DATA PROGRAM	(CONT.)			
072 Grants-Federal	186,639	1,068,867	1,341,587	1,341,587
080 Out-Of State Travel	0	5,000	2,000	2,000
102 Contracts for program services	15,000	50,000	60,000	60,000
TOTAL	201,841	1,130,000	1,410,000	1,410,000
ESTIMATED SOURCE OF FUNDS FOR	408 DATA PROGRAM			
FEDERAL FUNDS	201,841	1,130,000	1,410,000	1,410,000
TOTAL SOURCE OF FUNDS	201,841	1,130,000	1,410,000	1,410,000
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 AGCY OF				
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	507	2,050	4,028	4,028
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
072 Grants-Federal	507,305	2,018,950	1,536,972	1,536,972
080 Out-Of State Travel	0	5,000	5,000	5,000
102 Contracts for program services	0	20,000	500,000	500,000
TOTAL	507,812	2,050,000	2,050,000	2,050,000
ESTIMATED SOURCE OF FUNDS FOR	410 ALCOHOL-IMPAIRED DR PREV			

	PAGE	313		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
25 HIGHWAY SAFETY AGCY OF	(CONT.)			
25 HIGHWAY SAFETY AGCY OF	(CONT.)			
250010 HIGHWAY SAFETY	(CONT.)			
3205 410 ALCOHOL-IMPAIRED DR PREV	(CONT.)			
FEDERAL FUNDS	507,812	2,050,000	2,050,000	2,050,000
TOTAL SOURCE OF FUNDS	507,812	2,050,000	2,050,000	2,050,000
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 AGCY OF				
25 HIGHWAY SAFETY AGCY OF				
250010 HIGHWAY SAFETY				
3210 SEC 2010 MOTORCYCLE SAFETY				
020 Current Expenses	0	1	1	1
021 Food Institutions	0	1	1	1
041 Audit Fund Set Aside	21	344	480	480
070 In-State Travel Reimbursement	0	1	1	1
072 Grants-Federal	20,829	358,700	358,564	358,564
080 Out-Of State Travel	0	2	2	2
102 Contracts for program services	0	1	1	1
TOTAL	20,850	359,050	359,050	359,050
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	20,850	359,050	359,050	359,050
TOTAL SOURCE OF FUNDS	20,850	359,050	359,050	359,050

	PAGE	314		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
25 HIGHWAY SAFETY AGCY OF	(CONT.)			
25 HIGHWAY SAFETY AGCY OF	(CONT.)			
250010 HIGHWAY SAFETY	(CONT.)			
3210 SEC 2010 MOTORCYCLE 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
EXPENDITURE TOTAL FOR HIGHWAY SAFETY	2,568,098	5,956,969	6,273,080	6,273,080
FEDERAL FUNDS	2,568,098	5,956,969	6,273,080	6,273,080
TOTAL ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY	2,568,098	5,956,969	6,273,080	6,273,080
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				
25 HIGHWAY SAFETY AGCY OF				
25 HIGHWAY SAFETY AGCY OF				
250015 HIGHWAY SAFETY				
3000 HIGHWAY SAFETY ADMINISTRATION				
010 Personal Services-Perm. Classi	283,181	268,425	268,573	270,325
011 Personal Services-Unclassified	82,085	79,068	79,368	79,367
020 Current Expenses	7,781	11,352	10,100	11,323
022 Rents-Leases Other Than State	30,360	31,361	33,561	34,545
024 Maint.Other Than Build.- Grnds	1,620	2,200	2,000	2,000
026 Organizational Dues	4,412	5,000	5,000	5,000
027 Transfers To Oit	4,180	5,863	10,367	9,469

	PAGE	315		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
25 HIGHWAY SAFETY AGCY OF	(CONT.)			
25 HIGHWAY SAFETY AGCY OF	(CONT.)			
250015 HIGHWAY SAFETY	(CONT.)			
3000 HIGHWAY SAFETY ADMINISTRATION	(CONT.)			
030 Equipment New/Replacement	301	967	766	766
035 Shared Services Support	0	0	6,163	6,163
039 Telecommunications	3,433	4,348	4,000	4,000
040 Indirect Costs	17,325	21,729	15,080	15,080
041 Audit Fund Set Aside	176	176	177	177
042 Additional Fringe Benefits	26,800	42,866	36,534	36,718
050 Personal Service-Temp/Appointe	0	0	6,852	10,155
057 Books, Periodicals, Subscriptions	0	0	900	900
060 Benefits	128,734	163,918	142,525	148,885
070 In-State Travel Reimbursement	638	3,445	1,445	1,445
080 Out-Of State Travel	2,016	5,000	2,938	3,056
TOTAL	593,042	645,718	626,349	639,374
ESTIMATED SOURCE OF FUNDS FOR	HIGHWAY SAFETY ADMINISTRATION	CO15		
FEDERAL FUNDS	176,153	184,545	176,170	176,170
HIGHWAY FUNDS	416,889	461,173	450,179	463,204
TOTAL SOURCE OF FUNDS	593,042	645,718	626,349	639,374
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

	PAGE	316		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
25 HIGHWAY SAFETY AGCY OF	(CONT.)			
EXPENDITURE TOTAL FOR HIGHWAY SAFETY AGCY OF	3,161,140	6,602,687	6,899,429	6,912,454
FEDERAL FUNDS	2,744,251	6,141,514	6,449,250	6,449,250
HIGHWAY FUNDS	416,889	461,173	450,179	463,204
TOTAL ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY AGCY OF	3,161,140	6,602,687	6,899,429	6,912,454
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
24 INSURANCE DEPT OF				
24 INSURANCE DEPT OF				
240010 INSURANCE				
2520 ADMINISTRATION				
010 Personal Services-Perm. Classi	2,514,372	2,781,404	3,682,827	3,756,812
011 Personal Services-Unclassified	203,669	196,470	196,770	196,769
012 Personal Services-Unclassified 2	103,086	99,290	99,291	99,290
013 Personal Services-Unclassified 3	81,485	78,467	78,467	78,767
014 Personal Services-Unclassified	686,013	758,309	716,974	731,452
020 Current Expenses	96,371	120,991	121,191	121,191
022 Rents-Leases Other Than State	5,740	17,178	17,178	17,178
024 Maint.Other Than Build.- Grnds	3,032	6,641	6,641	6,641
026 Organizational Dues	11,743	20,920	20,920	20,920
027 Transfers To Oit	257,159	300,151	366,704	346,826
028 Transfers To General Services	184,559	216,992	286,986	261,854
030 Equipment New/Replacement	62,667	50,000	51,000	50,000
035 Shared Services Support	0	0	8,483	8,483
037 Technology - Hardware	0	0	3,000	0

	PAGE	317		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
24 INSURANCE DEPT OF	(CONT.)			
24 INSURANCE DEPT OF	(CONT.)			
240010 INSURANCE	(CONT.)			
2520 ADMINISTRATION	(CONT.)			
038 Technology - Software	0	0	500	0
039 Telecommunications	0	0	10,000	10,000
040 Indirect Costs	160,262	166,499	282,096	282,096
046 Consultants	70,589	330,000	335,610	341,315
049 Transfer to Other State Agenci	37,500	37,667	105,523	106,916
057 Books, Periodicals, Subscriptions	7,540	13,415	13,643	13,875
060 Benefits	1,460,670	1,768,984	2,353,148	2,475,793
064 Ret-Pension Bene-Health Ins	125,478	90,747	220,545	222,453
065 Board Expenses	2,578	5,000	0	0
066 Employee training	7,732	11,416	11,416	11,416
070 In-State Travel Reimbursement	5,779	14,455	8,000	8,000
080 Out-Of State Travel	28,759	24,805	26,805	26,805
102 Contracts for program services	55,903	252,700	152,700	152,700
105 Regulatory Hearing Expense	476	57,271	5,000	5,000
235 Transcription Services	0	5,581	5,581	5,581
TOTAL	6,173,162	7,425,353	9,186,999	9,358,133
ESTIMATED SOURCE OF FUNDS FOR	ADMINISTRATION			
007 Agency Income	88,550	5,000	0	0
009 Agency Income	6,084,612	7,420,353	9,186,999	9,358,133
TOTAL SOURCE OF FUNDS	6,173,162	7,425,353	9,186,999	9,358,133
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	62	62	63	63
UNCLASSIFIED POSITIONS	13	13	13	13
TOTAL NUMBER OF POSITIONS	75	75	76	76

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
24 INSURANCE DEPT OF				
24 INSURANCE DEPT OF				
240010 INSURANCE				
2521 FINANCIAL EXAMINATION DIVISION				
010 Personal Services-Perm. Classi	558,364	542,244	372,541	378,119
020 Current Expenses	2,526	5,250	5,250	5,250
022 Rents-Leases Other Than State	0	1,390	0	0
027 Transfers To Oit	0	60,569	0	0
028 Transfers To General Services	40,538	43,399	0	0
040 Indirect Costs	31,481	37,200	0	0
060 Benefits	212,926	223,117	168,082	176,540
064 Ret-Pension Bene-Health Ins	19,806	16,204	0	0
066 Employee training	2,025	10,500	10,500	10,500
070 In-State Travel Reimbursement	491	577	577	577
080 Out-Of State Travel	35,762	40,000	40,000	40,000
TOTAL	903,919	980,450	596,950	610,986
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	903,919	980,450	596,950	610,986
TOTAL SOURCE OF FUNDS	903,919	980,450	596,950	610,986
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	5	5
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
24 INSURANCE DEPT OF				
24 INSURANCE DEPT OF				
240010 INSURANCE				
8142 WORKERS COMPENSATION				
062 Workers Compensation	0	8,909	8,909	8,909

	PAGE	319		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
24 INSURANCE DEPT OF	(CONT.)			
24 INSURANCE DEPT OF	(CONT.)			
240010 INSURANCE	(CONT.)			
8142 WORKERS COMPENSATION	(CONT.)			
TOTAL	0	8,909	8,909	8,909
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	0	8,909	8,909	8,909
TOTAL SOURCE OF FUNDS	0	8,909	8,909	8,909
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 DEPT OF				
24 INSURANCE DEPT OF				
240010 INSURANCE				
6159 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	22,204	22,204	22,204
TOTAL	0	22,204	22,204	22,204
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	0	22,204	22,204	22,204
TOTAL SOURCE OF FUNDS	0	22,204	22,204	22,204
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	320		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
24 INSURANCE DEPT OF				
24 INSURANCE DEPT OF				
240010 INSURANCE				
2522 MARKET CONDUCT DIVISION				
010 Personal Services-Perm. Classi	710,199	646,812	0	0
020 Current Expenses	1,763	5,434	0	0
022 Rents-Leases Other Than State	0	1,390	0	0
027 Transfers To Oit	405	71,582	0	0
028 Transfers To General Services	45,159	49,598	0	0
040 Indirect Costs	37,204	78,397	0	0
060 Benefits	263,840	294,722	0	0
064 Ret-Pension Bene-Health Ins	6,607	17,249	0	0
066 Employee training	420	4,328	0	0
TOTAL	1,065,597	1,169,512	0	0
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	1,065,597	1,169,512	0	0
TOTAL SOURCE OF FUNDS	1,065,597	1,169,512	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				
24 INSURANCE DEPT OF				
24 INSURANCE DEPT OF				
240010 INSURANCE				
5978 RATE REVIEW GRANT				
020 Current Expenses	0	0	15,176	5,058
030 Equipment New/Replacement	0	0	3,000	800
041 Audit Fund Set Aside	0	0	3,500	0

	PAGE	321		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
24 INSURANCE DEPT OF	(CONT.)			
24 INSURANCE DEPT OF	(CONT.)			
240010 INSURANCE	(CONT.)			
5978 RATE REVIEW GRANT	(CONT.)			
046 Consultants	0	0	836,644	259,033
049 Transfer to Other State Agenci	0	0	348,293	0
050 Personal Service-Temp/Appointe	0	0	23,000	7,000
060 Benefits	0	0	1,760	535
062 Workers Compensation	0	0	3,000	1,000
066 Employee training	0	0	4,000	0
069 Promotional - Marketing Expens	0	0	16,000	4,000
070 In-State Travel Reimbursement	0	0	1,500	1,000
080 Out-Of State Travel	0	0	2,000	1,000
TOTAL	0	0	1,257,873	279,426
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	0	1,257,873	279,426
TOTAL SOURCE OF FUNDS	0	0	1,257,873	279,426
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 DEPT OF				
24 INSURANCE DEPT OF				
240010 INSURANCE				
7968 CONTINUING EDUCATION COUNCILS				
065 Board Expenses	0	0	5,000	5,000
TOTAL	0	0	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR				
CONTINUING EDUCATION COUNCILS				

	PAGE	322		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
24 INSURANCE DEPT OF	(CONT.)			
24 INSURANCE DEPT OF	(CONT.)			
240010 INSURANCE	(CONT.)			
7968 CONTINUING EDUCATION COUNCILS	(CONT.)			
007 Agency Income	0	0	5,000	5,000
TOTAL SOURCE OF FUNDS	0	0	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
EXPENDITURE TOTAL FOR				
INSURANCE DEPT OF	8,142,678	9,606,428	11,077,935	10,284,658
FEDERAL FUNDS	0	0	1,257,873	279,426
OTHER FUNDS	8,142,678	9,606,428	9,820,062	10,005,232
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
INSURANCE DEPT OF	8,142,678	9,606,428	11,077,935	10,284,658
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	66	66	68	68
UNCLASSIFIED POSITIONS	13	13	13	13
TOTAL NUMBER OF POSITIONS	79	79	81	81
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
26 LABOR DEPT OF				
26 LABOR DEPT OF				
260010 LABOR				
6000 DEPT OF LABOR ADM - SUPPORT				
010 Personal Services-Perm. Classi	92,358	89,005	89,004	89,605
011 Personal Services-Unclassified	108,978	104,963	104,963	104,963
012 Personal Services-Unclassified 2	103,384	99,590	99,591	99,890
020 Current Expenses	21,732	33,000	31,000	31,000

	PAGE	323		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
26 LABOR DEPT OF	(CONT.)			
26 LABOR DEPT OF	(CONT.)			
260010 LABOR	(CONT.)			
6000 DEPT OF LABOR ADM - SUPPORT	(CONT.)			
022 Rents-Leases Other Than State	3,216	2,500	3,000	3,000
026 Organizational Dues	0	1	3,000	3,000
027 Transfers To Oit	7,716	8,000	8,308	8,564
028 Transfers To General Services	0	0	49,874	54,038
030 Equipment New/Replacement	262	500	1,000	1,000
035 Shared Services Support	0	0	8,747	8,747
039 Telecommunications	0	0	10,935	10,935
050 Personal Service-Temp/Appointe	0	29,000	29,000	29,000
057 Books, Periodicals, Subscriptions	0	0	3,000	3,000
060 Benefits	103,038	110,515	115,356	120,041
064 Ret-Pension Bene-Health Ins	0	0	8,200	8,897
070 In-State Travel Reimbursement	1,645	5,000	3,000	3,000
080 Out-Of State Travel	0	1	1	1
TOTAL	442,329	482,075	567,979	578,681
ESTIMATED SOURCE OF FUNDS FOR	DEPT OF LABOR ADM - SUPPORT			
006 Agency Income	39,293	42,887	77,098	79,875
009 Agency Income	403,036	439,188	490,881	498,806
TOTAL SOURCE OF FUNDS	442,329	482,075	567,979	578,681
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	4	4	4	4

	PAGE	324		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
26 LABOR DEPT OF				
26 LABOR DEPT OF				
260510 INSPECTION DIVISION				
6100 INSPECTION DIVISION				
010 Personal Services-Perm. Classi	629,947	832,607	794,885	818,578
020 Current Expenses	34,377	36,000	49,976	50,541
026 Organizational Dues	0	1	1	1
027 Transfers To Oit	30,864	30,000	31,114	31,485
028 Transfers To General Services	0	0	33,248	36,024
030 Equipment New/Replacement	0	2,500	2,750	17,750
039 Telecommunications	0	0	3,750	3,750
050 Personal Service-Temp/Appointe	0	9,000	4,000	4,000
057 Books, Periodicals, Subscriptions	0	0	1,000	1,000
060 Benefits	240,446	368,506	422,312	447,773
064 Ret-Pension Bene-Health Ins	0	0	27,335	29,655
070 In-State Travel Reimbursement	14,354	18,000	12,500	10,000
080 Out-Of State Travel	0	1	5,001	5,001
TOTAL	949,988	1,296,615	1,387,872	1,455,558
ESTIMATED SOURCE OF FUNDS FOR				
006 Agency Income	949,988	1,296,615	1,387,872	1,455,558
TOTAL SOURCE OF FUNDS	949,988	1,296,615	1,387,872	1,455,558
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	19	19

	PAGE	325		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
26 LABOR DEPT OF				
26 LABOR DEPT OF				
261010 WORKERS COMPENSATION				
6200 WORKERS COMPENSATION				
010 Personal Services-Perm. Classi	2,880,344	3,047,636	3,037,395	3,087,653
020 Current Expenses	134,624	270,000	262,243	226,380
022 Rents-Leases Other Than State	24,754	28,000	28,000	28,000
024 Maint.Other Than Build.- Grnds	10,462	12,000	12,000	12,000
026 Organizational Dues	2,000	2,000	3,000	3,000
027 Transfers To Oit	787,761	957,595	954,149	953,522
028 Transfers To General Services	210,876	240,649	193,947	210,143
030 Equipment New/Replacement	2,814	37,444	65,000	40,000
039 Telecommunications	0	0	32,123	32,123
040 Indirect Costs	63,260	121,499	121,499	121,499
042 Additional Fringe Benefits	226,932	381,858	0	0
046 Consultants	0	1	1	1
049 Transfer to Other State Agenci	2,300	2,300	2,300	2,300
050 Personal Service-Temp/Appointe	375,911	465,162	460,162	460,162
057 Books, Periodicals, Subscriptions	0	0	3,500	3,500
060 Benefits	1,439,333	1,651,240	1,743,190	1,843,382
064 Ret-Pension Bene-Health Ins	0	0	236,944	233,086
070 In-State Travel Reimbursement	59,282	75,000	75,150	72,650
080 Out-Of State Travel	0	1	5,001	5,001
TOTAL	6,220,653	7,292,385	7,235,604	7,334,402
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	6,220,653	7,292,385	7,235,604	7,334,402
TOTAL SOURCE OF FUNDS	6,220,653	7,292,385	7,235,604	7,334,402
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	72	72	72	72
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	72	72	72	72

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
26 LABOR DEPT OF				
26 LABOR DEPT OF				
261510 APPRENTICESHIP				
6211 APPRENTICESHIP				
020 Current Expenses	0	1	0	0
030 Equipment New/Replacement	0	1	0	0
070 In-State Travel Reimbursement	0	1	0	0
080 Out-Of State Travel	0	1	0	0
TOTAL	0	4	0	0
ESTIMATED SOURCE OF FUNDS FOR APPRENTICESHIP				
006 Agency Income	0	4	0	0
TOTAL SOURCE OF FUNDS	0	4	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 LABOR DEPT OF				
26 LABOR DEPT OF				
263510 UNEMPLOYMENT COMPENSATION				
6160 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	11,255	1	1	1
TOTAL	11,255	1	1	1
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
009 Agency Income	11,255	1	1	1
TOTAL SOURCE OF FUNDS	11,255	1	1	1

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
26 LABOR DEPT OF	(CONT.)			
26 LABOR DEPT OF	(CONT.)			
263510 UNEMPLOYMENT COMPENSATION	(CONT.)			
6160 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
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
26 LABOR DEPT OF				
26 LABOR DEPT OF				
264010 WORKERS COMPENSATION				
8143 WORKERS COMPENSATION				
062 Workers Compensation	4,314	6,000	6,000	6,000
TOTAL	4,314	6,000	6,000	6,000
ESTIMATED SOURCE OF FUNDS FOR				
WORKERS COMPENSATION				
006 Agency Income	0	1,000	1,000	1,000
009 Agency Income	4,314	5,000	5,000	5,000
TOTAL SOURCE OF FUNDS	4,314	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

	PAGE	328		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
26 LABOR DEPT OF	(CONT.)			
EXPENDITURE TOTAL FOR LABOR DEPT OF	7,628,539	9,077,080	9,197,456	9,374,642
OTHER FUNDS	7,628,539	9,077,080	9,197,456	9,374,642
TOTAL ESTIMATED SOURCE OF FUNDS FOR LABOR DEPT OF	7,628,539	9,077,080	9,197,456	9,374,642
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	43,267	42,451	43,344	44,472
011 Personal Services-Unclassified	280,954	279,902	189,296	189,296
020 Current Expenses	84,832	38,700	38,700	38,700
022 Rents-Leases Other Than State	1,629	2,000	2,000	2,000
023 Heat- Electricity - Water	132,306	242,100	242,100	242,100
024 Maint.Other Than Build.- Grnds	829	1,000	1,000	1,000
026 Organizational Dues	2,400	2,400	2,400	2,400
030 Equipment New/Replacement	15,784	25,000	25,000	25,000
048 Contractual Maint.-Build-Grnds	19,874	22,700	22,700	22,700
050 Personal Service-Temp/Appointe	18,005	65,000	65,000	65,000
060 Benefits	116,874	147,416	104,847	110,126
070 In-State Travel Reimbursement	11,609	6,584	25,300	25,300
080 Out-Of State Travel	1,373	1,624	1,624	1,624
TOTAL	729,736	876,877	763,311	769,718

	PAGE	329		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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.)			
ESTIMATED SOURCE OF FUNDS FOR	OFFICE OF THE COMMISSIONERS			
LIQUOR FUND	729,736	876,877	763,311	769,718
TOTAL SOURCE OF FUNDS	729,736	876,877	763,311	769,718
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	3	3	2	2
TOTAL NUMBER OF POSITIONS	4	4	3	3
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
7878 ENFORCEMENT, LICENSING & EDUCA				
010 Personal Services-Perm. Classi	1,715,144	1,728,919	1,661,669	1,684,074
011 Personal Services-Unclassified	0	0	68,231	72,534
018 Overtime	58,618	60,000	60,000	60,000
020 Current Expenses	195,618	108,801	159,800	159,800
022 Rents-Leases Other Than State	103,976	135,000	135,000	135,000
023 Heat- Electricity - Water	2,175	25,600	3,100	3,100
026 Organizational Dues	450	450	450	450
030 Equipment New/Replacement	5,235	18,012	18,012	18,012
048 Contractual Maint.-Build-Grnds	13,661	12,000	12,000	12,000
050 Personal Service-Temp/Appointe	51,627	40,000	40,000	40,000
060 Benefits	890,297	1,001,701	1,072,815	1,128,245
070 In-State Travel Reimbursement	32,963	93,100	41,800	41,800
080 Out-Of State Travel	1,753	2,578	2,578	2,578
TOTAL	3,071,517	3,226,161	3,275,455	3,357,593

	PAGE	330		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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 & EDUCA	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR				
LIQUOR FUND	3,071,517	3,226,161	3,275,455	3,357,593
TOTAL SOURCE OF FUNDS	3,071,517	3,226,161	3,275,455	3,357,593
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	33	33	32	32
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	34	34	33	33
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
1727 UNDERAGE DRINKING INITIATIVE				
018 Overtime	11,404	63,000	63,000	63,000
020 Current Expenses	51,245	85,000	99,000	99,000
030 Equipment New/Replacement	377	20,000	10,000	10,000
040 Indirect Costs	0	2,500	2,500	2,500
060 Benefits	2,292	19,555	16,915	16,915
080 Out-Of State Travel	3,108	7,500	9,500	9,500
TOTAL	68,426	197,555	200,915	200,915
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	68,426	197,555	200,915	200,915
TOTAL SOURCE OF FUNDS	68,426	197,555	200,915	200,915

	PAGE	331		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
770512 ENFORCEMENT	(CONT.)			
1727 UNDERAGE DRINKING 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
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
1728 DRUG TASK FORCE				
018 Overtime	23,815	25,000	30,000	30,000
060 Benefits	3,805	7,760	8,055	8,055
TOTAL	27,620	32,760	38,055	38,055
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	27,620	32,760	38,055	38,055
TOTAL SOURCE OF FUNDS	27,620	32,760	38,055	38,055
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	332		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
1725 HIGHWAY SAFETY GRANTS				
020 Current Expenses	75,555	5,000	5,000	5,000
070 In-State Travel Reimbursement	0	25,000	0	0
TOTAL	75,555	30,000	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	75,555	30,000	5,000	5,000
TOTAL SOURCE OF FUNDS	75,555	30,000	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
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
1724 ALCOHOL SAFETY				
018 Overtime	4,690	40,000	40,000	40,000
030 Equipment New/Replacement	0	7,500	7,500	7,500
040 Indirect Costs	12	800	800	800
060 Benefits	1,256	12,416	10,740	10,740
TOTAL	5,958	60,716	59,040	59,040
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	5,958	60,716	59,040	59,040
TOTAL SOURCE OF FUNDS	5,958	60,716	59,040	59,040

	PAGE	333		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
770512 ENFORCEMENT	(CONT.)			
1724 ALCOHOL 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
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
1729 ALCOHOL DRUG PREVENTION				
018 Overtime	19,095	20,000	20,000	20,000
020 Current Expenses	9,457	0	8,000	8,000
030 Equipment New/Replacement	0	25,000	20,000	20,000
050 Personal Service-Temp/Appointe	14,738	20,000	20,000	20,000
060 Benefits	3,289	7,738	10,740	10,740
TOTAL	46,579	72,738	78,740	78,740
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	46,579	72,738	78,740	78,740
TOTAL SOURCE OF FUNDS	46,579	72,738	78,740	78,740
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	334		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
9048 ENFORCEMENT DETAILS				
017 FT Employees Special Payments	1,432	3,500	3,500	3,500
060 Benefits	188	1,163	940	940
TOTAL	1,620	4,663	4,440	4,440
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	1,620	4,663	4,440	4,440
TOTAL SOURCE OF FUNDS	1,620	4,663	4,440	4,440
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				
1019 NABCA AWARD				
020 Current Expenses	3,819	20,000	20,000	20,000
030 Equipment New/Replacement	6,181	10,000	10,000	10,000
040 Indirect Costs	0	100	100	100
TOTAL	10,000	30,100	30,100	30,100
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	10,000	30,100	30,100	30,100
TOTAL SOURCE OF FUNDS	10,000	30,100	30,100	30,100

	PAGE	335		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
770512 ENFORCEMENT	(CONT.)			
1019 NABCA AWARD	(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				
2326 DRE-HWY SAFETY				
018 Overtime	2,818	0	25,000	25,000
020 Current Expenses	2,813	15,000	15,000	15,000
030 Equipment New/Replacement	0	10,000	10,000	10,000
040 Indirect Costs	0	750	750	750
050 Personal Service-Temp/Appointe	0	75,000	50,000	50,000
060 Benefits	602	5,738	20,137	20,137
080 Out-Of State Travel	15,777	3,000	28,000	28,000
TOTAL	22,010	109,488	148,887	148,887
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	22,010	109,488	148,887	148,887
TOTAL SOURCE OF FUNDS	22,010	109,488	148,887	148,887
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
5069 TIP LINE				
020 Current Expenses	0	50,000	0	0
030 Equipment New/Replacement	0	35,000	0	0
TOTAL	0	85,000	0	0
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	0	85,000	0	0
TOTAL SOURCE OF FUNDS	0	85,000	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				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
770512 ENFORCEMENT				
8685 FDA-TOBACCO				
018 Overtime	0	0	25,000	25,000
020 Current Expenses	0	0	50,000	50,000
030 Equipment New/Replacement	0	0	5,000	5,000
040 Indirect Costs	0	0	1,500	1,500
041 Audit Fund Set Aside	0	0	1,000	1,000
050 Personal Service-Temp/Appointe	0	0	80,000	80,000
059 Temp Full Time	0	0	150,000	155,000
060 Benefits	0	0	87,541	91,037
070 In-State Travel Reimbursement	0	0	20,000	20,000
080 Out-Of State Travel	0	0	20,000	20,000

	PAGE	337		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
770512 ENFORCEMENT	(CONT.)			
8685 FDA-TOBACCO	(CONT.)			
TOTAL	0	0	440,041	448,537
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	0	0	440,041	448,537
TOTAL SOURCE OF FUNDS	0	0	440,041	448,537
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
ENFORCEMENT	3,329,285	3,849,181	4,280,673	4,371,307
LIQUOR FUND	3,071,517	3,226,161	3,275,455	3,357,593
OTHER FUNDS	257,768	623,020	1,005,218	1,013,714
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
ENFORCEMENT	3,329,285	3,849,181	4,280,673	4,371,307
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	33	33	32	32
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	34	34	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 Oit	2,636,206	3,003,710	2,873,436	2,863,229

	PAGE	338		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
771012 FINANCIAL MANAGEMENT DIV	(CONT.)			
1022 MANAGEMENT INFORMATION SYSTEMS	(CONT.)			
TOTAL	2,636,206	3,003,710	2,873,436	2,863,229
ESTIMATED SOURCE OF FUNDS FOR				
LIQUOR FUND	2,636,206	3,003,710	2,873,436	2,863,229
TOTAL SOURCE OF FUNDS	2,636,206	3,003,710	2,873,436	2,863,229
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	827,988	805,979	713,978	726,410
011 Personal Services-Unclassified	0	0	68,231	72,533
020 Current Expenses	36,163	47,632	47,632	47,632
030 Equipment New/Replacement	949	16,500	16,500	16,500
035 Shared Services Support	0	0	119,663	119,663
040 Indirect Costs	835,060	835,060	835,060	835,060
050 Personal Service-Temp/Appointe	3,649	6,000	6,000	6,000
060 Benefits	378,356	391,158	417,496	441,395
070 In-State Travel Reimbursement	2,192	3,873	3,873	3,873
080 Out-Of State Travel	1,122	2,289	2,289	2,289
TOTAL	2,085,479	2,108,491	2,230,722	2,271,355
ESTIMATED SOURCE OF FUNDS FOR				
FINANCIAL ADMINISTRATION				

	PAGE	339		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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.)			
LIQUOR FUND	2,085,479	2,108,491	2,230,722	2,271,355
TOTAL SOURCE OF FUNDS	2,085,479	2,108,491	2,230,722	2,271,355
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	16	16
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	18	18	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	141,559	145,377	145,644	149,401
020 Current Expenses	6,097	6,200	6,200	6,200
030 Equipment New/Replacement	662	1,000	1,000	1,000
049 Transfer to Other State Agenci	10,000	10,000	10,000	10,000
050 Personal Service-Temp/Appointe	52,999	1,000	60,000	60,000
060 Benefits	90,586	95,114	106,137	112,563
070 In-State Travel Reimbursement	582	3,389	3,389	3,389
080 Out-Of State Travel	0	1,000	1,000	1,000
TOTAL	302,485	263,080	333,370	343,553
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES				
LIQUOR FUND	302,485	263,080	333,370	343,553
TOTAL SOURCE OF FUNDS	302,485	263,080	333,370	343,553

	PAGE	340		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
EXPENDITURE TOTAL FOR FINANCIAL MANAGEMENT DIV	5,024,170	5,375,281	5,437,528	5,478,137
LIQUOR FUND	5,024,170	5,375,281	5,437,528	5,478,137
TOTAL ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MANAGEMENT DIV	5,024,170	5,375,281	5,437,528	5,478,137
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	19	19
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	21	21	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	569,076	577,259	478,268	485,200
011 Personal Services-Unclassified	0	0	80,531	85,005
020 Current Expenses	17,972	24,979	24,979	24,979
046 Consultants	0	1	0	0
060 Benefits	264,450	276,049	307,866	325,648
070 In-State Travel Reimbursement	5,918	16,172	16,172	16,172
080 Out-Of State Travel	15,970	4,000	17,200	17,200

	PAGE	341		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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.)			
TOTAL	873,386	898,460	925,016	954,204
ESTIMATED SOURCE OF FUNDS FOR				
LIQUOR FUND	873,386	898,460	925,016	954,204
TOTAL SOURCE OF FUNDS	873,386	898,460	925,016	954,204
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	10	10
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	12	12	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	69,328	62,440	65,580	65,580
020 Current Expenses	0	1,053	1,053	1,053
060 Benefits	25,890	26,551	28,807	30,057
TOTAL	95,218	90,044	95,440	96,690
ESTIMATED SOURCE OF FUNDS FOR				
LIQUOR FUND	95,218	90,044	95,440	96,690
TOTAL SOURCE OF FUNDS	95,218	90,044	95,440	96,690
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	342		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
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	8,407,023	8,604,871	8,584,808	8,757,520
018 Overtime	1,140,540	1,380,000	1,380,000	1,380,000
019 Holiday Pay	251,709	289,000	289,000	289,000
020 Current Expenses	2,369,111	1,889,057	2,285,571	2,339,805
022 Rents-Leases Other Than State	3,362,823	3,570,000	3,930,000	4,050,000
023 Heat- Electricity - Water	1,203,281	1,507,000	1,507,000	1,577,000
024 Maint.Other Than Build.- Grnds *	464,442	603,000	603,000	603,000
030 Equipment New/Replacement	257,841	271,058	271,058	271,058
043 Debt Service *	44,120	1,059,944	1,379,944	2,459,944
047 Own Forces Maint.-Build.-Grnds	70,164	70,180	73,689	73,689
048 Contractual Maint.-Build-Grnds	342,286	200,000	345,000	345,000
050 Personal Service-Temp/Appointe	7,051,229	7,482,510	7,856,636	8,249,467
060 Benefits	5,080,747	5,676,532	6,099,236	6,443,702
070 In-State Travel Reimbursement	73,801	112,888	112,888	112,888
TOTAL	30,119,117	32,716,040	34,717,830	36,952,073
ESTIMATED SOURCE OF FUNDS FOR				
LIQUOR FUND	30,119,117	32,716,040	34,717,830	36,952,073
TOTAL SOURCE OF FUNDS	30,119,117	32,716,040	34,717,830	36,952,073
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	217	217	222	222
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	217	217	222	222

CLASS NOTES

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

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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.)			
043 G. THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE UNTIL JUNE 30, 2015.				
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
771512 MARKETING AND MERCHANDISING				
1031 MERCHANDISING-ADVERTISING				
020 Current Expenses	2,391,725	2,142,457	2,242,457	2,242,457
TOTAL	2,391,725	2,142,457	2,242,457	2,242,457
ESTIMATED SOURCE OF FUNDS FOR				
LIQUOR FUND	2,391,725	2,142,457	2,242,457	2,242,457
TOTAL SOURCE OF FUNDS	2,391,725	2,142,457	2,242,457	2,242,457
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				
771512 MARKETING AND MERCHANDISING				
1040 WAREHOUSE - TRANSPORTATION				
010 Personal Services-Perm. Classi	411,771	470,921	432,189	441,384
018 Overtime	2,086	4,400	4,400	4,400
020 Current Expenses	72,494	33,500	42,300	42,300

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
771512 MARKETING AND MERCHANDISING	(CONT.)			
1040 WAREHOUSE - TRANSPORTATION	(CONT.)			
022 Rents-Leases Other Than State	1,118	1,250	1,250	1,250
024 Maint.Other Than Build.- Grnds	13,017	15,000	15,000	15,000
030 Equipment New/Replacement	2,347	28,000	28,000	28,000
048 Contractual Maint.-Build-Grnds	6,798	53,500	53,500	53,500
050 Personal Service-Temp/Appointe	190,810	132,000	132,000	132,000
060 Benefits	213,609	264,905	291,730	308,875
070 In-State Travel Reimbursement	0	300	300	300
TOTAL	914,050	1,003,776	1,000,669	1,027,009
ESTIMATED SOURCE OF FUNDS FOR				
LIQUOR FUND	914,050	1,003,776	1,000,669	1,027,009
TOTAL SOURCE OF FUNDS	914,050	1,003,776	1,000,669	1,027,009
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	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	18,001
050 Personal Service-Temp/Appointe	0	12,000	12,000	12,000
060 Benefits	0	4,503	4,479	4,479
TOTAL	0	34,503	34,479	34,480
ESTIMATED SOURCE OF FUNDS FOR				
SWEEPSTAKES INCENTIVE AWARDS				

	PAGE	345		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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.)			
009 Agency Income	0	34,503	34,479	34,480
TOTAL SOURCE OF FUNDS	0	34,503	34,479	34,480
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR MARKETING AND MERCHANDISING	34,393,496	36,885,280	39,015,891	41,306,913
LIQUOR FUND	34,393,496	36,850,777	38,981,412	41,272,433
OTHER FUNDS	0	34,503	34,479	34,480
TOTAL ESTIMATED SOURCE OF FUNDS FOR MARKETING AND MERCHANDISING	34,393,496	36,885,280	39,015,891	41,306,913
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	242	242	246	246
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	243	243	247	247
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
77 LIQUOR COMMISSION				
77 LIQUOR COMMISSION				
772012 WORKERS COMPENSATION				
8595 WORKERS COMPENSATION				
062 Workers Compensation	507,296	400,000	400,000	400,000
TOTAL	507,296	400,000	400,000	400,000
ESTIMATED SOURCE OF FUNDS FOR		WORKERS COMPENSATION		

	PAGE	346		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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.)			
LIQUOR FUND	507,296	400,000	400,000	400,000
TOTAL SOURCE OF FUNDS	507,296	400,000	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	63,795	50,000	50,000	50,000
TOTAL	63,795	50,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
LIQUOR FUND	63,795	50,000	50,000	50,000
TOTAL SOURCE OF FUNDS	63,795	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

	PAGE	347		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
77 LIQUOR COMMISSION	(CONT.)			
EXPENDITURE TOTAL FOR LIQUOR COMMISSION	44,047,778	47,436,619	49,947,403	52,376,075
LIQUOR FUND	43,790,010	46,779,096	48,907,706	51,327,881
OTHER FUNDS	257,768	657,523	1,039,697	1,048,194
TOTAL ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION	44,047,778	47,436,619	49,947,403	52,376,075
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	296	296	298	298
UNCLASSIFIED POSITIONS	6	6	5	5
TOTAL NUMBER OF POSITIONS	302	302	303	303
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
81 PUBLIC UTILITIES COMM				
81 PUBLIC UTILITIES COMM				
810010 OFFICE OF THE COMMISSIONER				
2812 OFFICE OF THE COMMISSIONER				
010 Personal Services-Perm. Classi	3,561,618	3,654,330	3,684,230	3,721,273
011 Personal Services-Unclassified	335,537	325,861	308,474	323,348
012 Personal Services-Unclassified 2	97,721	98,991	98,991	98,991
013 Personal Services-Unclassified 3	103,085	99,590	99,591	99,590
020 Current Expenses	116,861	150,800	66,450	56,450
022 Rents-Leases Other Than State	10,918	17,000	13,725	11,725
024 Maint.Other Than Build.- Grnds	1,784	2,000	2,000	2,000
026 Organizational Dues	51,364	52,150	52,150	34,900
027 Transfers To Oit	356,187	479,143	557,347	505,861
028 Transfers To General Services	255,530	292,299	318,711	290,802
030 Equipment New/Replacement	1,940	3,200	4,800	4,800
035 Shared Services Support	0	0	12,359	12,359
039 Telecommunications	0	0	56,350	47,850
040 Indirect Costs	86,277	90,542	43,572	36,601

	PAGE	348		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
81 PUBLIC UTILITIES COMM	(CONT.)			
81 PUBLIC UTILITIES COMM	(CONT.)			
810010 OFFICE OF THE COMMISSIONER	(CONT.)			
2812 OFFICE OF THE COMMISSIONER	(CONT.)			
046 Consultants	4,733	7,500	7,500	7,500
049 Transfer to Other State Agenci	160,290	157,634	185,772	189,024
050 Personal Service-Temp/Appointe	2,812	3,000	3,000	3,000
057 Books, Periodicals, Subscriptions	29,858	29,886	57,724	58,619
060 Benefits	1,710,859	1,906,438	2,104,495	2,220,723
064 Ret-Pension Bene-Health Ins	231,994	341,112	224,518	226,846
066 Employee training	1,746	2,000	3,500	1,800
070 In-State Travel Reimbursement	3,281	6,300	6,300	6,300
080 Out-Of State Travel	32,879	46,000	42,000	42,000
TOTAL	7,157,274	7,765,776	7,953,559	8,002,362
ESTIMATED SOURCE OF FUNDS FOR	OFFICE OF THE COMMISSIONER			
008 Agency Income	290,164	241,160	22,812	23,677
009 Agency Income	6,867,110	7,524,616	7,930,747	7,978,685
TOTAL SOURCE OF FUNDS	7,157,274	7,765,776	7,953,559	8,002,362
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 COMM				
81 PUBLIC UTILITIES COMM				
810510 GAS PIPELINE CARRIERS				
2830 GAS PIPELINE CARRIERS				
010 Personal Services-Perm. Classi	259,966	215,979	203,049	213,178
012 Personal Services-Unclassified 2	0	80,105	88,933	93,812

	PAGE	349		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
81 PUBLIC UTILITIES COMM	(CONT.)			
81 PUBLIC UTILITIES COMM	(CONT.)			
810510 GAS PIPELINE CARRIERS	(CONT.)			
2830 GAS PIPELINE CARRIERS	(CONT.)			
020 Current Expenses	10,118	13,923	8,475	8,475
026 Organizational Dues	350	450	350	350
027 Transfers To Oit	28,864	40,161	48,129	40,814
028 Transfers To General Services	21,707	27,392	26,124	23,836
030 Equipment New/Replacement	0	0	250	250
039 Telecommunications	0	0	4,775	4,775
040 Indirect Costs	7,187	8,379	3,571	3,000
041 Audit Fund Set Aside	408	352	395	400
049 Transfer to Other State Agenci	6,759	6,648	13,657	13,924
057 Books, Periodicals, Subscriptions	0	0	1,000	1,000
060 Benefits	113,124	144,131	146,661	156,637
070 In-State Travel Reimbursement	2,764	2,400	3,500	3,500
080 Out-Of State Travel	6,359	6,500	11,400	11,400
TOTAL	457,606	546,420	560,269	575,351
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	165,265	273,209	168,083	172,608
FEDERAL FUNDS	292,341	273,211	392,186	402,743
TOTAL SOURCE OF FUNDS	457,606	546,420	560,269	575,351
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5

	PAGE	350		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
81 PUBLIC UTILITIES COMM				
81 PUBLIC UTILITIES COMM				
811010 GREENHOUSE GAS				
5453 GREENHOUSE GAS I25-O:23				
020 Current Expenses	1,569	2,289	190	190
026 Organizational Dues	0	500	0	0
027 Transfers To Oit	10,371	15,725	1,701	1,388
028 Transfers To General Services	9,102	11,505	1,045	953
029 Intra-Agency Transfers	0	0	22,883	23,812
039 Telecommunications	0	0	110	110
040 Indirect Costs	3,020	3,519	143	120
046 Consultants	62,784	40,000	0	0
049 Transfer to Other State Agenci	223,652	224,049	289,705	293,400
066 Employee training	35	500	0	0
070 In-State Travel Reimbursement	346	1,000	200	0
073 Grants-Non Federal	4,013,886	11,451,837	9,451,837	9,451,837
080 Out-Of State Travel	899	2,000	2,000	2,000
TOTAL	4,325,664	11,752,924	9,769,814	9,773,810
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	4,325,664	11,752,924	9,769,814	9,773,810
TOTAL SOURCE OF FUNDS	4,325,664	11,752,924	9,769,814	9,773,810
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	351		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
81 PUBLIC UTILITIES COMM				
81 PUBLIC UTILITIES COMM				
811510 RENEWABLE ENERGY FUND				
5454 RENEWABLE ENERGY FUND 362-F:10				
020 Current Expenses	1,866	4,513	1,870	1,870
026 Organizational Dues	2,475	500	10,000	10,000
027 Transfers To Oit	14,290	21,235	32,314	26,368
028 Transfers To General Services	12,575	15,888	19,854	18,115
029 Intra-Agency Transfers	0	0	407,993	419,576
039 Telecommunications	0	0	2,640	2,640
040 Indirect Costs	4,178	4,860	2,714	2,280
046 Consultants	5,619	25,000	15,000	15,000
049 Transfer to Other State Agenci	5,122	22,763	17,880	18,083
066 Employee training	0	0	2,000	2,000
070 In-State Travel Reimbursement	123	300	500	500
073 Grants-Non Federal	1,905,152	5,572,061	7,322,061	7,322,061
080 Out-Of State Travel	0	0	5,000	5,000
102 Contracts for program services	0	0	250,000	250,000
TOTAL	1,951,400	5,667,120	8,089,826	8,093,493
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	1,951,400	5,667,120	8,089,826	8,093,493
TOTAL SOURCE OF FUNDS	1,951,400	5,667,120	8,089,826	8,093,493
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	352		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
81 PUBLIC UTILITIES COMM				
81 PUBLIC UTILITIES COMM				
812010 CONSUMER ADVOCATE				
2816 CONSUMER ADVOCATE				
010 Personal Services-Perm. Classi	290,890	261,518	247,406	257,154
011 Personal Services-Unclassified	68,526	83,917	79,776	83,917
020 Current Expenses	5,459	7,100	2,323	2,010
022 Rents-Leases Other Than State	2,001	2,750	2,750	2,750
024 Maint.Other Than Build.- Grnds	0	50	50	50
026 Organizational Dues	3,500	3,500	3,500	3,500
027 Transfers To Oit	23,206	22,998	34,375	36,469
028 Transfers To General Services	19,112	20,178	19,249	17,563
039 Telecommunications	0	0	2,950	2,950
040 Indirect Costs	5,395	9,301	5,700	5,700
046 Consultants	26,748	10,000	5,000	5,000
049 Transfer to Other State Agenci	6,759	6,648	13,657	13,924
050 Personal Service-Temp/Appointe	11,752	14,100	17,120	17,120
057 Books, Periodicals, Subscriptions	4,147	4,432	3,706	3,803
060 Benefits	150,370	161,052	178,007	189,533
070 In-State Travel Reimbursement	3,056	2,500	1,500	1,500
080 Out-Of State Travel	2,497	2,600	10,000	5,000
233 Litigation	34,209	60,000	55,000	37,250
TOTAL	657,627	672,644	682,069	685,193
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	657,627	672,644	682,069	685,193
TOTAL SOURCE OF FUNDS	657,627	672,644	682,069	685,193
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	5	5	5	5

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
81 PUBLIC UTILITIES COMM				
81 PUBLIC UTILITIES COMM				
812510 WORKERS COMPENSATION				
8596 WORKERS COMPENSATION				
062 Workers Compensation	23,746	1	1	1
TOTAL	23,746	1	1	1
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	23,746	1	1	1
TOTAL SOURCE OF FUNDS	23,746	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				
81 PUBLIC UTILITIES COMM				
81 PUBLIC UTILITIES COMM				
813010 UNEMPLOYMENT COMPENSATION				
6183 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	1	1	1
TOTAL	0	1	1	1
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	0	1	1	1
TOTAL SOURCE OF FUNDS	0	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

	PAGE	354		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
81 PUBLIC UTILITIES COMM	(CONT.)			
EXPENDITURE TOTAL FOR PUBLIC UTILITIES COMM	14,573,317	26,404,886	27,055,539	27,130,211
FEDERAL FUNDS	292,341	273,211	392,186	402,743
OTHER FUNDS	14,280,976	26,131,675	26,663,353	26,727,468
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMM	14,573,317	26,404,886	27,055,539	27,130,211
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	68	68	68	68
UNCLASSIFIED POSITIONS	7	7	7	7
TOTAL NUMBER OF POSITIONS	75	75	75	75
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
231010 OFFICE OF COMMISSIONER				
1118 HOMELAND STATE AGENCY GRANTS				
018 Overtime	0	20,000	10,000	10,000
020 Current Expenses	1,340	10,300	26,190	26,190
024 Maint.Other Than Build.- Grnds	26,078	25,000	1,500	1,500
030 Equipment New/Replacement	397,459	575,500	317,040	320,150
037 Technology - Hardware	79,570	0	5,900	5,900
050 Personal Service-Temp/Appointe	0	10,000	0	0
057 Books, Periodicals, Subscriptions	0	0	1,300	1,300
060 Benefits	0	4,311	1,978	1,978
070 In-State Travel Reimbursement	0	3,800	2,000	2,000
072 Grants-Federal	451,004	500,000	510,000	510,000
080 Out-Of State Travel	0	3,400	2,000	2,000
TOTAL	955,451	1,152,311	877,908	881,018
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	955,451	1,152,311	877,908	881,018
HOMELAND STATE AGENCY GRANTS				

	PAGE	355		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
231010 OFFICE OF COMMISSIONER	(CONT.)			
1118 HOMELAND STATE AGENCY GRANTS	(CONT.)			
TOTAL SOURCE OF FUNDS	955,451	1,152,311	877,908	881,018
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
231010 OFFICE OF COMMISSIONER				
1123 SP INTELLIGENCE ANALYSTS				
010 Personal Services-Perm. Classi	97,038	94,434	98,529	101,829
018 Overtime	228	1,000	1,000	1,000
020 Current Expenses	108	500	550	550
024 Maint.Other Than Build.- Grnds	73,500	0	0	80,000
038 Technology - Software	3,675	0	3,675	3,675
039 Telecommunications	0	0	768	768
060 Benefits	53,917	56,505	76,593	81,675
070 In-State Travel Reimbursement	0	3,800	4,020	4,020
080 Out-Of State Travel	449	5,000	5,235	5,235
TOTAL	228,915	161,239	190,370	278,752
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	228,915	161,239	190,370	278,752
TOTAL SOURCE OF FUNDS	228,915	161,239	190,370	278,752

	PAGE	356		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
231010 OFFICE OF COMMISSIONER	(CONT.)			
1123 SP INTELLIGENCE ANALYSTS	(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				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
231010 OFFICE OF COMMISSIONER				
3082 BUREAU OF HEARINGS TRANSCRIBIN				
103 Contracts for Op Services	3,160	12,000	12,000	12,000
TOTAL	3,160	12,000	12,000	12,000
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	3,160	12,000	12,000	12,000
TOTAL SOURCE OF FUNDS	3,160	12,000	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

	PAGE	357		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
231010 OFFICE OF COMMISSIONER				
4192 HLS EXERCISE GRANTS				
018 Overtime	2,219	40,000	0	0
020 Current Expenses	0	500	0	0
060 Benefits	584	7,092	0	0
070 In-State Travel Reimbursement	0	400	0	0
072 Grants-Federal	80,119	600,000	0	0
080 Out-Of State Travel	535	5,000	0	0
TOTAL	83,457	652,992	0	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	83,457	652,992	0	0
TOTAL SOURCE OF FUNDS	83,457	652,992	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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
231010 OFFICE OF COMMISSIONER				
4195 HOMELAND SECURITY GRANT				
010 Personal Services-Perm. Classi	47,151	45,810	46,602	47,610
018 Overtime	8,061	12,000	8,000	9,500
020 Current Expenses	3,575	10,600	7,782	7,782
021 Food Institutions	184	1,400	2,000	2,000
022 Rents-Leases Other Than State	2,032	3,250	3,000	3,250
029 Intra-Agency Transfers	81,611	78,368	85,708	89,384

	PAGE	358		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
231010 OFFICE OF COMMISSIONER	(CONT.)			
4195 HOMELAND SECURITY GRANT	(CONT.)			
030 Equipment New/Replacement	0	2,800	1,500	1,500
037 Technology - Hardware	160	0	5,900	5,900
039 Telecommunications	0	0	2,136	2,136
040 Indirect Costs	35,941	63,500	101,975	94,640
041 Audit Fund Set Aside	3,866	8,485	5,705	5,790
046 Consultants	0	200,000	50,000	50,000
050 Personal Service-Temp/Appointe	13,079	31,000	100	100
057 Books, Periodicals, Subscriptions	0	300	400	400
060 Benefits	24,340	28,164	26,642	28,388
070 In-State Travel Reimbursement	401	3,000	1,500	1,500
072 Grants-Federal	375,246	797,000	350,000	350,000
080 Out-Of State Travel	0	10,000	4,000	5,000
103 Contracts for Op Services	0	250	150	150
TOTAL	595,647	1,295,927	703,100	705,030
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	595,647	1,295,927	703,100	705,030
TOTAL SOURCE OF FUNDS	595,647	1,295,927	703,100	705,030
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	359		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRNTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
231010 OFFICE OF COMMISSIONER				
5003 AERIAL LIFT SAFETY				
010 Personal Services-Perm. Classi	119,679	119,648	112,806	115,531
018 Overtime	4,405	12,764	11,369	9,276
019 Holiday Pay	0	1,400	1,400	1,400
020 Current Expenses	3,348	3,370	3,302	3,302
027 Transfers To Oit	0	0	3,598	3,698
030 Equipment New/Replacement	19,181	18,675	7,500	5,000
037 Technology - Hardware	0	0	1,500	1,500
038 Technology - Software	0	0	1,500	500
039 Telecommunications	0	0	2,040	2,040
050 Personal Service-Temp/Appointe	1,316	0	0	0
060 Benefits	62,131	74,893	66,242	69,623
064 Ret-Pension Bene-Health Ins	0	0	10,000	10,000
065 Board Expenses	0	0	4,000	4,000
066 Employee training	0	0	2,500	1,000
069 Promotional - Marketing Expens	0	0	385	385
070 In-State Travel Reimbursement	10,438	28,975	19,750	21,240
TOTAL	220,498	259,725	247,892	248,495
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	220,498	259,725	247,892	248,495
TOTAL SOURCE OF FUNDS	220,498	259,725	247,892	248,495
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	PAGE	360		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
231010 OFFICE OF COMMISSIONER				
5409 HLS TRAINING GRANTS				
018 Overtime	68	5,000	0	0
020 Current Expenses	9,744	25,000	0	0
030 Equipment New/Replacement	0	9,800	0	0
037 Technology - Hardware	0	3,200	0	0
050 Personal Service-Temp/Appointe	127,270	50,000	0	0
060 Benefits	9,748	4,711	0	0
070 In-State Travel Reimbursement	19,704	4,600	0	0
072 Grants-Federal	350,450	305,000	0	0
080 Out-Of State Travel	647	7,000	0	0
TOTAL	517,631	414,311	0	0
ESTIMATED SOURCE OF FUNDS FOR HLS TRAINING GRANTS				
FEDERAL FUNDS	517,631	414,311	0	0
TOTAL SOURCE OF FUNDS	517,631	414,311	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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
231010 OFFICE OF COMMISSIONER				
5410 HLS EQUIPMENT GRANTS				
046 Consultants	62,855	250,000	50,000	50,000
072 Grants-Federal	1,428,466	4,500,000	3,000,000	3,000,000
TOTAL	1,491,321	4,750,000	3,050,000	3,050,000

	PAGE	361		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
231010 OFFICE OF COMMISSIONER	(CONT.)			
5410 HLS EQUIPMENT GRANTS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	1,491,321	4,750,000	3,050,000	3,050,000
TOTAL SOURCE OF FUNDS	1,491,321	4,750,000	3,050,000	3,050,000
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
231010 OFFICE OF COMMISSIONER				
3086 FFY 2007 PSIC GRANT				
018 Overtime	5,112	0	0	0
020 Current Expenses	1,343	0	0	0
030 Equipment New/Replacement	1,516,057	0	0	0
041 Audit Fund Set Aside	2,260	0	0	0
046 Consultants	704,611	0	0	0
060 Benefits	898	0	0	0
072 Grants-Federal	30,057	0	0	0
TOTAL	2,260,338	0	0	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	2,260,338	0	0	0
TOTAL SOURCE OF FUNDS	2,260,338	0	0	0

	PAGE	362		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
231010 OFFICE OF COMMISSIONER	(CONT.)			
3086 FFY 2007 PSIC 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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
231010 OFFICE OF COMMISSIONER				
3084 NH BUFFER ZONE PROTEC				
018 Overtime	0	1,000	0	0
020 Current Expenses	0	16,475	0	0
040 Indirect Costs	0	1,770	0	0
041 Audit Fund Set Aside	57	200	0	0
060 Benefits	0	178	0	0
072 Grants-Federal	56,970	180,304	0	0
TOTAL	57,027	199,927	0	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	57,027	199,927	0	0
TOTAL SOURCE OF FUNDS	57,027	199,927	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

	PAGE	363		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
231010 OFFICE OF COMMISSIONER				
3087 INTEROPERABILITY GRANT				
018 Overtime	360	26,500	0	0
020 Current Expenses	164	2,294	0	0
021 Food Institutions	0	2,500	0	0
022 Rents-Leases Other Than State	0	2,500	0	0
040 Indirect Costs	49	4,060	0	0
041 Audit Fund Set Aside	28	270	0	0
046 Consultants	0	50,000	0	0
060 Benefits	63	4,698	0	0
070 In-State Travel Reimbursement	0	1,500	0	0
072 Grants-Federal	27,442	175,000	0	0
TOTAL	28,106	269,322	0	0
ESTIMATED SOURCE OF FUNDS FOR INTEROPERABILITY GRANT				
FEDERAL FUNDS	28,106	269,322	0	0
TOTAL SOURCE OF FUNDS	28,106	269,322	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

	PAGE	364		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRNTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
231010 OFFICE OF COMMISSIONER	(CONT.)			
EXPENDITURE TOTAL FOR				
OFFICE OF COMMISSIONER	6,441,551	9,167,754	5,081,270	5,175,295
FEDERAL FUNDS	6,217,893	8,896,029	4,821,378	4,914,800
OTHER FUNDS	223,658	271,725	259,892	260,495
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
OFFICE OF COMMISSIONER	6,441,551	9,167,754	5,081,270	5,175,295
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 PRNTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
232010 DIVISION OF ADMINISTRATION				
2318 PETROLEUM POLLUTION				
010 Personal Services-Perm. Classi	157,590	152,699	140,756	143,842
018 Overtime	1	1,600	1,600	1,600
020 Current Expenses	2,988	3,675	3,970	3,970
039 Telecommunications	0	0	1,450	1,450
060 Benefits	77,017	83,435	100,897	107,189
070 In-State Travel Reimbursement	1,220	3,210	4,910	4,966
080 Out-Of State Travel	0	0	3,000	3,000
TOTAL	238,816	244,619	256,583	266,017
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	238,816	244,619	256,583	266,017
TOTAL SOURCE OF FUNDS	238,816	244,619	256,583	266,017

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
232010 DIVISION OF ADMINISTRATION	(CONT.)			
2318 PETROLEUM POLLUTION	(CONT.)			
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
232010 DIVISION OF ADMINISTRATION				
2912 CVISN GRANT				
020 Current Expenses	0	0	125,000	100,000
037 Technology - Hardware	0	0	75,000	0
038 Technology - Software	0	0	750,000	0
040 Indirect Costs	0	0	15,000	10,000
041 Audit Fund Set Aside	0	0	965	110
TOTAL	0	0	965,965	110,110
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	0	965,965	110,110
TOTAL SOURCE OF FUNDS	0	0	965,965	110,110
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	366		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
232010 DIVISION OF ADMINISTRATION				
3088 INTERAGENCY SALE OF GASOLINE				
106 Goods For Resale	115,732	176,900	0	0
TOTAL	115,732	176,900	0	0
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	115,732	176,900	0	0
TOTAL SOURCE OF FUNDS	115,732	176,900	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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
232010 DIVISION OF ADMINISTRATION				
3092 INTERAGENCY SALE OF SUPPLIES				
106 Goods For Resale	13,420	18,000	18,000	18,000
TOTAL	13,420	18,000	18,000	18,000
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	13,420	18,000	18,000	18,000
TOTAL SOURCE OF FUNDS	13,420	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

	PAGE	367		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
232010 DIVISION OF ADMINISTRATION	(CONT.)			
3092 INTERAGENCY SALE OF SUPPLIES	(CONT.)			

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, 2015.

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

040 Indirect Costs	0	0	1,200	1,000
041 Audit Fund Set Aside	0	0	15	15
080 Out-Of State Travel	0	0	10,000	10,000
TOTAL	0	0	11,215	11,015

ESTIMATED SOURCE OF FUNDS FOR	JOINT FED/ST MOTOR FUEL TAX			
FEDERAL FUNDS	0	0	11,215	11,015
TOTAL SOURCE OF FUNDS	0	0	11,215	11,015

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
232010 DIVISION OF ADMINISTRATION				
3096 SALES OF PUBLICATIONS				
106 Goods For Resale	39,920	40,000	47,500	47,500
TOTAL	39,920	40,000	47,500	47,500
ESTIMATED SOURCE OF FUNDS FOR SALES OF PUBLICATIONS				
009 Agency Income	39,920	40,000	47,500	47,500
TOTAL SOURCE OF FUNDS	39,920	40,000	47,500	47,500
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
232010 DIVISION OF ADMINISTRATION				
3097 INTERAGENCY GARAGE REPAIRS				
106 Goods For Resale	6,639	15,000	15,000	15,000
TOTAL	6,639	15,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY GARAGE REPAIRS				
009 Agency Income	6,639	15,000	15,000	15,000
TOTAL SOURCE OF FUNDS	6,639	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

	PAGE	369		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
232010 DIVISION OF ADMINISTRATION	(CONT.)			
EXPENDITURE TOTAL FOR DIVISION OF ADMINISTRATION	414,527	494,519	1,314,263	467,642
FEDERAL FUNDS	0	0	977,180	121,125
OTHER FUNDS	414,527	494,519	337,083	346,517
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION	414,527	494,519	1,314,263	467,642
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
1110 DRIVER - SAFETY EDUCATION				
010 Personal Services-Perm. Classi	96,443	94,571	98,979	100,057
018 Overtime	1,891	4,251	4,250	4,250
019 Holiday Pay	827	4,500	0	0
020 Current Expenses	22,992	73,950	30,047	31,535
037 Technology - Hardware	0	7,500	0	0
039 Telecommunications	0	0	768	768
057 Books, Periodicals, Subscriptions	0	0	42,000	44,100
060 Benefits	42,816	52,776	57,784	60,604
064 Ret-Pension Bene-Health Ins	9,108	13,500	9,381	9,663
068 Remuneration	204,150	0	0	0
070 In-State Travel Reimbursement	3,966	4,103	3,788	4,094
TOTAL	382,193	255,151	246,997	255,071

	PAGE	370		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
233010 DIVISION OF MOTOR VEHICLES	(CONT.)			
1110 DRIVER - SAFETY EDUCATION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR	DRIVER - SAFETY EDUCATION			
009 Agency Income	382,193	255,151	246,997	255,071
TOTAL SOURCE OF FUNDS	382,193	255,151	246,997	255,071
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
2394 ARBITRATION BOARD				
020 Current Expenses	555	1,935	653	653
022 Rents-Leases Other Than State	0	400	200	200
030 Equipment New/Replacement	0	200	500	200
039 Telecommunications	0	0	384	384
050 Personal Service-Temp/Appointe	2,200	5,500	5,500	5,500
057 Books, Periodicals, Subscriptions	0	0	50	50
060 Benefits	168	420	420	421
070 In-State Travel Reimbursement	871	3,000	2,500	2,500
TOTAL	3,794	11,455	10,207	9,908
ESTIMATED SOURCE OF FUNDS FOR	ARBITRATION BOARD			
003 Revolving Funds	3,794	11,455	10,207	9,908
TOTAL SOURCE OF FUNDS	3,794	11,455	10,207	9,908

	PAGE	371		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
3765 FATAL ACCIDENT REPORTING SYSTM				
010 Personal Services-Perm. Classi	33,473	32,794	34,101	34,866
018 Overtime	4,637	0	0	0
020 Current Expenses	200	5,325	0	0
030 Equipment New/Replacement	482	500	0	0
040 Indirect Costs	3,955	9,130	4,910	4,180
041 Audit Fund Set Aside	28	65	30	30
050 Personal Service-Temp/Appointe	0	9,000	0	0
060 Benefits	6,851	6,562	6,756	6,907
070 In-State Travel Reimbursement	0	750	0	0
080 Out-Of State Travel	1,442	2,475	0	0
TOTAL	51,068	66,601	45,797	45,983
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	23,101	26,112	0	0
009 Agency Income	0	0	24,715	24,814
FEDERAL FUNDS	27,967	40,489	21,082	21,169
TOTAL SOURCE OF FUNDS	51,068	66,601	45,797	45,983

	PAGE	372		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
233010 DIVISION OF MOTOR VEHICLES	(CONT.)			
3765 FATAL ACCIDENT REPORTING SYSTM	(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				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
5970 NH LICENSING SECURITY PROJECT				
024 Maint.Other Than Build.- Grnds	4,930	0	0	0
030 Equipment New/Replacement	63,176	20,000	0	0
038 Technology - Software	5,922	0	0	0
040 Indirect Costs	409	0	0	0
041 Audit Fund Set Aside	74	80	0	0
046 Consultants	0	60,000	0	0
TOTAL	74,511	80,080	0	0
ESTIMATED SOURCE OF FUNDS FOR	NH LICENSING SECURITY PROJECT			
FEDERAL FUNDS	74,511	80,080	0	0
TOTAL SOURCE OF FUNDS	74,511	80,080	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

	PAGE	373		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
7421 CDL PGM IMPROVEMENT (MCSIA)				
018 Overtime	0	10,000	0	0
020 Current Expenses	0	5,500	0	0
030 Equipment New/Replacement	0	40,000	0	0
037 Technology - Hardware	0	5,000	0	0
040 Indirect Costs	0	1,750	0	0
041 Audit Fund Set Aside	124	165	0	0
046 Consultants	124,302	100,000	0	0
060 Benefits	0	1,773	0	0
TOTAL	124,426	164,188	0	0
ESTIMATED SOURCE OF FUNDS FOR CDL PGM IMPROVEMENT (MCSIA)				
FEDERAL FUNDS	124,426	164,188	0	0
TOTAL SOURCE OF FUNDS	124,426	164,188	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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
7449 MOTORCYCLE SAFETY GRANT				
020 Current Expenses	15,188	10,000	8,250	8,662
030 Equipment New/Replacement	79,785	109,000	81,459	81,459
037 Technology - Hardware	0	1,200	0	0
040 Indirect Costs	1,683	1,000	1,200	1,050

	PAGE	374		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
233010 DIVISION OF MOTOR VEHICLES	(CONT.)			
7449 MOTORCYCLE SAFETY GRANT	(CONT.)			
057 Books, Periodicals, Subscriptions	0	0	1,750	1,838
103 Contracts for Op Services	5,084	0	0	0
TOTAL	101,740	121,200	92,659	93,009
ESTIMATED SOURCE OF FUNDS FOR	MOTORCYCLE SAFETY GRANT			
009 Agency Income	101,740	121,200	92,659	93,009
TOTAL SOURCE OF FUNDS	101,740	121,200	92,659	93,009
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
7462 DMV TECHNOLOGY GRANT				
020 Current Expenses	0	4,000	0	0
037 Technology - Hardware	0	9,000	0	0
040 Indirect Costs	0	2,400	0	0
046 Consultants	0	20,000	0	0
TOTAL	0	35,400	0	0
ESTIMATED SOURCE OF FUNDS FOR	DMV TECHNOLOGY GRANT			
009 Agency Income	0	35,400	0	0
TOTAL SOURCE OF FUNDS	0	35,400	0	0

	PAGE	375		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
7467 DMV CRASH DATA				
018 Overtime	26,214	42,000	42,000	42,000
040 Indirect Costs	2,554	5,030	6,040	5,035
060 Benefits	4,595	7,446	8,308	8,308
TOTAL	33,363	54,476	56,348	55,343
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	33,363	54,476	56,348	55,343
TOTAL SOURCE OF FUNDS	33,363	54,476	56,348	55,343
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	376		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
7472 SCHOOL BUS ENFORCEMENT				
018 Overtime	0	6,000	6,000	6,000
040 Indirect Costs	0	720	865	720
060 Benefits	0	328	1,187	1,187
TOTAL	0	7,048	8,052	7,907
ESTIMATED SOURCE OF FUNDS FOR SCHOOL BUS ENFORCEMENT				
009 Agency Income	0	7,048	8,052	7,907
TOTAL SOURCE OF FUNDS	0	7,048	8,052	7,907
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
233010 DIVISION OF MOTOR VEHICLES				
8200 MOTORCYCLE RIDER EDUC PROG				
010 Personal Services-Perm. Classi	126,574	120,015	126,206	127,807
018 Overtime	1,802	3,000	3,000	3,000
020 Current Expenses	48,591	63,211	64,874	70,704
022 Rents-Leases Other Than State	40,149	67,872	76,303	83,933
024 Maint.Other Than Build.- Grnds	47	1,500	750	825
026 Organizational Dues	0	2,300	2,875	0
030 Equipment New/Replacement	0	31,850	20,995	64,345
039 Telecommunications	0	0	1,536	1,536
048 Contractual Maint.-Build-Grnds	26,505	0	0	0

	PAGE	377		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
233010 DIVISION OF MOTOR VEHICLES	(CONT.)			
8200 MOTORCYCLE RIDER EDUC PROG	(CONT.)			
050 Personal Service-Temp/Appointe	269,262	260,000	290,000	306,000
057 Books, Periodicals, Subscriptions	0	0	5,000	5,500
060 Benefits	85,978	89,516	104,980	111,029
070 In-State Travel Reimbursement	5,354	12,550	7,873	8,724
TOTAL	604,262	651,814	704,392	783,403
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	604,262	651,814	704,392	783,403
TOTAL SOURCE OF FUNDS	604,262	651,814	704,392	783,403
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3
EXPENDITURE TOTAL FOR				
DIVISION OF MOTOR VEHICLES	1,375,357	1,447,413	1,164,452	1,250,624
FEDERAL FUNDS	226,904	284,757	21,082	21,169
OTHER FUNDS	1,148,453	1,162,656	1,143,370	1,229,455
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
DIVISION OF MOTOR VEHICLES	1,375,357	1,447,413	1,164,452	1,250,624
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
1876 COLD CASE UNIT GF				
010 Personal Services-Perm. Classi	0	0	46,311	48,204
018 Overtime	4,691	7,500	0	0
019 Holiday Pay	0	0	2,200	2,200
020 Current Expenses	0	2,000	10,000	2,000
030 Equipment New/Replacement	0	1,000	36,000	0
040 Indirect Costs	10,699	0	0	0
050 Personal Service-Temp/Appointe	346	8,000	0	0
059 Temp Full Time	87,131	24,076	0	0
060 Benefits	28,213	12,480	23,387	24,725
070 In-State Travel Reimbursement	0	2,000	3,000	3,000
080 Out-Of State Travel	5,644	4,000	4,500	4,500
103 Contracts for Op Services	3,220	0	20,000	20,000
TOTAL	139,944	61,056	145,398	104,629
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	139,944	0	0	0
GENERAL FUND	0	61,056	145,398	104,629
TOTAL SOURCE OF FUNDS	139,944	61,056	145,398	104,629
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1

	PAGE	379		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
2368 NH STATE POLICE SOBRIETY CHKPT				
018 Overtime	3,988	25,000	25,000	25,000
040 Indirect Costs	398	3,180	3,810	3,175
060 Benefits	808	6,210	6,712	6,713
TOTAL	5,194	34,390	35,522	34,888
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	5,194	34,390	0	0
009 Agency Income	0	0	35,522	34,888
TOTAL SOURCE OF FUNDS	5,194	34,390	35,522	34,888
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
2369 NHSP JOIN THE NH CLIQUE				
018 Overtime	17,422	25,000	30,000	30,000
040 Indirect Costs	1,755	3,180	4,570	3,810
060 Benefits	3,723	6,210	8,055	8,055
TOTAL	22,900	34,390	42,625	41,865
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	22,900	34,390	0	0
009 Agency Income	0	0	42,625	41,865
TOTAL SOURCE OF FUNDS	22,900	34,390	42,625	41,865

	PAGE	380		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
2369 NHSP JOIN THE NH CLIQUE	(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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
2913 PERMITS AND LICENSING				
018 Overtime	0	0	1	1
019 Holiday Pay	0	0	1	1
020 Current Expenses	0	0	1	1
022 Rents-Leases Other Than State	0	0	1	1
039 Telecommunications	0	0	1	1
050 Personal Service-Temp/Appointe	0	0	1	1
060 Benefits	0	0	0	2
TOTAL	0	0	6	8
ESTIMATED SOURCE OF FUNDS FOR				
003 Revolving Funds	0	0	6	8
TOTAL SOURCE OF FUNDS	0	0	6	8
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	381		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
3103 NEW ENTRANT CDL				
010 Personal Services-Perm. Classi	238,512	303,080	203,669	206,726
018 Overtime	8,540	35,000	20,000	20,000
020 Current Expenses	3,208	8,220	6,600	6,600
030 Equipment New/Replacement	0	35,884	36,719	36,719
037 Technology - Hardware	0	1,180	2,000	2,000
039 Telecommunications	0	0	1,440	1,344
040 Indirect Costs	30,219	60,905	43,565	38,435
041 Audit Fund Set Aside	390	710	445	465
050 Personal Service-Temp/Appointe	4,242	0	6,000	6,000
060 Benefits	95,764	173,262	114,660	119,953
070 In-State Travel Reimbursement	13,822	29,610	13,300	19,660
080 Out-Of State Travel	0	1,100	2,000	2,000
TOTAL	394,697	648,951	450,398	459,902
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	394,697	648,951	450,398	459,902
TOTAL SOURCE OF FUNDS	394,697	648,951	450,398	459,902
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				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
3116 HIGH PRIORITY GRANT				

	PAGE	382		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
018 Overtime	21,545	40,000	40,000	40,000
020 Current Expenses	2,621	10,000	8,200	8,200
030 Equipment New/Replacement	10,228	27,500	0	0
037 Technology - Hardware	0	0	2,000	2,000
040 Indirect Costs	2,417	6,585	13,675	11,395
041 Audit Fund Set Aside	70	100	135	130
060 Benefits	4,953	9,936	10,740	10,740
070 In-State Travel Reimbursement	0	5,000	5,000	5,000
103 Contracts for Op Services	27,360	0	50,000	50,000
TOTAL	69,194	99,121	129,750	127,465
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS		HIGH PRIORITY GRANT		
	69,194	99,121	129,750	127,465
TOTAL SOURCE OF FUNDS	69,194	99,121	129,750	127,465
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
3127 BACKLOG REDUCTION PROGRAM				
018 Overtime	46,281	60,000	67,000	72,000
020 Current Expenses	37,161	95,000	75,000	75,000
024 Maint.Other Than Build.- Grnds	0	0	11,000	7,500
030 Equipment New/Replacement	37,180	30,000	0	7,500
037 Technology - Hardware	3,255	0	20,000	0
038 Technology - Software	5,776	0	0	0
040 Indirect Costs	2,771	17,700	23,785	21,305
041 Audit Fund Set Aside	132	225	265	245
046 Consultants	0	0	0	12,000
060 Benefits	8,178	14,904	17,990	19,332

	PAGE	383		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
3127 BACKLOG REDUCTION PROGRAM	(CONT.)			
080 Out-Of State Travel	3,924	10,000	7,200	7,200
103 Contracts for Op Services	0	0	20,000	20,000
TOTAL	144,658	227,829	242,240	242,082
ESTIMATED SOURCE OF FUNDS FOR	BACKLOG REDUCTION PROGRAM			
FEDERAL FUNDS	144,658	227,829	242,240	242,082
TOTAL SOURCE OF FUNDS	144,658	227,829	242,240	242,082
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
3131 COVERDELL NFSIA GRANT				
020 Current Expenses	4,620	12,000	10,000	10,000
024 Maint.Other Than Build.- Grnds	35,420	75,000	20,000	20,000
030 Equipment New/Replacement	47,527	105,000	20,000	20,000
040 Indirect Costs	1,549	11,700	9,600	8,000
046 Consultants	0	0	25,000	25,000
080 Out-Of State Travel	14,047	30,000	25,000	25,000
TOTAL	103,163	233,700	109,600	108,000
ESTIMATED SOURCE OF FUNDS FOR	COVERDELL NFSIA GRANT			
009 Agency Income	103,163	233,700	109,600	108,000
TOTAL SOURCE OF FUNDS	103,163	233,700	109,600	108,000

	PAGE	384		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
3131 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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
4008 OUTSIDE DETAILS				
010 Personal Services-Perm. Classi	65,529	62,520	64,573	65,037
017 FT Employees Special Payments	2,210,854	2,620,000	2,402,000	2,402,000
018 Overtime	472	2,000	1,000	1,000
020 Current Expenses	573,069	902,225	71,070	71,070
039 Telecommunications	0	0	554,618	554,546
050 Personal Service-Temp/Appointe	73,313	80,000	80,000	80,000
060 Benefits	550,764	634,379	715,234	719,339
070 In-State Travel Reimbursement	262,980	340,475	309,600	334,800
TOTAL	3,736,981	4,641,599	4,198,095	4,227,792
ESTIMATED SOURCE OF FUNDS FOR				
005 Private Local Funds	3,736,981	4,641,599	4,198,095	4,227,792
TOTAL SOURCE OF FUNDS	3,736,981	4,641,599	4,198,095	4,227,792
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	PAGE	385		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
4008 OUTSIDE DETAILS	(CONT.)			

ORGANIZATION NOTES

* Collections received from local communities or contractors for services provided shall be continually appropriated for use in this Accounting Unit.

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
4019 CRIMINAL RECORDS				
010 Personal Services-Perm. Classi	1,185,716	1,224,364	1,237,633	1,260,943
060 Benefits	687,741	744,011	859,331	912,305
TOTAL	1,873,457	1,968,375	2,096,964	2,173,248
ESTIMATED SOURCE OF FUNDS FOR				
003 Revolving Funds	1,873,457	1,968,375	2,096,964	2,173,248
TOTAL SOURCE OF FUNDS	1,873,457	1,968,375	2,096,964	2,173,248
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	40	40	40	40
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	40	40	40	40

	PAGE	386		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
4176 SEACOAST SECURITY UNIT				
010 Personal Services-Perm. Classi	118,703	174,302	119,409	122,797
018 Overtime	0	4,000	5,000	5,000
019 Holiday Pay	0	8,000	8,000	8,000
020 Current Expenses	0	19,152	34,360	37,360
060 Benefits	48,079	93,990	61,132	64,046
070 In-State Travel Reimbursement	0	6,790	5,000	5,000
TOTAL	166,782	306,234	232,901	242,203
ESTIMATED SOURCE OF FUNDS FOR SEACOAST SECURITY UNIT				
003 Revolving Funds	166,782	306,234	232,901	242,203
TOTAL SOURCE OF FUNDS	166,782	306,234	232,901	242,203
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
4215 NHH SECURITY				
010 Personal Services-Perm. Classi	434,767	440,119	487,264	495,960
018 Overtime	59,164	75,000	75,000	75,000
019 Holiday Pay	14,613	20,000	20,000	20,000
020 Current Expenses	7,958	28,126	22,753	22,753
022 Rents-Leases Other Than State	0	0	500	500
030 Equipment New/Replacement	0	2,400	3,600	3,600

	PAGE	387		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
4215 NHH SECURITY	(CONT.)			
037 Technology - Hardware	0	2,640	2,400	2,400
060 Benefits	226,604	243,603	334,748	353,168
070 In-State Travel Reimbursement	9,579	16,510	13,690	16,476
TOTAL	752,685	828,398	959,955	989,857
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	752,685	828,398	959,955	989,857
TOTAL SOURCE OF FUNDS	752,685	828,398	959,955	989,857
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
4343 DRUG ERADICATION				
018 Overtime	17,032	18,000	18,000	18,000
020 Current Expenses	2,300	2,500	2,500	2,500
041 Audit Fund Set Aside	23	25	25	25
060 Benefits	3,645	4,471	4,833	4,833
TOTAL	23,000	24,996	25,358	25,358
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	23,000	24,996	25,358	25,358
TOTAL SOURCE OF FUNDS	23,000	24,996	25,358	25,358

	PAGE	388		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
4343 DRUG ERADICATION	(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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
4565 J-ONE EARMARK				
037 Technology - Hardware	450,576	0	0	0
041 Audit Fund Set Aside	977	0	0	0
046 Consultants	526,351	0	500,000	0
TOTAL	977,904	0	500,000	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	977,904	0	500,000	0
TOTAL SOURCE OF FUNDS	977,904	0	500,000	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	389		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRNTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
5001 WATERCRAFT SAFETY				
010 Personal Services-Perm. Classi	744,167	626,758	693,913	704,185
011 Personal Services-Unclassified	41,120	42,860	0	0
018 Overtime	31,837	40,000	60,000	60,000
019 Holiday Pay	13,290	20,000	20,000	20,000
020 Current Expenses	211,792	380,415	490,492	502,992
022 Rents-Leases Other Than State	9,315	22,500	22,500	22,500
023 Heat- Electricity - Water	39,642	49,626	54,418	57,289
024 Maint.Other Than Build.- Grnds	3,338	22,200	10,200	10,200
027 Transfers To Oit	29,824	52,635	56,746	58,296
029 Intra-Agency Transfers	0	0	143,618	145,622
030 Equipment New/Replacement	31,308	111,532	128,000	125,000
037 Technology - Hardware	0	8,000	16,221	14,970
038 Technology - Software	0	2,000	1,100	1,100
039 Telecommunications	0	0	84,624	84,624
044 Debt Service Other Agencies	0	0	0	250,000
046 Consultants	1,000	0	0	0
047 Own Forces Maint.-Build.-Grnds	0	0	5,000	5,000
048 Contractual Maint.-Build-Grnds	1,147	0	0	0
050 Personal Service-Temp/Appointe	143,372	441,013	350,000	350,000
060 Benefits	401,372	378,197	470,297	492,966
064 Ret-Pension Bene-Health Ins	29,828	52,500	30,723	31,645
066 Employee training	0	0	5,000	5,000
069 Promotional - Marketing Expens	0	0	3,000	3,000
070 In-State Travel Reimbursement	33,927	90,845	113,536	121,668
080 Out-Of State Travel	0	0	8,000	8,000
103 Contracts for Op Services	10,670	22,500	0	0
404 Intra-Indirect Costs	136,922	186,322	0	0
TOTAL	1,913,871	2,549,903	2,767,388	3,074,057

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
5001 WATERCRAFT SAFETY	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR WATERCRAFT SAFETY				
003 Revolving Funds	1,913,871	2,549,903	2,767,388	3,074,057
TOTAL SOURCE OF FUNDS	1,913,871	2,549,903	2,767,388	3,074,057
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
5011 BOATER CERTIFICATION				
103 Contracts for Op Services	25,775	110,000	125,000	125,000
TOTAL	25,775	110,000	125,000	125,000
ESTIMATED SOURCE OF FUNDS FOR BOATER CERTIFICATION				
003 Revolving Funds	25,775	110,000	125,000	125,000
TOTAL SOURCE OF FUNDS	25,775	110,000	125,000	125,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	391		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
5046 RECREATIONAL BOAT SAFETY GRANT				
010 Personal Services-Perm. Classi	163,817	187,310	180,544	182,519
018 Overtime	3,580	7,000	7,000	7,000
020 Current Expenses	284,109	328,061	419,594	426,094
026 Organizational Dues	6,574	7,000	7,000	7,000
030 Equipment New/Replacement	22,516	97,112	85,400	91,000
040 Indirect Costs	106,394	130,385	190,200	160,500
041 Audit Fund Set Aside	1,433	1,535	1,900	2,000
044 Debt Service Other Agencies	82,388	78,000	82,493	79,887
047 Own Forces Maint.-Build.-Grnds	2,460	8,000	8,000	8,000
048 Contractual Maint.-Build-Grnds	9,255	15,000	15,000	15,000
050 Personal Service-Temp/Appointe	519,939	560,000	560,000	560,000
057 Books, Periodicals, Subscriptions	260	2,000	2,000	2,000
060 Benefits	129,738	166,775	169,339	176,737
066 Employee training	234	3,500	5,000	5,000
067 Training of Providers	0	2,000	0	0
069 Promotional - Marketing Expens	0	0	3,000	3,000
070 In-State Travel Reimbursement	79,878	96,450	115,450	121,668
080 Out-Of State Travel	4,030	8,000	8,000	8,000
TOTAL	1,416,605	1,698,128	1,859,920	1,855,405
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	1,416,605	1,698,128	1,859,920	1,855,405
TOTAL SOURCE OF FUNDS	1,416,605	1,698,128	1,859,920	1,855,405
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

	PAGE	392		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
5412 DETECTIVE BUREAU				
010 Personal Services-Perm. Classi	3,605,152	4,051,702	3,850,296	3,897,692
018 Overtime	283,485	150,000	335,000	335,000
019 Holiday Pay	65,318	66,500	70,000	70,000
020 Current Expenses	137,352	109,585	170,913	159,950
022 Rents-Leases Other Than State	2,128	2,700	2,086	1,850
024 Maint.Other Than Build.- Grnds	0	0	11,505	11,505
026 Organizational Dues	0	55	0	0
030 Equipment New/Replacement	190,585	146,876	304,952	304,952
038 Technology - Software	0	0	2,400	2,400
039 Telecommunications	0	0	64,458	65,814
060 Benefits	1,331,787	1,669,229	2,023,391	2,107,549
070 In-State Travel Reimbursement	198,101	245,575	259,500	281,800
080 Out-Of State Travel	24,850	30,000	30,000	30,000
103 Contracts for Op Services	440	100	4,480	4,480
TOTAL	5,839,198	6,472,322	7,128,981	7,272,992
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	5,839,198	6,472,322	7,128,981	7,272,992
TOTAL SOURCE OF FUNDS	5,839,198	6,472,322	7,128,981	7,272,992
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	61	61	59	59
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	61	61	59	59

	PAGE	393		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
7479 ENFORCEMENT PATROLS				
018 Overtime	78,638	70,000	85,000	85,000
040 Indirect Costs	8,022	8,895	12,940	10,785
060 Benefits	18,027	17,388	22,822	22,823
TOTAL	104,687	96,283	120,762	118,608
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT PATROLS				
009 Agency Income	104,687	96,283	120,762	118,608
TOTAL SOURCE OF FUNDS	104,687	96,283	120,762	118,608
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
7482 DWI PATROLS				
018 Overtime	124,092	70,000	120,000	120,000
040 Indirect Costs	12,564	8,895	18,270	15,225
060 Benefits	27,485	17,388	32,220	32,220
TOTAL	164,141	96,283	170,490	167,445
ESTIMATED SOURCE OF FUNDS FOR DWI PATROLS				
001 Transfer from Other Agencies	0	8,895	0	0
009 Agency Income	164,141	87,388	170,490	167,445
TOTAL SOURCE OF FUNDS	164,141	96,283	170,490	167,445

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
7482 DWI PATROLS	(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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
8045 NHSP LASER RADARS				
030 Equipment New/Replacement	195,237	42,000	42,000	42,000
TOTAL	195,237	42,000	42,000	42,000
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	195,237	42,000	42,000	42,000
TOTAL SOURCE OF FUNDS	195,237	42,000	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

	PAGE	395		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 SAFETY DEPT OF 23 SAFETY DEPT OF 234010 DIVISION OF STATE POLICE 8068 CRIME DATA ON THE INTERNET				
030 Equipment New/Replacement	41,000	0	0	0
038 Technology - Software	48,000	60,000	60,000	60,000
TOTAL	89,000	60,000	60,000	60,000
ESTIMATED SOURCE OF FUNDS FOR	CRIME DATA ON THE INTERNET			
009 Agency Income	89,000	60,000	60,000	60,000
TOTAL SOURCE OF FUNDS	89,000	60,000	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
02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 SAFETY DEPT OF 23 SAFETY DEPT OF 234010 DIVISION OF STATE POLICE 8239 URINE & CODIS TESTING LAB				
010 Personal Services-Perm. Classi	132,641	162,183	160,910	167,240
018 Overtime	2,471	2,500	2,500	2,500
020 Current Expenses	194,804	183,850	151,750	157,250
022 Rents-Leases Other Than State	1,302	700	750	1,000
024 Maint.Other Than Build.- Grnds	0	0	2,250	2,250
026 Organizational Dues	0	0	150	150
030 Equipment New/Replacement	0	0	15,000	50,000
060 Benefits	65,755	89,776	81,669	86,804
080 Out-Of State Travel	0	0	5,750	5,750
103 Contracts for Op Services	9,780	10,000	12,000	12,000

	PAGE	396		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234010 DIVISION OF STATE POLICE	(CONT.)			
8239 URINE & CODIS TESTING LAB	(CONT.)			
TOTAL	406,753	449,009	432,729	484,944
ESTIMATED SOURCE OF FUNDS FOR	URINE & CODIS TESTING LAB			
009 Agency Income	406,753	449,009	432,729	484,944
TOTAL SOURCE OF FUNDS	406,753	449,009	432,729	484,944
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
9069 NHSP STATEWIDE DWI HUNTER PATR				
018 Overtime	0	25,000	25,000	25,000
040 Indirect Costs	0	3,180	3,805	3,175
060 Benefits	0	6,210	6,713	6,712
TOTAL	0	34,390	35,518	34,887
ESTIMATED SOURCE OF FUNDS FOR	NHSP STATEWIDE DWI HUNTER PATR			
009 Agency Income	0	34,390	35,518	34,887
TOTAL SOURCE OF FUNDS	0	34,390	35,518	34,887
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	397		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
3123 CONVICTED OFFENDER PROGRAM				
018 Overtime	0	10,000	0	0
020 Current Expenses	7,724	130,000	0	0
040 Indirect Costs	224	14,200	0	0
041 Audit Fund Set Aside	8	160	0	0
060 Benefits	0	2,484	0	0
TOTAL	7,956	156,844	0	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	7,956	156,844	0	0
TOTAL SOURCE OF FUNDS	7,956	156,844	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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234010 DIVISION OF STATE POLICE				
7444 SADIP GRANT				
030 Equipment New/Replacement	0	27,500	0	0
041 Audit Fund Set Aside	0	30	0	0
TOTAL	0	27,530	0	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	27,530	0	0
TOTAL SOURCE OF FUNDS	0	27,530	0	0

	PAGE	398		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(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
EXPENDITURE TOTAL FOR DIVISION OF STATE POLICE	18,573,782	20,901,731	21,911,600	22,012,635
FEDERAL FUNDS	3,034,014	2,883,399	3,207,666	2,710,212
GENERAL FUND	0	61,056	145,398	104,629
OTHER FUNDS	15,539,768	17,957,276	18,558,536	19,197,794
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE	18,573,782	20,901,731	21,911,600	22,012,635
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	144	144	142	142
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	144	144	142	142
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
0813 DR 4026-TS IRENE (MAJOR)				
018 Overtime	0	0	5,000	0
020 Current Expenses	0	0	5,000	0
030 Equipment New/Replacement	0	0	500	0
037 Technology - Hardware	0	0	3,000	0
040 Indirect Costs	0	0	1,500	0

	PAGE	399		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
0813 DR 4026-TS IRENE (MAJOR)	(CONT.)			
041 Audit Fund Set Aside	0	0	3,215	0
060 Benefits	0	0	989	0
070 In-State Travel Reimbursement	0	0	3,000	0
072 Grants-Federal	0	0	10,000,000	0
246 Grantee Administrative Costs	0	0	25,000	0
TOTAL	0	0	10,047,204	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	0	10,047,204	0
TOTAL SOURCE OF FUNDS	0	0	10,047,204	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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
2730 DIR OF HOMELND SEC - EMER MGMT				
011 Personal Services-Unclassified	108,378	104,364	104,364	104,364
020 Current Expenses	250	2,000	1,000	1,000
026 Organizational Dues	3,200	3,750	3,750	3,750
029 Intra-Agency Transfers	0	0	653,566	661,516
030 Equipment New/Replacement	34,348	32,400	35,598	33,650
060 Benefits	24,820	31,953	32,850	35,274
070 In-State Travel Reimbursement	999	1,000	901	1,000

	PAGE	400		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
2730 DIR OF HOMELND SEC - EMER MGMT	(CONT.)			
080 Out-Of State Travel	1,499	3,500	1,500	1,500
404 Intra-Indirect Costs	348,443	474,163	0	0
TOTAL	521,937	653,130	833,529	842,054
ESTIMATED SOURCE OF FUNDS FOR	DIR OF HOMELND SEC - EMER MGMT			
009 Agency Income	521,937	653,130	833,529	842,054
TOTAL SOURCE OF FUNDS	521,937	653,130	833,529	842,054
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
2740 EMERGENCY MGMT ADMIN				
010 Personal Services-Perm. Classi	1,568,681	1,576,507	1,635,025	1,665,944
012 Personal Services-Unclassified 2	82,146	83,916	83,916	83,917
018 Overtime	148,504	195,000	195,000	195,000
019 Holiday Pay	0	0	15,000	15,000
020 Current Expenses	250,119	299,100	301,864	301,864
022 Rents-Leases Other Than State	9,909	17,000	10,400	10,400
024 Maint.Other Than Build.- Grnds	1,865	10,000	5,000	5,000
027 Transfers To Oit	112,948	174,050	153,400	157,250
028 Transfers To General Services	224,286	280,920	264,348	275,493
030 Equipment New/Replacement	18,299	33,700	50,600	63,800

	PAGE	401		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
2740 EMERGENCY MGMT ADMIN	(CONT.)			
037 Technology - Hardware	26,475	16,600	75,370	52,000
038 Technology - Software	0	0	55,400	46,800
039 Telecommunications	0	0	104,000	104,000
040 Indirect Costs	90,612	133,080	144,730	123,735
041 Audit Fund Set Aside	1,197	1,480	1,435	1,425
046 Consultants	2,400	15,000	10,000	10,000
047 Own Forces Maint.-Build.-Grnds	0	1,000	500	500
048 Contractual Maint.-Build-Grnds	0	1,000	500	500
050 Personal Service-Temp/Appointe	49,138	58,000	136,751	136,750
057 Books, Periodicals, Subscriptions	234	600	480	480
060 Benefits	749,369	852,364	1,016,556	1,071,299
064 Ret-Pension Bene-Health Ins	145,779	130,000	150,152	154,657
066 Employee training	0	0	200	200
070 In-State Travel Reimbursement	46,478	74,700	51,650	56,750
080 Out-Of State Travel	9,357	30,000	18,500	18,500
102 Contracts for program services	0	0	1,000	1,000
103 Contracts for Op Services	10,000	20,000	15,000	15,000
244 State Match Public Assistance	762	0	0	0
TOTAL	3,548,558	4,004,017	4,496,777	4,567,264
ESTIMATED SOURCE OF FUNDS FOR				
005 Private Local Funds	2,022,076	2,269,199	2,563,164	2,603,339
009 Agency Income	390,300	453,530	494,644	502,400
FEDERAL FUNDS	1,135,420	1,281,288	1,438,969	1,461,525
GENERAL FUND	762	0	0	0
TOTAL SOURCE OF FUNDS	3,548,558	4,004,017	4,496,777	4,567,264

	PAGE	402		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
2740 EMERGENCY MGMT ADMIN	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	34	34	36	36
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	35	35	37	37
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
2748 RIM - C				
018 Overtime	143	2,000	2,200	2,200
020 Current Expenses	7,235	11,137	31,250	31,250
024 Maint.Other Than Build.- Grnds	2,072	4,800	6,000	6,000
030 Equipment New/Replacement	1,245	64,000	10,600	10,000
037 Technology - Hardware	1,717	0	1,000	0
040 Indirect Costs	307	1,010	1,980	1,665
041 Audit Fund Set Aside	5	30	25	25
050 Personal Service-Temp/Appointe	0	10,000	10,000	10,000
060 Benefits	25	1,119	1,200	1,201
070 In-State Travel Reimbursement	366	2,000	4,200	4,700
103 Contracts for Op Services	2,906	0	2,000	2,000
TOTAL	16,021	96,096	70,455	69,041
ESTIMATED SOURCE OF FUNDS FOR				
005 Private Local Funds	11,375	67,281	50,023	49,018
FEDERAL FUNDS	4,646	28,815	20,432	20,023
TOTAL SOURCE OF FUNDS	16,021	96,096	70,455	69,041

	PAGE	403		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
2760 SEABROOK STATION				
018 Overtime	30,168	35,000	36,000	31,000
020 Current Expenses	9,844	15,000	15,000	14,000
022 Rents-Leases Other Than State	0	2,000	0	0
030 Equipment New/Replacement	0	30,000	40,000	30,000
037 Technology - Hardware	0	1,080	0	0
039 Telecommunications	0	0	600	500
046 Consultants	0	1,000	1,000	1,000
049 Transfer to Other State Agenci	291,152	383,037	550,000	475,000
050 Personal Service-Temp/Appointe	25,033	25,000	35,000	30,000
059 Temp Full Time	31,017	33,775	34,000	34,000
060 Benefits	20,944	26,927	28,223	28,102
070 In-State Travel Reimbursement	12,898	12,000	15,000	16,000
073 Grants-Non Federal	478,972	500,000	500,000	475,000
080 Out-Of State Travel	0	4,000	4,000	4,000
103 Contracts for Op Services	2,950	3,000	4,000	4,000
TOTAL	902,978	1,071,819	1,262,823	1,142,602

	PAGE	404		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
2760 SEABROOK STATION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR				
005 Private Local Funds	902,978	1,071,819	1,262,823	1,142,602
TOTAL SOURCE OF FUNDS	902,978	1,071,819	1,262,823	1,142,602
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
2770 VERMONT YANKEE				
018 Overtime	5,036	14,000	15,000	25,000
020 Current Expenses	10,021	15,000	10,000	14,000
030 Equipment New/Replacement	18,873	10,000	20,000	25,000
037 Technology - Hardware	0	580	0	0
039 Telecommunications	0	0	12,000	15,000
046 Consultants	0	800	1,000	1,000
049 Transfer to Other State Agenci	113,226	148,959	250,000	225,000
050 Personal Service-Temp/Appointe	16,016	23,000	23,000	25,000
057 Books, Periodicals, Subscriptions	0	0	1,000	2,000
060 Benefits	2,135	4,242	4,726	6,857
070 In-State Travel Reimbursement	123	9,500	9,500	9,500
073 Grants-Non Federal	266,264	394,458	325,000	350,000
080 Out-Of State Travel	0	3,500	3,200	3,500
103 Contracts for Op Services	0	1,500	3,000	3,000

	PAGE	405		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
2770 VERMONT YANKEE	(CONT.)			
TOTAL	431,694	625,539	677,426	704,857
ESTIMATED SOURCE OF FUNDS FOR	VERMONT YANKEE			
005 Private Local Funds	431,694	625,539	677,426	704,857
TOTAL SOURCE OF FUNDS	431,694	625,539	677,426	704,857
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
2805 RESPONSE AND RECOVERY				
245 State Match Individual Assista	0	0	1	1
246 Grantee Administrative Costs	0	0	1	1
TOTAL	0	0	2	2
ESTIMATED SOURCE OF FUNDS FOR	RESPONSE AND RECOVERY			
GENERAL FUND	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

	PAGE	406		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
2920 HMGP DR 4026 TS IRENE PA				
018 Overtime	0	0	1,500	1,000
020 Current Expenses	0	0	5,000	2,500
030 Equipment New/Replacement	0	0	3,317	2,000
037 Technology - Hardware	0	0	3,000	0
038 Technology - Software	0	0	1,000	1,000
040 Indirect Costs	0	0	4,285	1,825
041 Audit Fund Set Aside	0	0	1,045	525
050 Personal Service-Temp/Appointe	0	0	25,000	12,500
060 Benefits	0	0	2,209	1,154
070 In-State Travel Reimbursement	0	0	1,000	500
072 Grants-Federal	0	0	1,000,000	500,000
080 Out-Of State Travel	0	0	1,000	600
TOTAL	0	0	1,048,356	523,604
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	0	1,048,356	523,604
TOTAL SOURCE OF FUNDS	0	0	1,048,356	523,604
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
2921 HMGP DR 4049 OCT 11 SNOWSTORM				

	PAGE	407		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
018 Overtime	0	0	2,000	500
020 Current Expenses	0	0	2,000	2,000
030 Equipment New/Replacement	0	0	10,000	3,970
040 Indirect Costs	0	0	720	360
041 Audit Fund Set Aside	0	0	520	210
060 Benefits	0	0	396	99
070 In-State Travel Reimbursement	0	0	1,000	500
072 Grants-Federal	0	0	500,000	200,000
080 Out-Of State Travel	0	0	1,100	1,000
TOTAL	0	0	517,736	208,639
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS		HMGP DR 4049 OCT 11 SNOWSTORM		
	0	0	517,736	208,639
TOTAL SOURCE OF FUNDS	0	0	517,736	208,639
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
4378 FLOOD MITIGATION ASSISTANCE				
010 Personal Services-Perm. Classi	33,525	38,794	36,235	37,790
018 Overtime	992	6,300	5,000	5,000
020 Current Expenses	8,583	26,225	5,000	5,000
030 Equipment New/Replacement	0	1,150	11,000	11,000
037 Technology - Hardware	0	1,579	2,000	2,000
038 Technology - Software	7,336	2,000	5,000	5,000
040 Indirect Costs	4,231	9,020	9,930	8,590
041 Audit Fund Set Aside	441	1,465	1,130	1,130
050 Personal Service-Temp/Appointe	1,791	24,000	24,000	24,000
060 Benefits	23,024	23,086	35,562	37,874

	PAGE	408		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
4378 FLOOD MITIGATION ASSISTANCE	(CONT.)			
070 In-State Travel Reimbursement	52	2,950	1,000	1,000
072 Grants-Federal	380,659	1,000,000	1,000,000	1,000,000
080 Out-Of State Travel	0	1,500	3,000	3,000
TOTAL	460,634	1,138,069	1,138,857	1,141,384
ESTIMATED SOURCE OF FUNDS FOR	FLOOD MITIGATION ASSISTANCE			
009 Agency Income	18,825	31,895	31,950	32,916
FEDERAL FUNDS	441,809	1,106,174	1,106,907	1,108,468
TOTAL SOURCE OF FUNDS	460,634	1,138,069	1,138,857	1,141,384
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
4393 PRE-DISASTER MITIGATION				
018 Overtime	839	3,500	0	0
020 Current Expenses	2,153	3,500	0	0
030 Equipment New/Replacement	0	1,061	0	0
037 Technology - Hardware	0	3,779	0	0
040 Indirect Costs	299	7,665	0	0
041 Audit Fund Set Aside	207	1,090	0	0
050 Personal Service-Temp/Appointe	0	38,000	0	0
060 Benefits	148	3,528	0	0

	PAGE	409		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
4393 PRE-DISASTER MITIGATION	(CONT.)			
070 In-State Travel Reimbursement	0	1,000	0	0
072 Grants-Federal	167,034	1,000,000	0	0
080 Out-Of State Travel	469	2,000	0	0
246 Grantee Administrative Costs	0	25,000	0	0
TOTAL	171,149	1,090,123	0	0
ESTIMATED SOURCE OF FUNDS FOR	PRE-DISASTER MITIGATION			
FEDERAL FUNDS	171,149	1,090,123	0	0
TOTAL SOURCE OF FUNDS	171,149	1,090,123	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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
4395 SEVERE REPETITIVE LOSS				
018 Overtime	0	2,300	2,500	2,500
020 Current Expenses	0	6,000	9,950	9,950
030 Equipment New/Replacement	0	800	4,000	4,000
038 Technology - Software	0	0	1,000	1,000
040 Indirect Costs	0	970	2,095	1,745
041 Audit Fund Set Aside	105	325	275	270
060 Benefits	0	408	494	495
070 In-State Travel Reimbursement	0	1,000	2,000	2,000

	PAGE	410		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
4395 SEVERE REPETITIVE LOSS	(CONT.)			
072 Grants-Federal	104,587	314,000	250,000	250,000
080 Out-Of State Travel	0	0	2,500	2,500
TOTAL	104,692	325,803	274,814	274,460
ESTIMATED SOURCE OF FUNDS FOR SEVERE REPETITIVE LOSS				
FEDERAL FUNDS	104,692	325,803	274,814	274,460
TOTAL SOURCE OF FUNDS	104,692	325,803	274,814	274,460
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
4412 REPETITIVE FLOOD CLAIMS				
020 Current Expenses	0	3,397	520	520
030 Equipment New/Replacement	0	8,164	0	0
040 Indirect Costs	1,033	0	3,165	2,640
041 Audit Fund Set Aside	435	78	330	330
050 Personal Service-Temp/Appointe	11,562	5,859	24,000	24,000
060 Benefits	885	225	1,836	1,836
072 Grants-Federal	422,000	65,702	300,000	300,000
TOTAL	435,915	83,425	329,851	329,326
ESTIMATED SOURCE OF FUNDS FOR REPETITIVE FLOOD CLAIMS				
FEDERAL FUNDS	435,915	83,425	329,851	329,326

	PAGE	411		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
4412 REPETITIVE FLOOD CLAIMS	(CONT.)			
TOTAL SOURCE OF FUNDS	435,915	83,425	329,851	329,326
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
5901 SEPT '08 FLOODS DR-1799 HMGP				
018 Overtime	217	1,000	0	0
020 Current Expenses	0	850	0	0
030 Equipment New/Replacement	0	620	0	0
037 Technology - Hardware	0	1,300	0	0
038 Technology - Software	0	1,000	0	0
040 Indirect Costs	21	3,295	0	0
041 Audit Fund Set Aside	0	140	0	0
060 Benefits	38	177	0	0
070 In-State Travel Reimbursement	0	900	0	0
072 Grants-Federal	0	100,000	0	0
246 Grantee Administrative Costs	0	30,000	0	0
TOTAL	276	139,282	0	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	276	139,282	0	0
TOTAL SOURCE OF FUNDS	276	139,282	0	0

	PAGE	412		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
5901 SEPT '08 FLOODS DR-1799 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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
5902 DEC '08 ICE STORM DR-1812 HMGP				
018 Overtime	0	1,500	0	0
020 Current Expenses	553	10,000	0	0
030 Equipment New/Replacement	0	650	0	0
040 Indirect Costs	60	13,415	0	0
041 Audit Fund Set Aside	1,407	1,150	0	0
050 Personal Service-Temp/Appointe	0	30,000	0	0
060 Benefits	0	2,561	0	0
070 In-State Travel Reimbursement	104	7,650	0	0
072 Grants-Federal	1,406,116	1,000,000	0	0
080 Out-Of State Travel	63	2,450	0	0
246 Grantee Administrative Costs	0	80,000	0	0
TOTAL	1,408,303	1,149,376	0	0
ESTIMATED SOURCE OF FUNDS FOR	DEC '08 ICE STORM DR-1812 HMGP			
FEDERAL FUNDS	1,408,303	1,149,376	0	0
TOTAL SOURCE OF FUNDS	1,408,303	1,149,376	0	0

	PAGE	413		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
5903 FEB '10 WINDSTORM DR-1892 HMGP				
018 Overtime	323	500	0	0
020 Current Expenses	0	1,000	0	0
030 Equipment New/Replacement	0	750	0	0
040 Indirect Costs	32	4,400	0	0
041 Audit Fund Set Aside	13	550	0	0
050 Personal Service-Temp/Appointe	0	25,000	0	0
060 Benefits	57	2,001	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
072 Grants-Federal	11,160	500,000	0	0
080 Out-Of State Travel	1,274	500	0	0
246 Grantee Administrative Costs	0	14,000	0	0
TOTAL	12,859	549,701	0	0
ESTIMATED SOURCE OF FUNDS FOR	FEB '10 WINDSTORM DR-1892 HMGP			
FEDERAL FUNDS	12,859	549,701	0	0
TOTAL SOURCE OF FUNDS	12,859	549,701	0	0

	PAGE	414		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
5903 FEB '10 WINDSTORM DR-1892 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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
5904 MAR '10 FLOODS DR-1913 HMGP				
018 Overtime	111	500	0	0
020 Current Expenses	0	100	0	0
030 Equipment New/Replacement	0	1,000	0	0
040 Indirect Costs	9	1,625	0	0
041 Audit Fund Set Aside	33	320	0	0
060 Benefits	20	89	0	0
070 In-State Travel Reimbursement	0	1,050	0	0
072 Grants-Federal	33,183	300,000	0	0
080 Out-Of State Travel	0	500	0	0
246 Grantee Administrative Costs	0	14,000	0	0
TOTAL	33,356	319,184	0	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	33,356	319,184	0	0
TOTAL SOURCE OF FUNDS	33,356	319,184	0	0

	PAGE	415		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
5904 MAR '10 FLOODS DR-1913 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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
7405 LEGISLATIVE PRE-DISASTER MITIG				
020 Current Expenses	0	1,800	0	0
040 Indirect Costs	0	530	0	0
041 Audit Fund Set Aside	0	60	100	0
070 In-State Travel Reimbursement	0	1,000	0	0
072 Grants-Federal	0	50,000	100,000	0
246 Grantee Administrative Costs	0	2,500	0	0
TOTAL	0	55,890	100,100	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	55,890	100,100	0
TOTAL SOURCE OF FUNDS	0	55,890	100,100	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	416		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
7484 INFORMATION ANALYSIS CENTER				
010 Personal Services-Perm. Classi	59,264	125,327	174,828	180,697
018 Overtime	510	30,000	15,000	15,000
020 Current Expenses	6,070	28,000	25,500	25,500
022 Rents-Leases Other Than State	0	4,000	2,000	2,000
024 Maint.Other Than Build.- Grnds	0	5,000	2,000	2,000
026 Organizational Dues	0	2,500	0	0
027 Transfers To Oit	0	13,800	13,800	13,800
030 Equipment New/Replacement	1,437	3,000	2,700	1,500
037 Technology - Hardware	0	6,000	11,900	12,000
038 Technology - Software	0	800	3,000	3,000
040 Indirect Costs	8,251	35,055	36,690	31,910
041 Audit Fund Set Aside	109	400	360	370
047 Own Forces Maint.-Build.-Grnds	0	10,000	2,000	2,000
048 Contractual Maint.-Build-Grnds	638	10,000	2,000	2,000
057 Books, Periodicals, Subscriptions	0	0	1,500	1,500
060 Benefits	29,929	71,724	92,995	98,533
070 In-State Travel Reimbursement	0	5,600	4,000	4,000
080 Out-Of State Travel	2,488	25,000	25,500	25,500
102 Contracts for program services	0	0	35,000	40,000
TOTAL	108,696	376,206	450,773	461,310
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	108,696	376,206	450,773	461,310
TOTAL SOURCE OF FUNDS	108,696	376,206	450,773	461,310
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	4	4

	PAGE	417		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
7486 HMGP DR 1695 APRIL 2007 FLOOD				
018 Overtime	200	0	0	0
030 Equipment New/Replacement	2,052	0	0	0
040 Indirect Costs	20	0	0	0
041 Audit Fund Set Aside	390	0	0	0
060 Benefits	35	0	0	0
072 Grants-Federal	372,775	0	0	0
247 Sub Grantee - Administrative Costs	14,599	0	0	0
TOTAL	390,071	0	0	0
ESTIMATED SOURCE OF FUNDS FOR HMGP DR 1695 APRIL 2007 FLOOD				
FEDERAL FUNDS	390,071	0	0	0
TOTAL SOURCE OF FUNDS	390,071	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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
7487 HMGP DR 1782 JULY'08 TORNADO				
018 Overtime	366	0	0	0
040 Indirect Costs	36	300	0	0
041 Audit Fund Set Aside	75	155	0	0
060 Benefits	68	0	0	0
072 Grants-Federal	74,085	150,000	0	0

	PAGE	418		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
7487 HMGP DR 1782 JULY'08 TORNADO	(CONT.)			
246 Grantee Administrative Costs	0	3,000	0	0
TOTAL	74,630	153,455	0	0
ESTIMATED SOURCE OF FUNDS FOR	HMGP DR 1782 JULY'08 TORNADO			
FEDERAL FUNDS	74,630	153,455	0	0
TOTAL SOURCE OF FUNDS	74,630	153,455	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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
7489 HMGP DR 1787 JUL/AUG 08 FLOODS				
020 Current Expenses	258	0	0	0
030 Equipment New/Replacement	381	0	0	0
040 Indirect Costs	21	0	0	0
041 Audit Fund Set Aside	84	0	0	0
072 Grants-Federal	83,567	0	0	0
TOTAL	84,311	0	0	0
ESTIMATED SOURCE OF FUNDS FOR	HMGP DR 1787 JUL/AUG 08 FLOODS			
FEDERAL FUNDS	84,311	0	0	0
TOTAL SOURCE OF FUNDS	84,311	0	0	0

	PAGE	419		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
7489 HMGP DR 1787 JUL/AUG 08 FLOODS	(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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
8092 100% EMPG LOCAL MATCH				
020 Current Expenses	998	2,000	2,000	2,000
029 Intra-Agency Transfers	104,065	119,608	134,704	134,345
030 Equipment New/Replacement	0	400	0	0
037 Technology - Hardware	0	2,200	0	0
040 Indirect Costs	7,541	16,251	16,630	14,025
041 Audit Fund Set Aside	2,156	2,063	2,655	2,655
067 Training of Providers	0	12,000	0	0
072 Grants-Federal	2,064,884	1,900,000	2,500,000	2,500,000
102 Contracts for program services	0	10,000	10,000	10,000
TOTAL	2,179,644	2,064,522	2,665,989	2,663,025
ESTIMATED SOURCE OF FUNDS FOR	100% EMPG LOCAL MATCH			
FEDERAL FUNDS	2,179,644	2,064,522	2,665,989	2,663,025
TOTAL SOURCE OF FUNDS	2,179,644	2,064,522	2,665,989	2,663,025

	PAGE	420		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
8092 100% EMPG LOCAL MATCH	(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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
8192 100% EMPG-SS - VY MATCH				
020 Current Expenses	0	0	2,000	2,000
030 Equipment New/Replacement	81,197	150,000	10,000	10,000
040 Indirect Costs	1,761	0	1,800	1,500
041 Audit Fund Set Aside	106	350	350	350
057 Books, Periodicals, Subscriptions	0	0	3,000	3,000
072 Grants-Federal	4,861	200,000	200,000	200,000
102 Contracts for program services	21,217	0	10,000	10,000
TOTAL	109,142	350,350	227,150	226,850
ESTIMATED SOURCE OF FUNDS FOR	100% EMPG-SS - VY MATCH			
FEDERAL FUNDS	109,142	350,350	227,150	226,850
TOTAL SOURCE OF FUNDS	109,142	350,350	227,150	226,850
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	421		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
8240 BIOTERRORISM GRANT				
010 Personal Services-Perm. Classi	98,959	124,559	74,052	74,052
018 Overtime	1,242	4,739	1,500	1,500
020 Current Expenses	26,150	25,000	10,005	10,005
021 Food Institutions	0	700	0	0
022 Rents-Leases Other Than State	0	2,000	0	0
027 Transfers To Oit	3,311	8,050	0	0
030 Equipment New/Replacement	0	5,000	0	0
037 Technology - Hardware	0	0	2,000	2,000
038 Technology - Software	0	1,500	500	500
060 Benefits	34,451	41,039	30,779	32,029
070 In-State Travel Reimbursement	0	1,000	1,225	1,274
080 Out-Of State Travel	1,236	6,000	3,000	3,000
102 Contracts for program services	0	30,000	0	0
TOTAL	165,349	249,587	123,061	124,360
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	165,349	249,587	123,061	124,360
TOTAL SOURCE OF FUNDS	165,349	249,587	123,061	124,360
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	1	1

	PAGE	422		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
9084 MAR 10 FLOODS DR-1913				
018 Overtime	0	0	1,000	0
020 Current Expenses	0	0	1,000	0
030 Equipment New/Replacement	0	0	500	0
038 Technology - Software	0	0	500	0
040 Indirect Costs	0	0	1,525	0
041 Audit Fund Set Aside	0	0	1,865	1,700
060 Benefits	0	0	198	0
072 Grants-Federal	0	0	1,700,000	1,700,000
246 Grantee Administrative Costs	0	0	10,000	0
247 Sub Grantee - Administrative Costs	0	0	150,000	0
TOTAL	0	0	1,866,588	1,701,700
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	0	1,866,588	1,701,700
TOTAL SOURCE OF FUNDS	0	0	1,866,588	1,701,700
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
4240 APRIL 2007 NOR'EASTER DR 1695				
040 Indirect Costs	0	1,050	0	0
041 Audit Fund Set Aside	158	265	0	0

	PAGE	423		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
4240 APRIL 2007 NOR'EASTER DR 1695	(CONT.)			
072 Grants-Federal	153,427	250,000	0	0
246 Grantee Administrative Costs	0	500	0	0
247 Sub Grantee - Administrative Costs	4,091	10,000	0	0
TOTAL	157,676	261,815	0	0
ESTIMATED SOURCE OF FUNDS FOR	APRIL 2007 NOR			
FEDERAL FUNDS	157,676	261,815	0	0
TOTAL SOURCE OF FUNDS	157,676	261,815	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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236010 HOMELND SEC - EMER MGMT				
4241 HMGP DR-1643 MAY 06 FLOODS				
018 Overtime	121	0	0	0
020 Current Expenses	32	0	0	0
040 Indirect Costs	15	0	0	0
041 Audit Fund Set Aside	110	0	0	0
060 Benefits	24	0	0	0
072 Grants-Federal	120,470	0	0	0
247 Sub Grantee - Administrative Costs	6,663	0	0	0
TOTAL	127,435	0	0	0
ESTIMATED SOURCE OF FUNDS FOR	HMGP DR-1643 MAY 06 FLOODS			

	PAGE	424		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236010 HOMELND SEC - EMER MGMT	(CONT.)			
4241 HMGP DR-1643 MAY 06 FLOODS	(CONT.)			
FEDERAL FUNDS	127,435	0	0	0
TOTAL SOURCE OF FUNDS	127,435	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
EXPENDITURE TOTAL FOR HOMELND SEC - EMER MGMT	11,445,326	14,757,389	26,131,491	14,980,478
FEDERAL FUNDS	6,980,030	9,335,409	20,094,869	8,978,930
GENERAL FUND	762	0	2	2
OTHER FUNDS	4,464,534	5,421,980	6,036,620	6,001,546
TOTAL ESTIMATED SOURCE OF FUNDS FOR HOMELND SEC - EMER MGMT	11,445,326	14,757,389	26,131,491	14,980,478
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	42	42	42	42
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	44	44	44	44
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236510 EMERGENCY COMMUNICATIONS				
1393 PUBLIC RELATIONS				
020 Current Expenses	6,014	8,400	5,850	8,400
030 Equipment New/Replacement	875	700	0	0
037 Technology - Hardware	0	0	1,500	600

	PAGE	425		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236510 EMERGENCY COMMUNICATIONS	(CONT.)			
1393 PUBLIC RELATIONS	(CONT.)			
070 In-State Travel Reimbursement	685	500	750	750
TOTAL	7,574	9,600	8,100	9,750
ESTIMATED SOURCE OF FUNDS FOR PUBLIC RELATIONS				
009 Agency Income	7,574	9,600	8,100	9,750
TOTAL SOURCE OF FUNDS	7,574	9,600	8,100	9,750
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				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236510 EMERGENCY COMMUNICATIONS				
1395 BUR OF EMERGENCY COMMUNICATION				
010 Personal Services-Perm. Classi	4,683,869	4,892,368	4,894,514	4,994,890
011 Personal Services-Unclassified	108,978	105,264	105,264	105,264
018 Overtime	69,946	90,000	90,000	90,000
019 Holiday Pay	91,634	87,000	105,000	115,000
020 Current Expenses	427,230	560,184	194,084	202,184
022 Rents-Leases Other Than State	24,824	37,300	37,330	37,330
023 Heat- Electricity - Water	44,440	70,588	69,031	72,039
024 Maint.Other Than Build.- Grnds	77,598	80,000	80,500	87,000
026 Organizational Dues	999	3,188	1,400	1,500
028 Transfers To General Services	72,223	89,420	83,567	87,154
029 Intra-Agency Transfers	0	0	567,461	574,525

	PAGE	426		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236510 EMERGENCY COMMUNICATIONS	(CONT.)			
1395 BUR OF EMERGENCY COMMUNICATION	(CONT.)			
030 Equipment New/Replacement	10,877	32,030	25,000	0
037 Technology - Hardware	32,690	39,600	60,000	10,000
038 Technology - Software	32,042	5,000	0	0
039 Telecommunications	0	0	575,000	588,000
047 Own Forces Maint.-Build.-Grnds	1,005	3,000	3,000	3,000
050 Personal Service-Temp/Appointe	103,664	155,000	160,000	160,000
057 Books, Periodicals, Subscriptions	0	0	3,000	3,000
060 Benefits	2,537,636	2,921,819	3,131,227	3,318,234
064 Ret-Pension Bene-Health Ins	57,972	10,000	110,000	110,000
066 Employee training	15,679	30,000	15,000	15,000
070 In-State Travel Reimbursement	42,611	47,329	45,980	54,680
080 Out-Of State Travel	8,590	14,700	10,370	10,370
103 Contracts for Op Services	3,204	14,500	13,600	13,600
230 Interpreter Services	186	3,500	3,500	3,500
404 Intra-Indirect Costs	327,745	446,012	0	0
TOTAL	8,775,642	9,737,802	10,383,828	10,656,270
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	8,775,642	9,737,802	10,383,828	10,656,270
TOTAL SOURCE OF FUNDS	8,775,642	9,737,802	10,383,828	10,656,270
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	114	114	114	114
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	115	115	115	115

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.

	PAGE	427		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236510 EMERGENCY COMMUNICATIONS				
1396 NETWORK				
020 Current Expenses	718,445	715,000	10,000	10,000
024 Maint.Other Than Build.- Grnds	421,075	496,724	500,000	550,000
030 Equipment New/Replacement	25,843	5,000	0	0
037 Technology - Hardware	297,071	91,390	109,000	62,000
038 Technology - Software	2,758	4,000	74,000	4,000
039 Telecommunications	0	0	720,000	720,000
TOTAL	1,465,192	1,312,114	1,413,000	1,346,000
ESTIMATED SOURCE OF FUNDS FOR NETWORK				
009 Agency Income	1,465,192	1,312,114	1,413,000	1,346,000
TOTAL SOURCE OF FUNDS	1,465,192	1,312,114	1,413,000	1,346,000
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236510 EMERGENCY COMMUNICATIONS				
1870 STATEWIDE TELECOMMUNICATIONS				
010 Personal Services-Perm. Classi	377,114	419,948	434,767	443,492
018 Overtime	8,286	50,000	40,000	30,000
020 Current Expenses	6,926	20,000	18,594	17,948
024 Maint.Other Than Build.- Grnds	9,993	10,000	20,000	10,000
027 Transfers To Oit	453,259	825,216	622,974	640,606
030 Equipment New/Replacement	9,137	10,000	22,430	18,671

	PAGE	428		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRNTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236510 EMERGENCY COMMUNICATIONS	(CONT.)			
1870 STATEWIDE TELECOMMUNICATIONS	(CONT.)			
037 Technology - Hardware	23,103	100,000	205,367	197,301
038 Technology - Software	15,069	100,000	124,005	119,488
039 Telecommunications	2,423,229	635,000	2,138,700	2,139,000
044 Debt Service Other Agencies	0	0	705,000	705,000
046 Consultants	0	875,000	170,000	170,000
050 Personal Service-Temp/Appointe	13,097	38,585	79,442	79,442
060 Benefits	164,063	173,146	218,171	227,196
066 Employee training	0	15,000	15,000	15,000
070 In-State Travel Reimbursement	0	5,000	100	100
080 Out-Of State Travel	0	5,000	1,600	0
TOTAL	3,503,276	3,281,895	4,816,150	4,813,244
ESTIMATED SOURCE OF FUNDS FOR	STATEWIDE TELECOMMUNICATIONS			
003 Revolving Funds	3,503,276	3,281,895	4,816,150	4,813,244
TOTAL SOURCE OF FUNDS	3,503,276	3,281,895	4,816,150	4,813,244
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

* The Director of Emergency Services is authorized to assess a fair and equitable charges for telecommunications and core network services, equipment and supplies. Such charges shall be made against departmental or institutional appropriations upon request and delivery. Funds arising from such charges shall be accounted for separately, and shall be continually appropriated to fund this account and for such purposes as may be approved by the Governor and Council.

	PAGE	429		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236510 EMERGENCY COMMUNICATIONS				
3328 NHVIEWWW				
037 Technology - Hardware	0	0	30,000	30,000
038 Technology - Software	0	0	53,500	53,250
046 Consultants	0	0	30,000	30,000
TOTAL	0	0	113,500	113,250
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	0	0	19,154	19,154
009 Agency Income	0	0	94,346	94,096
TOTAL SOURCE OF FUNDS	0	0	113,500	113,250
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 received for NNVIEWWW shall be continually appropriated, non-lapsing for use in this Accounting Unit.

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
236510 EMERGENCY COMMUNICATIONS				
4001 COMMUNICATIONS SECTION				
010 Personal Services-Perm. Classi	1,106,243	1,142,846	1,140,542	1,164,850
018 Overtime	84,156	50,000	97,000	97,000
019 Holiday Pay	0	0	60,000	70,000
020 Current Expenses	329,317	420,200	56,030	58,145
022 Rents-Leases Other Than State	10,837	13,000	18,500	19,425
023 Heat- Electricity - Water	60,918	88,194	74,875	77,623

	PAGE	430		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236510 EMERGENCY COMMUNICATIONS	(CONT.)			
4001 COMMUNICATIONS SECTION	(CONT.)			
026 Organizational Dues	90	90	100	100
028 Transfers To General Services	64,727	80,140	74,894	78,109
030 Equipment New/Replacement	46,125	38,500	40,000	87,500
037 Technology - Hardware	0	0	4,200	0
038 Technology - Software	0	0	0	2,500
039 Telecommunications	0	0	410,125	383,000
046 Consultants	0	0	120,000	0
048 Contractual Maint.-Build-Grnds	1,405	15,600	17,200	17,200
050 Personal Service-Temp/Appointe	79,318	90,000	90,000	100,000
057 Books, Periodicals, Subscriptions	0	0	1,700	1,000
060 Benefits	514,403	573,701	649,956	687,861
066 Employee training	0	0	3,000	4,500
070 In-State Travel Reimbursement	20,331	55,700	25,370	26,810
103 Contracts for Op Services	51,511	75,300	20,000	25,000
TOTAL	2,369,381	2,643,271	2,903,492	2,900,623
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	2,369,381	2,643,271	2,903,492	2,900,623
TOTAL SOURCE OF FUNDS	2,369,381	2,643,271	2,903,492	2,900,623
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	23	23	22	22
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	23	23	22	22

	PAGE	431		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
236510 EMERGENCY COMMUNICATIONS	(CONT.)			
EXPENDITURE TOTAL FOR EMERGENCY COMMUNICATIONS	16,121,065	16,984,682	19,638,070	19,839,137
OTHER FUNDS	16,121,065	16,984,682	19,638,070	19,839,137
TOTAL ESTIMATED SOURCE OF FUNDS FOR EMERGENCY COMMUNICATIONS	16,121,065	16,984,682	19,638,070	19,839,137
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	145	145	144	144
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	146	146	145	145
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
237010 FIRE STANDARDS - TRNG - EMS				
4065 FIRE STANDARDS & EMS ADMINISTR				
010 Personal Services-Perm. Classi	1,898,861	1,915,647	1,900,398	1,943,522
011 Personal Services-Unclassified	94,091	91,206	90,606	90,606
018 Overtime	5,579	10,000	20,000	20,200
020 Current Expenses	398,565	326,250	261,361	263,936
022 Rents-Leases Other Than State	56,145	87,000	64,500	66,250
023 Heat- Electricity - Water	157,285	191,638	194,250	203,399
024 Maint.Other Than Build.- Grnds	52,200	56,000	52,200	52,200
026 Organizational Dues	2,184	3,500	3,500	3,500
027 Transfers To Oit	74,006	99,825	90,900	94,650
029 Intra-Agency Transfers	0	0	261,932	265,568
030 Equipment New/Replacement	96,866	37,204	105,500	85,500
037 Technology - Hardware	16,787	18,000	37,273	39,189
038 Technology - Software	3,845	4,000	7,750	7,750

	PAGE	432		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
237010 FIRE STANDARDS - TRNG - EMS	(CONT.)			
4065 FIRE STANDARDS & EMS ADMINISTR	(CONT.)			
039 Telecommunications	0	0	48,700	51,250
044 Debt Service Other Agencies	0	0	288,554	229,063
047 Own Forces Maint.-Build.-Grnds	24,644	27,500	27,500	27,500
049 Transfer to Other State Agenci	0	0	24,875	24,875
050 Personal Service-Temp/Appointe	400,172	442,450	450,000	450,000
057 Books, Periodicals, Subscriptions	0	0	95,000	95,950
060 Benefits	989,575	1,114,618	1,193,788	1,260,019
064 Ret-Pension Bene-Health Ins	70,604	37,500	92,722	94,904
070 In-State Travel Reimbursement	216,753	156,000	193,000	198,570
080 Out-Of State Travel	4,462	11,550	7,450	7,525
102 Contracts for program services	22,270	54,100	32,000	84,950
103 Contracts for Op Services	325,434	249,500	289,000	297,250
404 Intra-Indirect Costs	224,075	304,901	0	0
TOTAL	5,134,403	5,238,389	5,832,759	5,958,126
ESTIMATED SOURCE OF FUNDS FOR				
003 Revolving Funds	5,134,403	5,238,389	5,832,759	5,958,126
TOTAL SOURCE OF FUNDS	5,134,403	5,238,389	5,832,759	5,958,126
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	41	41	41	41
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	42	42	42	42

	PAGE	433		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
237010 FIRE STANDARDS - TRNG - EMS				
4457 NAT'L FIRE ACADEMY GRANT				
040 Indirect Costs	2,761	2,615	3,315	2,765
041 Audit Fund Set Aside	36	30	35	30
050 Personal Service-Temp/Appointe	26,569	21,000	21,000	21,000
060 Benefits	2,024	1,606	1,606	1,606
070 In-State Travel Reimbursement	4,669	3,500	5,000	5,000
TOTAL	36,059	28,751	30,956	30,401
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	36,059	28,751	30,956	30,401
TOTAL SOURCE OF FUNDS	36,059	28,751	30,956	30,401
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
237010 FIRE STANDARDS - TRNG - EMS				
4652 FIRE STANDARDS INSTRUCTION				
020 Current Expenses	58,708	46,300	102,700	106,700
030 Equipment New/Replacement	40,355	0	71,000	71,000
050 Personal Service-Temp/Appointe	558,340	355,200	602,000	602,000
057 Books, Periodicals, Subscriptions	0	0	5,000	5,000
060 Benefits	42,705	27,173	46,053	46,053
070 In-State Travel Reimbursement	113,878	64,125	132,000	130,000
102 Contracts for program services	0	28,700	57,450	57,450

	PAGE	434		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
237010 FIRE STANDARDS - TRNG - EMS	(CONT.)			
4652 FIRE STANDARDS INSTRUCTION	(CONT.)			
104 Certification Expense	5,000	5,000	5,000	5,000
TOTAL	818,986	526,498	1,021,203	1,023,203
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	818,986	526,498	1,021,203	1,023,203
TOTAL SOURCE OF FUNDS	818,986	526,498	1,021,203	1,023,203
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
FIRE STANDARDS - TRNG - EMS	5,989,448	5,793,638	6,884,918	7,011,730
FEDERAL FUNDS	36,059	28,751	30,956	30,401
OTHER FUNDS	5,953,389	5,764,887	6,853,962	6,981,329
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
FIRE STANDARDS - TRNG - EMS	5,989,448	5,793,638	6,884,918	7,011,730
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	41	41	41	41
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	42	42	42	42

	PAGE	435		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
238010 FIRE SAFETY				
4189 HAZARDOUS MATERIAL COORDINATOR				
010 Personal Services-Perm. Classi	58,714	56,680	56,980	56,980
018 Overtime	3,934	4,000	4,400	4,400
019 Holiday Pay	0	0	2,500	2,500
020 Current Expenses	5,919	8,400	5,908	5,908
022 Rents-Leases Other Than State	0	0	1,300	1,300
024 Maint.Other Than Build.- Grnds	0	0	2,000	2,000
030 Equipment New/Replacement	4,974	5,100	13,994	11,994
038 Technology - Software	3,289	3,100	4,118	4,118
039 Telecommunications	0	0	1,599	1,599
060 Benefits	24,683	26,754	28,470	29,721
066 Employee training	0	0	500	500
069 Promotional - Marketing Expens	0	0	1,000	1,000
070 In-State Travel Reimbursement	707	8,110	6,920	7,460
080 Out-Of State Travel	1,846	4,350	4,350	4,350
TOTAL	104,066	116,494	134,039	133,830
ESTIMATED SOURCE OF FUNDS FOR		HAZARDOUS MATERIAL COORDINATOR		
004 Intra-Agency Transfers	104,066	116,494	134,039	133,830
TOTAL SOURCE OF FUNDS	104,066	116,494	134,039	133,830
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	436		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
238010 FIRE SAFETY				
5002 FIRE SAFETY ADMINISTRATION				
010 Personal Services-Perm. Classi	858,591	866,119	952,671	974,638
011 Personal Services-Unclassified	103,386	99,890	99,891	99,891
018 Overtime	107,977	110,000	126,000	126,000
019 Holiday Pay	0	0	11,686	11,823
020 Current Expenses	70,174	93,547	72,764	68,264
022 Rents-Leases Other Than State	1,428	1,300	1,553	1,553
024 Maint.Other Than Build.- Grnds	421	500	1,063	1,063
026 Organizational Dues	2,758	2,000	3,034	3,034
027 Transfers To Oit	23,279	33,750	34,993	36,593
028 Transfers To General Services	6,592	8,065	26,345	27,476
029 Intra-Agency Transfers	0	0	201,192	204,286
030 Equipment New/Replacement	62,127	7,500	172,350	133,350
037 Technology - Hardware	5,207	9,200	18,760	14,577
038 Technology - Software	7,674	4,100	17,750	14,350
039 Telecommunications	0	0	24,199	24,199
044 Debt Service Other Agencies	0	0	20,611	16,362
050 Personal Service-Temp/Appointe	144,418	157,574	191,935	237,999
057 Books, Periodicals, Subscriptions	0	0	10,041	10,041
060 Benefits	495,353	529,021	637,493	670,931
064 Ret-Pension Bene-Health Ins	0	0	90,000	90,000
066 Employee training	0	0	10,000	10,000
069 Promotional - Marketing Expens	0	0	3,000	3,000
070 In-State Travel Reimbursement	64,762	72,878	72,792	78,412
080 Out-Of State Travel	518	0	9,250	8,750
404 Intra-Indirect Costs	74,761	101,719	0	0
TOTAL	2,029,426	2,097,163	2,809,373	2,866,592

ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY ADMINISTRATION

	PAGE	437		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
238010 FIRE SAFETY	(CONT.)			
5002 FIRE SAFETY ADMINISTRATION	(CONT.)			
003 Revolving Funds	2,029,426	2,097,163	2,809,373	2,866,592
TOTAL SOURCE OF FUNDS	2,029,426	2,097,163	2,809,373	2,866,592
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	15	15
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	15	15	16	16
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
238010 FIRE SAFETY				
5006 MECHANICAL SAFETY				
010 Personal Services-Perm. Classi	222,634	243,965	0	0
018 Overtime	10,567	14,000	0	0
020 Current Expenses	15,967	31,086	0	0
022 Rents-Leases Other Than State	1,251	1,300	0	0
024 Maint.Other Than Build.- Grnds	288	250	0	0
026 Organizational Dues	33	200	0	0
027 Transfers To Oit	9,224	11,870	0	0
028 Transfers To General Services	7,910	9,832	0	0
029 Intra-Agency Transfers	18,403	19,338	0	0
030 Equipment New/Replacement	0	2,000	0	0
038 Technology - Software	571	0	0	0
060 Benefits	127,559	154,985	0	0
070 In-State Travel Reimbursement	11,242	16,930	0	0
404 Intra-Indirect Costs	16,669	22,679	0	0
TOTAL	442,318	528,435	0	0

	PAGE	438		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
238010 FIRE SAFETY	(CONT.)			
5006 MECHANICAL SAFETY	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SAFETY				
009 Agency Income	0	528,435	0	0
GENERAL FUND	442,318	0	0	0
TOTAL SOURCE OF FUNDS	442,318	528,435	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
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
238010 FIRE SAFETY				
5007 MODULAR BUILDING PROGRAM				
010 Personal Services-Perm. Classi	50,317	50,315	54,309	56,588
018 Overtime	0	0	2,000	1,688
019 Holiday Pay	0	0	1,000	1,000
020 Current Expenses	2,791	7,875	3,081	3,174
022 Rents-Leases Other Than State	1,251	1,300	1,300	1,376
024 Maint.Other Than Build.- Grnds	288	250	750	750
026 Organizational Dues	283	400	400	400
027 Transfers To Oit	1,586	14,360	2,498	2,548
028 Transfers To General Services	3,955	4,916	4,576	4,773
030 Equipment New/Replacement	0	0	265	0
038 Technology - Software	3,289	3,100	3,718	2,110
039 Telecommunications	0	0	2,440	2,440

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
238010 FIRE SAFETY	(CONT.)			
5007 MODULAR BUILDING PROGRAM	(CONT.)			
057 Books, Periodicals, Subscriptions	0	0	1,750	750
060 Benefits	21,390	21,718	27,170	28,809
066 Employee training	0	0	2,500	1,500
070 In-State Travel Reimbursement	1,976	8,338	7,560	8,080
080 Out-Of State Travel	0	10,200	10,200	8,200
404 Intra-Indirect Costs	4,462	6,070	0	0
TOTAL	91,588	128,842	125,517	124,186
ESTIMATED SOURCE OF FUNDS FOR				
MODULAR BUILDING PROGRAM				
004 Intra-Agency Transfers	0	72,033	0	0
009 Agency Income	91,588	56,809	125,517	124,186
TOTAL SOURCE OF FUNDS	91,588	128,842	125,517	124,186
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 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.

	PAGE	440		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
238010 FIRE SAFETY				
5311 HMEP GRANT				
030 Equipment New/Replacement	0	2,600	0	0
037 Technology - Hardware	0	0	2,600	2,600
040 Indirect Costs	142	475	570	475
041 Audit Fund Set Aside	169	180	180	180
066 Employee training	0	0	850	850
070 In-State Travel Reimbursement	0	1,250	1,250	1,250
072 Grants-Federal	167,132	171,070	171,070	171,070
080 Out-Of State Travel	1,709	3,500	2,650	2,650
TOTAL	169,152	179,075	179,170	179,075
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	169,152	179,075	179,170	179,075
TOTAL SOURCE OF FUNDS	169,152	179,075	179,170	179,075
ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT				
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
238010 FIRE SAFETY				
5895 PLUMBERS BOARD				
010 Personal Services-Perm. Classi	186,325	241,704	0	0
020 Current Expenses	11,450	11,500	0	0
022 Rents-Leases Other Than State	1,105	1,300	0	0
024 Maint.Other Than Build.- Grnds	288	250	0	0

	PAGE	441		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
238010 FIRE SAFETY	(CONT.)			
5895 PLUMBERS BOARD	(CONT.)			
026 Organizational Dues	33	1,000	0	0
027 Transfers To Oit	8,333	14,110	0	0
028 Transfers To General Services	1,676	2,074	0	0
029 Intra-Agency Transfers	18,403	19,338	0	0
038 Technology - Software	3,289	3,100	0	0
060 Benefits	112,459	126,671	0	0
065 Board Expenses	2,797	4,400	0	0
070 In-State Travel Reimbursement	11,162	15,613	0	0
404 Intra-Indirect Costs	14,073	19,148	0	0
TOTAL	371,393	460,208	0	0
ESTIMATED SOURCE OF FUNDS FOR PLUMBERS BOARD				
GENERAL FUND	371,393	460,208	0	0
TOTAL SOURCE OF FUNDS	371,393	460,208	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
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
238010 FIRE SAFETY				
5922 REDUCED IGNITION PROPENSTY CIG				
020 Current Expenses	8,224	41,015	25,836	24,388
024 Maint.Other Than Build.- Grnds	0	0	1,300	1,300
028 Transfers To General Services	0	0	1,544	1,612

	PAGE	442		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
238010 FIRE SAFETY	(CONT.)			
5922 REDUCED IGNITION PROPENSTY CIG	(CONT.)			
030 Equipment New/Replacement	0	0	10,860	17,250
037 Technology - Hardware	0	0	2,420	0
038 Technology - Software	0	0	2,690	0
039 Telecommunications	0	0	940	940
050 Personal Service-Temp/Appointe	36,120	48,828	54,000	54,000
057 Books, Periodicals, Subscriptions	0	0	3,500	3,500
060 Benefits	2,763	3,735	4,131	4,131
066 Employee training	0	0	1,000	1,000
069 Promotional - Marketing Expens	0	0	11,187	11,187
070 In-State Travel Reimbursement	6,750	4,250	8,250	8,250
080 Out-Of State Travel	2,193	3,500	3,000	3,000
TOTAL	56,050	101,328	130,658	130,558
ESTIMATED SOURCE OF FUNDS FOR	REDUCED IGNITION PROPENSTY CIG			
003 Revolving Funds	56,050	101,328	130,658	130,558
TOTAL SOURCE OF FUNDS	56,050	101,328	130,658	130,558
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	443		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
238010 FIRE SAFETY	(CONT.)			
EXPENDITURE TOTAL FOR FIRE SAFETY	3,263,993	3,611,545	3,378,757	3,434,241
FEDERAL FUNDS	169,152	179,075	179,170	179,075
GENERAL FUND	813,711	460,208	0	0
OTHER FUNDS	2,281,130	2,972,262	3,199,587	3,255,166
TOTAL ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY	3,263,993	3,611,545	3,378,757	3,434,241
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	17	17
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	27	27	18	18
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
239010 SPECIAL EXPENSES				
8003 WORKERS COMP - E911				
062 Workers Compensation	90	23,700	24,000	24,000
TOTAL	90	23,700	24,000	24,000
ESTIMATED SOURCE OF FUNDS FOR 009 Agency Income	90	23,700	24,000	24,000
TOTAL SOURCE OF FUNDS	90	23,700	24,000	24,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
239010 SPECIAL EXPENSES				
8005 WORKERS COMP - WCS				
062 Workers Compensation	8,075	6,000	8,500	8,500
TOTAL	8,075	6,000	8,500	8,500
ESTIMATED SOURCE OF FUNDS FOR				
003 Revolving Funds	8,075	6,000	8,500	8,500
TOTAL SOURCE OF FUNDS	8,075	6,000	8,500	8,500
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
239010 SPECIAL EXPENSES				
8015 WORKERS COMP - GENERAL				
062 Workers Compensation	0	18,500	1	1
TOTAL	0	18,500	1	1
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	0	18,500	1	1
TOTAL SOURCE OF FUNDS	0	18,500	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 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
239010 SPECIAL EXPENSES				
8588 UNEMPLOYMENT - GENERAL				
061 Unemployment Compensation	7,805	5,800	5,800	5,800
TOTAL	7,805	5,800	5,800	5,800
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	7,805	5,800	5,800	5,800
TOTAL SOURCE OF FUNDS	7,805	5,800	5,800	5,800
UNEMPLOYMENT - GENERAL				
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
239010 SPECIAL EXPENSES				
8590 UNEMPLOYMENT - FIRE/EMS				
061 Unemployment Compensation	184	1,000	250	250
TOTAL	184	1,000	250	250
ESTIMATED SOURCE OF FUNDS FOR				
003 Revolving Funds	184	1,000	250	250
TOTAL SOURCE OF FUNDS	184	1,000	250	250
UNEMPLOYMENT - FIRE/EMS				
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
239010 SPECIAL EXPENSES				
8591 UNEMPLOYMENT - WCS				
061 Unemployment Compensation	11,208	15,000	11,500	11,500
TOTAL	11,208	15,000	11,500	11,500
ESTIMATED SOURCE OF FUNDS FOR				
003 Revolving Funds	11,208	15,000	11,500	11,500
TOTAL SOURCE OF FUNDS	11,208	15,000	11,500	11,500
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
239010 SPECIAL EXPENSES				
8592 UNEMPLOYMENT - E911				
061 Unemployment Compensation	17,197	15,200	17,500	17,500
TOTAL	17,197	15,200	17,500	17,500
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	17,197	15,200	17,500	17,500
TOTAL SOURCE OF FUNDS	17,197	15,200	17,500	17,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	447		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 SAFETY DEPT OF 23 SAFETY DEPT OF 239010 SPECIAL EXPENSES 8013 WORKERS COMP - FIRE/EMS				
062 Workers Compensation	51,560	0	52,000	52,000
TOTAL	51,560	0	52,000	52,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - FIRE/EMS				
003 Revolving Funds	51,560	0	52,000	52,000
TOTAL SOURCE OF FUNDS	51,560	0	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
EXPENDITURE TOTAL FOR SPECIAL EXPENSES	96,119	85,200	119,551	119,551
OTHER FUNDS	96,119	85,200	119,551	119,551
TOTAL ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES	96,119	85,200	119,551	119,551
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 SAFETY DEPT OF 23 SAFETY DEPT OF 231015 OFFICE OF COMMISSIONER 1234 OFFICE OF POLICY - PLANNING				
011 Personal Services-Unclassified	95,591	92,106	92,106	92,106

	PAGE	448		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
231015 OFFICE OF COMMISSIONER	(CONT.)			
1234 OFFICE OF POLICY - PLANNING	(CONT.)			
060 Benefits	21,497	24,335	26,485	27,997
TOTAL	117,088	116,441	118,591	120,103
ESTIMATED SOURCE OF FUNDS FOR	OFFICE OF POLICY - PLANNING			
009 Agency Income	35,126	34,932	35,577	36,031
HIGHWAY FUNDS	81,962	81,509	83,014	84,072
TOTAL SOURCE OF FUNDS	117,088	116,441	118,591	120,103
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
231015 OFFICE OF COMMISSIONER				
2301 RETIREES HEALTH INSURANCE				
064 Ret-Pension Bene-Health Ins	4,134,709	4,844,500	4,842,270	5,031,429
TOTAL	4,134,709	4,844,500	4,842,270	5,031,429
ESTIMATED SOURCE OF FUNDS FOR	RETIREES HEALTH INSURANCE			
HIGHWAY FUNDS	3,638,544	4,274,045	4,261,198	4,427,658
TURNPIKE FUNDS	496,165	570,455	581,072	603,771
TOTAL SOURCE OF FUNDS	4,134,709	4,844,500	4,842,270	5,031,429

	PAGE	449		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
231015 OFFICE OF COMMISSIONER	(CONT.)			
2301 RETIREES HEALTH 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
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
231015 OFFICE OF COMMISSIONER				
2304 BUREAU OF HEARINGS				
010 Personal Services-Perm. Classi	1,389,758	1,392,307	1,385,310	1,405,676
018 Overtime	1,138	3,249	1,000	1,000
020 Current Expenses	36,806	51,775	28,283	28,283
022 Rents-Leases Other Than State	2,916	5,250	5,250	5,250
024 Maint.Other Than Build.- Grnds	0	0	3,440	3,440
030 Equipment New/Replacement	3,897	0	3,000	3,000
037 Technology - Hardware	0	0	1,100	1,100
039 Telecommunications	0	0	11,036	11,036
050 Personal Service-Temp/Appointe	0	0	40,000	40,000
057 Books, Periodicals, Subscriptions	0	0	1,385	1,385
060 Benefits	727,060	774,771	860,363	909,919
070 In-State Travel Reimbursement	7,415	10,410	8,500	8,500
230 Interpreter Services	126	5,000	3,000	3,000
TOTAL	2,169,116	2,242,762	2,351,667	2,421,589
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	158,375	169,147	209,999	210,000

	PAGE	450		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
231015 OFFICE OF COMMISSIONER	(CONT.)			
2304 BUREAU OF HEARINGS	(CONT.)			
HIGHWAY FUNDS	2,010,741	2,073,615	2,141,668	2,211,589
TOTAL SOURCE OF FUNDS	2,169,116	2,242,762	2,351,667	2,421,589
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	25	25
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	26	26	25	25
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
231015 OFFICE OF COMMISSIONER				
2300 OFFICE OF THE COMMISSIONER				
010 Personal Services-Perm. Classi	162,412	156,525	159,972	161,223
011 Personal Services-Unclassified	121,838	117,371	117,371	117,671
013 Personal Services-Unclassified 3	116,069	111,836	111,837	111,836
018 Overtime	12,227	16,500	15,000	15,000
020 Current Expenses	17,102	19,800	14,038	14,038
022 Rents-Leases Other Than State	2,652	3,000	3,000	3,000
028 Transfers To General Services	917,798	1,118,852	1,054,134	1,112,242
030 Equipment New/Replacement	0	0	1,500	1,500
039 Telecommunications	0	0	4,608	4,608
044 Debt Service Other Agencies	1,204,120	1,469,230	1,445,842	1,359,385
050 Personal Service-Temp/Appointe	10,331	20,000	20,000	20,000
057 Books, Periodicals, Subscriptions	0	0	3,000	3,000
060 Benefits	107,977	118,775	127,591	134,158
070 In-State Travel Reimbursement	4,508	4,950	2,419	3,425
080 Out-Of State Travel	1,693	10,000	3,000	3,000

	PAGE	451		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
231015 OFFICE OF COMMISSIONER	(CONT.)			
2300 OFFICE OF THE COMMISSIONER	(CONT.)			
TOTAL	2,678,727	3,166,839	3,083,312	3,064,086
ESTIMATED SOURCE OF FUNDS FOR	OFFICE OF THE COMMISSIONER			
GENERAL FUND	1,212,261	1,416,839	1,426,408	1,402,836
HIGHWAY FUNDS	1,466,466	1,750,000	1,656,904	1,661,250
TOTAL SOURCE OF FUNDS	2,678,727	3,166,839	3,083,312	3,064,086
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
231015 OFFICE OF COMMISSIONER				
2321 GRANTS COORDINATOR				
010 Personal Services-Perm. Classi	133,488	128,926	129,834	130,989
018 Overtime	323	2,000	2,000	2,000
020 Current Expenses	270	1,850	520	520
039 Telecommunications	0	0	789	789
060 Benefits	59,302	52,798	67,480	70,965
070 In-State Travel Reimbursement	32	450	680	730
TOTAL	193,415	186,024	201,303	205,993
ESTIMATED SOURCE OF FUNDS FOR	GRANTS COORDINATOR			
004 Intra-Agency Transfers	81,611	69,490	85,170	88,561
HIGHWAY FUNDS	111,804	116,534	116,133	117,432
TOTAL SOURCE OF FUNDS	193,415	186,024	201,303	205,993

	PAGE	452		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
231015 OFFICE OF COMMISSIONER	(CONT.)			
2321 GRANTS COORDINATOR	(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				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
231015 OFFICE OF COMMISSIONER				
2331 PROPERTY UPKEEP				
047 Own Forces Maint.-Build.-Grnds	47,883	56,000	56,000	56,000
048 Contractual Maint.-Build-Grnds	23,812	39,000	54,000	54,000
103 Contracts for Op Services	38	0	0	0
TOTAL	71,733	95,000	110,000	110,000
ESTIMATED SOURCE OF FUNDS FOR				
HIGHWAY FUNDS	71,733	95,000	110,000	110,000
TOTAL SOURCE OF FUNDS	71,733	95,000	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

	PAGE	453		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
231015 OFFICE OF COMMISSIONER	(CONT.)			
EXPENDITURE TOTAL FOR OFFICE OF COMMISSIONER	9,364,788	10,651,566	10,707,143	10,953,200
GENERAL FUND	1,212,261	1,416,839	1,426,408	1,402,836
HIGHWAY FUNDS	7,381,250	8,390,703	8,368,917	8,612,001
TURNPIKE FUNDS	496,165	570,455	581,072	603,771
OTHER FUNDS	275,112	273,569	330,746	334,592
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER	9,364,788	10,651,566	10,707,143	10,953,200
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	31	31	30	30
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	34	34	33	33
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
232015 DIVISION OF ADMINISTRATION				
2310 BUSINESS OFFICE				
010 Personal Services-Perm. Classi	1,304,237	1,408,799	1,209,212	1,234,875
012 Personal Services-Unclassified 2	98,563	90,605	90,605	90,906
018 Overtime	18,494	20,000	23,000	23,000
020 Current Expenses	28,151	34,525	20,153	20,153
022 Rents-Leases Other Than State	6,748	6,900	9,300	9,300
024 Maint.Other Than Build.- Grnds	719	2,000	1,500	1,500
035 Shared Services Support	0	0	183,716	183,716
039 Telecommunications	0	0	12,504	12,504
050 Personal Service-Temp/Appointe	22,111	23,000	23,000	23,000
057 Books, Periodicals, Subscriptions	0	0	1,000	1,000

	PAGE	454		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
232015 DIVISION OF ADMINISTRATION	(CONT.)			
2310 BUSINESS OFFICE	(CONT.)			
060 Benefits	689,155	774,388	791,368	837,982
070 In-State Travel Reimbursement	128	500	225	225
TOTAL	2,168,306	2,360,717	2,365,583	2,438,161
ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE				
004 Intra-Agency Transfers	0	0	1,650,438	1,668,543
009 Agency Income	1,164,075	1,528,488	0	0
HIGHWAY FUNDS	1,004,231	832,229	715,145	769,618
TOTAL SOURCE OF FUNDS	2,168,306	2,360,717	2,365,583	2,438,161
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	34	34	29	29
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	35	35	30	30
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
232015 DIVISION OF ADMINISTRATION				
2316 CENTRAL MAINTENANCE				
010 Personal Services-Perm. Classi	150,277	149,061	150,416	151,532
018 Overtime	5,996	6,000	6,000	6,000
020 Current Expenses	4,066	4,325	2,913	2,913
022 Rents-Leases Other Than State	418	400	500	500
030 Equipment New/Replacement	0	22,000	0	0
037 Technology - Hardware	0	0	1	0
038 Technology - Software	0	0	1	0
039 Telecommunications	0	0	1,650	1,650

	PAGE	455		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
232015 DIVISION OF ADMINISTRATION	(CONT.)			
2316 CENTRAL MAINTENANCE	(CONT.)			
048 Contractual Maint.-Build-Grnds	4,820	5,500	5,000	5,000
050 Personal Service-Temp/Appointe	13,652	14,250	15,000	15,000
060 Benefits	94,586	110,100	108,793	115,032
070 In-State Travel Reimbursement	14,797	20,260	18,440	20,220
TOTAL	288,612	331,896	308,714	317,847
ESTIMATED SOURCE OF FUNDS FOR				
HIGHWAY FUNDS	288,612	331,896	308,714	317,847
TOTAL SOURCE OF FUNDS	288,612	331,896	308,714	317,847
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
232015 DIVISION OF ADMINISTRATION				
2319 COPY CENTER				
010 Personal Services-Perm. Classi	106,984	93,718	94,422	95,461
018 Overtime	1,542	2,000	2,000	2,000
020 Current Expenses	10,212	10,815	8,485	8,485
022 Rents-Leases Other Than State	3,462	150	20,000	20,000
024 Maint.Other Than Build.- Grnds	10,922	36,000	0	0
039 Telecommunications	0	0	650	600
050 Personal Service-Temp/Appointe	19,245	22,000	20,000	20,000
060 Benefits	47,057	49,786	52,324	55,031
TOTAL	199,424	214,469	197,881	201,577

	PAGE	456		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
232015 DIVISION OF ADMINISTRATION	(CONT.)			
2319 COPY CENTER	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR COPY CENTER				
HIGHWAY FUNDS	199,424	214,469	197,881	201,577
TOTAL SOURCE OF FUNDS	199,424	214,469	197,881	201,577
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
232015 DIVISION OF ADMINISTRATION				
2320 EQUIPMENT CONTROL				
010 Personal Services-Perm. Classi	716,929	704,356	710,815	719,045
018 Overtime	9,937	7,500	7,500	7,500
020 Current Expenses	25,050	45,050	40,000	40,000
022 Rents-Leases Other Than State	4,774	3,600	4,900	4,900
023 Heat- Electricity - Water	11,238	21,249	18,548	19,373
024 Maint.Other Than Build.- Grnds	15,195	17,000	17,000	17,000
030 Equipment New/Replacement	21,871	0	24,100	0
039 Telecommunications	0	0	4,992	4,992
050 Personal Service-Temp/Appointe	1,396	3,600	16,600	16,600
060 Benefits	360,730	377,568	425,733	449,562
070 In-State Travel Reimbursement	14,747	18,450	18,450	20,710
TOTAL	1,181,867	1,198,373	1,288,638	1,299,682
ESTIMATED SOURCE OF FUNDS FOR EQUIPMENT CONTROL				

	PAGE	457		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
232015 DIVISION OF ADMINISTRATION	(CONT.)			
2320 EQUIPMENT CONTROL	(CONT.)			
HIGHWAY FUNDS	1,181,867	1,198,373	1,288,638	1,299,682
TOTAL SOURCE OF FUNDS	1,181,867	1,198,373	1,288,638	1,299,682
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	18	18
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
232015 DIVISION OF ADMINISTRATION				
2325 WAREHOUSE EXPENSES				
020 Current Expenses	*	12,195	45,000	55,000
TOTAL		12,195	45,000	55,000
ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE EXPENSES				
HIGHWAY FUNDS		12,195	45,000	55,000
TOTAL SOURCE OF FUNDS		12,195	45,000	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

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, 2015.

	PAGE	458		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 SAFETY DEPT OF 23 SAFETY DEPT OF 232015 DIVISION OF ADMINISTRATION 2328 POSTAGE				
020 Current Expenses	103	50,000	60,000	60,000
TOTAL	103	50,000	60,000	60,000
ESTIMATED SOURCE OF FUNDS FOR POSTAGE HIGHWAY FUNDS	103	50,000	60,000	60,000
TOTAL SOURCE OF FUNDS	103	50,000	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
02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 SAFETY DEPT OF 23 SAFETY DEPT OF 232015 DIVISION OF ADMINISTRATION 2330 INFORMATION TECHNOLOGY				
027 Transfers To Oit	7,755,406	8,790,681	9,316,750	9,505,842
TOTAL	7,755,406	8,790,681	9,316,750	9,505,842
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY HIGHWAY FUNDS	7,755,406	8,790,681	8,385,075	8,555,258
TURNPIKE FUNDS	0	0	931,675	950,584
TOTAL SOURCE OF FUNDS	7,755,406	8,790,681	9,316,750	9,505,842
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	459		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
232015 DIVISION OF ADMINISTRATION				
3110 ROAD TOLL ADMINISTRATION				
010 Personal Services-Perm. Classi	396,262	381,606	383,739	389,897
018 Overtime	6,461	5,000	5,000	5,000
020 Current Expenses	83,438	94,379	128,594	128,594
022 Rents-Leases Other Than State	2,100	2,500	2,500	2,500
024 Maint.Other Than Build.- Grnds	2,752	2,500	2,800	2,800
026 Organizational Dues	16,897	22,000	24,000	24,000
030 Equipment New/Replacement	239	500	500	500
039 Telecommunications	0	0	8,448	8,448
057 Books, Periodicals, Subscriptions	0	0	150	150
060 Benefits	228,708	240,526	265,590	281,605
066 Employee training	305	1,200	1,000	1,000
070 In-State Travel Reimbursement	0	1,378	644	687
TOTAL	737,162	751,589	822,965	845,181
ESTIMATED SOURCE OF FUNDS FOR				
HIGHWAY FUNDS	737,162	751,589	822,965	845,181
TOTAL SOURCE OF FUNDS	737,162	751,589	822,965	845,181
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
232015 DIVISION OF ADMINISTRATION				
3120 ROAD TOLL AUDIT				

	PAGE	460		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
232015 DIVISION OF ADMINISTRATION	(CONT.)			
3120 ROAD TOLL AUDIT	(CONT.)			
010 Personal Services-Perm. Classi	500,413	528,151	535,159	541,752
018 Overtime	1,509	4,000	1,500	1,500
020 Current Expenses	6,983	7,010	8,493	8,993
022 Rents-Leases Other Than State	0	0	2,000	2,000
039 Telecommunications	0	0	3,200	3,200
050 Personal Service-Temp/Appointe	223	10,000	0	0
060 Benefits	244,674	252,851	285,820	301,268
070 In-State Travel Reimbursement	1,626	8,000	5,062	5,206
080 Out-Of State Travel	0	0	6,000	6,000
TOTAL	755,428	810,012	847,234	869,919
ESTIMATED SOURCE OF FUNDS FOR				
HIGHWAY FUNDS	755,428	810,012	847,234	869,919
TOTAL SOURCE OF FUNDS	755,428	810,012	847,234	869,919
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11

	PAGE	461		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
232015 DIVISION OF ADMINISTRATION	(CONT.)			
EXPENDITURE TOTAL FOR DIVISION OF ADMINISTRATION	13,098,503	14,552,737	15,262,765	15,593,209
HIGHWAY FUNDS	11,934,428	13,024,249	12,680,652	12,974,082
TURNPIKE FUNDS	0	0	931,675	950,584
OTHER FUNDS	1,164,075	1,528,488	1,650,438	1,668,543
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION	13,098,503	14,552,737	15,262,765	15,593,209
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	78	78	73	73
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	79	79	74	74
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
2302 ENHANCED EMISSIONS - ADMIN				
010 Personal Services-Perm. Classi	112,889	126,936	0	0
018 Overtime	795	1,000	0	0
020 Current Expenses	12,939	19,460	0	0
030 Equipment New/Replacement	1,195	0	0	0
037 Technology - Hardware	0	3,350	0	0
060 Benefits	45,625	44,766	0	0
070 In-State Travel Reimbursement	28	1,000	0	0
080 Out-Of State Travel	150	2,380	0	0
TOTAL	173,621	198,892	0	0
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY FUNDS	173,621	198,892	0	0
ENHANCED EMISSIONS - ADMIN				

	PAGE	462		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
2302 ENHANCED EMISSIONS - ADMIN	(CONT.)			
TOTAL SOURCE OF FUNDS	173,621	198,892	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
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
2311 DRIVER LICENSING				
010 Personal Services-Perm. Classi	1,859,979	1,966,303	1,153,333	1,176,210
018 Overtime	59,284	52,000	38,000	15,000
020 Current Expenses	201,991	238,550	281,231	298,984
022 Rents-Leases Other Than State	98,252	154,159	4,088	4,292
023 Heat- Electricity - Water	25,914	54,345	0	0
024 Maint.Other Than Build.- Grnds	4,918	6,000	69,167	69,200
028 Transfers To General Services	13,887	16,168	15,225	15,580
030 Equipment New/Replacement	23,925	9,150	10,378	12,532
039 Telecommunications	0	0	24,840	24,840
050 Personal Service-Temp/Appointe	94,117	107,500	20,186	21,196
057 Books, Periodicals, Subscriptions	0	0	975	1,024
060 Benefits	1,007,237	1,218,519	712,657	750,064
070 In-State Travel Reimbursement	42,103	102,550	47,840	54,580
103 Contracts for Op Services	1,042,117	1,235,953	1,045,155	1,045,155
TOTAL	4,473,724	5,161,197	3,423,075	3,488,657

	PAGE	463		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
2311 DRIVER LICENSING	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR				
HIGHWAY FUNDS	4,473,724	5,161,197	3,423,075	3,488,657
TOTAL SOURCE OF FUNDS	4,473,724	5,161,197	3,423,075	3,488,657
DRIVER LICENSING				
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	48	48	30	30
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	48	48	30	30
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
2312 MOTOR VEHICLE REGISTRATION				
010 Personal Services-Perm. Classi	1,912,969	1,883,772	597,811	612,782
018 Overtime	142,933	115,000	40,250	42,665
020 Current Expenses	191,275	219,450	133,613	140,233
022 Rents-Leases Other Than State	89,705	202,000	2,372	2,372
023 Heat- Electricity - Water	25,353	45,345	0	0
024 Maint.Other Than Build.- Grnds	4,918	5,250	4,725	4,961
028 Transfers To General Services	13,887	16,168	15,225	15,579
030 Equipment New/Replacement	6,282	6,650	1,750	8,000
039 Telecommunications	0	0	84,120	84,120
050 Personal Service-Temp/Appointe	139,554	168,500	42,463	44,586
057 Books, Periodicals, Subscriptions	0	0	388	407
060 Benefits	1,133,816	1,071,298	437,701	465,504
070 In-State Travel Reimbursement	16,649	29,350	18,375	20,032
080 Out-Of State Travel	0	0	2,380	2,380

	PAGE	464		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
2312 MOTOR VEHICLE REGISTRATION	(CONT.)			
103 Contracts for Op Services	55,390	87,146	21,000	22,050
TOTAL	3,732,731	3,849,929	1,402,173	1,465,671
ESTIMATED SOURCE OF FUNDS FOR				
HIGHWAY FUNDS	3,732,731	3,849,929	1,402,173	1,465,671
TOTAL SOURCE OF FUNDS	3,732,731	3,849,929	1,402,173	1,465,671
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	56	56	17	17
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	56	56	17	17
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
2314 CERTIFICATE OF TITLE				
010 Personal Services-Perm. Classi	738,004	711,429	767,807	776,141
018 Overtime	37,978	39,900	44,900	47,145
020 Current Expenses	177,992	205,200	217,050	228,886
022 Rents-Leases Other Than State	2,322	2,750	2,888	3,032
024 Maint.Other Than Build.- Grnds	3,764	4,100	4,305	4,520
030 Equipment New/Replacement	9,893	1,200	7,750	1,200
039 Telecommunications	0	0	11,904	11,904
050 Personal Service-Temp/Appointe	29,874	45,000	47,250	47,250
060 Benefits	429,541	459,274	534,570	565,741
103 Contracts for Op Services	17,880	45,000	45,000	47,250
TOTAL	1,447,248	1,513,853	1,683,424	1,733,069

	PAGE	465		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
2314 CERTIFICATE OF TITLE	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR	CERTIFICATE OF TITLE			
HIGHWAY FUNDS	1,447,248	1,513,853	1,683,424	1,733,069
TOTAL SOURCE OF FUNDS	1,447,248	1,513,853	1,683,424	1,733,069
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				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
2315 FINANCIAL RESPONSIBILITY				
010 Personal Services-Perm. Classi	1,235,602	1,192,305	831,936	846,204
018 Overtime	80,443	100,000	105,000	110,250
020 Current Expenses	175,809	151,100	139,810	114,992
022 Rents-Leases Other Than State	3,004	3,400	3,340	3,507
024 Maint.Other Than Build.- Grnds	0	300	500	500
030 Equipment New/Replacement	2,570	3,500	1,975	2,124
039 Telecommunications	0	0	25,920	25,920
050 Personal Service-Temp/Appointe	25,866	43,000	28,309	29,724
057 Books, Periodicals, Subscriptions	0	0	213	223
060 Benefits	717,427	762,250	583,344	618,411
TOTAL	2,240,721	2,255,855	1,720,347	1,751,855
ESTIMATED SOURCE OF FUNDS FOR	FINANCIAL RESPONSIBILITY			
HIGHWAY FUNDS	2,240,721	2,255,855	1,720,347	1,751,855
TOTAL SOURCE OF FUNDS	2,240,721	2,255,855	1,720,347	1,751,855

	PAGE	466		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
2315 FINANCIAL RESPONSIBILITY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	36	36	25	25
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	36	36	25	25
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
2926 OPERATIONS				
010 Personal Services-Perm. Classi	0	0	2,548,796	2,596,617
018 Overtime	0	0	129,110	135,566
020 Current Expenses	0	0	43,843	45,923
022 Rents-Leases Other Than State	0	0	307,902	309,755
023 Heat- Electricity - Water	0	0	65,395	68,555
024 Maint.Other Than Build.- Grnds	0	0	5,228	5,489
030 Equipment New/Replacement	0	0	19,000	10,000
039 Telecommunications	0	0	64,540	64,540
050 Personal Service-Temp/Appointe	0	0	269,907	277,479
057 Books, Periodicals, Subscriptions	0	0	875	919
060 Benefits	0	0	1,758,382	1,864,625
070 In-State Travel Reimbursement	0	0	35,650	37,682
103 Contracts for Op Services	0	0	204,651	226,134
TOTAL	0	0	5,453,279	5,643,284
ESTIMATED SOURCE OF FUNDS FOR OPERATIONS				
HIGHWAY FUNDS	0	0	5,453,279	5,643,284

	PAGE	467		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
2926 OPERATIONS	(CONT.)			
TOTAL SOURCE OF FUNDS	0	0	5,453,279	5,643,284
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	75	75
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	75	75
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
3098 CREDIT CARD FEES				
020 Current Expenses	204,267	290,000	319,000	350,900
046 Consultants	6,800	50,000	35,000	35,000
TOTAL	211,067	340,000	354,000	385,900
ESTIMATED SOURCE OF FUNDS FOR				
HIGHWAY FUNDS	211,067	340,000	354,000	385,900
TOTAL SOURCE OF FUNDS	211,067	340,000	354,000	385,900
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	468		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
3100 ADMIN-DIV OF MOTOR VEHICLES				
010 Personal Services-Perm. Classi	973,603	973,180	692,456	705,254
011 Personal Services-Unclassified	108,978	104,964	104,964	104,964
012 Personal Services-Unclassified 2	46,627	70,696	70,218	74,359
018 Overtime	1,363	1,800	1,890	1,890
020 Current Expenses	36,035	40,000	17,447	18,519
022 Rents-Leases Other Than State	6,250	8,200	6,560	6,888
024 Maint.Other Than Build.- Grnds	136	1,350	2,675	2,675
026 Organizational Dues	6,331	7,660	7,800	7,800
028 Transfers To General Services	308,646	350,353	332,884	351,234
030 Equipment New/Replacement	16,924	3,000	9,120	6,100
039 Telecommunications	0	0	5,760	5,760
057 Books, Periodicals, Subscriptions	0	0	2,500	2,625
060 Benefits	553,056	585,922	463,339	489,535
070 In-State Travel Reimbursement	2,114	5,000	3,534	5,715
103 Contracts for Op Services	0	0	1,500	1,500
TOTAL	2,060,063	2,152,125	1,722,647	1,784,818
ESTIMATED SOURCE OF FUNDS FOR				
HIGHWAY FUNDS	2,060,063	2,152,125	1,722,647	1,784,818
TOTAL SOURCE OF FUNDS	2,060,063	2,152,125	1,722,647	1,784,818
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	12	12
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	22	22	14	14

	PAGE	469		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
3101 PUPIL TRANSPORTATION				
010 Personal Services-Perm. Classi	70,129	60,620	61,908	61,908
018 Overtime	5,649	7,500	7,500	7,875
019 Holiday Pay	1,161	4,500	4,500	4,725
020 Current Expenses	3,606	5,410	5,597	5,887
039 Telecommunications	0	0	1,152	1,152
060 Benefits	26,007	22,381	36,171	37,624
070 In-State Travel Reimbursement	1,583	3,175	500	500
TOTAL	108,135	103,586	117,328	119,671
ESTIMATED SOURCE OF FUNDS FOR PUPIL TRANSPORTATION				
HIGHWAY FUNDS	108,135	103,586	117,328	119,671
TOTAL SOURCE OF FUNDS	108,135	103,586	117,328	119,671
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
3109 INTERNATL REGISTRATN PROGRAM				
010 Personal Services-Perm. Classi	105,605	102,640	104,328	107,049
018 Overtime	6,268	7,200	7,200	7,920
020 Current Expenses	17,148	20,500	15,855	16,645
022 Rents-Leases Other Than State	1,950	2,400	2,400	2,400
026 Organizational Dues	14,950	19,698	21,688	23,835

	PAGE	470		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
3109 INTERNATL REGISTRATN PROGRAM	(CONT.)			
030 Equipment New/Replacement	3,101	1,200	0	2,050
039 Telecommunications	0	0	1,776	1,776
050 Personal Service-Temp/Appointe	0	6,500	12,385	13,624
060 Benefits	70,371	77,889	82,089	87,502
103 Contracts for Op Services	137,511	175,000	183,750	192,938
TOTAL	356,904	413,027	431,471	455,739
ESTIMATED SOURCE OF FUNDS FOR	INTERNATL REGISTRATN PROGRAM			
HIGHWAY FUNDS	356,904	413,027	431,471	455,739
TOTAL SOURCE OF FUNDS	356,904	413,027	431,471	455,739
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
233015 DIVISION OF MOTOR VEHICLES				
8107 REFLECTORIZED PLATES INVENTORY				
010 Personal Services-Perm. Classi	159,224	183,246	181,745	183,867
020 Current Expenses	98,603	98,603	0	0
060 Benefits	97,353	110,519	134,591	142,773
TOTAL	355,180	392,368	316,336	326,640
ESTIMATED SOURCE OF FUNDS FOR	REFLECTORIZED PLATES INVENTORY			
003 Revolving Funds	355,180	392,368	316,336	326,640
TOTAL SOURCE OF FUNDS	355,180	392,368	316,336	326,640

	PAGE	471		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
233015 DIVISION OF MOTOR VEHICLES	(CONT.)			
8107 REFLECTORIZED PLATES INVENTORY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5
EXPENDITURE TOTAL FOR DIVISION OF MOTOR VEHICLES	15,159,394	16,380,832	16,624,080	17,155,304
HIGHWAY FUNDS	14,804,214	15,988,464	16,307,744	16,828,664
OTHER FUNDS	355,180	392,368	316,336	326,640
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES	15,159,394	16,380,832	16,624,080	17,155,304
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	192	192	191	191
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	194	194	193	193
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234015 DIVISION OF STATE POLICE				
2305 COMMERCIAL ENFORCEMENT				
010 Personal Services-Perm. Classi	2,486,158	2,783,763	2,862,368	2,898,335
018 Overtime	30,191	30,000	35,000	35,000
019 Holiday Pay	46,660	35,395	50,000	50,000
020 Current Expenses	55,846	68,695	64,045	53,070
022 Rents-Leases Other Than State	1,941	2,500	2,500	2,500
023 Heat- Electricity - Water	10,777	19,909	16,429	17,081

	PAGE	472		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
2305 COMMERCIAL ENFORCEMENT	(CONT.)			
024 Maint.Other Than Build.- Grnds	38,295	50,000	40,000	40,000
030 Equipment New/Replacement	120,537	304,831	138,427	138,427
039 Telecommunications	0	0	50,003	49,067
060 Benefits	913,300	1,246,468	1,529,778	1,598,908
070 In-State Travel Reimbursement	239,977	291,650	362,800	403,000
103 Contracts for Op Services	16,627	3,800	24,600	24,600
TOTAL	3,960,309	4,837,011	5,175,950	5,309,988
ESTIMATED SOURCE OF FUNDS FOR	COMMERCIAL ENFORCEMENT			
HIGHWAY FUNDS	3,960,309	4,837,011	5,175,950	5,309,988
TOTAL SOURCE OF FUNDS	3,960,309	4,837,011	5,175,950	5,309,988
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	52	52	52	52
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	52	52	52	52
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234015 DIVISION OF STATE POLICE				
2927 STATE POLICE COMMUNICATIONS				
018 Overtime	0	0	1	1
019 Holiday Pay	0	0	1	1
020 Current Expenses	0	0	1	1
022 Rents-Leases Other Than State	0	0	1	1
050 Personal Service-Temp/Appointe	0	0	1	1
060 Benefits	0	0	1	1
TOTAL	0	0	6	6

	PAGE	473		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
2927 STATE POLICE COMMUNICATIONS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE COMMUNICATIONS				
HIGHWAY FUNDS	0	0	6	6
TOTAL SOURCE OF FUNDS	0	0	6	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				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234015 DIVISION OF STATE POLICE				
3106 MCSAP GRANT				
010 Personal Services-Perm. Classi	376,467	370,879	428,356	433,346
018 Overtime	59,985	60,000	80,000	80,000
020 Current Expenses	24,564	52,280	11,900	11,900
022 Rents-Leases Other Than State	7,000	7,500	7,500	7,500
023 Heat- Electricity - Water	1,891	3,000	1,940	1,940
026 Organizational Dues	5,300	6,000	6,000	6,000
030 Equipment New/Replacement	6,379	42,445	45,809	45,809
037 Technology - Hardware	0	1,200	4,500	4,500
039 Telecommunications	0	0	6,044	6,092
040 Indirect Costs	47,978	68,165	82,370	69,400
041 Audit Fund Set Aside	710	785	860	805
050 Personal Service-Temp/Appointe	27,750	30,000	30,000	30,000
060 Benefits	150,263	171,793	224,699	233,381

	PAGE	474		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
3106 MCSAP GRANT	(CONT.)			
070 In-State Travel Reimbursement	55,054	74,000	49,680	42,840
080 Out-Of State Travel	3,420	7,000	20,000	20,000
103 Contracts for Op Services	0	0	5,000	5,000
TOTAL	766,761	895,047	1,004,658	998,513
ESTIMATED SOURCE OF FUNDS FOR	MCSAP GRANT			
FEDERAL FUNDS	623,479	743,226	820,371	812,853
HIGHWAY FUNDS	143,282	151,821	184,287	185,660
TOTAL SOURCE OF FUNDS	766,761	895,047	1,004,658	998,513
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	7	7
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234015 DIVISION OF STATE POLICE				
4003 TRAFFIC BUREAU				
010 Personal Services-Perm. Classi	13,292,717	13,893,449	14,003,529	14,265,866
011 Personal Services-Unclassified	109,578	105,565	105,564	105,564
018 Overtime	662,060	650,000	625,000	625,000
019 Holiday Pay	615,690	504,526	638,300	641,600
020 Current Expenses	328,077	393,445	457,327	383,227
022 Rents-Leases Other Than State	31,917	38,200	36,500	36,500
023 Heat- Electricity - Water	84,160	103,081	105,378	110,548
024 Maint.Other Than Build.- Grnds	2,600	4,060	4,000	4,000

	PAGE	475		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
4003 TRAFFIC BUREAU	(CONT.)			
026 Organizational Dues	2,260	2,400	2,500	2,500
030 Equipment New/Replacement	637,348	810,167	808,661	700,661
037 Technology - Hardware	0	0	7,400	0
039 Telecommunications	0	0	232,265	231,797
050 Personal Service-Temp/Appointe	70,320	70,000	84,000	84,000
060 Benefits	5,223,114	6,428,070	7,520,727	7,872,438
070 In-State Travel Reimbursement	1,421,988	1,622,500	1,707,300	1,846,400
080 Out-Of State Travel	19,916	20,000	20,000	20,000
103 Contracts for Op Services	68,303	70,950	82,190	82,190
TOTAL	22,570,048	24,716,413	26,440,641	27,012,291
ESTIMATED SOURCE OF FUNDS FOR				
HIGHWAY FUNDS	18,281,739	20,020,295	21,416,919	21,879,953
TURNPIKE FUNDS	4,288,309	4,696,118	5,023,722	5,132,338
TOTAL SOURCE OF FUNDS	22,570,048	24,716,413	26,440,641	27,012,291
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	250	250	248	248
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	251	251	249	249
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234015 DIVISION OF STATE POLICE				
4005 AUXILIARY POLICE				
050 Personal Service-Temp/Appointe	72,748	75,000	100,000	100,000
060 Benefits	5,575	5,738	7,650	7,650
TOTAL	78,323	80,738	107,650	107,650

	PAGE	476		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
4005 AUXILIARY POLICE	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE				
HIGHWAY FUNDS	63,442	65,398	87,196	87,197
TURNPIKE FUNDS	14,881	15,340	20,454	20,453
TOTAL SOURCE OF FUNDS	78,323	80,738	107,650	107,650
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234015 DIVISION OF STATE POLICE				
4006 AIRCRAFT TRAFFIC SURVEILLANCE				
020 Current Expenses	70,289	95,590	82,200	169,200
022 Rents-Leases Other Than State	7,791	8,000	8,000	8,000
070 In-State Travel Reimbursement	60,863	74,000	66,643	71,343
TOTAL	138,943	177,590	156,843	248,543
ESTIMATED SOURCE OF FUNDS FOR AIRCRAFT TRAFFIC SURVEILLANCE				
HIGHWAY FUNDS	112,544	143,848	127,043	201,320
TURNPIKE FUNDS	26,399	33,742	29,800	47,223
TOTAL SOURCE OF FUNDS	138,943	177,590	156,843	248,543

	PAGE	477		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
4006 AIRCRAFT TRAFFIC SURVEILLANCE	(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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234015 DIVISION OF STATE POLICE				
4010 ENFORCEMENT				
010 Personal Services-Perm. Classi	2,515,211	2,534,938	3,099,701	3,295,024
018 Overtime	95,126	100,000	85,000	85,000
019 Holiday Pay	99,608	127,879	131,600	138,200
020 Current Expenses	45,198	17,815	127,623	63,810
022 Rents-Leases Other Than State	100	500	100	100
030 Equipment New/Replacement	217,595	296,101	437,314	221,314
039 Telecommunications	0	0	51,772	52,156
060 Benefits	861,426	1,188,134	1,538,472	1,645,292
070 In-State Travel Reimbursement	224,068	305,150	310,400	359,900
103 Contracts for Op Services	350	500	28,800	28,800
TOTAL	4,058,682	4,571,017	5,810,782	5,889,596
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT				
HIGHWAY FUNDS	4,058,682	4,571,017	5,810,782	5,889,596
TOTAL SOURCE OF FUNDS	4,058,682	4,571,017	5,810,782	5,889,596

	PAGE	478		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
4010 ENFORCEMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	50	50	58	58
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	50	50	58	58
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234015 DIVISION OF STATE POLICE				
4011 HAMPTON BEACH DETAIL				
018 Overtime	112,200	115,000	115,000	115,000
060 Benefits	26,443	28,566	30,878	30,877
TOTAL	138,643	143,566	145,878	145,877
ESTIMATED SOURCE OF FUNDS FOR				
HIGHWAY FUNDS	138,643	143,566	145,878	145,877
TOTAL SOURCE OF FUNDS	138,643	143,566	145,878	145,877
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	479		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN 23 SAFETY DEPT OF 23 SAFETY DEPT OF 234015 DIVISION OF STATE POLICE 4012 N.L.E.T.S.				
020 Current Expenses	52,752	62,000	0	0
039 Telecommunications	0	0	62,000	62,000
TOTAL	52,752	62,000	62,000	62,000
ESTIMATED SOURCE OF FUNDS FOR N.L.E.T.S. HIGHWAY FUNDS	52,752	62,000	62,000	62,000
TOTAL SOURCE OF FUNDS	52,752	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 SAFETY DEPT OF 23 SAFETY DEPT OF 234015 DIVISION OF STATE POLICE 4014 STATE POLICE WITNESS FEES				
018 Overtime	303,973	400,000	275,000	275,000
060 Benefits	78,983	91,280	73,837	73,838
TOTAL	382,956	491,280	348,837	348,838
ESTIMATED SOURCE OF FUNDS FOR STATE POLICE WITNESS FEES				
009 Agency Income	11,488	14,738	0	0
HIGHWAY FUNDS	345,147	391,542	282,558	282,559
TURNPIKE FUNDS	26,321	85,000	66,279	66,279
TOTAL SOURCE OF FUNDS	382,956	491,280	348,837	348,838

	PAGE	480		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
4014 STATE POLICE WITNESS 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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234015 DIVISION OF STATE POLICE				
4018 AMMUNITION				
020 Current Expenses	149,532	165,000	156,000	156,000
TOTAL	149,532	165,000	156,000	156,000
ESTIMATED SOURCE OF FUNDS FOR AMMUNITION				
HIGHWAY FUNDS	121,121	133,650	126,360	126,360
TURNPIKE FUNDS	28,411	31,350	29,640	29,640
TOTAL SOURCE OF FUNDS	149,532	165,000	156,000	156,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	481		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234015 DIVISION OF STATE POLICE				
4022 STATE POLICE FORENSIC LAB				
010 Personal Services-Perm. Classi	1,678,566	1,709,007	1,899,215	1,935,419
018 Overtime	4,453	10,000	5,000	45,000
020 Current Expenses	78,480	95,850	96,250	97,750
022 Rents-Leases Other Than State	2,248	2,900	4,000	4,200
024 Maint.Other Than Build.- Grnds	19,234	17,500	25,000	27,000
026 Organizational Dues	1,900	2,000	2,200	2,200
030 Equipment New/Replacement	16,600	15,000	50,000	50,000
039 Telecommunications	0	0	23,798	23,798
046 Consultants	0	0	5,000	8,000
050 Personal Service-Temp/Appointe	100,716	105,000	107,000	110,000
060 Benefits	757,968	820,714	981,885	1,044,079
070 In-State Travel Reimbursement	6,390	11,780	7,430	9,018
080 Out-Of State Travel	3,696	4,750	5,250	5,250
103 Contracts for Op Services	14,067	18,500	25,000	30,000
TOTAL	2,684,318	2,813,001	3,237,028	3,391,714
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	805,295	843,901	971,110	1,017,513
HIGHWAY FUNDS	1,879,023	1,969,100	2,265,918	2,374,201
TOTAL SOURCE OF FUNDS	2,684,318	2,813,001	3,237,028	3,391,714
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	29	29
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	26	26	29	29

	PAGE	482		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
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
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
234015 DIVISION OF STATE POLICE				
8241 TOXICOLOGY LAB				
010 Personal Services-Perm. Classi	630,965	658,308	591,589	601,735
018 Overtime	8,891	10,000	7,500	9,500
020 Current Expenses	84,252	114,900	103,922	106,422
022 Rents-Leases Other Than State	2,191	2,300	4,400	4,400
024 Maint.Other Than Build.- Grnds	7,388	11,350	12,000	12,000
026 Organizational Dues	890	1,250	1,500	1,500
030 Equipment New/Replacement	36,512	55,000	50,000	225,000
046 Consultants	0	0	500	500
050 Personal Service-Temp/Appointe	33,306	32,500	34,000	35,750
059 Temp Full Time	0	0	57,935	60,567

	PAGE	483		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
234015 DIVISION OF STATE POLICE	(CONT.)			
8241 TOXICOLOGY LAB	(CONT.)			
060 Benefits	296,370	313,021	372,746	394,639
070 In-State Travel Reimbursement	4,391	9,800	6,248	8,780
080 Out-Of State Travel	4,276	7,500	7,500	7,500
103 Contracts for Op Services	53,353	81,000	70,000	70,000
TOTAL	1,162,785	1,296,929	1,319,840	1,538,293
ESTIMATED SOURCE OF FUNDS FOR TOXICOLOGY LAB				
HIGHWAY FUNDS	1,162,785	1,296,929	1,319,840	1,538,293
TOTAL SOURCE OF FUNDS	1,162,785	1,296,929	1,319,840	1,538,293
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	10	10
EXPENDITURE TOTAL FOR				
DIVISION OF STATE POLICE	36,189,052	40,294,592	44,011,113	45,254,309
FEDERAL FUNDS	623,479	743,226	820,371	812,853
HIGHWAY FUNDS	30,350,969	33,817,677	37,036,237	38,114,510
TURNPIKE FUNDS	4,384,321	4,861,550	5,169,895	5,295,933
OTHER FUNDS	830,283	872,139	984,610	1,031,013
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
DIVISION OF STATE POLICE	36,189,052	40,294,592	44,011,113	45,254,309
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	395	395	404	404
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	396	396	405	405

	PAGE	484		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
239015 SPECIAL EXPENSES				
4004 STATE OVERHEAD CHARGES				
040 Indirect Costs	1,102,387	1,109,500	1,241,000	1,241,000
TOTAL	1,102,387	1,109,500	1,241,000	1,241,000
ESTIMATED SOURCE OF FUNDS FOR				
STATE OVERHEAD CHARGES				
003 Revolving Funds	65,831	114,500	161,000	161,000
009 Agency Income	76,727	30,000	80,000	80,000
HIGHWAY FUNDS	959,829	965,000	1,000,000	1,000,000
TOTAL SOURCE OF FUNDS	1,102,387	1,109,500	1,241,000	1,241,000
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
239015 SPECIAL EXPENSES				
8016 WORKERS COMP - HIGHWAY				
062 Workers Compensation	772,663	427,500	427,500	427,500
TOTAL	772,663	427,500	427,500	427,500
ESTIMATED SOURCE OF FUNDS FOR				
WORKERS COMP - HIGHWAY				
HIGHWAY FUNDS	772,663	427,500	427,500	427,500
TOTAL SOURCE OF FUNDS	772,663	427,500	427,500	427,500

	PAGE	485		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
239015 SPECIAL EXPENSES	(CONT.)			
8016 WORKERS COMP - HIGHWAY	(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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
239015 SPECIAL EXPENSES				
8589 UNEMPLOYMENT - HIGHWAY				
061 Unemployment Compensation	66,037	15,000	15,000	15,000
TOTAL	66,037	15,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR				
HIGHWAY FUNDS	66,037	15,000	15,000	15,000
TOTAL SOURCE OF FUNDS	66,037	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

	PAGE	486		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
239015 SPECIAL EXPENSES	(CONT.)			
EXPENDITURE TOTAL FOR				
SPECIAL EXPENSES	1,941,087	1,552,000	1,683,500	1,683,500
HIGHWAY FUNDS	1,798,529	1,407,500	1,442,500	1,442,500
OTHER FUNDS	142,558	144,500	241,000	241,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
SPECIAL EXPENSES	1,941,087	1,552,000	1,683,500	1,683,500
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 SAFETY DEPT OF				
23 SAFETY DEPT OF				
239017 SPECIAL EXPENSES				
8014 WORKERS COMP - TURNPIKES				
061 Unemployment Compensation	0	52,000	0	0
062 Workers Compensation	86,014	0	52,000	52,000
TOTAL	86,014	52,000	52,000	52,000
ESTIMATED SOURCE OF FUNDS FOR				
TURNPIKE FUNDS	86,014	52,000	52,000	52,000
TOTAL SOURCE OF FUNDS	86,014	52,000	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

	PAGE	487		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
23 SAFETY DEPT OF				
23 SAFETY DEPT OF				
239017 SPECIAL EXPENSES				
8586 UNEMPLOYMENT - TURNPIKES				
061 Unemployment Compensation	0	550	550	550
TOTAL	0	550	550	550
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - TURNPIKES				
TURNPIKE FUNDS	0	550	550	550
TOTAL SOURCE OF FUNDS	0	550	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
EXPENDITURE TOTAL FOR				
SPECIAL EXPENSES	86,014	52,550	52,550	52,550
TURNPIKE FUNDS	86,014	52,550	52,550	52,550
TOTAL ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES	86,014	52,550	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

	PAGE	488		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
23 SAFETY DEPT OF	(CONT.)			
EXPENDITURE TOTAL FOR SAFETY DEPT OF	139,560,006	156,728,148	173,965,523	164,983,405
FEDERAL FUNDS	17,287,531	22,350,646	30,152,672	17,768,565
GENERAL FUND	2,026,734	1,938,103	1,571,808	1,507,467
HIGHWAY FUNDS	66,269,390	72,628,593	75,836,050	77,971,757
TURNPIKE FUNDS	4,966,500	5,484,555	6,735,192	6,902,838
OTHER FUNDS	49,009,851	54,326,251	59,669,801	60,832,778
TOTAL ESTIMATED SOURCE OF FUNDS FOR SAFETY DEPT OF	139,560,006	156,728,148	173,965,523	164,983,405
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,108	1,108	1,098	1,098
UNCLASSIFIED POSITIONS	12	12	12	12
TOTAL NUMBER OF POSITIONS	1,120	1,120	1,110	1,110
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
460010 OFFICE OF THE COMMISSIONER				
7101 COMMISSIONER'S OFFICE				
010 Personal Services-Perm. Classi	344,453	334,785	348,939	354,258
011 Personal Services-Unclassified	120,637	116,170	116,170	116,170
012 Personal Services-Unclassified 2	110,111	106,088	106,089	106,088
018 Overtime	1,814	1,850	0	0
020 Current Expenses	51,206	63,629	17,149	17,492
022 Rents-Leases Other Than State	5,297	7,969	5,403	5,511
026 Organizational Dues	3,940	4,973	4,973	5,100
028 Transfers To General Services	168,580	180,681	271,188	312,665
030 Equipment New/Replacement	0	19,796	113,375	80,769
039 Telecommunications	0	0	33,346	34,013
060 Benefits	181,205	192,287	227,128	238,243

	PAGE	489		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
460010 OFFICE OF THE COMMISSIONER	(CONT.)			
7101 COMMISSIONER'S OFFICE	(CONT.)			
066 Employee training	2,557	10,000	15,000	15,000
070 In-State Travel Reimbursement	1,722	1,722	6,000	6,120
080 Out-Of State Travel	0	0	500	500
TOTAL	991,522	1,039,950	1,265,260	1,291,929
ESTIMATED SOURCE OF FUNDS FOR	COMMISSIONER'S OFFICE			
GENERAL FUND	991,522	1,039,950	1,265,260	1,291,929
TOTAL SOURCE OF FUNDS	991,522	1,039,950	1,265,260	1,291,929
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	7	7
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	8	8	9	9
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
460010 OFFICE OF THE COMMISSIONER				
7170 PAROLE BOARD				
010 Personal Services-Perm. Classi	105,592	109,715	111,592	114,557
011 Personal Services-Unclassified	81,619	65,515	65,515	65,515
020 Current Expenses	20,941	27,118	13,198	13,462
022 Rents-Leases Other Than State	2,156	2,242	2,199	2,243
026 Organizational Dues	350	450	450	475
030 Equipment New/Replacement	24,399	350	350	350
039 Telecommunications	0	0	7,892	8,050
050 Personal Service-Temp/Appointe	40,189	45,054	55,446	57,785
060 Benefits	78,853	85,639	94,011	98,850

	PAGE	490		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
460010 OFFICE OF THE COMMISSIONER	(CONT.)			
7170 PAROLE BOARD	(CONT.)			
068 Remuneration	0	800	800	800
070 In-State Travel Reimbursement	10,634	10,634	12,357	12,604
TOTAL	364,733	347,517	363,810	374,691
ESTIMATED SOURCE OF FUNDS FOR PAROLE BOARD GENERAL FUND	364,733	347,517	363,810	374,691
TOTAL SOURCE OF FUNDS	364,733	347,517	363,810	374,691
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	4	4
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
460010 OFFICE OF THE COMMISSIONER				
8301 HUMAN RESOURCES				
010 Personal Services-Perm. Classi	407,621	490,171	408,078	412,765
018 Overtime	2,272	2,313	2,306	2,341
020 Current Expenses	3,068	3,455	2,635	2,687
030 Equipment New/Replacement	0	943	1,484	943
039 Telecommunications	0	0	441	449
050 Personal Service-Temp/Appointe	28,687	27,084	26,017	27,084
060 Benefits	208,750	247,167	250,631	264,801
070 In-State Travel Reimbursement	57	653	58	59
TOTAL	650,455	771,786	691,650	711,129
ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES				

	PAGE	491		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
460010 OFFICE OF THE COMMISSIONER	(CONT.)			
8301 HUMAN RESOURCES	(CONT.)			
GENERAL FUND	650,455	771,786	691,650	711,129
TOTAL SOURCE OF FUNDS	650,455	771,786	691,650	711,129
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				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
460010 OFFICE OF THE COMMISSIONER				
5928 BUSINESS INFORMATION UNIT				
010 Personal Services-Perm. Classi	63,769	124,439	132,232	136,972
020 Current Expenses	0	0	490	500
060 Benefits	26,045	50,692	55,302	58,298
070 In-State Travel Reimbursement	0	0	71	73
TOTAL	89,814	175,131	188,095	195,843
ESTIMATED SOURCE OF FUNDS FOR BUSINESS INFORMATION UNIT				
GENERAL FUND	89,814	175,131	188,095	195,843
TOTAL SOURCE OF FUNDS	89,814	175,131	188,095	195,843
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	3	3

	PAGE	492		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
460010 OFFICE OF THE COMMISSIONER	(CONT.)			
EXPENDITURE TOTAL FOR OFFICE OF THE COMMISSIONER	2,096,524	2,334,384	2,508,815	2,573,592
GENERAL FUND	2,096,524	2,334,384	2,508,815	2,573,592
TOTAL ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER	2,096,524	2,334,384	2,508,815	2,573,592
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	24	24
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	25	25	27	27
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
460510 CORRECTIONS GRANTS				
8335 NHSP/W CARL PERKINS GRANT				
020 Current Expenses	0	28,549	7,500	7,500
030 Equipment New/Replacement	0	0	2,500	2,500
038 Technology - Software	0	0	2,500	2,500
TOTAL	0	28,549	12,500	12,500
ESTIMATED SOURCE OF FUNDS FOR 009 Agency Income	0	28,549	12,500	12,500
TOTAL SOURCE OF FUNDS	0	28,549	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

	PAGE	493		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRNTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
460510 CORRECTIONS GRANTS				
8338 VICTIMS SERVICES COORDINATOR				
010 Personal Services-Perm. Classi	98,886	97,059	99,605	101,490
020 Current Expenses	3,398	2,769	3,162	3,226
026 Organizational Dues	375	450	625	675
039 Telecommunications	0	0	239	243
042 Additional Fringe Benefits	10,730	11,365	10,459	10,654
060 Benefits	61,457	56,426	70,838	75,223
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	944	1,901	963	982
080 Out-Of State Travel	703	600	800	800
102 Contracts for program services	10,360	10,686	14,500	14,500
TOTAL	186,853	181,756	201,691	208,293
ESTIMATED SOURCE OF FUNDS FOR VICTIMS SERVICES COORDINATOR				
009 Agency Income	165,835	128,934	147,887	148,635
GENERAL FUND	21,018	52,822	53,804	59,658
TOTAL SOURCE OF FUNDS	186,853	181,756	201,691	208,293
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 PRNTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
460510 CORRECTIONS GRANTS				
8344 SCAAP				
018 Overtime	0	199,798	0	0

	PAGE	494		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
460510 CORRECTIONS GRANTS	(CONT.)			
8344 SCAAP	(CONT.)			
020 Current Expenses	0	10,000	10,000	10,000
030 Equipment New/Replacement	13,250	10,000	129,850	129,850
041 Audit Fund Set Aside	66	202	150	150
048 Contractual Maint.-Build-Grnds	52,784	0	10,000	10,000
060 Benefits	0	35,424	0	0
TOTAL	66,100	255,424	150,000	150,000
ESTIMATED SOURCE OF FUNDS FOR	SCAAP			
FEDERAL FUNDS	66,100	255,424	150,000	150,000
TOTAL SOURCE OF FUNDS	66,100	255,424	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
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
460510 CORRECTIONS GRANTS				
8672 SEXUAL ASSAULT PREVENTN & RESP				
010 Personal Services-Perm. Classi	46,894	0	0	0
020 Current Expenses	402	0	0	0
042 Additional Fringe Benefits	5,564	0	0	0
060 Benefits	14,405	0	0	0
070 In-State Travel Reimbursement	801	0	0	0
TOTAL	68,066	0	0	0
ESTIMATED SOURCE OF FUNDS FOR	SEXUAL ASSAULT PREVENTN & RESP			

	PAGE	495		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
460510 CORRECTIONS GRANTS	(CONT.)			
8672 SEXUAL ASSAULT PREVENTN & RESP	(CONT.)			
009 Agency Income	68,066	0	0	0
TOTAL SOURCE OF FUNDS	68,066	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				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
460510 CORRECTIONS GRANTS				
7020 CHILD SEXUAL PREDATOR PROGRAM				
018 Overtime	15,061	12,700	16,044	16,044
042 Additional Fringe Benefits	1,718	1,449	1,685	1,685
060 Benefits	3,152	2,251	4,308	4,308
TOTAL	19,931	16,400	22,037	22,037
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	19,931	16,400	22,037	22,037
TOTAL SOURCE OF FUNDS	19,931	16,400	22,037	22,037
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
460510 CORRECTIONS GRANTS				
8036 SAFE STREETS TASK FORCE				
018 Overtime	13,391	12,754	14,126	14,126
041 Audit Fund Set Aside	0	17	0	0
042 Additional Fringe Benefits	0	1,455	0	0
060 Benefits	0	2,262	3,793	3,793
TOTAL	13,391	16,488	17,919	17,919
ESTIMATED SOURCE OF FUNDS FOR SAFE STREETS TASK FORCE				
FEDERAL FUNDS	13,391	16,488	17,919	17,919
TOTAL SOURCE OF FUNDS	13,391	16,488	17,919	17,919
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				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
460510 CORRECTIONS GRANTS				
8035 PERKINS GRANT-NHSPM				
020 Current Expenses	0	28,550	5,000	5,000
037 Technology - Hardware	0	0	5,000	5,000
038 Technology - Software	0	0	2,500	2,500
TOTAL	0	28,550	12,500	12,500
ESTIMATED SOURCE OF FUNDS FOR PERKINS GRANT-NHSPM				
009 Agency Income	0	28,550	12,500	12,500
TOTAL SOURCE OF FUNDS	0	28,550	12,500	12,500

	PAGE	497		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
460510 CORRECTIONS GRANTS	(CONT.)			
8035 PERKINS GRANT-NHSPM	(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 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
460510 CORRECTIONS GRANTS				
5962 ADULT BASIC ED GRANT				
020 Current Expenses	0	0	10,803	12,803
050 Personal Service-Temp/Appointe	0	0	40,592	40,592
060 Benefits	0	0	3,105	3,105
TOTAL	0	0	54,500	56,500
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	0	0	54,500	56,500
TOTAL SOURCE OF FUNDS	0	0	54,500	56,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
460510 CORRECTIONS GRANTS				
8333 PRISON RAPE ELIMINATION ACT				
010 Personal Services-Perm. Classi	30,320	0	0	0
020 Current Expenses	254	0	0	0
030 Equipment New/Replacement	22,654	0	0	0
041 Audit Fund Set Aside	183	0	0	0
042 Additional Fringe Benefits	2,559	0	0	0
060 Benefits	12,221	0	0	0
070 In-State Travel Reimbursement	1,706	0	0	0
080 Out-Of State Travel	1,352	0	0	0
102 Contracts for program services	17,131	0	0	0
TOTAL	88,380	0	0	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	88,380	0	0	0
TOTAL SOURCE OF FUNDS	88,380	0	0	0
PRISON RAPE ELIMINATION ACT				
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 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
460510 CORRECTIONS GRANTS				
6051 SECOND CHANCE ACT				
059 Temp Full Time	0	69,557	0	0
060 Benefits	0	32,496	0	0
070 In-State Travel Reimbursement	0	2,000	0	0

	PAGE	499		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
460510 CORRECTIONS GRANTS	(CONT.)			
6051 SECOND CHANCE ACT	(CONT.)			
080 Out-Of State Travel	0	3,000	0	0
TOTAL	0	107,053	0	0
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	0	107,053	0	0
TOTAL SOURCE OF FUNDS	0	107,053	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				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
460510 CORRECTIONS GRANTS				
3307 JUSTICE REINVESTMENT PHASE II				
102 Contracts for program services	0	0	237,736	237,736
TOTAL	0	0	237,736	237,736
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	0	0	237,736	237,736
TOTAL SOURCE OF FUNDS	0	0	237,736	237,736
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	500		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
460510 CORRECTIONS GRANTS	(CONT.)			
EXPENDITURE TOTAL FOR CORRECTIONS GRANTS	442,721	634,220	708,883	717,485
FEDERAL FUNDS	167,871	271,912	167,919	167,919
GENERAL FUND	21,018	52,822	53,804	59,658
OTHER FUNDS	253,832	309,486	487,160	489,908
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS GRANTS	442,721	634,220	708,883	717,485
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 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
461010 DIVISION OF ADMINISTRATION				
8300 FINANCIAL SERVICES				
010 Personal Services-Perm. Classi	632,700	757,679	591,772	599,836
011 Personal Services-Unclassified	94,391	90,906	91,206	91,206
018 Overtime	4,550	9,626	4,618	9,618
020 Current Expenses	6,403	6,403	5,191	5,295
027 Transfers To Oit	1,316,903	1,642,144	2,124,097	2,024,235
030 Equipment New/Replacement	0	250	500	500
035 Shared Services Support	0	0	155,493	155,493
039 Telecommunications	0	0	1,234	1,259
050 Personal Service-Temp/Appointe	33,210	67,900	57,568	59,246
060 Benefits	317,408	402,022	355,433	375,056
070 In-State Travel Reimbursement	0	49	600	600
TOTAL	2,405,565	2,976,979	3,387,712	3,322,344

	PAGE	501		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
461010 DIVISION OF ADMINISTRATION	(CONT.)			
8300 FINANCIAL SERVICES	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR	FINANCIAL SERVICES			
GENERAL FUND	2,405,565	2,976,979	3,387,712	3,322,344
TOTAL SOURCE OF FUNDS	2,405,565	2,976,979	3,387,712	3,322,344
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	13	13
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	17	17	14	14
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
461010 DIVISION OF ADMINISTRATION				
8059 WORKERS COMPENSATION				
062 Workers Compensation	697,450	683,008	683,008	683,008
TOTAL	697,450	683,008	683,008	683,008
ESTIMATED SOURCE OF FUNDS FOR	WORKERS COMPENSATION			
GENERAL FUND	697,450	683,008	683,008	683,008
TOTAL SOURCE OF FUNDS	697,450	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

	PAGE	502		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN 46 CORRECTIONS DEPT OF 46 CORRECTIONS DEPT OF 461010 DIVISION OF ADMINISTRATION 6164 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	17,639	10,833	10,833	10,833
TOTAL	17,639	10,833	10,833	10,833
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION GENERAL FUND	17,639	10,833	10,833	10,833
TOTAL SOURCE OF FUNDS	17,639	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
EXPENDITURE TOTAL FOR DIVISION OF ADMINISTRATION	3,120,654	3,670,820	4,081,553	4,016,185
GENERAL FUND	3,120,654	3,670,820	4,081,553	4,016,185
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION	3,120,654	3,670,820	4,081,553	4,016,185
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	13	13
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	17	17	14	14
02 ADMIN OF JUSTICE AND PUBLIC PRTN 46 CORRECTIONS DEPT OF 46 CORRECTIONS DEPT OF 462010 PRISON INDUSTRIES 5731 CORRECTIONAL INDUSTRIES INVNTY				
010 Personal Services-Perm. Classi	923,522	1,032,854	938,743	954,407

	PAGE	503		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
462010 PRISON INDUSTRIES	(CONT.)			
5731 CORRECTIONAL INDUSTRIES INVNTY	(CONT.)			
018 Overtime	92	1,736	93	95
019 Holiday Pay	0	0	93	95
020 Current Expenses	815,631	1,173,324	921,017	968,417
022 Rents-Leases Other Than State	2,184	3,255	23,228	23,272
023 Heat- Electricity - Water	3,382	10,150	4,000	4,500
024 Maint.Other Than Build.- Grnds	20,290	22,275	20,686	21,104
030 Equipment New/Replacement	2,496	0	78,335	51,275
039 Telecommunications	0	0	9,755	9,950
049 Transfer to Other State Agenci	0	0	608	2,884
050 Personal Service-Temp/Appointe	3,682	33,772	1,000	1,000
060 Benefits	527,310	615,685	658,550	695,357
068 Remuneration	187,364	200,000	238,411	238,411
070 In-State Travel Reimbursement	1,456	928	34,959	35,723
TOTAL	2,487,409	3,093,979	2,929,478	3,006,490
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	1,813,927	3,093,979	2,929,478	3,006,490
GENERAL FUND	673,482	0	0	0
TOTAL SOURCE OF FUNDS	2,487,409	3,093,979	2,929,478	3,006,490
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	23	23	20	20
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	23	23	20	20

	PAGE	504		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
463010 STATE PRISON FOR MEN				
7113 NHSP/M - ADMINISTRATION				
010 Personal Services-Perm. Classi	41,555	40,055	40,056	40,357
011 Personal Services-Unclassified	109,878	106,164	106,164	106,164
018 Overtime	450	463	457	464
020 Current Expenses	99,145	100,402	67,354	68,702
022 Rents-Leases Other Than State	5,339	5,853	5,446	5,555
024 Maint.Other Than Build.- Grnds	3,690	4,275	3,764	3,839
030 Equipment New/Replacement	3,280	10,215	0	0
039 Telecommunications	0	0	14,546	14,837
050 Personal Service-Temp/Appointe	19,149	31,096	30,613	31,835
060 Benefits	61,668	68,470	72,373	75,158
070 In-State Travel Reimbursement	27,707	27,707	8,088	8,250
TOTAL	371,861	394,700	348,861	355,161
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	371,861	394,700	348,861	355,161
TOTAL SOURCE OF FUNDS	371,861	394,700	348,861	355,161
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	2	2	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.

	PAGE	505		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
463010 STATE PRISON FOR MEN				
7120 NHSP/M - SECURITY				
010 Personal Services-Perm. Classi	11,247,181	11,593,715	10,495,605	10,616,528
018 Overtime	3,173,219	2,097,835	2,170,432	2,133,019
019 Holiday Pay	457,982	483,225	447,450	454,161
020 Current Expenses	152,805	152,871	125,374	127,882
022 Rents-Leases Other Than State	7,220	10,822	7,365	7,513
024 Maint.Other Than Build.- Grnds	374	4,097	3,712	3,786
030 Equipment New/Replacement	0	0	23,300	23,800
050 Personal Service-Temp/Appointe	23,010	24,282	23,453	24,282
060 Benefits	7,395,746	7,977,094	8,081,637	8,465,533
068 Remuneration	463,283	509,190	391,498	404,572
070 In-State Travel Reimbursement	0	0	57,570	60,011
242 Transportation Of Inmates *	100	100	100	100
TOTAL	22,920,920	22,853,231	21,827,496	22,321,187
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	22,920,920	22,853,231	21,827,496	22,321,187
TOTAL SOURCE OF FUNDS	22,920,920	22,853,231	21,827,496	22,321,187
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	244	244	243	243
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	244	244	243	243

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.

	PAGE	506		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
463010 STATE PRISON FOR MEN				
7140 NHSP/M - MAINTENANCE				
010 Personal Services-Perm. Classi	617,732	633,514	519,509	526,386
018 Overtime	16,231	12,423	16,474	16,722
019 Holiday Pay	6,822	8,028	6,831	6,934
020 Current Expenses	200,498	202,138	186,302	190,028
022 Rents-Leases Other Than State	2,692	2,913	2,746	2,801
023 Heat- Electricity - Water	2,762,459	3,158,327	2,716,501	2,881,778
024 Maint.Other Than Build.- Grnds	23,673	49,315	49,315	50,301
030 Equipment New/Replacement	0	3,673	2,485	1,085
039 Telecommunications	0	0	5,307	5,413
047 Own Forces Maint.-Build.-Grnds	76,433	85,259	77,962	95,201
048 Contractual Maint.-Build-Grnds	108,712	85,379	120,886	123,304
050 Personal Service-Temp/Appointe	18,812	17,041	23,353	23,353
060 Benefits	339,272	363,723	346,751	365,699
070 In-State Travel Reimbursement	3,509	3,257	12,675	12,929
TOTAL	4,176,845	4,624,990	4,087,097	4,301,934
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	4,176,845	4,624,990	4,087,097	4,301,934
TOTAL SOURCE OF FUNDS	4,176,845	4,624,990	4,087,097	4,301,934
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	12	12

	PAGE	507		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
463010 STATE PRISON FOR MEN				
7875 NHSP/M - LAUNDRY				
010 Personal Services-Perm. Classi	93,432	90,337	90,336	90,337
018 Overtime	3,855	3,921	3,913	3,972
019 Holiday Pay	389	1,523	395	401
020 Current Expenses	17,562	19,696	17,323	17,670
024 Maint.Other Than Build.- Grnds	2,000	3,445	2,215	2,259
030 Equipment New/Replacement	0	25,300	0	0
039 Telecommunications	0	0	235	240
060 Benefits	56,048	61,118	66,816	70,089
TOTAL	173,286	205,340	181,233	184,968
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - LAUNDRY				
GENERAL FUND	173,286	205,340	181,233	184,968
TOTAL SOURCE OF FUNDS	173,286	205,340	181,233	184,968
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 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
463010 STATE PRISON FOR MEN				
7103 NHSP/M - KITCHEN				
010 Personal Services-Perm. Classi	420,191	512,264	426,921	433,829
018 Overtime	5,895	4,973	5,983	6,073
019 Holiday Pay	19,782	23,106	20,078	20,379
020 Current Expenses	59,520	61,663	57,899	59,058

	PAGE	508		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
463010 STATE PRISON FOR MEN	(CONT.)			
7103 NHSP/M - KITCHEN	(CONT.)			
021 Food Institutions	1,657,295	1,628,030	1,461,554	1,508,916
022 Rents-Leases Other Than State	474	474	483	493
024 Maint.Other Than Build.- Grnds	5,593	9,426	5,706	5,820
030 Equipment New/Replacement	3,255	9,435	41,350	33,350
039 Telecommunications	0	0	1,630	1,663
048 Contractual Maint.-Build-Grnds	7,679	8,934	7,833	7,989
060 Benefits	241,140	313,663	303,172	319,701
TOTAL	2,420,824	2,571,968	2,332,609	2,397,271
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	2,420,824	2,571,968	2,332,609	2,397,271
TOTAL SOURCE OF FUNDS	2,420,824	2,571,968	2,332,609	2,397,271
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				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
463010 STATE PRISON FOR MEN				
7108 NHSP/M - WAREHOUSE				
010 Personal Services-Perm. Classi	176,901	172,692	175,264	176,386
018 Overtime	570	587	579	587
019 Holiday Pay	0	0	93	95
020 Current Expenses	408,101	430,479	402,221	410,265
024 Maint.Other Than Build.- Grnds	7,363	10,493	7,510	7,660

	PAGE	509		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
463010 STATE PRISON FOR MEN	(CONT.)			
7108 NHSP/M - WAREHOUSE	(CONT.)			
030 Equipment New/Replacement	0	0	15,000	15,000
039 Telecommunications	0	0	2,106	2,148
048 Contractual Maint.-Build-Grnds	300	1,819	1,855	1,892
050 Personal Service-Temp/Appointe	17,985	26,859	20,574	21,326
060 Benefits	91,031	98,997	105,853	111,270
070 In-State Travel Reimbursement	0	183	3,727	3,802
TOTAL	702,251	742,109	734,782	750,431
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	702,251	742,109	734,782	750,431
TOTAL SOURCE OF FUNDS	702,251	742,109	734,782	750,431
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - WAREHOUSE				
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
EXPENDITURE TOTAL FOR STATE PRISON FOR MEN	30,765,987	31,392,338	29,512,078	30,310,952
GENERAL FUND	30,765,987	31,392,338	29,512,078	30,310,952
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE PRISON FOR MEN	30,765,987	31,392,338	29,512,078	30,310,952
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	275	275	273	273
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	276	276	274	274

	PAGE	510		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
464010 DIVISION OF FIELD SERVICES				
8302 DISTRICT OFFICES				
010 Personal Services-Perm. Classi	4,937,450	4,991,072	4,765,517	4,842,087
011 Personal Services-Unclassified	94,991	91,506	91,805	91,806
018 Overtime	63,112	3,166	3,213	3,262
019 Holiday Pay	588	1,273	597	606
020 Current Expenses	208,109	208,171	97,258	99,203
022 Rents-Leases Other Than State	343,693	375,291	351,069	354,876
023 Heat- Electricity - Water	21,344	21,845	23,077	24,704
024 Maint.Other Than Build.- Grnds	872	1,500	871	888
028 Transfers To General Services	14,879	17,323	16,738	17,091
030 Equipment New/Replacement	2,138	14,463	55,660	115,700
039 Telecommunications	0	0	88,947	90,726
047 Own Forces Maint.-Build.-Grnds	157	1,000	1,000	1,000
050 Personal Service-Temp/Appointe	0	47,734	0	0
060 Benefits	2,627,902	2,758,181	2,994,704	3,151,466
068 Remuneration *	1,500	1,815	1,500	1,500
070 In-State Travel Reimbursement	55,828	94,154	37,514	39,105
080 Out-Of State Travel	0	0	100	100
102 Contracts for program services	72,383	297,725	90,000	90,000
103 Contracts for Op Services	12,530	13,069	13,193	13,458
TOTAL	8,457,476	8,939,288	8,632,763	8,937,578
ESTIMATED SOURCE OF FUNDS FOR DISTRICT OFFICES				
GENERAL FUND	8,457,476	8,939,288	8,632,763	8,937,578
TOTAL SOURCE OF FUNDS	8,457,476	8,939,288	8,632,763	8,937,578
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	86	86	86	86
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	87	87	87	87

	PAGE	511		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
464010 DIVISION OF FIELD SERVICES	(CONT.)			
8302 DISTRICT OFFICES	(CONT.)			

CLASS NOTES

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

02 ADMIN OF JUSTICE AND PUBLIC PRTN
 46 CORRECTIONS DEPT OF
 46 CORRECTIONS DEPT OF
 464510 COMMUNITY CORRECTIONS
 5172 SHEA FARM

010 Personal Services-Perm. Classi	426,882	450,942	416,827	422,493
018 Overtime	80,409	12,600	81,615	82,839
019 Holiday Pay	13,664	19,502	13,869	14,077
020 Current Expenses	7,283	7,353	6,330	6,456
022 Rents-Leases Other Than State	1,419	1,988	1,447	1,476
023 Heat- Electricity - Water	28,773	29,445	31,815	33,680
024 Maint.Other Than Build.- Grnds	981	3,722	1,001	1,021
030 Equipment New/Replacement	2,575	300	5,750	3,125
039 Telecommunications	0	0	248	253
047 Own Forces Maint.-Build.-Grnds	2,319	3,113	5,365	5,473
048 Contractual Maint.-Build-Grnds	3,478	11,146	3,548	3,739
050 Personal Service-Temp/Appointe	0	0	22,632	23,412
060 Benefits	231,326	273,447	285,435	299,264
070 In-State Travel Reimbursement	1,043	1,043	3,278	3,344
TOTAL	800,152	814,601	879,160	900,652
ESTIMATED SOURCE OF FUNDS FOR SHEA FARM				
GENERAL FUND	800,152	814,601	879,160	900,652
TOTAL SOURCE OF FUNDS	800,152	814,601	879,160	900,652

	PAGE	512		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
464510 COMMUNITY CORRECTIONS	(CONT.)			
5172 SHEA FARM	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
464510 COMMUNITY CORRECTIONS				
7874 CALUMET HOUSE				
010 Personal Services-Perm. Classi	505,650	481,481	485,344	487,573
018 Overtime	51,615	12,809	52,389	53,175
019 Holiday Pay	18,410	18,695	19,103	19,390
020 Current Expenses	9,070	9,070	5,007	5,107
022 Rents-Leases Other Than State	2,432	2,628	2,481	2,530
023 Heat- Electricity - Water	40,632	41,634	47,232	50,019
024 Maint.Other Than Build.- Grnds	205	2,623	2,623	2,623
030 Equipment New/Replacement	0	698	7,762	6,832
039 Telecommunications	0	0	3,265	3,330
047 Own Forces Maint.-Build.-Grnds	354	11,024	11,000	11,000
048 Contractual Maint.-Build-Grnds	2,508	3,357	17,558	17,909
060 Benefits	304,790	314,035	362,202	379,828
070 In-State Travel Reimbursement	1,170	1,170	4,167	4,250
TOTAL	936,836	899,224	1,020,133	1,043,566
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	936,836	899,224	1,020,133	1,043,566
CALUMET HOUSE				

	PAGE	513		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
464510 COMMUNITY CORRECTIONS	(CONT.)			
7874 CALUMET HOUSE	(CONT.)			
TOTAL SOURCE OF FUNDS	936,836	899,224	1,020,133	1,043,566
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	10	10
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
464510 COMMUNITY CORRECTIONS				
7106 NHSP/M - MINIMUM SECURITY UNIT				
010 Personal Services-Perm. Classi	556,765	635,567	511,255	516,070
018 Overtime	100,378	65,353	101,884	103,412
019 Holiday Pay	19,401	25,840	19,693	19,988
020 Current Expenses	899	921	494	504
021 Food Institutions	0	0	158,140	163,262
030 Equipment New/Replacement	0	1,385	250	250
047 Own Forces Maint.-Build.-Grnds	32	1,500	1,500	1,530
048 Contractual Maint.-Build-Grnds	0	1,819	11,819	1,855
060 Benefits	332,093	381,005	397,854	417,555
068 Remuneration	0	0	90,468	90,468
070 In-State Travel Reimbursement	0	0	4,094	4,176
TOTAL	1,009,568	1,113,390	1,297,451	1,319,070
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	1,009,568	1,113,390	1,297,451	1,319,070
TOTAL SOURCE OF FUNDS	1,009,568	1,113,390	1,297,451	1,319,070

	PAGE	514		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
464510 COMMUNITY CORRECTIONS	(CONT.)			
7106 NHSP/M - MINIMUM SECURITY UNIT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
464510 COMMUNITY CORRECTIONS				
7107 NORTH END HOUSE				
010 Personal Services-Perm. Classi	335,261	334,938	336,653	339,286
018 Overtime	21,570	21,901	21,894	22,222
019 Holiday Pay	9,217	14,295	9,356	9,496
020 Current Expenses	4,380	5,551	3,212	3,276
022 Rents-Leases Other Than State	1,427	1,988	2,027	2,068
030 Equipment New/Replacement	0	2,295	2,035	2,449
039 Telecommunications	0	0	534	545
047 Own Forces Maint.-Build.-Grnds	682	2,158	2,158	2,201
048 Contractual Maint.-Build-Grnds	811	9,647	9,647	9,840
050 Personal Service-Temp/Appointe	21,953	23,412	0	0
060 Benefits	179,544	216,749	215,384	225,343
070 In-State Travel Reimbursement	456	456	1,496	1,526
TOTAL	575,301	633,390	604,396	618,252
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	575,301	633,390	604,396	618,252
TOTAL SOURCE OF FUNDS	575,301	633,390	604,396	618,252

	PAGE	515		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
464510 COMMUNITY CORRECTIONS	(CONT.)			
7107 NORTH END HOUSE	(CONT.)			
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				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
464510 COMMUNITY CORRECTIONS				
6043 COMMUNITY CORRECTIONS				
010 Personal Services-Perm. Classi	707,331	738,886	766,414	781,691
011 Personal Services-Unclassified	94,091	90,606	90,606	90,606
020 Current Expenses	14,987	15,000	10,071	10,273
021 Food Institutions	0	0	161,925	167,202
039 Telecommunications	0	0	1,416	1,444
060 Benefits	373,717	385,645	491,991	517,410
068 Remuneration	0	0	3,035	3,035
070 In-State Travel Reimbursement	11,676	15,000	8,513	8,683
TOTAL	1,201,802	1,245,137	1,533,971	1,580,344
ESTIMATED SOURCE OF FUNDS FOR	COMMUNITY CORRECTIONS			
GENERAL FUND	1,201,802	1,245,137	1,533,971	1,580,344
TOTAL SOURCE OF FUNDS	1,201,802	1,245,137	1,533,971	1,580,344
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	17	17
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	18	18	18	18

	PAGE	516		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
464510 COMMUNITY CORRECTIONS	(CONT.)			
EXPENDITURE TOTAL FOR COMMUNITY CORRECTIONS	4,523,659	4,705,742	5,335,111	5,461,884
GENERAL FUND	4,523,659	4,705,742	5,335,111	5,461,884
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMMUNITY CORRECTIONS	4,523,659	4,705,742	5,335,111	5,461,884
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	56	56	56	56
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	57	57	57	57
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
465010 MEDICAL AND FORENSIC SERVICES				
5833 SECURE PSYCHIATRIC UNIT				
010 Personal Services-Perm. Classi	1,694,524	1,820,350	1,655,181	1,675,766
018 Overtime	208,530	185,277	211,658	214,833
019 Holiday Pay	64,315	65,912	65,280	66,259
020 Current Expenses	63,604	63,605	18,353	18,720
021 Food Institutions	50,252	50,660	61,059	63,025
022 Rents-Leases Other Than State	2,890	3,335	2,947	3,006
024 Maint.Other Than Build.- Grnds	96	3,190	96	472
030 Equipment New/Replacement	4,042	4,007	6,764	1,179
039 Telecommunications	0	0	46,149	47,072
047 Own Forces Maint.-Build.-Grnds	2,386	13,203	2,434	2,482
060 Benefits	973,625	1,086,868	1,154,613	1,211,385
068 Remuneration	15,960	16,330	19,942	19,942
070 In-State Travel Reimbursement	1,832	1,831	1,868	1,905

	PAGE	517		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
465010 MEDICAL AND FORENSIC SERVICES	(CONT.)			
5833 SECURE PSYCHIATRIC UNIT	(CONT.)			
101 Medical Payments to Providers *	16,831	104,024	18,920	20,263
TOTAL	3,098,887	3,418,592	3,265,264	3,346,309
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	3,098,887	3,418,592	3,265,264	3,346,309
TOTAL SOURCE OF FUNDS	3,098,887	3,418,592	3,265,264	3,346,309
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	35	35	35	35
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	35	35	35	35
CLASS NOTES				
101	F. This appropriation shall not lapse until June 30, 2015.			
	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.			
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
465010 MEDICAL AND FORENSIC SERVICES				
8236 PHARMACY				
010 Personal Services-Perm. Classi	534,189	520,779	523,735	525,756
018 Overtime	11,739	11,920	11,915	12,094
019 Holiday Pay	9,747	11,064	9,893	10,042
020 Current Expenses	33,077	38,308	32,550	33,200
022 Rents-Leases Other Than State	58,077	19,360	11,023	1,370
030 Equipment New/Replacement	129	700	419	555

	PAGE	518		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
465010 MEDICAL AND FORENSIC SERVICES	(CONT.)			
8236 PHARMACY	(CONT.)			
039 Telecommunications	0	0	524	535
060 Benefits	230,452	239,893	263,798	276,532
070 In-State Travel Reimbursement	437	1,370	446	455
100 Prescription Drug Expenses *	1,339,230	2,274,118	1,700,210	1,900,713
TOTAL	2,217,077	3,117,512	2,554,513	2,761,252

ESTIMATED SOURCE OF FUNDS FOR PHARMACY GENERAL FUND	2,217,077	3,117,512	2,554,513	2,761,252
TOTAL SOURCE OF FUNDS	2,217,077	3,117,512	2,554,513	2,761,252

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 F. This appropriation shall not lapse until June 30, 2015.

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.

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
465010 MEDICAL AND FORENSIC SERVICES				
8235 RESIDENTIAL TREATMENT PROGRAM				
010 Personal Services-Perm. Classi	1,643,051	1,739,208	1,181,640	1,198,565
018 Overtime	119,258	85,528	121,047	122,863
019 Holiday Pay	44,555	43,044	45,223	45,902

	PAGE	519		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
465010 MEDICAL AND FORENSIC SERVICES	(CONT.)			
8235 RESIDENTIAL TREATMENT PROGRAM	(CONT.)			
020 Current Expenses	15,388	49,445	15,040	15,340
030 Equipment New/Replacement	0	120	422	0
039 Telecommunications	0	0	349	356
060 Benefits	861,733	935,646	773,189	811,660
070 In-State Travel Reimbursement	2,509	3,133	2,560	2,611
TOTAL	2,686,494	2,856,124	2,139,470	2,197,297
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	2,686,494	2,856,124	2,139,470	2,197,297
TOTAL SOURCE OF FUNDS	2,686,494	2,856,124	2,139,470	2,197,297
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	32	32	26	26
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	32	32	26	26
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
465010 MEDICAL AND FORENSIC SERVICES				
8231 MENTAL HEALTH				
010 Personal Services-Perm. Classi	706,961	752,989	748,677	758,382
018 Overtime	220	231	223	227
019 Holiday Pay	0	245	0	0
020 Current Expenses	245	1,133	195	199
022 Rents-Leases Other Than State	1,920	2,194	1,958	1,998
030 Equipment New/Replacement	113	629	2,083	969
039 Telecommunications	0	0	51	52

	PAGE	520		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
465010 MEDICAL AND FORENSIC SERVICES	(CONT.)			
8231 MENTAL HEALTH	(CONT.)			
049 Transfer to Other State Agenci	20,000	20,000	20,000	20,000
060 Benefits	335,204	354,003	426,471	447,461
070 In-State Travel Reimbursement	1,706	2,766	1,741	1,775
101 Medical Payments to Providers *	4,353,608	4,816,205	5,075,010	5,343,986
TOTAL	5,419,977	5,950,395	6,276,409	6,575,049
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH GENERAL FUND	5,419,977	5,950,395	6,276,409	6,575,049
TOTAL SOURCE OF FUNDS	5,419,977	5,950,395	6,276,409	6,575,049
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	14	14

CLASS NOTES

101 F. This appropriation shall not lapse until June 30, 2015.

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.

02 ADMIN OF JUSTICE AND PUBLIC PRTN
46 CORRECTIONS DEPT OF
46 CORRECTIONS DEPT OF
465010 MEDICAL AND FORENSIC SERVICES
8234 MEDICAL-DENTAL

010 Personal Services-Perm. Classi	2,491,769	3,083,952	3,193,312	3,259,126
012 Personal Services-Unclassified 2	79,712	98,991	98,990	98,990
018 Overtime	119,341	80,540	121,131	122,948

	PAGE	521		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRNTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
465010 MEDICAL AND FORENSIC SERVICES	(CONT.)			
8234 MEDICAL-DENTAL	(CONT.)			
019 Holiday Pay	56,101	56,946	57,008	57,863
020 Current Expenses	169,120	208,315	177,690	188,117
022 Rents-Leases Other Than State	1,334	1,349	2,033	2,074
024 Maint.Other Than Build.- Grnds	0	1,689	1,500	1,500
030 Equipment New/Replacement	7,309	15,339	43,561	41,337
039 Telecommunications	0	0	13,034	13,294
050 Personal Service-Temp/Appointe	93,489	75,317	80,412	84,372
060 Benefits	1,134,310	1,441,365	1,666,225	1,749,991
070 In-State Travel Reimbursement	7,338	11,470	7,485	7,634
101 Medical Payments to Providers *	4,687,426	5,955,975	4,969,645	5,133,441
TOTAL	8,847,249	11,031,248	10,432,026	10,760,687
ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL GENERAL FUND	8,847,249	11,031,248	10,432,026	10,760,687
TOTAL SOURCE OF FUNDS	8,847,249	11,031,248	10,432,026	10,760,687
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	47	47	52	52
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	48	48	53	53

CLASS NOTES

101 F. This appropriation shall not lapse until June 30, 2015.

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.

	PAGE	522		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
465010 MEDICAL AND FORENSIC SERVICES	(CONT.)			
EXPENDITURE TOTAL FOR MEDICAL AND FORENSIC SERVICES	22,269,684	26,373,871	24,667,682	25,640,594
GENERAL FUND	22,269,684	26,373,871	24,667,682	25,640,594
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND FORENSIC SERVICES	22,269,684	26,373,871	24,667,682	25,640,594
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	136	136	136	136
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	137	137	137	137
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
466010 STATE PRISON FOR WOMEN				
7111 NHSP/W - PRISON FOR WOMEN				
010 Personal Services-Perm. Classi	1,215,221	1,371,897	1,214,833	1,237,474
011 Personal Services-Unclassified	88,344	85,116	85,117	85,117
018 Overtime	160,959	36,506	163,373	165,824
019 Holiday Pay	42,182	44,921	42,815	43,457
020 Current Expenses	65,660	68,637	50,035	51,035
021 Food Institutions	111,405	112,309	122,489	126,470
022 Rents-Leases Other Than State	226,473	238,746	237,764	243,679
023 Heat- Electricity - Water	207,204	213,748	218,325	230,386
024 Maint.Other Than Build.- Grnds	6,880	9,369	7,018	7,158
030 Equipment New/Replacement	3,724	4,860	17,588	8,400
039 Telecommunications	0	0	8,784	8,960
047 Own Forces Maint.-Build.-Grnds	4,182	7,092	4,266	4,351
048 Contractual Maint.-Build-Grnds	35,774	32,150	41,589	42,421

	PAGE	523		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
466010 STATE PRISON FOR WOMEN	(CONT.)			
7111 NHSP/W - PRISON FOR WOMEN	(CONT.)			
050 Personal Service-Temp/Appointe	34,947	38,074	32,298	33,855
060 Benefits	704,509	782,288	842,014	883,663
068 Remuneration	41,380	42,584	63,699	63,699
070 In-State Travel Reimbursement	1,332	3,257	8,454	8,623
102 Contracts for program services	182,784	328,500	547,500	547,500
TOTAL	3,132,960	3,420,054	3,707,961	3,792,072
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	3,132,960	3,420,054	3,707,961	3,792,072
TOTAL SOURCE OF FUNDS	3,132,960	3,420,054	3,707,961	3,792,072
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	31	31	30	30
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	32	32	31	31
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
468010 BERLIN PRISON (NCF)				
8250 BERLIN PRISON (NCF)				
010 Personal Services-Perm. Classi	5,617,253	6,604,254	5,555,835	5,642,580
011 Personal Services-Unclassified	32,473	99,890	95,501	98,690
018 Overtime	645,139	165,590	270,531	238,648
019 Holiday Pay	226,278	229,705	187,356	190,167
020 Current Expenses	418,372	485,174	282,003	287,643
021 Food Institutions	691,699	674,306	634,833	655,394
022 Rents-Leases Other Than State	7,377	10,609	7,525	7,675

	PAGE	524		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
468010 BERLIN PRISON (NCF)	(CONT.)			
8250 BERLIN PRISON (NCF)	(CONT.)			
023 Heat- Electricity - Water	1,125,268	1,498,835	1,252,269	1,322,857
024 Maint.Other Than Build.- Grnds	3,625	8,223	5,698	5,811
030 Equipment New/Replacement	1,470	23,680	61,324	70,420
039 Telecommunications	0	0	68,888	70,265
047 Own Forces Maint.-Build.-Grnds	27,037	50,806	56,327	57,454
048 Contractual Maint.-Build-Grnds	172,721	89,275	192,145	195,988
050 Personal Service-Temp/Appointe	37,067	38,746	32,549	34,096
060 Benefits	3,510,685	4,336,329	4,010,440	4,216,578
068 Remuneration	281,209	324,129	186,526	195,190
070 In-State Travel Reimbursement	68,678	81,876	39,203	40,857
TOTAL	12,866,351	14,721,427	12,938,953	13,330,313
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	12,866,351	14,721,427	12,938,953	13,330,313
TOTAL SOURCE OF FUNDS	12,866,351	14,721,427	12,938,953	13,330,313
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	137	137	138	138
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	138	138	139	139
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
469010 INSTITUTIONAL PROGRAMS				
8232 PROGRAMS				
010 Personal Services-Perm. Classi	3,154,046	3,829,198	3,511,450	3,572,577
018 Overtime	702	720	713	723

	PAGE	525		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
469010 INSTITUTIONAL PROGRAMS	(CONT.)			
8232 PROGRAMS	(CONT.)			
019 Holiday Pay	1,994	2,000	2,759	2,800
020 Current Expenses	13,495	23,795	10,514	10,725
022 Rents-Leases Other Than State	1,920	2,522	1,958	1,998
030 Equipment New/Replacement	0	6,666	6,765	1,865
039 Telecommunications	0	0	1,280	1,306
050 Personal Service-Temp/Appointe	9,789	10,234	14,145	14,145
060 Benefits	1,509,709	1,928,828	2,011,929	2,113,245
070 In-State Travel Reimbursement	0	0	1,756	1,791
102 Contracts for program services	2,265	9,293	9,479	9,668
TOTAL	4,693,920	5,813,256	5,572,748	5,730,843
ESTIMATED SOURCE OF FUNDS FOR PROGRAMS				
GENERAL FUND	4,693,920	5,813,256	5,572,748	5,730,843
TOTAL SOURCE OF FUNDS	4,693,920	5,813,256	5,572,748	5,730,843
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	66	66	66	66
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	66	66	66	66
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
469010 INSTITUTIONAL PROGRAMS				
7860 VOCATIONAL TRAINING TRUST				
103 Contracts for Op Services	214,041	350,000	350,000	350,000
TOTAL	214,041	350,000	350,000	350,000
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL TRAINING TRUST				

	PAGE	526		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
469010 INSTITUTIONAL PROGRAMS	(CONT.)			
7860 VOCATIONAL TRAINING TRUST	(CONT.)			
005 Private Local Funds	214,041	350,000	350,000	350,000
TOTAL SOURCE OF FUNDS	214,041	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
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
469010 INSTITUTIONAL PROGRAMS				
0808 CANTEEN OPERATIONS				
010 Personal Services-Perm. Classi	0	0	247,745	248,647
018 Overtime	0	0	100	100
019 Holiday Pay	0	0	546	554
059 Temp Full Time	130,513	244,138	0	0
060 Benefits	88,815	203,888	186,918	197,169
TOTAL	219,328	448,026	435,309	446,470
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	219,328	448,026	435,309	446,470
TOTAL SOURCE OF FUNDS	219,328	448,026	435,309	446,470
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

	PAGE	527		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
469010 INSTITUTIONAL PROGRAMS	(CONT.)			
EXPENDITURE TOTAL FOR INSTITUTIONAL PROGRAMS	5,127,289	6,611,282	6,358,057	6,527,313
GENERAL FUND	4,693,920	5,813,256	5,572,748	5,730,843
OTHER FUNDS	433,369	798,026	785,309	796,470
TOTAL ESTIMATED SOURCE OF FUNDS FOR INSTITUTIONAL PROGRAMS	5,127,289	6,611,282	6,358,057	6,527,313
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	71	71	71	71
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	71	71	71	71
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
461510 SECURITY & TRAINING				
7141 CLASSIFICATIONS				
010 Personal Services-Perm. Classi	326,069	364,831	378,331	370,081
018 Overtime	420	433	426	433
019 Holiday Pay	0	0	1,040	1,055
020 Current Expenses	695	695	695	709
060 Benefits	160,657	222,271	216,177	223,132
TOTAL	487,841	588,230	596,669	595,410
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	487,841	588,230	596,669	595,410
TOTAL SOURCE OF FUNDS	487,841	588,230	596,669	595,410

	PAGE	528		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
461510 SECURITY & TRAINING	(CONT.)			
7141 CLASSIFICATIONS	(CONT.)			
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				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
461510 SECURITY & TRAINING				
8233 OFFENDER RECORDS				
010 Personal Services-Perm. Classi	159,113	172,118	167,407	168,838
018 Overtime	3,670	3,731	3,725	3,781
020 Current Expenses	2,798	5,970	1,468	1,497
022 Rents-Leases Other Than State	1,317	1,659	1,343	1,370
024 Maint.Other Than Build.- Grnds	1,915	1,937	1,953	1,992
039 Telecommunications	0	0	1,356	1,383
060 Benefits	83,759	105,095	100,876	106,432
TOTAL	252,572	290,510	278,128	285,293
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	252,572	290,510	278,128	285,293
TOTAL SOURCE OF FUNDS	252,572	290,510	278,128	285,293
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	PAGE	529		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
461510 SECURITY & TRAINING				
8360 SECURITY & TRAINING				
010 Personal Services-Perm. Classi	369,169	426,463	318,105	319,406
011 Personal Services-Unclassified	80,236	89,573	77,181	77,181
018 Overtime	22,449	22,791	22,786	23,128
019 Holiday Pay	0	0	6,609	6,708
020 Current Expenses	2,465	3,775	952	970
022 Rents-Leases Other Than State	1,386	3,248	1,414	1,442
030 Equipment New/Replacement	0	3,540	0	0
039 Telecommunications	0	0	669	683
050 Personal Service-Temp/Appointe	27,392	28,563	23,463	23,563
060 Benefits	228,399	243,399	212,204	221,693
070 In-State Travel Reimbursement	1,017	1,349	1,912	1,950
TOTAL	732,513	822,701	665,295	676,724
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	732,513	822,701	665,295	676,724
TOTAL SOURCE OF FUNDS	732,513	822,701	665,295	676,724
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	8	8

	PAGE	530		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
461510 SECURITY & TRAINING	(CONT.)			
EXPENDITURE TOTAL FOR SECURITY & TRAINING	1,472,926	1,701,441	1,540,092	1,557,427
GENERAL FUND	1,472,926	1,701,441	1,540,092	1,557,427
TOTAL ESTIMATED SOURCE OF FUNDS FOR SECURITY & TRAINING	1,472,926	1,701,441	1,540,092	1,557,427
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	18	18
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	20	20	19	19
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
46 CORRECTIONS DEPT OF				
46 CORRECTIONS DEPT OF				
462510 PROFESSIONAL STANDARDS				
5929 PROFESSIONAL STANDARDS				
010 Personal Services-Perm. Classi	603,149	611,986	694,279	701,962
011 Personal Services-Unclassified	78,543	83,918	75,634	75,634
018 Overtime	29,884	0	33,000	33,495
019 Holiday Pay	0	0	2,055	2,086
020 Current Expenses	0	0	1,078	1,100
030 Equipment New/Replacement	0	300	3,194	2,514
060 Benefits	333,208	374,421	454,707	477,003
070 In-State Travel Reimbursement	0	0	278	283
TOTAL	1,044,784	1,070,625	1,264,225	1,294,077
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	1,044,784	1,070,625	1,264,225	1,294,077
TOTAL SOURCE OF FUNDS	1,044,784	1,070,625	1,264,225	1,294,077

	PAGE	531		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
46 CORRECTIONS DEPT OF	(CONT.)			
462510 PROFESSIONAL STANDARDS	(CONT.)			
5929 PROFESSIONAL STANDARDS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	12	12
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	12	12	13	13

02 ADMIN OF JUSTICE AND PUBLIC PRTN
46 CORRECTIONS DEPT OF
46 CORRECTIONS DEPT OF

AGENCY NOTES

* Department of Corrections (COR4610) appropriation budgeted in class 018-overtime, shall not lapse until June 30, 2015.

EXPENDITURE TOTAL FOR CORRECTIONS DEPT OF	97,808,424	108,669,471	104,185,651	107,165,962
FEDERAL FUNDS	167,871	271,912	167,919	167,919
GENERAL FUND	95,139,425	104,196,068	99,815,785	102,705,175
OTHER FUNDS	2,501,128	4,201,491	4,201,947	4,292,868
TOTAL ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS DEPT OF	97,808,424	108,669,471	104,185,651	107,165,962
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	885	885	879	879
UNCLASSIFIED POSITIONS	12	12	12	12
TOTAL NUMBER OF POSITIONS	897	897	891	891

	PAGE	532		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
27 EMPLOYMENT SECURITY DEPT OF				
27 EMPLOYMENT SECURITY DEPT OF				
270010 EMPLOYMENT SECURITY				
8040 DEPT OF EMPLOYMENT SECURITY				
010 Personal Services-Perm. Classi	12,302,183	14,495,837	12,300,861	12,528,606
011 Personal Services-Unclassified	103,017	99,201	104,364	104,366
012 Personal Services-Unclassified 2	94,091	90,605	90,607	90,605
013 Personal Services-Unclassified 3	227,496	246,643	216,271	220,254
018 Overtime	28,961	100,000	75,000	75,000
019 Holiday Pay	0	1,001	1,000	1,000
020 Current Expenses	2,743,921	2,568,100	809,746	833,541
022 Rents-Leases Other Than State	240,327	287,500	241,600	247,200
023 Heat- Electricity - Water	417,078	508,128	434,686	462,088
024 Maint.Other Than Build.- Grnds	241,027	286,000	257,685	262,064
026 Organizational Dues	27,743	30,000	28,500	29,000
027 Transfers To Oit	3,648,500	4,907,599	5,023,633	5,020,538
030 Equipment New/Replacement	1,724,847	251,580	598,300	77,320
035 Shared Services Support	0	0	42,781	42,781
037 Technology - Hardware	0	0	5,000	5,000
038 Technology - Software	0	0	5,000	5,000
039 Telecommunications	0	0	606,000	618,000
040 Indirect Costs	307,091	326,000	317,000	318,000
041 Audit Fund Set Aside	27,607	25,000	26,000	26,500
042 Additional Fringe Benefits	1,149,369	1,065,847	1,100,000	1,200,000
046 Consultants	3,736	20,000	20,000	20,000
047 Own Forces Maint.-Build.-Grnds	12,860	25,000	22,048	19,969
048 Contractual Maint.-Build-Grnds	628,861	610,000	450,000	500,000
049 Transfer to Other State Agenci	2,009,750	2,009,750	2,009,750	2,009,750
050 Personal Service-Temp/Appointe	1,459,458	591,409	942,000	947,999
057 Books, Periodicals, Subscriptions	0	0	38,000	39,000
059 Temp Full Time	1,926,128	434,273	1,200,900	1,225,501
060 Benefits	7,443,495	7,943,667	8,043,995	8,509,485

	PAGE	533		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
27 EMPLOYMENT SECURITY DEPT OF	(CONT.)			
27 EMPLOYMENT SECURITY DEPT OF	(CONT.)			
270010 EMPLOYMENT SECURITY	(CONT.)			
8040 DEPT OF EMPLOYMENT SECURITY	(CONT.)			
061 Unemployment Compensation	225,722	21,000	25,000	25,000
062 Workers Compensation	67,873	75,000	70,000	70,000
066 Employee training	0	0	5,000	5,000
070 In-State Travel Reimbursement	150,198	182,350	135,500	136,400
072 Grants-Federal	0	0	1,000,000	1,100,000
080 Out-Of State Travel	55,929	62,400	53,400	54,200
102 Contracts for program services	0	0	175,000	175,000
103 Contracts for Op Services	0	0	92,000	96,000
229 Sheriff Reimbursement	0	0	8,500	9,500
230 Interpreter Services	0	0	12,000	13,000
TOTAL	37,267,268	37,263,890	36,587,127	37,122,667
ESTIMATED SOURCE OF FUNDS FOR	DEPT OF EMPLOYMENT SECURITY			
001 Transfer from Other Agencies	248,130	296,493	265,793	269,846
003 Revolving Funds	12,722,431	10,901,393	11,723,428	11,892,489
007 Agency Income	180,448	220,538	229,105	227,348
009 Agency Income	355,896	609,858	527,152	536,334
FEDERAL FUNDS	23,760,363	25,235,608	23,841,649	24,196,650
TOTAL SOURCE OF FUNDS	37,267,268	37,263,890	36,587,127	37,122,667
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	338	338	313	313
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	343	343	318	318

	PAGE	534		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
27 EMPLOYMENT SECURITY DEPT OF				
27 EMPLOYMENT SECURITY DEPT OF				
270010 EMPLOYMENT SECURITY				
8061 SBR PROJECTS				
020 Current Expenses	0	150,000	0	0
030 Equipment New/Replacement	746,858	450,000	800,000	800,000
046 Consultants	0	100,000	0	0
048 Contractual Maint.-Build-Grnds	310,544	300,000	200,000	200,000
TOTAL	1,057,402	1,000,000	1,000,000	1,000,000
ESTIMATED SOURCE OF FUNDS FOR SBR PROJECTS				
FEDERAL FUNDS	1,057,402	1,000,000	1,000,000	1,000,000
TOTAL SOURCE OF FUNDS	1,057,402	1,000,000	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
EXPENDITURE TOTAL FOR				
EMPLOYMENT SECURITY DEPT OF				
FEDERAL FUNDS	38,324,670	38,263,890	37,587,127	38,122,667
OTHER FUNDS	24,817,765	26,235,608	24,841,649	25,196,650
TOTAL ESTIMATED SOURCE OF FUNDS FOR	13,506,905	12,028,282	12,745,478	12,926,017
EMPLOYMENT SECURITY DEPT OF	38,324,670	38,263,890	37,587,127	38,122,667
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	338	338	313	313
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	343	343	318	318

	PAGE	535		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1097 JUDICIAL COUNCIL				
010 Personal Services-Perm. Classi	38,195	80,431	66,963	68,331
016 Personal Services Non Classified *	73,941	71,235	95,335	95,335
020 Current Expenses	8,467	12,500	11,959	12,459
024 Maint.Other Than Build.- Grnds	0	2,000	2,000	2,000
027 Transfers To Oit	1,616	10,110	5,101	5,574
030 Equipment New/Replacement	0	1	2,000	2,000
035 Shared Services Support	0	0	8,500	8,500
050 Personal Service-Temp/Appointe	3,303	1	1	1
060 Benefits	57,957	64,041	108,983	117,723
061 Unemployment Compensation	3,869	0	0	0
070 In-State Travel Reimbursement	0	1	4,501	4,501
TOTAL	187,348	240,320	305,343	316,424
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL				
GENERAL FUND	187,348	240,320	305,343	316,424
TOTAL SOURCE OF FUNDS	187,348	240,320	305,343	316,424
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.

		PAGE	536		
		FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN					
07 JUDICIAL COUNCIL					
07 JUDICIAL COUNCIL					
070010 JUDICIAL COUNCIL					
1091 ASSIGNED COUNSEL					
108 Provider Payments-Legal Servic	*	737,451	608,870	600,000	600,000
TOTAL		737,451	608,870	600,000	600,000
ESTIMATED SOURCE OF FUNDS FOR	ASSIGNED COUNSEL				
GENERAL FUND		737,451	608,870	600,000	600,000
TOTAL SOURCE OF FUNDS		737,451	608,870	600,000	600,000
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, 2015.

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	*	668,459	500,000	500,000	500,000
TOTAL		668,459	500,000	500,000	500,000

	PAGE	537		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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.)			

ESTIMATED SOURCE OF FUNDS FOR	GUARDIAN AD LITEM			
GENERAL FUND		668,459	500,000	500,000
TOTAL SOURCE OF FUNDS		668,459	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

CLASS NOTES

108 F. This appropriation shall not lapse until June 30, 2015.

02 ADMIN OF JUSTICE AND PUBLIC PRTN				
07 JUDICIAL COUNCIL				
07 JUDICIAL COUNCIL				
070010 JUDICIAL COUNCIL				
1093 CONTRACT COUNSEL				
102 Contracts for program services	*	1,841,497	1,920,837	1,700,000
TOTAL		1,841,497	1,920,837	1,700,000

ESTIMATED SOURCE OF FUNDS FOR	CONTRACT COUNSEL			
GENERAL FUND		1,841,497	1,920,837	1,700,000
TOTAL SOURCE OF FUNDS		1,841,497	1,920,837	1,700,000

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	538		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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.)			

CLASS NOTES

102 F. This appropriation shall not lapse until June 30, 2015.

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					
1094 PUBLIC DEFENDER PROGRAM					
102 Contracts for program services	*	18,037,922	18,875,447	18,875,447	19,541,710
TOTAL		18,037,922	18,875,447	18,875,447	19,541,710
ESTIMATED SOURCE OF FUNDS FOR	PUBLIC DEFENDER PROGRAM				
GENERAL FUND		18,037,922	18,875,447	18,875,447	19,541,710
TOTAL SOURCE OF FUNDS		18,037,922	18,875,447	18,875,447	19,541,710
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, 2015.

	PAGE	539		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
070010 JUDICIAL COUNCIL	(CONT.)			
1094 PUBLIC DEFENDER PROGRAM	(CONT.)			

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)

02 ADMIN OF JUSTICE AND PUBLIC PRTN					
07 JUDICIAL COUNCIL					
07 JUDICIAL COUNCIL					
070010 JUDICIAL COUNCIL					
1103 ANCILLARY NON-SCOUNSEL SERVICE					
108 Provider Payments-Legal Servic	*	869,659	600,000	700,000	700,000
TOTAL		869,659	600,000	700,000	700,000
ESTIMATED SOURCE OF FUNDS FOR	ANCILLARY NON-COUNSEL SERVICE				
GENERAL FUND		869,659	600,000	700,000	700,000
TOTAL SOURCE OF FUNDS		869,659	600,000	700,000	700,000
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, 2015.

	PAGE	540		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED

02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
070010 JUDICIAL COUNCIL	(CONT.)			
1103 ANCILLARY NON-SCOUNSEL SERVICE	(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:1b)

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	700,000	700,000	1,100,000	1,200,000
TOTAL	700,000	700,000	1,100,000	1,200,000

ESTIMATED SOURCE OF FUNDS FOR	CIVIL LEGAL SERVICES FUND			
GENERAL FUND	700,000	700,000	1,100,000	1,200,000
TOTAL SOURCE OF FUNDS	700,000	700,000	1,100,000	1,200,000

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	541		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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	494,000	494,000	494,000	539,000
TOTAL	494,000	494,000	494,000	539,000
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	494,000	494,000	494,000	539,000
TOTAL SOURCE OF FUNDS	494,000	494,000	494,000	539,000
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 *	159,557	200,000	150,000	150,000
TOTAL	159,557	200,000	150,000	150,000
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	159,557	200,000	150,000	150,000
TOTAL SOURCE OF FUNDS	159,557	200,000	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

	PAGE	542		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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.)			

CLASS NOTES

108 F. This appropriation shall not lapse until June 30 2015.

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)

EXPENDITURE TOTAL FOR JUDICIAL COUNCIL	23,695,893	24,139,474	24,424,790	25,247,134
GENERAL FUND	23,695,893	24,139,474	24,424,790	25,247,134
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL	23,695,893	24,139,474	24,424,790	25,247,134
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 MARITAL MEDIATOR BOARD				
082310 MARITAL MEDIATOR BOARD				
4025 FAMILY MEDIATOR CERTIFICTN BRD				
010 Personal Services-Perm. Classi	0	0	0	1
020 Current Expenses	1,401	1,335	1,334	1,334
027 Transfers To Oit	0	56	53	64

	PAGE	543		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
08 MARITAL MEDIATOR BOARD	(CONT.)			
082310 MARITAL MEDIATOR BOARD	(CONT.)			
4025 FAMILY MEDIATOR CERTIFICTN BRD	(CONT.)			
035 Shared Services Support	0	0	213	213
037 Technology - Hardware	0	0	1	1
050 Personal Service-Temp/Appointe	5,090	4,859	4,859	4,859
060 Benefits	390	372	371	373
070 In-State Travel Reimbursement	678	1,864	1,612	1,864
TOTAL	7,559	8,486	8,443	8,709
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	7,559	8,486	8,443	8,709
TOTAL SOURCE OF FUNDS	7,559	8,486	8,443	8,709
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.

	PAGE	544		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
07 JUDICIAL COUNCIL	(CONT.)			
08 MARITAL MEDIATOR BOARD	(CONT.)			
EXPENDITURE TOTAL FOR MARITAL MEDIATOR BOARD	7,559	8,486	8,443	8,709
GENERAL FUND	7,559	8,486	8,443	8,709
TOTAL ESTIMATED SOURCE OF FUNDS FOR MARITAL MEDIATOR BOARD	7,559	8,486	8,443	8,709
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR JUDICIAL COUNCIL	23,703,452	24,147,960	24,433,233	25,255,843
GENERAL FUND	23,703,452	24,147,960	24,433,233	25,255,843
TOTAL ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL	23,703,452	24,147,960	24,433,233	25,255,843
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				
010 Personal Services-Perm. Classi	327,764	310,244	357,690	363,386
020 Current Expenses	5,455	8,669	7,500	8,000
022 Rents-Leases Other Than State	43,094	44,179	43,933	44,359
027 Transfers To Oit	7,351	14,077	22,302	11,644
035 Shared Services Support	0	0	1,020	1,020

	PAGE	545		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
76 HUMAN RIGHTS COMMISSION	(CONT.)			
76 HUMAN RIGHTS COMMISSION	(CONT.)			
760010 HUMAN RIGHTS COMMISSION	(CONT.)			
7882 ENFORCEMENT	(CONT.)			
039 Telecommunications	6,515	6,844	8,179	8,236
040 Indirect Costs	0	108	0	0
041 Audit Fund Set Aside	0	176	101	103
049 Transfer to Other State Agenci	0	0	200	200
050 Personal Service-Temp/Appointe	32,680	35,000	36,000	37,001
057 Books, Periodicals, Subscriptions	798	2,972	825	850
060 Benefits	122,317	131,336	162,477	170,690
070 In-State Travel Reimbursement	356	394	400	450
080 Out-Of State Travel	1,376	1,000	0	0
103 Contracts for Op Services	1,000	1,040	1,040	1,040
229 Sheriff Reimbursement	0	140	145	145
230 Interpreter Services	1,010	1,010	1,200	1,200
233 Litigation	255	255	525	525
TOTAL	549,971	557,444	643,537	648,849
ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT				
009 Agency Income	1,815	1,278	1,675	1,689
FEDERAL FUNDS	115,951	111,423	141,704	142,873
GENERAL FUND	432,205	444,743	500,158	504,287
TOTAL SOURCE OF FUNDS	549,971	557,444	643,537	648,849
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	7	7

	PAGE	546		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
02 ADMIN OF JUSTICE AND PUBLIC PRTN	(CONT.)			
76 HUMAN RIGHTS COMMISSION	(CONT.)			
EXPENDITURE TOTAL FOR HUMAN RIGHTS COMMISSION	549,971	557,444	643,537	648,849
FEDERAL FUNDS	115,951	111,423	141,704	142,873
GENERAL FUND	432,205	444,743	500,158	504,287
OTHER FUNDS	1,815	1,278	1,675	1,689
TOTAL ESTIMATED SOURCE OF FUNDS FOR HUMAN RIGHTS COMMISSION	549,971	557,444	643,537	648,849
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	7	7
EXPENDITURE TOTAL FOR ADMIN OF JUSTICE AND PUBLIC PRTN	496,907,174	568,142,323	593,591,900	592,093,814
FEDERAL FUNDS	66,460,141	92,353,247	99,939,330	85,688,426
GENERAL FUND	204,079,601	214,800,685	217,614,649	224,085,774
LIQUOR FUND	43,790,010	46,779,096	48,907,706	51,327,881
HIGHWAY FUNDS	66,896,924	75,481,409	78,652,911	80,802,800
TURNPIKE FUNDS	4,966,500	5,484,555	6,735,192	6,902,838
SWEEPSTAKES FUNDS	1,503,393	1,507,771	0	0
SWEEPS, RACING, AND CHAR. GAMING	0	0	1,575,769	1,622,824
OTHER FUNDS	109,210,605	131,735,560	140,166,343	141,663,271
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN	496,907,174	568,142,323	593,591,900	592,093,814
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3,171	3,171	3,122	3,122
UNCLASSIFIED POSITIONS	144	144	145	145
TOTAL NUMBER OF POSITIONS	3,315	3,315	3,267	3,267

	PAGE	547			
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH		FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT					
75 FISH AND GAME COMMISSION					
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
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
03 RESOURCE PROTECT & DEVELOPMT					
75 FISH AND GAME COMMISSION					
75 FISH AND GAME COMMISSION					
750020 FISH AND GAME COMMISSION					
7888 FISH & GAME COMMISSION					
020 Current Expenses	1,809	2,000		2,000	2,000
070 In-State Travel Reimbursement	7,500	7,500		7,500	7,500
TOTAL	9,309	9,500		9,500	9,500
ESTIMATED SOURCE OF FUNDS FOR			FISH & GAME COMMISSION		
FISH AND GAME FUNDS	9,309	9,500		9,500	9,500
TOTAL SOURCE OF FUNDS	9,309	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

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
750020 FISH AND GAME COMMISSION				
1171 OFFICE OF DIRECTOR				
010 Personal Services-Perm. Classi	389,003	377,197	379,623	383,788
011 Personal Services-Unclassified	102,486	98,691	98,691	98,690
020 Current Expenses	3,062	4,000	4,000	4,000
041 Audit Fund Set Aside	24	81	78	79
060 Benefits	212,842	237,680	247,930	261,704
070 In-State Travel Reimbursement	500	500	500	500
080 Out-Of State Travel	1,913	2,500	2,500	2,500
TOTAL	709,830	720,649	733,322	751,261
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR				
FEDERAL FUNDS	43,158	76,619	77,438	78,660
FISH AND GAME FUNDS	666,672	644,030	655,884	672,601
TOTAL SOURCE OF FUNDS	709,830	720,649	733,322	751,261
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 PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
750020 FISH AND GAME COMMISSION				
2113 GIFTS - DONATIONS ACCOUNT				
020 Current Expenses	9,855	25,000	15,000	15,000
030 Equipment New/Replacement	2,258	500	3,000	3,000
TOTAL	12,113	25,500	18,000	18,000
ESTIMATED SOURCE OF FUNDS FOR GIFTS - DONATIONS ACCOUNT				

	PAGE	549		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
750020 FISH AND GAME COMMISSION	(CONT.)			
2113 GIFTS - DONATIONS ACCOUNT	(CONT.)			
003 Revolving Funds	12,113	25,500	18,000	18,000
TOTAL SOURCE OF FUNDS	12,113	25,500	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
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
750020 FISH AND GAME COMMISSION				
2128 LANDOWNER RELATIONS PROGRAM				
010 Personal Services-Perm. Classi	85,897	67,508	44,752	48,690
020 Current Expenses	1,429	2,000	2,000	2,000
030 Equipment New/Replacement	0	1	1	1
041 Audit Fund Set Aside	28	78	47	49
060 Benefits	19,224	19,783	16,796	18,200
070 In-State Travel Reimbursement	0	1	200	200
080 Out-Of State Travel	0	1	1	1
308 Landowner Relations Initiative	4,452	15,000	8,000	8,000
TOTAL	111,030	104,372	71,797	77,141
ESTIMATED SOURCE OF FUNDS FOR				
LANDOWNER RELATIONS PROGRAM				
005 Private Local Funds	30,611	28,292	24,912	28,109
FEDERAL FUNDS	29,342	76,080	46,885	49,032
FISH AND GAME FUNDS	51,077	0	0	0
TOTAL SOURCE OF FUNDS	111,030	104,372	71,797	77,141

	PAGE	550		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
750020 FISH AND GAME COMMISSION	(CONT.)			
2128 LANDOWNER RELATIONS PROGRAM	(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 PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
750020 FISH AND GAME COMMISSION				
2162 RESOURCE DATA - GIS MANAGEMENT				
027 Transfers To Oit	599,554	676,917	648,378	648,361
TOTAL	599,554	676,917	648,378	648,361
ESTIMATED SOURCE OF FUNDS FOR				
FISH AND GAME FUNDS	599,554	676,917	648,378	648,361
TOTAL SOURCE OF FUNDS	599,554	676,917	648,378	648,361
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	551		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
750020 FISH AND GAME COMMISSION				
2114 WILDLIFE LEGACY INITITIVE				
217 Inter-Agency Payments	29,886	29,044	24,970	26,163
TOTAL	29,886	29,044	24,970	26,163
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE LEGACY INITITIVE				
003 Revolving Funds	29,886	29,044	24,970	26,163
TOTAL SOURCE OF FUNDS	29,886	29,044	24,970	26,163
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 PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
750020 FISH AND GAME COMMISSION				
8049 WILDLIFE HERITAGE FOUNDATION				
020 Current Expenses	11,736	24,000	25,000	25,000
023 Heat- Electricity - Water	0	0	300	300
030 Equipment New/Replacement	0	1,000	10,000	10,000
048 Contractual Maint.-Build-Grnds	31,769	30,000	24,000	24,000
073 Grants-Non Federal	0	5,000	1,000	1,000
TOTAL	43,505	60,000	60,300	60,300
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HERITAGE FOUNDATION				
004 Intra-Agency Transfers	34,618	60,000	60,300	60,300
FISH AND GAME FUNDS	8,887	0	0	0
TOTAL SOURCE OF FUNDS	43,505	60,000	60,300	60,300

	PAGE	552		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
750020 FISH AND GAME COMMISSION	(CONT.)			
8049 WILDLIFE HERITAGE FOUNDATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR FISH AND GAME COMMISSION	1,515,227	1,625,982	1,566,267	1,590,726
FEDERAL FUNDS	72,500	152,699	124,323	127,692
FISH AND GAME FUNDS	1,335,499	1,330,447	1,313,762	1,330,462
OTHER FUNDS	107,228	142,836	128,182	132,572
TOTAL ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION	1,515,227	1,625,982	1,566,267	1,590,726
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
750520 ADMINSTRATIVE SUPPORT				
2108 PUBLICATION/SPECIALTY EXPENSE				
020 Current Expenses	4,741	10,000	10,000	10,000
069 Promotional - Marketing Expens	21,042	50,000	40,000	40,000
TOTAL	25,783	60,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR				
PUBLICATION/SPECIALTY EXPENSE				

	PAGE	553		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
750520 ADMINSTRATIVE SUPPORT	(CONT.)			
2108 PUBLICATION/SPECIALTY EXPENSE	(CONT.)			
003 Revolving Funds	25,783	60,000	50,000	50,000
TOTAL SOURCE OF FUNDS	25,783	60,000	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 PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
750520 ADMINSTRATIVE SUPPORT				
2110 BUSINESS MANAGEMENT				
010 Personal Services-Perm. Classi	221,551	238,239	194,707	197,775
020 Current Expenses	51,724	56,000	51,000	51,000
022 Rents-Leases Other Than State	6,292	6,000	7,000	7,000
026 Organizational Dues	22,776	22,500	23,000	23,000
030 Equipment New/Replacement	1,555	100	100	100
035 Shared Services Support	0	0	65,153	65,153
040 Indirect Costs	250,000	250,000	250,000	250,000
041 Audit Fund Set Aside	19	19	24	24
043 Debt Service	437,363	450,000	450,000	450,000
049 Transfer to Other State Agenci	4,000	4,000	4,000	4,000
050 Personal Service-Temp/Appointe	36,000	20,000	35,000	35,000
060 Benefits	131,839	99,181	129,764	137,304
064 Ret-Pension Bene-Health Ins	871,547	1,252,544	1,025,322	1,069,303
070 In-State Travel Reimbursement	150	150	150	150
080 Out-Of State Travel	469	1,000	1,000	1,000

	PAGE	554		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
750520 ADMINSTRATIVE SUPPORT	(CONT.)			
2110 BUSINESS MANAGEMENT	(CONT.)			
TOTAL	2,035,285	2,399,733	2,236,220	2,290,809
ESTIMATED SOURCE OF FUNDS FOR	BUSINESS MANAGEMENT			
FEDERAL FUNDS	29,183	20,135	12,145	11,316
GENERAL FUND	0	0	551,000	745,000
FISH AND GAME FUNDS	2,006,102	2,379,598	1,673,075	1,534,493
TOTAL SOURCE OF FUNDS	2,035,285	2,399,733	2,236,220	2,290,809
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	4	4
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
750520 ADMINSTRATIVE SUPPORT				
2111 OHRV REGISTRATION				
010 Personal Services-Perm. Classi	73,879	68,461	75,422	75,741
018 Overtime	500	500	0	0
020 Current Expenses	87,555	100,000	103,750	105,000
030 Equipment New/Replacement	0	500	500	500
050 Personal Service-Temp/Appointe	0	0	10,000	10,000
060 Benefits	45,732	54,901	48,724	51,401
102 Contracts for program services	0	2,500	0	0
TOTAL	207,666	226,862	238,396	242,642
ESTIMATED SOURCE OF FUNDS FOR	OHRV REGISTRATION			
008 Agency Income	207,666	226,862	238,396	242,642

	PAGE	555		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
750520 ADMINSTRATIVE SUPPORT	(CONT.)			
2111 OHRV REGISTRATION	(CONT.)			
TOTAL SOURCE OF FUNDS	207,666	226,862	238,396	242,642
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 PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
750520 ADMINSTRATIVE SUPPORT				
2118 LICENSING				
010 Personal Services-Perm. Classi	224,186	217,180	218,351	224,025
020 Current Expenses	42,510	44,850	48,750	50,000
022 Rents-Leases Other Than State	400	550	550	550
030 Equipment New/Replacement	0	500	100	100
060 Benefits	104,698	99,799	115,425	122,271
102 Contracts for program services	6,146	12,500	12,500	12,500
TOTAL	377,940	375,379	395,676	409,446
ESTIMATED SOURCE OF FUNDS FOR LICENSING				
FISH AND GAME FUNDS	377,940	375,379	395,676	409,446
TOTAL SOURCE OF FUNDS	377,940	375,379	395,676	409,446
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

	PAGE	556		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
750520 ADMINSTRATIVE SUPPORT				
2119 FLEET MANAGEMENT				
010 Personal Services-Perm. Classi	37,152	33,452	37,483	39,028
020 Current Expenses	333,347	335,000	335,000	335,000
026 Organizational Dues	0	500	0	0
030 Equipment New/Replacement *	71,855	80,000	90,000	90,000
041 Audit Fund Set Aside	45	110	102	102
050 Personal Service-Temp/Appointe	0	0	15,000	15,000
060 Benefits	6,690	34,178	8,573	8,878
070 In-State Travel Reimbursement	324,960	250,000	325,000	325,000
TOTAL	774,049	733,240	811,158	813,008
ESTIMATED SOURCE OF FUNDS FOR FLEET MANAGEMENT				
004 Intra-Agency Transfers	0	0	7,976	7,995
FEDERAL FUNDS	73,342	109,603	101,800	102,022
FISH AND GAME FUNDS	700,707	623,637	701,382	702,991
TOTAL SOURCE OF FUNDS	774,049	733,240	811,158	813,008
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				
030 F. THIS APPROPRIATION SHALLNOT LAPSE UNTIL JUNE 30, 2015.				

	PAGE	557		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
750520 ADMINSTRATIVE SUPPORT	(CONT.)			
EXPENDITURE TOTAL FOR ADMINSTRATIVE SUPPORT	3,420,723	3,795,214	3,731,450	3,805,905
FEDERAL FUNDS	102,525	129,738	113,945	113,338
GENERAL FUND	0	0	551,000	745,000
FISH AND GAME FUNDS	3,084,749	3,378,614	2,770,133	2,646,930
OTHER FUNDS	233,449	286,862	296,372	300,637
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINSTRATIVE SUPPORT	3,420,723	3,795,214	3,731,450	3,805,905
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	13	13
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
751020 PUBLIC INFO & CONSERVATION EDU				
2120 PUBLIC INFORMATION - OUTREACH				
010 Personal Services-Perm. Classi	486,842	470,435	353,828	360,949
020 Current Expenses	14,926	17,799	15,522	15,522
022 Rents-Leases Other Than State	1,089	1,200	1,500	1,500
030 Equipment New/Replacement	4,964	4,000	4,000	4,000
038 Technology - Software	0	100	100	100
041 Audit Fund Set Aside	65	95	93	93
060 Benefits	231,935	248,730	217,282	230,234
069 Promotional - Marketing Expens	128,008	136,500	133,127	133,127
070 In-State Travel Reimbursement	45	100	100	100
080 Out-Of State Travel	2,264	2,500	2,500	2,500
TOTAL	870,138	881,459	728,052	748,125

	PAGE	558		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
751020 PUBLIC INFO & CONSERVATION EDU	(CONT.)			
2120 PUBLIC INFORMATION - OUTREACH	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFORMATION - OUTREACH				
001 Transfer from Other Agencies	7,820	0	0	0
005 Private Local Funds	58,268	42,564	32,833	32,917
009 Agency Income	14,927	0	0	0
FEDERAL FUNDS	93,835	89,805	76,380	76,609
FISH AND GAME FUNDS	695,288	749,090	618,839	638,599
TOTAL SOURCE OF FUNDS	870,138	881,459	728,052	748,125
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 PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
751020 PUBLIC INFO & CONSERVATION EDU				
2122 AQUATIC RESOURCES EDUCATION				
010 Personal Services-Perm. Classi	79,883	77,898	130,074	132,122
020 Current Expenses	34,313	31,900	35,100	35,100
022 Rents-Leases Other Than State	728	1,600	1,600	1,600
030 Equipment New/Replacement	2,653	4,000	4,000	4,000
041 Audit Fund Set Aside	84	157	159	162
046 Consultants	0	1,000	1,000	1,000
050 Personal Service-Temp/Appointe	16,157	21,759	21,759	21,759
060 Benefits	22,089	23,330	60,915	63,954
070 In-State Travel Reimbursement	2,938	3,500	6,000	6,000

	PAGE	559		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
751020 PUBLIC INFO & CONSERVATION EDU	(CONT.)			
2122 AQUATIC RESOURCES EDUCATION	(CONT.)			
080 Out-Of State Travel	1,342	5,500	3,000	3,000
TOTAL	160,187	170,644	263,607	268,697
ESTIMATED SOURCE OF FUNDS FOR	AQUATIC RESOURCES EDUCATION			
FEDERAL FUNDS	125,814	152,419	236,509	241,532
FISH AND GAME FUNDS	34,373	18,225	27,098	27,165
TOTAL SOURCE OF FUNDS	160,187	170,644	263,607	268,697
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	3	3
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
751020 PUBLIC INFO & CONSERVATION EDU				
2121 HUNTER EDUCATION PROGRAM				
010 Personal Services-Perm. Classi	182,239	186,389	183,302	186,810
020 Current Expenses	75,546	89,300	99,000	100,000
022 Rents-Leases Other Than State	1,400	1,400	1,860	1,860
023 Heat- Electricity - Water	5,709	3,500	5,500	5,500
026 Organizational Dues	535	550	0	0
030 Equipment New/Replacement	4,999	5,000	7,800	7,800
041 Audit Fund Set Aside	306	410	443	456
046 Consultants	0	1,200	1,200	1,200
050 Personal Service-Temp/Appointe	0	5,000	5,000	5,000
060 Benefits	106,559	85,862	129,182	137,142

	PAGE	560		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
751020 PUBLIC INFO & CONSERVATION EDU	(CONT.)			
2121 HUNTER EDUCATION PROGRAM	(CONT.)			
070 In-State Travel Reimbursement	3,000	3,000	6,000	6,000
080 Out-Of State Travel	3,707	5,000	6,000	6,000
102 Contracts for program services	78,424	0	0	0
103 Contracts for Op Services	4,165	5,000	0	0
TOTAL	466,589	391,611	445,287	457,768
ESTIMATED SOURCE OF FUNDS FOR	HUNTER EDUCATION PROGRAM			
FEDERAL FUNDS	366,642	385,956	440,819	453,203
FISH AND GAME FUNDS	99,947	5,655	4,468	4,565
TOTAL SOURCE OF FUNDS	466,589	391,611	445,287	457,768
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 PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
751020 PUBLIC INFO & CONSERVATION EDU				
2124 WILDLIFE CONSERVATION EDUCATN				
010 Personal Services-Perm. Classi	227,009	221,507	107,912	109,636
020 Current Expenses	41,721	46,500	0	0
030 Equipment New/Replacement	824	1	0	0
041 Audit Fund Set Aside	46	106	0	0
060 Benefits	113,202	121,757	68,514	72,532
070 In-State Travel Reimbursement	150	150	0	0
080 Out-Of State Travel	500	500	0	0
TOTAL	383,452	390,521	176,426	182,168

	PAGE	561		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
751020 PUBLIC INFO & CONSERVATION EDU	(CONT.)			
2124 WILDLIFE CONSERVATION EDUCATN	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR WILDLIFE CONSERVATION EDUCATN				
005 Private Local Funds	13,500	0	0	0
FEDERAL FUNDS	87,779	98,484	43,225	44,376
FISH AND GAME FUNDS	282,173	292,037	133,201	137,792
TOTAL SOURCE OF FUNDS	383,452	390,521	176,426	182,168
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	3	3
EXPENDITURE TOTAL FOR PUBLIC INFO & CONSERVATION EDU				
FEDERAL FUNDS	674,070	726,664	796,933	815,720
FISH AND GAME FUNDS	1,111,781	1,065,007	783,606	808,121
OTHER FUNDS	94,515	42,564	32,833	32,917
TOTAL ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFO & CONSERVATION EDU	1,880,366	1,834,235	1,613,372	1,656,758
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	19	19
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	19	19

	PAGE	562		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
751520 WILDLIFE PROGRAM				
2125 NON-GAME SPECIES MANAGEMENT				
010 Personal Services-Perm. Classi	353,982	393,925	372,200	379,304
020 Current Expenses	23,832	30,000	25,000	27,000
030 Equipment New/Replacement	875	5,000	5,000	5,000
041 Audit Fund Set Aside	416	650	420	420
046 Consultants	12,640	20,000	15,000	17,000
049 Transfer to Other State Agenci	60,000	60,000	36,000	36,000
050 Personal Service-Temp/Appointe	33,919	25,000	25,000	25,000
060 Benefits	174,489	210,901	235,058	248,948
070 In-State Travel Reimbursement	6,891	1,500	8,000	9,000
080 Out-Of State Travel	5,152	10,000	7,000	7,000
217 Inter-Agency Payments	22,502	30,000	30,000	30,000
304 Research And Management	259,870	210,000	110,000	150,000
TOTAL	954,568	996,976	868,678	934,672
ESTIMATED SOURCE OF FUNDS FOR				
NON-GAME SPECIES MANAGEMENT				
005 Private Local Funds	248,395	153,477	200,752	267,875
006 Agency Income	46,492	0	0	0
007 Agency Income	11,565	0	0	0
008 Agency Income	155,083	169,301	199,362	198,991
009 Agency Income	50,000	50,000	49,862	49,727
FEDERAL FUNDS	443,033	624,198	418,702	418,079
TOTAL SOURCE OF FUNDS	954,568	996,976	868,678	934,672
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	8	8

	PAGE	563		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
751520 WILDLIFE PROGRAM				
2139 CONSERVATION LICENSE PLATE				
020 Current Expenses	5,623	7,000	7,000	7,000
030 Equipment New/Replacement	0	1,000	1,000	1,000
041 Audit Fund Set Aside	118	137	98	98
050 Personal Service-Temp/Appointe	63,637	45,000	47,000	49,000
060 Benefits	4,868	3,443	3,596	3,749
217 Inter-Agency Payments	178,974	198,500	200,000	200,000
304 Research And Management *	115,086	100,000	100,000	100,000
305 Habitat Acquisition And Management	20,000	15,000	100,000	15,000
TOTAL	388,306	370,080	458,694	375,847
ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LICENSE PLATE				
008 Agency Income	269,623	233,250	360,671	277,864
FEDERAL FUNDS	118,683	136,830	98,023	97,983
TOTAL SOURCE OF FUNDS	388,306	370,080	458,694	375,847
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 PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
751520 WILDLIFE PROGRAM				
2150 WILDLIFE PROGRAM MANAGEMENT				
010 Personal Services-Perm. Classi	1,002,072	969,632	888,963	901,170

	PAGE	564		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
751520 WILDLIFE PROGRAM	(CONT.)			
2150 WILDLIFE PROGRAM MANAGEMENT	(CONT.)			
020 Current Expenses	17,518	17,500	18,000	18,000
022 Rents-Leases Other Than State	2,652	2,000	2,700	2,700
030 Equipment New/Replacement	952	1,000	1,000	1,000
041 Audit Fund Set Aside	545	1,091	950	950
049 Transfer to Other State Agenci	101,090	117,385	114,173	117,892
050 Personal Service-Temp/Appointe	0	100	100	100
060 Benefits	449,654	481,781	480,926	507,284
070 In-State Travel Reimbursement	915	1,000	1,000	1,000
080 Out-Of State Travel	4,500	4,500	4,500	4,500
304 Research And Management	113,096	100,000	100,000	100,000
TOTAL	1,692,994	1,695,989	1,612,312	1,654,596
ESTIMATED SOURCE OF FUNDS FOR	WILDLIFE PROGRAM MANAGEMENT			
009 Agency Income	476,390	171,103	123,823	124,116
FEDERAL FUNDS	690,112	1,032,377	891,288	893,674
FISH AND GAME FUNDS	526,492	492,509	597,201	636,806
TOTAL SOURCE OF FUNDS	1,692,994	1,695,989	1,612,312	1,654,596
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 PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
751520 WILDLIFE PROGRAM				
2153 PHEASANT MANAGEMENT				

	PAGE	565		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
020 Current Expenses	129,609	135,000	135,000	135,000
TOTAL	129,609	135,000	135,000	135,000
ESTIMATED SOURCE OF FUNDS FOR	PHEASANT MANAGEMENT			
007 Agency Income	129,609	135,000	135,000	135,000
TOTAL SOURCE OF FUNDS	129,609	135,000	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 PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
751520 WILDLIFE PROGRAM				
2158 GAME MANAGEMENT				
018 Overtime	33,701	35,000	35,000	35,000
020 Current Expenses	55,657	65,000	65,000	65,000
026 Organizational Dues	1,300	1,500	1,500	1,500
030 Equipment New/Replacement	967	5,000	5,000	5,000
041 Audit Fund Set Aside	178	175	143	143
050 Personal Service-Temp/Appointe	0	5,000	1,000	1,000
060 Benefits	5,938	6,606	7,688	7,688
070 In-State Travel Reimbursement	179	5,000	4,000	4,000
080 Out-Of State Travel	8,114	15,000	12,000	12,000
217 Inter-Agency Payments	245,182	149,000	149,000	149,000
304 Research And Management	260,328	260,000	100,000	100,000
TOTAL	611,544	547,281	380,331	380,331
ESTIMATED SOURCE OF FUNDS FOR	GAME MANAGEMENT			
008 Agency Income	481	986	0	0
009 Agency Income	353,465	225,314	237,897	237,898
FEDERAL FUNDS	257,598	320,981	142,434	142,433
TOTAL SOURCE OF FUNDS	611,544	547,281	380,331	380,331

	PAGE	566		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
751520 WILDLIFE PROGRAM	(CONT.)			
2158 GAME 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 PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
751520 WILDLIFE PROGRAM				
2200 WILDLIFE DAMAGE ABATEMENT				
010 Personal Services-Perm. Classi	58,832	56,697	56,697	56,697
020 Current Expenses	6,611	5,000	5,000	5,000
041 Audit Fund Set Aside	9	45	24	24
060 Benefits	24,593	25,576	27,726	29,002
TOTAL	90,045	87,318	89,447	90,723
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	9,161	42,840	23,909	23,861
FISH AND GAME FUNDS	80,884	44,478	65,538	66,862
TOTAL SOURCE OF FUNDS	90,045	87,318	89,447	90,723
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	567		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
751520 WILDLIFE PROGRAM				
2155 WILDLIFE HABITAT CONSERVATION				
010 Personal Services-Perm. Classi	37,685	36,410	86,619	88,117
020 Current Expenses	1,000	1,000	1,000	1,000
030 Equipment New/Replacement	9,117	1,000	1,000	1,000
041 Audit Fund Set Aside	68	68	145	147
049 Transfer to Other State Agenci	0	0	33,000	35,000
050 Personal Service-Temp/Appointe	0	2,500	1,000	1,000
060 Benefits	13,411	14,462	41,676	43,849
070 In-State Travel Reimbursement	0	0	500	500
073 Grants-Non Federal	34,876	50,000	20,000	20,000
080 Out-Of State Travel	485	2,500	1,500	1,500
217 Inter-Agency Payments	24,143	20,000	20,000	20,000
304 Research And Management	70,182	70,000	80,000	80,000
305 Habitat Acquisition And Management	440,815	185,000	100,000	100,000
TOTAL	631,782	382,940	386,440	392,113
ESTIMATED SOURCE OF FUNDS FOR				
WILDLIFE HABITAT CONSERVATION				
007 Agency Income	19,959	17,644	0	0
008 Agency Income	500,564	297,266	43,080	44,429
009 Agency Income	2,879	994	224,645	224,647
FEDERAL FUNDS	108,380	67,036	118,715	123,037
TOTAL SOURCE OF FUNDS	631,782	382,940	386,440	392,113
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	2	2

	PAGE	568		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT 75 FISH AND GAME COMMISSION 75 FISH AND GAME COMMISSION 751520 WILDLIFE PROGRAM 5318 CO-OP COTTONTAIL MGT GRANT				
041 Audit Fund Set Aside	75	0	85	26
072 Grants-Federal	73,907	0	84,650	26,000
TOTAL	73,982	0	84,735	26,026
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	73,982	0	84,735	26,026
TOTAL SOURCE OF FUNDS	73,982	0	84,735	26,026
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 PROTECT & DEVELOPMT 75 FISH AND GAME COMMISSION 75 FISH AND GAME COMMISSION 751520 WILDLIFE PROGRAM 5319 CO-OP CONNECTIVITY INITIATIVE				
041 Audit Fund Set Aside	54	0	0	0
072 Grants-Federal	273,654	0	0	0
TOTAL	273,708	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	273,708	0	0	0
TOTAL SOURCE OF FUNDS	273,708	0	0	0

	PAGE	569		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
751520 WILDLIFE PROGRAM	(CONT.)			
5319 CO-OP 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
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
751520 WILDLIFE PROGRAM				
2949 BLANDINGS TURTLE				
041 Audit Fund Set Aside	0	0	80	0
304 Research And Management	0	0	83,351	0
TOTAL	0	0	83,431	0
ESTIMATED SOURCE OF FUNDS FOR				
007 Agency Income	0	0	3,146	0
FEDERAL FUNDS	0	0	80,285	0
TOTAL SOURCE OF FUNDS	0	0	83,431	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	570		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
751520 WILDLIFE PROGRAM				
2156 COOPERATIVE HABITAT PROGRAMS				
041 Audit Fund Set Aside	0	50	0	0
304 Research And Management	57,915	50,000	0	0
TOTAL	57,915	50,050	0	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	57,915	50,050	0	0
TOTAL SOURCE OF FUNDS	57,915	50,050	0	0
COOPERATIVE HABITAT PROGRAMS				
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
WILDLIFE PROGRAM	4,904,453	4,265,634	4,099,068	3,989,308
FEDERAL FUNDS	2,032,572	2,274,312	1,858,091	1,725,093
FISH AND GAME FUNDS	607,376	536,987	662,739	703,668
OTHER FUNDS	2,264,505	1,454,335	1,578,238	1,560,547
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
WILDLIFE PROGRAM	4,904,453	4,265,634	4,099,068	3,989,308
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	29	29
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	28	28	29	29

	PAGE	571		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
752020 INLAND FISHERIES MGMT				
2130 INLAND FISHERIES MANAGEMENT				
010 Personal Services-Perm. Classi	764,224	740,593	611,123	618,838
020 Current Expenses	9,981	10,000	11,000	11,000
022 Rents-Leases Other Than State	697	1,000	800	800
030 Equipment New/Replacement	719	900	900	900
041 Audit Fund Set Aside	247	570	496	496
050 Personal Service-Temp/Appointe	527	10,000	10,000	10,000
060 Benefits	364,959	396,802	357,563	377,565
070 In-State Travel Reimbursement	465	465	465	465
075 Grants Subsidies and Relief	4,913	5,800	5,000	5,000
080 Out-Of State Travel	3,050	4,500	3,500	3,500
TOTAL	1,149,782	1,170,630	1,000,847	1,028,564
ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MANAGEMENT				
FEDERAL FUNDS	453,673	534,393	413,249	412,351
FISH AND GAME FUNDS	696,109	636,237	587,598	616,213
TOTAL SOURCE OF FUNDS	1,149,782	1,170,630	1,000,847	1,028,564
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	13	13
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
752020 INLAND FISHERIES MGMT				
2132 HATCHERIES				
010 Personal Services-Perm. Classi	1,159,421	1,105,532	1,068,452	1,086,683

	PAGE	572		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
752020 INLAND FISHERIES MGMT	(CONT.)			
2132 HATCHERIES	(CONT.)			
018 Overtime	158,147	163,840	160,000	160,000
019 Holiday Pay	8,238	9,625	9,499	9,500
020 Current Expenses	407,004	450,000	420,000	420,000
023 Heat- Electricity - Water	275,000	275,000	290,000	290,000
030 Equipment New/Replacement	32,539	15,000	6,000	6,000
041 Audit Fund Set Aside	686	1,780	1,300	1,300
047 Own Forces Maint.-Build.-Grnds	14,561	15,000	20,000	20,000
048 Contractual Maint.-Build-Grnds	19,889	20,000	25,000	25,000
050 Personal Service-Temp/Appointe	5,804	14,000	10,000	10,000
060 Benefits	659,703	701,698	747,282	790,756
070 In-State Travel Reimbursement	250	250	1,250	250
080 Out-Of State Travel	673	1,000	1	1,000
103 Contracts for Op Services	6,263	12,000	9,000	9,000
TOTAL	2,748,178	2,784,725	2,767,784	2,829,489
ESTIMATED SOURCE OF FUNDS FOR HATCHERIES				
009 Agency Income	11,912	0	0	0
FEDERAL FUNDS	1,499,261	1,644,939	1,252,700	1,249,785
FISH AND GAME FUNDS	1,237,005	1,139,786	1,515,084	1,579,704
TOTAL SOURCE OF FUNDS	2,748,178	2,784,725	2,767,784	2,829,489
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	29	29
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	29	29	29	29

	PAGE	573		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
752020 INLAND FISHERIES MGMT				
2127 FISHERIES HABITAT MANAGEMENT				
010 Personal Services-Perm. Classi	0	0	100,395	102,508
020 Current Expenses	68,345	200,000	200,000	200,000
030 Equipment New/Replacement	0	1,000	1,000	1,000
041 Audit Fund Set Aside	3	12	4	4
043 Debt Service	0	0	1,000	1,000
050 Personal Service-Temp/Appointe	0	30,000	22,500	22,500
060 Benefits	0	2,296	55,093	58,141
217 Inter-Agency Payments	17,000	17,000	20,000	20,000
TOTAL	85,348	250,308	399,992	405,153
ESTIMATED SOURCE OF FUNDS FOR FISHERIES HABITAT MANAGEMENT				
003 Revolving Funds	82,057	238,318	393,511	398,589
FEDERAL FUNDS	3,291	11,990	6,481	6,564
TOTAL SOURCE OF FUNDS	85,348	250,308	399,992	405,153
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 PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
752020 INLAND FISHERIES MGMT				
2166 BROOD ATLANTIC SALMN PROGRAM				
020 Current Expenses	4,658	10,000	6,000	6,000
030 Equipment New/Replacement	2,000	3,000	2,500	2,500
050 Personal Service-Temp/Appointe	0	5,000	4,500	4,500

	PAGE	574		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
752020 INLAND FISHERIES MGMT	(CONT.)			
2166 BROOD ATLANTIC SALMN PROGRAM	(CONT.)			
060 Benefits	0	383	345	345
080 Out-Of State Travel	3,453	3,800	3,600	3,600
217 Inter-Agency Payments	2,055	1,600	2,100	2,100
TOTAL	12,166	23,783	19,045	19,045
ESTIMATED SOURCE OF FUNDS FOR	BROOD ATLANTIC SALMN PROGRAM			
007 Agency Income	12,166	23,783	19,045	19,045
TOTAL SOURCE OF FUNDS	12,166	23,783	19,045	19,045
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 PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
752020 INLAND FISHERIES MGMT				
2131 SALE OF FISH FOOD				
030 Equipment New/Replacement	8,600	4,000	4,000	4,000
217 Inter-Agency Payments	350	350	450	450
TOTAL	8,950	4,350	4,450	4,450
ESTIMATED SOURCE OF FUNDS FOR	SALE OF FISH FOOD			
003 Revolving Funds	8,950	4,350	4,450	4,450
TOTAL SOURCE OF FUNDS	8,950	4,350	4,450	4,450

	PAGE	575		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
752020 INLAND FISHERIES MGMT	(CONT.)			
2131 SALE OF FISH FOOD	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR INLAND FISHERIES MGMT	4,004,424	4,233,796	4,192,118	4,286,701
FEDERAL FUNDS	1,956,225	2,191,322	1,672,430	1,668,700
FISH AND GAME FUNDS	1,933,114	1,776,023	2,102,682	2,195,917
OTHER FUNDS	115,085	266,451	417,006	422,084
TOTAL ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MGMT	4,004,424	4,233,796	4,192,118	4,286,701
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	45	45	44	44
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	45	45	44	44
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
752520 LAW ENFORCEMENT PROGRAM				
1183 OHRV EDUCATION- TRNG - ENFORCE				
010 Personal Services-Perm. Classi	100,455	106,759	103,241	104,296
018 Overtime	47,164	67,000	67,000	67,000
019 Holiday Pay	38,636	45,000	48,000	48,000
020 Current Expenses	61,672	74,350	70,000	70,000
022 Rents-Leases Other Than State	634	650	675	675

	PAGE	576		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
752520 LAW ENFORCEMENT PROGRAM	(CONT.)			
1183 OHRV EDUCATION- TRNG - ENFORCE	(CONT.)			
026 Organizational Dues	0	400	400	400
030 Equipment New/Replacement	141,962	66,088	65,000	65,000
049 Transfer to Other State Agenci	2,044,816	3,409,592	3,409,592	3,409,592
050 Personal Service-Temp/Appointe	38,256	30,000	40,000	40,000
060 Benefits	74,273	60,707	101,304	105,462
070 In-State Travel Reimbursement	13,216	30,000	30,000	30,000
080 Out-Of State Travel	756	2,400	2,400	2,400
102 Contracts for program services	27,432	40,000	40,000	40,000
217 Inter-Agency Payments	516,620	775,000	729,265	723,474
TOTAL	3,105,892	4,707,946	4,706,877	4,706,299
ESTIMATED SOURCE OF FUNDS FOR	OHRV EDUCATION- TRNG - ENFORCE			
009 Agency Income	3,105,892	4,707,946	4,706,877	4,706,299
TOTAL SOURCE OF FUNDS	3,105,892	4,707,946	4,706,877	4,706,299
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 PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
752520 LAW ENFORCEMENT PROGRAM				
1185 DEPUTY CO PROGRAM				
050 Personal Service-Temp/Appointe	11,310	13,000	15,000	15,000
060 Benefits	712	707	1,148	1,148
TOTAL	12,022	13,707	16,148	16,148

	PAGE	577		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
752520 LAW ENFORCEMENT PROGRAM	(CONT.)			
1185 DEPUTY CO PROGRAM	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR	DEPUTY CO PROGRAM			
FISH AND GAME FUNDS	12,022	13,707	16,148	16,148
TOTAL SOURCE OF FUNDS	12,022	13,707	16,148	16,148
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 PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
752520 LAW ENFORCEMENT PROGRAM				
1186 OPERATION GAME THIEF				
020 Current Expenses	782	18,000	9,000	9,000
030 Equipment New/Replacement	0	0	9,000	9,000
TOTAL	782	18,000	18,000	18,000
ESTIMATED SOURCE OF FUNDS FOR	OPERATION GAME THIEF			
003 Revolving Funds	782	18,000	18,000	18,000
TOTAL SOURCE OF FUNDS	782	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

	PAGE	578		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
752520 LAW ENFORCEMENT PROGRAM				
2112 SEARCH - RESCUE				
018 Overtime	147,752	78,000	80,000	80,000
020 Current Expenses	37,852	53,169	52,000	52,000
030 Equipment New/Replacement	6,609	30,644	31,945	31,945
050 Personal Service-Temp/Appointe	4,195	6,000	5,500	5,500
060 Benefits	32,557	14,328	20,320	20,320
070 In-State Travel Reimbursement	605	4,000	2,000	2,000
080 Out-Of State Travel	1,918	2,000	2,000	2,000
TOTAL	231,488	188,141	193,765	193,765
ESTIMATED SOURCE OF FUNDS FOR	SEARCH - RESCUE			
008 Agency Income	14,780	0	0	0
009 Agency Income	216,708	188,141	193,765	193,765
TOTAL SOURCE OF FUNDS	231,488	188,141	193,765	193,765
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 PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
752520 LAW ENFORCEMENT PROGRAM				
7887 CONSERVATION LAW ENFORCEMENT				
010 Personal Services-Perm. Classi	2,648,535	2,700,834	2,589,933	2,636,177
018 Overtime	85,850	90,879	93,000	93,002
019 Holiday Pay	43,242	45,000	46,000	45,999
020 Current Expenses	106,679	109,250	109,250	109,250

	PAGE	579		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
752520 LAW ENFORCEMENT PROGRAM	(CONT.)			
7887 CONSERVATION LAW ENFORCEMENT	(CONT.)			
022 Rents-Leases Other Than State	634	650	700	700
026 Organizational Dues	750	750	800	800
030 Equipment New/Replacement	94,974	140,000	200,000	200,000
041 Audit Fund Set Aside	416	416	420	420
049 Transfer to Other State Agenci	5,100	22,000	22,000	22,000
050 Personal Service-Temp/Appointe	18,000	18,000	16,000	16,000
060 Benefits	1,343,972	1,497,348	1,580,182	1,660,566
070 In-State Travel Reimbursement	4,000	4,000	4,500	4,500
080 Out-Of State Travel	2,664	3,000	3,000	3,000
TOTAL	4,354,816	4,632,127	4,665,785	4,792,414
ESTIMATED SOURCE OF FUNDS FOR	CONSERVATION LAW ENFORCEMENT			
009 Agency Income	319,854	457,375	56,237	56,288
FEDERAL FUNDS	463,729	372,103	393,184	392,075
FISH AND GAME FUNDS	3,571,233	3,802,649	4,216,364	4,344,051
TOTAL SOURCE OF FUNDS	4,354,816	4,632,127	4,665,785	4,792,414
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	49	49	50	50
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	49	49	50	50

	PAGE	580		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
752520 LAW ENFORCEMENT PROGRAM	(CONT.)			
EXPENDITURE TOTAL FOR LAW ENFORCEMENT PROGRAM	7,705,000	9,559,921	9,600,575	9,726,626
FEDERAL FUNDS	463,729	372,103	393,184	392,075
FISH AND GAME FUNDS	3,583,255	3,816,356	4,232,512	4,360,199
OTHER FUNDS	3,658,016	5,371,462	4,974,879	4,974,352
TOTAL ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT PROGRAM	7,705,000	9,559,921	9,600,575	9,726,626
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	51	51	52	52
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	51	51	52	52
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
753020 MARINE RESOURCES PROGRAM				
2288 MARINE FISHERIES MANAGEMENT				
010 Personal Services-Perm. Classi	488,575	479,294	492,935	504,713
020 Current Expenses	40,605	44,900	45,000	46,000
022 Rents-Leases Other Than State	1,140	1,300	1,450	1,500
026 Organizational Dues	22,591	24,000	25,000	26,000
030 Equipment New/Replacement	9,908	10,000	10,000	10,000
041 Audit Fund Set Aside	1,347	440	487	500
050 Personal Service-Temp/Appointe	97,356	115,000	80,000	80,000
060 Benefits	232,596	250,070	269,512	284,665
070 In-State Travel Reimbursement	2,628	2,500	2,500	2,500
072 Grants-Federal	994,206	0	0	0
080 Out-Of State Travel	668	1,000	1,500	1,500

	PAGE	581		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
753020 MARINE RESOURCES PROGRAM	(CONT.)			
2288 MARINE FISHERIES MANAGEMENT	(CONT.)			
102 Contracts for program services	71	100	100	100
103 Contracts for Op Services	6,138	15,600	16,000	16,000
TOTAL	1,897,829	944,204	944,484	973,478
ESTIMATED SOURCE OF FUNDS FOR	MARINE FISHERIES MANAGEMENT			
001 Transfer from Other Agencies	21,424	234	0	0
006 Agency Income	86,763	85,466	0	0
009 Agency Income	30,340	14,143	14,964	14,898
FEDERAL FUNDS	1,465,197	381,351	485,444	497,087
FISH AND GAME FUNDS	294,105	463,010	444,076	461,493
TOTAL SOURCE OF FUNDS	1,897,829	944,204	944,484	973,478
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	10	10
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
753020 MARINE RESOURCES PROGRAM				
2289 ESTUARINE RESERVE				
010 Personal Services-Perm. Classi	333,718	313,143	311,362	315,970
020 Current Expenses	27,350	29,000	31,000	31,000
022 Rents-Leases Other Than State	636	2,000	1,000	1,000
023 Heat- Electricity - Water	16,000	16,000	18,000	19,000
030 Equipment New/Replacement	500	500	2,000	1,000
041 Audit Fund Set Aside	300	414	380	385

	PAGE	582		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
753020 MARINE RESOURCES PROGRAM	(CONT.)			
2289 ESTUARINE RESERVE	(CONT.)			
050 Personal Service-Temp/Appointe	69,272	88,000	66,728	66,725
060 Benefits	146,990	159,129	145,958	152,927
070 In-State Travel Reimbursement	500	500	500	500
080 Out-Of State Travel	7,999	8,000	6,000	6,000
102 Contracts for program services	6,626	8,000	8,000	8,000
103 Contracts for Op Services	5,012	8,000	7,000	7,000
TOTAL	614,903	632,686	597,928	609,507
ESTIMATED SOURCE OF FUNDS FOR	ESTUARINE RESERVE			
005 Private Local Funds	30,000	1,070	0	0
FEDERAL FUNDS	308,245	393,558	396,033	395,500
FISH AND GAME FUNDS	276,658	238,058	201,895	214,007
TOTAL SOURCE OF FUNDS	614,903	632,686	597,928	609,507
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 PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
753020 MARINE RESOURCES PROGRAM				
2352 WHIP FISH MIGRATION				
103 Contracts for Op Services	165,256	0	0	0
TOTAL	165,256	0	0	0
ESTIMATED SOURCE OF FUNDS FOR	WHIP FISH MIGRATION			
FEDERAL FUNDS	165,256	0	0	0

	PAGE	583		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
753020 MARINE RESOURCES PROGRAM	(CONT.)			
2352 WHIP FISH MIGRATION	(CONT.)			
TOTAL SOURCE OF FUNDS	165,256	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
EXPENDITURE TOTAL FOR MARINE RESOURCES PROGRAM	2,677,988	1,576,890	1,542,412	1,582,985
FEDERAL FUNDS	1,938,698	774,909	881,477	892,587
FISH AND GAME FUNDS	570,763	701,068	645,971	675,500
OTHER FUNDS	168,527	100,913	14,964	14,898
TOTAL ESTIMATED SOURCE OF FUNDS FOR MARINE RESOURCES PROGRAM	2,677,988	1,576,890	1,542,412	1,582,985
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 PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
753520 FACILITIES & LAND				
2163 REAL PROPERTY - COMPLIANCE				
010 Personal Services-Perm. Classi	159,303	154,857	0	0
020 Current Expenses	4,135	5,500	0	0
022 Rents-Leases Other Than State	511	500	0	0
033 Land Acquisitions and Easements	0	1	0	0

	PAGE	584		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
753520 FACILITIES & LAND	(CONT.)			
2163 REAL PROPERTY - COMPLIANCE	(CONT.)			
041 Audit Fund Set Aside	33	65	0	0
049 Transfer to Other State Agenci	30,000	60,000	0	0
060 Benefits	77,212	83,566	0	0
070 In-State Travel Reimbursement	41	200	0	0
080 Out-Of State Travel	0	1,300	0	0
TOTAL	271,235	305,989	0	0
ESTIMATED SOURCE OF FUNDS FOR	REAL PROPERTY - COMPLIANCE			
009 Agency Income	18,433	12,239	0	0
FEDERAL FUNDS	64,165	52,018	0	0
FISH AND GAME FUNDS	188,637	241,732	0	0
TOTAL SOURCE OF FUNDS	271,235	305,989	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 PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
753520 FACILITIES & LAND				
2116 FACILITY CONSTRUCTION				
010 Personal Services-Perm. Classi	270,699	261,411	0	0
020 Current Expenses	2,200	3,800	0	0
022 Rents-Leases Other Than State	506	500	0	0
041 Audit Fund Set Aside	67	117	0	0
060 Benefits	144,125	133,583	0	0

	PAGE	585		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
753520 FACILITIES & LAND	(CONT.)			
2116 FACILITY CONSTRUCTION	(CONT.)			
070 In-State Travel Reimbursement	465	500	0	0
TOTAL	418,062	399,911	0	0
ESTIMATED SOURCE OF FUNDS FOR	FACILITY CONSTRUCTION			
009 Agency Income	14,305	37,142	0	0
FEDERAL FUNDS	96,864	107,975	0	0
FISH AND GAME FUNDS	306,893	254,794	0	0
TOTAL SOURCE OF FUNDS	418,062	399,911	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
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
753520 FACILITIES & LAND				
2117 STATEWIDE PUBLIC BOAT ACCESS				
010 Personal Services-Perm. Classi	0	0	241,216	243,417
018 Overtime	25,000	20,000	3,000	3,000
020 Current Expenses	32,192	55,000	40,000	40,000
022 Rents-Leases Other Than State	1,500	1,500	1,500	1,500
023 Heat- Electricity - Water	1,926	3,300	2,500	2,500
026 Organizational Dues	600	750	750	750
030 Equipment New/Replacement	775	1,000	60,000	1,400
041 Audit Fund Set Aside	79	1,768	450	825
046 Consultants	214,596	200,000	25,000	25,000

	PAGE	586		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
753520 FACILITIES & LAND	(CONT.)			
2117 STATEWIDE PUBLIC BOAT ACCESS	(CONT.)			
047 Own Forces Maint.-Build.-Grnds	466	5,000	4,000	4,200
048 Contractual Maint.-Build-Grnds	27,872	25,000	30,000	34,000
050 Personal Service-Temp/Appointe	51,441	67,000	55,000	60,000
060 Benefits	9,501	8,680	170,625	180,714
070 In-State Travel Reimbursement	25,287	40,000	35,000	40,000
080 Out-Of State Travel	1,464	1,800	1,800	2,000
102 Contracts for program services	279,416	1,500,000	25,000	500,000
217 Inter-Agency Payments	80,019	105,000	85,000	110,000
307 Statewide Public Boat Access	135,525	50,000	100,000	100,000
TOTAL	887,659	2,085,798	880,841	1,349,306
ESTIMATED SOURCE OF FUNDS FOR	STATEWIDE PUBLIC BOAT ACCESS			
009 Agency Income	522,039	336,231	518,211	512,467
FEDERAL FUNDS	365,620	1,749,567	362,630	836,839
TOTAL SOURCE OF FUNDS	887,659	2,085,798	880,841	1,349,306
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	5	5
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
753520 FACILITIES & LAND				
2160 FACILITY MAINTENANCE				
010 Personal Services-Perm. Classi	34,482	33,595	166,669	168,083
018 Overtime	3,836	5,000	3,000	3,000

	PAGE	587		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
753520 FACILITIES & LAND	(CONT.)			
2160 FACILITY MAINTENANCE	(CONT.)			
020 Current Expenses	50,537	49,000	50,000	50,000
022 Rents-Leases Other Than State	2,184	2,200	2,400	2,400
023 Heat- Electricity - Water	49,217	73,278	55,000	55,000
028 Transfers To General Services	54,050	64,793	68,722	72,835
030 Equipment New/Replacement	650	100	1,000	1,000
041 Audit Fund Set Aside	0	1	0	0
047 Own Forces Maint.-Build.-Grnds	5,796	10,000	10,000	12,000
048 Contractual Maint.-Build-Grnds	29,826	30,000	50,000	50,000
060 Benefits	27,124	31,909	98,742	104,156
070 In-State Travel Reimbursement	124	200	200	250
TOTAL	257,826	300,076	505,733	518,724
ESTIMATED SOURCE OF FUNDS FOR				
FACILITY MAINTENANCE				
FEDERAL FUNDS	0	488	198,855	201,386
FISH AND GAME FUNDS	257,826	299,588	306,878	317,338
TOTAL SOURCE OF FUNDS	257,826	300,076	505,733	518,724
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	4	4

	PAGE	588		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
75 FISH AND GAME COMMISSION	(CONT.)			
753520 FACILITIES & LAND	(CONT.)			
EXPENDITURE TOTAL FOR FACILITIES & LAND	1,834,782	3,091,774	1,386,574	1,868,030
FEDERAL FUNDS	526,649	1,910,048	561,485	1,038,225
FISH AND GAME FUNDS	753,356	796,114	306,878	317,338
OTHER FUNDS	554,777	385,612	518,211	512,467
TOTAL ESTIMATED SOURCE OF FUNDS FOR FACILITIES & LAND	1,834,782	3,091,774	1,386,574	1,868,030
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	9	9
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
754520 UNEMPLOYMENT COMPENSATION				
6169 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	1,040	4,200	4,000	4,000
TOTAL	1,040	4,200	4,000	4,000
ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME FUNDS	1,040	4,200	4,000	4,000
TOTAL SOURCE OF FUNDS	1,040	4,200	4,000	4,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	589		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
75 FISH AND GAME COMMISSION				
75 FISH AND GAME COMMISSION				
754020 WORKERS COMPENSATION				
8594 WORKERS COMPENSATION				
062 Workers Compensation	103,067	175,000	175,000	175,000
TOTAL	103,067	175,000	175,000	175,000
ESTIMATED SOURCE OF FUNDS FOR				
FISH AND GAME FUNDS	103,067	175,000	175,000	175,000
TOTAL SOURCE OF FUNDS	103,067	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
EXPENDITURE TOTAL FOR				
FISH AND GAME COMMISSION	28,097,070	30,212,646	27,960,836	28,736,039
FEDERAL FUNDS	7,766,968	8,531,795	6,401,868	6,773,430
GENERAL FUND	50,000	50,000	601,000	795,000
FISH AND GAME FUNDS	13,084,000	13,579,816	12,997,283	13,217,135
OTHER FUNDS	7,196,102	8,051,035	7,960,685	7,950,474
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
FISH AND GAME COMMISSION	28,097,070	30,212,646	27,960,836	28,736,039
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	191	191	190	190
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	192	192	191	191

	PAGE	590		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT 37 COMM DEVELOPMENT FINANCE AUTH 37 COMM DEVELOPMENT FINANCE AUTH 370010 COMM DEVELOPMENT FINANCE AUTH 3641 COMMUNITY DEVELOPMENT BLOCK GR				
073 Grants-Non Federal	171,000	171,000	179,550	179,550
TOTAL	171,000	171,000	179,550	179,550
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	171,000	171,000	179,550	179,550
TOTAL SOURCE OF FUNDS	171,000	171,000	179,550	179,550
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR COMM DEVELOPMENT FINANCE AUTH	171,000	171,000	179,550	179,550
GENERAL FUND	171,000	171,000	179,550	179,550
TOTAL ESTIMATED SOURCE OF FUNDS FOR COMM DEVELOPMENT FINANCE AUTH	171,000	171,000	179,550	179,550
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 PROTECT & DEVELOPMT 35 RESOURCES - ECON DEVEL DEPT OF 35 RESOURCES - ECON DEVEL DEPT OF 350010 OFFICE OF THE COMMISSIONER 3400 DRED ADMINISTRATION				
010 Personal Services-Perm. Classi	636,095	595,636	557,123	566,536

	PAGE	591		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
350010 OFFICE OF THE COMMISSIONER	(CONT.)			
3400 DRED ADMINISTRATION	(CONT.)			
011 Personal Services-Unclassified	117,501	113,161	113,161	113,161
020 Current Expenses	17,817	17,500	19,850	21,650
022 Rents-Leases Other Than State	268,125	268,145	270,389	270,389
023 Heat- Electricity - Water	6,642	6,200	8,200	8,200
027 Transfers To Oit	137,061	110,240	0	0
030 Equipment New/Replacement	17,181	1,000	1,000	1,000
035 Shared Services Support	0	0	156,834	156,834
039 Telecommunications	4,000	4,000	5,400	5,400
040 Indirect Costs	0	1,000	0	0
049 Transfer to Other State Agenci	0	0	3,750	3,750
050 Personal Service-Temp/Appointe	39,999	40,000	40,824	40,086
060 Benefits	325,440	301,634	325,160	341,867
070 In-State Travel Reimbursement	1,709	1,800	5,000	5,000
TOTAL	1,571,570	1,460,316	1,506,691	1,533,873
ESTIMATED SOURCE OF FUNDS FOR				
004 Intra-Agency Transfers	0	0	140,053	144,777
009 Agency Income	134,641	133,479	0	0
GENERAL FUND	1,436,929	1,326,837	1,366,638	1,389,096
TOTAL SOURCE OF FUNDS	1,571,570	1,460,316	1,506,691	1,533,873
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	11	11
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	13	13	12	12

	PAGE	592		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
350010 OFFICE OF THE COMMISSIONER				
3401 DESIGN DEVELOPMENT - MAINTENAN				
010 Personal Services-Perm. Classi	504,932	490,186	534,574	541,925
018 Overtime	0	0	1,001	1,000
020 Current Expenses	12,050	20,000	44,500	48,000
022 Rents-Leases Other Than State	400	1,000	1,000	1,000
023 Heat- Electricity - Water	6,000	6,000	9,000	11,000
024 Maint.Other Than Build.- Grnds	351	2,000	2,000	2,000
027 Transfers To Oit	16,436	22,071	0	0
030 Equipment New/Replacement	542	1,000	15,000	12,000
037 Technology - Hardware	0	0	1,500	0
038 Technology - Software	0	0	2,000	0
039 Telecommunications	0	0	3,000	3,000
047 Own Forces Maint.-Build.-Grnds	17,931	62,158	65,000	65,000
048 Contractual Maint.-Build-Grnds	24,683	12,835	40,000	40,000
060 Benefits	242,229	246,148	303,001	319,913
070 In-State Travel Reimbursement	250	250	450	250
TOTAL	825,804	863,648	1,022,026	1,045,088
ESTIMATED SOURCE OF FUNDS FOR DESIGN DEVELOPMENT - MAINTENAN				
004 Intra-Agency Transfers	0	0	896,602	923,229
009 Agency Income	660,643	583,204	0	0
GENERAL FUND	165,161	280,444	125,424	121,859
TOTAL SOURCE OF FUNDS	825,804	863,648	1,022,026	1,045,088
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	12	12

	PAGE	593		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
350010 OFFICE OF THE COMMISSIONER				
2982 INFORMATION TECHNOLOGY				
027 Transfers To Oit	0	0	873,473	703,371
TOTAL	0	0	873,473	703,371
ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY				
004 Intra-Agency Transfers	0	0	675,982	538,009
GENERAL FUND	0	0	197,491	165,362
TOTAL SOURCE OF FUNDS	0	0	873,473	703,371
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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
350010 OFFICE OF THE COMMISSIONER				
3402 BUREAU OF HISTORIC SITES				
010 Personal Services-Perm. Classi	52,873	51,769	53,138	53,138
019 Holiday Pay	0	850	0	0
020 Current Expenses	9,785	7,249	7,500	7,500
023 Heat- Electricity - Water	0	0	1,000	1,000
024 Maint.Other Than Build.- Grnds	0	0	500	500
030 Equipment New/Replacement	0	0	500	500
039 Telecommunications	0	0	500	500
047 Own Forces Maint.-Build.-Grnds	301	6,699	2,000	2,000
048 Contractual Maint.-Build-Grnds	535	67	5,000	5,000
050 Personal Service-Temp/Appointe	47,912	47,915	48,000	48,000

	PAGE	594		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
350010 OFFICE OF THE COMMISSIONER	(CONT.)			
3402 BUREAU OF HISTORIC SITES	(CONT.)			
060 Benefits	38,243	39,274	45,519	47,943
070 In-State Travel Reimbursement	0	0	500	500
080 Out-Of State Travel	0	0	250	250
103 Contracts for Op Services	3,000	3,000	3,000	3,000
TOTAL	152,649	156,823	167,407	169,831
ESTIMATED SOURCE OF FUNDS FOR	BUREAU OF HISTORIC SITES			
GENERAL FUND	152,649	156,823	167,407	169,831
TOTAL SOURCE OF FUNDS	152,649	156,823	167,407	169,831
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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
350010 OFFICE OF THE COMMISSIONER				
3405 CONSERVATION PLATE FUNDS				
020 Current Expenses	135,023	116,000	116,000	116,000
048 Contractual Maint.-Build-Grnds	99,362	116,000	116,000	116,000
069 Promotional - Marketing Expens	48,424	40,000	40,000	40,000
TOTAL	282,809	272,000	272,000	272,000
ESTIMATED SOURCE OF FUNDS FOR	CONSERVATION PLATE FUNDS			
008 Agency Income	238,912	232,000	232,000	232,000
009 Agency Income	43,897	40,000	40,000	40,000
TOTAL SOURCE OF FUNDS	282,809	272,000	272,000	272,000

	PAGE	595		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
350010 OFFICE OF THE COMMISSIONER	(CONT.)			
3405 CONSERVATION PLATE 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

CLASS NOTES

069 FUNDS TO BE EXPENDED PURSUANT TO RSA 261:97-C, IV AND VII.

03 RESOURCE PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
350010 OFFICE OF THE COMMISSIONER				
8012 WORKERS COMPENSATION				
062 Workers Compensation	10,462	19,000	19,000	19,000
TOTAL	10,462	19,000	19,000	19,000

ESTIMATED SOURCE OF FUNDS FOR	WORKERS COMPENSATION			
GENERAL FUND	10,462	19,000	19,000	19,000
TOTAL SOURCE OF FUNDS	10,462	19,000	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

	PAGE	596		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
350010 OFFICE OF THE COMMISSIONER				
8601 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	14,621	3,900	4,000	4,000
TOTAL	14,621	3,900	4,000	4,000
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	14,621	3,900	4,000	4,000
TOTAL SOURCE OF FUNDS	14,621	3,900	4,000	4,000
UNEMPLOYMENT COMPENSATION				
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
OFFICE OF THE COMMISSIONER	2,857,915	2,775,687	3,864,597	3,747,163
GENERAL FUND	1,779,822	1,787,004	1,879,960	1,869,148
OTHER FUNDS	1,078,093	988,683	1,984,637	1,878,015
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
OFFICE OF THE COMMISSIONER	2,857,915	2,775,687	3,864,597	3,747,163
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	24	24	24	24
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	25	25	25	25

	PAGE	597		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
350510 ECONOMIC DEVELOPMENT				
3600 ECONOMIC DEVELOPMENT ADMIN				
010 Personal Services-Perm. Classi	112,509	108,733	97,830	153,746
011 Personal Services-Unclassified	0	0	68,231	72,533
020 Current Expenses	34,965	41,000	41,533	44,262
022 Rents-Leases Other Than State	3,974	4,800	4,250	4,400
027 Transfers To Oit	14,833	19,911	0	0
060 Benefits	63,686	69,412	82,194	115,072
069 Promotional - Marketing Expens	93,566	100,000	100,000	100,000
070 In-State Travel Reimbursement	2,651	3,000	3,500	4,000
080 Out-Of State Travel	912	3,000	3,350	3,600
TOTAL	327,096	349,856	400,888	497,613
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	327,096	349,856	400,888	497,613
TOTAL SOURCE OF FUNDS	327,096	349,856	400,888	497,613
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	3
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	3	3	3	4
03 RESOURCE PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
350510 ECONOMIC DEVELOPMENT				
3610 NH BUSINESS RESOURCE CENTER				
010 Personal Services-Perm. Classi	650,410	669,520	656,832	671,032
026 Organizational Dues	1,196	3,000	1,500	1,700
027 Transfers To Oit	21,698	29,679	0	0

	PAGE	598		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
350510 ECONOMIC DEVELOPMENT	(CONT.)			
3610 NH BUSINESS RESOURCE CENTER	(CONT.)			
060 Benefits	313,085	366,964	378,019	400,291
070 In-State Travel Reimbursement	7,723	9,500	10,350	10,675
TOTAL	994,112	1,078,663	1,046,701	1,083,698
ESTIMATED SOURCE OF FUNDS FOR	NH BUSINESS RESOURCE CENTER			
FEDERAL FUNDS	143,390	142,473	140,468	148,684
GENERAL FUND	850,722	936,190	906,233	935,014
TOTAL SOURCE OF FUNDS	994,112	1,078,663	1,046,701	1,083,698
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12
03 RESOURCE PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
350510 ECONOMIC DEVELOPMENT				
2084 SMALL BUSINESS DEV CENTER				
102 Contracts for program services	282,650	266,000	280,000	285,000
TOTAL	282,650	266,000	280,000	285,000
ESTIMATED SOURCE OF FUNDS FOR	SMALL BUSINESS DEV CENTER			
GENERAL FUND	282,650	266,000	280,000	285,000
TOTAL SOURCE OF FUNDS	282,650	266,000	280,000	285,000

	PAGE	599		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
350510 ECONOMIC DEVELOPMENT	(CONT.)			
2084 SMALL BUSINESS DEV 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
03 RESOURCE PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
350510 ECONOMIC DEVELOPMENT				
3615 INNOVATIVE RESEARCH CENTER				
102 Contracts for program services	383,597	200,000	294,000	300,000
TOTAL	383,597	200,000	294,000	300,000
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	383,597	200,000	294,000	300,000
TOTAL SOURCE OF FUNDS	383,597	200,000	294,000	300,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	600		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
350510 ECONOMIC DEVELOPMENT				
3614 PROCUREMENT TECHNICAL ASSISTN				
010 Personal Services-Perm. Classi	122,677	129,868	128,897	130,917
020 Current Expenses	9,537	18,955	10,450	10,450
026 Organizational Dues	1,588	2,030	1,775	1,913
027 Transfers To Oit	27,258	29,132	0	0
029 Intra-Agency Transfers	0	0	31,000	29,000
030 Equipment New/Replacement	0	0	1,000	1,000
040 Indirect Costs	0	0	12,733	13,047
041 Audit Fund Set Aside	295	295	295	295
050 Personal Service-Temp/Appointe	0	24,720	21,500	21,500
060 Benefits	59,739	82,503	74,645	78,794
070 In-State Travel Reimbursement	7,500	7,500	7,500	7,500
080 Out-Of State Travel	13,354	14,840	18,208	17,902
TOTAL	241,948	309,843	308,003	312,318
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	241,948	309,843	308,003	312,318
TOTAL SOURCE OF FUNDS	241,948	309,843	308,003	312,318
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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
350510 ECONOMIC DEVELOPMENT				
3612 INTERNATIONAL COMMERCE				

	PAGE	601		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
350510 ECONOMIC DEVELOPMENT	(CONT.)			
3612 INTERNATIONAL COMMERCE	(CONT.)			
010 Personal Services-Perm. Classi	107,905	143,480	157,801	162,993
026 Organizational Dues	0	0	0	12,000
027 Transfers To Oit	20,266	27,344	0	0
060 Benefits	47,522	58,201	86,327	91,657
070 In-State Travel Reimbursement	3,399	5,500	5,500	6,000
080 Out-Of State Travel	0	1	15,000	18,000
103 Contracts for Op Services	2,070	1	2,500	3,200
TOTAL	181,162	234,527	267,128	293,850
ESTIMATED SOURCE OF FUNDS FOR	INTERNATIONAL COMMERCE			
GENERAL FUND	181,162	234,527	267,128	293,850
TOTAL SOURCE OF FUNDS	181,162	234,527	267,128	293,850
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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
350510 ECONOMIC DEVELOPMENT				
5336 OFFICE OF WORKFORCE OPPORTUNTY				
010 Personal Services-Perm. Classi	342,276	339,180	365,813	373,940
020 Current Expenses	10,646	20,400	15,000	15,700
022 Rents-Leases Other Than State	36,997	37,010	49,297	49,297
024 Maint.Other Than Build.- Grnds	2,000	2,000	2,000	2,000
026 Organizational Dues	6,800	7,500	8,500	8,500

	PAGE	602		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
350510 ECONOMIC DEVELOPMENT	(CONT.)			
5336 OFFICE OF WORKFORCE OPPORTUNTY	(CONT.)			
027 Transfers To Oit	23,230	30,810	0	0
029 Intra-Agency Transfers	0	0	140,000	105,000
030 Equipment New/Replacement	208	1,000	2,000	2,000
037 Technology - Hardware	496	3,000	3,000	3,000
038 Technology - Software	184	2,000	2,000	2,000
039 Telecommunications	851	8,600	10,000	10,000
040 Indirect Costs	34,434	117,000	47,800	60,000
041 Audit Fund Set Aside	6,702	16,200	13,000	13,000
042 Additional Fringe Benefits	0	0	38,400	39,300
049 Transfer to Other State Agenci	395,805	2,236,874	500,000	550,000
057 Books, Periodicals, Subscriptions	0	0	5,500	5,600
060 Benefits	124,550	134,575	149,098	156,726
066 Employee training	0	1,000	1,000	1,000
067 Training of Providers	150	7,000	5,000	6,000
069 Promotional - Marketing Expens	5,522	35,000	25,000	25,000
070 In-State Travel Reimbursement	1,206	10,900	4,000	4,500
080 Out-Of State Travel	575	12,600	10,000	10,300
102 Contracts for program services	7,493,494	12,000,000	11,500,000	11,750,000
103 Contracts for Op Services	117,437	568,500	200,000	225,000
571 Pass Thru Grants	0	425,000	0	0
TOTAL	8,603,563	16,016,149	13,096,408	13,417,863
ESTIMATED SOURCE OF FUNDS FOR		OFFICE OF WORKFORCE OPPORTUNTY		
004 Intra-Agency Transfers	0	0	130,000	130,000
FEDERAL FUNDS	8,603,563	16,016,149	12,966,408	13,287,863
TOTAL SOURCE OF FUNDS	8,603,563	16,016,149	13,096,408	13,417,863

	PAGE	603		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
350510 ECONOMIC DEVELOPMENT	(CONT.)			
5336 OFFICE OF WORKFORCE OPPORTUNTY	(CONT.)			
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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
350510 ECONOMIC DEVELOPMENT				
5420 JOB TRAINING PROGRAM				
020 Current Expenses	1,786	18,800	5,200	5,200
022 Rents-Leases Other Than State	5,300	5,300	1,000	1,000
027 Transfers To Oit	0	1,500	0	0
029 Intra-Agency Transfers	0	0	205,000	205,000
030 Equipment New/Replacement	208	3,500	5,000	5,000
037 Technology - Hardware	496	0	2,000	2,000
038 Technology - Software	158	0	1,000	1,000
039 Telecommunications	0	1,500	1,500	1,500
040 Indirect Costs	0	30,000	0	0
041 Audit Fund Set Aside	0	3,000	0	0
046 Consultants	23,370	25,000	0	0
049 Transfer to Other State Agenci	15,037	1,475,000	0	0
059 Temp Full Time	24,490	26,000	0	0
060 Benefits	6,724	22,466	0	0
067 Training of Providers	490,526	0	10,000	10,000
069 Promotional - Marketing Expens	750	20,000	16,500	16,500
070 In-State Travel Reimbursement	338	2,000	2,000	2,000

	PAGE	604		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
350510 ECONOMIC DEVELOPMENT	(CONT.)			
5420 JOB TRAINING PROGRAM	(CONT.)			
102 Contracts for program services	292,500	1,400,000	2,400,000	2,500,000
TOTAL	861,683	3,034,066	2,649,200	2,749,200
ESTIMATED SOURCE OF FUNDS FOR	JOB TRAINING PROGRAM			
001 Transfer from Other Agencies	861,683	3,034,066	2,649,200	2,749,200
TOTAL SOURCE OF FUNDS	861,683	3,034,066	2,649,200	2,749,200
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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
350510 ECONOMIC DEVELOPMENT				
1734 ENERGY EFFICIENCY PROGRAM RGGI				
020 Current Expenses	0	11,500	0	0
049 Transfer to Other State Agenci	86,832	50,000	0	0
069 Promotional - Marketing Expens	0	20,000	0	0
070 In-State Travel Reimbursement	0	1,500	0	0
080 Out-Of State Travel	0	2,000	0	0
102 Contracts for program services	68,297	135,000	0	0
TOTAL	155,129	220,000	0	0
ESTIMATED SOURCE OF FUNDS FOR	ENERGY EFFICIENCY PROGRAM RGGI			
009 Agency Income	155,129	220,000	0	0
TOTAL SOURCE OF FUNDS	155,129	220,000	0	0

	PAGE	605		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
350510 ECONOMIC DEVELOPMENT	(CONT.)			
1734 ENERGY EFFICIENCY PROGRAM RGGI	(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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
350510 ECONOMIC DEVELOPMENT				
3617 INDUSTRIES OF THE FUTURE				
020 Current Expenses	0	59,200	0	0
070 In-State Travel Reimbursement	0	3,500	0	0
080 Out-Of State Travel	0	1,500	0	0
TOTAL	0	64,200	0	0
ESTIMATED SOURCE OF FUNDS FOR	INDUSTRIES OF THE FUTURE			
001 Transfer from Other Agencies	0	64,200	0	0
TOTAL SOURCE OF FUNDS	0	64,200	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

	PAGE	606		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
350510 ECONOMIC DEVELOPMENT	(CONT.)			
EXPENDITURE TOTAL FOR				
ECONOMIC DEVELOPMENT	12,030,940	21,773,304	18,342,328	18,939,542
FEDERAL FUNDS	8,988,901	16,468,465	13,414,879	13,748,865
GENERAL FUND	2,025,227	1,986,573	2,148,249	2,311,477
OTHER FUNDS	1,016,812	3,318,266	2,779,200	2,879,200
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
ECONOMIC DEVELOPMENT	12,030,940	21,773,304	18,342,328	18,939,542
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	26	26	26	27
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	27	27	27	28
03 RESOURCE PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351010 FORESTS AND LANDS				
3500 FOREST & LANDS ADMINISTRATION				
010 Personal Services-Perm. Classi	68,992	79,086	82,734	82,734
011 Personal Services-Unclassified	72,880	76,321	68,231	72,533
020 Current Expenses	13,499	13,000	2,600	2,600
022 Rents-Leases Other Than State	2,996	3,600	3,000	3,000
023 Heat- Electricity - Water	77	4,000	1,200	1,200
026 Organizational Dues	7,120	10,000	9,000	9,000
039 Telecommunications	4,500	4,500	7,400	7,400
041 Audit Fund Set Aside	431	325	325	325
045 Personnel Services/Non Benefit	124,876	124,876	121,250	125,000
049 Transfer to Other State Agenci	1,142	1,142	0	0
060 Benefits	64,841	65,957	79,208	83,941

	PAGE	607		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3500 FOREST & LANDS ADMINISTRATION	(CONT.)			
070 In-State Travel Reimbursement	2,000	2,500	2,500	2,500
084 University System of NH Fundin	309,105	325,000	325,000	325,000
TOTAL	672,459	710,307	702,448	715,233
ESTIMATED SOURCE OF FUNDS FOR	FOREST & LANDS ADMINISTRATION			
003 Revolving Funds	309,536	325,325	325,325	325,325
GENERAL FUND	362,923	384,982	377,123	389,908
TOTAL SOURCE OF FUNDS	672,459	710,307	702,448	715,233
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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351010 FORESTS AND LANDS				
3570 FOREST RESOURCE PLANNING				
010 Personal Services-Perm. Classi	102,215	95,760	103,985	106,508
020 Current Expenses	907	2,100	2,100	2,100
023 Heat- Electricity - Water	200	200	200	200
039 Telecommunications	0	0	1,000	1,000
047 Own Forces Maint.-Build.-Grnds	2,100	2,100	2,100	2,100
060 Benefits	46,843	58,830	54,080	57,211
070 In-State Travel Reimbursement	155	250	250	250
TOTAL	152,420	159,240	163,715	169,369
ESTIMATED SOURCE OF FUNDS FOR	FOREST RESOURCE PLANNING			

	PAGE	608		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3570 FOREST RESOURCE PLANNING	(CONT.)			
004 Intra-Agency Transfers	0	0	75,220	77,748
009 Agency Income	79,388	79,619	0	0
GENERAL FUND	73,032	79,621	88,495	91,621
TOTAL SOURCE OF FUNDS	152,420	159,240	163,715	169,369
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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351010 FORESTS AND LANDS				
3530 COMMUNITY FORESTRY				
010 Personal Services-Perm. Classi	56,767	54,850	59,497	59,797
060 Benefits	32,111	34,768	37,338	39,402
TOTAL	88,878	89,618	96,835	99,199
ESTIMATED SOURCE OF FUNDS FOR				
COMMUNITY FORESTRY				
001 Transfer from Other Agencies	88,878	89,618	0	0
004 Intra-Agency Transfers	0	0	96,835	99,199
TOTAL SOURCE OF FUNDS	88,878	89,618	96,835	99,199
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	609		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT 35 RESOURCES - ECON DEVEL DEPT OF 35 RESOURCES - ECON DEVEL DEPT OF 351010 FORESTS AND LANDS 3546 FOREST LEGACY				
020 Current Expenses	27,155	27,155	30,335	32,835
030 Equipment New/Replacement	5,000	1,000	4,000	1,500
033 Land Acquisitions and Easements	0	0	300	300
040 Indirect Costs	4,305	4,305	1,825	1,825
041 Audit Fund Set Aside	40	40	40	40
070 In-State Travel Reimbursement	500	500	500	500
080 Out-Of State Travel	3,000	3,000	3,000	3,000
TOTAL	40,000	36,000	40,000	40,000
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	40,000	36,000	40,000	40,000
TOTAL SOURCE OF FUNDS	40,000	36,000	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
03 RESOURCE PROTECT & DEVELOPMT 35 RESOURCES - ECON DEVEL DEPT OF 35 RESOURCES - ECON DEVEL DEPT OF 351010 FORESTS AND LANDS 5300 STONE ESTATE TRUST FUNDS				
010 Personal Services-Perm. Classi	84,438	82,336	83,384	83,684
020 Current Expenses	18,433	8,750	14,800	19,800
022 Rents-Leases Other Than State	64	0	0	0
023 Heat- Electricity - Water	7,681	10,000	10,000	10,000
029 Intra-Agency Transfers	0	0	97,371	100,024

	PAGE	610		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
5300 STONE ESTATE TRUST FUNDS	(CONT.)			
030 Equipment New/Replacement	102,680	0	30,000	20,000
039 Telecommunications	250	250	250	250
047 Own Forces Maint.-Build.-Grnds	0	0	14,637	10,385
048 Contractual Maint.-Build-Grnds	80	9,920	15,000	15,000
049 Transfer to Other State Agenci	88,878	98,838	0	0
050 Personal Service-Temp/Appointe	22,000	17,000	15,000	18,000
054 Trust Fund Expenditures	26,325	8,022	20,000	20,000
057 Books, Periodicals, Subscriptions	0	0	200	200
060 Benefits	46,578	48,763	51,153	54,074
070 In-State Travel Reimbursement	2,500	2,500	2,500	2,500
TOTAL	399,907	286,379	354,295	353,917
ESTIMATED SOURCE OF FUNDS FOR	STONE ESTATE TRUST FUNDS			
005 Private Local Funds	399,907	286,379	354,295	353,917
TOTAL SOURCE OF FUNDS	399,907	286,379	354,295	353,917
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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351010 FORESTS AND LANDS				
3524 SHIELING TRUST FUNDS				
020 Current Expenses	3,000	3,000	4,000	4,000
023 Heat- Electricity - Water	558	3,000	2,000	2,000

	PAGE	611		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3524 SHIELING TRUST FUNDS	(CONT.)			
029 Intra-Agency Transfers	0	0	20,000	20,000
049 Transfer to Other State Agenci	20,000	20,000	0	0
050 Personal Service-Temp/Appointe	5,000	5,000	5,000	5,000
054 Trust Fund Expenditures	6,618	6,618	6,618	6,618
060 Benefits	382	383	383	383
070 In-State Travel Reimbursement	1,893	2,000	2,000	2,000
TOTAL	37,451	40,001	40,001	40,001
ESTIMATED SOURCE OF FUNDS FOR	SHIELING TRUST FUNDS			
005 Private Local Funds	37,451	40,001	40,001	40,001
TOTAL SOURCE OF FUNDS	37,451	40,001	40,001	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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351010 FORESTS AND LANDS				
3548 FOREST STEWARDSHIP				
020 Current Expenses	6,111	4,000	4,808	4,000
023 Heat- Electricity - Water	2,000	3,000	2,000	3,000
040 Indirect Costs	1,745	2,691	937	958
041 Audit Fund Set Aside	20	25	20	21
047 Own Forces Maint.-Build.-Grnds	2,198	5,172	3,173	3,409
050 Personal Service-Temp/Appointe	8,000	8,000	8,000	8,000

	PAGE	612		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3548 FOREST STEWARDSHIP	(CONT.)			
060 Benefits	612	612	612	612
070 In-State Travel Reimbursement	500	500	500	500
080 Out-Of State Travel	0	1,000	500	500
TOTAL	21,186	25,000	20,550	21,000
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	21,186	25,000	20,550	21,000
TOTAL SOURCE OF FUNDS	21,186	25,000	20,550	21,000
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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351010 FORESTS AND LANDS				
3547 URBAN FORESTRY ASSISTANCE				
010 Personal Services-Perm. Classi	66,063	59,734	59,734	59,735
020 Current Expenses	24,242	16,000	25,772	21,541
023 Heat- Electricity - Water	7,923	7,526	8,000	8,000
039 Telecommunications	2,000	2,000	2,000	2,000
040 Indirect Costs	12,726	15,756	6,752	6,615
041 Audit Fund Set Aside	146	145	148	145
042 Additional Fringe Benefits	4,661	6,816	6,816	6,816
050 Personal Service-Temp/Appointe	11,000	8,000	8,000	8,000
060 Benefits	20,525	19,397	22,173	22,931

	PAGE	613		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3547 URBAN FORESTRY ASSISTANCE	(CONT.)			
070 In-State Travel Reimbursement	2,500	3,000	2,500	3,000
072 Grants-Federal	2,000	2,000	4,000	4,000
080 Out-Of State Travel	0	2,000	2,000	2,000
TOTAL	153,786	142,374	147,895	144,783
ESTIMATED SOURCE OF FUNDS FOR	URBAN FORESTRY ASSISTANCE			
FEDERAL FUNDS	153,786	142,374	147,895	144,783
TOTAL SOURCE OF FUNDS	153,786	142,374	147,895	144,783
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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351010 FORESTS AND LANDS				
3569 FOREST LAW ENFORCEMENT				
020 Current Expenses	10,573	12,499	22,000	22,000
030 Equipment New/Replacement	0	2,500	4,000	4,000
050 Personal Service-Temp/Appointe	22,283	22,295	62,076	62,076
060 Benefits	493	1,706	4,748	4,749
TOTAL	33,349	39,000	92,824	92,825
ESTIMATED SOURCE OF FUNDS FOR	FOREST LAW ENFORCEMENT			
004 Intra-Agency Transfers	0	0	92,824	92,825
009 Agency Income	33,349	39,000	0	0
TOTAL SOURCE OF FUNDS	33,349	39,000	92,824	92,825

	PAGE	614		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351010 FORESTS AND LANDS				
3520 FOREST PROTECTION				
010 Personal Services-Perm. Classi	578,750	637,181	645,411	650,819
020 Current Expenses	50,500	50,500	28,264	29,538
023 Heat- Electricity - Water	421	2,000	1,000	1,000
026 Organizational Dues	4,177	4,300	4,300	4,300
030 Equipment New/Replacement	23,000	23,000	0	0
039 Telecommunications	8,200	8,200	10,000	10,000
050 Personal Service-Temp/Appointe	0	0	40,000	40,000
060 Benefits	365,198	431,760	465,480	488,164
070 In-State Travel Reimbursement	2,500	2,500	2,500	2,500
TOTAL	1,032,746	1,159,441	1,196,955	1,226,321
ESTIMATED SOURCE OF FUNDS FOR				
004 Intra-Agency Transfers	0	0	124,483	124,103
FEDERAL FUNDS	111,567	139,371	0	0
GENERAL FUND	921,179	1,020,070	1,072,472	1,102,218
TOTAL SOURCE OF FUNDS	1,032,746	1,159,441	1,196,955	1,226,321

	PAGE	615		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3520 FOREST PROTECTION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11
03 RESOURCE PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351010 FORESTS AND LANDS				
3512 FOREST HEALTH - STATE				
010 Personal Services-Perm. Classi	60,763	58,535	58,535	59,138
060 Benefits	32,807	35,429	37,147	39,272
TOTAL	93,570	93,964	95,682	98,410
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	93,570	93,964	95,682	98,410
TOTAL SOURCE OF FUNDS	93,570	93,964	95,682	98,410
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	616		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351010 FORESTS AND LANDS				
3516 FOREST HEALTH - FEDERAL				
010 Personal Services-Perm. Classi	45,511	44,505	45,594	46,404
018 Overtime	1,486	30,000	10,000	10,000
020 Current Expenses	23,361	27,500	27,000	27,000
023 Heat- Electricity - Water	946	2,000	2,000	2,000
030 Equipment New/Replacement	21,651	0	4,000	4,000
039 Telecommunications	2,500	2,500	2,500	2,500
040 Indirect Costs	16,967	46,828	7,328	7,328
041 Audit Fund Set Aside	179	300	160	160
042 Additional Fringe Benefits	3,421	3,800	4,789	4,789
050 Personal Service-Temp/Appointe	29,534	31,422	25,000	25,000
057 Books, Periodicals, Subscriptions	0	0	500	500
060 Benefits	24,081	31,150	28,744	30,154
070 In-State Travel Reimbursement	1,459	5,000	3,000	3,000
072 Grants-Federal	14,400	20,000	11,000	11,000
080 Out-Of State Travel	1,337	10,000	8,000	8,000
TOTAL	186,833	255,005	179,615	181,835
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	186,833	255,005	179,615	181,835
TOTAL SOURCE OF FUNDS	186,833	255,005	179,615	181,835
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	617		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351010 FORESTS AND LANDS				
3529 STATE FIRE ASSISTANCE				
018 Overtime	13,289	15,000	15,000	15,000
020 Current Expenses	26,992	22,000	20,000	20,000
029 Intra-Agency Transfers	0	0	145,000	145,000
030 Equipment New/Replacement	10,059	5,000	3,000	3,000
039 Telecommunications	2,999	3,000	3,000	3,000
040 Indirect Costs	32,286	23,151	13,550	13,550
041 Audit Fund Set Aside	300	266	310	310
042 Additional Fringe Benefits	7,989	10,155	5,800	5,800
049 Transfer to Other State Agenci	131,471	150,000	0	0
050 Personal Service-Temp/Appointe	12,608	0	5,000	5,000
059 Temp Full Time	59,450	54,000	55,000	55,000
060 Benefits	24,115	30,700	30,062	31,314
066 Employee training	1,599	0	0	0
072 Grants-Federal	8,204	8,428	5,340	5,340
075 Grants Subsidies and Relief	1,058	0	0	0
080 Out-Of State Travel	3,280	4,000	4,000	4,000
103 Contracts for Op Services	16,500	10,000	10,000	10,000
TOTAL	352,199	335,700	315,062	316,314
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	352,199	335,700	315,062	316,314
TOTAL SOURCE OF FUNDS	352,199	335,700	315,062	316,314
STATE FIRE ASSISTANCE				
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	618		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351010 FORESTS AND LANDS				
3522 VOLUNTEER FIRE ASSISTANCE				
018 Overtime	6,000	6,000	5,300	5,300
040 Indirect Costs	3,093	3,093	3,200	3,200
041 Audit Fund Set Aside	79	191	70	70
042 Additional Fringe Benefits	685	685	0	0
050 Personal Service-Temp/Appointe	5,000	5,000	2,000	2,000
060 Benefits	1,456	1,446	1,905	1,904
066 Employee training	6,000	6,000	0	0
072 Grants-Federal	13,148	13,148	10,230	10,230
075 Grants Subsidies and Relief	42,927	155,336	48,000	48,000
TOTAL	78,388	190,899	70,705	70,704
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	78,388	190,899	70,705	70,704
TOTAL SOURCE OF FUNDS	78,388	190,899	70,705	70,704
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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351010 FORESTS AND LANDS				
7871 FOREST CONS-UNINCORP TOWNS				
010 Personal Services-Perm. Classi	39,221	38,091	38,090	38,090
020 Current Expenses	7,242	7,621	8,000	8,000
022 Rents-Leases Other Than State	448	1,000	800	800

	PAGE	619		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
7871 FOREST CONS-UNINCORP TOWNS	(CONT.)			
023 Heat- Electricity - Water	7,924	10,000	9,000	9,000
039 Telecommunications	3,057	3,200	4,200	4,200
048 Contractual Maint.-Build-Grnds	11,635	14,000	13,000	13,000
050 Personal Service-Temp/Appointe	0	0	5,000	5,000
060 Benefits	28,897	31,810	33,486	35,492
TOTAL	98,424	105,722	111,576	113,582
ESTIMATED SOURCE OF FUNDS FOR	FOREST CONS-UNINCORP TOWNS			
004 Intra-Agency Transfers	0	0	19,779	19,854
009 Agency Income	98,424	105,722	91,797	93,728
TOTAL SOURCE OF FUNDS	98,424	105,722	111,576	113,582
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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351010 FORESTS AND LANDS				
3510 FOREST MANAGEMENT				
010 Personal Services-Perm. Classi	345,368	332,147	342,835	347,242
020 Current Expenses	10,061	10,100	1,100	1,100
023 Heat- Electricity - Water	3,155	5,800	3,800	3,800
030 Equipment New/Replacement	0	2,000	0	0
039 Telecommunications	310	900	1,000	1,000
049 Transfer to Other State Agenci	20,677	20,848	0	0

	PAGE	620		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3510 FOREST MANAGEMENT	(CONT.)			
060 Benefits	127,758	134,767	149,460	156,677
070 In-State Travel Reimbursement	1,895	6,700	2,000	2,000
TOTAL	509,224	513,262	500,195	511,819
ESTIMATED SOURCE OF FUNDS FOR				
FOREST MANAGEMENT				
004 Intra-Agency Transfers	0	0	93,659	93,565
005 Private Local Funds	15,996	16,147	0	0
009 Agency Income	75,001	81,372	0	0
GENERAL FUND	418,227	415,743	406,536	418,254
TOTAL SOURCE OF FUNDS	509,224	513,262	500,195	511,819
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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351010 FORESTS AND LANDS				
3505 MANAGEMENT AND PROTECTION FUND				
010 Personal Services-Perm. Classi	201,401	195,080	198,800	201,068
020 Current Expenses	28,845	49,000	86,736	85,462
022 Rents-Leases Other Than State	28,015	54,150	57,000	57,000
027 Transfers To Oit	108,948	157,263	0	0
029 Intra-Agency Transfers	0	0	584,349	575,004
030 Equipment New/Replacement	42,128	24,000	67,500	67,500
039 Telecommunications	1,085	1,500	10,400	10,400

	PAGE	621		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3505 MANAGEMENT AND PROTECTION FUND	(CONT.)			
047 Own Forces Maint.-Build.-Grnds	11,158	42,842	30,000	30,000
048 Contractual Maint.-Build-Grnds	2,740	4,060	3,500	3,500
049 Transfer to Other State Agenci	380,463	386,073	33,000	33,000
059 Temp Full Time	0	0	34,866	36,290
060 Benefits	116,682	124,356	160,360	170,028
070 In-State Travel Reimbursement	127	11,500	9,000	9,000
073 Grants-Non Federal	0	0	5,000	5,000
080 Out-Of State Travel	0	1,800	1,800	1,800
TOTAL	921,592	1,051,624	1,282,311	1,285,052
ESTIMATED SOURCE OF FUNDS FOR	MANAGEMENT AND PROTECTION FUND			
004 Intra-Agency Transfers	0	0	17,449	17,399
009 Agency Income	921,592	1,051,624	1,264,862	1,267,653
TOTAL SOURCE OF FUNDS	921,592	1,051,624	1,282,311	1,285,052
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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351010 FORESTS AND LANDS				
3511 STATE FOREST NURSERY				
010 Personal Services-Perm. Classi	52,308	50,404	50,404	50,704
020 Current Expenses	28,858	32,850	31,500	31,500
023 Heat- Electricity - Water	5,400	6,150	6,400	6,400

	PAGE	622		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3511 STATE FOREST NURSERY	(CONT.)			
030 Equipment New/Replacement	930	0	0	0
050 Personal Service-Temp/Appointe	36,200	29,730	38,300	36,600
060 Benefits	25,943	26,729	28,734	29,914
070 In-State Travel Reimbursement	0	300	300	300
TOTAL	149,639	146,163	155,638	155,418
ESTIMATED SOURCE OF FUNDS FOR	STATE FOREST NURSERY			
001 Transfer from Other Agencies	149,639	146,163	0	0
004 Intra-Agency Transfers	0	0	155,638	155,418
TOTAL SOURCE OF FUNDS	149,639	146,163	155,638	155,418
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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351010 FORESTS AND LANDS				
2102 FUELWOOD				
010 Personal Services-Perm. Classi	0	0	31,699	33,051
020 Current Expenses	10,695	13,750	14,000	14,000
022 Rents-Leases Other Than State	6,945	17,000	15,000	15,000
029 Intra-Agency Transfers	0	0	41,191	42,433
030 Equipment New/Replacement	0	0	250	0
037 Technology - Hardware	0	0	1,500	500
039 Telecommunications	22	1,000	1,000	1,000

	PAGE	623		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
2102 FUELWOOD	(CONT.)			
047 Own Forces Maint.-Build.-Grnds	10,056	25,000	18,000	18,000
049 Transfer to Other State Agenci	12,259	60,033	0	0
050 Personal Service-Temp/Appointe	28,066	0	12,596	12,596
060 Benefits	1,581	0	23,069	24,585
070 In-State Travel Reimbursement	0	0	500	500
TOTAL	69,624	116,783	158,805	161,665
ESTIMATED SOURCE OF FUNDS FOR	FUELWOOD			
009 Agency Income	69,624	116,783	158,805	161,665
TOTAL SOURCE OF FUNDS	69,624	116,783	158,805	161,665
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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351010 FORESTS AND LANDS				
3523 FORESTRY - WILDLIFE PROJECT				
010 Personal Services-Perm. Classi	95,446	92,001	93,293	94,921
020 Current Expenses	1,852	3,000	4,700	4,700
060 Benefits	45,622	49,172	51,966	54,920
070 In-State Travel Reimbursement	1,832	4,700	4,700	4,700
TOTAL	144,752	148,873	154,659	159,241
ESTIMATED SOURCE OF FUNDS FOR	FORESTRY - WILDLIFE PROJECT			
001 Transfer from Other Agencies	144,752	148,873	113,645	117,081

	PAGE	624		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3523 FORESTRY - WILDLIFE PROJECT	(CONT.)			
004 Intra-Agency Transfers	0	0	41,014	42,160
TOTAL SOURCE OF FUNDS	144,752	148,873	154,659	159,241
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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351010 FORESTS AND LANDS				
5200 FOX FOREST TRUST FUNDS				
020 Current Expenses	9,122	9,200	9,200	9,200
023 Heat- Electricity - Water	5,597	7,000	7,000	7,000
029 Intra-Agency Transfers	0	0	16,500	16,500
030 Equipment New/Replacement	680	2,000	3,000	0
039 Telecommunications	537	800	800	800
049 Transfer to Other State Agenci	15,996	16,500	0	0
050 Personal Service-Temp/Appointe	39,072	37,280	41,373	41,373
054 Trust Fund Expenditures	6,531	10,000	10,000	10,000
060 Benefits	2,989	2,852	3,165	3,165
070 In-State Travel Reimbursement	269	1,600	1,600	1,600
080 Out-Of State Travel	165	500	500	500
TOTAL	80,958	87,732	93,138	90,138
ESTIMATED SOURCE OF FUNDS FOR				
005 Private Local Funds	80,958	87,732	93,138	90,138

	PAGE	625		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
5200 FOX FOREST TRUST FUNDS	(CONT.)			
TOTAL SOURCE OF FUNDS	80,958	87,732	93,138	90,138
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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351010 FORESTS AND LANDS				
5019 FEDERAL FLOOD CONTROL				
010 Personal Services-Perm. Classi	52,595	47,610	50,704	51,004
020 Current Expenses	8,276	11,825	12,100	11,500
022 Rents-Leases Other Than State	10,800	11,000	11,000	11,000
030 Equipment New/Replacement	2,228	2,000	3,750	2,500
047 Own Forces Maint.-Build.-Grnds	7,000	7,000	7,000	7,000
048 Contractual Maint.-Build-Grnds	808	3,193	2,000	2,000
050 Personal Service-Temp/Appointe	2,782	3,300	7,000	7,000
060 Benefits	23,749	24,964	29,573	31,128
070 In-State Travel Reimbursement	819	1,525	2,200	2,300
080 Out-Of State Travel	0	345	400	400
TOTAL	109,057	112,762	125,727	125,832
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FLOOD CONTROL				
003 Revolving Funds	83,151	18,440	125,727	125,832
009 Agency Income	25,906	94,322	0	0
TOTAL SOURCE OF FUNDS	109,057	112,762	125,727	125,832

	PAGE	626		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
5019 FEDERAL FLOOD CONTROL	(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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351010 FORESTS AND LANDS				
3531 NURSERY - TREE IMPROVEMENT				
020 Current Expenses	7,914	302	931	931
040 Indirect Costs	1,076	1,076	447	447
041 Audit Fund Set Aside	10	10	10	10
050 Personal Service-Temp/Appointe	0	8,000	8,000	8,000
060 Benefits	0	612	612	612
TOTAL	9,000	10,000	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR	NURSERY - TREE IMPROVEMENT			
FEDERAL FUNDS	9,000	10,000	10,000	10,000
TOTAL SOURCE OF FUNDS	9,000	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

	PAGE	627		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT 35 RESOURCES - ECON DEVEL DEPT OF 35 RESOURCES - ECON DEVEL DEPT OF 351010 FORESTS AND LANDS 3747 CLH MONITORING ENDOWMENT				
029 Intra-Agency Transfers	0	0	16,500	16,500
049 Transfer to Other State Agenci	16,500	16,500	0	0
TOTAL	16,500	16,500	16,500	16,500
ESTIMATED SOURCE OF FUNDS FOR				
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 PROTECT & DEVELOPMT 35 RESOURCES - ECON DEVEL DEPT OF 35 RESOURCES - ECON DEVEL DEPT OF 351010 FORESTS AND LANDS 3544 WILDLIFE HABITAT INCENTIVES PR				
020 Current Expenses	79,500	2,000	15,000	15,000
022 Rents-Leases Other Than State	114,935	5,000	25,000	25,000
048 Contractual Maint.-Build-Grnds	0	55,000	10,000	10,000
TOTAL	194,435	62,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	74,039	3,000	12,500	12,500
FEDERAL FUNDS	120,396	59,000	37,500	37,500
TOTAL SOURCE OF FUNDS	194,435	62,000	50,000	50,000

	PAGE	628		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3544 WILDLIFE HABITAT INCENTIVES PR	(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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351010 FORESTS AND LANDS				
3513 LAND MANAGEMENT				
010 Personal Services-Perm. Classi	199,564	189,320	193,170	194,990
020 Current Expenses	4,643	4,643	4,640	4,640
026 Organizational Dues	90	90	90	90
039 Telecommunications	99	250	250	250
060 Benefits	95,094	101,088	114,553	120,856
TOTAL	299,490	295,391	312,703	320,826
ESTIMATED SOURCE OF FUNDS FOR	LAND MANAGEMENT			
GENERAL FUND	299,490	295,391	312,703	320,826
TOTAL SOURCE OF FUNDS	299,490	295,391	312,703	320,826
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	PAGE	629		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351010 FORESTS AND LANDS				
8682 COMMUNICATION FUND				
010 Personal Services-Perm. Classi	0	39,390	37,850	39,330
020 Current Expenses	15	7,860	1,000	1,000
039 Telecommunications	0	0	750	750
048 Contractual Maint.-Build-Grnds	0	28,500	0	0
049 Transfer to Other State Agenci	0	83,500	0	0
050 Personal Service-Temp/Appointe	64,323	80,689	60,000	60,000
060 Benefits	4,217	24,481	27,911	29,454
103 Contracts for Op Services	4,058	7,900	10,000	10,000
TOTAL	72,613	272,320	137,511	140,534
ESTIMATED SOURCE OF FUNDS FOR COMMUNICATION FUND				
008 Agency Income	72,613	272,320	137,511	140,534
TOTAL SOURCE OF FUNDS	72,613	272,320	137,511	140,534
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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351010 FORESTS AND LANDS				
3406 NATURAL HERITAGE				
010 Personal Services-Perm. Classi	120,890	115,721	119,745	123,018
060 Benefits	50,176	42,372	57,198	60,477
TOTAL	171,066	158,093	176,943	183,495
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE				

	PAGE	630		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
3406 NATURAL HERITAGE	(CONT.)			
004 Intra-Agency Transfers	79,094	79,046	93,780	97,253
GENERAL FUND	91,972	79,047	83,163	86,242
TOTAL SOURCE OF FUNDS	171,066	158,093	176,943	183,495
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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351010 FORESTS AND LANDS				
3407 NATURAL HERITAGE FUND				
010 Personal Services-Perm. Classi	46,092	44,538	44,538	44,538
020 Current Expenses	28	900	700	700
039 Telecommunications	0	0	200	200
060 Benefits	14,937	15,677	16,754	17,379
070 In-State Travel Reimbursement	0	900	900	900
TOTAL	61,057	62,015	63,092	63,717
ESTIMATED SOURCE OF FUNDS FOR				
NATURAL HERITAGE FUND				
001 Transfer from Other Agencies	29,464	30,108	0	0
004 Intra-Agency Transfers	0	0	32,442	32,757
009 Agency Income	31,593	31,907	30,650	30,960
TOTAL SOURCE OF FUNDS	61,057	62,015	63,092	63,717

	PAGE	631		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351010 FORESTS AND LANDS				
2103 NATURAL HERITAGE - AGENCY INC				
010 Personal Services-Perm. Classi	91,101	97,521	93,658	97,522
020 Current Expenses	468	1,000	1,000	1,000
026 Organizational Dues	850	1,000	1,000	1,000
029 Intra-Agency Transfers	79,094	93,447	93,753	107,378
030 Equipment New/Replacement	0	500	1,000	1,000
039 Telecommunications	95	300	500	500
060 Benefits	47,152	47,678	65,696	70,136
070 In-State Travel Reimbursement	570	1,501	3,000	3,000
080 Out-Of State Travel	0	2,000	3,000	3,000
103 Contracts for Op Services	10,000	0	20,000	15,000
TOTAL	229,330	244,947	282,607	299,536
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	35,000	44,077	0	0
004 Intra-Agency Transfers	0	0	89,644	73,110
009 Agency Income	194,330	200,870	192,963	226,426
TOTAL SOURCE OF FUNDS	229,330	244,947	282,607	299,536

	PAGE	632		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
2103 NATURAL HERITAGE - AGENCY INC	(CONT.)			
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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351010 FORESTS AND LANDS				
2104 NATURAL HERITAGE - FEDERAL				
020 Current Expenses	2,097	2,700	2,579	2,700
029 Intra-Agency Transfers	0	0	82,500	56,504
030 Equipment New/Replacement	0	3,000	3,000	3,000
040 Indirect Costs	0	7,964	4,751	3,519
041 Audit Fund Set Aside	0	74	104	77
049 Transfer to Other State Agenci	20,000	44,099	0	0
070 In-State Travel Reimbursement	604	2,700	2,700	2,700
080 Out-Of State Travel	1,881	2,963	1,000	1,000
103 Contracts for Op Services	10,500	10,500	7,500	7,500
TOTAL	35,082	74,000	104,134	77,000
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	35,082	74,000	104,134	77,000
TOTAL SOURCE OF FUNDS	35,082	74,000	104,134	77,000

	PAGE	633		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
351010 FORESTS AND LANDS	(CONT.)			
2104 NATURAL HERITAGE - 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
EXPENDITURE TOTAL FOR FORESTS AND LANDS	6,515,015	7,041,115	7,252,121	7,334,266
FEDERAL FUNDS	1,108,437	1,267,349	925,461	899,136
GENERAL FUND	2,260,393	2,368,818	2,436,174	2,507,479
OTHER FUNDS	3,146,185	3,404,948	3,890,486	3,927,651
TOTAL ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS	6,515,015	7,041,115	7,252,121	7,334,266
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	45	45	46	46
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	46	46	47	47
03 RESOURCE PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351510 PARKS AND RECREATION				
3701 PARKS ADMINISTRATION				
010 Personal Services-Perm. Classi	513,981	565,486	593,081	611,424
011 Personal Services-Unclassified	69,536	90,606	90,906	90,906
020 Current Expenses	12,629	25,000	25,000	25,000
022 Rents-Leases Other Than State	1,008	1,500	1,500	1,500
026 Organizational Dues	14,651	15,000	21,000	21,000

	PAGE	634		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3701 PARKS ADMINISTRATION	(CONT.)			
027 Transfers To Oit	33,381	50,757	0	0
029 Intra-Agency Transfers	0	0	350,000	290,000
030 Equipment New/Replacement	0	5,000	5,000	5,000
039 Telecommunications	2,797	4,500	4,500	4,500
042 Additional Fringe Benefits	42,298	56,362	60,000	60,000
049 Transfer to Other State Agenci	787	787	800	800
057 Books, Periodicals, Subscriptions	0	500	500	500
060 Benefits	228,361	299,001	328,375	347,171
066 Employee training	1,100	1,500	1,500	1,500
069 Promotional - Marketing Expens	0	25,000	140,000	140,000
070 In-State Travel Reimbursement	5,001	5,000	7,500	7,500
080 Out-Of State Travel	314	5,000	5,750	5,750
102 Contracts for program services	0	10,000	10,000	10,000
TOTAL	925,844	1,160,999	1,645,412	1,622,551
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	925,844	1,160,999	1,645,412	1,622,551
TOTAL SOURCE OF FUNDS	925,844	1,160,999	1,645,412	1,622,551
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	14	14	14	14

	PAGE	635		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT 35 RESOURCES - ECON DEVEL DEPT OF 35 RESOURCES - ECON DEVEL DEPT OF 351510 PARKS AND RECREATION 3745 CLH STEWARDSHIP ENDOWMENT				
020 Current Expenses	5,597	8,074	8,000	8,000
030 Equipment New/Replacement	3,043	24,000	24,000	24,000
047 Own Forces Maint.-Build.-Grnds	0	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	0	10,000	10,000	10,000
060 Benefits	0	765	765	765
TOTAL	8,640	47,839	47,765	47,765
ESTIMATED SOURCE OF FUNDS FOR				
008 Agency Income	8,640	47,839	47,765	47,765
TOTAL SOURCE OF FUNDS	8,640	47,839	47,765	47,765
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 PROTECT & DEVELOPMT 35 RESOURCES - ECON DEVEL DEPT OF 35 RESOURCES - ECON DEVEL DEPT OF 351510 PARKS AND RECREATION 3720 PARKS OPERATIONS				
010 Personal Services-Perm. Classi	924,664	1,081,383	1,152,899	1,177,135
018 Overtime	652	1,000	21,000	21,000
019 Holiday Pay	52,908	44,500	2,000	2,000
020 Current Expenses	568,940	489,400	522,500	522,500
022 Rents-Leases Other Than State	33,201	108,500	48,500	49,000
023 Heat- Electricity - Water	290,236	293,000	348,000	366,000
024 Maint.Other Than Build.- Grnds	9,668	10,500	15,000	19,000

	PAGE	636		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3720 PARKS OPERATIONS	(CONT.)			
027 Transfers To Oit	66,845	65,220	0	0
029 Intra-Agency Transfers	0	0	943,571	968,295
030 Equipment New/Replacement	140,082	180,000	301,500	301,500
037 Technology - Hardware	0	0	1,500	0
038 Technology - Software	0	0	500	0
039 Telecommunications	14,998	45,000	82,500	84,500
042 Additional Fringe Benefits	90,367	122,000	122,000	122,000
044 Debt Service Other Agencies	34,759	34,327	33,098	31,868
047 Own Forces Maint.-Build.-Grnds	54,592	65,000	150,000	75,000
048 Contractual Maint.-Build-Grnds	57,995	50,000	150,000	75,000
050 Personal Service-Temp/Appointe	2,116,406	2,000,000	2,327,000	2,427,000
059 Temp Full Time	143,797	134,866	150,000	150,000
060 Benefits	702,901	747,564	940,819	993,011
066 Employee training	45	500	1,000	1,000
069 Promotional - Marketing Expens	77,317	85,000	0	0
070 In-State Travel Reimbursement	915	1,500	1,700	1,500
102 Contracts for program services	37,890	40,000	60,000	60,000
103 Contracts for Op Services	258,144	294,500	374,000	374,000
TOTAL	5,677,322	5,893,760	7,749,087	7,821,309
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	5,677,322	5,893,760	7,749,087	7,821,309
TOTAL SOURCE OF FUNDS	5,677,322	5,893,760	7,749,087	7,821,309
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	26	26
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	25	25	26	26

	PAGE	637		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351510 PARKS AND RECREATION				
7300 HAMPTON METERS				
018 Overtime	0	0	1,000	1,000
019 Holiday Pay	2,132	10,000	1,000	1,000
020 Current Expenses	60,444	83,600	68,000	68,000
023 Heat- Electricity - Water	0	15,000	2,600	3,000
024 Maint.Other Than Build.- Grnds	0	15,000	3,500	3,600
029 Intra-Agency Transfers	0	0	12,000	12,250
030 Equipment New/Replacement	1,679	5,000	2,000	2,000
039 Telecommunications	1,531	4,000	3,000	3,500
044 Debt Service Other Agencies	0	0	194,182	191,050
047 Own Forces Maint.-Build.-Grnds	0	0	1,000	1,000
048 Contractual Maint.-Build-Grnds	21,506	37,500	12,000	12,000
050 Personal Service-Temp/Appointe	169,870	180,000	250,000	275,000
060 Benefits	13,158	11,038	19,520	21,433
103 Contracts for Op Services	0	0	120,000	120,000
TOTAL	270,320	361,138	689,802	714,833
ESTIMATED SOURCE OF FUNDS FOR				
006 Agency Income	270,320	361,138	689,802	714,833
TOTAL SOURCE OF FUNDS	270,320	361,138	689,802	714,833
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	638		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351510 PARKS AND RECREATION				
3717 LWCF GRANTS				
020 Current Expenses	50,654	6,500	6,500	6,500
030 Equipment New/Replacement	0	2,500	2,500	2,500
040 Indirect Costs	8,913	90,450	90,450	90,450
041 Audit Fund Set Aside	81	750	750	750
070 In-State Travel Reimbursement	177	3,000	3,000	3,000
072 Grants-Federal	73,306	636,550	636,550	636,550
080 Out-Of State Travel	0	10,250	10,250	10,250
TOTAL	133,131	750,000	750,000	750,000
ESTIMATED SOURCE OF FUNDS FOR LWCF GRANTS				
FEDERAL FUNDS	133,131	750,000	750,000	750,000
TOTAL SOURCE OF FUNDS	133,131	750,000	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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351510 PARKS AND RECREATION				
3414 TRAILS ADMINISTRATION				
010 Personal Services-Perm. Classi	556,309	557,832	565,561	575,433
020 Current Expenses	30,913	1,750	1,000	1,000
022 Rents-Leases Other Than State	16,288	2,000	2,000	2,000
023 Heat- Electricity - Water	4,586	1,000	1,000	1,000
026 Organizational Dues	800	500	800	800

	PAGE	639		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3414 TRAILS ADMINISTRATION	(CONT.)			
027 Transfers To Oit	11,968	18,266	0	0
029 Intra-Agency Transfers	0	0	40,145	38,060
030 Equipment New/Replacement	1,800	1,000	500	500
033 Land Acquisitions and Easements	2,498	100	0	0
039 Telecommunications	1,000	250	1,000	1,000
042 Additional Fringe Benefits	23,809	22,600	18,000	18,000
047 Own Forces Maint.-Build.-Grnds	0	2,109	0	0
048 Contractual Maint.-Build-Grnds	204	10,896	0	0
049 Transfer to Other State Agenci	200	200	200	200
050 Personal Service-Temp/Appointe	0	100	0	0
060 Benefits	309,027	340,802	367,671	389,638
070 In-State Travel Reimbursement	2,973	2,500	2,500	2,500
080 Out-Of State Travel	470	1,000	500	500
TOTAL	962,845	962,905	1,000,877	1,030,631
ESTIMATED SOURCE OF FUNDS FOR				
	TRAILS ADMINISTRATION			
001 Transfer from Other Agencies	250,000	715,875	710,941	734,502
004 Intra-Agency Transfers	0	0	18,145	17,060
006 Agency Income	712,845	247,030	271,791	279,069
TOTAL SOURCE OF FUNDS	962,845	962,905	1,000,877	1,030,631
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13

	PAGE	640		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351510 PARKS AND RECREATION				
3556 GRANTS IN AID - SNOW				
075 Grants Subsidies and Relief	831,594	2,108,050	2,108,050	2,108,050
TOTAL	831,594	2,108,050	2,108,050	2,108,050
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID - SNOW				
001 Transfer from Other Agencies	831,594	2,108,050	2,108,050	2,108,050
TOTAL SOURCE OF FUNDS	831,594	2,108,050	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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351510 PARKS AND RECREATION				
3484 GRANTS IN AID EQUIP. - SNOW				
075 Grants Subsidies and Relief	277,294	291,650	291,650	291,650
TOTAL	277,294	291,650	291,650	291,650
ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID EQUIP. - SNOW				
001 Transfer from Other Agencies	277,294	291,650	291,650	291,650
TOTAL SOURCE OF FUNDS	277,294	291,650	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

	PAGE	641		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351510 PARKS AND RECREATION				
3486 GRANT IN AID-WHEELED				
075 Grants Subsidies and Relief	242,235	236,550	236,550	236,550
TOTAL	242,235	236,550	236,550	236,550
ESTIMATED SOURCE OF FUNDS FOR GRANT IN AID-WHEELED				
001 Transfer from Other Agencies	242,235	236,550	236,550	236,550
TOTAL SOURCE OF FUNDS	242,235	236,550	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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351510 PARKS AND RECREATION				
3488 GRANT IN AID EQUIP. - WHEELED				
075 Grants Subsidies and Relief	96,948	106,200	106,200	106,200
TOTAL	96,948	106,200	106,200	106,200
ESTIMATED SOURCE OF FUNDS FOR GRANT IN AID EQUIP. - WHEELED				
001 Transfer from Other Agencies	96,948	106,200	106,200	106,200
TOTAL SOURCE OF FUNDS	96,948	106,200	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

	PAGE	642		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351510 PARKS AND RECREATION				
3558 TRAILS MAINTENANCE				
018 Overtime	606	1,000	1,000	1,000
020 Current Expenses	141,252	85,000	85,000	85,000
022 Rents-Leases Other Than State	23,637	80,000	80,000	80,000
023 Heat- Electricity - Water	6,051	4,000	4,000	4,000
024 Maint.Other Than Build.- Grnds	9,696	10,000	10,000	10,000
030 Equipment New/Replacement	51,754	0	0	0
047 Own Forces Maint.-Build.-Grnds	14,400	6,000	6,000	6,000
048 Contractual Maint.-Build-Grnds	1,141	1,000	1,000	1,000
050 Personal Service-Temp/Appointe	16,913	9,564	0	0
060 Benefits	1,401	909	0	0
TOTAL	266,851	197,473	187,000	187,000
ESTIMATED SOURCE OF FUNDS FOR TRAILS MAINTENANCE				
001 Transfer from Other Agencies	266,851	197,473	187,000	187,000
TOTAL SOURCE OF FUNDS	266,851	197,473	187,000	187,000
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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351510 PARKS AND RECREATION				
3562 TRAIL ACQUISITION				
020 Current Expenses	36,914	6,235	6,235	6,235
022 Rents-Leases Other Than State	0	10,000	10,000	10,000

	PAGE	643		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3562 TRAIL ACQUISITION	(CONT.)			
033 Land Acquisitions and Easements	0	20,000	20,000	20,000
050 Personal Service-Temp/Appointe	0	7,650	0	0
060 Benefits	0	585	0	0
TOTAL	36,914	44,470	36,235	36,235
ESTIMATED SOURCE OF FUNDS FOR	TRAIL ACQUISITION			
001 Transfer from Other Agencies	36,914	44,470	36,235	36,235
TOTAL SOURCE OF FUNDS	36,914	44,470	36,235	36,235
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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351510 PARKS AND RECREATION				
3777 NATL RECREATIONAL TRAILS FUND				
010 Personal Services-Perm. Classi	0	45,594	37,191	38,650
020 Current Expenses	1,081	60,000	60,000	60,000
022 Rents-Leases Other Than State	17,438	50,000	50,000	50,000
030 Equipment New/Replacement	10,956	50,000	0	0
033 Land Acquisitions and Easements	5,000	30,000	10,000	10,000
041 Audit Fund Set Aside	1,400	1,400	1,400	1,400
047 Own Forces Maint.-Build.-Grnds	1,237	80,000	60,000	60,000
050 Personal Service-Temp/Appointe	24,115	80,000	20,000	20,000
060 Benefits	1,845	40,685	24,721	26,261

	PAGE	644		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3777 NATL RECREATIONAL TRAILS FUND	(CONT.)			
074 Grants for Pub Asst and Relief	836,379	879,685	920,000	920,000
075 Grants Subsidies and Relief	0	10,000	10,000	10,000
080 Out-Of State Travel	1,939	3,600	3,000	3,000
TOTAL	901,390	1,330,964	1,196,312	1,199,311
ESTIMATED SOURCE OF FUNDS FOR	NATL RECREATIONAL TRAILS FUND			
FEDERAL FUNDS	901,390	1,330,964	1,196,312	1,199,311
TOTAL SOURCE OF FUNDS	901,390	1,330,964	1,196,312	1,199,311
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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351510 PARKS AND RECREATION				
3415 CONN. LAKES EASEMENT				
020 Current Expenses	388	20,000	20,000	20,000
022 Rents-Leases Other Than State	59,509	60,000	60,000	60,000
047 Own Forces Maint.-Build.-Grnds	0	15,000	15,000	15,000
TOTAL	59,897	95,000	95,000	95,000
ESTIMATED SOURCE OF FUNDS FOR	CONN. LAKES EASEMENT			
005 Private Local Funds	59,897	95,000	95,000	95,000
TOTAL SOURCE OF FUNDS	59,897	95,000	95,000	95,000

	PAGE	645		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351510 PARKS AND RECREATION				
3746 CLH ROAD MAINTENANCE ENDOWMENT				
020 Current Expenses	45,020	25,000	20,000	20,000
030 Equipment New/Replacement	0	1,000	6,000	6,000
050 Personal Service-Temp/Appointe	13,082	16,000	14,000	14,000
060 Benefits	1,010	1,224	1,071	1,071
TOTAL	59,112	43,224	41,071	41,071
ESTIMATED SOURCE OF FUNDS FOR				
008 Agency Income	59,112	43,224	41,071	41,071
TOTAL SOURCE OF FUNDS	59,112	43,224	41,071	41,071
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	646		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351510 PARKS AND RECREATION				
3703 CANNON MOUNTAIN				
010 Personal Services-Perm. Classi	620,185	699,562	685,914	698,075
011 Personal Services-Unclassified	76,907	74,060	74,060	74,060
018 Overtime	1,600	36,000	40,000	42,000
019 Holiday Pay	18,059	29,000	33,000	34,650
020 Current Expenses	579,808	523,500	630,000	671,500
022 Rents-Leases Other Than State	340,822	380,000	400,000	420,000
023 Heat- Electricity - Water	1,015,102	1,000,000	1,200,000	1,260,000
024 Maint.Other Than Build.- Grnds	224,474	273,000	300,000	315,000
026 Organizational Dues	34,366	35,000	36,000	37,800
027 Transfers To Oit	17,742	31,036	0	0
029 Intra-Agency Transfers	0	0	136,000	121,000
030 Equipment New/Replacement	47,342	78,003	80,000	84,000
039 Telecommunications	643	17,000	20,000	21,000
042 Additional Fringe Benefits	34,577	46,000	46,000	48,300
044 Debt Service Other Agencies	82,140	82,303	132,330	128,965
047 Own Forces Maint.-Build.-Grnds	63,058	135,793	120,000	126,000
049 Transfer to Other State Agenci	0	0	15,679	21,090
050 Personal Service-Temp/Appointe	743,532	836,628	850,000	892,500
059 Temp Full Time	190,446	246,000	225,000	236,250
060 Benefits	538,749	676,053	682,404	724,519
061 Unemployment Compensation	38,056	39,000	45,000	47,250
062 Workers Compensation	313,165	85,000	180,000	200,000
069 Promotional - Marketing Expens	254,880	320,000	325,000	341,250
070 In-State Travel Reimbursement	254	1,600	1,700	1,786
080 Out-Of State Travel	9,017	9,400	9,500	9,975
103 Contracts for Op Services	0	0	20,000	25,839
TOTAL	5,244,924	5,653,938	6,287,587	6,582,809

	PAGE	647		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
351510 PARKS AND RECREATION	(CONT.)			
3703 CANNON MOUNTAIN	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR	CANNON MOUNTAIN			
009 Agency Income	5,244,924	5,653,938	6,287,587	6,582,809
TOTAL SOURCE OF FUNDS	5,244,924	5,653,938	6,287,587	6,582,809
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	16	16
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	17	17	17	17
03 RESOURCE PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351510 PARKS AND RECREATION				
8146 WORKERS COMPENSATION				
062 Workers Compensation	126,699	140,000	140,000	140,000
TOTAL	126,699	140,000	140,000	140,000
ESTIMATED SOURCE OF FUNDS FOR	WORKERS COMPENSATION			
009 Agency Income	126,699	140,000	140,000	140,000
TOTAL SOURCE OF FUNDS	126,699	140,000	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

	PAGE	648		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
351510 PARKS AND RECREATION				
6161 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	62,369	42,750	50,000	50,000
TOTAL	62,369	42,750	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
009 Agency Income	62,369	42,750	50,000	50,000
TOTAL SOURCE OF FUNDS	62,369	42,750	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
EXPENDITURE TOTAL FOR				
PARKS AND RECREATION	16,184,329	19,466,910	22,658,598	23,060,965
FEDERAL FUNDS	1,034,521	2,080,964	1,946,312	1,949,311
OTHER FUNDS	15,149,808	17,385,946	20,712,286	21,111,654
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
PARKS AND RECREATION	16,184,329	19,466,910	22,658,598	23,060,965
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	68	68	69	69
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	70	70	71	71

	PAGE	649		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
352010 TRAVEL AND TOURISM				
3620 DIVISION OF TRAVEL - TOURISM				
010 Personal Services-Perm. Classi	310,040	378,120	362,931	374,681
011 Personal Services-Unclassified	81,672	90,606	81,956	82,256
018 Overtime	390	3,600	3,600	3,600
020 Current Expenses	33,104	35,000	26,000	26,650
022 Rents-Leases Other Than State	1,868	3,500	3,000	3,100
026 Organizational Dues	5,760	10,000	10,000	10,000
027 Transfers To Oit	19,577	24,835	0	0
030 Equipment New/Replacement	0	0	21,100	0
039 Telecommunications	0	0	11,000	11,240
049 Transfer to Other State Agenci	200	200	200	200
060 Benefits	170,669	201,791	242,519	256,968
069 Promotional - Marketing Expens *	1,356,930	1,360,000	1,360,000	1,360,000
070 In-State Travel Reimbursement	6,799	8,000	8,500	8,600
075 Grants Subsidies and Relief	316,558	500,000	750,000	750,000
080 Out-Of State Travel	8,728	18,000	19,000	19,500
TOTAL	2,312,295	2,633,652	2,899,806	2,906,795
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	2,312,295	2,633,652	2,899,806	2,906,795
TOTAL SOURCE OF FUNDS	2,312,295	2,633,652	2,899,806	2,906,795
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, 2015.

	PAGE	650		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT 35 RESOURCES - ECON DEVEL DEPT OF 35 RESOURCES - ECON DEVEL DEPT OF 352010 TRAVEL AND TOURISM 3576 INTERNATIONAL TOURISM				
069 Promotional - Marketing Expens *	104,403	92,500	105,000	105,000
TOTAL	104,403	92,500	105,000	105,000
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	104,403	92,500	105,000	105,000
TOTAL SOURCE OF FUNDS	104,403	92,500	105,000	105,000
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, 2015.

03 RESOURCE PROTECT & DEVELOPMT 35 RESOURCES - ECON DEVEL DEPT OF 35 RESOURCES - ECON DEVEL DEPT OF 352010 TRAVEL AND TOURISM 5874 TRAVEL - TOURISM DEV FUND				
069 Promotional - Marketing Expens	3,267,554	4,125,273	4,210,626	4,201,889
TOTAL	3,267,554	4,125,273	4,210,626	4,201,889
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	3,267,554	4,125,273	4,210,626	4,201,889
TOTAL SOURCE OF FUNDS	3,267,554	4,125,273	4,210,626	4,201,889

	PAGE	651		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(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
EXPENDITURE TOTAL FOR				
TRAVEL AND TOURISM	5,684,252	6,851,425	7,215,432	7,213,684
GENERAL FUND	5,684,252	6,851,425	7,215,432	7,213,684
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
TRAVEL AND TOURISM	5,684,252	6,851,425	7,215,432	7,213,684
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9
03 RESOURCE PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
352015 WELCOME CTRS. HIGHWAY				
5919 HWY WELCOME CENTERS				
010 Personal Services-Perm. Classi	444,420	472,600	514,981	528,186
018 Overtime	1,362	4,500	5,000	5,000
019 Holiday Pay	12,357	25,000	25,000	25,000
020 Current Expenses	60,153	74,999	61,000	64,000
022 Rents-Leases Other Than State	12,346	14,200	15,500	18,500
023 Heat- Electricity - Water	154,193	183,000	191,000	202,500
024 Maint.Other Than Build.- Grnds	1,083	1,000	1,000	1,000

	PAGE	652		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
352015 WELCOME CTRS. HIGHWAY	(CONT.)			
5919 HWY WELCOME CENTERS	(CONT.)			
027 Transfers To Oit	0	1	0	0
029 Intra-Agency Transfers	0	0	31,000	26,000
030 Equipment New/Replacement	445	4,000	9,000	8,025
039 Telecommunications	0	0	21,000	22,050
047 Own Forces Maint.-Build.-Grnds	65,486	5,000	13,750	14,500
048 Contractual Maint.-Build-Grnds	20,113	40,065	84,000	88,000
050 Personal Service-Temp/Appointe	211,052	258,000	292,000	312,000
060 Benefits	257,953	290,476	361,058	383,363
070 In-State Travel Reimbursement	608	9,500	11,000	11,550
TOTAL	1,241,571	1,382,341	1,636,289	1,709,674
ESTIMATED SOURCE OF FUNDS FOR	HWY WELCOME CENTERS			
004 Intra-Agency Transfers	0	0	157,680	155,183
HIGHWAY FUNDS	1,241,571	1,382,341	1,478,609	1,554,491
TOTAL SOURCE OF FUNDS	1,241,571	1,382,341	1,636,289	1,709,674
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 PROTECT & DEVELOPMT				
35 RESOURCES - ECON DEVEL DEPT OF				
35 RESOURCES - ECON DEVEL DEPT OF				
352017 WELCOME CTRS. TURNPIKE				
1872 TPK WELCOME CTRS				
010 Personal Services-Perm. Classi	455,441	460,720	401,241	403,300
018 Overtime	1,015	3,484	3,500	3,500

	PAGE	653		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
352017 WELCOME CTRS. TURNPIKE	(CONT.)			
1872 TPK WELCOME CTRS	(CONT.)			
019 Holiday Pay	11,666	21,492	21,500	22,250
020 Current Expenses	93,913	107,720	99,500	104,500
022 Rents-Leases Other Than State	2,439	5,620	5,600	5,850
023 Heat- Electricity - Water	127,016	151,000	157,500	167,000
024 Maint.Other Than Build.- Grnds	1,109	1,013	1,000	1,000
027 Transfers To Oit	0	1	0	0
029 Intra-Agency Transfers	0	0	158,434	156,225
030 Equipment New/Replacement	59,034	5,994	1,000	1,000
039 Telecommunications	0	0	8,600	9,100
047 Own Forces Maint.-Build.-Grnds	13,519	2,772	2,850	3,000
048 Contractual Maint.-Build-Grnds	357	11,735	12,350	13,000
050 Personal Service-Temp/Appointe	176,944	189,806	197,000	203,000
060 Benefits	234,279	243,869	243,862	256,268
070 In-State Travel Reimbursement	3,526	10,000	10,500	11,025
TOTAL	1,180,258	1,215,226	1,324,437	1,360,018
ESTIMATED SOURCE OF FUNDS FOR	TPK WELCOME CTRS			
TURNPIKE FUNDS	1,180,258	1,215,226	1,324,437	1,360,018
TOTAL SOURCE OF FUNDS	1,180,258	1,215,226	1,324,437	1,360,018
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13

	PAGE	654		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
35 RESOURCES - ECON DEVEL DEPT OF	(CONT.)			
EXPENDITURE TOTAL FOR				
RESOURCES - ECON DEVEL DEPT OF	45,694,280	60,506,008	62,293,802	63,365,312
FEDERAL FUNDS	11,131,859	19,816,778	16,286,652	16,597,312
GENERAL FUND	11,749,694	12,993,820	13,679,815	13,901,788
HIGHWAY FUNDS	1,241,571	1,382,341	1,478,609	1,554,491
TURNPIKE FUNDS	1,180,258	1,215,226	1,324,437	1,360,018
OTHER FUNDS	20,390,898	25,097,843	29,524,289	29,951,703
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
RESOURCES - ECON DEVEL DEPT OF	45,694,280	60,506,008	62,293,802	63,365,312
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	200	200	202	203
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	206	206	208	209
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
1002 ADMINISTRATION - SUPPORT				
010 Personal Services-Perm. Classi	1,291,409	1,273,502	1,278,361	1,294,519
018 Overtime	176	7,000	500	499
020 Current Expenses	87,541	89,167	72,381	72,446
022 Rents-Leases Other Than State	7,496	8,350	8,350	8,350
024 Maint.Other Than Build.- Grnds	829	1,500	1,350	1,350
026 Organizational Dues	150	250	250	250
027 Transfers To Oit	238,012	223,676	211,452	210,296
028 Transfers To General Services	91,725	105,958	81,183	85,305
030 Equipment New/Replacement	0	8,204	51,950	51,950
035 Shared Services Support	0	0	111,452	111,452
039 Telecommunications	0	0	16,623	16,623

	PAGE	655		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
1002 ADMINISTRATION - SUPPORT	(CONT.)			
049 Transfer to Other State Agenci	908	908	1,019	1,019
050 Personal Service-Temp/Appointe	43,423	53,493	41,446	41,446
060 Benefits	715,884	624,134	666,216	701,513
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	0	550	50	50
080 Out-Of State Travel	0	550	50	50
103 Contracts for Op Services	0	0	25	25
TOTAL	2,477,553	2,397,742	2,543,158	2,597,643
ESTIMATED SOURCE OF FUNDS FOR	ADMINISTRATION - SUPPORT			
001 Transfer from Other Agencies	819,785	863,365	855,784	860,617
FEDERAL FUNDS	161,390	0	0	0
GENERAL FUND	1,496,378	1,534,377	1,687,374	1,737,026
TOTAL SOURCE OF FUNDS	2,477,553	2,397,742	2,543,158	2,597,643
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	27	27	25	25
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	27	27	25	25
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
1013 COMMISSIONER'S OFFICE				
010 Personal Services-Perm. Classi	46,251	44,909	44,910	46,710
011 Personal Services-Unclassified	117,202	112,861	112,861	112,861
012 Personal Services-Unclassified 2	135,522	197,670	196,770	196,769

	PAGE	656		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
1013 COMMISSIONER'S OFFICE	(CONT.)			
020 Current Expenses	5,542	8,949	3,275	3,380
024 Maint.Other Than Build.- Grnds	150	150	150	150
026 Organizational Dues	0	200	200	200
027 Transfers To Oit	17,674	17,290	22,996	22,722
028 Transfers To General Services	14,794	17,090	12,989	13,651
039 Telecommunications	0	0	4,200	4,200
049 Transfer to Other State Agenci	86,147	106,522	99,304	100,863
060 Benefits	113,856	150,964	166,274	174,159
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	500	500	500
TOTAL	537,138	658,105	665,429	677,165
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	537,138	658,105	665,429	677,165
TOTAL SOURCE OF FUNDS	537,138	658,105	665,429	677,165
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	4	4	4	4
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
1014 HOMELAND SECURITY GRANTS				
020 Current Expenses	14	10,130	5,065	5,065

	PAGE	657		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
1014 HOMELAND SECURITY GRANTS	(CONT.)			
024 Maint.Other Than Build.- Grnds	8,796	9,000	9,000	9,000
030 Equipment New/Replacement	56,612	104,774	89,700	89,700
057 Books, Periodicals, Subscriptions	0	425	0	0
066 Employee training	0	3,600	3,600	3,600
102 Contracts for program services	0	0	15,000	15,000
TOTAL	65,422	127,929	122,365	122,365
ESTIMATED SOURCE OF FUNDS FOR	HOMELAND SECURITY GRANTS			
001 Transfer from Other Agencies	65,422	127,929	122,365	122,365
TOTAL SOURCE OF FUNDS	65,422	127,929	122,365	122,365
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
1551 GEOLOGIC HAZARDS EVALUATION				
010 Personal Services-Perm. Classi	116,296	151,325	93,488	97,277
018 Overtime	0	3,000	5,000	5,000
020 Current Expenses	1,302	3,650	1,702	1,338
024 Maint.Other Than Build.- Grnds	0	3,415	0	0
026 Organizational Dues	220	125	250	250
027 Transfers To Oit	6,972	6,916	7,665	7,574
028 Transfers To General Services	5,918	6,836	6,494	6,836

	PAGE	658		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
1551 GEOLOGIC HAZARDS EVALUATION	(CONT.)			
030 Equipment New/Replacement	4,208	5,890	440	440
038 Technology - Software	0	0	5,020	5,080
039 Telecommunications	0	0	1,324	1,344
040 Indirect Costs	8,255	5,974	8,373	8,394
042 Additional Fringe Benefits	10,413	14,216	11,204	11,196
049 Transfer to Other State Agenci	56	56	62	62
050 Personal Service-Temp/Appointe	0	8,758	0	0
057 Books, Periodicals, Subscriptions	0	330	0	0
059 Temp Full Time	20,059	22,269	8,217	4,355
060 Benefits	48,231	79,852	42,765	42,269
066 Employee training	345	700	1,395	1,255
067 Training of Providers	0	800	0	0
070 In-State Travel Reimbursement	1,626	3,210	1,870	1,870
073 Grants-Non Federal	14,142	6,000	0	0
080 Out-Of State Travel	29	2,400	1,500	1,500
102 Contracts for program services	35,071	100	0	0
TOTAL	273,143	325,822	196,769	196,040
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	273,143	325,822	196,769	196,040
TOTAL SOURCE OF FUNDS	273,143	325,822	196,769	196,040
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	PAGE	659		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
1841 PDM HAZARD MITIGATION				
040 Indirect Costs	0	0	1,005	377
042 Additional Fringe Benefits	0	0	949	475
073 Grants-Non Federal	0	0	251,020	181,281
102 Contracts for program services	0	0	375,224	75,723
TOTAL	0	0	628,198	257,856
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	0	0	628,198	257,856
TOTAL SOURCE OF FUNDS	0	0	628,198	257,856
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
3851 NHGS ADMINISTRATION				
010 Personal Services-Perm. Classi	86,218	85,771	133,869	137,371
020 Current Expenses	1,962	3,258	1,450	1,450
022 Rents-Leases Other Than State	990	1,100	1,100	1,100
024 Maint.Other Than Build.- Grnds	0	110	150	150
026 Organizational Dues	80	100	100	100
027 Transfers To Oit	14,139	13,832	16,591	15,148
028 Transfers To General Services	11,835	13,672	6,494	6,826
039 Telecommunications	0	0	800	800

	PAGE	660		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
3851 NHGS ADMINISTRATION	(CONT.)			
049 Transfer to Other State Agenci	196	196	93	93
050 Personal Service-Temp/Appointe	9,964	11,500	13,375	13,375
057 Books, Periodicals, Subscriptions	0	0	150	150
060 Benefits	41,831	41,449	68,905	72,855
066 Employee training	25	60	50	50
070 In-State Travel Reimbursement	0	150	150	150
080 Out-Of State Travel	0	120	120	120
TOTAL	167,240	171,318	243,397	249,738
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	167,240	171,318	243,397	249,738
TOTAL SOURCE OF FUNDS	167,240	171,318	243,397	249,738
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
3852 STATE MAPPING PROGRAM				
020 Current Expenses	16	180	180	180
024 Maint.Other Than Build.- Grnds	0	350	0	0
030 Equipment New/Replacement	0	350	350	350
040 Indirect Costs	0	670	0	0
041 Audit Fund Set Aside	43	86	99	99

	PAGE	661		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
3852 STATE MAPPING PROGRAM	(CONT.)			
050 Personal Service-Temp/Appointe	0	20,748	5,000	5,000
060 Benefits	0	1,587	383	382
066 Employee training	50	350	350	350
070 In-State Travel Reimbursement	0	950	1,510	1,510
080 Out-Of State Travel	0	1,550	0	0
102 Contracts for program services	43,000	60,000	90,000	90,000
TOTAL	43,109	86,821	97,872	97,871
ESTIMATED SOURCE OF FUNDS FOR	STATE MAPPING PROGRAM			
FEDERAL FUNDS	43,109	86,821	97,872	97,871
TOTAL SOURCE OF FUNDS	43,109	86,821	97,872	97,871
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
3853 PPA UNIT GF				
010 Personal Services-Perm. Classi	319,048	311,353	313,261	314,382
020 Current Expenses	2,731	3,786	2,885	2,400
024 Maint.Other Than Build.- Grnds	0	250	250	250
026 Organizational Dues	300	500	300	300
027 Transfers To Oit	16,660	15,911	35,108	30,712
028 Transfers To General Services	14,794	17,090	16,236	17,064

	PAGE	662		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
3853 PPA UNIT GF	(CONT.)			
030 Equipment New/Replacement	0	250	0	0
039 Telecommunications	0	0	1,410	1,560
049 Transfer to Other State Agenci	196	196	155	155
060 Benefits	148,158	163,258	172,183	181,053
066 Employee training	0	250	250	250
070 In-State Travel Reimbursement	0	1,000	50	50
073 Grants-Non Federal	100,036	0	0	0
080 Out-Of State Travel	0	175	50	50
TOTAL	601,923	514,019	542,138	548,226
ESTIMATED SOURCE OF FUNDS FOR PPA UNIT GF				
GENERAL FUND	601,923	514,019	542,138	548,226
TOTAL SOURCE OF FUNDS	601,923	514,019	542,138	548,226
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
5923 P2 & SBTAP				
010 Personal Services-Perm. Classi	194,908	302,290	259,689	265,149
020 Current Expenses	2,446	11,515	3,863	4,376
022 Rents-Leases Other Than State	0	250	0	0
023 Heat- Electricity - Water	36	1,950	0	0

	PAGE	663		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
5923 P2 & SBTAP	(CONT.)			
024 Maint.Other Than Build.- Grnds	0	250	250	250
026 Organizational Dues	175	250	5,250	5,250
027 Transfers To Oit	25,268	24,207	20,506	20,879
028 Transfers To General Services	14,794	17,090	16,236	17,064
030 Equipment New/Replacement	0	500	0	0
039 Telecommunications	0	0	2,396	2,946
040 Indirect Costs	16,817	26,979	25,978	26,744
042 Additional Fringe Benefits	14,618	34,860	27,267	27,841
048 Contractual Maint.-Build-Grnds	0	100	0	0
049 Transfer to Other State Agenci	168	168	155	155
060 Benefits	86,474	159,451	134,225	141,819
066 Employee training	90	1,000	1,400	1,900
070 In-State Travel Reimbursement	1,149	4,550	2,550	3,075
073 Grants-Non Federal	44,602	200,000	200,000	200,000
080 Out-Of State Travel	319	4,325	1,750	1,750
102 Contracts for program services	0	200,000	50,000	50,000
TOTAL	401,864	989,735	751,515	769,198
ESTIMATED SOURCE OF FUNDS FOR	P2 & SBTAP			
006 Agency Income	401,864	989,735	751,515	769,198
TOTAL SOURCE OF FUNDS	401,864	989,735	751,515	769,198
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
4036 GEOMORPHIC GRANT				
020 Current Expenses	0	1,000	800	800
030 Equipment New/Replacement	0	0	500	1,000
040 Indirect Costs	503	3,081	1,470	2,309
041 Audit Fund Set Aside	13	116	45	62
042 Additional Fringe Benefits	653	6,221	1,063	2,157
050 Personal Service-Temp/Appointe	0	11,856	11,856	11,856
059 Temp Full Time	8,706	35,000	10,125	10,125
060 Benefits	2,711	26,329	6,959	11,423
066 Employee training	0	250	250	250
070 In-State Travel Reimbursement	139	500	500	500
080 Out-Of State Travel	0	400	475	475
102 Contracts for program services	5,874	7,000	10,000	20,000
TOTAL	18,599	91,753	44,043	60,957
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	18,599	91,753	44,043	60,957
TOTAL SOURCE OF FUNDS	18,599	91,753	44,043	60,957
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
4787 P2 FEDERAL GRANT				

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
010 Personal Services-Perm. Classi	31,469	36,822	41,851	42,744
020 Current Expenses	1,434	7,500	4,855	4,855
024 Maint.Other Than Build.- Grnds	0	50	250	250
026 Organizational Dues	495	750	1,000	1,000
027 Transfers To Oit	3,628	4,458	5,846	4,417
028 Transfers To General Services	2,958	3,418	3,247	3,413
039 Telecommunications	0	0	1,086	1,386
040 Indirect Costs	4,491	4,522	5,835	6,004
041 Audit Fund Set Aside	54	111	124	126
042 Additional Fringe Benefits	1,218	4,437	4,573	4,667
049 Transfer to Other State Agenci	28	28	31	31
050 Personal Service-Temp/Appointe	0	20,000	5,000	5,000
059 Temp Full Time	0	1,000	1,700	1,700
060 Benefits	11,065	16,586	25,631	27,059
066 Employee training	120	650	1,250	1,250
070 In-State Travel Reimbursement	1,198	2,000	1,900	1,900
080 Out-Of State Travel	356	5,500	2,500	2,500
102 Contracts for program services	9,000	20,000	15,000	15,000
TOTAL	67,514	127,832	121,679	123,302
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	67,514	127,832	121,679	123,302
TOTAL SOURCE OF FUNDS	67,514	127,832	121,679	123,302
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
3306 PLANNING INITIATIVES				
020 Current Expenses	0	0	500	500

	PAGE	666		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
3306 PLANNING INITIATIVES	(CONT.)			
030 Equipment New/Replacement	0	0	500	500
040 Indirect Costs	0	0	3,269	3,320
042 Additional Fringe Benefits	0	0	2,153	2,153
066 Employee training	0	0	500	500
070 In-State Travel Reimbursement	0	0	500	500
080 Out-Of State Travel	0	0	2,450	2,450
TOTAL	0	0	9,872	9,923
ESTIMATED SOURCE OF FUNDS FOR	PLANNING INITIATIVES			
006 Agency Income	0	0	9,872	9,923
TOTAL SOURCE OF FUNDS	0	0	9,872	9,923
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
5009 NORTHEAST REGIONAL P2 CENTER				
041 Audit Fund Set Aside	124	125	150	150
102 Contracts for program services	124,194	125,000	150,000	150,000
TOTAL	124,318	125,125	150,150	150,150
ESTIMATED SOURCE OF FUNDS FOR	NORTHEAST REGIONAL P2 CENTER			
FEDERAL FUNDS	124,318	125,125	150,150	150,150
TOTAL SOURCE OF FUNDS	124,318	125,125	150,150	150,150

	PAGE	667		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
5009 NORTHEAST REGIONAL P2 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
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
5428 LAB. CERTIFICATION				
010 Personal Services-Perm. Classi	0	0	60,050	61,467
018 Overtime	6,390	9,000	9,000	9,000
020 Current Expenses	967	1,500	1,500	1,500
026 Organizational Dues	6,000	6,000	6,000	6,000
027 Transfers To Oit	0	0	3,833	3,787
028 Transfers To General Services	0	0	3,247	3,413
030 Equipment New/Replacement	0	500	500	500
039 Telecommunications	0	0	1,000	1,000
040 Indirect Costs	3,000	3,000	7,648	7,865
042 Additional Fringe Benefits	0	0	9,140	9,289
049 Transfer to Other State Agenci	0	0	31	31
050 Personal Service-Temp/Appointe	59,983	64,000	0	0
059 Temp Full Time	0	0	20,000	20,000
060 Benefits	36,072	39,000	53,182	55,469
066 Employee training	740	3,000	3,000	3,000
070 In-State Travel Reimbursement	2,025	3,000	2,900	2,900
080 Out-Of State Travel	8,997	15,000	9,500	9,500

	PAGE	668		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
5428 LAB. CERTIFICATION	(CONT.)			
TOTAL	124,174	144,000	190,531	194,721
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	124,174	144,000	190,531	194,721
TOTAL SOURCE OF FUNDS	124,174	144,000	190,531	194,721
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
5038 DEPARTMENT INITIATIVES				
020 Current Expenses	0	0	250	350
027 Transfers To Oit	0	0	2,004	550
040 Indirect Costs	0	3,014	2,477	2,745
041 Audit Fund Set Aside	0	109	227	227
042 Additional Fringe Benefits	0	5,705	1,908	2,100
050 Personal Service-Temp/Appointe	0	10,000	0	0
059 Temp Full Time	0	50,000	18,170	20,000
060 Benefits	0	41,220	16,538	18,458
080 Out-Of State Travel	0	0	1,105	1,105
102 Contracts for program services	0	0	161,000	161,000
TOTAL	0	110,048	203,679	206,535
ESTIMATED SOURCE OF FUNDS FOR				
DEPARTMENT INITIATIVES				

	PAGE	669		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
5038 DEPARTMENT INITIATIVES	(CONT.)			
FEDERAL FUNDS	0	110,048	203,679	206,535
TOTAL SOURCE OF FUNDS	0	110,048	203,679	206,535
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
5048 NH GEOTHERMAL ASSESSMENT				
010 Personal Services-Perm. Classi	0	60,061	0	0
020 Current Expenses	299	1,320	800	800
024 Maint.Other Than Build.- Grnds	0	150	150	150
027 Transfers To Oit	2,236	3,740	0	0
028 Transfers To General Services	6,648	3,458	0	0
030 Equipment New/Replacement	0	2,814	1,000	1,000
039 Telecommunications	0	0	520	520
040 Indirect Costs	2,826	3,009	3,595	3,638
041 Audit Fund Set Aside	46	167	87	71
042 Additional Fringe Benefits	1,050	6,610	1,575	1,575
049 Transfer to Other State Agenci	28	28	0	0
050 Personal Service-Temp/Appointe	13,717	23,666	21,340	21,340
059 Temp Full Time	13,993	15,000	15,000	15,000
060 Benefits	10,647	38,502	12,100	12,099
066 Employee training	0	350	350	350

	PAGE	670		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
5048 NH GEOTHERMAL ASSESSMENT	(CONT.)			
069 Promotional - Marketing Expens	0	50	50	0
070 In-State Travel Reimbursement	0	1,900	1,450	1,450
080 Out-Of State Travel	0	2,350	750	750
102 Contracts for program services	0	10,000	26,200	10,000
TOTAL	51,490	173,175	84,967	68,743
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	51,490	173,175	84,967	68,743
TOTAL SOURCE OF FUNDS	51,490	173,175	84,967	68,743
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
6163 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	14,547	1,000	15,000	15,000
TOTAL	14,547	1,000	15,000	15,000
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	14,547	1,000	15,000	15,000
TOTAL SOURCE OF FUNDS	14,547	1,000	15,000	15,000

	PAGE	671		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
6163 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
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
7601 PPG CARRYOVER				
018 Overtime	10,023	2,000	5,000	5,000
020 Current Expenses	809	31,450	14,176	14,176
022 Rents-Leases Other Than State	0	5,000	5,000	5,000
024 Maint.Other Than Build.- Grnds	0	2,000	2,500	2,500
026 Organizational Dues	11,000	15,000	13,000	13,000
027 Transfers To Oit	0	0	5,500	5,500
030 Equipment New/Replacement	2,601	15,000	10,000	10,000
039 Telecommunications	0	0	1,500	1,500
040 Indirect Costs	660	6,934	5,213	5,268
041 Audit Fund Set Aside	29	226	197	197
042 Additional Fringe Benefits	752	3,651	3,150	3,150
050 Personal Service-Temp/Appointe	0	25,000	20,000	20,000
059 Temp Full Time	0	30,000	25,000	25,000
060 Benefits	2,540	23,240	22,464	22,464
066 Employee training	495	7,500	7,500	7,500
070 In-State Travel Reimbursement	118	1,000	1,000	1,000
080 Out-Of State Travel	94	4,100	2,000	2,000

	PAGE	672		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
7601 PPG CARRYOVER	(CONT.)			
102 Contracts for program services	0	50,000	50,000	50,000
TOTAL	29,121	222,101	193,200	193,255
ESTIMATED SOURCE OF FUNDS FOR PPG CARRYOVER				
FEDERAL FUNDS	29,121	222,101	193,200	193,255
TOTAL SOURCE OF FUNDS	29,121	222,101	193,200	193,255
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
8058 WORKERS COMPENSATION				
062 Workers Compensation	48,983	20,000	30,000	30,000
TOTAL	48,983	20,000	30,000	30,000
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	48,983	20,000	30,000	30,000
TOTAL SOURCE OF FUNDS	48,983	20,000	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

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
9114 GEOLOGIC DATA PRESERVATION				
020 Current Expenses	279	801	400	0
024 Maint.Other Than Build.- Grnds	0	0	100	100
027 Transfers To Oit	0	1,300	0	0
030 Equipment New/Replacement	876	0	0	0
039 Telecommunications	0	0	300	300
040 Indirect Costs	904	4,263	4,340	4,340
041 Audit Fund Set Aside	4	49	51	50
050 Personal Service-Temp/Appointe	6,017	36,973	39,801	39,901
060 Benefits	460	2,829	3,045	3,053
066 Employee training	0	0	100	100
070 In-State Travel Reimbursement	285	900	500	500
080 Out-Of State Travel	0	1,500	350	350
TOTAL	8,825	48,615	48,987	48,694
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	8,825	48,615	48,987	48,694
TOTAL SOURCE OF FUNDS	8,825	48,615	48,987	48,694
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
5924 DOIT				

	PAGE	674		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
5924 DOIT	(CONT.)			
027 Transfers To Oit	0	1	5,255	1
TOTAL	0	1	5,255	1
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	0	1	5,255	1
TOTAL SOURCE OF FUNDS	0	1	5,255	1
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
1011 LABORATORY SERVICES				
020 Current Expenses	7,102	0	0	0
022 Rents-Leases Other Than State	63	0	0	0
102 Contracts for program services	2,695	0	0	0
TOTAL	9,860	0	0	0
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	9,860	0	0	0
TOTAL SOURCE OF FUNDS	9,860	0	0	0

	PAGE	675		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
1011 LABORATORY 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
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
3854 OSHA CONSULTATION				
020 Current Expenses	1,313	0	0	0
TOTAL	1,313	0	0	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	1,313	0	0	0
TOTAL SOURCE OF FUNDS	1,313	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

	PAGE	676		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
440010 DEPT. ENVIRONMENTAL SERVICES				
1119 INTEGRATED PERMITTING				
018 Overtime	0	8,000	0	0
020 Current Expenses	705	4,786	0	0
030 Equipment New/Replacement	0	6,800	0	0
040 Indirect Costs	2,453	8,749	0	0
041 Audit Fund Set Aside	27	136	0	0
042 Additional Fringe Benefits	1,080	2,054	0	0
050 Personal Service-Temp/Appointe	0	20,000	0	0
059 Temp Full Time	14,396	10,000	0	0
060 Benefits	8,644	11,739	0	0
066 Employee training	140	1,000	0	0
070 In-State Travel Reimbursement	0	1,200	0	0
072 Grants-Federal	0	20,000	0	0
080 Out-Of State Travel	0	1,950	0	0
102 Contracts for program services	0	40,000	0	0
TOTAL	27,445	136,414	0	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	27,445	136,414	0	0
TOTAL SOURCE OF FUNDS	27,445	136,414	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

	PAGE	677		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
440010 DEPT. ENVIRONMENTAL SERVICES	(CONT.)			
EXPENDITURE TOTAL FOR				
DEPT. ENVIRONMENTAL SERVICES	5,093,581	6,471,555	6,888,204	6,617,383
FEDERAL FUNDS	533,124	1,121,884	944,577	949,507
GENERAL FUND	2,876,069	2,898,820	3,188,593	3,257,156
OTHER FUNDS	1,684,388	2,450,851	2,755,034	2,410,720
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
DEPT. ENVIRONMENTAL SERVICES	5,093,581	6,471,555	6,888,204	6,617,383
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	44	44	42	42
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	47	47	45	45
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1000 POLLUTION CONTROL PROGRAM				
010 Personal Services-Perm. Classi	346,760	339,405	334,244	337,710
011 Personal Services-Unclassified	103,086	99,290	99,591	99,590
018 Overtime	0	500	100	100
020 Current Expenses	45,927	43,586	34,850	34,850
022 Rents-Leases Other Than State	756	1,500	1,500	1,500
024 Maint.Other Than Build.- Grnds	70	105	105	105
026 Organizational Dues	52	500	100	100
027 Transfers To Oit	45,952	44,955	32,398	30,296
028 Transfers To General Services	54,049	62,437	52,061	54,714
030 Equipment New/Replacement	0	400	6,800	1,869
039 Telecommunications	0	0	10,837	10,837

	PAGE	678		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1000 POLLUTION CONTROL PROGRAM	(CONT.)			
049 Transfer to Other State Agenci	16,986	21,288	19,795	20,103
050 Personal Service-Temp/Appointe	12,926	17,889	13,595	13,595
060 Benefits	175,793	215,626	220,871	232,080
065 Board Expenses	1,221	1,100	1,300	1,300
066 Employee training	40	400	50	50
070 In-State Travel Reimbursement	0	2,300	100	100
080 Out-Of State Travel	0	0	100	100
TOTAL	803,618	851,281	828,397	838,999
ESTIMATED SOURCE OF FUNDS FOR	POLLUTION CONTROL PROGRAM			
GENERAL FUND	803,618	851,281	828,397	838,999
TOTAL SOURCE OF FUNDS	803,618	851,281	828,397	838,999
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	7	7	7	7
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1003 STATE AID GRANTS				
073 Grants-Non Federal	*	5,199,986	3,092,459	5,886,289
TOTAL		5,199,986	3,092,459	5,886,289
ESTIMATED SOURCE OF FUNDS FOR	STATE AID GRANTS			
GENERAL FUND		5,199,986	3,092,459	5,886,289
TOTAL SOURCE OF FUNDS		5,199,986	3,092,459	5,886,289

	PAGE	679		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1003 STATE AID 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

073 This appropriation shall not lapse until June 30, 2015.

03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1200 SUBSURFACE SYSTEMS				
010 Personal Services-Perm. Classi	758,101	1,146,213	1,125,386	1,132,398
018 Overtime	0	1,000	0	0
020 Current Expenses	84,951	104,225	79,225	79,225
022 Rents-Leases Other Than State	22,853	35,000	35,000	35,000
023 Heat- Electricity - Water	1,665	1,775	1,775	1,775
024 Maint.Other Than Build.- Grnds	160	200	200	200
027 Transfers To Oit	86,538	81,641	100,104	97,889
028 Transfers To General Services	59,177	68,359	61,697	64,843
030 Equipment New/Replacement	0	1,000	35,400	35,400
039 Telecommunications	0	0	25,000	25,000
040 Indirect Costs	48,319	82,325	123,518	126,670
042 Additional Fringe Benefits	58,301	135,359	119,031	121,086
048 Contractual Maint.-Build-Grnds	352	1,050	1,050	1,050
049 Transfer to Other State Agenci	9,524	11,909	11,522	13,958

	PAGE	680		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1200 SUBSURFACE SYSTEMS	(CONT.)			
050 Personal Service-Temp/Appointe	12,693	16,826	17,455	18,096
059 Temp Full Time	0	29,982	0	0
060 Benefits	330,315	601,520	607,481	639,101
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	2,000	2,000	2,000	2,000
080 Out-Of State Travel	0	1,800	880	880
102 Contracts for program services	0	0	5,000	5,000
103 Contracts for Op Services	0	0	5,400	5,400
TOTAL	1,474,949	2,322,684	2,357,624	2,405,471
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	1,474,949	2,322,684	2,357,624	2,405,471
TOTAL SOURCE OF FUNDS	1,474,949	2,322,684	2,357,624	2,405,471
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1300 WINNIPESAUKEE RIVER BASIN PROG				
010 Personal Services-Perm. Classi	1,330,640	1,397,817	1,363,780	1,378,743
018 Overtime	41,878	42,500	45,000	45,000
020 Current Expenses	281,021	350,327	282,554	288,707
022 Rents-Leases Other Than State	12,186	21,923	19,000	19,000

	PAGE	681		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1300 WINNIPESAUKEE RIVER BASIN PROG	(CONT.)			
023 Heat- Electricity - Water	573,803	758,123	610,661	647,632
024 Maint.Other Than Build.- Grnds	110,700	384,064	213,000	213,000
026 Organizational Dues	1,708	3,025	2,000	2,000
027 Transfers To Oit	66,188	65,703	65,156	64,380
028 Transfers To General Services	2,958	3,418	3,247	3,413
030 Equipment New/Replacement	131,544	296,500	313,100	322,100
037 Technology - Hardware	0	0	5,920	5,920
038 Technology - Software	0	0	18,000	19,800
039 Telecommunications	0	0	43,500	43,500
040 Indirect Costs	154,656	155,149	119,047	130,549
042 Additional Fringe Benefits	102,939	165,550	147,922	149,493
043 Debt Service	580,119	697,083	1,116,791	1,266,781
046 Consultants	1,920	150,000	150,000	150,000
047 Own Forces Maint.-Build.-Grnds	12,136	35,000	35,000	35,000
048 Contractual Maint.-Build-Grnds	247,031	547,628	470,242	479,532
049 Transfer to Other State Agenci	2,880	3,420	3,553	3,595
050 Personal Service-Temp/Appointe	7,469	15,600	13,983	13,983
060 Benefits	674,007	776,596	830,651	876,858
066 Employee training	587	9,659	9,659	9,659
070 In-State Travel Reimbursement	24	1,238	988	988
080 Out-Of State Travel	0	3,023	1,400	1,400
101 Medical Payments to Providers	200	1,286	1,000	1,000
102 Contracts for program services	1,151	150,000	100,000	100,000
103 Contracts for Op Services	0	0	10,000	10,000
TOTAL	4,337,745	6,034,632	5,995,154	6,282,033
ESTIMATED SOURCE OF FUNDS FOR	WINNIPESAUKEE RIVER BASIN PROG			
005 Private Local Funds	4,337,745	6,034,632	5,995,154	6,282,033

	PAGE	682		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1300 WINNIPESAUKEE RIVER BASIN PROG	(CONT.)			
TOTAL SOURCE OF FUNDS	4,337,745	6,034,632	5,995,154	6,282,033
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1420 OPERATOR CERTIFICATION				
010 Personal Services-Perm. Classi	3,202	56,097	50,225	51,215
020 Current Expenses	1,975	2,150	5,000	5,000
024 Maint.Other Than Build.- Grnds	0	350	350	350
026 Organizational Dues	0	1,500	1,800	1,800
027 Transfers To Oit	3,485	3,458	4,833	4,787
028 Transfers To General Services	2,958	3,418	3,247	3,413
039 Telecommunications	0	0	510	510
040 Indirect Costs	2,066	5,547	6,311	6,499
042 Additional Fringe Benefits	240	6,811	5,274	5,378
049 Transfer to Other State Agenci	28	28	31	31
060 Benefits	1,125	25,444	35,503	37,705
066 Employee training	652	3,950	3,050	3,050
067 Training of Providers	0	0	3,000	3,000
070 In-State Travel Reimbursement	51	800	800	800
080 Out-Of State Travel	479	2,050	970	970
TOTAL	16,261	111,603	120,904	124,508

	PAGE	683		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1420 OPERATOR CERTIFICATION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR OPERATOR CERTIFICATION				
009 Agency Income	16,261	111,603	120,904	124,508
TOTAL SOURCE OF FUNDS	16,261	111,603	120,904	124,508
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1425 OPERATIONAL PERMITS				
010 Personal Services-Perm. Classi	99,587	95,965	96,265	96,265
027 Transfers To Oit	6,972	6,916	7,665	7,574
028 Transfers To General Services	2,958	3,418	3,247	3,413
040 Indirect Costs	6,796	6,738	9,773	9,848
042 Additional Fringe Benefits	7,469	11,155	10,108	10,108
049 Transfer to Other State Agenci	28	28	31	31
050 Personal Service-Temp/Appointe	12,719	30,000	20,000	20,000
060 Benefits	32,305	34,847	36,406	37,656
TOTAL	168,834	189,067	183,495	184,895
ESTIMATED SOURCE OF FUNDS FOR OPERATIONAL PERMITS				
009 Agency Income	168,834	189,067	183,495	184,895
TOTAL SOURCE OF FUNDS	168,834	189,067	183,495	184,895

	PAGE	684		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1425 OPERATIONAL PERMITS	(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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1426 PUBLIC WATER SYSTEMS				
073 Grants-Non Federal	*	1,184,996	1,138,309	1,050,284
TOTAL		1,184,996	1,138,309	1,050,284
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND		1,184,996	1,138,309	1,050,284
TOTAL SOURCE OF FUNDS		1,184,996	1,138,309	1,050,284
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 This appropriation shall not lapse until June 30, 2015.

	PAGE	685		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1430 LAKES RESTORATION FUND				
010 Personal Services-Perm. Classi	118,978	117,744	119,877	119,877
018 Overtime	8,508	16,500	16,500	16,500
020 Current Expenses	39,038	45,510	42,750	42,750
022 Rents-Leases Other Than State	14,000	14,500	12,083	16,000
024 Maint.Other Than Build.- Grnds	300	300	300	300
026 Organizational Dues	265	625	625	625
027 Transfers To Oit	7,184	6,916	16,831	17,648
028 Transfers To General Services	5,918	6,836	6,494	6,826
030 Equipment New/Replacement	9,971	13,000	5,000	4,000
038 Technology - Software	0	0	1,000	1,000
039 Telecommunications	0	0	2,000	2,000
040 Indirect Costs	20,574	26,232	27,005	27,502
042 Additional Fringe Benefits	9,562	17,306	15,496	15,496
049 Transfer to Other State Agenci	56	56	62	62
050 Personal Service-Temp/Appointe	15,304	21,200	20,300	20,300
059 Temp Full Time	0	14,100	10,000	10,000
060 Benefits	70,431	80,829	98,179	103,029
066 Employee training	1,450	1,500	1,700	1,700
067 Training of Providers	0	0	100	100
070 In-State Travel Reimbursement	733	1,800	1,300	1,300
073 Grants-Non Federal	355,444	312,311	305,699	293,016
080 Out-Of State Travel	1,771	6,300	3,270	2,770
TOTAL	679,487	703,565	706,571	702,801
ESTIMATED SOURCE OF FUNDS FOR				
003 Revolving Funds	679,487	703,565	706,571	702,801
TOTAL SOURCE OF FUNDS	679,487	703,565	706,571	702,801

	PAGE	686		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1430 LAKES RESTORATION FUND	(CONT.)			
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1435 SLUDGE ANALYSIS FUND				
030 Equipment New/Replacement	0	0	30,000	0
102 Contracts for program services	4,584	14,000	11,000	11,000
TOTAL	4,584	14,000	41,000	11,000
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	4,584	14,000	41,000	11,000
TOTAL SOURCE OF FUNDS	4,584	14,000	41,000	11,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	687		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1436 TERRAIN ALTERATION PROGRAM				
010 Personal Services-Perm. Classi	153,744	518,655	398,564	410,357
018 Overtime	0	2,500	2,500	2,500
020 Current Expenses	3,006	5,350	3,600	3,600
027 Transfers To Oit	20,159	19,840	13,668	13,531
028 Transfers To General Services	20,712	23,926	19,483	20,477
039 Telecommunications	0	0	2,100	2,100
040 Indirect Costs	19,945	34,454	45,379	46,803
042 Additional Fringe Benefits	11,535	59,692	42,112	43,350
049 Transfer to Other State Agenci	224	224	217	217
050 Personal Service-Temp/Appointe	57	7,500	7,500	7,500
060 Benefits	71,395	222,281	210,215	222,811
066 Employee training	0	4,000	2,000	2,000
070 In-State Travel Reimbursement	8	5,500	1,000	1,000
080 Out-Of State Travel	0	4,525	820	820
TOTAL	300,785	908,447	749,158	777,066
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	300,785	908,447	749,158	777,066
TOTAL SOURCE OF FUNDS	300,785	908,447	749,158	777,066
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

	PAGE	688		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1514 COASTAL SCIENTISTS				
018 Overtime	0	0	500	500
020 Current Expenses	0	6,587	3,000	3,000
024 Maint.Other Than Build.- Grnds	0	450	450	450
030 Equipment New/Replacement	0	100	300	300
037 Technology - Hardware	0	0	200	200
038 Technology - Software	0	0	50	50
040 Indirect Costs	2,266	2,289	4,185	4,309
041 Audit Fund Set Aside	0	128	0	0
042 Additional Fringe Benefits	2,842	4,765	4,705	4,790
050 Personal Service-Temp/Appointe	0	5,500	6,000	6,000
057 Books, Periodicals, Subscriptions	0	0	50	50
059 Temp Full Time	37,889	41,761	44,308	45,121
060 Benefits	17,565	32,581	32,963	34,589
070 In-State Travel Reimbursement	0	900	900	900
080 Out-Of State Travel	0	2,800	1,000	1,000
TOTAL	60,562	97,861	98,611	101,259
ESTIMATED SOURCE OF FUNDS FOR COASTAL SCIENTISTS				
009 Agency Income	60,562	97,861	98,611	101,259
TOTAL SOURCE OF FUNDS	60,562	97,861	98,611	101,259
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	689		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1518 LAKES - RIVERS MGMT				
010 Personal Services-Perm. Classi	71,127	61,590	66,907	66,907
020 Current Expenses	2,574	2,250	960	960
024 Maint.Other Than Build.- Grnds	0	100	100	100
027 Transfers To Oit	4,613	4,414	9,794	7,574
028 Transfers To General Services	2,958	3,418	3,247	3,413
039 Telecommunications	0	0	2,000	2,000
049 Transfer to Other State Agenci	112	112	31	31
050 Personal Service-Temp/Appointe	17,931	29,987	31,883	33,196
060 Benefits	32,672	35,415	31,507	32,859
065 Board Expenses	0	150	150	150
066 Employee training	0	0	100	100
070 In-State Travel Reimbursement	136	1,000	150	150
080 Out-Of State Travel	0	0	100	100
102 Contracts for program services	188,210	0	1,000	1,000
TOTAL	320,333	138,436	147,929	148,540
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	320,333	138,436	147,929	148,540
TOTAL SOURCE OF FUNDS	320,333	138,436	147,929	148,540
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	690		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 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	346	5,000	5,000	5,000
030 Equipment New/Replacement	0	100	100	100
039 Telecommunications	0	0	300	300
040 Indirect Costs	0	2,764	0	0
042 Additional Fringe Benefits	906	4,769	4,085	4,253
050 Personal Service-Temp/Appointe	24,797	30,549	39,676	39,676
059 Temp Full Time	15,942	39,300	36,400	38,000
060 Benefits	5,598	21,749	20,974	21,896
070 In-State Travel Reimbursement	0	1,000	1,000	1,000
102 Contracts for program services	7,100	150,000	33,000	33,000
TOTAL	54,689	257,731	143,035	145,725
ESTIMATED SOURCE OF FUNDS FOR I-93 CHLORIDE TMDLS				
001 Transfer from Other Agencies	54,689	257,731	143,035	145,725
TOTAL SOURCE OF FUNDS	54,689	257,731	143,035	145,725
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1523 SHELLFISH PROT PROG/HLTHY TIDA				
010 Personal Services-Perm. Classi	69,146	66,908	66,908	66,908

	PAGE	691		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
1523 SHELLFISH PROT PROG/HLTHY TIDA	(CONT.)			
018 Overtime	7,133	3,500	11,950	11,950
020 Current Expenses	33,085	20,800	33,953	34,593
022 Rents-Leases Other Than State	5,201	5,800	5,994	5,994
024 Maint.Other Than Build.- Grnds	269	500	500	500
026 Organizational Dues	300	300	300	300
027 Transfers To Oit	3,485	3,458	11,498	11,361
030 Equipment New/Replacement	736	0	0	0
039 Telecommunications	0	0	1,250	1,250
049 Transfer to Other State Agenci	26,962	26,698	17,531	18,031
050 Personal Service-Temp/Appointe	17,090	10,238	13,716	13,716
060 Benefits	36,846	38,324	42,216	44,222
066 Employee training	140	0	0	0
070 In-State Travel Reimbursement	364	450	450	450
080 Out-Of State Travel	277	0	50	50
102 Contracts for program services	1,970	0	5,000	5,000
TOTAL	203,004	176,976	211,316	214,325
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	203,004	176,976	211,316	214,325
TOTAL SOURCE OF FUNDS	203,004	176,976	211,316	214,325
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	692		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1525 WASTEWATER OPER CERT				
020 Current Expenses	2,064	5,350	4,000	4,000
023 Heat- Electricity - Water	3,698	9,250	7,500	7,500
030 Equipment New/Replacement	0	2,500	2,500	2,500
047 Own Forces Maint.-Build.-Grnds	0	1,500	500	500
048 Contractual Maint.-Build-Grnds	0	4,000	4,900	4,900
066 Employee training	350	2,250	2,250	2,250
067 Training of Providers	0	0	3,500	3,500
070 In-State Travel Reimbursement	0	1,550	1,000	1,000
080 Out-Of State Travel	0	4,850	1,000	1,000
TOTAL	6,112	31,250	27,150	27,150
ESTIMATED SOURCE OF FUNDS FOR WASTEWATER OPER CERT				
005 Private Local Funds	6,112	31,250	27,150	27,150
TOTAL SOURCE OF FUNDS	6,112	31,250	27,150	27,150
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
2010 SAFE DRINK WATER ACT PPG				
010 Personal Services-Perm. Classi	536,066	568,073	529,475	533,445
018 Overtime	389	4,000	4,000	4,000
020 Current Expenses	11,850	19,001	19,000	19,000

	PAGE	693		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2010 SAFE DRINK WATER ACT PPG	(CONT.)			
022 Rents-Leases Other Than State	0	500	0	0
024 Maint.Other Than Build.- Grnds	0	550	0	0
026 Organizational Dues	2,240	8,000	6,000	6,000
027 Transfers To Oit	42,127	42,997	51,825	49,232
028 Transfers To General Services	35,506	41,015	35,719	37,541
030 Equipment New/Replacement	0	2,000	4,000	4,000
039 Telecommunications	0	0	1,500	1,500
040 Indirect Costs	58,857	60,273	66,578	67,695
041 Audit Fund Set Aside	964	1,240	1,104	1,126
042 Additional Fringe Benefits	40,234	67,002	56,015	56,432
049 Transfer to Other State Agenci	336	336	341	341
060 Benefits	243,718	297,319	284,951	299,809
066 Employee training	275	1,500	1,500	1,500
069 Promotional - Marketing Expens	500	500	500	500
070 In-State Travel Reimbursement	954	2,000	2,000	2,000
080 Out-Of State Travel	826	17,500	2,000	2,000
102 Contracts for program services	2,000	16,000	10,000	10,000
TOTAL	976,842	1,149,806	1,076,508	1,096,121
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	976,842	1,149,806	1,076,508	1,096,121
TOTAL SOURCE OF FUNDS	976,842	1,149,806	1,076,508	1,096,121
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11

	PAGE	694		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
2020 SECTION 604 PLANNING				
010 Personal Services-Perm. Classi	43,320	70,237	73,152	73,452
018 Overtime	0	500	1,000	1,000
020 Current Expenses	391	2,310	1,250	1,250
024 Maint.Other Than Build.- Grnds	0	316	300	300
026 Organizational Dues	0	5	50	50
027 Transfers To Oit	3,596	4,366	3,833	6,787
028 Transfers To General Services	2,958	3,418	3,247	3,413
030 Equipment New/Replacement	0	500	3,000	4,000
040 Indirect Costs	11,563	14,835	15,361	15,728
041 Audit Fund Set Aside	191	349	354	363
042 Additional Fringe Benefits	6,196	12,858	12,910	13,050
049 Transfer to Other State Agenci	28	28	31	31
050 Personal Service-Temp/Appointe	7,694	7,875	7,666	7,666
057 Books, Periodicals, Subscriptions	0	100	0	0
059 Temp Full Time	39,287	39,036	48,797	49,830
060 Benefits	31,262	62,576	70,061	73,501
066 Employee training	0	1,050	1,050	1,050
067 Training of Providers	0	53	50	50
069 Promotional - Marketing Expens	0	53	50	50
070 In-State Travel Reimbursement	79	1,838	1,838	1,838
072 Grants-Federal	45,509	120,000	100,000	100,000
080 Out-Of State Travel	0	3,098	850	850
102 Contracts for program services	0	50	50	50
TOTAL	192,074	345,451	344,900	354,309
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	192,074	345,451	344,900	354,309
TOTAL SOURCE OF FUNDS	192,074	345,451	344,900	354,309

	PAGE	695		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2020 SECTION 604 PLANNING	(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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
2035 NPS RESTORATION PROGRAM				
010 Personal Services-Perm. Classi	132,303	127,875	130,187	130,388
018 Overtime	0	3,000	3,000	3,000
020 Current Expenses	2,400	28,649	23,649	23,649
022 Rents-Leases Other Than State	7,713	13,000	13,000	13,000
024 Maint.Other Than Build.- Grnds	0	1,100	0	0
027 Transfers To Oit	10,789	10,374	15,565	15,474
028 Transfers To General Services	2,958	3,418	3,247	3,413
030 Equipment New/Replacement	3,099	19,900	10,000	10,000
039 Telecommunications	0	0	1,900	1,900
040 Indirect Costs	14,965	14,987	16,964	17,105
041 Audit Fund Set Aside	806	1,896	1,839	1,842
042 Additional Fringe Benefits	11,800	21,213	16,370	16,417
049 Transfer to Other State Agenci	56	56	62	62
050 Personal Service-Temp/Appointe	16,185	17,800	18,000	18,000
059 Temp Full Time	28,661	52,733	21,521	21,768
060 Benefits	49,627	76,353	60,217	62,220
066 Employee training	1,725	6,000	4,000	4,000

	PAGE	696		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2035 NPS RESTORATION PROGRAM	(CONT.)			
070 In-State Travel Reimbursement	111	7,700	4,000	4,000
072 Grants-Federal	620,934	1,350,000	1,350,000	1,350,000
080 Out-Of State Travel	522	10,600	1,850	1,850
102 Contracts for program services	54,250	125,000	125,000	125,000
TOTAL	958,904	1,891,654	1,820,371	1,823,088
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	958,904	1,891,654	1,820,371	1,823,088
TOTAL SOURCE OF FUNDS	958,904	1,891,654	1,820,371	1,823,088
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
2047 WATER PLANNING				
020 Current Expenses	0	30,000	3,500	3,500
027 Transfers To Oit	0	0	2,432	1,700
030 Equipment New/Replacement	0	3,000	1,000	1,000
039 Telecommunications	0	0	300	300
040 Indirect Costs	0	3,178	2,941	2,941
041 Audit Fund Set Aside	0	411	261	261
042 Additional Fringe Benefits	0	11,981	3,150	3,150
059 Temp Full Time	0	70,000	30,000	30,000

	PAGE	697		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2047 WATER PLANNING	(CONT.)			
060 Benefits	0	48,937	15,934	15,934
067 Training of Providers	0	500	500	500
070 In-State Travel Reimbursement	0	500	500	500
072 Grants-Federal	0	120,000	100,000	100,000
080 Out-Of State Travel	0	1,500	250	250
102 Contracts for program services	0	100,000	100,000	100,000
TOTAL	0	390,007	260,768	260,036
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	0	0	35,934	35,934
FEDERAL FUNDS	0	390,007	224,834	224,102
TOTAL SOURCE OF FUNDS	0	390,007	260,768	260,036
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
2060 STP OPERATOR TRAINING				
020 Current Expenses	3,219	1,200	0	0
030 Equipment New/Replacement	1,065	0	0	0
041 Audit Fund Set Aside	67	38	0	0
066 Employee training	80	0	0	0
067 Training of Providers	13,860	0	0	0

	PAGE	698		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2060 STP OPERATOR TRAINING	(CONT.)			
070 In-State Travel Reimbursement	0	1,400	0	0
102 Contracts for program services	0	35,000	0	0
TOTAL	18,291	37,638	0	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	18,291	37,638	0	0
TOTAL SOURCE OF FUNDS	18,291	37,638	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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
2061 CLEAN VESSEL ACT				
018 Overtime	0	2,500	1,000	1,000
020 Current Expenses	4,815	11,045	8,810	8,915
024 Maint.Other Than Build.- Grnds	0	825	500	500
027 Transfers To Oit	3,597	3,458	0	0
030 Equipment New/Replacement	0	600	2,800	2,800
039 Telecommunications	0	0	3,900	3,900
040 Indirect Costs	3,619	3,741	4,368	4,419
041 Audit Fund Set Aside	120	280	262	289
042 Additional Fringe Benefits	1,428	2,173	3,040	3,040
050 Personal Service-Temp/Appointe	3,567	6,000	4,844	5,383

	PAGE	699		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2061 CLEAN VESSEL ACT	(CONT.)			
057 Books, Periodicals, Subscriptions	0	550	0	0
059 Temp Full Time	18,939	24,000	28,206	28,206
060 Benefits	6,358	14,914	16,644	17,115
066 Employee training	30	1,700	1,150	1,150
069 Promotional - Marketing Expens	0	1,000	1,000	1,500
070 In-State Travel Reimbursement	0	450	485	545
072 Grants-Federal	15,305	44,000	40,000	45,000
080 Out-Of State Travel	0	4,200	2,000	1,000
103 Contracts for Op Services	61,678	156,000	100,000	120,000
TOTAL	119,456	277,436	219,009	244,762
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	119,456	277,436	219,009	244,762
TOTAL SOURCE OF FUNDS	119,456	277,436	219,009	244,762
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
2062 WETLANDS PPG				
010 Personal Services-Perm. Classi	109,918	159,039	154,323	159,589
018 Overtime	0	300	200	200
020 Current Expenses	1,960	3,400	1,150	1,100

	PAGE	700		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2062 WETLANDS PPG	(CONT.)			
027 Transfers To Oit	14,330	14,806	7,665	8,024
028 Transfers To General Services	8,876	10,254	9,742	10,238
039 Telecommunications	0	0	225	2,950
040 Indirect Costs	11,064	13,666	17,781	18,354
041 Audit Fund Set Aside	199	317	303	318
042 Additional Fringe Benefits	8,244	18,251	16,779	16,872
049 Transfer to Other State Agenci	84	84	93	93
060 Benefits	46,710	67,556	79,912	84,835
066 Employee training	0	1,500	1,500	1,500
070 In-State Travel Reimbursement	815	6,000	4,000	4,750
TOTAL	202,200	295,173	293,673	308,823
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	202,200	295,173	293,673	308,823
TOTAL SOURCE OF FUNDS	202,200	295,173	293,673	308,823
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
2065 BEACH II				
010 Personal Services-Perm. Classi	76,131	92,583	95,779	96,852
018 Overtime	0	0	7,015	7,069

	PAGE	701		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2065 BEACH II	(CONT.)			
020 Current Expenses	29,975	41,388	34,367	36,087
024 Maint.Other Than Build.- Grnds	580	998	850	893
027 Transfers To Oit	7,196	8,492	9,119	9,028
028 Transfers To General Services	5,918	6,836	6,494	6,826
030 Equipment New/Replacement	0	901	900	900
039 Telecommunications	0	0	1,250	1,313
040 Indirect Costs	11,660	18,937	15,085	15,592
041 Audit Fund Set Aside	133	263	270	282
042 Additional Fringe Benefits	4,770	11,794	10,619	10,731
049 Transfer to Other State Agenci	56	56	62	62
050 Personal Service-Temp/Appointe	17,292	15,504	17,292	17,292
059 Temp Full Time	3,696	3,568	5,352	5,352
060 Benefits	41,871	41,396	57,890	60,799
066 Employee training	250	250	275	289
069 Promotional - Marketing Expens	1,000	1,000	1,000	1,050
070 In-State Travel Reimbursement	277	4,500	620	651
080 Out-Of State Travel	1,000	200	650	3,000
TOTAL	201,805	248,666	264,889	274,068
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	201,805	248,666	264,889	274,068
TOTAL SOURCE OF FUNDS	201,805	248,666	264,889	274,068
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	PAGE	702		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
2185 EMERGING CONTAMINANTS				
041 Audit Fund Set Aside	0	60	0	0
072 Grants-Federal	0	60,000	0	0
TOTAL	0	60,060	0	0
ESTIMATED SOURCE OF FUNDS FOR EMERGING CONTAMINANTS				
FEDERAL FUNDS	0	60,060	0	0
TOTAL SOURCE OF FUNDS	0	60,060	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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
2187 SOURCE WATER ASSISTANCE				
020 Current Expenses	0	15,000	3,500	3,500
027 Transfers To Oit	0	0	1,000	1,000
030 Equipment New/Replacement	0	1,000	850	850
039 Telecommunications	0	0	300	300
040 Indirect Costs	0	2,139	2,941	2,941
041 Audit Fund Set Aside	0	409	260	260
042 Additional Fringe Benefits	0	3,994	3,150	3,150
050 Personal Service-Temp/Appointe	0	30,000	0	0
059 Temp Full Time	0	0	30,000	30,000
060 Benefits	0	2,295	15,934	15,934

	PAGE	703		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2187 SOURCE WATER ASSISTANCE	(CONT.)			
067 Training of Providers	0	0	500	500
070 In-State Travel Reimbursement	0	0	500	500
072 Grants-Federal	0	150,000	100,000	100,000
080 Out-Of State Travel	0	0	250	250
102 Contracts for program services	0	170,000	100,000	100,000
TOTAL	0	374,837	259,185	259,185
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	374,837	259,185	259,185
TOTAL SOURCE OF FUNDS	0	374,837	259,185	259,185
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
2346 BEACH INFO EXCH PARTNERS EPA				
010 Personal Services-Perm. Classi	24,578	34,906	40,500	41,087
020 Current Expenses	321	450	100	100
024 Maint.Other Than Build.- Grnds	0	200	200	200
027 Transfers To Oit	71,099	112,327	107,331	111,958
028 Transfers To General Services	2,958	3,418	3,247	3,413
039 Telecommunications	0	0	350	350
040 Indirect Costs	4,108	9,542	8,535	8,657

	PAGE	704		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2346 BEACH INFO EXCH PARTNERS EPA	(CONT.)			
041 Audit Fund Set Aside	123	234	296	293
042 Additional Fringe Benefits	2,381	10,362	7,192	7,254
049 Transfer to Other State Agenci	28	28	31	31
050 Personal Service-Temp/Appointe	0	13,757	13,257	13,257
059 Temp Full Time	7,768	28,000	28,000	28,000
060 Benefits	11,458	43,026	36,063	37,648
066 Employee training	60	1,000	1,000	1,000
070 In-State Travel Reimbursement	75	500	500	500
080 Out-Of State Travel	0	2,475	1,450	1,450
102 Contracts for program services	116,891	0	0	0
TOTAL	241,848	260,225	248,052	255,198
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	241,848	260,225	248,052	255,198
TOTAL SOURCE OF FUNDS	241,848	260,225	248,052	255,198
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
2348 WATERSHED PROJECTS 104(B) (3)				
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	2,302	20,145	14,600	14,600

	PAGE	705		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2348 WATERSHED PROJECTS 104(B) (3)	(CONT.)			
022 Rents-Leases Other Than State	0	0	50	50
024 Maint.Other Than Build.- Grnds	0	316	400	400
026 Organizational Dues	0	5	5	5
027 Transfers To Oit	0	1,500	3,000	3,000
030 Equipment New/Replacement	4,370	5,000	4,000	4,000
039 Telecommunications	0	0	1,000	1,000
040 Indirect Costs	5,762	11,393	10,057	10,391
041 Audit Fund Set Aside	85	210	212	217
042 Additional Fringe Benefits	3,426	8,661	7,698	7,876
049 Transfer to Other State Agenci	28	28	0	0
050 Personal Service-Temp/Appointe	0	13,000	11,918	11,918
057 Books, Periodicals, Subscriptions	0	100	100	100
059 Temp Full Time	47,481	74,904	72,312	74,008
060 Benefits	23,396	62,187	55,371	58,289
066 Employee training	100	106	100	100
067 Training of Providers	0	53	50	50
069 Promotional - Marketing Expens	0	53	50	50
070 In-State Travel Reimbursement	90	1,838	1,500	1,500
072 Grants-Federal	0	20	5,000	5,000
080 Out-Of State Travel	1,201	2,573	1,500	1,500
102 Contracts for program services	0	15,000	15,000	15,000
103 Contracts for Op Services	0	5	5	5
TOTAL	88,241	218,097	204,928	210,059
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	88,241	218,097	204,928	210,059
TOTAL SOURCE OF FUNDS	88,241	218,097	204,928	210,059

	PAGE	706		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2348 WATERSHED PROJECTS 104(B) (3)	(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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3642 COASTAL ZONE MANAGEMENT				
010 Personal Services-Perm. Classi	430,065	517,079	447,479	456,295
018 Overtime	2,511	5,000	5,000	5,000
020 Current Expenses	19,749	35,800	19,900	19,900
022 Rents-Leases Other Than State	39,271	50,400	42,000	42,000
024 Maint.Other Than Build.- Grnds	70	500	300	300
026 Organizational Dues	8,544	27,000	12,400	12,400
027 Transfers To Oit	48,800	48,413	40,494	40,083
028 Transfers To General Services	0	0	3,247	3,413
030 Equipment New/Replacement	7,321	2,000	5,000	5,000
039 Telecommunications	0	0	8,000	8,000
040 Indirect Costs	26,786	25,008	46,928	48,252
041 Audit Fund Set Aside	914	1,508	1,346	1,376
042 Additional Fringe Benefits	32,591	56,426	55,644	56,574
049 Transfer to Other State Agenci	252	252	279	279
050 Personal Service-Temp/Appointe	16,543	29,640	40,505	43,604
059 Temp Full Time	2,343	31,396	10,000	10,000
060 Benefits	172,989	265,806	257,508	271,800

	PAGE	707		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3642 COASTAL ZONE MANAGEMENT	(CONT.)			
066 Employee training	1,459	3,200	2,200	2,200
070 In-State Travel Reimbursement	1,898	4,800	2,400	2,400
072 Grants-Federal	190,115	330,000	180,000	180,000
080 Out-Of State Travel	5,895	13,000	7,200	7,200
102 Contracts for program services	12,383	125,000	40,000	40,000
TOTAL	1,020,499	1,572,228	1,227,830	1,256,076
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	1,020,499	1,572,228	1,227,830	1,256,076
TOTAL SOURCE OF FUNDS	1,020,499	1,572,228	1,227,830	1,256,076
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	9	9
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3651 COASTAL RESTORATION				
020 Current Expenses	0	1,000	1,000	1,000
027 Transfers To Oit	0	0	3,000	3,000
030 Equipment New/Replacement	0	0	3,000	3,000
040 Indirect Costs	0	949	716	716
041 Audit Fund Set Aside	0	122	59	60
042 Additional Fringe Benefits	0	500	0	0
050 Personal Service-Temp/Appointe	0	11,856	13,500	13,500

	PAGE	708		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3651 COASTAL RESTORATION	(CONT.)			
057 Books, Periodicals, Subscriptions	0	0	0	100
059 Temp Full Time	0	10,000	5,344	5,547
060 Benefits	0	7,698	5,767	6,077
066 Employee training	0	500	100	100
070 In-State Travel Reimbursement	0	300	300	300
072 Grants-Federal	0	50,000	5,000	5,000
080 Out-Of State Travel	0	1,000	500	500
102 Contracts for program services	0	50,000	15,000	15,000
TOTAL	0	133,925	53,286	53,900
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	133,925	53,286	53,900
TOTAL SOURCE OF FUNDS	0	133,925	53,286	53,900
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3673 SHORELAND PROGRAM				
010 Personal Services-Perm. Classi	211,085	439,283	419,679	432,663
018 Overtime	0	9,565	0	0
020 Current Expenses	490	54,135	17,050	17,050
022 Rents-Leases Other Than State	0	5,000	4,019	4,019

	PAGE	709		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3673 SHORELAND PROGRAM	(CONT.)			
024 Maint.Other Than Build.- Grnds	0	1,134	500	500
027 Transfers To Oit	20,914	20,748	24,821	26,081
028 Transfers To General Services	29,589	34,180	32,472	34,128
030 Equipment New/Replacement	0	0	24,900	25,900
038 Technology - Software	0	0	5,000	5,000
039 Telecommunications	0	0	1,000	1,000
040 Indirect Costs	24,966	32,786	46,349	47,922
042 Additional Fringe Benefits	15,831	48,960	44,066	45,430
049 Transfer to Other State Agenci	8,176	10,533	9,633	9,780
050 Personal Service-Temp/Appointe	365	0	0	0
060 Benefits	86,545	221,409	227,419	241,373
066 Employee training	0	1,511	450	450
067 Training of Providers	0	50	50	50
069 Promotional - Marketing Expens	0	3,426	1,500	1,500
070 In-State Travel Reimbursement	0	9,625	1,600	1,600
080 Out-Of State Travel	0	1,143	500	500
102 Contracts for program services	0	17,134	1,000	1,000
TOTAL	397,961	910,622	862,008	895,946
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	397,961	910,622	862,008	895,946
TOTAL SOURCE OF FUNDS	397,961	910,622	862,008	895,946
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	10	10

	PAGE	710		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3800 DAM BUREAU ADMINISTRATION				
010 Personal Services-Perm. Classi	410,443	398,115	388,657	394,566
018 Overtime	0	100	100	100
020 Current Expenses	22,420	23,750	15,350	15,350
022 Rents-Leases Other Than State	3,000	4,000	4,000	4,000
023 Heat- Electricity - Water	1,400	1,400	1,700	1,700
024 Maint.Other Than Build.- Grnds	230	1,500	1,500	1,500
026 Organizational Dues	1,000	1,000	1,000	1,000
027 Transfers To Oit	24,204	24,278	26,829	26,509
028 Transfers To General Services	17,753	20,508	19,483	20,477
039 Telecommunications	0	0	7,700	7,700
049 Transfer to Other State Agenci	1,421	2,808	2,983	3,027
050 Personal Service-Temp/Appointe	0	5,000	0	0
060 Benefits	183,928	193,584	214,083	225,963
066 Employee training	1,165	1,500	1,250	1,250
070 In-State Travel Reimbursement	1,078	3,525	1,100	1,100
080 Out-Of State Travel	0	650	0	0
102 Contracts for program services	152,960	159,078	179,810	181,710
TOTAL	821,002	840,796	865,545	885,952
ESTIMATED SOURCE OF FUNDS FOR DAM BUREAU ADMINISTRATION				
002 TRS From Dept Transportation	75,480	78,499	63,270	63,903
GENERAL FUND	745,522	762,297	802,275	822,049
TOTAL SOURCE OF FUNDS	821,002	840,796	865,545	885,952
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

	PAGE	711		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3810 WINNIPESAUKEE PROJECT				
010 Personal Services-Perm. Classi	36,865	40,361	41,190	41,190
018 Overtime	4,658	4,000	4,658	4,658
020 Current Expenses	9,187	13,675	7,510	7,610
022 Rents-Leases Other Than State	0	13,000	300	300
023 Heat- Electricity - Water	5,009	6,400	6,850	7,300
024 Maint.Other Than Build.- Grnds	877	3,900	1,103	1,103
027 Transfers To Oit	3,486	3,458	3,833	3,787
030 Equipment New/Replacement	6,500	29,200	43,150	15,300
039 Telecommunications	0	0	4,420	4,420
040 Indirect Costs	10,600	11,824	11,066	11,104
042 Additional Fringe Benefits	4,312	7,324	6,935	6,935
046 Consultants	0	1,703	200	200
047 Own Forces Maint.-Build.-Grnds	166	1,000	500	500
048 Contractual Maint.-Build-Grnds	0	0	100	100
049 Transfer to Other State Agenci	28	28	31	31
050 Personal Service-Temp/Appointe	327	4,150	4,632	4,632
059 Temp Full Time	20,196	18,996	20,196	20,196
060 Benefits	20,659	29,990	32,688	39,818
066 Employee training	210	1,500	480	480
070 In-State Travel Reimbursement	19	1,050	220	220
080 Out-Of State Travel	410	1,990	500	500
102 Contracts for program services	0	8,058	50	50
103 Contracts for Op Services	0	0	60	60
302 Dam Projects	8,067	15,300	16,800	16,800
TOTAL	131,576	216,907	207,472	187,294
ESTIMATED SOURCE OF FUNDS FOR		WINNIPESAUKEE PROJECT		
005 Private Local Funds	131,576	216,907	207,472	187,294

	PAGE	712		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3810 WINNIPESAUKEE PROJECT	(CONT.)			
TOTAL SOURCE OF FUNDS	131,576	216,907	207,472	187,294
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3812 CONNECTICUT-COOS PROJECT				
010 Personal Services-Perm. Classi	32,324	38,343	33,948	34,866
018 Overtime	1,258	18,841	6,000	6,000
020 Current Expenses	26,740	22,707	30,224	30,324
022 Rents-Leases Other Than State	1,087	3,700	13,700	13,700
023 Heat- Electricity - Water	16,102	15,775	19,375	19,375
024 Maint.Other Than Build.- Grnds	1,163	4,800	4,800	4,800
027 Transfers To Oit	3,486	3,458	3,833	3,787
030 Equipment New/Replacement	2,682	40,000	49,600	20,000
039 Telecommunications	0	0	4,550	4,550
040 Indirect Costs	11,713	15,922	15,058	15,241
042 Additional Fringe Benefits	3,558	13,881	7,488	7,585
046 Consultants	0	4,000	2,000	4,000
047 Own Forces Maint.-Build.-Grnds	2,073	3,500	3,500	3,500
048 Contractual Maint.-Build-Grnds	0	2,000	2,000	2,000
049 Transfer to Other State Agenci	28	28	31	31
050 Personal Service-Temp/Appointe	21,174	32,900	35,147	35,147

	PAGE	713		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3812 CONNECTICUT-COOS PROJECT	(CONT.)			
059 Temp Full Time	17,378	63,170	31,370	31,370
060 Benefits	35,588	86,338	60,196	62,383
065 Board Expenses	0	3	50	50
066 Employee training	545	2,000	2,050	2,050
070 In-State Travel Reimbursement	1,616	23,920	10,379	10,379
080 Out-Of State Travel	400	2,100	400	400
102 Contracts for program services	0	25,991	27,000	27,000
103 Contracts for Op Services	0	1,500	1,500	1,500
302 Dam Projects	93,725	159,550	159,550	159,550
TOTAL	272,640	584,427	523,749	499,588
ESTIMATED SOURCE OF FUNDS FOR	CONNECTICUT-COOS PROJECT			
005 Private Local Funds	272,640	584,427	523,749	499,588
TOTAL SOURCE OF FUNDS	272,640	584,427	523,749	499,588
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3815 WETLANDS ADMINISTRATION				
010 Personal Services-Perm. Classi	355,150	338,930	343,308	349,468
018 Overtime	0	1,000	200	200
020 Current Expenses	27,932	28,956	18,015	18,625

	PAGE	714		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3815 WETLANDS ADMINISTRATION	(CONT.)			
022 Rents-Leases Other Than State	7,965	11,100	11,219	11,319
024 Maint.Other Than Build.- Grnds	450	550	550	600
026 Organizational Dues	0	500	0	0
027 Transfers To Oit	39,183	37,893	40,647	40,191
028 Transfers To General Services	14,794	17,090	22,731	23,889
039 Telecommunications	0	0	10,907	10,907
049 Transfer to Other State Agenci	37,623	48,252	46,863	47,596
057 Books, Periodicals, Subscriptions	0	100	100	125
060 Benefits	135,356	147,612	149,066	156,672
065 Board Expenses	3,949	3,000	4,000	4,000
066 Employee training	250	500	250	250
067 Training of Providers	0	500	500	500
070 In-State Travel Reimbursement	0	2,000	300	300
080 Out-Of State Travel	0	300	100	100
TOTAL	622,652	638,283	648,756	664,742
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	622,652	638,283	648,756	664,742
TOTAL SOURCE OF FUNDS	622,652	638,283	648,756	664,742
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

	PAGE	715		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3817 DAM MAINTENANCE PROGRAM				
010 Personal Services-Perm. Classi	687,288	885,284	522,291	533,594
018 Overtime	58,812	60,000	45,000	45,000
020 Current Expenses	208,490	244,795	231,550	236,050
022 Rents-Leases Other Than State	2,221	68,500	25,000	25,000
023 Heat- Electricity - Water	3,741	7,900	5,000	5,000
024 Maint.Other Than Build.- Grnds	10,585	55,000	25,000	25,000
026 Organizational Dues	230	2,600	500	500
027 Transfers To Oit	17,429	17,290	42,160	41,658
028 Transfers To General Services	56,218	64,941	29,225	30,715
030 Equipment New/Replacement	49,223	172,150	313,600	155,900
039 Telecommunications	0	0	3,300	3,300
040 Indirect Costs	42,396	51,422	35,666	36,743
042 Additional Fringe Benefits	49,657	110,016	44,255	45,077
043 Debt Service	492,749	401,710	428,603	413,095
046 Consultants	0	19,100	2,000	2,000
047 Own Forces Maint.-Build.-Grnds	28,131	90,000	15,000	15,000
048 Contractual Maint.-Build-Grnds	1,647	40,000	11,000	11,000
049 Transfer to Other State Agenci	532	532	279	279
050 Personal Service-Temp/Appointe	19,208	33,325	37,644	37,644
057 Books, Periodicals, Subscriptions	408	1,000	0	0
059 Temp Full Time	1,148	1,600	5,780	5,780
060 Benefits	325,664	490,654	291,756	307,440
066 Employee training	2,930	15,500	0	0
070 In-State Travel Reimbursement	12,226	15,750	8,500	8,500
080 Out-Of State Travel	2,232	8,100	1,300	1,000
102 Contracts for program services	37,895	50,428	14,000	14,000
103 Contracts for Op Services	0	16,000	0	0
TOTAL	2,111,060	2,923,597	2,138,409	1,999,275

	PAGE	716		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3817 DAM MAINTENANCE PROGRAM	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR DAM MAINTENANCE PROGRAM				
009 Agency Income	2,111,060	2,923,597	2,138,409	1,999,275
TOTAL SOURCE OF FUNDS	2,111,060	2,923,597	2,138,409	1,999,275
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	19	19	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	19	19	11	11
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
2954 DAM OPERATIONS				
010 Personal Services-Perm. Classi	0	0	367,226	375,201
020 Current Expenses	0	0	14,000	14,000
023 Heat- Electricity - Water	0	0	2,500	2,500
024 Maint.Other Than Build.- Grnds	0	0	10,000	10,000
026 Organizational Dues	0	0	1,000	1,000
027 Transfers To Oit	0	0	22,996	22,722
028 Transfers To General Services	0	0	32,472	34,128
039 Telecommunications	0	0	11,700	11,700
047 Own Forces Maint.-Build.-Grnds	0	0	35,000	35,000
049 Transfer to Other State Agenci	0	0	310	310
050 Personal Service-Temp/Appointe	0	0	23,501	23,757
057 Books, Periodicals, Subscriptions	0	0	1,000	1,000
060 Benefits	0	0	218,137	231,016

	PAGE	717		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2954 DAM OPERATIONS	(CONT.)			
066 Employee training	0	0	8,500	8,500
070 In-State Travel Reimbursement	0	0	8,700	8,700
080 Out-Of State Travel	0	0	100	100
102 Contracts for program services	0	0	10,000	10,000
103 Contracts for Op Services	0	0	1,000	1,000
302 Dam Projects	0	0	2,000	2,000
TOTAL	0	0	770,142	792,634
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	0	0	770,142	792,634
TOTAL SOURCE OF FUNDS	0	0	770,142	792,634
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	8	8
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3821 MASCOMA PROJECT				
018 Overtime	1,833	2,300	2,000	2,000
020 Current Expenses	6,370	10,125	5,040	5,040
022 Rents-Leases Other Than State	180	500	300	300
023 Heat- Electricity - Water	778	1,600	900	900
024 Maint.Other Than Build.- Grnds	2,097	2,500	3,500	3,500
030 Equipment New/Replacement	2,670	2,700	7,200	7,500

	PAGE	718		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3821 MASCOMA PROJECT	(CONT.)			
039 Telecommunications	0	0	1,725	1,725
040 Indirect Costs	0	963	995	1,007
042 Additional Fringe Benefits	0	2,156	1,050	1,050
046 Consultants	0	2,270	100	100
047 Own Forces Maint.-Build.-Grnds	3,343	4,000	3,000	3,000
050 Personal Service-Temp/Appointe	0	0	2,049	2,049
059 Temp Full Time	20,565	16,592	9,000	9,000
060 Benefits	10,377	14,303	7,818	8,070
070 In-State Travel Reimbursement	0	250	70	70
103 Contracts for Op Services	0	4,900	200	200
302 Dam Projects	14,150	14,150	5,800	5,800
TOTAL	62,363	79,309	50,747	51,311
ESTIMATED SOURCE OF FUNDS FOR				
005 Private Local Funds	62,363	79,309	50,747	51,311
TOTAL SOURCE OF FUNDS	62,363	79,309	50,747	51,311
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3823 PISCATAGUOG RIVER PROJECT				
018 Overtime	276	294	300	300

	PAGE	719		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3823 PISCATAGUOG RIVER PROJECT	(CONT.)			
020 Current Expenses	2,792	3,408	2,888	2,888
022 Rents-Leases Other Than State	0	500	150	150
024 Maint.Other Than Build.- Grnds	0	600	450	450
030 Equipment New/Replacement	3,587	2,700	1,206	950
040 Indirect Costs	0	282	473	479
042 Additional Fringe Benefits	0	675	452	452
046 Consultants	0	2,270	2,270	2,270
047 Own Forces Maint.-Build.-Grnds	268	500	250	250
050 Personal Service-Temp/Appointe	0	0	1,670	1,670
059 Temp Full Time	6,778	5,621	4,000	4,000
060 Benefits	3,355	3,311	3,384	3,493
070 In-State Travel Reimbursement	0	200	65	65
302 Dam Projects	578	1,750	450	450
TOTAL	17,634	22,111	18,008	17,867
ESTIMATED SOURCE OF FUNDS FOR				
005 Private Local Funds	17,634	22,111	18,008	17,867
TOTAL SOURCE OF FUNDS	17,634	22,111	18,008	17,867
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	720		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3824 SUGAR RIVER PROJECT				
018 Overtime	112	502	300	300
020 Current Expenses	1,118	1,515	1,865	1,865
022 Rents-Leases Other Than State	0	200	60	60
023 Heat- Electricity - Water	177	250	230	230
024 Maint.Other Than Build.- Grnds	0	1,100	370	370
030 Equipment New/Replacement	3,150	750	1,250	500
039 Telecommunications	0	0	450	450
040 Indirect Costs	881	1,381	1,022	1,027
042 Additional Fringe Benefits	0	205	368	368
046 Consultants	0	570	100	100
047 Own Forces Maint.-Build.-Grnds	0	400	200	200
050 Personal Service-Temp/Appointe	0	0	942	942
059 Temp Full Time	3,280	1,296	3,200	3,200
060 Benefits	1,304	949	2,582	2,664
070 In-State Travel Reimbursement	0	300	110	110
102 Contracts for program services	0	8,058	200	200
302 Dam Projects	0	500	300	300
TOTAL	10,022	17,976	13,549	12,886
ESTIMATED SOURCE OF FUNDS FOR				
005 Private Local Funds	10,022	17,976	13,549	12,886
TOTAL SOURCE OF FUNDS	10,022	17,976	13,549	12,886
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	721		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3825 SQUAM PROJECT				
018 Overtime	187	670	400	400
020 Current Expenses	659	2,560	860	860
022 Rents-Leases Other Than State	0	1,050	150	150
024 Maint.Other Than Build.- Grnds	0	1,000	350	350
030 Equipment New/Replacement	386	700	8,240	4,800
039 Telecommunications	0	0	200	200
040 Indirect Costs	279	454	383	389
042 Additional Fringe Benefits	338	972	378	378
046 Consultants	0	570	100	100
047 Own Forces Maint.-Build.-Grnds	0	0	100	100
050 Personal Service-Temp/Appointe	0	1,250	1,291	1,291
059 Temp Full Time	4,806	13,362	5,429	5,429
060 Benefits	2,082	8,009	4,409	4,608
070 In-State Travel Reimbursement	0	350	250	250
302 Dam Projects	0	4,548	5,800	5,800
TOTAL	8,737	35,495	28,340	25,105
ESTIMATED SOURCE OF FUNDS FOR SQUAM PROJECT				
005 Private Local Funds	8,737	35,495	28,340	25,105
TOTAL SOURCE OF FUNDS	8,737	35,495	28,340	25,105
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3826 NEWFOUND PROJECT				
018 Overtime	534	1,792	550	500
020 Current Expenses	2,453	3,715	2,190	2,190
022 Rents-Leases Other Than State	0	200	100	100
023 Heat- Electricity - Water	564	450	650	650
024 Maint.Other Than Build.- Grnds	355	3,000	700	700
030 Equipment New/Replacement	500	1,050	3,200	3,500
039 Telecommunications	0	0	950	950
040 Indirect Costs	1,970	1,970	1,954	1,964
042 Additional Fringe Benefits	592	1,897	898	898
046 Consultants	0	570	100	100
047 Own Forces Maint.-Build.-Grnds	150	1,500	200	200
050 Personal Service-Temp/Appointe	0	500	1,670	1,670
059 Temp Full Time	7,974	14,832	8,000	8,000
060 Benefits	3,393	11,523	6,176	6,353
070 In-State Travel Reimbursement	0	550	100	100
302 Dam Projects	139	7,083	5,300	5,300
TOTAL	18,624	50,632	32,738	33,175
ESTIMATED SOURCE OF FUNDS FOR NEWFOUND PROJECT				
005 Private Local Funds	18,624	50,632	32,738	33,175
TOTAL SOURCE OF FUNDS	18,624	50,632	32,738	33,175
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	723		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3831 DAM CONSTRUCTION PROJECTS				
018 Overtime	15,387	35,000	20,000	20,000
022 Rents-Leases Other Than State	4,836	100,000	5,000	5,000
023 Heat- Electricity - Water	175	10,000	5,000	5,000
040 Indirect Costs	0	17,770	15,848	16,361
042 Additional Fringe Benefits	0	39,839	19,350	19,738
047 Own Forces Maint.-Build.-Grnds	24,983	100,000	5,000	5,000
050 Personal Service-Temp/Appointe	0	0	4,800	4,800
059 Temp Full Time	80,525	314,163	164,284	167,980
060 Benefits	45,808	265,153	125,913	132,520
103 Contracts for Op Services	0	50,000	50,000	50,000
302 Dam Projects	45,688	100,000	100,000	100,000
303 Public Access Projects	0	0	20,000	20,000
TOTAL	217,402	1,031,925	535,195	546,399
ESTIMATED SOURCE OF FUNDS FOR DAM CONSTRUCTION PROJECTS				
009 Agency Income	217,402	1,031,925	535,195	546,399
TOTAL SOURCE OF FUNDS	217,402	1,031,925	535,195	546,399
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3846 DAM SAFETY GRANT PROGRAM				

	PAGE	724		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3846 DAM SAFETY GRANT PROGRAM	(CONT.)			
020 Current Expenses	9,898	2,500	2,000	2,000
030 Equipment New/Replacement	30,413	3,000	0	0
040 Indirect Costs	0	2,605	5,081	5,137
041 Audit Fund Set Aside	0	116	0	0
042 Additional Fringe Benefits	0	6,732	6,300	6,300
046 Consultants	0	5,000	0	0
050 Personal Service-Temp/Appointe	0	6,000	6,000	6,000
059 Temp Full Time	26,350	59,000	60,000	60,000
060 Benefits	9,242	33,318	55,058	57,370
066 Employee training	3,895	2,000	4,500	4,500
080 Out-Of State Travel	4,276	6,000	7,950	7,950
102 Contracts for program services	0	4,360	0	0
TOTAL	84,074	130,631	146,889	149,257
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	84,074	130,631	146,889	149,257
TOTAL SOURCE OF FUNDS	84,074	130,631	146,889	149,257
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3847 DAM REGISTRATION FUND				

	PAGE	725		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3847 DAM REGISTRATION FUND	(CONT.)			
010 Personal Services-Perm. Classi	397,723	520,930	518,633	526,173
018 Overtime	0	1,000	1,000	1,000
020 Current Expenses	5,390	18,400	14,200	14,200
023 Heat- Electricity - Water	0	300	500	500
024 Maint.Other Than Build.- Grnds	0	1,750	1,200	1,200
026 Organizational Dues	1,500	1,500	1,500	1,500
027 Transfers To Oit	31,173	32,623	37,494	38,583
028 Transfers To General Services	26,629	30,762	29,225	30,715
030 Equipment New/Replacement	0	6,000	3,250	2,450
038 Technology - Software	0	0	1,500	1,500
039 Telecommunications	0	0	3,000	3,000
040 Indirect Costs	15,820	15,606	43,367	44,500
042 Additional Fringe Benefits	30,219	37,367	55,191	55,983
049 Transfer to Other State Agenci	2,979	3,696	3,542	3,593
050 Personal Service-Temp/Appointe	0	6,000	6,000	6,000
057 Books, Periodicals, Subscriptions	0	1,000	1,500	1,500
059 Temp Full Time	5,195	6,000	6,000	6,000
060 Benefits	148,846	222,368	253,596	266,613
066 Employee training	620	4,500	4,500	4,500
070 In-State Travel Reimbursement	2,330	5,000	3,800	3,800
080 Out-Of State Travel	2,870	7,900	3,400	3,400
102 Contracts for program services	0	25,000	25,000	25,000
TOTAL	671,294	947,702	1,017,398	1,041,710
ESTIMATED SOURCE OF FUNDS FOR				
005 Private Local Funds	6,459	6,459	0	0
007 Agency Income	664,835	941,243	1,017,398	1,041,710
TOTAL SOURCE OF FUNDS	671,294	947,702	1,017,398	1,041,710

	PAGE	726		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3847 DAM REGISTRATION FUND	(CONT.)			
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3855 WETLANDS FEES				
010 Personal Services-Perm. Classi	500,003	683,034	755,009	763,471
018 Overtime	0	11,000	11,000	11,000
020 Current Expenses	4,489	29,815	29,329	30,058
022 Rents-Leases Other Than State	15,427	17,000	17,000	17,000
024 Maint.Other Than Build.- Grnds	450	450	450	450
027 Transfers To Oit	45,938	44,955	72,897	66,367
028 Transfers To General Services	32,547	37,597	38,967	40,953
030 Equipment New/Replacement	19,335	75	25,900	17,900
039 Telecommunications	0	0	850	1,000
040 Indirect Costs	91,247	99,018	111,938	116,825
042 Additional Fringe Benefits	39,373	99,632	76,661	81,596
049 Transfer to Other State Agenci	59,999	75,364	56,371	57,250
050 Personal Service-Temp/Appointe	25,903	62,000	44,965	44,965
060 Benefits	206,147	319,561	381,152	400,496
065 Board Expenses	4,200	4,750	6,000	6,000
066 Employee training	325	1,600	1,875	1,875
067 Training of Providers	0	0	1,600	1,600

	PAGE	727		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3855 WETLANDS FEES	(CONT.)			
070 In-State Travel Reimbursement	2,782	3,775	2,783	2,783
080 Out-Of State Travel	0	275	275	275
102 Contracts for program services	0	30,000	0	0
TOTAL	1,048,165	1,519,901	1,635,022	1,661,864
ESTIMATED SOURCE OF FUNDS FOR				
008 Agency Income	1,048,165	1,519,901	1,635,022	1,661,864
TOTAL SOURCE OF FUNDS	1,048,165	1,519,901	1,635,022	1,661,864
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	13	13
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
5047 NPDES PERMIT IMPLEMENTATION				
030 Equipment New/Replacement	0	20,000	20,000	20,000
046 Consultants	0	100,000	45,000	45,000
048 Contractual Maint.-Build-Grnds	0	180,000	60,000	60,000
102 Contracts for program services	203,321	100,000	20,000	20,000
TOTAL	203,321	400,000	145,000	145,000
ESTIMATED SOURCE OF FUNDS FOR				
005 Private Local Funds	203,321	400,000	145,000	145,000
TOTAL SOURCE OF FUNDS	203,321	400,000	145,000	145,000

	PAGE	728		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
5047 NPDES PERMIT IMPLEMENTATION	(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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3871 IN-LIEU FEE WETLAND MITIGATION				
065 Board Expenses	0	5,000	0	0
073 Grants-Non Federal	942,459	750,000	2,075,000	1,375,000
TOTAL	942,459	755,000	2,075,000	1,375,000
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	942,459	755,000	2,075,000	1,375,000
TOTAL SOURCE OF FUNDS	942,459	755,000	2,075,000	1,375,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	729		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
5315 SEPTAGE MANAGEMENT FUND				
020 Current Expenses	0	0	10,000	10,000
073 Grants-Non Federal	0	50,000	30,000	30,000
TOTAL	0	50,000	40,000	40,000
ESTIMATED SOURCE OF FUNDS FOR SEPTAGE MANAGEMENT FUND				
009 Agency Income	0	50,000	40,000	40,000
TOTAL SOURCE OF FUNDS	0	50,000	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
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
7602 SURFACE WATER QUALITY PPG				
010 Personal Services-Perm. Classi	904,579	1,115,356	1,098,345	1,114,208
018 Overtime	10,275	15,000	22,500	22,500
020 Current Expenses	74,512	157,227	184,779	184,529
022 Rents-Leases Other Than State	6,663	9,100	9,519	9,519
024 Maint.Other Than Build.- Grnds	1,243	11,850	9,250	9,250
026 Organizational Dues	0	4,326	200	200
027 Transfers To Oit	152,302	203,755	213,960	226,548
028 Transfers To General Services	50,300	58,105	58,450	61,430
030 Equipment New/Replacement	15,110	105,150	92,500	52,800
038 Technology - Software	0	0	5,000	0

	PAGE	730		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
7602 SURFACE WATER QUALITY PPG	(CONT.)			
039 Telecommunications	0	0	11,070	11,090
040 Indirect Costs	106,582	168,602	167,945	171,697
041 Audit Fund Set Aside	2,162	4,545	4,484	4,511
042 Additional Fringe Benefits	73,169	139,758	135,596	137,177
049 Transfer to Other State Agenci	476	476	558	558
050 Personal Service-Temp/Appointe	77,085	107,382	109,000	109,000
057 Books, Periodicals, Subscriptions	0	500	800	500
059 Temp Full Time	114,089	157,805	153,006	154,343
060 Benefits	438,064	639,523	662,665	696,433
066 Employee training	3,852	17,025	15,575	13,575
067 Training of Providers	0	212	200	200
069 Promotional - Marketing Expens	0	159	150	150
070 In-State Travel Reimbursement	5,236	12,755	12,150	12,150
072 Grants-Federal	252,456	1,020,000	1,020,000	1,020,000
080 Out-Of State Travel	4,111	49,740	5,000	5,000
102 Contracts for program services	0	305,000	281,750	281,750
103 Contracts for Op Services	0	50,005	50,050	50,050
TOTAL	2,292,266	4,353,356	4,324,502	4,349,168
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	2,292,266	4,353,356	4,324,502	4,349,168
TOTAL SOURCE OF FUNDS	2,292,266	4,353,356	4,324,502	4,349,168
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	18	18	18	18

	PAGE	731		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3841 RIVER RESTORATION - DAM REMOVE				
018 Overtime	1,729	8,000	8,000	8,000
020 Current Expenses	350	850	1,200	1,200
040 Indirect Costs	0	3,023	0	0
042 Additional Fringe Benefits	0	6,504	0	0
050 Personal Service-Temp/Appointe	0	0	5,000	5,000
059 Temp Full Time	23,659	49,000	50,000	50,000
060 Benefits	11,145	37,047	33,921	34,762
070 In-State Travel Reimbursement	0	7,000	5,550	5,550
102 Contracts for program services	5,000	425,000	400,000	400,000
302 Dam Projects	30,647	74,872	75,000	75,000
TOTAL	72,530	611,296	578,671	579,512
ESTIMATED SOURCE OF FUNDS FOR RIVER RESTORATION - DAM REMOVE				
005 Private Local Funds	72,530	611,296	578,671	579,512
TOTAL SOURCE OF FUNDS	72,530	611,296	578,671	579,512
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
5053 LRM PROJECTS				
018 Overtime	0	0	2,000	2,000
020 Current Expenses	0	3,000	1,000	1,000

	PAGE	732		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
5053 LRM PROJECTS	(CONT.)			
024 Maint.Other Than Build.- Grnds	0	0	200	200
027 Transfers To Oit	0	0	5,000	0
030 Equipment New/Replacement	0	1,000	0	0
038 Technology - Software	0	0	9,000	10,000
039 Telecommunications	0	0	500	500
040 Indirect Costs	0	2,595	14,774	15,054
041 Audit Fund Set Aside	0	196	307	301
042 Additional Fringe Benefits	0	1,688	12,000	15,000
050 Personal Service-Temp/Appointe	0	0	12,918	12,918
057 Books, Periodicals, Subscriptions	0	750	0	0
059 Temp Full Time	0	20,000	110,572	110,464
060 Benefits	0	13,642	81,057	83,479
067 Training of Providers	0	2,000	2,000	3,000
070 In-State Travel Reimbursement	0	2,500	950	950
072 Grants-Federal	0	130,000	45,000	37,000
080 Out-Of State Travel	0	3,000	850	850
102 Contracts for program services	0	20,000	2,000	2,000
TOTAL	0	200,371	300,128	294,716
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	200,371	300,128	294,716
TOTAL SOURCE OF FUNDS	0	200,371	300,128	294,716
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	733		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3860 DAM REMOVAL PROJECTS FEDERAL				
018 Overtime	0	8,000	8,000	8,000
020 Current Expenses	0	1,000	1,000	1,000
040 Indirect Costs	21	5,114	7,240	7,284
041 Audit Fund Set Aside	11	674	0	0
042 Additional Fringe Benefits	0	4,906	6,090	6,090
050 Personal Service-Temp/Appointe	0	0	5,383	5,383
059 Temp Full Time	0	65,000	50,000	50,000
060 Benefits	0	48,668	33,950	34,791
070 In-State Travel Reimbursement	0	7,000	7,000	7,000
102 Contracts for program services	11,008	425,000	400,000	400,000
302 Dam Projects	0	99,308	75,000	75,000
TOTAL	11,040	664,670	593,663	594,548
ESTIMATED SOURCE OF FUNDS FOR DAM REMOVAL PROJECTS FEDERAL				
FEDERAL FUNDS	11,040	664,670	593,663	594,548
TOTAL SOURCE OF FUNDS	11,040	664,670	593,663	594,548
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
5054 RED TIDE DISASTER RELIEF				
020 Current Expenses	15,880	7,940	7,940	7,940

	PAGE	734		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
5054 RED TIDE DISASTER RELIEF	(CONT.)			
022 Rents-Leases Other Than State	0	5,000	5,000	5,000
030 Equipment New/Replacement	0	100	850	0
039 Telecommunications	0	0	300	300
040 Indirect Costs	2,438	2,412	1,809	1,809
041 Audit Fund Set Aside	332	187	153	152
042 Additional Fringe Benefits	0	1,549	1,549	1,549
050 Personal Service-Temp/Appointe	16,092	10,000	10,000	10,000
059 Temp Full Time	0	22,200	0	0
060 Benefits	1,231	15,814	765	765
070 In-State Travel Reimbursement	0	400	400	400
072 Grants-Federal	294,121	111,848	111,848	111,848
080 Out-Of State Travel	71	800	700	700
102 Contracts for program services	1,313	11,260	11,260	11,260
TOTAL	331,478	189,510	152,574	151,723
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	331,478	189,510	152,574	151,723
TOTAL SOURCE OF FUNDS	331,478	189,510	152,574	151,723
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	735		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
7523 MEDMR EXCHANGE NETWORK				
027 Transfers To Oit	0	1	0	0
040 Indirect Costs	181	0	2,819	2,801
042 Additional Fringe Benefits	88	0	3,255	3,203
059 Temp Full Time	1,168	6,480	31,000	30,500
060 Benefits	285	3,810	25,582	25,683
102 Contracts for program services	0	6,500	0	0
TOTAL	1,722	16,791	62,656	62,187
ESTIMATED SOURCE OF FUNDS FOR MEDMR EXCHANGE NETWORK				
006 Agency Income	1,722	16,791	62,656	62,187
TOTAL SOURCE OF FUNDS	1,722	16,791	62,656	62,187
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
5057 WATER SYSTEM SECURITY PROJECTS				
020 Current Expenses	1,347	4,000	4,500	4,500
026 Organizational Dues	0	0	500	500
027 Transfers To Oit	0	0	2,000	2,000
039 Telecommunications	0	0	300	300
040 Indirect Costs	693	2,375	2,463	2,487
041 Audit Fund Set Aside	61	276	294	294

	PAGE	736		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
5057 WATER SYSTEM SECURITY PROJECTS	(CONT.)			
042 Additional Fringe Benefits	380	2,282	1,575	1,575
046 Consultants	49,861	50,000	50,000	50,000
050 Personal Service-Temp/Appointe	0	0	15,000	15,000
057 Books, Periodicals, Subscriptions	0	500	0	0
059 Temp Full Time	5,061	20,000	25,000	25,000
060 Benefits	2,824	13,982	14,195	14,196
066 Employee training	0	0	5,000	5,000
067 Training of Providers	0	12,000	0	0
070 In-State Travel Reimbursement	0	2,500	1,200	1,200
072 Grants-Federal	300	150,000	150,000	150,000
080 Out-Of State Travel	0	3,000	900	900
102 Contracts for program services	0	20,000	20,000	20,000
TOTAL	60,527	280,915	292,927	292,952
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	60,527	280,915	292,927	292,952
TOTAL SOURCE OF FUNDS	60,527	280,915	292,927	292,952
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1879 I93 WATER SUPPLY LAND GRANT				

	PAGE	737		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
073 Grants-Non Federal	0	0	2,750,000	2,750,000
TOTAL	0	0	2,750,000	2,750,000
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	0	0	2,750,000	2,750,000
TOTAL SOURCE OF FUNDS	0	0	2,750,000	2,750,000
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
2205 WETLAND IMPROVEMENT GRANTS				
018 Overtime	0	0	2,000	2,000
020 Current Expenses	0	0	1,000	1,000
024 Maint.Other Than Build.- Grnds	0	0	200	200
030 Equipment New/Replacement	0	0	2,000	2,000
037 Technology - Hardware	0	0	4,000	4,000
038 Technology - Software	0	0	2,000	2,000
039 Telecommunications	0	0	100	100
040 Indirect Costs	0	0	14,663	14,837
041 Audit Fund Set Aside	0	0	259	261
042 Additional Fringe Benefits	0	0	11,820	11,809
050 Personal Service-Temp/Appointe	0	0	12,918	12,918
057 Books, Periodicals, Subscriptions	0	0	100	100
059 Temp Full Time	0	0	110,572	110,464
060 Benefits	0	0	81,057	83,478
066 Employee training	0	0	300	300
067 Training of Providers	0	0	50	50
069 Promotional - Marketing Expens	0	0	100	100
070 In-State Travel Reimbursement	0	0	1,078	1,078

	PAGE	738		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2205 WETLAND IMPROVEMENT GRANTS	(CONT.)			
072 Grants-Federal	0	0	5,000	5,000
080 Out-Of State Travel	0	0	1,500	1,500
102 Contracts for program services	0	0	2,000	2,000
TOTAL	0	0	252,717	255,195
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	0	252,717	255,195
TOTAL SOURCE OF FUNDS	0	0	252,717	255,195
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
2209 AQUATIC HABITAT REST & PROTECT				
018 Overtime	0	0	2,000	2,000
020 Current Expenses	0	0	1,000	1,000
024 Maint.Other Than Build.- Grnds	0	0	200	200
037 Technology - Hardware	0	0	5,000	5,000
038 Technology - Software	0	0	9,000	10,000
039 Telecommunications	0	0	500	500
040 Indirect Costs	0	0	14,774	15,054
041 Audit Fund Set Aside	0	0	307	303
042 Additional Fringe Benefits	0	0	12,000	15,000

	PAGE	739		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2209 AQUATIC HABITAT REST & PROTECT	(CONT.)			
050 Personal Service-Temp/Appointe	0	0	12,918	12,918
059 Temp Full Time	0	0	110,572	110,464
060 Benefits	0	0	81,057	83,479
067 Training of Providers	0	0	2,000	3,000
070 In-State Travel Reimbursement	0	0	950	0
072 Grants-Federal	0	0	45,000	37,000
080 Out-Of State Travel	0	0	2,250	2,000
102 Contracts for program services	0	0	2,000	0
TOTAL	0	0	301,528	297,918
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	0	301,528	297,918
TOTAL SOURCE OF FUNDS	0	0	301,528	297,918
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
0852 RIVER/LAKES MGMT/PROTECT FUND				
020 Current Expenses	0	0	1,000	1,000
073 Grants-Non Federal	0	0	4,000	4,000
TOTAL	0	0	5,000	5,000
ESTIMATED SOURCE OF FUNDS FOR				
RIVER/LAKES MGMT/PROTECT FUND				

	PAGE	740		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
0852 RIVER/LAKES MGMT/PROTECT FUND	(CONT.)			
009 Agency Income	0	0	5,000	5,000
TOTAL SOURCE OF FUNDS	0	0	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
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
7035 OCEAN PLANNING				
030 Equipment New/Replacement	0	0	5,000	5,000
037 Technology - Hardware	0	0	3,000	3,000
040 Indirect Costs	0	0	3,817	2,956
042 Additional Fringe Benefits	0	0	1,508	1,561
066 Employee training	0	0	100	0
067 Training of Providers	0	0	50	0
070 In-State Travel Reimbursement	0	0	550	550
080 Out-Of State Travel	0	0	2,000	2,000
TOTAL	0	0	16,025	15,067
ESTIMATED SOURCE OF FUNDS FOR				
005 Private Local Funds	0	0	16,025	15,067
TOTAL SOURCE OF FUNDS	0	0	16,025	15,067

	PAGE	741		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
7035 OCEAN PLANNING	(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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
1320 STAG GRANT				
041 Audit Fund Set Aside	0	115	0	0
102 Contracts for program services	0	115,114	0	0
TOTAL	0	115,229	0	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	115,229	0	0
TOTAL SOURCE OF FUNDS	0	115,229	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

	PAGE	742		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
2011 OPERATOR TRAINING				
018 Overtime	0	3,000	0	0
020 Current Expenses	3,557	10,575	0	0
026 Organizational Dues	1,200	1,500	0	0
030 Equipment New/Replacement	6,144	500	0	0
040 Indirect Costs	4,468	4,468	0	0
041 Audit Fund Set Aside	223	351	0	0
042 Additional Fringe Benefits	4,424	7,074	0	0
048 Contractual Maint.-Build-Grnds	6,483	0	0	0
059 Temp Full Time	58,991	59,000	0	0
060 Benefits	27,810	42,279	0	0
066 Employee training	100	100	0	0
067 Training of Providers	107,925	225,000	0	0
070 In-State Travel Reimbursement	0	450	0	0
080 Out-Of State Travel	1,237	3,500	0	0
102 Contracts for program services	0	5,800	0	0
TOTAL	222,562	363,597	0	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	222,562	363,597	0	0
TOTAL SOURCE OF FUNDS	222,562	363,597	0	0
OPERATOR TRAINING				
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	743		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
2041 PWS ADAPTATION - PREPAREDNESS				
041 Audit Fund Set Aside	0	60	0	0
072 Grants-Federal	0	60,000	0	0
TOTAL	0	60,060	0	0
ESTIMATED SOURCE OF FUNDS FOR	PWS ADAPTATION - PREPAREDNESS			
FEDERAL FUNDS	0	60,060	0	0
TOTAL SOURCE OF FUNDS	0	60,060	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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
3872 WETLANDS STUDIES				
040 Indirect Costs	0	314	0	0
041 Audit Fund Set Aside	0	29	0	0
042 Additional Fringe Benefits	0	4	0	0
059 Temp Full Time	0	5,027	0	0
060 Benefits	0	4,518	0	0
102 Contracts for program services	0	20,000	0	0
TOTAL	0	29,892	0	0
ESTIMATED SOURCE OF FUNDS FOR	WETLANDS STUDIES			
FEDERAL FUNDS	0	29,892	0	0
TOTAL SOURCE OF FUNDS	0	29,892	0	0

	PAGE	744		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
3872 WETLANDS STUDIES	(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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
5421 DAM ASSESSMENT				
018 Overtime	0	10,000	0	0
020 Current Expenses	0	4,500	0	0
040 Indirect Costs	0	4,454	1,472	1,246
041 Audit Fund Set Aside	0	187	0	0
042 Additional Fringe Benefits	0	9,010	1,847	1,847
046 Consultants	0	25,000	0	0
059 Temp Full Time	0	68,966	17,588	17,588
060 Benefits	0	52,820	12,079	12,078
070 In-State Travel Reimbursement	0	6,500	500	500
080 Out-Of State Travel	0	0	500	500
102 Contracts for program services	0	20,000	0	0
TOTAL	0	201,437	33,986	33,759
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	201,437	33,986	33,759
TOTAL SOURCE OF FUNDS	0	201,437	33,986	33,759

	PAGE	745		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
5421 DAM ASSESSMENT	(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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
5055 DRINKING WATER INNOVATION				
020 Current Expenses	0	4,750	0	0
030 Equipment New/Replacement	0	1,000	0	0
040 Indirect Costs	360	2,328	0	0
041 Audit Fund Set Aside	8	250	0	0
042 Additional Fringe Benefits	152	2,396	0	0
059 Temp Full Time	2,029	55,000	0	0
060 Benefits	1,069	37,950	0	0
067 Training of Providers	0	12,000	0	0
070 In-State Travel Reimbursement	0	2,500	0	0
072 Grants-Federal	0	100,000	0	0
080 Out-Of State Travel	0	3,000	0	0
102 Contracts for program services	4,140	40,000	0	0
TOTAL	7,758	261,174	0	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	7,758	261,174	0	0
TOTAL SOURCE OF FUNDS	7,758	261,174	0	0

	PAGE	746		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
442010 WATER POLLUTION DIVISION				
2048 WATER SYSTEM SECURITY				
020 Current Expenses	1,742	4,000	0	0
030 Equipment New/Replacement	0	1,000	0	0
040 Indirect Costs	1,522	2,076	0	0
041 Audit Fund Set Aside	24	196	0	0
042 Additional Fringe Benefits	988	2,282	0	0
057 Books, Periodicals, Subscriptions	0	750	0	0
059 Temp Full Time	13,176	20,000	0	0
060 Benefits	6,374	13,982	0	0
066 Employee training	0	100	0	0
072 Grants-Federal	0	75,000	0	0
080 Out-Of State Travel	0	2,000	0	0
102 Contracts for program services	0	75,000	0	0
TOTAL	23,826	196,386	0	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	23,826	196,386	0	0
TOTAL SOURCE OF FUNDS	23,826	196,386	0	0

	PAGE	747		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
442010 WATER POLLUTION DIVISION	(CONT.)			
2048 WATER SYSTEM SECURITY	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR WATER POLLUTION DIVISION	29,500,800	42,257,446	43,444,830	45,943,232
FEDERAL FUNDS	7,053,691	14,302,431	12,636,379	12,778,927
GENERAL FUND	9,080,111	7,031,985	7,551,558	10,358,374
OTHER FUNDS	13,366,998	20,923,030	23,256,893	22,805,931
TOTAL ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION	29,500,800	42,257,446	43,444,830	45,943,232
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	184	184	184	184
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	185	185	185	185
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
4803 ENV AND PUBLIC HEALTH TRACKING				
010 Personal Services-Perm. Classi	0	0	60,567	60,867
020 Current Expenses	0	1,067	600	600
027 Transfers To Oit	0	0	3,833	3,787
028 Transfers To General Services	0	0	3,247	3,413
030 Equipment New/Replacement	0	0	100	100

	PAGE	748		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
4803 ENV AND PUBLIC HEALTH TRACKING	(CONT.)			
039 Telecommunications	0	0	1,200	1,200
040 Indirect Costs	3,871	3,890	6,995	7,131
042 Additional Fringe Benefits	2,928	5,119	6,360	6,391
049 Transfer to Other State Agenci	0	0	31	31
050 Personal Service-Temp/Appointe	0	2,175	0	0
059 Temp Full Time	39,046	45,568	0	0
060 Benefits	16,767	23,103	27,815	29,124
066 Employee training	0	0	100	100
070 In-State Travel Reimbursement	0	250	250	250
080 Out-Of State Travel	0	1,000	200	200
TOTAL	62,612	82,172	111,298	113,194
ESTIMATED SOURCE OF FUNDS FOR	ENV AND PUBLIC HEALTH TRACKING			
009 Agency Income	62,612	82,172	111,298	113,194
TOTAL SOURCE OF FUNDS	62,612	82,172	111,298	113,194
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
5308 AIR POLLUTION ABATEMENT FUND				
010 Personal Services-Perm. Classi	59,563	122,334	160,990	165,298
018 Overtime	128	1,500	2,000	2,000

	PAGE	749		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
5308 AIR POLLUTION ABATEMENT FUND	(CONT.)			
020 Current Expenses	5,932	6,000	7,450	7,450
022 Rents-Leases Other Than State	0	0	1,410	1,410
024 Maint.Other Than Build.- Grnds	0	1,000	6,000	6,000
026 Organizational Dues	0	500	500	500
027 Transfers To Oit	7,070	6,916	14,498	14,361
028 Transfers To General Services	5,918	6,836	9,742	10,238
030 Equipment New/Replacement	20,373	1,500	50,000	50,000
039 Telecommunications	0	0	2,000	2,000
040 Indirect Costs	19,121	21,408	27,611	28,157
042 Additional Fringe Benefits	11,731	22,366	24,152	24,838
049 Transfer to Other State Agenci	56	56	93	93
050 Personal Service-Temp/Appointe	0	10,000	5,000	5,000
057 Books, Periodicals, Subscriptions	500	500	500	500
059 Temp Full Time	96,719	74,913	67,027	69,259
060 Benefits	64,617	113,678	135,978	138,996
066 Employee training	0	1,500	1,000	1,000
067 Training of Providers	0	1,000	0	0
069 Promotional - Marketing Expens	75	1,000	0	0
070 In-State Travel Reimbursement	53	1,500	500	500
080 Out-Of State Travel	0	14,000	4,000	4,000
TOTAL	291,856	408,507	520,451	531,600
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	291,856	408,507	520,451	531,600
TOTAL SOURCE OF FUNDS	291,856	408,507	520,451	531,600

	PAGE	750		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
5308 AIR POLLUTION ABATEMENT FUND	(CONT.)			
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
5035 AEP SETTLEMENT FUNDS				
010 Personal Services-Perm. Classi	48,032	49,282	51,343	53,591
020 Current Expenses	13,397	11,000	2,350	2,350
027 Transfers To Oit	4,555	3,458	5,333	3,787
028 Transfers To General Services	2,958	3,418	3,247	3,413
030 Equipment New/Replacement	5,681	500	500	500
039 Telecommunications	0	0	500	500
040 Indirect Costs	7,042	12,912	9,291	9,655
042 Additional Fringe Benefits	4,162	10,642	7,613	7,915
049 Transfer to Other State Agenci	28	28	31	31
059 Temp Full Time	7,429	41,839	21,166	21,792
060 Benefits	32,589	68,044	52,295	57,804
066 Employee training	65	750	500	500
070 In-State Travel Reimbursement	0	800	300	300
073 Grants-Non Federal	0	5,000	0	0
080 Out-Of State Travel	75	1,150	750	750
102 Contracts for program services	160,821	125,000	70,000	20,000
TOTAL	286,834	333,823	225,219	182,888

	PAGE	751		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
5035 AEP SETTLEMENT FUNDS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR AEP SETTLEMENT FUNDS				
005 Private Local Funds	286,834	333,823	225,219	182,888
TOTAL SOURCE OF FUNDS	286,834	333,823	225,219	182,888
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
5926 AIR GRANT PROGRAMS				
020 Current Expenses	0	500	500	500
040 Indirect Costs	0	1,604	1,571	1,629
041 Audit Fund Set Aside	0	25	29	29
042 Additional Fringe Benefits	0	1,391	1,395	1,454
059 Temp Full Time	0	10,973	13,284	13,284
060 Benefits	0	7,328	9,322	9,793
070 In-State Travel Reimbursement	0	0	300	300
080 Out-Of State Travel	0	1,200	150	150
TOTAL	0	23,021	26,551	27,139
ESTIMATED SOURCE OF FUNDS FOR AIR GRANT PROGRAMS				
FEDERAL FUNDS	0	23,021	26,551	27,139
TOTAL SOURCE OF FUNDS	0	23,021	26,551	27,139

	PAGE	752		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
2278 DERA FUNDS				
010 Personal Services-Perm. Classi	8,583	42,415	41,086	42,774
020 Current Expenses	1,170	1,450	1,000	1,000
027 Transfers To Oit	3,486	3,458	0	0
028 Transfers To General Services	2,958	3,418	0	0
030 Equipment New/Replacement	0	500	0	0
039 Telecommunications	0	0	575	575
040 Indirect Costs	2,779	3,803	0	0
041 Audit Fund Set Aside	367	206	292	296
042 Additional Fringe Benefits	1,081	5,733	5,928	6,105
049 Transfer to Other State Agenci	28	28	0	0
059 Temp Full Time	5,828	5,864	15,367	15,367
060 Benefits	7,493	27,948	34,111	36,052
070 In-State Travel Reimbursement	0	250	200	200
072 Grants-Federal	174,768	100,000	175,000	175,000
080 Out-Of State Travel	75	1,000	50	50
102 Contracts for program services	158,956	5,000	10,000	10,000
TOTAL	367,572	201,073	283,609	287,419

	PAGE	753		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
2278 DERA FUNDS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	367,572	201,073	283,609	287,419
TOTAL SOURCE OF FUNDS	367,572	201,073	283,609	287,419
DERA FUNDS				
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
4796 DOE CLEAN CITIES				
010 Personal Services-Perm. Classi	24,184	48,769	48,770	50,584
020 Current Expenses	1,166	5,200	1,650	1,650
027 Transfers To Oit	3,485	3,458	3,833	5,287
028 Transfers To General Services	3,353	3,418	3,247	3,413
039 Telecommunications	0	0	500	500
040 Indirect Costs	4,462	6,420	6,547	6,763
042 Additional Fringe Benefits	1,852	5,565	5,121	5,311
049 Transfer to Other State Agenci	0	0	31	31
060 Benefits	10,713	24,891	29,085	30,957
066 Employee training	125	200	350	350
070 In-State Travel Reimbursement	0	0	350	350
080 Out-Of State Travel	0	1,000	200	200
TOTAL	49,340	98,921	99,684	105,396

	PAGE	754		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
4796 DOE CLEAN CITIES	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	49,340	98,921	99,684	105,396
TOTAL SOURCE OF FUNDS	49,340	98,921	99,684	105,396
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
5036 CLIMATE ADAPTATION GRANT				
020 Current Expenses	208	5,000	2,000	2,000
040 Indirect Costs	908	4,061	2,012	2,075
042 Additional Fringe Benefits	786	3,339	1,911	1,990
059 Temp Full Time	10,484	29,261	18,197	18,954
060 Benefits	3,608	19,543	9,660	10,180
066 Employee training	0	0	500	500
070 In-State Travel Reimbursement	0	1,000	800	800
080 Out-Of State Travel	0	1,000	200	200
102 Contracts for program services	0	5,000	5,000	5,000
TOTAL	15,994	68,204	40,280	41,699
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	15,994	68,204	40,280	41,699
TOTAL SOURCE OF FUNDS	15,994	68,204	40,280	41,699

	PAGE	755		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
7879 ENVIRONMENTAL HEALTH PROGRAM				
010 Personal Services-Perm. Classi	160,521	247,993	134,236	135,542
020 Current Expenses	1,436	2,600	1,500	1,500
024 Maint.Other Than Build.- Grnds	0	300	0	0
027 Transfers To Oit	20,914	20,748	8,665	8,574
028 Transfers To General Services	11,835	13,672	6,494	6,826
030 Equipment New/Replacement	0	750	750	750
039 Telecommunications	0	0	1,750	1,750
040 Indirect Costs	22,186	34,416	22,799	23,258
041 Audit Fund Set Aside	284	506	352	362
042 Additional Fringe Benefits	11,746	30,168	18,105	18,338
049 Transfer to Other State Agenci	112	112	62	62
059 Temp Full Time	2,051	15,189	38,188	39,109
060 Benefits	76,419	117,755	107,314	113,135
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	0	300	200	200
080 Out-Of State Travel	1,224	4,500	1,500	1,500
TOTAL	308,728	489,509	342,415	351,406

	PAGE	756		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
7879 ENVIRONMENTAL HEALTH PROGRAM	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL HEALTH PROGRAM				
FEDERAL FUNDS	308,728	489,509	342,415	351,406
TOTAL SOURCE OF FUNDS	308,728	489,509	342,415	351,406
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
9000 SECTION 105 PPG - AIR				
010 Personal Services-Perm. Classi	734,250	933,851	949,180	971,606
018 Overtime	0	2,000	1,500	1,500
020 Current Expenses	45,136	61,100	50,150	53,531
022 Rents-Leases Other Than State	3,785	4,000	4,500	4,500
023 Heat- Electricity - Water	6,000	6,000	7,000	7,500
024 Maint.Other Than Build.- Grnds	18,284	29,500	22,300	22,800
026 Organizational Dues	0	300	300	300
027 Transfers To Oit	63,626	62,245	78,821	77,954
028 Transfers To General Services	68,041	78,599	74,180	77,962
030 Equipment New/Replacement	25,793	45,000	25,000	45,000
039 Telecommunications	0	0	11,500	11,500
040 Indirect Costs	80,430	80,771	109,557	112,408
041 Audit Fund Set Aside	1,509	2,200	2,096	2,186

	PAGE	757		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
9000 SECTION 105 PPG - AIR	(CONT.)			
042 Additional Fringe Benefits	61,410	118,606	100,367	103,331
049 Transfer to Other State Agenci	476	476	527	527
050 Personal Service-Temp/Appointe	544	37,000	20,000	20,000
057 Books, Periodicals, Subscriptions	501	0	525	525
059 Temp Full Time	85,559	132,877	46,287	46,692
060 Benefits	354,067	589,101	536,706	567,219
065 Board Expenses	1,363	5,000	2,000	2,000
066 Employee training	315	1,000	315	400
067 Training of Providers	0	500	0	0
070 In-State Travel Reimbursement	329	5,750	550	550
080 Out-Of State Travel	943	10,000	4,000	4,000
101 Medical Payments to Providers	0	300	300	300
102 Contracts for program services	0	5,000	5,000	5,000
TOTAL	1,552,361	2,211,176	2,052,661	2,139,291
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	1,552,361	2,211,176	2,052,661	2,139,291
TOTAL SOURCE OF FUNDS	1,552,361	2,211,176	2,052,661	2,139,291
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	17	17
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	17	17

	PAGE	758		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
9003 ASBESTOS PROGRAM				
010 Personal Services-Perm. Classi	245,829	276,951	267,971	268,889
018 Overtime	0	2,500	2,500	2,500
020 Current Expenses	6,626	13,610	12,407	12,766
024 Maint.Other Than Build.- Grnds	322	500	800	875
027 Transfers To Oit	41,623	41,485	39,903	40,713
028 Transfers To General Services	14,794	17,090	16,236	17,064
030 Equipment New/Replacement	16,352	2,500	1,000	1,000
039 Telecommunications	0	0	2,500	2,750
040 Indirect Costs	16,675	16,532	27,585	28,086
041 Audit Fund Set Aside	0	100	0	0
042 Additional Fringe Benefits	20,304	30,331	30,742	30,875
049 Transfer to Other State Agenci	12,039	17,112	16,108	16,359
050 Personal Service-Temp/Appointe	1,128	5,000	5,000	5,000
059 Temp Full Time	22,488	21,845	22,315	22,664
060 Benefits	100,044	133,160	144,137	150,942
066 Employee training	570	1,000	1,700	1,700
070 In-State Travel Reimbursement	1,700	1,700	1,900	1,900
080 Out-Of State Travel	0	2,000	1,000	1,000
101 Medical Payments to Providers	760	1,000	1,000	1,000
102 Contracts for program services	0	2,500	2,500	2,500
TOTAL	501,254	586,916	597,304	608,583
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	403,792	488,856	512,173	523,739
FEDERAL FUNDS	97,462	98,060	85,131	84,844
TOTAL SOURCE OF FUNDS	501,254	586,916	597,304	608,583

	PAGE	759		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
9003 ASBESTOS PROGRAM	(CONT.)			
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
9025 SECTION 103 GRANT				
010 Personal Services-Perm. Classi	92,774	90,094	94,362	96,440
018 Overtime	0	1,000	1,500	1,500
020 Current Expenses	28,716	42,200	45,300	45,800
023 Heat- Electricity - Water	10,000	10,000	11,500	12,000
024 Maint.Other Than Build.- Grnds	113	5,000	5,000	5,000
027 Transfers To Oit	14,001	13,832	9,165	9,074
028 Transfers To General Services	5,918	6,836	6,494	6,826
030 Equipment New/Replacement	16,955	45,000	37,000	5,000
039 Telecommunications	0	0	12,000	12,000
040 Indirect Costs	10,300	10,394	12,677	12,977
041 Audit Fund Set Aside	229	310	316	291
042 Additional Fringe Benefits	6,958	10,449	10,066	10,284
049 Transfer to Other State Agenci	56	56	62	62
050 Personal Service-Temp/Appointe	240	10,000	10,000	10,000
059 Temp Full Time	0	5,181	0	0
060 Benefits	44,970	55,101	53,239	56,282
070 In-State Travel Reimbursement	0	1,500	750	750

	PAGE	760		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
9025 SECTION 103 GRANT	(CONT.)			
080 Out-Of State Travel	1,000	1,000	1,000	1,000
101 Medical Payments to Providers	0	1,000	0	0
102 Contracts for program services	0	2,500	0	0
TOTAL	232,230	311,453	310,431	285,286
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	232,230	311,453	310,431	285,286
TOTAL SOURCE OF FUNDS	232,230	311,453	310,431	285,286
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
9100 STATE MATCHING FUNDS				
010 Personal Services-Perm. Classi	85,484	91,596	70,757	74,052
011 Personal Services-Unclassified	85,499	99,291	98,690	98,690
020 Current Expenses	950	950	400	450
027 Transfers To Oit	10,604	10,374	9,665	7,574
028 Transfers To General Services	8,876	10,254	9,742	10,238
039 Telecommunications	0	0	1,200	1,200
049 Transfer to Other State Agenci	140	140	93	93
060 Benefits	68,264	87,213	74,920	78,827
065 Board Expenses	0	0	500	500

	PAGE	761		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
9100 STATE MATCHING FUNDS	(CONT.)			
066 Employee training	0	0	100	100
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	1,000	100	100
TOTAL	259,817	301,318	266,667	272,324
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	259,817	301,318	266,667	272,324
TOTAL SOURCE OF FUNDS	259,817	301,318	266,667	272,324
STATE MATCHING FUNDS				
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	2	2	2	2
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
9101 PERMIT FEE PROGRAM				
010 Personal Services-Perm. Classi	299,880	786,625	670,976	684,824
018 Overtime	0	5,000	5,000	5,000
020 Current Expenses	25,376	53,450	29,450	29,450
022 Rents-Leases Other Than State	6,500	6,500	7,500	7,500
024 Maint.Other Than Build.- Grnds	180	1,500	1,500	1,500
026 Organizational Dues	0	100	0	0
027 Transfers To Oit	145,365	154,511	130,907	135,120
028 Transfers To General Services	41,641	47,851	38,967	40,953
030 Equipment New/Replacement	1,940	28,000	1,000	28,000

	PAGE	762		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
9101 PERMIT FEE PROGRAM	(CONT.)			
039 Telecommunications	0	0	6,500	6,500
040 Indirect Costs	73,811	74,271	114,904	117,707
042 Additional Fringe Benefits	47,772	119,969	104,159	106,114
049 Transfer to Other State Agenci	16,323	20,392	19,018	19,311
050 Personal Service-Temp/Appointe	14,608	15,000	6,650	6,650
057 Books, Periodicals, Subscriptions	250	250	250	250
059 Temp Full Time	324,767	248,334	307,771	312,405
060 Benefits	249,896	578,185	566,746	599,741
066 Employee training	140	5,350	2,850	2,850
070 In-State Travel Reimbursement	172	2,200	700	700
080 Out-Of State Travel	132	3,100	1,500	1,500
101 Medical Payments to Providers	0	1,000	1,000	1,000
102 Contracts for program services	6,050	10,000	10,000	10,000
TOTAL	1,254,803	2,161,588	2,027,348	2,117,075
ESTIMATED SOURCE OF FUNDS FOR				
006 Agency Income	1,254,803	2,161,588	2,027,348	2,117,075
TOTAL SOURCE OF FUNDS	1,254,803	2,161,588	2,027,348	2,117,075
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12

	PAGE	763		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
9103 TITLE V FEE PERMITS				
010 Personal Services-Perm. Classi	1,262,042	1,749,361	1,817,644	1,847,684
018 Overtime	5,713	7,500	7,500	7,500
020 Current Expenses	45,663	72,550	43,300	43,300
022 Rents-Leases Other Than State	4,986	8,000	8,000	8,000
024 Maint.Other Than Build.- Grnds	685	3,100	3,100	3,100
026 Organizational Dues	0	100	0	0
027 Transfers To Oit	199,976	205,506	219,726	222,936
028 Transfers To General Services	73,006	87,578	97,416	102,383
030 Equipment New/Replacement	26,177	25,000	28,000	1,000
039 Telecommunications	0	0	17,200	17,200
040 Indirect Costs	134,762	135,112	216,180	221,243
042 Additional Fringe Benefits	111,927	230,108	220,285	223,873
049 Transfer to Other State Agenci	30,176	37,756	34,493	35,020
050 Personal Service-Temp/Appointe	7,938	14,000	6,650	6,650
059 Temp Full Time	223,399	293,792	281,054	285,644
060 Benefits	606,415	987,680	1,067,717	1,123,081
066 Employee training	390	5,300	5,300	5,300
067 Training of Providers	0	500	500	500
070 In-State Travel Reimbursement	968	5,800	3,400	3,400
080 Out-Of State Travel	3,438	18,700	4,000	4,000
101 Medical Payments to Providers	1,000	1,000	1,000	1,000
102 Contracts for program services	4,631	10,000	10,000	10,000
TOTAL	2,743,292	3,898,443	4,092,465	4,172,814
ESTIMATED SOURCE OF FUNDS FOR				
006 Agency Income	2,743,292	3,898,443	4,092,465	4,172,814
TOTAL SOURCE OF FUNDS	2,743,292	3,898,443	4,092,465	4,172,814

	PAGE	764		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
9103 TITLE V FEE PERMITS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	30	30	30	30
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	30	30	30	30
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
9104 NOX EMISSIONS REDUCTION FED				
018 Overtime	0	0	2,500	0
020 Current Expenses	0	500	250	0
040 Indirect Costs	57	1,086	1,079	0
042 Additional Fringe Benefits	20	1,206	600	0
059 Temp Full Time	267	10,568	5,284	5,284
060 Benefits	156	9,030	4,446	3,951
073 Grants-Non Federal	0	5,000	35,000	0
102 Contracts for program services	0	25,000	35,000	0
TOTAL	500	52,390	84,159	9,235
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	500	52,390	84,159	9,235
TOTAL SOURCE OF FUNDS	500	52,390	84,159	9,235
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	765		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
9106 NH C02 BUDGET TRADING PROGRAM				
010 Personal Services-Perm. Classi	60,740	66,607	66,907	66,907
020 Current Expenses	318	1,700	500	500
027 Transfers To Oit	3,486	3,458	3,833	3,787
028 Transfers To General Services	2,958	3,418	3,247	3,413
030 Equipment New/Replacement	0	0	250	250
039 Telecommunications	0	0	500	500
040 Indirect Costs	6,044	6,009	8,932	9,107
042 Additional Fringe Benefits	4,817	8,941	8,279	8,310
049 Transfer to Other State Agenci	28	28	31	31
059 Temp Full Time	3,486	11,751	11,940	12,238
060 Benefits	31,716	33,958	50,935	53,621
066 Employee training	50	500	200	200
070 In-State Travel Reimbursement	0	500	250	250
080 Out-Of State Travel	1,424	5,000	1,750	1,750
102 Contracts for program services	105,667	100,000	125,000	125,000
TOTAL	220,734	241,870	282,554	285,864
ESTIMATED SOURCE OF FUNDS FOR NH C02 BUDGET TRADING PROGRAM				
001 Transfer from Other Agencies	220,734	241,870	282,554	285,864
TOTAL SOURCE OF FUNDS	220,734	241,870	282,554	285,864
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	766		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
5925 OEP CLEAN CITIES				
020 Current Expenses	1,548	500	2,400	2,400
028 Transfers To General Services	2,208	3,244	0	0
040 Indirect Costs	1,637	1,604	1,875	1,875
042 Additional Fringe Benefits	990	1,391	2,000	2,000
059 Temp Full Time	13,232	12,192	19,748	20,487
060 Benefits	7,006	9,785	15,811	16,810
080 Out-Of State Travel	714	1,200	750	750
TOTAL	27,335	29,916	42,584	44,322
ESTIMATED SOURCE OF FUNDS FOR OEP CLEAN CITIES				
001 Transfer from Other Agencies	27,335	29,916	42,584	44,322
TOTAL SOURCE OF FUNDS	27,335	29,916	42,584	44,322
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
4802 AIR RESOURCES PROGRAMS				
020 Current Expenses	0	900	1,000	1,000
027 Transfers To Oit	0	0	0	1,500
040 Indirect Costs	18	3,329	1,312	1,376
042 Additional Fringe Benefits	8	3,222	1,536	1,593
059 Temp Full Time	113	28,236	14,631	15,175

	PAGE	767		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
4802 AIR RESOURCES PROGRAMS	(CONT.)			
060 Benefits	59	17,794	11,709	12,447
070 In-State Travel Reimbursement	0	0	500	500
080 Out-Of State Travel	0	500	200	200
TOTAL	198	53,981	30,888	33,791
ESTIMATED SOURCE OF FUNDS FOR	AIR RESOURCES PROGRAMS			
009 Agency Income	198	53,981	30,888	33,791
TOTAL SOURCE OF FUNDS	198	53,981	30,888	33,791
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
4797 ALTERNATIVE FUELS INFRASTRUCTU				
020 Current Expenses	54	1,100	0	0
022 Rents-Leases Other Than State	0	500	0	0
040 Indirect Costs	1,204	4,442	0	0
041 Audit Fund Set Aside	0	1,000	0	0
042 Additional Fringe Benefits	355	2,226	0	0
049 Transfer to Other State Agenci	0	28	0	0
059 Temp Full Time	5,245	19,508	0	0
060 Benefits	2,426	15,654	0	0
070 In-State Travel Reimbursement	0	300	0	0

	PAGE	768		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
4797 ALTERNATIVE FUELS INFRASTRUCTU	(CONT.)			
073 Grants-Non Federal	0	44,830	0	0
TOTAL	9,284	89,588	0	0
ESTIMATED SOURCE OF FUNDS FOR	ALTERNATIVE FUELS INFRASTRUCTR			
001 Transfer from Other Agencies	9,284	89,588	0	0
TOTAL SOURCE OF FUNDS	9,284	89,588	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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
443010 AIR RESOURCES DIVISION				
5496 RADON PROGRAM				
010 Personal Services-Perm. Classi	3,329	0	0	0
060 Benefits	665	0	0	0
TOTAL	3,994	0	0	0
ESTIMATED SOURCE OF FUNDS FOR	RADON PROGRAM			
FEDERAL FUNDS	3,994	0	0	0
TOTAL SOURCE OF FUNDS	3,994	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

	PAGE	769		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
443010 AIR RESOURCES DIVISION	(CONT.)			
EXPENDITURE TOTAL FOR AIR RESOURCES DIVISION	8,188,738	11,643,869	11,436,568	11,609,326
FEDERAL FUNDS	2,611,687	3,433,213	3,200,482	3,280,781
GENERAL FUND	259,817	301,318	266,667	272,324
OTHER FUNDS	5,317,234	7,909,338	7,969,419	8,056,221
TOTAL ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES DIVISION	8,188,738	11,643,869	11,436,568	11,609,326
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	77	77	77	77
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	78	78	78	78
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
1400 OIL POLLUTION CONTROL FUND				
010 Personal Services-Perm. Classi	655,022	745,272	781,161	795,568
018 Overtime	60,595	70,000	70,000	70,000
020 Current Expenses	126,660	117,675	96,175	96,175
022 Rents-Leases Other Than State	75,420	114,500	106,300	97,600
023 Heat- Electricity - Water	1,600	2,450	2,450	2,450
024 Maint.Other Than Build.- Grnds	15,229	2,150	16,550	16,550
026 Organizational Dues	1,000	1,000	1,000	1,000
027 Transfers To Oit	80,088	78,978	102,861	102,910
028 Transfers To General Services	26,630	30,762	35,719	37,541
030 Equipment New/Replacement	70,800	70,800	82,500	81,000
039 Telecommunications	0	0	33,500	33,500

	PAGE	770		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
1400 OIL POLLUTION CONTROL FUND	(CONT.)			
040 Indirect Costs	76,116	76,263	106,020	108,188
042 Additional Fringe Benefits	57,960	94,157	97,352	98,865
049 Transfer to Other State Agenci	101,353	116,098	118,341	118,781
050 Personal Service-Temp/Appointe	6,782	23,726	27,000	27,000
057 Books, Periodicals, Subscriptions	0	600	600	600
059 Temp Full Time	52,943	76,000	76,000	76,000
060 Benefits	318,940	424,606	476,274	498,791
066 Employee training	1,895	1,900	1,900	1,900
070 In-State Travel Reimbursement	1,238	3,000	1,650	1,650
080 Out-Of State Travel	2,660	5,000	3,150	3,150
101 Medical Payments to Providers	1,579	2,500	2,500	2,500
102 Contracts for program services	359,844	950,000	800,000	800,000
103 Contracts for Op Services	0	0	560	560
TOTAL	2,094,354	3,007,437	3,039,563	3,072,279
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	2,094,354	3,007,437	3,039,563	3,072,279
TOTAL SOURCE OF FUNDS	2,094,354	3,007,437	3,039,563	3,072,279
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	12	12

	PAGE	771		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
1409 LUST COST RECOVERY FUND				
010 Personal Services-Perm. Classi	164,303	194,769	219,932	222,106
018 Overtime	3,742	5,000	5,000	5,000
020 Current Expenses	2,721	3,000	2,150	2,150
022 Rents-Leases Other Than State	0	0	4,019	4,019
024 Maint.Other Than Build.- Grnds	0	350	350	350
027 Transfers To Oit	10,845	11,349	15,331	15,148
028 Transfers To General Services	8,876	10,254	12,989	13,651
039 Telecommunications	0	0	1,950	1,950
040 Indirect Costs	18,063	22,366	29,048	29,621
042 Additional Fringe Benefits	12,617	22,794	23,618	23,846
049 Transfer to Other State Agenci	4,378	1,484	4,086	4,148
057 Books, Periodicals, Subscriptions	0	400	0	0
060 Benefits	84,730	111,988	134,908	142,401
066 Employee training	0	300	300	300
070 In-State Travel Reimbursement	37	200	200	200
080 Out-Of State Travel	0	2,200	550	550
101 Medical Payments to Providers	0	500	500	500
TOTAL	310,312	386,954	454,931	465,940
ESTIMATED SOURCE OF FUNDS FOR				
003 Revolving Funds	310,312	386,954	454,931	465,940
TOTAL SOURCE OF FUNDS	310,312	386,954	454,931	465,940
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	4	4

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
1414 OIL DISCHARGE CLEANUP FUND				
300 Reimbursements	7,395,704	9,900,000	10,500,000	10,500,000
TOTAL	7,395,704	9,900,000	10,500,000	10,500,000
ESTIMATED SOURCE OF FUNDS FOR OIL DISCHARGE CLEANUP FUND				
009 Agency Income	7,395,704	9,900,000	10,500,000	10,500,000
TOTAL SOURCE OF FUNDS	7,395,704	9,900,000	10,500,000	10,500,000
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
1417 MOTOR OIL CLEANUP FUND				
300 Reimbursements	331,191	150,000	200,000	200,000
TOTAL	331,191	150,000	200,000	200,000
ESTIMATED SOURCE OF FUNDS FOR MOTOR OIL CLEANUP FUND				
009 Agency Income	331,191	150,000	200,000	200,000
TOTAL SOURCE OF FUNDS	331,191	150,000	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

	PAGE	773		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
1418 FUEL OIL CLEANUP FUND				
300 Reimbursements	2,311,167	2,500,000	1,550,000	1,550,000
TOTAL	2,311,167	2,500,000	1,550,000	1,550,000
ESTIMATED SOURCE OF FUNDS FOR FUEL OIL CLEANUP FUND				
009 Agency Income	2,311,167	2,500,000	1,550,000	1,550,000
TOTAL SOURCE OF FUNDS	2,311,167	2,500,000	1,550,000	1,550,000
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
1419 GAS REMEDIATION - ELIM ETHER				
020 Current Expenses	0	0	45,000	45,000
102 Contracts for program services	203,776	480,000	435,000	435,000
300 Reimbursements	1,769,898	850,000	1,150,000	1,150,000
TOTAL	1,973,674	1,330,000	1,630,000	1,630,000
ESTIMATED SOURCE OF FUNDS FOR GAS REMEDIATION - ELIM ETHER				
009 Agency Income	1,973,674	1,330,000	1,630,000	1,630,000
TOTAL SOURCE OF FUNDS	1,973,674	1,330,000	1,630,000	1,630,000

	PAGE	774		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
1419 GAS REMEDIATION - ELIM ETHER	(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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
1421 OIL FUND BOARD				
010 Personal Services-Perm. Classi	1,059,646	1,069,311	1,249,721	1,267,437
018 Overtime	33,237	35,000	35,000	35,000
020 Current Expenses	66,991	66,490	19,740	19,740
022 Rents-Leases Other Than State	1,457	3,500	2,000	2,000
023 Heat- Electricity - Water	1,391	1,450	1,450	1,450
024 Maint.Other Than Build.- Grnds	45	2,100	500	500
027 Transfers To Oit	64,680	107,362	179,792	180,121
028 Transfers To General Services	50,300	58,105	64,944	68,256
030 Equipment New/Replacement	26,301	1,500	1,900	1,900
039 Telecommunications	0	0	10,000	10,000
040 Indirect Costs	121,109	130,706	174,184	177,192
042 Additional Fringe Benefits	93,361	143,259	150,067	151,568
049 Transfer to Other State Agenci	203,278	226,504	227,386	229,528
050 Personal Service-Temp/Appointe	2,002	60,000	40,500	40,500
057 Books, Periodicals, Subscriptions	0	200	0	0
059 Temp Full Time	147,908	148,000	148,000	148,000
060 Benefits	535,490	646,387	778,437	814,746

	PAGE	775		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
1421 OIL FUND BOARD	(CONT.)			
065 Board Expenses	1,091	2,000	1,500	1,500
066 Employee training	1,386	2,600	1,650	1,650
070 In-State Travel Reimbursement	1,049	4,000	1,550	1,550
080 Out-Of State Travel	1,459	5,000	2,000	2,000
101 Medical Payments to Providers	1,273	4,350	4,500	4,500
102 Contracts for program services	40,025	40,000	45,000	45,000
103 Contracts for Op Services	0	0	750	750
TOTAL	2,453,479	2,757,824	3,140,571	3,204,888
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	2,453,479	2,757,824	3,140,571	3,204,888
TOTAL SOURCE OF FUNDS	2,453,479	2,757,824	3,140,571	3,204,888
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	21	21
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	21	21
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
2016 BROWNFIELDS SRF				
020 Current Expenses	59	1,200	1,000	1,000
059 Temp Full Time	14,597	23,500	23,500	23,500
060 Benefits	7,253	13,658	17,255	17,255
070 In-State Travel Reimbursement	0	700	500	500
080 Out-Of State Travel	0	2,200	1,000	1,000

	PAGE	776		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
2016 BROWNFIELDS SRF	(CONT.)			
102 Contracts for program services	10,110	25,000	25,000	25,000
TOTAL	32,019	66,258	68,255	68,255
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	32,019	66,258	68,255	68,255
TOTAL SOURCE OF FUNDS	32,019	66,258	68,255	68,255
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
2017 BROWNFIELDS SRF LOANS				
072 Grants-Federal	0	400,000	400,000	400,000
301 Loans	0	1,100,000	800,000	800,000
TOTAL	0	1,500,000	1,200,000	1,200,000
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	1,500,000	1,200,000	1,200,000
TOTAL SOURCE OF FUNDS	0	1,500,000	1,200,000	1,200,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	777		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
2018 BROWNFIELDS SRF REPAYMENTS				
073 Grants-Non Federal	0	0	200,000	200,000
301 Loans	0	200,000	200,000	200,000
TOTAL	0	200,000	400,000	400,000
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS SRF REPAYMENTS				
008 Agency Income	0	200,000	400,000	400,000
TOTAL SOURCE OF FUNDS	0	200,000	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
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
2074 NH UST PROGRAM				
010 Personal Services-Perm. Classi	154,866	178,477	185,612	188,041
018 Overtime	2,160	2,500	0	0
020 Current Expenses	9,223	10,200	7,250	7,250
022 Rents-Leases Other Than State	0	1,500	0	0
024 Maint.Other Than Build.- Grnds	0	300	0	0
027 Transfers To Oit	14,450	15,107	11,498	11,361
028 Transfers To General Services	8,876	10,254	9,742	10,238
030 Equipment New/Replacement	588	30,300	0	0
039 Telecommunications	0	0	2,500	2,500
040 Indirect Costs	20,107	22,160	25,365	25,655

	PAGE	778		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
2074 NH UST PROGRAM	(CONT.)			
041 Audit Fund Set Aside	294	432	392	399
042 Additional Fringe Benefits	11,098	22,718	20,701	20,918
049 Transfer to Other State Agenci	84	84	93	93
050 Personal Service-Temp/Appointe	10,820	30,000	16,148	16,148
057 Books, Periodicals, Subscriptions	0	250	0	0
059 Temp Full Time	16,035	18,000	18,000	18,000
060 Benefits	59,167	79,047	82,203	85,185
066 Employee training	20	700	150	150
067 Training of Providers	0	200	0	0
070 In-State Travel Reimbursement	0	1,700	1,000	1,000
080 Out-Of State Travel	0	2,000	1,500	1,500
101 Medical Payments to Providers	0	900	650	650
TOTAL	307,788	426,829	382,804	389,088
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	307,788	426,829	382,804	389,088
TOTAL SOURCE OF FUNDS	307,788	426,829	382,804	389,088
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
2075 LUST TRUST PROGRAM				

	PAGE	779		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
2075 LUST TRUST PROGRAM	(CONT.)			
010 Personal Services-Perm. Classi	397,055	478,268	268,693	273,279
018 Overtime	2,435	2,500	0	0
020 Current Expenses	11,500	11,500	5,400	5,400
022 Rents-Leases Other Than State	748	1,500	850	850
024 Maint.Other Than Build.- Grnds	0	750	0	0
027 Transfers To Oit	46,845	69,555	15,331	15,148
028 Transfers To General Services	26,629	30,762	12,989	13,651
030 Equipment New/Replacement	11,499	0	0	0
039 Telecommunications	0	0	4,000	4,000
040 Indirect Costs	48,258	48,223	36,955	37,581
041 Audit Fund Set Aside	1,137	1,124	520	533
042 Additional Fringe Benefits	30,466	56,189	28,213	28,694
049 Transfer to Other State Agenci	252	252	124	124
059 Temp Full Time	6,723	7,000	18,000	18,000
060 Benefits	175,785	220,453	129,009	135,103
066 Employee training	665	1,000	700	700
070 In-State Travel Reimbursement	112	1,700	500	500
080 Out-Of State Travel	0	1,700	0	0
101 Medical Payments to Providers	0	750	750	750
102 Contracts for program services	7,659	150,000	0	0
TOTAL	767,768	1,083,226	522,034	534,313
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	767,768	1,083,226	522,034	534,313
TOTAL SOURCE OF FUNDS	767,768	1,083,226	522,034	534,313

	PAGE	780		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
2075 LUST TRUST PROGRAM	(CONT.)			
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
2514 NH BROWNFIELDS RESPONSE PROG				
010 Personal Services-Perm. Classi	525,080	750,252	675,092	684,659
018 Overtime	564	2,000	1,000	1,000
020 Current Expenses	6,407	12,475	3,430	3,480
022 Rents-Leases Other Than State	2,021	5,000	5,000	5,000
026 Organizational Dues	1,315	2,000	1,500	1,500
027 Transfers To Oit	50,330	72,361	63,006	63,511
028 Transfers To General Services	35,506	41,015	38,967	40,953
030 Equipment New/Replacement	0	300	300	300
039 Telecommunications	0	0	5,050	5,050
040 Indirect Costs	63,397	63,259	85,469	87,100
041 Audit Fund Set Aside	1,160	1,934	1,829	1,866
042 Additional Fringe Benefits	48,864	92,157	76,465	77,315
049 Transfer to Other State Agenci	336	336	372	372
050 Personal Service-Temp/Appointe	12,547	58,866	25,000	25,000
059 Temp Full Time	57,962	58,000	58,000	58,000
060 Benefits	276,127	394,836	397,979	417,401
066 Employee training	305	2,400	2,150	2,150

	PAGE	781		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
2514 NH BROWNFIELDS RESPONSE PROG	(CONT.)			
070 In-State Travel Reimbursement	328	1,700	950	950
080 Out-Of State Travel	415	5,250	2,400	2,400
101 Medical Payments to Providers	345	1,500	1,500	1,500
102 Contracts for program services	75,390	300,000	350,000	350,000
TOTAL	1,158,399	1,865,641	1,795,459	1,829,507
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	1,158,399	1,865,641	1,795,459	1,829,507
TOTAL SOURCE OF FUNDS	1,158,399	1,865,641	1,795,459	1,829,507
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
2589 CERCLA MAINTENANCE				
010 Personal Services-Perm. Classi	106,006	130,959	132,883	133,483
018 Overtime	547	550	600	600
020 Current Expenses	46,317	80,607	82,450	82,450
022 Rents-Leases Other Than State	0	300	300	300
027 Transfers To Oit	11,004	10,774	7,665	7,574
028 Transfers To General Services	5,918	6,836	6,494	6,826
039 Telecommunications	0	0	3,600	3,600
049 Transfer to Other State Agenci	56	56	62	62

	PAGE	782		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
2589 CERCLA MAINTENANCE	(CONT.)			
060 Benefits	42,095	56,234	59,915	62,666
070 In-State Travel Reimbursement	310	1,000	400	400
101 Medical Payments to Providers	0	500	500	500
102 Contracts for program services	453,775	489,240	500,000	500,000
TOTAL	666,028	777,056	794,869	798,461
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	666,028	777,056	794,869	798,461
TOTAL SOURCE OF FUNDS	666,028	777,056	794,869	798,461
ESTIMATED SOURCE OF FUNDS FOR CERCLA MAINTENANCE				
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
2590 CERCLA PROGRAMS				
010 Personal Services-Perm. Classi	224,002	386,544	279,330	280,586
018 Overtime	4,290	5,000	5,000	5,000
020 Current Expenses	84,327	77,218	105,700	105,700
022 Rents-Leases Other Than State	1,326	4,000	4,000	4,000
024 Maint.Other Than Build.- Grnds	0	500	500	500
026 Organizational Dues	2,000	4,000	3,000	3,000
027 Transfers To Oit	36,904	40,287	21,008	20,779
028 Transfers To General Services	17,752	20,508	12,989	13,651

	PAGE	783		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
2590 CERCLA PROGRAMS	(CONT.)			
039 Telecommunications	0	0	2,800	2,800
040 Indirect Costs	41,072	41,019	61,316	61,726
041 Audit Fund Set Aside	3,685	3,930	2,585	2,407
042 Additional Fringe Benefits	21,674	43,458	50,330	50,469
049 Transfer to Other State Agenci	112	112	124	124
050 Personal Service-Temp/Appointe	10,946	24,000	25,000	25,000
057 Books, Periodicals, Subscriptions	0	250	250	250
059 Temp Full Time	80,779	192,114	195,000	195,000
060 Benefits	117,549	294,018	268,428	279,282
066 Employee training	280	1,000	1,000	1,000
070 In-State Travel Reimbursement	411	1,400	1,250	1,250
080 Out-Of State Travel	743	3,150	2,000	2,000
101 Medical Payments to Providers	316	550	550	550
102 Contracts for program services	2,810,226	1,500,000	1,660,000	1,470,000
TOTAL	3,458,394	2,643,058	2,702,160	2,525,074
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	3,458,394	2,643,058	2,702,160	2,525,074
TOTAL SOURCE OF FUNDS	3,458,394	2,643,058	2,702,160	2,525,074
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	PAGE	784		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
2592 DOD HAZARDOUS WASTE SITE				
010 Personal Services-Perm. Classi	69,746	67,207	190,513	195,204
018 Overtime	1,326	2,500	0	0
020 Current Expenses	896	5,650	13,100	13,100
022 Rents-Leases Other Than State	3,857	5,000	12,000	12,000
024 Maint.Other Than Build.- Grnds	0	500	1,500	1,500
027 Transfers To Oit	6,972	6,916	11,498	11,361
039 Telecommunications	0	0	3,000	3,000
040 Indirect Costs	15,752	15,954	29,783	30,410
041 Audit Fund Set Aside	188	265	574	587
042 Additional Fringe Benefits	8,203	20,352	29,725	30,205
049 Transfer to Other State Agenci	56	56	62	62
059 Temp Full Time	51,834	42,279	90,082	90,082
060 Benefits	54,466	60,397	162,386	168,575
066 Employee training	0	550	550	550
070 In-State Travel Reimbursement	44	2,100	3,625	3,625
080 Out-Of State Travel	0	3,000	2,000	2,000
101 Medical Payments to Providers	0	450	1,500	1,500
102 Contracts for program services	0	25,000	160,000	160,000
TOTAL	213,340	258,176	711,898	723,761
ESTIMATED SOURCE OF FUNDS FOR DOD HAZARDOUS WASTE SITE				
FEDERAL FUNDS	213,340	258,176	711,898	723,761
TOTAL SOURCE OF FUNDS	213,340	258,176	711,898	723,761
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	3	3

	PAGE	785		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
5392 HAZARDOUS WASTE CLEANUP FUND				
010 Personal Services-Perm. Classi	496,973	547,433	536,286	543,803
018 Overtime	11,684	30,000	25,000	25,000
020 Current Expenses	135,750	88,250	151,100	151,100
022 Rents-Leases Other Than State	13,764	15,000	15,000	16,700
023 Heat- Electricity - Water	2,059	2,500	2,500	2,500
024 Maint.Other Than Build.- Grnds	0	2,650	2,650	2,650
026 Organizational Dues	0	0	2,700	2,700
027 Transfers To Oit	75,223	77,979	78,504	78,873
028 Transfers To General Services	29,589	34,180	32,472	34,128
030 Equipment New/Replacement	39,162	16,592	4,000	4,000
038 Technology - Software	0	0	2,100	2,100
039 Telecommunications	0	0	7,000	7,000
040 Indirect Costs	81,740	76,972	101,981	103,341
042 Additional Fringe Benefits	56,939	88,367	89,175	89,964
049 Transfer to Other State Agenci	67,076	84,280	79,030	80,174
050 Personal Service-Temp/Appointe	76,281	15,000	13,368	13,368
057 Books, Periodicals, Subscriptions	0	1,250	1,250	1,500
059 Temp Full Time	192,062	192,106	288,000	288,000
060 Benefits	330,862	395,143	493,189	508,718
066 Employee training	40	1,500	1,500	1,500
070 In-State Travel Reimbursement	1,877	3,450	2,600	2,600
073 Grants-Non Federal	37,638	30,000	30,000	30,000
080 Out-Of State Travel	70	4,010	1,750	1,750
101 Medical Payments to Providers	348	1,000	1,000	1,000
102 Contracts for program services	348,005	850,000	537,000	517,000
TOTAL	1,997,142	2,557,662	2,499,155	2,509,469

ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS WASTE CLEANUP FUND

	PAGE	786		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
5392 HAZARDOUS WASTE CLEANUP FUND	(CONT.)			
003 Revolving Funds	1,997,142	2,557,662	2,499,155	2,509,469
TOTAL SOURCE OF FUNDS	1,997,142	2,557,662	2,499,155	2,509,469
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	10	10
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
5401 WASTE MANAGEMENT PROGRAMS				
010 Personal Services-Perm. Classi	129,445	132,075	121,531	125,790
011 Personal Services-Unclassified	103,086	99,291	99,291	99,591
020 Current Expenses	6,240	6,063	3,813	3,813
022 Rents-Leases Other Than State	2,774	3,000	3,000	3,000
024 Maint.Other Than Build.- Grnds	70	200	200	200
027 Transfers To Oit	29,626	28,615	47,675	48,363
028 Transfers To General Services	5,918	6,836	9,742	10,238
030 Equipment New/Replacement	0	300	0	0
039 Telecommunications	0	0	2,900	2,900
049 Transfer to Other State Agenci	140	140	93	93
050 Personal Service-Temp/Appointe	19,454	25,000	20,000	20,000
060 Benefits	86,035	97,131	112,181	118,345
065 Board Expenses	2,170	2,000	2,200	2,200
070 In-State Travel Reimbursement	0	500	50	50
080 Out-Of State Travel	0	1,000	100	100

	PAGE	787		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
5401 WASTE MANAGEMENT PROGRAMS	(CONT.)			
101 Medical Payments to Providers	0	550	350	350
TOTAL	384,958	402,701	423,126	435,033
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	384,958	402,701	423,126	435,033
TOTAL SOURCE OF FUNDS	384,958	402,701	423,126	435,033
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	3	3
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
5402 SOLID WASTE PROGRAM				
010 Personal Services-Perm. Classi	753,736	825,602	818,161	824,850
018 Overtime	1,819	2,500	1,500	1,500
020 Current Expenses	11,986	8,217	5,220	5,220
022 Rents-Leases Other Than State	695	2,500	700	700
024 Maint.Other Than Build.- Grnds	0	100	100	100
026 Organizational Dues	1,000	1,500	4,500	4,500
027 Transfers To Oit	71,068	70,112	74,504	74,873
028 Transfers To General Services	47,341	54,687	42,214	44,366
030 Equipment New/Replacement	0	2,500	0	0
039 Telecommunications	0	0	7,200	7,200
049 Transfer to Other State Agenci	616	616	403	403

	PAGE	788		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
5402 SOLID WASTE PROGRAM	(CONT.)			
060 Benefits	279,365	305,078	355,199	371,687
066 Employee training	1,535	1,000	1,050	1,050
070 In-State Travel Reimbursement	20	1,000	300	300
073 Grants-Non Federal *	927,658	899,812	835,589	764,179
080 Out-Of State Travel	0	1,200	100	100
101 Medical Payments to Providers	316	750	450	450
TOTAL	2,097,155	2,177,174	2,147,190	2,101,478
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	2,097,155	2,177,174	2,147,190	2,101,478
TOTAL SOURCE OF FUNDS	2,097,155	2,177,174	2,147,190	2,101,478
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	13	13
CLASS NOTES				
073 This appropriation shall not lapse until June 30, 2015.				
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
5492 RCRA HW PROGRAM STATE MATCH				
010 Personal Services-Perm. Classi	283,098	263,877	274,239	276,257
018 Overtime	0	2,000	400	400
020 Current Expenses	5,386	5,150	3,550	3,750
024 Maint.Other Than Build.- Grnds	98	150	150	150

	PAGE	789		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
5492 RCRA HW PROGRAM STATE MATCH	(CONT.)			
026 Organizational Dues	0	500	0	0
027 Transfers To Oit	14,139	13,832	19,163	18,935
028 Transfers To General Services	8,876	10,254	12,989	13,651
039 Telecommunications	0	0	1,950	2,075
049 Transfer to Other State Agenci	168	168	124	124
060 Benefits	129,578	126,668	146,864	154,531
066 Employee training	0	500	0	0
070 In-State Travel Reimbursement	59	1,000	100	100
101 Medical Payments to Providers	348	650	450	450
TOTAL	441,750	424,749	459,979	470,423
ESTIMATED SOURCE OF FUNDS FOR	RCRA HW PROGRAM STATE MATCH			
GENERAL FUND	441,750	424,749	459,979	470,423
TOTAL SOURCE OF FUNDS	441,750	424,749	459,979	470,423
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
7603 RCRA HW PROGRAM PPG				
010 Personal Services-Perm. Classi	238,680	251,089	252,102	252,102
018 Overtime	41	8,000	5,000	5,000
020 Current Expenses	5,154	10,900	6,900	6,900

	PAGE	790		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
7603 RCRA HW PROGRAM PPG	(CONT.)			
024 Maint.Other Than Build.- Grnds	90	500	500	500
026 Organizational Dues	1,300	1,500	1,500	1,500
027 Transfers To Oit	29,416	50,314	51,276	50,363
028 Transfers To General Services	11,835	13,672	12,989	13,651
030 Equipment New/Replacement	700	5,000	2,000	3,000
039 Telecommunications	0	0	4,000	4,000
040 Indirect Costs	21,996	22,059	29,714	30,196
041 Audit Fund Set Aside	447	593	577	587
042 Additional Fringe Benefits	17,904	29,163	26,996	26,996
049 Transfer to Other State Agenci	112	112	124	124
050 Personal Service-Temp/Appointe	443	12,500	7,713	7,713
057 Books, Periodicals, Subscriptions	390	900	900	900
059 Temp Full Time	0	2,000	0	0
060 Benefits	122,850	148,265	153,721	161,743
066 Employee training	320	1,300	1,300	1,300
070 In-State Travel Reimbursement	1,445	5,250	3,400	3,400
080 Out-Of State Travel	716	4,200	2,650	2,650
101 Medical Payments to Providers	348	1,350	1,350	1,350
TOTAL	454,187	568,667	564,712	573,975
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	454,187	568,667	564,712	573,975
TOTAL SOURCE OF FUNDS	454,187	568,667	564,712	573,975
RCRA HW PROGRAM PPG				
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	PAGE	791		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
2323 BROWNFIELDS COALITION ASSESSME				
020 Current Expenses	188	1,050	1,000	1,000
040 Indirect Costs	0	0	1,913	1,913
041 Audit Fund Set Aside	236	1,004	356	356
042 Additional Fringe Benefits	0	0	1,628	1,628
059 Temp Full Time	10,400	15,500	15,500	15,500
060 Benefits	4,418	10,286	11,915	11,915
070 In-State Travel Reimbursement	62	1,500	500	500
072 Grants-Federal	30,913	50,000	50,000	50,000
102 Contracts for program services	190,519	924,789	300,000	300,000
TOTAL	236,736	1,004,129	382,812	382,812
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS COALITION ASMT GNT				
FEDERAL FUNDS	236,736	1,004,129	382,812	382,812
TOTAL SOURCE OF FUNDS	236,736	1,004,129	382,812	382,812
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
5039 PETROLEUM BROWNFIELDS PROGRAM				
020 Current Expenses	0	1,500	0	0
041 Audit Fund Set Aside	38	86	0	0
042 Additional Fringe Benefits	12	1,993	0	0

	PAGE	792		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
5039 PETROLEUM BROWNFIELDS PROGRAM	(CONT.)			
059 Temp Full Time	163	17,465	0	0
060 Benefits	106	12,269	0	0
070 In-State Travel Reimbursement	0	1,250	0	0
080 Out-Of State Travel	0	1,500	0	0
102 Contracts for program services	37,407	50,000	0	0
TOTAL	37,726	86,063	0	0
ESTIMATED SOURCE OF FUNDS FOR	PETROLEUM BROWNFIELDS PROGRAM			
FEDERAL FUNDS	37,726	86,063	0	0
TOTAL SOURCE OF FUNDS	37,726	86,063	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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
444010 WASTE MANAGEMENT DIVISION				
5927 UST PROGRAM PPG				
010 Personal Services-Perm. Classi	0	1	0	0
018 Overtime	2,893	5,500	3,000	3,000
040 Indirect Costs	1,421	2,264	3,019	3,019
041 Audit Fund Set Aside	0	44	49	49
042 Additional Fringe Benefits	0	3,195	2,940	2,940
059 Temp Full Time	22,496	22,501	25,000	25,000
060 Benefits	7,367	15,312	13,641	13,641
TOTAL	34,177	48,817	47,649	47,649

	PAGE	793		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
444010 WASTE MANAGEMENT DIVISION	(CONT.)			
5927 UST PROGRAM PPG	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR UST PROGRAM PPG				
FEDERAL FUNDS	34,177	48,817	47,649	47,649
TOTAL SOURCE OF FUNDS	34,177	48,817	47,649	47,649
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
WASTE MANAGEMENT DIVISION	29,157,448	36,122,421	35,617,167	35,612,405
FEDERAL FUNDS	6,700,534	9,550,864	8,377,783	8,274,434
GENERAL FUND	3,589,891	3,781,680	3,825,164	3,805,395
OTHER FUNDS	18,867,023	22,789,877	23,414,220	23,532,576
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
WASTE MANAGEMENT DIVISION	29,157,448	36,122,421	35,617,167	35,612,405
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	99	99	97	97
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	100	100	98	98

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT 44 ENVIRONMENTAL SERV DEPT OF 44 ENVIRONMENTAL SERV DEPT OF 445010 CONNECTICUT RIVER VALLEY COMM 8678 CONNECTICUT RIVER VALLEY COMM				
068 Remuneration	30,000	30,000	30,000	30,000
TOTAL	30,000	30,000	30,000	30,000
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	30,000	30,000	30,000	30,000
TOTAL SOURCE OF FUNDS	30,000	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
03 RESOURCE PROTECT & DEVELOPMT 44 ENVIRONMENTAL SERV DEPT OF 44 ENVIRONMENTAL SERV DEPT OF 441018 REVOLVING LOAN FUNDS 2001 CWSRF LOAN REPAYMENTS				
301 Loans	17,726,742	30,000,000	30,000,000	30,000,000
TOTAL	17,726,742	30,000,000	30,000,000	30,000,000
ESTIMATED SOURCE OF FUNDS FOR 008 Agency Income	17,726,742	30,000,000	30,000,000	30,000,000
TOTAL SOURCE OF FUNDS	17,726,742	30,000,000	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

	PAGE	795		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
441018 REVOLVING LOAN FUNDS				
2002 CWSRF ADMINISTRATION				
010 Personal Services-Perm. Classi	451,122	543,448	549,851	553,992
018 Overtime	221	5,000	5,000	5,000
020 Current Expenses	5,698	45,280	38,180	38,180
024 Maint.Other Than Build.- Grnds	0	4,400	4,400	4,400
026 Organizational Dues	10,750	11,000	11,500	11,500
027 Transfers To Oit	28,750	27,665	36,664	39,231
028 Transfers To General Services	23,671	27,344	25,978	27,302
030 Equipment New/Replacement	0	24,600	1,695	0
039 Telecommunications	0	0	7,100	7,100
040 Indirect Costs	40,333	51,363	47,726	49,064
041 Audit Fund Set Aside	0	836	836	836
042 Additional Fringe Benefits	36,047	65,934	59,789	60,188
049 Transfer to Other State Agenci	224	4,124	6,248	6,248
050 Personal Service-Temp/Appointe	7,265	11,214	12,918	12,918
057 Books, Periodicals, Subscriptions	0	250	250	250
059 Temp Full Time	22,019	21,419	14,565	14,222
060 Benefits	180,855	210,630	268,919	281,451
066 Employee training	1,650	2,500	2,500	2,500
070 In-State Travel Reimbursement	0	4,230	2,730	2,730
080 Out-Of State Travel	0	9,260	2,160	2,160
TOTAL	808,605	1,070,497	1,099,009	1,119,272
ESTIMATED SOURCE OF FUNDS FOR				
007 Agency Income	137,458	171,164	186,766	190,210
FEDERAL FUNDS	671,147	899,333	912,243	929,062
TOTAL SOURCE OF FUNDS	808,605	1,070,497	1,099,009	1,119,272

	PAGE	796		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
441018 REVOLVING LOAN FUNDS	(CONT.)			
2002 CWSRF ADMINISTRATION	(CONT.)			
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
441018 REVOLVING LOAN FUNDS				
2003 CWSRF LOANS				
301 Loans	10,936,718	25,000,000	25,000,000	25,000,000
TOTAL	10,936,718	25,000,000	25,000,000	25,000,000
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	10,936,718	25,000,000	25,000,000	25,000,000
TOTAL SOURCE OF FUNDS	10,936,718	25,000,000	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

	PAGE	797		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
441018 REVOLVING LOAN FUNDS				
4788 CWSRF LOAN MANAGEMENT				
010 Personal Services-Perm. Classi	1,370,861	1,479,463	1,508,488	1,527,606
018 Overtime	123	5,000	5,000	5,000
020 Current Expenses	47,921	71,865	62,860	63,860
022 Rents-Leases Other Than State	756	3,200	3,200	3,200
024 Maint.Other Than Build.- Grnds	285	1,100	1,100	1,100
026 Organizational Dues	11,200	11,500	11,500	11,500
027 Transfers To Oit	88,396	88,782	106,423	116,031
028 Transfers To General Services	65,094	75,195	74,686	78,494
030 Equipment New/Replacement	330	2,349	30,000	0
039 Telecommunications	0	0	9,000	9,000
040 Indirect Costs	140,445	140,848	115,494	118,502
042 Additional Fringe Benefits	112,416	197,504	158,917	160,452
043 Debt Service	0	0	100	100
049 Transfer to Other State Agenci	6,580	13,716	10,036	10,183
050 Personal Service-Temp/Appointe	13,885	29,351	49,728	51,387
059 Temp Full Time	130,018	265,392	224,803	229,851
060 Benefits	560,945	842,436	835,795	877,678
066 Employee training	3,750	3,800	3,800	3,800
069 Promotional - Marketing Expens	0	1,200	0	0
070 In-State Travel Reimbursement	5,799	9,475	7,975	7,975
080 Out-Of State Travel	5,452	13,300	6,000	6,000
102 Contracts for program services	0	25,000	25,000	25,000
TOTAL	2,564,256	3,280,476	3,249,905	3,306,719
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	2,564,256	3,280,476	3,249,905	3,306,719
TOTAL SOURCE OF FUNDS	2,564,256	3,280,476	3,249,905	3,306,719

	PAGE	798		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
441018 REVOLVING LOAN FUNDS	(CONT.)			
4788 CWSRF LOAN MANAGEMENT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	23	23	23	23
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	23	23	23	23
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
441018 REVOLVING LOAN FUNDS				
4718 DWSRF ADMINISTRATION				
010 Personal Services-Perm. Classi	1,144,975	1,292,476	1,256,995	1,276,075
018 Overtime	1,693	5,000	5,000	5,000
020 Current Expenses	56,031	122,419	25,000	25,000
022 Rents-Leases Other Than State	7,671	8,141	10,000	10,000
024 Maint.Other Than Build.- Grnds	1,899	2,000	2,500	2,500
026 Organizational Dues	14,565	15,000	15,000	15,000
027 Transfers To Oit	79,974	77,826	105,566	104,379
028 Transfers To General Services	71,015	82,031	74,686	78,494
030 Equipment New/Replacement	7,996	8,500	2,366	1,549
037 Technology - Hardware	0	0	3,268	4,116
038 Technology - Software	0	0	5,000	5,000
039 Telecommunications	0	0	30,000	30,000
040 Indirect Costs	109,937	109,719	156,447	159,543
041 Audit Fund Set Aside	0	4,946	5,000	5,000
042 Additional Fringe Benefits	87,360	172,305	151,953	153,915
049 Transfer to Other State Agenci	672	672	713	713
050 Personal Service-Temp/Appointe	23,981	93,000	20,000	20,000

	PAGE	799		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
441018 REVOLVING LOAN FUNDS	(CONT.)			
4718 DWSRF ADMINISTRATION	(CONT.)			
059 Temp Full Time	18,136	246,000	180,000	180,000
060 Benefits	507,377	829,587	780,894	816,718
066 Employee training	6,241	14,000	10,000	10,000
067 Training of Providers	0	8,000	0	0
069 Promotional - Marketing Expens	75	5,000	1,000	1,000
070 In-State Travel Reimbursement	6,985	18,300	8,000	8,000
072 Grants-Federal	174,200	400,000	400,000	400,000
080 Out-Of State Travel	5,528	16,300	6,000	6,000
102 Contracts for program services	19,747	250,000	250,000	250,000
TOTAL	2,346,058	3,781,222	3,505,388	3,568,002
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	2,346,058	3,781,222	3,505,388	3,568,002
TOTAL SOURCE OF FUNDS	2,346,058	3,781,222	3,505,388	3,568,002
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	23	23	23	23
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	23	23	23	23
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
441018 REVOLVING LOAN FUNDS				
4789 DWSRF LOANS				
301 Loans	7,270,391	15,000,000	10,000,000	10,000,000
TOTAL	7,270,391	15,000,000	10,000,000	10,000,000
ESTIMATED SOURCE OF FUNDS FOR				
DWSRF LOANS				

	PAGE	800		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
441018 REVOLVING LOAN FUNDS	(CONT.)			
4789 DWSRF LOANS	(CONT.)			
FEDERAL FUNDS	7,270,391	15,000,000	10,000,000	10,000,000
TOTAL SOURCE OF FUNDS	7,270,391	15,000,000	10,000,000	10,000,000
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 PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
441018 REVOLVING LOAN FUNDS				
4790 DWSRF LOAN MANAGEMENT				
010 Personal Services-Perm. Classi	743,985	727,157	822,235	834,712
018 Overtime	224	5,000	5,000	5,000
020 Current Expenses	6,499	6,500	18,500	18,500
024 Maint.Other Than Build.- Grnds	0	0	2,000	2,000
026 Organizational Dues	0	0	2,000	2,000
027 Transfers To Oit	257,822	276,101	189,751	192,863
028 Transfers To General Services	35,506	41,016	42,214	44,366
030 Equipment New/Replacement	5,427	11,000	5,234	5,434
038 Technology - Software	0	0	5,000	5,000
039 Telecommunications	0	0	5,500	5,500
040 Indirect Costs	57,309	61,929	94,541	96,755
042 Additional Fringe Benefits	68,054	112,976	112,060	113,370
043 Debt Service	0	0	100	100
049 Transfer to Other State Agenci	9,308	9,308	11,997	12,085
050 Personal Service-Temp/Appointe	14,133	93,000	51,500	51,500

	PAGE	801		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
441018 REVOLVING LOAN FUNDS	(CONT.)			
4790 DWSRF LOAN MANAGEMENT	(CONT.)			
059 Temp Full Time	164,894	247,000	240,000	240,000
060 Benefits	393,666	549,914	584,058	607,558
066 Employee training	2,305	8,000	7,000	7,000
067 Training of Providers	0	0	90,000	90,000
069 Promotional - Marketing Expens	0	3,000	3,000	3,000
070 In-State Travel Reimbursement	5,937	1,000	6,500	6,500
073 Grants-Non Federal	3,000	100,000	200,000	200,000
080 Out-Of State Travel	3,758	7,000	4,530	4,530
102 Contracts for program services	10,000	100,000	150,000	150,000
TOTAL	1,781,827	2,359,901	2,652,720	2,697,773
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	1,781,827	2,359,901	2,652,720	2,697,773
TOTAL SOURCE OF FUNDS	1,781,827	2,359,901	2,652,720	2,697,773
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
441018 REVOLVING LOAN FUNDS				
4791 DWSRF LOAN REPAYMENTS				
301 Loans	3,246,918	20,000,000	15,000,000	15,000,000
TOTAL	3,246,918	20,000,000	15,000,000	15,000,000
ESTIMATED SOURCE OF FUNDS FOR				
DWSRF LOAN REPAYMENTS				

	PAGE	802		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
441018 REVOLVING LOAN FUNDS	(CONT.)			
4791 DWSRF LOAN REPAYMENTS	(CONT.)			
008 Agency Income	3,246,918	20,000,000	15,000,000	15,000,000
TOTAL SOURCE OF FUNDS	3,246,918	20,000,000	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
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
441018 REVOLVING LOAN FUNDS				
4793 DWSRF SWP LOANS				
301 Loans	0	1,000,000	0	0
TOTAL	0	1,000,000	0	0
ESTIMATED SOURCE OF FUNDS FOR				
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

	PAGE	803		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
44 ENVIRONMENTAL SERV DEPT OF				
44 ENVIRONMENTAL SERV DEPT OF				
441018 REVOLVING LOAN FUNDS				
4794 DWSRF SWP LOAN REPAYMENTS				
301 Loans	0	200,000	0	0
TOTAL	0	200,000	0	0
ESTIMATED SOURCE OF FUNDS FOR				
008 Agency Income	0	200,000	0	0
TOTAL SOURCE OF FUNDS	0	200,000	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
EXPENDITURE TOTAL FOR				
REVOLVING LOAN FUNDS	46,681,515	101,692,096	90,507,022	90,691,766
FEDERAL FUNDS	21,224,314	45,680,555	39,417,631	39,497,064
OTHER FUNDS	25,457,201	56,011,541	51,089,391	51,194,702
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
REVOLVING LOAN FUNDS	46,681,515	101,692,096	90,507,022	90,691,766
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	67	67	67	67
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	67	67	67	67

	PAGE	804		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
44 ENVIRONMENTAL SERV DEPT OF	(CONT.)			
EXPENDITURE TOTAL FOR ENVIRONMENTAL SERV DEPT OF	118,652,082	198,217,387	187,923,791	190,504,112
FEDERAL FUNDS	38,123,350	74,088,947	64,576,852	64,780,713
GENERAL FUND	15,835,888	14,043,803	14,861,982	17,723,249
OTHER FUNDS	64,692,844	110,084,637	108,484,957	108,000,150
TOTAL ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL SERV DEPT OF	118,652,082	198,217,387	187,923,791	190,504,112
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	471	471	467	467
UNCLASSIFIED POSITIONS	6	6	6	6
TOTAL NUMBER OF POSITIONS	477	477	473	473
03 RESOURCE PROTECT & DEVELOPMT				
13 PEASE DEVELOPMENT AUTHORITY				
13 PEASE DEVELOPMENT AUTHORITY				
130010 PEASE DEVELOPMENT AUTHORITY				
1385 PEASE DEVELOPMENT AUTHORITY				
016 Personal Services Non Classified	0	1	0	0
020 Current Expenses	1	1	0	0
023 Heat- Electricity - Water	0	1	0	0
046 Consultants	0	1	0	0
047 Own Forces Maint.-Build.-Grnds	0	1	0	0
060 Benefits	0	1	0	0
062 Workers Compensation	0	1	0	0
069 Promotional - Marketing Expens	0	1	0	0
309 Pease Revenue Offset	0	1	0	0
TOTAL	1	9	0	0
ESTIMATED SOURCE OF FUNDS FOR				
006 Agency Income	0	9	0	0
GENERAL FUND	1	0	0	0

	PAGE	805		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
13 PEASE DEVELOPMENT AUTHORITY	(CONT.)			
13 PEASE DEVELOPMENT AUTHORITY	(CONT.)			
130010 PEASE DEVELOPMENT AUTHORITY	(CONT.)			
1385 PEASE DEVELOPMENT AUTHORITY	(CONT.)			
TOTAL SOURCE OF FUNDS	1	9	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 PROTECT & DEVELOPMT				
13 PEASE DEVELOPMENT AUTHORITY				
13 PEASE DEVELOPMENT AUTHORITY				
130510 DIVISION OF PORTS AND HARBORS				
3850 ADMINISTRATION				
010 Personal Services-Perm. Classi	174,954	138,660	139,482	141,939
018 Overtime	0	27,500	55,000	57,500
020 Current Expenses	0	925,000	0	0
023 Heat- Electricity - Water	0	145,000	0	0
046 Consultants	0	125,000	0	0
050 Personal Service-Temp/Appointe	0	266,000	0	0
060 Benefits	73,403	85,667	71,991	75,604
069 Promotional - Marketing Expens	0	10,000	0	0
TOTAL	248,357	1,722,827	266,473	275,043
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
006 Agency Income	248,357	1,722,827	266,473	275,043
TOTAL SOURCE OF FUNDS	248,357	1,722,827	266,473	275,043

	PAGE	806		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
13 PEASE DEVELOPMENT AUTHORITY	(CONT.)			
13 PEASE DEVELOPMENT AUTHORITY	(CONT.)			
130510 DIVISION OF PORTS AND HARBORS	(CONT.)			
3850 ADMINISTRATION	(CONT.)			
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 PROTECT & DEVELOPMT				
13 PEASE DEVELOPMENT AUTHORITY				
13 PEASE DEVELOPMENT AUTHORITY				
130510 DIVISION OF PORTS AND HARBORS				
3861 FOREIGN TRADE ZONE				
309 Pease Revenue Offset	0	25,000	0	0
TOTAL	0	25,000	0	0
ESTIMATED SOURCE OF FUNDS FOR FOREIGN TRADE ZONE				
006 Agency Income	0	25,000	0	0
TOTAL SOURCE OF FUNDS	0	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

	PAGE	807		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
13 PEASE DEVELOPMENT AUTHORITY				
13 PEASE DEVELOPMENT AUTHORITY				
130510 DIVISION OF PORTS AND HARBORS				
3857 HARBOR MANAGEMENT PROGRAM				
010 Personal Services-Perm. Classi	128,584	156,711	157,012	158,115
018 Overtime	63,182	50,600	33,000	35,000
020 Current Expenses	0	43,000	0	0
023 Heat- Electricity - Water	0	20,000	0	0
047 Own Forces Maint.-Build.-Grnds	0	10,000	0	0
050 Personal Service-Temp/Appointe	154,377	137,000	120,000	121,800
060 Benefits	99,357	121,657	122,812	128,903
TOTAL	445,500	538,968	432,824	443,818
ESTIMATED SOURCE OF FUNDS FOR HARBOR MANAGEMENT PROGRAM				
006 Agency Income	43,593	0	168,708	173,040
008 Agency Income	401,907	538,968	264,116	270,778
TOTAL SOURCE OF FUNDS	445,500	538,968	432,824	443,818
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 PROTECT & DEVELOPMT				
13 PEASE DEVELOPMENT AUTHORITY				
13 PEASE DEVELOPMENT AUTHORITY				
130510 DIVISION OF PORTS AND HARBORS				
3858 DREDGING MANAGEMENT				
309 Pease Revenue Offset	0	130,000	0	0
TOTAL	0	130,000	0	0
ESTIMATED SOURCE OF FUNDS FOR DREDGING MANAGEMENT				
006 Agency Income	0	130,000	0	0

	PAGE	808		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT	(CONT.)			
13 PEASE DEVELOPMENT AUTHORITY	(CONT.)			
13 PEASE DEVELOPMENT AUTHORITY	(CONT.)			
130510 DIVISION OF PORTS AND HARBORS	(CONT.)			
3858 DREDGING MANAGEMENT	(CONT.)			
TOTAL SOURCE OF FUNDS	0	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
EXPENDITURE TOTAL FOR				
DIVISION OF PORTS AND HARBORS	693,857	2,416,795	699,297	718,861
OTHER FUNDS	693,857	2,416,795	699,297	718,861
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
DIVISION OF PORTS AND HARBORS	693,857	2,416,795	699,297	718,861
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
EXPENDITURE TOTAL FOR				
PEASE DEVELOPMENT AUTHORITY	693,858	2,416,804	699,297	718,861
GENERAL FUND	1	0	0	0
OTHER FUNDS	693,857	2,416,804	699,297	718,861
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
PEASE DEVELOPMENT AUTHORITY	693,858	2,416,804	699,297	718,861
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

	PAGE	809		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
03 RESOURCE PROTECT & DEVELOPMT				
	(CONT.)			
EXPENDITURE TOTAL FOR RESOURCE PROTECT & DEVELOPMT	193,308,290	291,523,845	279,057,276	283,503,874
FEDERAL FUNDS	57,022,177	102,437,520	87,265,372	88,151,455
GENERAL FUND	27,806,583	27,258,623	29,322,347	32,599,587
HIGHWAY FUNDS	1,241,571	1,382,341	1,478,609	1,554,491
TURNPIKE FUNDS	1,180,258	1,215,226	1,324,437	1,360,018
FISH AND GAME FUNDS	13,084,000	13,579,816	12,997,283	13,217,135
OTHER FUNDS	92,973,701	145,650,319	146,669,228	146,621,188
TOTAL ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECT & DEVELOPMT	193,308,290	291,523,845	279,057,276	283,503,874
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	868	868	865	866
UNCLASSIFIED POSITIONS	13	13	13	13
TOTAL NUMBER OF POSITIONS	881	881	878	879
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
964010 AERO, RAIL & TRANSIT FND 10				
2021 FEDERAL LOCAL PROJECTS				
072 Grants-Federal	93,492	12,000,000	12,000,000	12,000,000
TOTAL	93,492	12,000,000	12,000,000	12,000,000
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	93,492	12,000,000	12,000,000	12,000,000
TOTAL SOURCE OF FUNDS	93,492	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

	PAGE	810		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
964010 AERO, RAIL & TRANSIT FND 10	(CONT.)			
2021 FEDERAL LOCAL PROJECTS	(CONT.)			

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 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
964010 AERO, RAIL & TRANSIT FND 10				
2107 AERONAUTICS				
010 Personal Services-Perm. Classi	293,264	283,584	288,493	295,900
011 Personal Services-Unclassified	0	84,516	76,834	81,276
018 Overtime	2,385	2,538	2,538	2,538
020 Current Expenses	11,854	13,300	15,520	11,931
022 Rents-Leases Other Than State	5,554	6,165	5,400	5,400
023 Heat- Electricity - Water	2,962	2,700	3,100	3,200
024 Maint.Other Than Build.- Grnds	560	2,600	2,600	2,600
025 State Owned Equipment Usage	7,402	7,434	0	0
026 Organizational Dues	3,674	8,800	60	60
029 Intra-Agency Transfers	0	0	6,511	6,511
030 Equipment New/Replacement	0	4,000	1,266	0
033 Land Acquisitions and Easements	2,573	0	0	0
035 Shared Services Support	0	0	2,409	2,409
038 Technology - Software	684	0	0	0
039 Telecommunications	5,171	5,700	5,800	5,800
050 Personal Service-Temp/Appointe	24,923	26,000	0	0
057 Books, Periodicals, Subscriptions	674	1,000	500	500

	PAGE	811		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
964010 AERO, RAIL & TRANSIT FND 10	(CONT.)			
2107 AERONAUTICS	(CONT.)			
060 Benefits	152,676	197,966	210,312	223,441
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	53	1,050	1,050	1,050
073 Grants-Non Federal	202,496	131,109	358,000	358,000
080 Out-Of State Travel	0	2,200	2,200	2,200
404 Intra-Indirect Costs	13,199	15,425	4,114	6,117
TOTAL	730,104	797,087	987,707	1,009,933
ESTIMATED SOURCE OF FUNDS FOR	AERONAUTICS			
009 Agency Income	428,081	135,349	358,000	358,000
GENERAL FUND	302,023	661,738	629,707	651,933
TOTAL SOURCE OF FUNDS	730,104	797,087	987,707	1,009,933
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

ORGANIZATION NOTES

- * 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.

	PAGE	812		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
964010 AERO, RAIL & TRANSIT FND 10				
2916 PUBLIC TRANSPORTATION				
010 Personal Services-Perm. Classi	296,819	320,002	301,748	309,627
018 Overtime	2,859	3,000	3,000	3,000
020 Current Expenses	1,227	7,100	5,600	5,600
022 Rents-Leases Other Than State	592	1,000	400	400
025 State Owned Equipment Usage	9,060	9,418	0	0
026 Organizational Dues	6,310	7,500	6,950	7,600
029 Intra-Agency Transfers	0	0	9,060	9,060
030 Equipment New/Replacement	2,275	2,472	2,500	2,500
035 Shared Services Support	0	0	4,598	4,598
039 Telecommunications	3,127	2,300	3,900	3,900
040 Indirect Costs	0	6,020	6,020	6,020
046 Consultants	0	1,000	2,000	2,000
057 Books, Periodicals, Subscriptions	92	100	100	100
060 Benefits	129,832	165,486	149,239	157,806
067 Training of Providers	0	90,000	90,000	90,000
070 In-State Travel Reimbursement	358	500	500	500
072 Grants-Federal	5,339,493	10,000,000	15,000,000	15,000,000
073 Grants-Non Federal	2,675	99,335	100,000	100,000
080 Out-Of State Travel	2,698	3,000	0	0
081 Out-Of State Travel Fed Rein	0	0	3,000	3,000
404 Intra-Indirect Costs	50,650	50,661	2,436	2,436
TOTAL	5,848,067	10,768,894	15,691,051	15,708,147
ESTIMATED SOURCE OF FUNDS FOR				
005 Private Local Funds	14,150	98,408	100,000	100,000
FEDERAL FUNDS	5,750,314	10,615,881	15,538,763	15,554,360
GENERAL FUND	83,603	54,605	52,288	53,787
TOTAL SOURCE OF FUNDS	5,848,067	10,768,894	15,691,051	15,708,147

	PAGE	813		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
964010 AERO, RAIL & TRANSIT FND 10	(CONT.)			
2916 PUBLIC TRANSPORTATION	(CONT.)			
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 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
964010 AERO, RAIL & TRANSIT FND 10				
2931 RAILROAD				
010 Personal Services-Perm. Classi	114,929	110,256	112,599	113,443
018 Overtime	2,757	3,000	3,000	3,000
020 Current Expenses	1,285	300	1,400	1,400
022 Rents-Leases Other Than State	418	700	400	400
025 State Owned Equipment Usage	15,182	15,167	0	0
029 Intra-Agency Transfers	0	0	15,181	15,181
030 Equipment New/Replacement	0	986	1,000	0
035 Shared Services Support	0	0	730	730
038 Technology - Software	0	200	0	0
039 Telecommunications	805	2,500	1,600	1,600
040 Indirect Costs	0	500	500	500
057 Books, Periodicals, Subscriptions	335	0	0	0
060 Benefits	56,416	60,676	64,269	67,692
070 In-State Travel Reimbursement	0	200	200	200
072 Grants-Federal	803,433	800,000	800,000	800,000
080 Out-Of State Travel	0	250	250	250
404 Intra-Indirect Costs	1,915	3,830	1,045	1,119

	PAGE	814		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
964010 AERO, RAIL & TRANSIT FND 10	(CONT.)			
2931 RAILROAD	(CONT.)			
TOTAL	997,475	998,565	1,002,174	1,005,515
ESTIMATED SOURCE OF FUNDS FOR RAILROAD				
FEDERAL FUNDS	801,518	800,000	800,000	800,000
GENERAL FUND	195,957	198,565	202,174	205,515
TOTAL SOURCE OF FUNDS	997,475	998,565	1,002,174	1,005,515
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
964010 AERO, RAIL & TRANSIT FND 10				
2936 REIMBURSABLE MAINT & REPAIR				
020 Current Expenses	0	0	1	1
400 Construction Repair Materials	0	0	1	1
TOTAL	0	0	2	2
ESTIMATED SOURCE OF FUNDS FOR REIMBURSABLE MAINT & REPAIR				
GENERAL FUND	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

	PAGE	815		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
964010 AERO, RAIL & TRANSIT FND 10				
2937 COMPENSATION BENEFITS				
061 Unemployment Compensation	0	2,138	2,138	2,138
062 Workers Compensation	1,007	1,045	1,045	1,045
TOTAL	1,007	3,183	3,183	3,183
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	1,007	3,183	3,183	3,183
TOTAL SOURCE OF FUNDS	1,007	3,183	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
EXPENDITURE TOTAL FOR AERO, RAIL & TRANSIT FND 10	7,670,145	24,567,729	29,684,117	29,726,780
FEDERAL FUNDS	6,645,324	23,415,881	28,338,763	28,354,360
GENERAL FUND	582,590	918,091	887,354	914,420
OTHER FUNDS	442,231	233,757	458,000	458,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR AERO, RAIL & TRANSIT FND 10	7,670,145	24,567,729	29,684,117	29,726,780
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	14	14	14	14

	PAGE	816		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
964015 AERO, RAIL & TRANSIT FND 15				
2049 LAND AND BUILDINGS				
046 Consultants	0	2,500	0	0
048 Contractual Maint.-Build-Grnds	0	16,530	0	0
400 Construction Repair Materials	0	4,720	0	0
TOTAL	0	23,750	0	0
ESTIMATED SOURCE OF FUNDS FOR				
HIGHWAY FUNDS	0	23,750	0	0
TOTAL SOURCE OF FUNDS	0	23,750	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
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
964015 AERO, RAIL & TRANSIT FND 15				
3030 RIDESHARE-BIKE-PED PROGRAM				
010 Personal Services-Perm. Classi	119,038	121,008	110,998	112,930
018 Overtime	41	2,200	2,200	2,200
020 Current Expenses	630	1,000	3,000	3,000
022 Rents-Leases Other Than State	418	700	400	400
025 State Owned Equipment Usage	1,245	5,643	0	0
030 Equipment New/Replacement	0	1,986	2,000	2,000
039 Telecommunications	1,171	2,000	2,000	2,000
047 Own Forces Maint.-Build.-Grnds	5,029	7,500	7,500	7,500
048 Contractual Maint.-Build-Grnds	13,046	7,500	0	0

	PAGE	817		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
964015 AERO, RAIL & TRANSIT FND 15	(CONT.)			
3030 RIDESHARE-BIKE-PED PROGRAM	(CONT.)			
060 Benefits	56,809	62,460	63,794	67,431
066 Employee training	20	0	0	0
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	80	1,500	1,500	1,500
TOTAL	197,527	213,997	193,892	199,461
ESTIMATED SOURCE OF FUNDS FOR	RIDESHARE-BIKE/PED PROGRAM			
HIGHWAY FUNDS	197,527	213,997	193,892	199,461
TOTAL SOURCE OF FUNDS	197,527	213,997	193,892	199,461
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	2	2
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
964015 AERO, RAIL & TRANSIT FND 15				
2058 MAINTENANCE & CRITICAL REPAIR				
047 Own Forces Maint.-Build.-Grnds	0	11,400	0	0
048 Contractual Maint.-Build-Grnds	0	9,500	0	0
400 Construction Repair Materials	0	2,850	0	0
TOTAL	0	23,750	0	0
ESTIMATED SOURCE OF FUNDS FOR	MAINTENANCE & CRITICAL REPAIR			
HIGHWAY FUNDS	0	23,750	0	0
TOTAL SOURCE OF FUNDS	0	23,750	0	0

	PAGE	818		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
964015 AERO, RAIL & TRANSIT FND 15	(CONT.)			
2058 MAINTENANCE & CRITICAL REPAIR	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
AERO, RAIL & TRANSIT FND 15	197,527	261,497	193,892	199,461
HIGHWAY FUNDS	197,527	261,497	193,892	199,461
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
AERO, RAIL & TRANSIT FND 15	197,527	261,497	193,892	199,461
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	2	2
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
960015 ADMINISTRATION				
3038 EXECUTIVE OFFICE				
010 Personal Services-Perm. Classi	456,758	434,455	578,862	589,889
011 Personal Services-Unclassified	110,176	116,170	116,170	116,170
012 Personal Services-Unclassified 2	132,649	104,964	105,263	105,264
013 Personal Services-Unclassified 3	118,702	114,362	114,661	114,661
014 Personal Services-Unclassified	109,212	110,636	105,188	105,490
015 Personal Services-Unclassified	291,975	284,883	281,228	281,229
018 Overtime	3,500	8,500	9,400	9,800

	PAGE	819		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960015 ADMINISTRATION	(CONT.)			
3038 EXECUTIVE OFFICE	(CONT.)			
020 Current Expenses	10,736	8,400	21,600	21,700
022 Rents-Leases Other Than State	1,418	2,000	2,000	2,000
025 State Owned Equipment Usage	38,893	50,428	0	0
026 Organizational Dues	112,144	1,000	50,625	50,625
030 Equipment New/Replacement	220,225	250,000	60,000	47,000
037 Technology - Hardware	0	0	5,000	5,000
038 Technology - Software	0	100	0	0
039 Telecommunications	26,151	35,000	26,400	27,700
046 Consultants	0	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	315,625	300,000	89,522	89,521
057 Books, Periodicals, Subscriptions	789	1,500	1,000	1,000
060 Benefits	480,233	490,229	606,758	635,760
066 Employee training	12,125	0	10,000	10,000
070 In-State Travel Reimbursement	2,951	3,000	4,450	4,450
080 Out-Of State Travel	13,898	15,000	18,000	18,000
405 Lilac Program	4,647	5,000	5,000	5,000
TOTAL	2,462,807	2,340,627	2,216,127	2,245,259
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	0	0	51,636	51,641
FEDERAL FUNDS	0	0	901,298	901,247
HIGHWAY FUNDS	2,462,807	2,340,627	1,263,193	1,292,371
TOTAL SOURCE OF FUNDS	2,462,807	2,340,627	2,216,127	2,245,259
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	7	7	7	7
TOTAL NUMBER OF POSITIONS	16	16	16	16

	PAGE	820		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION 96 TRANSPORTATION DEPT OF 96 TRANSPORTATION DEPT OF 960015 ADMINISTRATION 2938 DEBT SERVICE				
044 Debt Service Other Agencies	11,835,439	12,325,000	11,288,269	11,026,129
TOTAL	11,835,439	12,325,000	11,288,269	11,026,129
ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE HIGHWAY FUNDS	11,835,439	12,325,000	11,288,269	11,026,129
TOTAL SOURCE OF FUNDS	11,835,439	12,325,000	11,288,269	11,026,129
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 TRANSPORTATION DEPT OF 96 TRANSPORTATION DEPT OF 960015 ADMINISTRATION 2939 TRANSFERS TO OTHER AGENCIES				
027 Transfers To Oit	4,832,685	5,035,256	5,970,324	6,028,614
049 Transfer to Other State Agenci	250,774	255,147	432,726	448,794
407 Trans To Bd Of Tax & Land Appl	134,592	151,279	142,210	148,867
409 Trans To Dept Of Justice	860,756	850,557	825,521	837,470
411 Trans To DES Dam Bureau	75,480	78,499	63,270	63,903
TOTAL	6,154,287	6,370,738	7,434,051	7,527,648
ESTIMATED SOURCE OF FUNDS FOR TRANSFERS TO OTHER AGENCIES 004 Intra-Agency Transfers	0	0	50,353	50,353
HIGHWAY FUNDS	6,154,287	6,263,900	7,383,698	7,477,295
TURNPIKE FUNDS	0	106,838	0	0
TOTAL SOURCE OF FUNDS	6,154,287	6,370,738	7,434,051	7,527,648

	PAGE	821		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960015 ADMINISTRATION	(CONT.)			
2939 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
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
960015 ADMINISTRATION				
2940 GENERAL FUND OVERHEAD				
028 Transfers To General Services	767,732	932,903	877,517	932,340
035 Shared Services Support	0	0	397,984	397,984
040 Indirect Costs	1,354,328	2,050,000	2,050,000	2,050,000
TOTAL	2,122,060	2,982,903	3,325,501	3,380,324
ESTIMATED SOURCE OF FUNDS FOR				
HIGHWAY FUNDS	2,122,060	2,982,903	3,325,501	3,380,324
TOTAL SOURCE OF FUNDS	2,122,060	2,982,903	3,325,501	3,380,324
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	822		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
960015 ADMINISTRATION				
2941 COMPENSATION BENEFITS				
061 Unemployment Compensation	106,838	42,750	42,750	42,750
062 Workers Compensation	1,377,940	1,235,000	1,235,000	1,235,000
064 Ret-Pension Bene-Health Ins	7,946,750	10,961,688	8,651,013	8,913,760
TOTAL	9,431,528	12,239,438	9,928,763	10,191,510
ESTIMATED SOURCE OF FUNDS FOR				
HIGHWAY FUNDS	9,431,528	12,239,438	9,928,763	10,191,510
TOTAL SOURCE OF FUNDS	9,431,528	12,239,438	9,928,763	10,191,510
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
ADMINISTRATION	32,006,121	36,258,706	34,192,711	34,370,870
FEDERAL FUNDS	0	0	901,298	901,247
HIGHWAY FUNDS	32,006,121	36,151,868	33,189,424	33,367,629
TURNPIKE FUNDS	0	106,838	0	0
OTHER FUNDS	0	0	101,989	101,994
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
ADMINISTRATION	32,006,121	36,258,706	34,192,711	34,370,870
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	7	7	7	7
TOTAL NUMBER OF POSITIONS	16	16	16	16

	PAGE	823		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
960215 DIVISION OF FINANCE				
3001 DIVISION OF FINANCE				
010 Personal Services-Perm. Classi	1,755,595	1,747,807	1,569,592	1,593,389
018 Overtime	6,713	14,000	13,999	13,999
020 Current Expenses	159,084	192,200	194,770	203,670
022 Rents-Leases Other Than State	59,091	94,100	107,000	107,000
024 Maint.Other Than Build.- Grnds	11,246	0	25,200	25,200
025 State Owned Equipment Usage	9,179	9,434	0	0
030 Equipment New/Replacement	0	0	400	400
037 Technology - Hardware	0	0	1,000	1,000
038 Technology - Software	4,087	0	1,000	1,000
039 Telecommunications	11,784	9,600	13,500	14,200
057 Books, Periodicals, Subscriptions	2,023	1,300	0	0
060 Benefits	861,432	926,938	881,082	930,483
066 Employee training	659	0	0	0
068 Remuneration	3,636	4,000	5,000	5,000
069 Promotional - Marketing Expens	78,394	85,000	85,000	89,000
070 In-State Travel Reimbursement	0	125	125	125
103 Contracts for Op Services	1,182	0	0	0
TOTAL	2,964,105	3,084,504	2,897,668	2,984,466
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	38,961	25,000	63,460	63,570
FEDERAL FUNDS	0	0	931,020	929,960
HIGHWAY FUNDS	2,925,144	3,059,504	1,903,188	1,990,936
TOTAL SOURCE OF FUNDS	2,964,105	3,084,504	2,897,668	2,984,466
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	36	36	32	32
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	36	36	32	32

	PAGE	824		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
960315 DIVISION OF POLICY & ADMINISTRATION				
2056 OFFICE OF FEDERAL COMPLIANCE				
010 Personal Services-Perm. Classi	271,097	276,181	284,019	288,009
018 Overtime	177	250	250	250
020 Current Expenses	1,978	500	2,635	2,635
025 State Owned Equipment Usage	13,523	18,000	0	0
030 Equipment New/Replacement	0	0	100	100
039 Telecommunications	0	0	5,400	5,400
057 Books, Periodicals, Subscriptions	0	0	500	500
060 Benefits	138,221	148,080	164,656	173,965
081 Out-Of State Travel Fed Rein	0	0	100	0
TOTAL	424,996	443,011	457,660	470,859
ESTIMATED SOURCE OF FUNDS FOR				
HIGHWAY FUNDS	424,996	443,011	457,660	470,859
TOTAL SOURCE OF FUNDS	424,996	443,011	457,660	470,859
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 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
960315 DIVISION OF POLICY & ADMINISTRATION				
3017 HUMAN RESOURCES BUREAU				
010 Personal Services-Perm. Classi	478,582	491,766	519,796	531,806
018 Overtime	677	1,000	1,000	1,000
020 Current Expenses	10,589	12,000	14,490	14,490

	PAGE	825		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960315 DIVISION OF POLICY & ADMINISTRATION	(CONT.)			
3017 HUMAN RESOURCES BUREAU	(CONT.)			
022 Rents-Leases Other Than State	1,234	1,300	2,500	2,500
025 State Owned Equipment Usage	495	500	0	0
030 Equipment New/Replacement	0	0	3,500	1,000
038 Technology - Software	0	0	6,000	0
039 Telecommunications	0	0	8,900	8,400
050 Personal Service-Temp/Appointe	0	0	41,999	41,999
060 Benefits	174,237	197,159	236,674	249,317
070 In-State Travel Reimbursement	72	150	630	630
080 Out-Of State Travel	0	100	0	0
TOTAL	665,886	703,975	835,489	851,142
ESTIMATED SOURCE OF FUNDS FOR	HUMAN RESOURCES BUREAU			
009 Agency Income	0	0	15,707	15,491
FEDERAL FUNDS	0	0	251,064	248,023
HIGHWAY FUNDS	665,886	703,975	568,718	587,628
TOTAL SOURCE OF FUNDS	665,886	703,975	835,489	851,142
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	12	12
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
960315 DIVISION OF POLICY & ADMINISTRATION				
3027 EMPLOYEE TRAINING				
020 Current Expenses	5,061	10,000	14,050	14,050

	PAGE	826		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960315 DIVISION OF POLICY & ADMINISTRATION	(CONT.)			
3027 EMPLOYEE TRAINING	(CONT.)			
022 Rents-Leases Other Than State	1,214	1,000	0	0
026 Organizational Dues	0	0	7,000	7,000
037 Technology - Hardware	0	0	20,000	0
038 Technology - Software	0	0	5,000	0
046 Consultants	5,375	10,000	10,000	10,000
057 Books, Periodicals, Subscriptions	0	0	2,400	2,400
066 Employee training	147,860	111,912	112,000	112,000
080 Out-Of State Travel	0	3,000	0	0
081 Out-Of State Travel Fed Rein	0	0	5,000	5,000
TOTAL	159,510	135,912	175,450	150,450
ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE TRAINING				
FEDERAL FUNDS	159,510	135,912	141,025	141,025
HIGHWAY FUNDS	0	0	34,425	9,425
TOTAL SOURCE OF FUNDS	159,510	135,912	175,450	150,450
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 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
960315 DIVISION OF POLICY & ADMINISTRATION				
5031 OFFICE OF STEWARDSHIP & COMPLI				
010 Personal Services-Perm. Classi	452,000	467,312	361,143	369,888
018 Overtime	517	1,500	1,500	1,500

	PAGE	827		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960315 DIVISION OF POLICY & ADMINISTRATION	(CONT.)			
5031 OFFICE OF STEWARDSHIP & COMPLI	(CONT.)			
020 Current Expenses	1,573	3,000	4,890	4,770
022 Rents-Leases Other Than State	206	1,200	0	0
025 State Owned Equipment Usage	4,978	5,000	0	0
026 Organizational Dues	0	0	885	885
030 Equipment New/Replacement	0	0	200	200
037 Technology - Hardware	0	0	500	500
039 Telecommunications	0	0	7,000	7,000
046 Consultants	8,400	0	0	0
060 Benefits	160,674	188,531	160,701	169,439
066 Employee training	0	0	650	250
070 In-State Travel Reimbursement	87	100	100	100
TOTAL	628,435	666,643	537,569	554,532
ESTIMATED SOURCE OF FUNDS FOR				
HIGHWAY FUNDS	628,435	666,643	537,569	554,532
TOTAL SOURCE OF FUNDS	628,435	666,643	537,569	554,532
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	7	7

	PAGE	828		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960315 DIVISION OF POLICY & ADMINISTRATION	(CONT.)			
EXPENDITURE TOTAL FOR DIVISION OF POLICY & ADMINISTRATION	1,878,827	1,949,541	2,006,168	2,026,983
FEDERAL FUNDS	159,510	135,912	392,089	389,048
HIGHWAY FUNDS	1,719,317	1,813,629	1,598,372	1,622,444
OTHER FUNDS	0	0	15,707	15,491
TOTAL ESTIMATED SOURCE OF FUNDS FOR DIVISION OF POLICY & ADMINISTRATION	1,878,827	1,949,541	2,006,168	2,026,983
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	25	25
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	29	29	25	25
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
960515 OPS DIVISION HIGHWAY				
2073 ASSET MAINTENANCE & PRESERVATI				
018 Overtime	2,833	5,000	5,000	5,150
020 Current Expenses	23,518	30,000	20,000	20,600
022 Rents-Leases Other Than State	17,111	10,000	20,000	20,600
046 Consultants	0	1,000	20,000	20,600
047 Own Forces Maint.-Build.-Grnds	488	13,000	115,000	122,200
048 Contractual Maint.-Build-Grnds	11,870	20,000	35,350	37,160
050 Personal Service-Temp/Appointe	0	10,000	15,000	15,000
060 Benefits	499	2,877	2,136	2,166
400 Construction Repair Materials	614,196	274,190	1,000	1,030
401 Land - Interest	5,726	10,000	0	0
TOTAL	676,241	376,067	233,486	244,506

	PAGE	829		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
2073 ASSET MAINTENANCE & PRESERVATI	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR	ASSET MAINTENANCE & PRESERVATN			
HIGHWAY FUNDS	676,241	376,067	233,486	244,506
TOTAL SOURCE OF FUNDS	676,241	376,067	233,486	244,506
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 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
960515 OPS DIVISION HIGHWAY				
3005 MECHANICAL SERVICES				
010 Personal Services-Perm. Classi	3,466,029	3,469,350	3,441,992	3,496,667
017 FT Employees Special Payments	17,535	27,500	20,160	20,160
018 Overtime	50,000	50,000	54,999	60,000
019 Holiday Pay	0	1,800	1,801	1,800
020 Current Expenses	7,537,553	6,290,059	8,282,069	7,997,059
022 Rents-Leases Other Than State	24,621	28,000	26,506	26,602
023 Heat- Electricity - Water	40,999	42,000	54,182	57,476
024 Maint.Other Than Build.- Grnds	67,658	5,000	105,135	108,139
025 State Owned Equipment Usage	537,036	536,433	0	0
026 Organizational Dues	0	0	500	500
028 Transfers To General Services	289,652	328,750	315,358	335,060
030 Equipment New/Replacement	3,490,930	2,602,985	2,500,000	2,800,000
037 Technology - Hardware	0	0	43,098	14,400
038 Technology - Software	0	0	85,000	83,600

	PAGE	830		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3005 MECHANICAL SERVICES	(CONT.)			
039 Telecommunications	0	0	34,484	25,068
046 Consultants	0	0	199	199
047 Own Forces Maint.-Build.-Grnds	19,642	20,000	20,231	20,838
048 Contractual Maint.-Build-Grnds	896	6,000	7,000	7,000
050 Personal Service-Temp/Appointe	0	0	199	199
057 Books, Periodicals, Subscriptions	0	0	813	813
060 Benefits	1,872,935	2,069,942	2,180,073	2,308,503
066 Employee training	0	0	50,400	50,400
070 In-State Travel Reimbursement	643	1,500	1,500	1,500
080 Out-Of State Travel	0	0	4,900	1,300
103 Contracts for Op Services	0	0	17,730	18,262
TOTAL	17,416,129	15,479,319	17,248,329	17,435,545
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	600,045	570,374	0	0
003 Revolving Funds	15,637,738	14,908,945	0	0
004 Intra-Agency Transfers	0	0	630,752	650,752
009 Agency Income	0	0	339,792	339,994
HIGHWAY FUNDS	1,178,346	0	16,277,785	16,444,799
TOTAL SOURCE OF FUNDS	17,416,129	15,479,319	17,248,329	17,435,545
MECHANICAL SERVICES				
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	82	82	81	81
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	82	82	81	81

	PAGE	831		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3005 MECHANICAL SERVICES	(CONT.)			

CLASS NOTES

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 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
960515 OPS DIVISION HIGHWAY				
3007 HIGHWAY MAINTENANCE BUREAU				
010 Personal Services-Perm. Classi	24,771,779	25,098,762	24,652,557	25,083,933
017 FT Employees Special Payments	175	0	0	0
018 Overtime	504,476	519,610	519,610	535,198
019 Holiday Pay	8,379	30,047	8,629	8,888
020 Current Expenses	4,275,530	3,773,186	3,773,186	3,886,383
022 Rents-Leases Other Than State	3,482,450	1,776,927	3,586,946	3,694,554
023 Heat- Electricity - Water	1,517,251	815,211	892,395	819,167
024 Maint.Other Than Build.- Grnds	172,936	162,150	172,438	177,610
025 State Owned Equipment Usage	6,601,664	6,582,429	0	0
030 Equipment New/Replacement	1,508,594	399,094	286,700	222,440
037 Technology - Hardware	0	0	10,000	10,000
038 Technology - Software	0	0	1,000	1,000
039 Telecommunications	0	0	128,565	132,422
047 Own Forces Maint.-Build.-Grnds	9,373	10,256	100,000	103,000
048 Contractual Maint.-Build-Grnds	97,651	69,293	81,602	84,050
050 Personal Service-Temp/Appointe	339,657	182,852	190,000	190,000

	PAGE	832		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3007 HIGHWAY MAINTENANCE BUREAU	(CONT.)			
060 Benefits	15,523,169	17,303,889	17,537,723	18,612,616
066 Employee training	0	0	24,327	19,220
070 In-State Travel Reimbursement	135,436	163,318	139,469	143,654
080 Out-Of State Travel	0	0	8,600	9,100
103 Contracts for Op Services	0	0	166,814	171,818
400 Construction Repair Materials	333	950	14,215	14,244
406 Environmental Expense	0	950	950	950
TOTAL	58,948,853	56,888,924	52,295,726	53,920,247
ESTIMATED SOURCE OF FUNDS FOR	HIGHWAY MAINTENANCE BUREAU			
004 Intra-Agency Transfers	0	0	45,000	50,000
007 Agency Income	268,028	220,168	0	0
009 Agency Income	0	0	1,254,779	1,250,644
HIGHWAY FUNDS	58,680,825	56,668,756	50,995,947	52,619,603
TOTAL SOURCE OF FUNDS	58,948,853	56,888,924	52,295,726	53,920,247
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	728	728	686	686
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	728	728	686	686
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
960515 OPS DIVISION HIGHWAY				
3008 BRIDGE MAINTENANCE				
010 Personal Services-Perm. Classi	3,191,812	3,230,450	3,530,386	3,596,378
018 Overtime	44,970	10,000	68,970	71,038

	PAGE	833		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3008 BRIDGE MAINTENANCE	(CONT.)			
019 Holiday Pay	0	1,020	1,381	1,423
020 Current Expenses	528,657	416,500	738,666	679,247
022 Rents-Leases Other Than State	67,468	40,000	76,352	78,643
023 Heat- Electricity - Water	57,594	80,000	79,463	85,108
024 Maint.Other Than Build.- Grnds	23,468	5,000	34,334	35,364
025 State Owned Equipment Usage	1,087,314	1,086,709	0	0
030 Equipment New/Replacement	108,682	20,000	150,121	154,851
037 Technology - Hardware	0	0	500	500
038 Technology - Software	0	0	100	100
039 Telecommunications	0	0	27,355	28,176
046 Consultants	0	0	10,000	10,000
047 Own Forces Maint.-Build.-Grnds	0	0	5,000	5,000
048 Contractual Maint.-Build-Grnds	0	0	3,917	4,034
050 Personal Service-Temp/Appointe	1,760	2,000	45,184	46,540
060 Benefits	1,734,864	1,908,277	2,235,441	2,368,556
066 Employee training	0	0	51,410	29,270
070 In-State Travel Reimbursement	248,111	276,900	280,429	291,092
103 Contracts for Op Services	0	0	200	206
400 Construction Repair Materials	0	1	34,489	34,489
TOTAL	7,094,700	7,076,857	7,373,698	7,520,015
ESTIMATED SOURCE OF FUNDS FOR	BRIDGE MAINTENANCE			
005 Private Local Funds	558,165	192,500	0	0
009 Agency Income	0	0	153,913	155,699
FEDERAL FUNDS	2,006,516	1,895,110	2,915,979	2,844,239
HIGHWAY FUNDS	4,530,019	4,989,247	4,303,806	4,520,077
TOTAL SOURCE OF FUNDS	7,094,700	7,076,857	7,373,698	7,520,015

	PAGE	834		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3008 BRIDGE MAINTENANCE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	88	88	81	81
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	88	88	81	81
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
960515 OPS DIVISION HIGHWAY				
3009 TRAFFIC OPERATIONS				
010 Personal Services-Perm. Classi	2,713,074	2,696,903	2,801,030	2,839,728
017 FT Employees Special Payments	4,200	10,465	4,198	4,199
018 Overtime	245,749	303,000	310,000	310,000
019 Holiday Pay	590	1,500	501	500
020 Current Expenses	2,937,358	2,467,165	4,234,500	4,413,400
022 Rents-Leases Other Than State	6,242	6,975	8,228	8,228
023 Heat- Electricity - Water	230,150	263,400	275,940	292,900
024 Maint.Other Than Build.- Grnds	50,795	55,500	56,700	59,000
025 State Owned Equipment Usage	806,531	806,306	0	0
030 Equipment New/Replacement	97,733	86,350	86,500	90,000
039 Telecommunications	0	0	28,650	30,150
047 Own Forces Maint.-Build.-Grnds	5,306	9,000	9,000	9,000
048 Contractual Maint.-Build-Grnds	50,725	76,100	53,100	53,100
050 Personal Service-Temp/Appointe	242,419	345,000	40,000	41,001
057 Books, Periodicals, Subscriptions	0	0	199	0
059 Temp Full Time	51,059	55,000	40,000	41,000
060 Benefits	1,454,219	1,633,332	1,701,922	1,794,305

	PAGE	835		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3009 TRAFFIC OPERATIONS	(CONT.)			
066 Employee training	0	0	7,200	3,470
070 In-State Travel Reimbursement	21,850	24,000	16,000	16,000
103 Contracts for Op Services	0	0	66,000	66,000
400 Construction Repair Materials	33,345	0	0	0
TOTAL	8,951,345	8,839,996	9,739,668	10,071,981
ESTIMATED SOURCE OF FUNDS FOR	TRAFFIC OPERATIONS			
007 Agency Income	215,764	202,524	0	0
009 Agency Income	131,116	32,476	175,773	178,663
FEDERAL FUNDS	2,739,257	2,816,174	4,268,321	4,516,501
HIGHWAY FUNDS	5,865,208	5,788,822	5,295,574	5,376,817
TOTAL SOURCE OF FUNDS	8,951,345	8,839,996	9,739,668	10,071,981
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	70	70	64	64
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	70	70	64	64
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
960515 OPS DIVISION HIGHWAY				
3031 REIMBURSABLE MAINTENANCE & REP				
018 Overtime	233,385	20,000	100,000	100,000
019 Holiday Pay	1,249	0	1,000	1,000
020 Current Expenses	197,825	50,000	2,150,000	2,150,000
022 Rents-Leases Other Than State	60,126	30,000	0	0
023 Heat- Electricity - Water	0	3,000	0	0

	PAGE	836		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3031 REIMBURSABLE MAINTENANCE & REP	(CONT.)			
024 Maint.Other Than Build.- Grnds	253	1,000	20,000	20,000
025 State Owned Equipment Usage *	5,776	2,062	0	0
030 Equipment New/Replacement	0	5,000	0	0
033 Land Acquisitions and Easements	0	0	50,000	50,000
046 Consultants	0	1,000	100,000	100,000
050 Personal Service-Temp/Appointe	535	1,000	60,000	60,000
060 Benefits	41,422	3,623	24,567	24,567
070 In-State Travel Reimbursement	11,259	3,000	50,000	50,000
400 Construction Repair Materials	1,654,353	480,000	3,500,000	3,500,000
TOTAL	2,206,183	599,685	6,055,567	6,055,567
ESTIMATED SOURCE OF FUNDS FOR	REIMBURSABLE MAINT & REPAIRS			
005 Private Local Funds	2,077,207	599,685	6,055,567	6,055,567
HIGHWAY FUNDS	128,976	0	0	0
TOTAL SOURCE OF FUNDS	2,206,183	599,685	6,055,567	6,055,567
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.

	PAGE	837		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
960515 OPS DIVISION HIGHWAY				
3048 MAINTENANCE CRITICAL REPAIR				
018 Overtime	4,995	5,000	5,000	5,150
020 Current Expenses	0	20,000	20,000	20,600
022 Rents-Leases Other Than State	3,000	5,000	20,000	20,600
024 Maint.Other Than Build.- Grnds	896	1,000	84,000	86,520
030 Equipment New/Replacement	3,313	15,000	31,100	32,033
037 Technology - Hardware	0	0	5,000	5,150
038 Technology - Software	0	0	1,000	1,030
039 Telecommunications	0	0	1,000	1,030
046 Consultants	0	1,000	45,000	46,350
047 Own Forces Maint.-Build.-Grnds	6,500	25,000	29,000	32,120
048 Contractual Maint.-Build-Grnds	12,686	20,000	29,000	32,120
060 Benefits	886	887	989	1,018
400 Construction Repair Materials	349,415	317,000	1,100	1,133
TOTAL	381,691	409,887	272,189	284,854
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY FUNDS	381,691	409,887	272,189	284,854
TOTAL SOURCE OF FUNDS	381,691	409,887	272,189	284,854
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
960515 OPS DIVISION HIGHWAY				
3052 TRANSPORTATION MANAGEMENT CTR				
010 Personal Services-Perm. Classi	573,947	631,785	628,331	644,844
018 Overtime	29,249	21,420	30,000	33,000
019 Holiday Pay	6,329	11,041	7,500	8,000
020 Current Expenses	85,311	117,610	67,610	73,971
022 Rents-Leases Other Than State	25,818	36,920	27,082	27,795
023 Heat- Electricity - Water	4,077	1,500	11,500	12,670
024 Maint.Other Than Build.- Grnds	45,582	105,419	105,000	114,100
025 State Owned Equipment Usage	21,220	27,398	0	0
026 Organizational Dues	0	0	250	250
028 Transfers To General Services	79,675	98,646	92,189	96,146
030 Equipment New/Replacement	33,216	35,700	35,500	30,000
037 Technology - Hardware	0	0	176,353	85,977
038 Technology - Software	0	0	63,048	61,274
039 Telecommunications	1,456,464	0	58,400	64,240
046 Consultants	0	10,000	50,000	50,000
047 Own Forces Maint.-Build.-Grnds	0	1	0	0
048 Contractual Maint.-Build-Grnds	5,000	2,000	5,000	5,000
050 Personal Service-Temp/Appointe	91,594	50,000	101,512	109,632
060 Benefits	289,665	391,155	354,126	375,604
066 Employee training	0	0	6,870	5,690
070 In-State Travel Reimbursement	0	300	300	300
080 Out-Of State Travel	0	0	1,600	0
103 Contracts for Op Services	99,000	0	0	0
TOTAL	2,846,147	1,540,895	1,822,171	1,798,493
ESTIMATED SOURCE OF FUNDS FOR				
004 Intra-Agency Transfers	0	538,710	0	0
009 Agency Income	0	0	33,205	32,702

	PAGE	839		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3052 TRANSPORTATION MANAGEMENT CTR	(CONT.)			
FEDERAL FUNDS	1,456,464	0	792,991	828,071
HIGHWAY FUNDS	1,389,683	1,002,185	995,975	937,720
TOTAL SOURCE OF FUNDS	2,846,147	1,540,895	1,822,171	1,798,493
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	15	15
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	15	15
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
960515 OPS DIVISION HIGHWAY				
3055 INMATE MAINTENANCE CREW				
018 Overtime	0	1	3,000	3,090
020 Current Expenses	240	1	500	515
022 Rents-Leases Other Than State	0	1	15,000	15,000
024 Maint.Other Than Build.- Grnds	0	1	1,000	1,015
030 Equipment New/Replacement	0	1	5,000	5,000
039 Telecommunications	0	0	1,200	1,236
050 Personal Service-Temp/Appointe	39,303	45,000	45,000	45,000
060 Benefits	3,025	3,443	4,036	4,053
TOTAL	42,568	48,448	74,736	74,909
ESTIMATED SOURCE OF FUNDS FOR				
HIGHWAY FUNDS	42,568	48,448	74,736	74,909
TOTAL SOURCE OF FUNDS	42,568	48,448	74,736	74,909

	PAGE	840		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3055 INMATE MAINTENANCE CREW	(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 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
960515 OPS DIVISION HIGHWAY				
3066 SALTED WELLS				
010 Personal Services-Perm. Classi	57,261	93,816	46,710	47,010
018 Overtime	8,819	5,000	9,000	9,270
020 Current Expenses	1,029	1,071	1,000	1,030
022 Rents-Leases Other Than State	0	1	0	0
024 Maint.Other Than Build.- Grnds	0	321	300	309
025 State Owned Equipment Usage	5,050	5,144	0	0
030 Equipment New/Replacement	7,411	1,760	1,000	1,000
037 Technology - Hardware	0	0	1,000	1,000
038 Technology - Software	0	0	500	500
039 Telecommunications	0	0	1,000	1,030
046 Consultants	0	1,000	1,000	1,030
050 Personal Service-Temp/Appointe	0	0	10,000	10,000
060 Benefits	25,590	39,568	27,619	28,983
070 In-State Travel Reimbursement	0	0	500	500
080 Out-Of State Travel	0	0	200	200
400 Construction Repair Materials	170,795	120,000	160,000	164,800
TOTAL	275,955	267,681	259,829	266,662

	PAGE	841		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3066 SALTED WELLS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR				
HIGHWAY FUNDS	275,955	267,681	259,829	266,662
TOTAL SOURCE OF FUNDS	275,955	267,681	259,829	266,662
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
960515 OPS DIVISION HIGHWAY				
3198 FUEL DISTRIBUTION				
010 Personal Services-Perm. Classi	260,884	307,949	243,092	248,985
018 Overtime	10,651	18,000	0	0
019 Holiday Pay	0	100	0	0
020 Current Expenses	18,981	38,739	19,800	20,394
022 Rents-Leases Other Than State	0	0	10,000	10,000
023 Heat- Electricity - Water	5,060	5,200	12,000	12,360
024 Maint.Other Than Build.- Grnds	432	71,700	71,700	73,851
025 State Owned Equipment Usage	34,006	34,261	0	0
030 Equipment New/Replacement	4,933	30,500	35,000	5,000
037 Technology - Hardware	0	0	2,000	2,000
038 Technology - Software	0	0	1,000	1,000
039 Telecommunications	0	0	11,200	11,536
046 Consultants	596	127,000	50,000	51,500

	PAGE	842		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
3198 FUEL DISTRIBUTION	(CONT.)			
047 Own Forces Maint.-Build.-Grnds	70,544	108,000	108,000	111,240
048 Contractual Maint.-Build-Grnds	28,690	300,000	150,000	154,500
050 Personal Service-Temp/Appointe	16,582	45,000	45,000	45,000
057 Books, Periodicals, Subscriptions	0	0	1,050	1,082
060 Benefits	155,945	192,231	177,579	188,644
066 Employee training	0	0	3,000	3,000
070 In-State Travel Reimbursement	0	1,175	1,175	1,210
080 Out-Of State Travel	0	0	1,000	1,000
103 Contracts for Op Services	0	0	5,000	5,000
TOTAL	607,304	1,279,855	947,596	947,302
ESTIMATED SOURCE OF FUNDS FOR	FUEL DISTRIBUTION			
009 Agency Income	607,304	1,279,855	947,596	947,302
TOTAL SOURCE OF FUNDS	607,304	1,279,855	947,596	947,302
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 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
960515 OPS DIVISION HIGHWAY				
5032 OVERSIZE & OVERWEIGHT PERMITS				
010 Personal Services-Perm. Classi	96,026	110,557	111,534	112,836
018 Overtime	438	1,000	1,000	1,030
020 Current Expenses	429	642	1,100	1,133

	PAGE	843		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
5032 OVERSIZE & OVERWEIGHT PERMITS	(CONT.)			
024 Maint.Other Than Build.- Grnds	0	1,040	0	0
030 Equipment New/Replacement	541	2,140	0	0
037 Technology - Hardware	0	0	2,100	2,166
038 Technology - Software	11,306	20,000	27,000	21,030
046 Consultants	0	0	20,000	20,600
049 Transfer to Other State Agenci	0	0	13,388	15,999
050 Personal Service-Temp/Appointe	3,386	0	50,000	50,000
060 Benefits	57,148	58,677	93,057	98,582
TOTAL	169,274	194,056	319,179	323,376
ESTIMATED SOURCE OF FUNDS FOR	OVERSIZE & OVERWEIGHT PERMITS			
009 Agency Income	169,274	194,056	319,179	323,376
TOTAL SOURCE OF FUNDS	169,274	194,056	319,179	323,376
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 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
960515 OPS DIVISION HIGHWAY				
5034 LIFT BRIDGE OPERATIONS				
010 Personal Services-Perm. Classi	776,131	583,933	755,118	771,066
018 Overtime	81,770	100,000	109,000	112,270
019 Holiday Pay	14,858	11,408	17,170	17,684
020 Current Expenses	38,541	31,456	40,313	41,523

	PAGE	844		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
5034 LIFT BRIDGE OPERATIONS	(CONT.)			
022 Rents-Leases Other Than State	7,773	50,424	50,000	50,000
023 Heat- Electricity - Water	66,081	71,330	89,088	94,611
024 Maint.Other Than Build.- Grnds	78,722	127,300	130,924	134,852
025 State Owned Equipment Usage	69,949	72,444	0	0
030 Equipment New/Replacement	10,788	10,609	11,112	11,445
037 Technology - Hardware	0	0	1,000	0
038 Technology - Software	0	0	1,000	0
039 Telecommunications	0	0	5,319	5,479
046 Consultants	0	0	1,000	1,030
047 Own Forces Maint.-Build.-Grnds	9,541	10,609	9,827	10,122
048 Contractual Maint.-Build-Grnds	875	902	901	928
050 Personal Service-Temp/Appointe	153,107	150,552	164,102	169,025
060 Benefits	473,317	366,711	567,793	602,028
066 Employee training	0	0	5,275	4,555
070 In-State Travel Reimbursement	3,813	3,674	6,131	6,315
080 Out-Of State Travel	0	0	500	500
103 Contracts for Op Services	0	0	200	206
400 Construction Repair Materials	0	1	0	0
TOTAL	1,785,266	1,591,353	1,965,773	2,033,639
ESTIMATED SOURCE OF FUNDS FOR				
004 Intra-Agency Transfers	0	0	429,107	443,099
005 Private Local Funds	431,260	304,873	643,499	664,147
009 Agency Income	0	0	34,990	35,982
HIGHWAY FUNDS	1,354,006	1,286,480	858,177	890,411
TOTAL SOURCE OF FUNDS	1,785,266	1,591,353	1,965,773	2,033,639

	PAGE	845		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
5034 LIFT BRIDGE OPERATIONS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	21	21
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	21	21
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
960515 OPS DIVISION HIGHWAY				
5971 GRAFFITI REMOVAL				
020 Current Expenses	0	1	0	0
022 Rents-Leases Other Than State	0	1	0	0
030 Equipment New/Replacement	0	1	0	0
TOTAL	0	3	0	0
ESTIMATED SOURCE OF FUNDS FOR				
HIGHWAY FUNDS	0	3	0	0
TOTAL SOURCE OF FUNDS	0	3	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

	PAGE	846		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
960515 OPS DIVISION HIGHWAY				
2928 WINTER MAINTENANCE				
017 FT Employees Special Payments	490,420	547,680	547,680	547,680
018 Overtime	2,677,462	3,662,330	3,319,232	3,418,809
019 Holiday Pay	25,736	32,145	32,145	33,109
020 Current Expenses	8,241,051	8,968,520	9,783,747	10,077,214
022 Rents-Leases Other Than State	4,645,551	6,518,073	6,518,073	6,723,615
023 Heat- Electricity - Water	0	0	680,428	717,128
024 Maint.Other Than Build.- Grnds	0	0	2,822	2,906
025 State Owned Equipment Usage	3,334,285	3,356,561	0	0
030 Equipment New/Replacement	198,819	80,000	80,000	80,000
039 Telecommunications	0	0	90,000	92,700
047 Own Forces Maint.-Build.-Grnds	0	0	10,000	10,300
048 Contractual Maint.-Build-Grnds	0	0	20,000	20,600
050 Personal Service-Temp/Appointe	0	0	150,000	150,000
060 Benefits	0	0	780,718	800,921
070 In-State Travel Reimbursement	115,209	125,839	125,839	129,614
103 Contracts for Op Services	0	0	20,690	21,310
TOTAL	19,728,533	23,291,148	22,161,374	22,825,906
ESTIMATED SOURCE OF FUNDS FOR				
004 Intra-Agency Transfers	0	0	200,000	200,000
HIGHWAY FUNDS	19,728,533	23,291,148	21,961,374	22,625,906
TOTAL SOURCE OF FUNDS	19,728,533	23,291,148	22,161,374	22,825,906
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	847		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
960515 OPS DIVISION HIGHWAY				
3011 TURNPIKE BRIDGE MAINTENANCE				
010 Personal Services-Perm. Classi	243,540	260,230	0	0
017 FT Employees Special Payments	0	2,700	0	0
018 Overtime	7,672	6,000	0	0
019 Holiday Pay	0	361	0	0
020 Current Expenses	81,624	97,300	0	0
022 Rents-Leases Other Than State	26,856	27,500	0	0
023 Heat- Electricity - Water	1,389	3,648	0	0
024 Maint.Other Than Build.- Grnds	113	2,000	0	0
030 Equipment New/Replacement	39,683	15,000	0	0
047 Own Forces Maint.-Build.-Grnds	0	1	0	0
048 Contractual Maint.-Build-Grnds	0	1	0	0
050 Personal Service-Temp/Appointe	19,772	16,087	0	0
060 Benefits	149,786	162,035	0	0
070 In-State Travel Reimbursement	51,073	48,500	0	0
400 Construction Repair Materials	0	1	0	0
TOTAL	621,508	641,364	0	0
ESTIMATED SOURCE OF FUNDS FOR				
007 Agency Income	0	138,141	0	0
009 Agency Income	621,508	503,223	0	0
TOTAL SOURCE OF FUNDS	621,508	641,364	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

	PAGE	848		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
960515 OPS DIVISION HIGHWAY				
3050 TURNPIKE SIGN MAINTENANCE				
010 Personal Services-Perm. Classi	113,509	126,476	0	0
018 Overtime	2,828	5,000	0	0
019 Holiday Pay	0	500	0	0
020 Current Expenses	2,128	36,414	0	0
022 Rents-Leases Other Than State	0	4,000	0	0
024 Maint.Other Than Build.- Grnds	20	1,000	0	0
030 Equipment New/Replacement	1,996	3,000	0	0
060 Benefits	61,216	70,708	0	0
TOTAL	181,697	247,098	0	0
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	181,697	247,098	0	0
TOTAL SOURCE OF FUNDS	181,697	247,098	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

	PAGE	849		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
960515 OPS DIVISION HIGHWAY	(CONT.)			
EXPENDITURE TOTAL FOR				
OPS DIVISION HIGHWAY	121,933,394	118,772,636	120,769,321	123,803,002
FEDERAL FUNDS	6,202,237	4,711,284	7,977,291	8,188,811
HIGHWAY FUNDS	94,232,051	94,128,724	101,528,878	104,286,264
OTHER FUNDS	21,499,106	19,932,628	11,263,152	11,327,927
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
OPS DIVISION HIGHWAY	121,933,394	118,772,636	120,769,321	123,803,002
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,011	1,011	958	958
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1,011	1,011	958	958
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
962015 PROJECT DEVELOPMENT				
3021 TRANS PLANNING BUREAU				
010 Personal Services-Perm. Classi	1,666,021	1,653,199	1,646,474	1,671,794
018 Overtime	37,415	45,000	45,000	45,000
020 Current Expenses	22,925	15,000	12,300	12,300
022 Rents-Leases Other Than State	1,514	2,200	1,500	1,500
025 State Owned Equipment Usage	20,559	20,578	0	0
038 Technology - Software	0	0	9,000	500
039 Telecommunications	0	0	10,500	11,500
060 Benefits	769,777	863,108	887,732	936,144
070 In-State Travel Reimbursement	73	500	300	300
TOTAL	2,518,284	2,599,585	2,612,806	2,679,038
ESTIMATED SOURCE OF FUNDS FOR		TRANS PLANNING BUREAU		

	PAGE	850		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3021 TRANS PLANNING BUREAU	(CONT.)			
009 Agency Income	0	0	268,597	268,707
FEDERAL FUNDS	0	0	835,574	835,593
HIGHWAY FUNDS	2,518,284	2,599,585	1,508,635	1,574,738
TOTAL SOURCE OF FUNDS	2,518,284	2,599,585	2,612,806	2,679,038
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 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
962015 PROJECT DEVELOPMENT				
3025 HIGHWAY DESIGN BUREAU				
010 Personal Services-Perm. Classi	6,390,323	6,519,843	6,611,361	6,695,418
018 Overtime	209,749	241,000	245,000	250,000
019 Holiday Pay	466	0	0	0
020 Current Expenses	69,458	65,000	34,500	40,000
022 Rents-Leases Other Than State	8,341	7,000	8,500	9,000
024 Maint.Other Than Build.- Grnds	8,395	10,000	10,000	10,000
025 State Owned Equipment Usage	262,430	262,148	0	0
026 Organizational Dues	0	0	2,000	2,000
030 Equipment New/Replacement	0	0	56,450	56,450
038 Technology - Software	0	0	10,000	10,000
039 Telecommunications	0	0	25,000	25,000
050 Personal Service-Temp/Appointe	0	0	35,280	35,279
060 Benefits	2,959,804	3,239,005	3,471,319	3,655,893

	PAGE	851		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3025 HIGHWAY DESIGN BUREAU	(CONT.)			
066 Employee training	0	0	25,000	25,000
070 In-State Travel Reimbursement	288	3,500	500	500
080 Out-Of State Travel	0	0	2,500	7,800
102 Contracts for program services	0	0	4,000	4,000
405 Lilac Program *	5,933	50,000	50,000	50,000
TOTAL	9,915,187	10,397,496	10,591,410	10,876,340
ESTIMATED SOURCE OF FUNDS FOR	HIGHWAY DESIGN BUREAU			
008 Agency Income	50,000	43,987	0	0
009 Agency Income	0	0	4,427,515	4,974,053
FEDERAL FUNDS	4,343,309	4,343,775	4,787,954	5,445,872
HIGHWAY FUNDS	5,521,878	6,009,734	1,375,941	456,415
TOTAL SOURCE OF FUNDS	9,915,187	10,397,496	10,591,410	10,876,340
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	128	128	124	124
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	128	128	124	124
CLASS NOTES				
405 Funds are to be expended pursuant to RSA 261:97-C,VI and VII.				
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
962015 PROJECT DEVELOPMENT				
3028 RIGHT-OF-WAY BUREAU				
010 Personal Services-Perm. Classi	1,616,212	1,739,926	1,733,753	1,771,439
018 Overtime	19,665	10,000	30,000	30,000

	PAGE	852		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3028 RIGHT-OF-WAY BUREAU	(CONT.)			
020 Current Expenses	27,751	32,000	40,000	40,000
022 Rents-Leases Other Than State	2,794	3,200	3,300	3,300
025 State Owned Equipment Usage	47,562	50,321	0	0
026 Organizational Dues	4,418	500	6,000	6,000
030 Equipment New/Replacement	0	0	4,350	24,350
038 Technology - Software	0	0	650	650
039 Telecommunications	0	0	15,000	15,000
050 Personal Service-Temp/Appointe	0	0	67,401	67,401
057 Books, Periodicals, Subscriptions	0	0	2,100	2,100
060 Benefits	680,444	830,654	866,333	913,968
066 Employee training	0	0	13,000	13,000
070 In-State Travel Reimbursement	500	500	500	500
080 Out-Of State Travel	0	0	690	690
TOTAL	2,399,346	2,667,101	2,783,077	2,888,398
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	0	0	294,172	294,038
FEDERAL FUNDS	0	0	930,382	930,642
HIGHWAY FUNDS	2,399,346	2,667,101	1,558,523	1,663,718
TOTAL SOURCE OF FUNDS	2,399,346	2,667,101	2,783,077	2,888,398
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	34	34	34	34
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	34	34	34	34

	PAGE	853		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
962015 PROJECT DEVELOPMENT				
3032 ENVIRONMENTAL BUREAU				
010 Personal Services-Perm. Classi	905,147	922,908	878,861	898,854
018 Overtime	25,588	40,000	42,000	42,001
019 Holiday Pay	0	200	201	199
020 Current Expenses	18,487	16,000	7,300	7,300
022 Rents-Leases Other Than State	1,649	2,700	1,800	1,800
025 State Owned Equipment Usage *	51,201	53,225	0	0
030 Equipment New/Replacement	0	0	2,200	2,000
038 Technology - Software	0	0	300	300
039 Telecommunications	0	0	13,800	13,800
046 Consultants	0	0	40,000	42,000
048 Contractual Maint.-Build-Grnds	17,758	20,000	0	0
050 Personal Service-Temp/Appointe	0	0	15,000	15,000
060 Benefits	383,995	445,047	463,529	489,523
070 In-State Travel Reimbursement	40	200	200	200
080 Out-Of State Travel	0	0	2,150	2,150
400 Construction Repair Materials	14,747	20,000	0	0
401 Land - Interest	0	0	50,000	50,000
406 Environmental Expense	0	0	950	950
TOTAL	1,418,612	1,520,280	1,518,291	1,566,077
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL BUREAU				
009 Agency Income	0	0	157,296	157,391
FEDERAL FUNDS	0	0	489,800	489,868
HIGHWAY FUNDS	1,418,612	1,520,280	871,195	918,818
TOTAL SOURCE OF FUNDS	1,418,612	1,520,280	1,518,291	1,566,077

	PAGE	854		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3032 ENVIRONMENTAL BUREAU	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	17	17
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	17	17
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
962015 PROJECT DEVELOPMENT				
3033 BRIDGE DESIGN BUREAU				
010 Personal Services-Perm. Classi	2,026,270	2,075,162	2,048,527	2,074,770
018 Overtime	70,273	75,000	75,000	75,000
020 Current Expenses	20,384	20,000	18,250	18,250
022 Rents-Leases Other Than State	2,049	5,500	3,500	3,500
025 State Owned Equipment Usage	90,392	106,919	0	0
026 Organizational Dues	0	0	30,000	30,000
030 Equipment New/Replacement	0	0	7,100	9,600
038 Technology - Software	0	0	15,500	8,900
039 Telecommunications	0	0	11,500	11,500
050 Personal Service-Temp/Appointe	0	0	15,000	15,000
057 Books, Periodicals, Subscriptions	0	0	4,000	4,000
060 Benefits	911,078	1,008,112	1,070,325	1,126,517
070 In-State Travel Reimbursement	47	500	250	250
400 Construction Repair Materials	0	0	1,190	1,190
TOTAL	3,120,493	3,291,193	3,300,142	3,378,477
ESTIMATED SOURCE OF FUNDS FOR	BRIDGE DESIGN BUREAU			

	PAGE	855		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3033 BRIDGE DESIGN BUREAU	(CONT.)			
009 Agency Income	0	0	340,553	356,979
FEDERAL FUNDS	0	0	1,071,928	1,123,625
HIGHWAY FUNDS	3,120,493	3,291,193	1,887,661	1,897,873
TOTAL SOURCE OF FUNDS	3,120,493	3,291,193	3,300,142	3,378,477
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	34	34	33	33
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	34	34	33	33

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 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
962015 PROJECT DEVELOPMENT				
3034 MATERIALS - RESEARCH BUREAU				
010 Personal Services-Perm. Classi	2,684,943	2,727,058	2,634,428	2,664,048
017 FT Employees Special Payments	0	0	1,681	1,680
018 Overtime	119,719	130,000	125,000	125,000
019 Holiday Pay	883	1,000	1,000	1,000
020 Current Expenses	46,090	45,000	27,450	27,450
022 Rents-Leases Other Than State	2,763	3,500	3,110	3,130
024 Maint.Other Than Build.- Grnds	1,293	2,800	1,350	1,350
025 State Owned Equipment Usage	469,082	468,558	0	0

	PAGE	856		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3034 MATERIALS - RESEARCH BUREAU	(CONT.)			
028 Transfers To General Services	130,347	183,179	178,246	189,382
030 Equipment New/Replacement	0	0	34,200	35,300
037 Technology - Hardware	0	0	1,500	1,500
038 Technology - Software	0	0	4,000	3,400
039 Telecommunications	0	0	18,600	19,100
050 Personal Service-Temp/Appointe	0	0	17,999	18,000
057 Books, Periodicals, Subscriptions	0	0	3,200	3,200
060 Benefits	1,314,609	1,459,574	1,512,883	1,594,502
070 In-State Travel Reimbursement	8,642	9,000	16,000	23,000
TOTAL	4,778,371	5,029,669	4,580,647	4,711,042
ESTIMATED SOURCE OF FUNDS FOR	MATERIALS - RESEARCH BUREAU			
009 Agency Income	0	0	1,614,680	1,642,356
FEDERAL FUNDS	1,200,000	1,200,000	1,701,710	1,701,628
HIGHWAY FUNDS	3,578,371	3,829,669	1,264,257	1,367,058
TOTAL SOURCE OF FUNDS	4,778,371	5,029,669	4,580,647	4,711,042
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	54	54	53	53
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	54	54	53	53
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
962015 PROJECT DEVELOPMENT				
3035 CONSTRUCTION BUREAU				
010 Personal Services-Perm. Classi	5,364,959	5,714,733	5,633,158	5,715,269

	PAGE	857		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3035 CONSTRUCTION BUREAU	(CONT.)			
018 Overtime	476,796	500,000	700,000	700,000
019 Holiday Pay	10,213	23,000	22,999	22,999
020 Current Expenses	47,370	50,000	30,500	30,500
022 Rents-Leases Other Than State	5,812	8,500	10,000	10,000
024 Maint.Other Than Build.- Grnds	0	0	2,000	2,000
025 State Owned Equipment Usage	620,294	619,598	0	0
030 Equipment New/Replacement	0	0	26,000	26,000
038 Technology - Software	0	0	1,000	1,000
039 Telecommunications	0	0	19,000	19,000
050 Personal Service-Temp/Appointe	199,846	200,000	500,000	500,000
057 Books, Periodicals, Subscriptions	0	0	2,000	2,000
060 Benefits	2,670,526	3,046,004	3,255,997	3,426,314
070 In-State Travel Reimbursement	149,993	150,000	255,000	250,000
102 Contracts for program services	0	0	3,000	3,000
TOTAL	9,545,809	10,311,835	10,460,654	10,708,082
ESTIMATED SOURCE OF FUNDS FOR	CONSTRUCTION BUREAU			
009 Agency Income	0	0	1,072,219	1,071,880
FEDERAL FUNDS	800,000	800,000	4,130,891	4,252,002
HIGHWAY FUNDS	8,745,809	9,511,835	5,257,544	5,384,200
TOTAL SOURCE OF FUNDS	9,545,809	10,311,835	10,460,654	10,708,082
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	103	103	103	103
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	103	103	103	103

	PAGE	858		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
962015 PROJECT DEVELOPMENT				
3036 SPR RESEARCH FUNDS				
018 Overtime	4,434	7,000	7,000	7,000
020 Current Expenses	33,484	80,000	25,000	25,000
026 Organizational Dues	49,500	50,000	54,000	54,000
030 Equipment New/Replacement	34,999	100,000	40,000	40,000
037 Technology - Hardware	0	0	10	10
038 Technology - Software	0	0	2,500	2,500
039 Telecommunications	0	0	500	500
041 Audit Fund Set Aside	0	239	0	0
046 Consultants	439,272	318,511	400,000	400,000
048 Contractual Maint.-Build-Grnds	15,805	0	0	0
050 Personal Service-Temp/Appointe	29,031	31,500	31,000	31,000
057 Books, Periodicals, Subscriptions	0	0	2,000	2,000
060 Benefits	3,022	3,650	3,757	3,756
066 Employee training	0	0	38,500	38,500
070 In-State Travel Reimbursement	5,244	6,000	12,000	6,000
072 Grants-Federal	0	200,000	0	0
080 Out-Of State Travel	16,979	20,000	16,700	20,000
TOTAL	631,770	816,900	632,967	630,266
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	631,770	816,900	632,967	630,266
TOTAL SOURCE OF FUNDS	631,770	816,900	632,967	630,266
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	859		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
962015 PROJECT DEVELOPMENT				
3060 STICKNEY AVENUE FACILITY				
020 Current Expenses	11,977	3,000	3,000	3,000
022 Rents-Leases Other Than State	0	0	5,000	5,000
023 Heat- Electricity - Water	71,416	100,000	120,000	120,000
039 Telecommunications	0	0	500	500
047 Own Forces Maint.-Build.-Grnds	2,047	20,000	40,000	40,000
048 Contractual Maint.-Build-Grnds	9,606	44,000	40,000	40,000
103 Contracts for Op Services	0	0	500	500
TOTAL	95,046	167,000	209,000	209,000
ESTIMATED SOURCE OF FUNDS FOR STICKNEY AVENUE FACILITY				
009 Agency Income	95,046	167,000	209,000	209,000
TOTAL SOURCE OF FUNDS	95,046	167,000	209,000	209,000
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 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
962015 PROJECT DEVELOPMENT				
3045 ENVIRONMENTAL CLEANUP				
401 Land - Interest	29,804	200,000	0	0
TOTAL	29,804	200,000	0	0
ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL CLEANUP				
009 Agency Income	26,959	200,000	0	0
HIGHWAY FUNDS	2,845	0	0	0

	PAGE	860		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
962015 PROJECT DEVELOPMENT	(CONT.)			
3045 ENVIRONMENTAL CLEANUP	(CONT.)			
TOTAL SOURCE OF FUNDS	29,804	200,000	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
EXPENDITURE TOTAL FOR PROJECT DEVELOPMENT	34,452,722	37,001,059	36,688,994	37,646,720
FEDERAL FUNDS	6,975,079	7,160,675	14,581,206	15,409,496
HIGHWAY FUNDS	27,305,638	29,429,397	13,723,756	13,262,820
OTHER FUNDS	172,005	410,987	8,384,032	8,974,404
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROJECT DEVELOPMENT	34,452,722	37,001,059	36,688,994	37,646,720
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	397	397	391	391
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	397	397	391	391
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
962515 MUNICIPAL AID				
2942 MUNICIPAL BRIDGE				
018 Overtime	3,735	12,000	3,000	3,000
020 Current Expenses	52,437	0	0	0
022 Rents-Leases Other Than State	7,855	0	0	0
046 Consultants	120,368	0	0	0

	PAGE	861		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
962515 MUNICIPAL AID	(CONT.)			
2942 MUNICIPAL BRIDGE	(CONT.)			
060 Benefits	660	2,127	593	593
073 Grants-Non Federal	2,190,890	6,695,611	6,800,000	6,800,000
400 Construction Repair Materials	2,777,575	90,000	0	0
TOTAL	5,153,520	6,799,738	6,803,593	6,803,593
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY FUNDS	MUNICIPAL BRIDGE	5,153,520	6,799,738	6,803,593
TOTAL SOURCE OF FUNDS		5,153,520	6,799,738	6,803,593
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 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
962515 MUNICIPAL AID				
2943 APPORTIONMENT A - B				
073 Grants-Non Federal	400,000	400,000	400,000	400,000
414 Block Grant Apportionment A	34,138,280	29,850,000	29,600,000	29,600,000
TOTAL	34,538,280	30,250,000	30,000,000	30,000,000
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY FUNDS	APPORTIONMENT A - B	34,538,280	30,250,000	30,000,000
TOTAL SOURCE OF FUNDS		34,538,280	30,250,000	30,000,000

	PAGE	862		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
962515 MUNICIPAL AID	(CONT.)			
2943 APPORTIONMENT A - 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
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
962515 MUNICIPAL AID				
2944 SPR PLANNING FUNDS				
010 Personal Services-Perm. Classi	0	0	0	1
018 Overtime	60,866	75,000	100,000	100,000
020 Current Expenses	27,843	86,800	6,000	6,000
022 Rents-Leases Other Than State	40	500	0	0
023 Heat- Electricity - Water	0	1,000	0	0
024 Maint.Other Than Build.- Grnds	489	25,000	4,000	4,000
030 Equipment New/Replacement	56,623	500,000	124,800	124,800
037 Technology - Hardware	0	0	114,550	114,550
038 Technology - Software	0	0	227,800	227,800
039 Telecommunications	0	0	2,000	2,000
041 Audit Fund Set Aside	0	214	0	0
046 Consultants	1,205,831	1,845,848	1,054,000	1,054,000
050 Personal Service-Temp/Appointe	71,925	50,000	40,000	40,001
060 Benefits	16,912	17,122	22,840	22,842
070 In-State Travel Reimbursement	848	200	1,700	1,700
072 Grants-Federal	2,757,091	2,941,643	3,900,000	3,900,000
080 Out-Of State Travel	4,392	10,000	0	0

	PAGE	863		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
962515 MUNICIPAL AID	(CONT.)			
2944 SPR PLANNING FUNDS	(CONT.)			
081 Out-Of State Travel Fed Rein	0	0	12,000	12,000
TOTAL	4,202,860	5,553,327	5,609,690	5,609,694
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	4,202,860	5,553,327	5,609,690	5,609,694
TOTAL SOURCE OF FUNDS	4,202,860	5,553,327	5,609,690	5,609,694
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 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
962515 MUNICIPAL AID				
2945 MUNICIPAL AID - FEDERAL				
072 Grants-Federal	0	0	35,000,000	28,000,000
TOTAL	0	0	35,000,000	28,000,000
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	0	35,000,000	28,000,000
TOTAL SOURCE OF FUNDS	0	0	35,000,000	28,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	864		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
962515 MUNICIPAL AID	(CONT.)			
EXPENDITURE TOTAL FOR				
MUNICIPAL AID	43,894,660	42,603,065	77,413,283	70,413,287
FEDERAL FUNDS	4,202,860	5,553,327	40,609,690	33,609,694
HIGHWAY FUNDS	39,691,800	37,049,738	36,803,593	36,803,593
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
MUNICIPAL AID	43,894,660	42,603,065	77,413,283	70,413,287
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 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
963015 CONSTRUCTION PROGRAM FUNDS				
3039 BETTERMENT				
018 Overtime	701,809	750,000	750,000	750,000
020 Current Expenses	544,691	300,000	3,424,000	3,424,000
022 Rents-Leases Other Than State	2,003,256	1,500,000	1,500,000	1,500,000
023 Heat- Electricity - Water	933	1,000	1,000	1,000
024 Maint.Other Than Build.- Grnds	38	10,000	50,000	50,000
033 Land Acquisitions and Easements	0	0	50,000	50,000
039 Telecommunications	0	0	1,000	1,000
046 Consultants	459,619	500,000	500,000	500,000
048 Contractual Maint.-Build-Grnds	0	50,000	50,000	50,000
050 Personal Service-Temp/Appointe	126,612	100,000	200,000	200,000
060 Benefits	138,146	140,625	163,650	163,650
070 In-State Travel Reimbursement	68,278	50,000	75,000	75,000

	PAGE	865		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
963015 CONSTRUCTION PROGRAM FUNDS	(CONT.)			
3039 BETTERMENT	(CONT.)			
400 Construction Repair Materials	25,154,864	18,881,650	15,766,025	15,766,025
401 Land - Interest	693,084	200,000	0	0
TOTAL	29,891,330	22,483,275	22,530,675	22,530,675
ESTIMATED SOURCE OF FUNDS FOR	BETTERMENT			
009 Agency Income	22,726,369	22,483,275	22,530,675	22,530,675
HIGHWAY FUNDS	7,164,961	0	0	0
TOTAL SOURCE OF FUNDS	29,891,330	22,483,275	22,530,675	22,530,675
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 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
963015 CONSTRUCTION PROGRAM FUNDS				
3049 NON PARTICIPATING CONS/RECONST				
046 Consultants	8,389	10,000	50,000	50,000
400 Construction Repair Materials	3,752	10,000	50,000	50,000
TOTAL	12,141	20,000	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR	NON PARTICIPATING CONS/RECONST			
HIGHWAY FUNDS	12,141	20,000	100,000	100,000
TOTAL SOURCE OF FUNDS	12,141	20,000	100,000	100,000

	PAGE	866		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
963015 CONSTRUCTION PROGRAM FUNDS	(CONT.)			
3049 NON PARTICIPATING CONS/RECONST	(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 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
963015 CONSTRUCTION PROGRAM FUNDS				
2929 STATE AID CONSTRUCTION				
018 Overtime	0	5,000	5,000	5,000
060 Benefits	0	889	989	989
073 Grants-Non Federal	83,021	1,681,002	1,681,002	1,681,002
400 Construction Repair Materials	2,580,079	13,000	13,000	13,000
TOTAL	2,663,100	1,699,891	1,699,991	1,699,991
ESTIMATED SOURCE OF FUNDS FOR				
HIGHWAY FUNDS	2,663,100	1,699,891	1,699,991	1,699,991
TOTAL SOURCE OF FUNDS	2,663,100	1,699,891	1,699,991	1,699,991
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	867		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
963015 CONSTRUCTION PROGRAM FUNDS	(CONT.)			
EXPENDITURE TOTAL FOR CONSTRUCTION PROGRAM FUNDS	32,566,571	24,203,166	24,330,666	24,330,666
HIGHWAY FUNDS	9,840,202	1,719,891	1,799,991	1,799,991
OTHER FUNDS	22,726,369	22,483,275	22,530,675	22,530,675
TOTAL ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION PROGRAM FUNDS	32,566,571	24,203,166	24,330,666	24,330,666
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 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
963515 CONSOLIDATED FEDERAL AID PROGRAM				
3054 CONSOLIDATED FEDERAL				
018 Overtime	164,989	150,000	75,000	75,000
020 Current Expenses	25,767	70,000	48,300	48,300
022 Rents-Leases Other Than State	2,528	10,000	5,000	5,000
023 Heat- Electricity - Water	14,025	10,000	16,000	16,000
024 Maint.Other Than Build.- Grnds	50,796	50,000	37,500	37,500
025 State Owned Equipment Usage	3,187	3,658	0	0
026 Organizational Dues	4,000	20,000	0	5,000
030 Equipment New/Replacement	111,657	80,000	100,000	100,000
039 Telecommunications	0	0	1,500	1,500
041 Audit Fund Set Aside	0	144,081	0	0
046 Consultants	10,903,008	20,000,000	13,000,000	13,000,000
049 Transfer to Other State Agenci	1,208	0	0	0

	PAGE	868		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
963515 CONSOLIDATED FEDERAL AID PROGRAM	(CONT.)			
3054 CONSOLIDATED FEDERAL	(CONT.)			
050 Personal Service-Temp/Appointe	264,988	250,000	75,000	75,000
060 Benefits	50,398	45,720	20,573	20,573
070 In-State Travel Reimbursement	46,444	125,000	50,000	50,000
080 Out-Of State Travel	9,736	15,000	15,000	15,000
400 Construction Repair Materials	128,193,391	90,212,263	72,200,000	80,000,000
401 Land - Interest	5,865,275	21,000,000	9,500,000	9,500,000
TOTAL	145,711,397	132,185,722	95,143,873	102,948,873
ESTIMATED SOURCE OF FUNDS FOR	CONSOLIDATED FEDERAL			
005 Private Local Funds	10,275,166	4,228,813	612,567	612,703
FEDERAL FUNDS	135,436,231	127,956,909	94,531,306	102,336,170
TOTAL SOURCE OF FUNDS	145,711,397	132,185,722	95,143,873	102,948,873
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 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
963515 CONSOLIDATED FEDERAL AID PROGRAM				
8683 GARVEE DEBT SERVICE				
044 Debt Service Other Agencies	3,632,925	6,997,842	19,057,275	18,917,400
TOTAL	3,632,925	6,997,842	19,057,275	18,917,400
ESTIMATED SOURCE OF FUNDS FOR	GARVEE DEBT SERVICE			
FEDERAL FUNDS	3,632,925	6,997,842	19,057,275	18,917,400
TOTAL SOURCE OF FUNDS	3,632,925	6,997,842	19,057,275	18,917,400

	PAGE	869		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
963515 CONSOLIDATED FEDERAL AID PROGRAM	(CONT.)			
8683 GARVEE 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
EXPENDITURE TOTAL FOR				
CONSOLIDATED FEDERAL AID PROGRAM	149,344,322	139,183,564	114,201,148	121,866,273
FEDERAL FUNDS	139,069,156	134,954,751	113,588,581	121,253,570
OTHER FUNDS	10,275,166	4,228,813	612,567	612,703
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
CONSOLIDATED FEDERAL AID PROGRAM	149,344,322	139,183,564	114,201,148	121,866,273
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 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
5994 I-95 BRIDGE PURCHASE REPAYMENT				
044 Debt Service Other Agencies	26,000,000	26,000,000	15,000,000	14,170,000
TOTAL	26,000,000	26,000,000	15,000,000	14,170,000
ESTIMATED SOURCE OF FUNDS FOR				
TURNPIKE FUNDS	26,000,000	26,000,000	15,000,000	14,170,000
TOTAL SOURCE OF FUNDS	26,000,000	26,000,000	15,000,000	14,170,000

	PAGE	870		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
5994 I-95 BRIDGE PURCHASE REPAYMENT	(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 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
7022 ADMINISTRATION - SUPPORT				
010 Personal Services-Perm. Classi	1,506,024	1,555,195	1,640,848	1,663,483
017 FT Employees Special Payments	2,590	2,673	4,200	4,200
018 Overtime	120,112	110,652	120,000	120,000
019 Holiday Pay	1,505	3,924	2,500	2,500
020 Current Expenses	121,607	147,250	87,426	90,049
022 Rents-Leases Other Than State	5,920	6,897	6,100	6,300
023 Heat- Electricity - Water	9,100	7,300	9,373	9,654
024 Maint.Other Than Build.- Grnds	4,795	21,220	10,800	11,100
026 Organizational Dues	20,901	26,520	50,000	50,000
029 Intra-Agency Transfers	1,579,815	2,051,243	3,390,757	3,392,517
030 Equipment New/Replacement	123,336	94,282	102,111	19,257
035 Shared Services Support	0	0	46,301	46,301
037 Technology - Hardware	0	0	2,300	17,600
039 Telecommunications	0	0	45,017	46,368
040 Indirect Costs	190,807	250,000	250,000	250,000
047 Own Forces Maint.-Build.-Grnds	0	0	5,000	5,000
048 Contractual Maint.-Build-Grnds	15,525	16,550	16,000	16,500

	PAGE	871		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7022 ADMINISTRATION - SUPPORT	(CONT.)			
049 Transfer to Other State Agenci	176,719	130,000	125,000	130,000
050 Personal Service-Temp/Appointe	148	3,115	80,000	80,000
060 Benefits	832,272	881,042	1,084,458	1,146,649
066 Employee training	0	0	10,000	10,000
070 In-State Travel Reimbursement	566	950	750	800
080 Out-Of State Travel	4,178	11,000	12,000	12,000
103 Contracts for Op Services	0	0	10,518	10,834
255 Cost of Issuing Bonds	365,574	750,000	0	750,000
403 Audit	106,978	95,000	110,000	110,000
404 Intra-Indirect Costs	2,223,398	2,650,300	2,761,576	2,761,576
TOTAL	7,411,870	8,815,113	9,983,035	10,762,688
ESTIMATED SOURCE OF FUNDS FOR	ADMINISTRATION - SUPPORT			
TURNPIKE FUNDS	7,411,870	8,815,113	9,983,035	10,762,688
TOTAL SOURCE OF FUNDS	7,411,870	8,815,113	9,983,035	10,762,688
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	36	36	35	35
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	36	36	35	35
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
7025 RENEWAL - REPLACEMENT				
020 Current Expenses	59,965	25,000	25,000	25,000
046 Consultants	213,326	325,000	250,000	250,000

	PAGE	872		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7025 RENEWAL - REPLACEMENT	(CONT.)			
047 Own Forces Maint.-Build.-Grnds	0	0	25,000	25,000
048 Contractual Maint.-Build-Grnds	245,529	50,000	250,000	250,000
400 Construction Repair Materials	6,734,641	9,400,000	9,450,000	8,350,000
TOTAL	7,253,461	9,800,000	10,000,000	8,900,000
ESTIMATED SOURCE OF FUNDS FOR TURNPIKE FUNDS	7,253,461	9,800,000	10,000,000	8,900,000
TOTAL SOURCE OF FUNDS	7,253,461	9,800,000	10,000,000	8,900,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
7026 CENTRAL OPERATIONS				
010 Personal Services-Perm. Classi	2,190,561	2,381,166	2,185,032	2,208,099
018 Overtime	734	5,686	4,500	4,650
019 Holiday Pay	40,288	65,917	45,000	46,500
020 Current Expenses	56,075	54,266	44,861	46,206
023 Heat- Electricity - Water	413,350	425,400	453,173	483,088
024 Maint.Other Than Build.- Grnds	2,641	5,305	3,500	3,600
030 Equipment New/Replacement	6,807	8,046	5,000	5,150
037 Technology - Hardware	0	0	1,400	12,000
039 Telecommunications	0	0	14,991	15,440

	PAGE	873		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7026 CENTRAL OPERATIONS	(CONT.)			
047 Own Forces Maint.-Build.-Grnds	1,100	1,133	3,000	3,100
048 Contractual Maint.-Build-Grnds	4,307	18,406	20,085	20,085
050 Personal Service-Temp/Appointe	1,024,387	1,187,500	975,000	1,000,000
060 Benefits	1,260,259	1,524,853	1,479,487	1,562,067
070 In-State Travel Reimbursement	1,115	3,024	3,000	3,100
103 Contracts for Op Services	0	0	17,876	18,412
TOTAL	5,001,624	5,680,702	5,255,905	5,431,497
ESTIMATED SOURCE OF FUNDS FOR				
TURNPIKE FUNDS	5,001,624	5,680,702	5,255,905	5,431,497
TOTAL SOURCE OF FUNDS	5,001,624	5,680,702	5,255,905	5,431,497
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	69	69	66	66
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	69	69	66	66
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
7027 CENTRAL MAINTENANCE				
010 Personal Services-Perm. Classi	910,365	903,251	940,011	957,417
017 FT Employees Special Payments	25,970	30,766	29,400	29,400
018 Overtime	173,202	329,954	340,000	350,000
019 Holiday Pay	490	8,208	8,000	8,500
020 Current Expenses	633,389	1,432,132	1,104,691	1,171,183
022 Rents-Leases Other Than State	370,678	641,250	660,000	680,000

	PAGE	874		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7027 CENTRAL MAINTENANCE	(CONT.)			
023 Heat- Electricity - Water	267,901	232,800	283,497	292,003
024 Maint.Other Than Build.- Grnds	6,715	7,748	7,000	7,160
030 Equipment New/Replacement	325,361	840,154	442,561	505,224
039 Telecommunications	0	0	14,793	15,236
047 Own Forces Maint.-Build.-Grnds	31,029	30,060	100,000	75,000
048 Contractual Maint.-Build-Grnds	25,133	67,493	41,000	141,000
050 Personal Service-Temp/Appointe	13,907	0	86,000	87,000
060 Benefits	614,637	709,413	759,480	803,713
068 Remuneration	806	3,183	3,000	3,000
070 In-State Travel Reimbursement	7,334	14,652	7,500	7,800
103 Contracts for Op Services	0	0	70,335	72,446
TOTAL	3,406,917	5,251,064	4,897,268	5,206,082
ESTIMATED SOURCE OF FUNDS FOR				
TURNPIKE FUNDS	3,406,917	5,251,064	4,897,268	5,206,082
TOTAL SOURCE OF FUNDS	3,406,917	5,251,064	4,897,268	5,206,082
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	28	28	28	28
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	28	28	28	28
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
7031 EAST NH TPK BLUE STAR OPERATIO				
010 Personal Services-Perm. Classi	1,243,974	1,380,024	1,172,889	1,181,858

	PAGE	875		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7031 EAST NH TPK BLUE STAR OPERATIO	(CONT.)			
018 Overtime	527	1,862	2,000	2,050
019 Holiday Pay	36,102	53,516	38,000	40,000
020 Current Expenses	40,267	50,113	30,512	31,427
023 Heat- Electricity - Water	270,536	300,000	290,042	303,854
024 Maint.Other Than Build.- Grnds	729	3,183	1,500	1,550
030 Equipment New/Replacement	9,027	9,719	5,000	5,150
037 Technology - Hardware	0	0	700	6,000
038 Technology - Software	0	0	747	0
039 Telecommunications	0	0	15,709	16,180
047 Own Forces Maint.-Build.-Grnds	1,466	1,510	3,000	3,100
048 Contractual Maint.-Build-Grnds	28,737	91,591	79,765	79,765
050 Personal Service-Temp/Appointe	714,345	1,135,000	800,000	825,000
060 Benefits	648,114	823,345	695,237	730,383
070 In-State Travel Reimbursement	546	3,024	2,000	2,100
103 Contracts for Op Services	0	0	10,070	10,372
TOTAL	2,994,370	3,852,887	3,147,171	3,238,789
ESTIMATED SOURCE OF FUNDS FOR TURNPIKE FUNDS	2,994,370	3,852,887	3,147,171	3,238,789
TOTAL SOURCE OF FUNDS	2,994,370	3,852,887	3,147,171	3,238,789
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	40	40	35	35
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	40	40	35	35

	PAGE	876		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
7032 EAST NH TPK BLUE STAR MAINTENA				
010 Personal Services-Perm. Classi	445,102	479,558	455,854	460,750
017 FT Employees Special Payments	10,500	14,853	13,440	13,440
018 Overtime	84,289	154,777	160,000	165,000
019 Holiday Pay	613	4,962	5,000	5,150
020 Current Expenses	354,706	767,133	539,533	567,920
022 Rents-Leases Other Than State	122,849	285,000	296,000	304,000
023 Heat- Electricity - Water	86,665	70,900	91,864	94,170
024 Maint.Other Than Build.- Grnds	4,058	2,525	4,200	4,350
030 Equipment New/Replacement	468,711	388,619	289,563	52,619
037 Technology - Hardware	0	0	2,200	2,200
039 Telecommunications	0	0	3,467	3,571
047 Own Forces Maint.-Build.-Grnds	957	891	2,000	2,100
048 Contractual Maint.-Build-Grnds	15,410	42,177	41,000	41,000
050 Personal Service-Temp/Appointe	3,179	0	37,000	38,000
060 Benefits	306,538	369,134	390,106	412,724
068 Remuneration	0	3,183	3,000	3,000
070 In-State Travel Reimbursement	2,212	7,698	3,000	3,100
103 Contracts for Op Services	0	0	59,758	61,550
TOTAL	1,905,789	2,591,410	2,396,985	2,234,644
ESTIMATED SOURCE OF FUNDS FOR TURNPIKE FUNDS	1,905,789	2,591,410	2,396,985	2,234,644
TOTAL SOURCE OF FUNDS	1,905,789	2,591,410	2,396,985	2,234,644
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	13	13

	PAGE	877		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
7036 EAST NH TPK SPAULD TPK OPERATI				
010 Personal Services-Perm. Classi	737,267	781,869	806,942	814,701
018 Overtime	130	3,277	2,000	2,050
019 Holiday Pay	20,055	27,529	22,000	23,000
020 Current Expenses	22,339	39,834	23,998	24,718
023 Heat- Electricity - Water	73,124	95,100	102,911	109,587
024 Maint.Other Than Build.- Grnds	477	5,305	1,500	1,600
030 Equipment New/Replacement	8,499	9,258	5,000	5,150
037 Technology - Hardware	0	0	700	6,000
038 Technology - Software	0	0	1,089	0
039 Telecommunications	0	0	6,055	6,237
047 Own Forces Maint.-Build.-Grnds	733	755	3,000	3,100
048 Contractual Maint.-Build-Grnds	1,496	12,721	6,730	6,730
050 Personal Service-Temp/Appointe	341,890	518,700	375,000	385,000
060 Benefits	484,601	555,427	615,862	651,604
070 In-State Travel Reimbursement	2,802	3,024	3,300	3,400
103 Contracts for Op Services	0	0	10,070	10,372
TOTAL	1,693,413	2,052,799	1,986,157	2,053,249
ESTIMATED SOURCE OF FUNDS FOR				
TURNPIKE FUNDS	1,693,413	2,052,799	1,986,157	2,053,249
TOTAL SOURCE OF FUNDS	1,693,413	2,052,799	1,986,157	2,053,249
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	24	24	24	24
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	24	24	24	24

	PAGE	878		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
7037 EAST NH TPK SPAULD TPK MAINT				
010 Personal Services-Perm. Classi	388,074	376,968	381,447	386,950
017 FT Employees Special Payments	10,255	10,610	12,600	12,600
018 Overtime	68,806	135,833	140,000	144,000
019 Holiday Pay	16	7,916	7,500	7,600
020 Current Expenses	289,312	435,100	401,789	416,590
022 Rents-Leases Other Than State	90,863	109,250	112,500	115,900
023 Heat- Electricity - Water	75,449	61,100	78,825	80,901
024 Maint.Other Than Build.- Grnds	4,252	4,531	4,400	4,550
030 Equipment New/Replacement	178,139	136,807	1,213,711	403,862
037 Technology - Hardware	0	0	2,185	2,185
039 Telecommunications	0	0	1,376	1,418
047 Own Forces Maint.-Build.-Grnds	1,070	1,102	2,000	2,100
048 Contractual Maint.-Build-Grnds	11,364	43,244	41,000	41,000
050 Personal Service-Temp/Appointe	11,326	8,647	30,000	31,000
060 Benefits	200,348	238,049	245,982	258,720
068 Remuneration	0	3,183	3,000	3,000
070 In-State Travel Reimbursement	1,880	3,391	2,000	2,100
103 Contracts for Op Services	0	0	64,038	65,959
TOTAL	1,331,154	1,575,731	2,744,353	1,980,435
ESTIMATED SOURCE OF FUNDS FOR				
TURNPIKE FUNDS	1,331,154	1,575,731	2,744,353	1,980,435
TOTAL SOURCE OF FUNDS	1,331,154	1,575,731	2,744,353	1,980,435
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11

	PAGE	879		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
7050 TOLL COLLECTION				
020 Current Expenses	2,145,489	2,335,378	2,209,847	2,276,143
022 Rents-Leases Other Than State	0	0	1,500	1,500
023 Heat- Electricity - Water	1,671	2,483	2,500	2,575
024 Maint.Other Than Build.- Grnds	1,461,915	1,780,000	1,700,000	2,100,000
026 Organizational Dues	17,500	70,000	70,000	70,000
080 Out-Of State Travel	3,208	5,000	9,000	9,000
102 Contracts for program services	5,644,940	8,515,000	5,100,000	7,200,000
103 Contracts for Op Services	0	0	8,445	8,698
TOTAL	9,274,723	12,707,861	9,101,292	11,667,916
ESTIMATED SOURCE OF FUNDS FOR	TOLL COLLECTION			
TURNPIKE FUNDS	9,274,723	12,707,861	9,101,292	11,667,916
TOTAL SOURCE OF FUNDS	9,274,723	12,707,861	9,101,292	11,667,916
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 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
7499 TURNPIKE DEBT SERVICE				
044 Debt Service Other Agencies	36,459,380	42,800,000	42,500,000	45,000,000
TOTAL	36,459,380	42,800,000	42,500,000	45,000,000
ESTIMATED SOURCE OF FUNDS FOR	TURNPIKE DEBT SERVICE			
FEDERAL FUNDS	3,130,637	3,130,638	3,130,638	3,130,638

	PAGE	880		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
7499 TURNPIKE DEBT SERVICE	(CONT.)			
TURNPIKE FUNDS	33,328,743	39,669,362	39,369,362	41,869,362
TOTAL SOURCE OF FUNDS	36,459,380	42,800,000	42,500,000	45,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
04 TRANSPORTATION				
96 TRANSPORTATION DEPT OF				
96 TRANSPORTATION DEPT OF				
961017 TURNPIKES DIVISION				
8117 COMPENSATION BENEFITS				
061 Unemployment Compensation	31,536	26,523	26,523	26,523
062 Workers Compensation	339,653	400,000	400,000	400,000
064 Ret-Pension Bene-Health Ins	1,042,387	1,247,202	1,069,226	1,101,701
TOTAL	1,413,576	1,673,725	1,495,749	1,528,224
ESTIMATED SOURCE OF FUNDS FOR				
TURNPIKE FUNDS	1,413,576	1,673,725	1,495,749	1,528,224
TOTAL SOURCE OF FUNDS	1,413,576	1,673,725	1,495,749	1,528,224
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	881		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
96 TRANSPORTATION DEPT OF	(CONT.)			
961017 TURNPIKES DIVISION	(CONT.)			
EXPENDITURE TOTAL FOR TURNPIKES DIVISION	104,146,277	122,801,292	108,507,915	112,173,524
FEDERAL FUNDS	3,130,637	3,130,638	3,130,638	3,130,638
TURNPIKE FUNDS	101,015,640	119,670,654	105,377,277	109,042,886
TOTAL ESTIMATED SOURCE OF FUNDS FOR TURNPIKES DIVISION	104,146,277	122,801,292	108,507,915	112,173,524
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	221	221	212	212
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	221	221	212	212
EXPENDITURE TOTAL FOR TRANSPORTATION DEPT OF	531,054,671	550,686,759	550,885,883	559,542,032
FEDERAL FUNDS	166,384,803	179,062,468	210,450,576	212,166,824
GENERAL FUND	582,590	918,091	887,354	914,420
HIGHWAY FUNDS	207,917,800	203,614,248	190,741,094	193,333,138
TURNPIKE FUNDS	101,015,640	119,777,492	105,377,277	109,042,886
OTHER FUNDS	55,153,838	47,314,460	43,429,582	44,084,764
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION DEPT OF	531,054,671	550,686,759	550,885,883	559,542,032
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,719	1,719	1,642	1,642
UNCLASSIFIED POSITIONS	8	8	8	8
TOTAL NUMBER OF POSITIONS	1,727	1,727	1,650	1,650

	PAGE	882		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
04 TRANSPORTATION				
	(CONT.)			
EXPENDITURE TOTAL FOR TRANSPORTATION	531,054,671	550,686,759	550,885,883	559,542,032
FEDERAL FUNDS	166,384,803	179,062,468	210,450,576	212,166,824
GENERAL FUND	582,590	918,091	887,354	914,420
HIGHWAY FUNDS	207,917,800	203,614,248	190,741,094	193,333,138
TURNPIKE FUNDS	101,015,640	119,777,492	105,377,277	109,042,886
OTHER FUNDS	55,153,838	47,314,460	43,429,582	44,084,764
TOTAL ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION	531,054,671	550,686,759	550,885,883	559,542,032
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1,719	1,719	1,642	1,642
UNCLASSIFIED POSITIONS	8	8	8	8
TOTAL NUMBER OF POSITIONS	1,727	1,727	1,650	1,650
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421010 CHILD PROTECTION				
2956 OFFICE OF DIRECTOR - DCYF				
010 Personal Services-Perm. Classi	594,435	579,971	591,895	600,076
012 Personal Services-Unclassified 2	187,686	181,123	181,124	181,125
020 Current Expenses	38,583	31,188	17,823	18,142
039 Telecommunications	0	0	21,532	22,000
041 Audit Fund Set Aside	524	558	481	493
050 Personal Service-Temp/Appointe	0	0	1	0
060 Benefits	316,307	339,374	360,026	377,927
070 In-State Travel Reimbursement	19,264	29,574	20,227	21,238
080 Out-Of State Travel	0	1,875	1,969	2,067
TOTAL	1,156,799	1,163,663	1,195,078	1,223,068
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	401,488	465,411	475,241	486,351
OFFICE OF DIRECTOR - DCYF				

	PAGE	883		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2956 OFFICE OF DIRECTOR - DCYF	(CONT.)			
GENERAL FUND	755,311	698,252	719,837	736,717
TOTAL SOURCE OF FUNDS	1,156,799	1,163,663	1,195,078	1,223,068
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	12	12	12	12
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421010 CHILD PROTECTION				
2957 CHILD PROTECTION				
010 Personal Services-Perm. Classi	13,535,631	13,760,077	13,899,672	14,226,213
018 Overtime	56,427	96,985	43,025	43,885
020 Current Expenses	181,331	171,344	84,958	88,457
022 Rents-Leases Other Than State	8,189	15,698	8,353	8,520
027 Transfers To Oit	0	1	1	1
028 Transfers To General Services	42,182	47,069	48,924	50,684
030 Equipment New/Replacement	629	20,543	21,765	21,715
039 Telecommunications	0	0	100,000	100,200
040 Indirect Costs	161,004	280,334	164,224	167,509
041 Audit Fund Set Aside	10,372	10,544	9,943	10,312
042 Additional Fringe Benefits	645,149	615,230	658,052	671,213
050 Personal Service-Temp/Appointe	0	0	1	2
060 Benefits	6,550,511	7,199,568	7,738,645	8,195,409
070 In-State Travel Reimbursement	697,291	673,320	732,155	768,763
080 Out-Of State Travel	15,385	18,904	16,154	16,962

	PAGE	884		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2957 CHILD PROTECTION	(CONT.)			
102 Contracts for program services	46,396	52,326	47,324	48,271
TOTAL	21,950,497	22,961,943	23,573,196	24,418,116
ESTIMATED SOURCE OF FUNDS FOR	CHILD PROTECTION			
FEDERAL FUNDS	11,371,510	9,790,965	9,876,062	10,221,488
GENERAL FUND	10,578,987	13,170,978	13,697,134	14,196,628
TOTAL SOURCE OF FUNDS	21,950,497	22,961,943	23,573,196	24,418,116
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	279	279	280	280
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	279	279	280	280
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421010 CHILD PROTECTION				
2958 CHILD - FAMILY SERVICES				
041 Audit Fund Set Aside	22,753	31,575	27,319	27,828
049 Transfer to Other State Agenci	4,295	15,972	4,381	4,469
101 Medical Payments to Providers	207,984	524,431	207,984	214,223
108 Provider Payments-Legal Servic	217,010	148,328	217,010	221,350
533 Foster Care Services	11,157,156	10,844,178	14,034,758	14,257,912
534 Adoption Services	6,823,004	5,453,443	6,823,004	6,959,464
535 Out Of Home Placements	17,675,846	23,047,999	17,675,846	18,029,393
550 Assessment And Counseling	101,559	136,490	101,559	103,590
563 Community Based Services	9,231,256	9,329,468	11,883,451	12,068,076
TOTAL	45,440,863	49,531,884	50,975,312	51,886,305

	PAGE	885		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2958 CHILD - FAMILY SERVICES	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR	CHILD - FAMILY SERVICES			
007 Agency Income	211,748	2,471,370	1,225,450	1,225,451
FEDERAL FUNDS	25,438,467	30,587,276	27,318,269	27,827,014
GENERAL FUND	19,790,648	16,473,238	22,431,593	22,833,840
TOTAL SOURCE OF FUNDS	45,440,863	49,531,884	50,975,312	51,886,305
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 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421010 CHILD PROTECTION				
2959 DOMESTIC VIOLENCE PROGRAMS				
020 Current Expenses	0	1,500	500	500
041 Audit Fund Set Aside	799	897	962	962
073 Grants-Non Federal	517,920	505,000	455,000	455,000
080 Out-Of State Travel	0	3,000	3,000	3,000
102 Contracts for program services	795,736	890,734	806,514	806,514
TOTAL	1,314,455	1,401,131	1,265,976	1,265,976
ESTIMATED SOURCE OF FUNDS FOR	DOMESTIC VIOLENCE PROGRAMS			
009 Agency Income	303,288	352,275	302,275	302,275
FEDERAL FUNDS	1,011,167	1,046,131	960,976	960,976
GENERAL FUND	0	2,725	2,725	2,725
TOTAL SOURCE OF FUNDS	1,314,455	1,401,131	1,265,976	1,265,976

	PAGE	886		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2959 DOMESTIC VIOLENCE 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
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421010 CHILD PROTECTION				
2960 ORG'L LEARNING&QUALITY IMPRVMT				
010 Personal Services-Perm. Classi	556,443	459,150	772,291	799,113
020 Current Expenses	20,038	22,415	13,239	13,548
022 Rents-Leases Other Than State	495	1,250	505	515
030 Equipment New/Replacement	0	6,463	6,592	6,724
039 Telecommunications	0	0	7,200	7,300
041 Audit Fund Set Aside	2,007	2,032	2,298	2,348
050 Personal Service-Temp/Appointe	0	0	1	0
060 Benefits	249,960	217,431	378,388	401,396
066 Employee training	858,005	984,647	1,004,340	1,024,427
067 Training of Providers	804,329	1,085,616	1,107,328	1,129,475
070 In-State Travel Reimbursement	64,591	34,327	67,820	71,211
080 Out-Of State Travel	0	133	136	139
TOTAL	2,555,868	2,813,464	3,360,138	3,456,196
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	1,652,566	1,953,279	2,310,253	2,367,901
GENERAL FUND	903,302	860,185	1,049,885	1,088,295

	PAGE	887		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2960 ORG'L LEARNING&QUALITY IMPRVMT	(CONT.)			
TOTAL SOURCE OF FUNDS	2,555,868	2,813,464	3,360,138	3,456,196
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	14	14
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421010 CHILD PROTECTION				
2961 FOSTER CARE HEALTH PROGRAM				
010 Personal Services-Perm. Classi	116,163	112,194	112,193	112,495
020 Current Expenses	8,568	9,143	5,639	5,814
039 Telecommunications	0	0	3,100	3,100
041 Audit Fund Set Aside	121	570	127	129
050 Personal Service-Temp/Appointe	0	0	2	0
060 Benefits	40,962	43,199	45,970	47,905
070 In-State Travel Reimbursement	5,656	11,000	5,939	6,236
080 Out-Of State Travel	65	165	68	72
TOTAL	171,535	176,271	173,038	175,751
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	124,486	127,256	128,307	130,268
GENERAL FUND	47,049	49,015	44,731	45,483
TOTAL SOURCE OF FUNDS	171,535	176,271	173,038	175,751

	PAGE	888		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2961 FOSTER CARE HEALTH 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 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421010 CHILD PROTECTION				
2962 BUREAU OF ADMIN OPERATIONS				
010 Personal Services-Perm. Classi	687,487	663,764	532,191	538,768
020 Current Expenses	3,995	4,560	1,925	1,957
039 Telecommunications	0	0	2,150	2,200
041 Audit Fund Set Aside	418	419	407	415
050 Personal Service-Temp/Appointe	0	0	2	1
060 Benefits	296,633	308,174	259,408	272,851
070 In-State Travel Reimbursement	1,632	3,446	1,714	1,799
080 Out-Of State Travel	0	726	762	800
TOTAL	990,165	981,089	798,559	818,791
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	402,917	392,687	319,568	327,668
GENERAL FUND	587,248	588,402	478,991	491,123
TOTAL SOURCE OF FUNDS	990,165	981,089	798,559	818,791

	PAGE	889		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2962 BUREAU OF ADMIN OPERATIONS	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	10	10
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421010 CHILD PROTECTION				
2964 WORKERS COMPENSATION				
041 Audit Fund Set Aside	36	48	23	23
062 Workers Compensation	73,800	105,284	75,276	76,781
TOTAL	73,836	105,332	75,299	76,804
ESTIMATED SOURCE OF FUNDS FOR				
WORKERS COMPENSATION				
FEDERAL FUNDS	21,865	47,426	22,303	22,748
GENERAL FUND	51,971	57,906	52,996	54,056
TOTAL SOURCE OF FUNDS	73,836	105,332	75,299	76,804
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	890		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421010 CHILD PROTECTION				
2965 UNEMPLOYMENT COMPENSATION				
041 Audit Fund Set Aside	16	24	8	8
061 Unemployment Compensation	30,556	47,786	31,167	31,791
TOTAL	30,572	47,810	31,175	31,799
ESTIMATED SOURCE OF FUNDS FOR	UNEMPLOYMENT COMPENSATION			
FEDERAL FUNDS	7,147	23,917	7,289	7,436
GENERAL FUND	23,425	23,893	23,886	24,363
TOTAL SOURCE OF FUNDS	30,572	47,810	31,175	31,799
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 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421010 CHILD PROTECTION				
2966 TITLE XX GRANTS - SSBG				
026 Organizational Dues	43,000	43,000	43,000	43,000
041 Audit Fund Set Aside	900	937	937	937
101 Medical Payments to Providers	0	50,000	50,000	50,000
102 Contracts for program services	824,670	793,000	793,000	793,000
108 Provider Payments-Legal Servic	30,601	50,000	50,000	50,000
TOTAL	899,171	936,937	936,937	936,937
ESTIMATED SOURCE OF FUNDS FOR	TITLE XX GRANTS - SSBG			
FEDERAL FUNDS	899,171	936,937	936,937	936,937
TOTAL SOURCE OF FUNDS	899,171	936,937	936,937	936,937

	PAGE	891		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2966 TITLE XX GRANTS - SSBG	(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 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421010 CHILD PROTECTION				
2967 CHILD WELFARE SERVICE IV-B				
041 Audit Fund Set Aside	314	401	401	401
102 Contracts for program services	289,059	400,000	400,000	400,000
TOTAL	289,373	400,401	400,401	400,401
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	289,373	400,401	400,401	400,401
TOTAL SOURCE OF FUNDS	289,373	400,401	400,401	400,401
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	892		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421010 CHILD PROTECTION				
2968 TITLE IVB SUBPART I				
041 Audit Fund Set Aside	406	406	406	406
102 Contracts for program services	377,346	405,539	377,346	377,346
TOTAL	377,752	405,945	377,752	377,752
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	377,752	405,945	377,752	377,752
TOTAL SOURCE OF FUNDS	377,752	405,945	377,752	377,752
ESTIMATED SOURCE OF FUNDS FOR TITLE IVB SUBPART I				
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 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421010 CHILD PROTECTION				
2969 CHILD ABUSE PREVENTION CAPTA				
020 Current Expenses	3,641	5,276	3,641	3,641
030 Equipment New/Replacement	0	0	10,000	10,000
041 Audit Fund Set Aside	248	250	130	130
070 In-State Travel Reimbursement	0	2,898	0	0
080 Out-Of State Travel	3,133	5,792	3,134	3,134
102 Contracts for program services	238,427	235,734	112,166	112,166
TOTAL	245,449	249,950	129,071	129,071
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	245,449	249,950	129,071	129,071
TOTAL SOURCE OF FUNDS	245,449	249,950	129,071	129,071
ESTIMATED SOURCE OF FUNDS FOR CHILD ABUSE PREVENTION CAPTA				

	PAGE	893		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2969 CHILD ABUSE PREVENTION CAPTA	(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 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421010 CHILD PROTECTION				
2970 TEEN INDEPENDENT LIVING				
010 Personal Services-Perm. Classi	213,400	257,806	216,125	217,306
020 Current Expenses	3,816	6,000	2,892	2,970
039 Telecommunications	0	0	1,000	1,000
041 Audit Fund Set Aside	360	500	396	406
050 Personal Service-Temp/Appointe	0	0	1	1
060 Benefits	111,442	136,685	127,400	134,276
070 In-State Travel Reimbursement	14,777	16,164	15,221	15,677
080 Out-Of State Travel	539	1,400	1,400	1,442
102 Contracts for program services	11,000	11,000	12,000	12,000
502 Payments To Providers	16,871	44,211	17,208	17,553
TOTAL	372,205	473,766	393,643	402,631
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	372,205	473,766	393,643	402,631
TOTAL SOURCE OF FUNDS	372,205	473,766	393,643	402,631

	PAGE	894		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2970 TEEN INDEPENDENT LIVING	(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 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421010 CHILD PROTECTION				
2971 ADOLESCENT AFTER CARE SERV				
041 Audit Fund Set Aside	75	98	78	78
502 Payments To Providers	77,414	97,000	77,414	77,414
TOTAL	77,489	97,098	77,492	77,492
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	77,489	97,098	77,492	77,492
TOTAL SOURCE OF FUNDS	77,489	97,098	77,492	77,492
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	895		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421010 CHILD PROTECTION				
2972 ADOLESCENT PURCHASED SERV				
041 Audit Fund Set Aside	23	31	21	21
502 Payments To Providers	20,054	30,000	20,054	20,054
TOTAL	20,077	30,031	20,075	20,075
ESTIMATED SOURCE OF FUNDS FOR	ADOLESCENT PURCHASED SERV			
FEDERAL FUNDS	20,077	30,031	20,075	20,075
TOTAL SOURCE OF FUNDS	20,077	30,031	20,075	20,075
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 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421010 CHILD PROTECTION				
2973 PROMOTING SAFE-STABLE FAMILIES				
010 Personal Services-Perm. Classi	59,722	58,235	58,235	60,462
020 Current Expenses	4,567	5,710	4,658	4,752
041 Audit Fund Set Aside	415	650	620	620
050 Personal Service-Temp/Appointe	89,279	106,914	91,065	92,886
060 Benefits	31,027	34,002	34,320	36,151
070 In-State Travel Reimbursement	9,709	34,451	10,000	10,300
080 Out-Of State Travel	9,973	10,816	10,272	10,580
102 Contracts for program services	322,782	391,355	409,702	403,078
TOTAL	527,474	642,133	618,872	618,829
ESTIMATED SOURCE OF FUNDS FOR	PROMOTING SAFE-STABLE FAMILIES			

	PAGE	896		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
421010 CHILD PROTECTION	(CONT.)			
2973 PROMOTING SAFE-STABLE FAMILIES	(CONT.)			
FEDERAL FUNDS	527,474	642,133	618,872	618,829
TOTAL SOURCE OF FUNDS	527,474	642,133	618,872	618,829
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 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421010 CHILD PROTECTION				
2974 ADOPTION SERVICES				
020 Current Expenses	1,852	5,916	5,534	5,655
030 Equipment New/Replacement	0	0	20,000	20,000
039 Telecommunications	0	0	500	500
041 Audit Fund Set Aside	12	66	88	89
050 Personal Service-Temp/Appointe	0	0	1	1
102 Contracts for program services	11,372	60,000	61,200	62,424
TOTAL	13,236	65,982	87,323	88,669
ESTIMATED SOURCE OF FUNDS FOR ADOPTION SERVICES				
FEDERAL FUNDS	13,236	65,982	87,323	88,669
TOTAL SOURCE OF FUNDS	13,236	65,982	87,323	88,669
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	897		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421010 CHILD PROTECTION				
2975 PASS THRU GRANTS TITLE I				
571 Pass Thru Grants	235,334	350,000	350,844	365,040
TOTAL	235,334	350,000	350,844	365,040
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	235,334	350,000	350,844	365,040
TOTAL SOURCE OF FUNDS	235,334	350,000	350,844	365,040
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
CHILD PROTECTION	76,742,150	82,834,830	84,840,181	86,769,703
FEDERAL FUNDS	43,253,839	47,736,591	44,459,834	45,403,707
GENERAL FUND	32,737,941	31,924,594	38,501,778	39,473,230
OTHER FUNDS	750,370	3,173,645	1,878,569	1,892,766
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
CHILD PROTECTION	76,742,150	82,834,830	84,840,181	86,769,703
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	319	319	321	321
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	321	321	323	323

	PAGE	898		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421110 CHILD DEVELOPMENT				
2976 CHILD DEVELOPMENT-OPERATIONS				
010 Personal Services-Perm. Classi	158,296	164,762	107,521	110,991
012 Personal Services-Unclassified 2	81,485	78,467	78,767	78,767
020 Current Expenses	11,274	16,932	11,499	11,729
041 Audit Fund Set Aside	353	484	387	399
050 Personal Service-Temp/Appointe	0	0	1	1
060 Benefits	114,852	121,006	99,854	105,464
070 In-State Travel Reimbursement	85	1,130	89	94
080 Out-Of State Travel	0	1	1	1
TOTAL	366,345	382,782	298,119	307,446
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	366,345	382,782	298,119	307,446
TOTAL SOURCE OF FUNDS	366,345	382,782	298,119	307,446
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	2	2
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	3	3
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421110 CHILD DEVELOPMENT				
2977 CHILD DEVELOPMENT PROGRAM				
041 Audit Fund Set Aside	15,613	18,361	17,862	17,862
536 Employment Related Child Care	24,917,185	26,858,514	26,588,031	26,588,031
564 Protect & Prevent Child Care	1,010,224	1,492,861	1,545,111	1,545,111
TOTAL	25,943,022	28,369,736	28,151,004	28,151,004

	PAGE	899		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
421110 CHILD DEVELOPMENT	(CONT.)			
2977 CHILD DEVELOPMENT PROGRAM	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR	CHILD DEVELOPMENT PROGRAM			
FEDERAL FUNDS	15,819,171	18,279,248	17,860,516	17,860,516
GENERAL FUND	10,123,851	10,090,488	10,290,488	10,290,488
TOTAL SOURCE OF FUNDS	25,943,022	28,369,736	28,151,004	28,151,004
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 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421110 CHILD DEVELOPMENT				
2978 CHILD CARE DVLP-QUALITY ASSURE				
010 Personal Services-Perm. Classi	224,625	276,785	319,778	328,174
020 Current Expenses	10,373	15,000	10,581	10,793
041 Audit Fund Set Aside	2,006	2,794	2,547	2,566
049 Transfer to Other State Agenci	7,950	3,000	8,109	8,271
050 Personal Service-Temp/Appointe	0	0	1	1
060 Benefits	96,200	112,873	189,316	200,877
067 Training of Providers	8,327	100,000	20,000	20,000
070 In-State Travel Reimbursement	2,909	1,576	2,996	3,086
080 Out-Of State Travel	9,400	2,698	9,682	9,972
102 Contracts for program services	1,648,759	1,971,922	1,971,922	1,971,922
TOTAL	2,010,549	2,486,648	2,534,932	2,555,662
ESTIMATED SOURCE OF FUNDS FOR	CHILD CARE DVLP-QUALITY ASSURE			
FEDERAL FUNDS	1,990,650	2,377,991	2,506,275	2,527,005

	PAGE	900		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
421110 CHILD DEVELOPMENT	(CONT.)			
2978 CHILD CARE DVLP-QUALITY ASSURE	(CONT.)			
GENERAL FUND	19,899	108,657	28,657	28,657
TOTAL SOURCE OF FUNDS	2,010,549	2,486,648	2,534,932	2,555,662
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 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421110 CHILD DEVELOPMENT				
2979 HEAD START STATE COLLABORATIVE				
012 Personal Services-Unclassified 2	76,908	74,060	74,059	74,059
020 Current Expenses	3,080	1,310	3,142	3,204
041 Audit Fund Set Aside	124	125	124	126
050 Personal Service-Temp/Appointe	0	0	1	1
060 Benefits	35,639	41,398	40,218	42,224
070 In-State Travel Reimbursement	1,414	2,315	1,442	1,471
080 Out-Of State Travel	3,881	1,922	3,997	4,117
TOTAL	121,046	121,130	122,983	125,202
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	121,046	121,130	122,983	125,202
TOTAL SOURCE OF FUNDS	121,046	121,130	122,983	125,202

	PAGE	901		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
421110 CHILD DEVELOPMENT	(CONT.)			
2979 HEAD START STATE COLLABORATIVE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	1	1	1	1
EXPENDITURE TOTAL FOR CHILD DEVELOPMENT	28,440,962	31,360,296	31,107,038	31,139,314
FEDERAL FUNDS	18,297,212	21,161,151	20,787,893	20,820,169
GENERAL FUND	10,143,750	10,199,145	10,319,145	10,319,145
TOTAL ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT	28,440,962	31,360,296	31,107,038	31,139,314
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	11	11	11	11
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421410 JUVENILE JUSTICE SERVICES				
7905 JUVENILE FIELD SERVICES				
010 Personal Services-Perm. Classi	5,870,836	6,044,333	5,935,832	6,036,247
012 Personal Services-Unclassified 2	0	0	79,776	79,776
018 Overtime	121,947	154,673	124,386	126,874
020 Current Expenses	107,598	113,194	41,125	42,944
022 Rents-Leases Other Than State	14,849	17,347	15,147	15,450
023 Heat- Electricity - Water	9,044	12,960	0	0

	PAGE	902		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
421410 JUVENILE JUSTICE SERVICES	(CONT.)			
7905 JUVENILE FIELD SERVICES	(CONT.)			
026 Organizational Dues	0	312	12,000	12,000
030 Equipment New/Replacement	3,099	6,781	6,917	7,055
039 Telecommunications	0	0	68,624	69,000
041 Audit Fund Set Aside	3,319	0	3,276	3,386
050 Personal Service-Temp/Appointe	0	0	1	1
060 Benefits	2,830,533	3,128,406	3,375,311	3,565,604
066 Employee training	75	9,126	9,309	9,495
070 In-State Travel Reimbursement	296,850	302,638	305,756	314,928
080 Out-Of State Travel	3,376	8,548	3,477	3,582
512 Transportation of Clients	231	1,112	236	240
TOTAL	9,261,757	9,799,430	9,981,173	10,286,582
ESTIMATED SOURCE OF FUNDS FOR	JUVENILE FIELD SERVICES			
FEDERAL FUNDS	3,023,641	3,139,737	3,200,150	3,298,175
GENERAL FUND	6,238,116	6,659,693	6,781,023	6,988,407
TOTAL SOURCE OF FUNDS	9,261,757	9,799,430	9,981,173	10,286,582
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	117	117	112	112
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	117	117	113	113
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421410 JUVENILE JUSTICE SERVICES				
7906 OJJDP				
010 Personal Services-Perm. Classi	119,594	116,446	120,302	120,301

	PAGE	903		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
421410 JUVENILE JUSTICE SERVICES	(CONT.)			
7906 OJJDP	(CONT.)			
020 Current Expenses	11,357	27,866	10,484	10,716
021 Food Institutions	991	3,726	0	0
026 Organizational Dues	5,100	5,410	5,202	5,306
030 Equipment New/Replacement	2,000	2,284	2,040	2,081
039 Telecommunications	0	0	1,100	1,100
041 Audit Fund Set Aside	590	0	592	603
050 Personal Service-Temp/Appointe	0	0	1	1
060 Benefits	45,018	51,792	47,573	49,450
065 Board Expenses	2,324	10,643	2,370	2,418
070 In-State Travel Reimbursement	4,888	3,407	5,035	5,186
072 Grants-Federal	377,626	873,286	385,179	392,882
080 Out-Of State Travel	9,317	17,035	9,597	9,884
TOTAL	578,805	1,111,895	589,475	599,928
ESTIMATED SOURCE OF FUNDS FOR	OJJDP			
FEDERAL FUNDS	416,382	1,111,895	589,475	599,928
GENERAL FUND	162,423	0	0	0
TOTAL SOURCE OF FUNDS	578,805	1,111,895	589,475	599,928
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	PAGE	904		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421410 JUVENILE JUSTICE SERVICES				
7907 JAIBG				
010 Personal Services-Perm. Classi	156,094	185,441	106,840	110,316
020 Current Expenses	30,626	73,934	30,139	30,763
030 Equipment New/Replacement	2,829	3,193	2,886	2,943
039 Telecommunications	0	0	1,100	1,100
041 Audit Fund Set Aside	367	0	321	332
042 Additional Fringe Benefits	10,609	15,905	10,821	11,038
050 Personal Service-Temp/Appointe	1,601	31,280	31,906	32,544
060 Benefits	85,557	105,462	71,078	75,565
066 Employee training	700	98,291	714	728
070 In-State Travel Reimbursement	673	6,376	693	714
080 Out-Of State Travel	6,061	5,678	6,243	6,430
102 Contracts for program services	55,552	149,434	56,663	57,796
TOTAL	350,669	674,994	319,404	330,269
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	283,969	674,994	319,404	330,269
GENERAL FUND	66,700	0	0	0
TOTAL SOURCE OF FUNDS	350,669	674,994	319,404	330,269
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	PAGE	905		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421410 JUVENILE JUSTICE SERVICES				
7908 OJJDP TITLE V GRANT				
041 Audit Fund Set Aside	0	0	32	33
072 Grants-Federal	31,208	114,170	31,832	32,502
TOTAL	31,208	114,170	31,864	32,535
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	114,170	31,864	32,535
GENERAL FUND	31,208	0	0	0
TOTAL SOURCE OF FUNDS	31,208	114,170	31,864	32,535
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
JUVENILE JUSTICE SERVICES	10,222,439	11,700,489	10,921,916	11,249,314
FEDERAL FUNDS	3,723,992	5,040,796	4,140,893	4,260,907
GENERAL FUND	6,498,447	6,659,693	6,781,023	6,988,407
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
JUVENILE JUSTICE SERVICES	10,222,439	11,700,489	10,921,916	11,249,314
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	122	122	117	117
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	122	122	118	118

	PAGE	906		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421510 SUNUNU YOUTH SERVICE CENTER				
7909 DIRECTOR'S OFFICE				
010 Personal Services-Perm. Classi	114,751	101,573	190,950	192,251
011 Personal Services-Unclassified	72,027	98,691	0	0
012 Personal Services-Unclassified 2	108,293	149,161	74,897	74,897
020 Current Expenses	4,749	8,082	3,044	3,041
022 Rents-Leases Other Than State	229	548	234	238
026 Organizational Dues	265	1,754	270	276
030 Equipment New/Replacement	0	82	0	0
039 Telecommunications	0	0	1,800	1,900
041 Audit Fund Set Aside	51	0	79	82
050 Personal Service-Temp/Appointe	0	0	2	1
060 Benefits	118,187	133,066	153,068	161,220
066 Employee training	0	553	564	575
070 In-State Travel Reimbursement	242	1,474	249	257
080 Out-Of State Travel	32	170	173	179
TOTAL	418,826	495,154	425,330	434,917
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	91,251	72,937	62,732	64,147
GENERAL FUND	327,575	422,217	362,598	370,770
TOTAL SOURCE OF FUNDS	418,826	495,154	425,330	434,917
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	4	4
UNCLASSIFIED POSITIONS	4	4	1	1
TOTAL NUMBER OF POSITIONS	6	6	5	5

	PAGE	907		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421510 SUNUNU YOUTH SERVICE CENTER				
7910 SYSC BUSINESS OFFICE				
010 Personal Services-Perm. Classi	243,982	345,791	51,086	53,319
018 Overtime	557	1,915	568	580
020 Current Expenses	22,253	38,961	3,350	3,450
022 Rents-Leases Other Than State	1,882	2,454	1,920	1,958
026 Organizational Dues	0	109	111	113
027 Transfers To Oit	0	1	1	1
030 Equipment New/Replacement	0	711	725	740
039 Telecommunications	0	0	19,348	19,702
040 Indirect Costs	46,417	52,730	47,345	48,292
041 Audit Fund Set Aside	242	0	208	212
042 Additional Fringe Benefits	137,165	205,620	139,908	142,706
049 Transfer to Other State Agenci	0	4,162	0	0
050 Personal Service-Temp/Appointe	16,743	15,594	17,077	17,419
060 Benefits	90,620	167,170	19,468	20,563
065 Board Expenses	0	1	0	0
066 Employee training	1,158	1,235	1,181	1,205
070 In-State Travel Reimbursement	784	1,224	808	832
TOTAL	561,803	837,678	303,104	311,092
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	228,680	273,153	224,349	229,448
GENERAL FUND	333,123	564,525	78,755	81,644
TOTAL SOURCE OF FUNDS	561,803	837,678	303,104	311,092
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	1	1

	PAGE	908		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421510 SUNUNU YOUTH SERVICE CENTER				
7911 WORKERS COMPENSATION				
041 Audit Fund Set Aside	0	0	38	39
062 Workers Compensation	283,690	216,051	289,364	295,151
TOTAL	283,690	216,051	289,402	295,190
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
FEDERAL FUNDS	36,879	28,086	37,622	38,375
GENERAL FUND	246,811	187,965	251,780	256,815
TOTAL SOURCE OF FUNDS	283,690	216,051	289,402	295,190
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 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421510 SUNUNU YOUTH SERVICE CENTER				
7912 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	41,278	6,743	42,104	42,946
TOTAL	41,278	6,743	42,104	42,946
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	41,278	6,743	42,104	42,946
TOTAL SOURCE OF FUNDS	41,278	6,743	42,104	42,946

	PAGE	909		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
421510 SUNUNU YOUTH SERVICE CENTER	(CONT.)			
7912 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 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421510 SUNUNU YOUTH SERVICE CENTER				
7913 MATERIAL MGT & FOOD PREP				
010 Personal Services-Perm. Classi	240,279	240,726	242,008	245,649
018 Overtime	16,651	17,151	16,984	17,324
019 Holiday Pay	7,853	8,221	8,010	8,170
020 Current Expenses	96,510	104,618	95,640	97,409
021 Food Institutions	275,287	425,736	289,051	294,832
022 Rents-Leases Other Than State	286	582	292	298
026 Organizational Dues	0	76	0	0
030 Equipment New/Replacement	0	1,331	1,358	1,385
039 Telecommunications	0	0	2,800	3,000
050 Personal Service-Temp/Appointe	13,122	25,901	13,385	13,652
060 Benefits	140,021	154,529	168,365	178,220
066 Employee training	175	617	629	642
070 In-State Travel Reimbursement	21	458	467	481
TOTAL	790,205	979,946	838,989	861,062
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	228,679	0	0	0
MATERIAL MGT & FOOD PREP				

	PAGE	910		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
421510 SUNUNU YOUTH SERVICE CENTER	(CONT.)			
7913 MATERIAL MGT & FOOD PREP	(CONT.)			
GENERAL FUND	561,526	979,946	838,989	861,062
TOTAL SOURCE OF FUNDS	790,205	979,946	838,989	861,062
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421510 SUNUNU YOUTH SERVICE CENTER				
7914 MAINTENANCE				
010 Personal Services-Perm. Classi	467,967	475,555	469,451	476,654
018 Overtime	15,994	38,109	16,314	16,640
019 Holiday Pay	2,284	4,495	2,330	2,376
020 Current Expenses	81,779	130,367	78,440	80,058
023 Heat- Electricity - Water	723,450	902,562	845,284	902,189
024 Maint.Other Than Build.- Grnds	2,230	2,661	2,275	2,320
030 Equipment New/Replacement	0	80,000	40,000	40,800
039 Telecommunications	0	0	4,975	5,025
047 Own Forces Maint.-Build.-Grnds	6,833	22,298	6,970	7,109
048 Contractual Maint.-Build-Grnds	51,323	54,149	52,349	53,396
050 Personal Service-Temp/Appointe	20,779	10,511	21,195	21,618
060 Benefits	203,254	237,857	265,711	280,402
066 Employee training	0	1,235	1,260	1,285
070 In-State Travel Reimbursement	5,170	13,254	5,325	5,485
080 Out-Of State Travel	0	1	1	1

	PAGE	911		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
421510 SUNUNU YOUTH SERVICE CENTER	(CONT.)			
7914 MAINTENANCE	(CONT.)			
TOTAL	1,581,063	1,973,054	1,811,880	1,895,358
ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE GENERAL FUND	1,581,063	1,973,054	1,811,880	1,895,358
TOTAL SOURCE OF FUNDS	1,581,063	1,973,054	1,811,880	1,895,358
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 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421510 SUNUNU YOUTH SERVICE CENTER				
7915 HEALTH SERVICES				
010 Personal Services-Perm. Classi	588,616	698,180	662,410	671,639
018 Overtime	28,765	39,598	29,340	29,927
019 Holiday Pay	25,593	26,153	26,105	26,627
020 Current Expenses	58,900	68,456	57,308	58,438
022 Rents-Leases Other Than State	1,541	2,442	1,572	1,603
026 Organizational Dues	0	232	0	0
030 Equipment New/Replacement	0	1,908	1,946	1,985
039 Telecommunications	0	0	2,770	2,842
050 Personal Service-Temp/Appointe	146,516	60,229	149,446	152,435
060 Benefits	224,930	257,538	291,689	304,852
066 Employee training	80	3,789	3,865	3,942
070 In-State Travel Reimbursement	0	458	472	486

	PAGE	912		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
421510 SUNUNU YOUTH SERVICE CENTER	(CONT.)			
7915 HEALTH SERVICES	(CONT.)			
080 Out-Of State Travel	0	1	1	1
100 Prescription Drug Expenses	170,093	317,034	178,598	187,528
101 Medical Payments to Providers	365,818	471,406	384,109	403,314
TOTAL	1,610,852	1,947,424	1,789,631	1,845,619
ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES				
GENERAL FUND	1,610,852	1,947,424	1,789,631	1,845,619
TOTAL SOURCE OF FUNDS	1,610,852	1,947,424	1,789,631	1,845,619
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421510 SUNUNU YOUTH SERVICE CENTER				
7916 REHABILITATIVE PROGRAMS				
010 Personal Services-Perm. Classi	2,689,435	2,881,264	2,612,888	2,656,606
018 Overtime	430,681	85,354	439,295	448,081
019 Holiday Pay	139,088	150,637	141,870	144,707
020 Current Expenses	31,109	43,237	25,639	26,166
022 Rents-Leases Other Than State	6,397	7,530	6,525	6,655
026 Organizational Dues	0	112	0	0
030 Equipment New/Replacement	0	2,116	2,158	2,201
039 Telecommunications	0	0	6,092	6,200
050 Personal Service-Temp/Appointe	548,689	278,295	559,663	570,856

	PAGE	913		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
421510 SUNUNU YOUTH SERVICE CENTER	(CONT.)			
7916 REHABILITATIVE PROGRAMS	(CONT.)			
060 Benefits	1,418,966	1,631,759	1,665,062	1,754,688
066 Employee training	708	10,027	722	737
070 In-State Travel Reimbursement	3,361	6,942	3,462	3,566
080 Out-Of State Travel	0	1	1	1
512 Transportation of Clients	0	1	0	0
523 Client Benefits	32,002	28,299	32,642	33,295
TOTAL	5,300,436	5,125,574	5,496,019	5,653,759
ESTIMATED SOURCE OF FUNDS FOR	REHABILITATIVE PROGRAMS			
GENERAL FUND	5,300,436	5,125,574	5,496,019	5,653,759
TOTAL SOURCE OF FUNDS	5,300,436	5,125,574	5,496,019	5,653,759
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	63	63	61	61
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	63	63	61	61
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421510 SUNUNU YOUTH SERVICE CENTER				
7917 REHABILITATIVE EDUCATION				
010 Personal Services-Perm. Classi	1,943,142	2,215,032	2,201,466	2,223,766
018 Overtime	4,572	4,593	4,663	4,757
020 Current Expenses	22,304	19,418	20,930	21,349
022 Rents-Leases Other Than State	3,811	4,937	3,887	3,965
026 Organizational Dues	242	278	247	252
039 Telecommunications	0	0	1,820	1,856

	PAGE	914		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
421510 SUNUNU YOUTH SERVICE CENTER	(CONT.)			
7917 REHABILITATIVE EDUCATION	(CONT.)			
050 Personal Service-Temp/Appointe	15,378	2,765	15,685	16,000
060 Benefits	828,979	950,356	1,074,298	1,128,703
066 Employee training	1,082	4,916	1,104	1,126
070 In-State Travel Reimbursement	276	198	284	293
073 Grants-Non Federal	0	1	1	1
080 Out-Of State Travel	0	1	1	1
537 Educational Supplies	24,670	27,636	25,163	25,667
TOTAL	2,844,456	3,230,131	3,349,549	3,427,736
ESTIMATED SOURCE OF FUNDS FOR	REHABILITATIVE EDUCATION			
009 Agency Income	848,257	563,510	710,205	726,970
GENERAL FUND	1,996,199	2,666,621	2,639,344	2,700,766
TOTAL SOURCE OF FUNDS	2,844,456	3,230,131	3,349,549	3,427,736
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	33	33	35	35
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	33	33	35	35
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421510 SUNUNU YOUTH SERVICE CENTER				
7918 JUVENILE DETENTION UNIT				
010 Personal Services-Perm. Classi	633,279	567,938	452,856	460,027
018 Overtime	38,617	12,870	39,389	40,177
019 Holiday Pay	23,199	34,057	23,663	24,136
020 Current Expenses	889	1,198	136	138

	PAGE	915		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
421510 SUNUNU YOUTH SERVICE CENTER	(CONT.)			
7918 JUVENILE DETENTION UNIT	(CONT.)			
022 Rents-Leases Other Than State	258	1,383	263	268
026 Organizational Dues	0	76	0	0
030 Equipment New/Replacement	0	593	605	617
039 Telecommunications	0	0	771	787
050 Personal Service-Temp/Appointe	60,343	59,983	61,183	62,406
060 Benefits	325,234	320,446	291,925	308,227
066 Employee training	0	2,161	0	0
070 In-State Travel Reimbursement	0	157	162	167
080 Out-Of State Travel	0	1	1	1
523 Client Benefits	909	1,064	927	946
TOTAL	1,082,728	1,001,927	871,881	897,897
ESTIMATED SOURCE OF FUNDS FOR	JUVENILE DETENTION UNIT			
GENERAL FUND	1,082,728	1,001,927	871,881	897,897
TOTAL SOURCE OF FUNDS	1,082,728	1,001,927	871,881	897,897
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 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421510 SUNUNU YOUTH SERVICE CENTER				
7919 CHAPTER 1 NEGLECTED - DISAD				
010 Personal Services-Perm. Classi	34,735	33,466	31,951	32,370
020 Current Expenses	470	89,650	0	0

	PAGE	916		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
421510 SUNUNU YOUTH SERVICE CENTER	(CONT.)			
7919 CHAPTER 1 NEGLECTED - DISAD	(CONT.)			
039 Telecommunications	0	0	479	489
040 Indirect Costs	8,642	9,817	3,815	4,256
042 Additional Fringe Benefits	2,007	3,008	1,196	1,396
050 Personal Service-Temp/Appointe	23,286	26,225	14,489	15,289
060 Benefits	14,763	13,222	15,373	16,142
TOTAL	83,903	175,388	67,303	69,942
ESTIMATED SOURCE OF FUNDS FOR	CHAPTER 1 NEGLECTED - DISAD			
001 Transfer from Other Agencies	83,903	175,388	67,303	69,942
TOTAL SOURCE OF FUNDS	83,903	175,388	67,303	69,942
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 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
421510 SUNUNU YOUTH SERVICE CENTER				
7920 DOJ - SUBSTANCE ABUSE				
020 Current Expenses	175	10,557	179	182
040 Indirect Costs	70	79	71	73
050 Personal Service-Temp/Appointe	629	52,020	0	0
060 Benefits	48	3,979	0	0
070 In-State Travel Reimbursement	0	1,379	0	0
TOTAL	922	68,014	250	255
ESTIMATED SOURCE OF FUNDS FOR	DOJ - SUBSTANCE ABUSE			

	PAGE	917		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
421510 SUNUNU YOUTH SERVICE CENTER	(CONT.)			
7920 DOJ - SUBSTANCE ABUSE	(CONT.)			
007 Agency Income	0	51,011	53	54
GENERAL FUND	922	17,003	197	201
TOTAL SOURCE OF FUNDS	922	68,014	250	255
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR SUNUNU YOUTH SERVICE CENTER	14,600,162	16,057,084	15,285,442	15,735,773
FEDERAL FUNDS	585,489	374,176	324,703	331,970
GENERAL FUND	13,082,513	14,892,999	14,183,178	14,606,837
OTHER FUNDS	932,160	789,909	777,561	796,966
TOTAL ESTIMATED SOURCE OF FUNDS FOR SUNUNU YOUTH SERVICE CENTER	14,600,162	16,057,084	15,285,442	15,735,773
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	148	148	141	141
UNCLASSIFIED POSITIONS	4	4	1	1
TOTAL NUMBER OF POSITIONS	152	152	142	142
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
422010 MINORITY HEALTH				
7921 MINORITY HLTH/REFUGEE AFFAIRS				
010 Personal Services-Perm. Classi	135,122	166,539	155,998	158,240
012 Personal Services-Unclassified 2	76,908	74,059	74,060	74,059

	PAGE	918		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
422010 MINORITY HEALTH	(CONT.)			
7921 MINORITY HLTH/REFUGEE AFFAIRS	(CONT.)			
018 Overtime	0	1,020	1,000	1,020
020 Current Expenses	4,366	4,515	3,332	3,398
022 Rents-Leases Other Than State	1,090	1,248	1,498	1,528
026 Organizational Dues	0	260	265	270
030 Equipment New/Replacement	0	1,040	1,061	1,082
039 Telecommunications	0	0	1,500	1,530
041 Audit Fund Set Aside	168	166	168	166
042 Additional Fringe Benefits	5,854	5,809	14,494	14,635
050 Personal Service-Temp/Appointe	0	0	2	1
060 Benefits	99,179	92,397	134,542	141,991
066 Employee training	0	1	2	2
070 In-State Travel Reimbursement	3,143	5,110	5,734	5,848
080 Out-Of State Travel	0	500	500	500
501 Payments To Clients	0	2,500	2,500	2,500
TOTAL	325,830	355,164	396,656	406,770
ESTIMATED SOURCE OF FUNDS FOR	MINORITY HLTH/REFUGEE AFFAIRS			
FEDERAL FUNDS	148,093	161,291	244,859	250,982
GENERAL FUND	177,737	193,873	151,797	155,788
TOTAL SOURCE OF FUNDS	325,830	355,164	396,656	406,770
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	4	4	4	4

	PAGE	919		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
422010 MINORITY HEALTH				
7922 REFUGEE SERVICES				
010 Personal Services-Perm. Classi	52,873	50,999	94,224	97,727
018 Overtime	0	500	500	500
020 Current Expenses	569	2,131	1,863	1,900
021 Food Institutions	30	500	100	102
022 Rents-Leases Other Than State	0	1,040	1	1
026 Organizational Dues	0	260	265	270
030 Equipment New/Replacement	0	1,040	1,061	1,082
039 Telecommunications	0	0	700	714
041 Audit Fund Set Aside	1,374	1,985	2,275	2,284
042 Additional Fringe Benefits	5,854	5,887	9,893	10,261
049 Transfer to Other State Agenci	417,869	725,000	500,000	500,000
050 Personal Service-Temp/Appointe	25,335	28,500	29,100	29,700
060 Benefits	25,716	31,083	56,236	59,737
066 Employee training	140	2,000	2,000	2,000
070 In-State Travel Reimbursement	1,643	3,765	3,937	4,084
080 Out-Of State Travel	1,193	6,084	9,212	9,401
102 Contracts for program services	792,983	1,125,000	1,563,000	1,563,000
TOTAL	1,325,579	1,985,774	2,274,367	2,282,763
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	1,325,579	1,985,774	2,274,367	2,282,763
TOTAL SOURCE OF FUNDS	1,325,579	1,985,774	2,274,367	2,282,763
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	2	2

	PAGE	920		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
422010 MINORITY HEALTH				
7923 OMH PARTNERSHIP GRANT				
010 Personal Services-Perm. Classi	34,904	50,915	50,914	53,137
020 Current Expenses	2,069	1,730	1,061	1,082
021 Food Institutions	141	500	500	500
030 Equipment New/Replacement	0	1,500	3,030	3,061
039 Telecommunications	0	0	1,000	1,020
041 Audit Fund Set Aside	103	129	129	129
042 Additional Fringe Benefits	5,995	5,809	5,346	5,579
050 Personal Service-Temp/Appointe	0	0	1	1
060 Benefits	7,383	27,427	25,906	27,596
066 Employee training	0	5,000	5,000	5,000
070 In-State Travel Reimbursement	984	1,082	1,136	1,181
080 Out-Of State Travel	0	6,236	6,361	6,488
102 Contracts for program services	44,076	25,000	50,000	50,000
TOTAL	95,655	125,328	150,384	154,774
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	95,655	125,328	150,384	154,774
TOTAL SOURCE OF FUNDS	95,655	125,328	150,384	154,774
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	921		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
422010 MINORITY HEALTH				
7924 HEALTH PROF OPPORTUNITIES				
020 Current Expenses	13,359	13,000	5,815	5,931
021 Food Institutions	0	0	1,100	1,122
022 Rents-Leases Other Than State	0	25,200	0	0
030 Equipment New/Replacement	602	1,000	1,000	1,020
039 Telecommunications	0	0	2,700	3,000
040 Indirect Costs	0	5,000	0	0
041 Audit Fund Set Aside	2,876	2,664	2,359	2,372
042 Additional Fringe Benefits	0	17,457	14,880	15,529
050 Personal Service-Temp/Appointe	0	0	1	1
057 Books, Periodicals, Subscriptions	0	0	5,000	5,000
059 Temp Full Time	142,671	142,837	141,713	147,892
060 Benefits	67,520	72,913	77,377	82,482
070 In-State Travel Reimbursement	1,600	3,750	2,807	2,946
080 Out-Of State Travel	2,357	8,000	5,283	5,388
102 Contracts for program services	1,250,268	2,360,000	2,100,000	2,100,000
TOTAL	1,481,253	2,651,821	2,360,035	2,372,683
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	1,481,253	2,651,821	2,360,035	2,372,683
TOTAL SOURCE OF FUNDS	1,481,253	2,651,821	2,360,035	2,372,683
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	922		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
422010 MINORITY HEALTH	(CONT.)			
EXPENDITURE TOTAL FOR				
MINORITY HEALTH	3,228,317	5,118,087	5,181,442	5,216,990
FEDERAL FUNDS	3,050,580	4,924,214	5,029,645	5,061,202
GENERAL FUND	177,737	193,873	151,797	155,788
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
MINORITY HEALTH	3,228,317	5,118,087	5,181,442	5,216,990
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	6	6
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	7	7
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
423010 HOMELESS & HOUSING				
7925 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				
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

	PAGE	923		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
423010 HOMELESS & HOUSING				
7926 PATH GRANT				
020 Current Expenses	5,464	6,000	6,000	6,000
021 Food Institutions	2,438	4,000	4,000	4,000
030 Equipment New/Replacement	1,815	2,500	2,500	2,500
039 Telecommunications	0	0	500	500
041 Audit Fund Set Aside	305	397	398	398
066 Employee training	0	750	750	750
068 Remuneration	0	2,000	2,000	2,000
070 In-State Travel Reimbursement	542	2,000	2,000	2,000
080 Out-Of State Travel	1,436	5,767	5,767	5,767
102 Contracts for program services	288,000	373,974	373,974	373,974
TOTAL	300,000	397,388	397,889	397,889
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	300,000	397,388	397,889	397,889
TOTAL SOURCE OF FUNDS	300,000	397,388	397,889	397,889
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 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
423010 HOMELESS & HOUSING				
7927 HOUSING - SHELTER PROGRAM				
010 Personal Services-Perm. Classi	62,465	62,879	60,567	63,178
020 Current Expenses	2,136	13,860	7,500	7,500

	PAGE	924		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
423010 HOMELESS & HOUSING	(CONT.)			
7927 HOUSING - SHELTER PROGRAM	(CONT.)			
021 Food Institutions	0	1,000	0	0
022 Rents-Leases Other Than State	1,920	2,178	2,178	2,178
026 Organizational Dues	1,500	1,750	1,750	1,750
030 Equipment New/Replacement	653	7,500	7,500	7,500
039 Telecommunications	0	0	1,000	1,000
041 Audit Fund Set Aside	3,672	4,017	4,997	5,002
042 Additional Fringe Benefits	1,873	5,332	3,000	3,000
057 Books, Periodicals, Subscriptions	0	500	500	500
060 Benefits	28,698	31,775	27,815	29,581
070 In-State Travel Reimbursement	453	3,045	3,045	3,045
080 Out-Of State Travel	800	4,872	4,872	4,872
102 Contracts for program services	3,702,096	3,872,156	4,872,156	4,872,156
TOTAL	3,806,266	4,010,864	4,996,880	5,001,262
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	3,806,266	4,010,864	4,996,880	5,001,262
TOTAL SOURCE OF FUNDS	3,806,266	4,010,864	4,996,880	5,001,262
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 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
423010 HOMELESS & HOUSING				
7928 EMERGENCY SHELTERS				

	PAGE	925		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
423010 HOMELESS & HOUSING	(CONT.)			
7928 EMERGENCY SHELTERS	(CONT.)			
010 Personal Services-Perm. Classi	337,330	373,452	356,866	360,957
020 Current Expenses	4,644	2,874	1,591	1,623
039 Telecommunications	0	0	3,241	3,306
057 Books, Periodicals, Subscriptions	0	266	271	277
060 Benefits	147,820	177,642	178,976	188,304
066 Employee training	0	463	472	482
067 Training of Providers	0	1,064	1,085	1,107
070 In-State Travel Reimbursement	1,172	1,411	1,292	1,357
102 Contracts for program services	3,342,037	3,268,943	3,477,055	3,546,596
TOTAL	3,833,003	3,826,115	4,020,849	4,104,009
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	3,833,003	3,826,115	4,020,849	4,104,009
TOTAL SOURCE OF FUNDS	3,833,003	3,826,115	4,020,849	4,104,009
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

	PAGE	926		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
423010 HOMELESS & HOUSING	(CONT.)			
EXPENDITURE TOTAL FOR				
HOMELESS & HOUSING	7,989,269	8,284,367	9,465,618	9,553,160
FEDERAL FUNDS	4,106,266	4,408,252	5,394,769	5,399,151
GENERAL FUND	3,883,003	3,876,115	4,070,849	4,154,009
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HOMELESS & HOUSING	7,989,269	8,284,367	9,465,618	9,553,160
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
427010 CHILD SUPPORT SERVICES				
7929 CHILD SUPPORT SERVICES				
010 Personal Services-Perm. Classi	6,644,365	6,533,271	6,382,156	6,463,869
012 Personal Services-Unclassified 2	88,344	85,417	85,417	85,416
018 Overtime	0	1	1	1
020 Current Expenses	158,324	171,550	113,638	115,911
022 Rents-Leases Other Than State	7,806	8,540	9,394	10,333
024 Maint.Other Than Build.- Grnds	169	1,000	1,020	1,040
026 Organizational Dues	1,275	1,500	1,500	1,500
027 Transfers To Oit	0	1	1	1
030 Equipment New/Replacement	2,499	7,303	7,303	7,303
037 Technology - Hardware	0	0	1	1
038 Technology - Software	0	0	1	1
039 Telecommunications	0	0	61,343	62,570

	PAGE	927		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
427010 CHILD SUPPORT SERVICES	(CONT.)			
7929 CHILD SUPPORT SERVICES	(CONT.)			
040 Indirect Costs	97,216	227,821	125,000	125,000
041 Audit Fund Set Aside	10,020	12,569	7,962	8,189
042 Additional Fringe Benefits	395,087	647,123	727,118	748,602
049 Transfer to Other State Agenci	184,119	200,000	174,000	179,000
050 Personal Service-Temp/Appointe	84,403	104,956	94,634	98,420
057 Books, Periodicals, Subscriptions	0	0	1	1
060 Benefits	3,003,770	3,263,904	3,447,883	3,634,418
066 Employee training	0	1	1	1
070 In-State Travel Reimbursement	47,081	41,181	51,907	54,502
080 Out-Of State Travel	0	1	500	500
102 Contracts for program services	305,944	664,626	154,249	154,249
502 Payments To Providers	40,150	52,020	53,581	55,188
TOTAL	11,070,572	12,022,785	11,498,611	11,806,016
ESTIMATED SOURCE OF FUNDS FOR	CHILD SUPPORT SERVICES			
009 Agency Income	517,977	1,169,108	880,928	895,239
FEDERAL FUNDS	7,222,349	7,771,597	7,691,472	7,897,658
GENERAL FUND	3,330,246	3,082,080	2,926,211	3,013,119
TOTAL SOURCE OF FUNDS	11,070,572	12,022,785	11,498,611	11,806,016
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	138	138	137	137
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	139	139	138	138

	PAGE	928		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
427010 CHILD SUPPORT SERVICES				
7930 CHILD SUPPORT LEGAL				
010 Personal Services-Perm. Classi	1,186,632	1,175,715	1,183,079	1,199,519
020 Current Expenses	44,571	46,063	27,554	28,105
022 Rents-Leases Other Than State	1,710	1,969	2,008	2,049
039 Telecommunications	0	0	19,431	19,819
057 Books, Periodicals, Subscriptions	0	0	1	1
060 Benefits	491,487	522,271	579,132	609,483
070 In-State Travel Reimbursement	23,546	27,548	28,925	30,372
TOTAL	1,747,946	1,773,566	1,840,130	1,889,348
ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT LEGAL				
009 Agency Income	0	0	73,606	75,574
FEDERAL FUNDS	1,130,873	1,170,554	1,214,485	1,246,968
GENERAL FUND	617,073	603,012	552,039	566,806
TOTAL SOURCE OF FUNDS	1,747,946	1,773,566	1,840,130	1,889,348
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	22	22
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	22	22	22	22
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
427010 CHILD SUPPORT SERVICES				
7931 STATE DISBURSEMENT UNIT				
102 Contracts for program services	997,263	763,015	1,157,100	1,163,400
TOTAL	997,263	763,015	1,157,100	1,163,400
ESTIMATED SOURCE OF FUNDS FOR STATE DISBURSEMENT UNIT				

	PAGE	929		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
427010 CHILD SUPPORT SERVICES	(CONT.)			
7931 STATE DISBURSEMENT UNIT	(CONT.)			
009 Agency Income	642,019	572,046	153,176	155,137
FEDERAL FUNDS	181,048	169,494	801,809	805,047
GENERAL FUND	174,196	21,475	202,115	203,216
TOTAL SOURCE OF FUNDS	997,263	763,015	1,157,100	1,163,400
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 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
427010 CHILD SUPPORT SERVICES				
7932 NECSES REQUIREMENTS				
102 Contracts for program services	155,442	750,000	0	0
TOTAL	155,442	750,000	0	0
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	0	750,000	0	0
FEDERAL FUNDS	155,442	0	0	0
TOTAL SOURCE OF FUNDS	155,442	750,000	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

	PAGE	930		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
427010 CHILD SUPPORT SERVICES				
7933 ACCESS AND VISITATION				
072 Grants-Federal	78,892	100,000	100,000	100,000
TOTAL	78,892	100,000	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	78,892	100,000	100,000	100,000
TOTAL SOURCE OF FUNDS	78,892	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 HEALTH AND HUMAN SVCS DEPT OF				
42 HHS: HUMAN SERVICES				
427010 CHILD SUPPORT SERVICES				
7934 EXPEDITED IV-D SERVICES				
049 Transfer to Other State Agenci	1,215,165	1,020,000	1,101,165	478,914
TOTAL	1,215,165	1,020,000	1,101,165	478,914
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	1,215,165	1,020,000	1,101,165	478,914
TOTAL SOURCE OF FUNDS	1,215,165	1,020,000	1,101,165	478,914
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	931		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
42 HHS: HUMAN SERVICES	(CONT.)			
427010 CHILD SUPPORT SERVICES	(CONT.)			
EXPENDITURE TOTAL FOR				
CHILD SUPPORT SERVICES	15,265,280	16,429,366	15,697,006	15,437,678
FEDERAL FUNDS	9,983,769	10,231,645	10,908,931	10,528,587
GENERAL FUND	4,121,515	3,706,567	3,680,365	3,783,141
OTHER FUNDS	1,159,996	2,491,154	1,107,710	1,125,950
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
CHILD SUPPORT SERVICES	15,265,280	16,429,366	15,697,006	15,437,678
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	160	160	159	159
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	161	161	160	160
EXPENDITURE TOTAL FOR				
HHS: HUMAN SERVICES	156,488,579	171,784,519	172,498,643	175,101,932
FEDERAL FUNDS	83,001,147	93,876,825	91,046,668	91,805,693
GENERAL FUND	70,644,906	71,452,986	77,688,135	79,480,557
OTHER FUNDS	2,842,526	6,454,708	3,763,840	3,815,682
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS: HUMAN SERVICES	156,488,579	171,784,519	172,498,643	175,101,932
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	770	770	760	760
UNCLASSIFIED POSITIONS	10	10	8	8
TOTAL NUMBER OF POSITIONS	780	780	768	768

	PAGE	932		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSISTANCE				
450010 DIV OF FAMILY ASSISTANCE				
6125 DIRECTOR'S OFFICE				
010 Personal Services-Perm. Classi	1,595,032	1,765,537	915,038	935,908
012 Personal Services-Unclassified 2	98,020	94,712	145,381	148,557
018 Overtime	2,533	3,000	2,999	3,000
020 Current Expenses	228,815	254,635	230,049	234,650
021 Food Institutions	0	1,301	0	0
026 Organizational Dues	12,740	12,995	13,255	13,520
027 Transfers To Oit	0	1	0	0
030 Equipment New/Replacement	99,607	3,228	3,293	3,359
037 Technology - Hardware	363,434	0	0	1
039 Telecommunications	0	0	29,678	30,272
040 Indirect Costs	223,927	309,809	100,000	100,000
041 Audit Fund Set Aside	169,178	153,583	167,711	167,749
042 Additional Fringe Benefits	22,394	95,352	22,394	22,394
046 Consultants	554,624	1	1	1
050 Personal Service-Temp/Appointe	92,123	130,404	0	0
060 Benefits	806,282	908,800	588,393	622,849
066 Employee training	0	3,319	0	0
070 In-State Travel Reimbursement	12,593	42,357	24,475	26,699
080 Out-Of State Travel	2,672	5,276	5,540	5,817
102 Contracts for program services	1,019,990	1,055,372	1,055,372	1,055,372
103 Contracts for Op Services	855,206	875,000	850,000	860,000
501 Payments To Clients	4,667	70,284	4,750	5,000
TOTAL	6,163,837	5,784,966	4,158,329	4,235,148
ESTIMATED SOURCE OF FUNDS FOR				
007 Agency Income	183,572	0	0	0
FEDERAL FUNDS	3,409,452	3,624,506	2,661,753	2,698,540
GENERAL FUND	2,570,813	2,160,460	1,496,576	1,536,608

	PAGE	933		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
45 HHS: TRANSITIONAL ASSISTANCE	(CONT.)			
450010 DIV OF FAMILY ASSISTANCE	(CONT.)			
6125 DIRECTOR'S OFFICE	(CONT.)			
TOTAL SOURCE OF FUNDS	6,163,837	5,784,966	4,158,329	4,235,148
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	33	33	17	17
UNCLASSIFIED POSITIONS	1	1	2	2
TOTAL NUMBER OF POSITIONS	34	34	19	19
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSISTANCE				
450010 DIV OF FAMILY ASSISTANCE				
6127 EMPLOYMENT SUPPORT				
010 Personal Services-Perm. Classi	1,618,531	1,585,758	1,412,703	1,433,389
012 Personal Services-Unclassified 2	225,338	219,719	153,125	153,425
020 Current Expenses	91,156	281,640	70,901	72,319
022 Rents-Leases Other Than State	0	1	0	0
026 Organizational Dues	0	1	0	0
039 Telecommunications	0	0	22,078	22,520
041 Audit Fund Set Aside	6,735	9,410	6,898	7,071
042 Additional Fringe Benefits	71,021	95,982	72,472	72,472
050 Personal Service-Temp/Appointe	76,409	80,009	147,949	150,908
060 Benefits	997,298	1,073,252	1,020,768	1,080,276
070 In-State Travel Reimbursement	6,896	7,174	7,241	7,603
102 Contracts for program services	5,611,886	6,038,086	6,360,102	6,349,625
501 Payments To Clients	341,860	529,539	529,539	529,539
502 Payments To Providers	1,552,739	2,977,122	1,400,000	1,400,000
TOTAL	10,599,869	12,897,693	11,203,776	11,279,147

	PAGE	934		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
45 HHS: TRANSITIONAL ASSISTANCE	(CONT.)			
450010 DIV OF FAMILY ASSISTANCE	(CONT.)			
6127 EMPLOYMENT SUPPORT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR	EMPLOYMENT SUPPORT			
FEDERAL FUNDS	5,466,712	7,580,707	6,607,109	6,641,950
GENERAL FUND	5,133,157	5,316,986	4,596,667	4,637,197
TOTAL SOURCE OF FUNDS	10,599,869	12,897,693	11,203,776	11,279,147
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	38	38	33	33
UNCLASSIFIED POSITIONS	3	3	2	2
TOTAL NUMBER OF POSITIONS	41	41	35	35
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSISTANCE				
450010 DIV OF FAMILY ASSISTANCE				
6146 TEMP ASSISTNC TO NEEDY FAMILYS				
041 Audit Fund Set Aside	20,335	20,335	9,216	10,926
501 Payments To Clients	26,661,126	25,406,776	20,790,000	22,500,000
502 Payments To Providers	613,953	1,165,000	1,265,000	1,265,000
538 Emergency Assistance	* 750,000	750,000	750,000	750,000
TOTAL	28,045,414	27,342,111	22,814,216	24,525,926
ESTIMATED SOURCE OF FUNDS FOR	TEMP ASSISTNC TO NEEDY FAMILYS			
009 Agency Income	4,066,831	3,295,000	3,295,000	3,295,000
FEDERAL FUNDS	13,016,075	13,634,072	12,704,853	11,916,563
GENERAL FUND	10,962,508	10,413,039	6,814,363	9,314,363
TOTAL SOURCE OF FUNDS	28,045,414	27,342,111	22,814,216	24,525,926

	PAGE	935		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
45 HHS: TRANSITIONAL ASSISTANCE	(CONT.)			
450010 DIV OF FAMILY ASSISTANCE	(CONT.)			
6146 TEMP ASSISTNC TO NEEDY FAMILYS	(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

538 F. This appropriation shall not lapse until June 30, 2015.

05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSISTANCE				
450010 DIV OF FAMILY ASSISTANCE				
6153 SEPARATE STATE TANF PROGRAM				
501 Payments To Clients	154,655	299,256	126,000	157,500
TOTAL	154,655	299,256	126,000	157,500

ESTIMATED SOURCE OF FUNDS FOR	SEPARATE STATE TANF PROGRAM			
GENERAL FUND	154,655	299,256	126,000	157,500
TOTAL SOURCE OF FUNDS	154,655	299,256	126,000	157,500

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	936		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSISTANCE				
450010 DIV OF FAMILY ASSISTANCE				
6170 AGE ASSISTANCE GRANTS				
501 Payments To Clients	2,645,790	2,846,065	3,003,000	3,045,000
TOTAL	2,645,790	2,846,065	3,003,000	3,045,000
ESTIMATED SOURCE OF FUNDS FOR	AGE ASSISTANCE GRANTS			
GENERAL FUND	2,645,790	2,846,065	3,003,000	3,045,000
TOTAL SOURCE OF FUNDS	2,645,790	2,846,065	3,003,000	3,045,000
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 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSISTANCE				
450010 DIV OF FAMILY ASSISTANCE				
6171 AID TO THE NEEDY BLIND GRANTS				
501 Payments To Clients	445,878	403,511	408,000	406,160
TOTAL	445,878	403,511	408,000	406,160
ESTIMATED SOURCE OF FUNDS FOR	AID TO THE NEEDY BLIND GRANTS			
GENERAL FUND	445,878	403,511	408,000	406,160
TOTAL SOURCE OF FUNDS	445,878	403,511	408,000	406,160
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	937		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSISTANCE				
450010 DIV OF FAMILY ASSISTANCE				
6172 REFUGEE GRANTS				
501 Payments To Clients	417,869	725,000	500,000	500,000
TOTAL	417,869	725,000	500,000	500,000
ESTIMATED SOURCE OF FUNDS FOR REFUGEE GRANTS				
001 Transfer from Other Agencies	417,869	725,000	500,000	500,000
TOTAL SOURCE OF FUNDS	417,869	725,000	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
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSISTANCE				
450010 DIV OF FAMILY ASSISTANCE				
6174 APTD GRANTS				
501 Payments To Clients	18,473,797	17,284,865	15,128,000	16,850,000
TOTAL	18,473,797	17,284,865	15,128,000	16,850,000
ESTIMATED SOURCE OF FUNDS FOR APTD GRANTS				
009 Agency Income	181,181	100,000	100,000	100,000
GENERAL FUND	18,292,616	17,184,865	15,028,000	16,750,000
TOTAL SOURCE OF FUNDS	18,473,797	17,284,865	15,128,000	16,850,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	938		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES 95 HEALTH AND HUMAN SVCS DEPT OF 45 HHS: TRANSITIONAL ASSISTANCE 450010 DIV OF FAMILY ASSISTANCE 6176 STATE ASSIST. NON-TANF				
501 Payments To Clients	4,311,842	4,762,957	2,870,400	2,992,500
TOTAL	4,311,842	4,762,957	2,870,400	2,992,500
ESTIMATED SOURCE OF FUNDS FOR STATE ASSIST. NON-TANF GENERAL FUND	4,311,842	4,762,957	2,870,400	2,992,500
TOTAL SOURCE OF FUNDS	4,311,842	4,762,957	2,870,400	2,992,500
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 HEALTH AND HUMAN SVCS DEPT OF 45 HHS: TRANSITIONAL ASSISTANCE 450010 DIV OF FAMILY ASSISTANCE 7148 COMMUNITY SERVICE BLOCK GRANT				
010 Personal Services-Perm. Classi	66,510	64,188	65,277	66,908
020 Current Expenses	322	2,000	1,718	2,000
026 Organizational Dues	1,441	1,500	1,500	1,500
039 Telecommunications	0	0	322	328
040 Indirect Costs	398	550	550	550
041 Audit Fund Set Aside	3,533	4,579	4,579	4,579
042 Additional Fringe Benefits	3,005	4,329	4,329	4,329
060 Benefits	25,388	26,925	28,746	30,319
070 In-State Travel Reimbursement	552	1,124	1,124	1,124
080 Out-Of State Travel	4,064	6,500	6,500	6,500
102 Contracts for program services	3,293,768	4,479,858	4,479,858	4,479,858
TOTAL	3,398,981	4,591,553	4,594,503	4,597,995

	PAGE	939		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
45 HHS: TRANSITIONAL ASSISTANCE	(CONT.)			
450010 DIV OF FAMILY ASSISTANCE	(CONT.)			
7148 COMMUNITY SERVICE BLOCK GRANT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR	COMMUNITY SERVICE BLOCK GRANT			
FEDERAL FUNDS	3,398,981	4,591,553	4,594,503	4,597,995
TOTAL SOURCE OF FUNDS	3,398,981	4,591,553	4,594,503	4,597,995
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 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSISTANCE				
450010 DIV OF FAMILY ASSISTANCE				
8025 WORKERS COMPENSATION				
041 Audit Fund Set Aside	37	55	55	55
062 Workers Compensation	78,071	123,588	121,165	123,588
TOTAL	78,108	123,643	121,220	123,643
ESTIMATED SOURCE OF FUNDS FOR	WORKERS COMPENSATION			
FEDERAL FUNDS	12,866	57,098	55,978	57,098
GENERAL FUND	65,242	66,545	65,242	66,545
TOTAL SOURCE OF FUNDS	78,108	123,643	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

	PAGE	940		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
45 HHS: TRANSITIONAL ASSISTANCE	(CONT.)			
450010 DIV OF FAMILY ASSISTANCE	(CONT.)			
EXPENDITURE TOTAL FOR				
DIV OF FAMILY ASSISTANCE	74,736,040	77,061,620	64,927,444	68,713,019
FEDERAL FUNDS	25,304,086	29,487,936	26,624,196	25,912,146
GENERAL FUND	44,582,501	43,453,684	34,408,248	38,905,873
OTHER FUNDS	4,849,453	4,120,000	3,895,000	3,895,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
DIV OF FAMILY ASSISTANCE	74,736,040	77,061,620	64,927,444	68,713,019
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	72	72	51	51
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	76	76	55	55
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSISTANCE				
451010 CLIENT SERVICES				
7993 CLIENT SVCS - DFA FIELD SVCS				
010 Personal Services-Perm. Classi	10,537,387	11,049,139	11,689,915	11,908,201
018 Overtime	537,500	537,500	500,000	500,000
020 Current Expenses	85,678	62,804	81,158	82,381
022 Rents-Leases Other Than State	5,182	8,323	8,489	8,659
030 Equipment New/Replacement	0	3,406	3,474	3,543
039 Telecommunications	0	0	29,234	29,759
040 Indirect Costs	0	0	209,809	209,809
041 Audit Fund Set Aside	8,145	9,487	10,413	10,942
042 Additional Fringe Benefits	412,002	582,598	412,002	582,598
050 Personal Service-Temp/Appointe	0	0	197,355	201,301
060 Benefits	5,905,335	6,649,052	7,550,061	7,996,164

	PAGE	941		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
45 HHS: TRANSITIONAL ASSISTANCE	(CONT.)			
451010 CLIENT SERVICES	(CONT.)			
7993 CLIENT SVCS - DFA FIELD SVCS	(CONT.)			
070 In-State Travel Reimbursement	89,681	131,041	114,593	121,473
TOTAL	17,580,910	19,033,350	20,806,503	21,654,830
ESTIMATED SOURCE OF FUNDS FOR	CLIENT SVCS - DFA FIELD SVCS			
007 Agency Income	73,350	0	0	0
FEDERAL FUNDS	8,008,671	9,226,270	10,082,580	10,578,490
GENERAL FUND	9,498,889	9,807,080	10,723,923	11,076,340
TOTAL SOURCE OF FUNDS	17,580,910	19,033,350	20,806,503	21,654,830
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	289	289	296	296
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	289	289	296	296
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSISTANCE				
451010 CLIENT SERVICES				
7994 CLIENT SVC-DCYF FLD OPS PG ELB				
010 Personal Services-Perm. Classi	845,316	917,197	1,013,046	1,032,231
020 Current Expenses	2,193	550	1,000	1,000
039 Telecommunications	0	0	2,000	2,000
041 Audit Fund Set Aside	614	768	694	712
060 Benefits	435,149	573,545	630,460	668,072
070 In-State Travel Reimbursement	64,194	50,636	64,194	64,194
TOTAL	1,347,466	1,542,696	1,711,394	1,768,209
ESTIMATED SOURCE OF FUNDS FOR	CLIENT SVC-DCYF FLD OPS PG ELB			
FEDERAL FUNDS	444,655	741,359	690,318	713,082

	PAGE	942		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
45 HHS: TRANSITIONAL ASSISTANCE	(CONT.)			
451010 CLIENT SERVICES	(CONT.)			
7994 CLIENT SVC-DCYF FLD OPS PG ELB	(CONT.)			
GENERAL FUND	902,811	801,337	1,021,076	1,055,127
TOTAL SOURCE OF FUNDS	1,347,466	1,542,696	1,711,394	1,768,209
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	25	25
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	21	21	25	25
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSISTANCE				
451010 CLIENT SERVICES				
7995 CLIENT SVCS-BEAS NURSING STAFF				
020 Current Expenses	0	0	1	1
066 Employee training	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	4	4
ESTIMATED SOURCE OF FUNDS FOR CLIENT SVCS-BEAS NURSING STAFF				
GENERAL FUND	0	0	4	4
TOTAL SOURCE OF FUNDS	0	0	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

	PAGE	943		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSISTANCE				
451010 CLIENT SERVICES				
7996 CLIENT ELIG & ENROLLMENT OPS				
010 Personal Services-Perm. Classi	0	0	1,191,043	1,215,995
012 Personal Services-Unclassified 2	0	0	83,916	83,916
018 Overtime	0	0	5,000	5,000
020 Current Expenses	0	0	10,000	10,000
022 Rents-Leases Other Than State	0	0	1,000	1,000
039 Telecommunications	0	0	15,000	15,000
040 Indirect Costs	0	0	1	1
041 Audit Fund Set Aside	0	0	1,185	1,223
042 Additional Fringe Benefits	0	0	1	1
050 Personal Service-Temp/Appointe	0	0	2	2
060 Benefits	0	0	833,314	884,567
066 Employee training	0	0	1	1
070 In-State Travel Reimbursement	0	0	400	400
080 Out-Of State Travel	0	0	1	1
103 Contracts for Op Services	0	0	3,875,451	3,446,614
512 Transportation of Clients	0	0	1,113,165	1,146,560
TOTAL	0	0	7,129,480	6,810,281
ESTIMATED SOURCE OF FUNDS FOR				
CLIENT ELIG & ENROLLMENT OPS				
FEDERAL FUNDS	0	0	3,459,241	3,319,836
GENERAL FUND	0	0	3,670,239	3,490,445
TOTAL SOURCE OF FUNDS	0	0	7,129,480	6,810,281
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	33	33
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	0	0	34	34

	PAGE	944		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
45 HHS: TRANSITIONAL ASSISTANCE				
451010 CLIENT SERVICES				
7997 DISABILITY DETERMN UNIT				
010 Personal Services-Perm. Classi	0	0	598,743	613,283
018 Overtime	0	0	10,288	10,288
020 Current Expenses	0	0	31,050	31,672
022 Rents-Leases Other Than State	0	0	2,112	2,154
028 Transfers To General Services	0	0	59,043	62,053
039 Telecommunications	0	0	11,618	11,850
041 Audit Fund Set Aside	0	0	1,366	1,408
042 Additional Fringe Benefits	0	0	25,000	25,000
046 Consultants	0	0	949,414	968,402
060 Benefits	0	0	421,930	448,441
066 Employee training	0	0	302	308
070 In-State Travel Reimbursement	0	0	1,000	1,050
080 Out-Of State Travel	0	0	1,470	1,544
101 Medical Payments to Providers	0	0	577,904	595,242
230 Interpreter Services	0	0	3,592	3,664
TOTAL	0	0	2,694,832	2,776,359
ESTIMATED SOURCE OF FUNDS FOR				
DISABILITY DETERMN UNIT				
FEDERAL FUNDS	0	0	1,360,599	1,401,383
GENERAL FUND	0	0	1,334,233	1,374,976
TOTAL SOURCE OF FUNDS	0	0	2,694,832	2,776,359
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	16	16
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	16	16

	PAGE	945		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
45 HHS: TRANSITIONAL ASSISTANCE	(CONT.)			
451010 CLIENT SERVICES	(CONT.)			
EXPENDITURE TOTAL FOR				
CLIENT SERVICES	18,928,376	20,576,046	32,342,213	33,009,683
FEDERAL FUNDS	8,453,326	9,967,629	15,592,738	16,012,791
GENERAL FUND	10,401,700	10,608,417	16,749,475	16,996,892
OTHER FUNDS	73,350	0	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
CLIENT SERVICES	18,928,376	20,576,046	32,342,213	33,009,683
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	310	310	370	370
UNCLASSIFIED POSITIONS	0	0	1	1
TOTAL NUMBER OF POSITIONS	310	310	371	371
EXPENDITURE TOTAL FOR				
HHS: TRANSITIONAL ASSISTANCE	93,664,416	97,637,666	97,269,657	101,722,702
FEDERAL FUNDS	33,757,412	39,455,565	42,216,934	41,924,937
GENERAL FUND	54,984,201	54,062,101	51,157,723	55,902,765
OTHER FUNDS	4,922,803	4,120,000	3,895,000	3,895,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS: TRANSITIONAL ASSISTANCE	93,664,416	97,637,666	97,269,657	101,722,702
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	382	382	421	421
UNCLASSIFIED POSITIONS	4	4	5	5
TOTAL NUMBER OF POSITIONS	386	386	426	426

	PAGE	946		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
47 HHS:OFC OF MEDICAID & BUS PLCY				
470010 OFF. OF MEDICAID & BUS. POLICY				
7937 MEDICAID ADMINISTRATION				
010 Personal Services-Perm. Classi	2,787,127	2,986,029	2,483,818	2,524,664
012 Personal Services-Unclassified 2	521,999	503,055	571,112	571,412
018 Overtime	3,537	79,192	50,000	50,000
020 Current Expenses	197,811	228,546	185,098	188,797
022 Rents-Leases Other Than State	2,233	6,242	6,367	6,494
026 Organizational Dues	8,565	9,419	9,607	9,800
030 Equipment New/Replacement	201	3,729	5,304	5,410
039 Telecommunications	0	0	48,023	48,983
040 Indirect Costs	35,266	35,987	52,997	54,184
041 Audit Fund Set Aside	7,168	8,800	8,403	8,632
042 Additional Fringe Benefits	130,959	174,340	159,467	161,627
049 Transfer to Other State Agenci	44,498	93,430	95,299	97,205
050 Personal Service-Temp/Appointe	0	50,840	50,840	50,840
060 Benefits	1,469,290	1,731,916	1,525,948	1,605,723
066 Employee training	770	6,225	6,350	6,476
070 In-State Travel Reimbursement	1,806	14,911	14,911	14,911
080 Out-Of State Travel	0	7,341	12,026	12,627
101 Medical Payments to Providers	240,477	378,189	389,535	401,221
102 Contracts for program services	3,469,649	4,030,345	8,570,448	8,782,614
512 Transportation of Clients	993,283	2,418,129	0	0
TOTAL	9,914,639	12,766,665	14,245,553	14,601,620
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	0	0	350,000	0
FEDERAL FUNDS	5,238,860	6,681,354	8,072,950	8,289,859
GENERAL FUND	4,675,779	6,085,311	5,822,603	6,311,761
TOTAL SOURCE OF FUNDS	9,914,639	12,766,665	14,245,553	14,601,620

	PAGE	947		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
47 HHS:OFC OF MEDICAID & BUS PLCY	(CONT.)			
470010 OFF. OF MEDICAID & BUS. POLICY	(CONT.)			
7937 MEDICAID ADMINISTRATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	54	54	43	43
UNCLASSIFIED POSITIONS	5	5	6	6
TOTAL NUMBER OF POSITIONS	59	59	49	49
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
47 HHS:OFC OF MEDICAID & BUS PLCY				
470010 OFF. OF MEDICAID & BUS. POLICY				
7938 SCHIP				
041 Audit Fund Set Aside	14,032	19,063	0	0
101 Medical Payments to Providers	177,395	0	0	0
102 Contracts for program services	863,183	415,860	0	0
560 Insurance Premium Pmts	20,923,366	14,980,608	0	0
TOTAL	21,977,976	15,415,531	0	0
ESTIMATED SOURCE OF FUNDS FOR	SCHIP			
FEDERAL FUNDS	14,142,590	11,263,988	0	0
GENERAL FUND	7,835,386	4,151,543	0	0
TOTAL SOURCE OF FUNDS	21,977,976	15,415,531	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

		PAGE	948		
		FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES					
95 HEALTH AND HUMAN SVCS DEPT OF					
47 HHS:OFC OF MEDICAID & BUS PLCY					
470010 OFF. OF MEDICAID & BUS. POLICY					
7939 STATE PHASE DOWN					
041	Audit Fund Set Aside	39,156	57,774	0	0
100	Prescription Drug Expenses	95,075,026	102,836,550	0	0
102	Contracts for program services	2,869,019	2,828,034	0	0
503	State Phase Down	22,714,049	25,695,281	24,499,553	26,222,780
TOTAL		120,697,250	131,417,639	24,499,553	26,222,780
ESTIMATED SOURCE OF FUNDS FOR		STATE PHASE DOWN			
007	Agency Income	20,000,644	20,114,823	0	0
	FEDERAL FUNDS	46,826,978	53,597,075	0	0
	GENERAL FUND	53,869,628	57,705,741	24,499,553	26,222,780
TOTAL SOURCE OF FUNDS		120,697,250	131,417,639	24,499,553	26,222,780
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 HEALTH AND HUMAN SVCS DEPT OF					
47 HHS:OFC OF MEDICAID & BUS PLCY					
470010 OFF. OF MEDICAID & BUS. POLICY					
7940 PROVIDER PAYMENTS					
041	Audit Fund Set Aside	138,653	220,587	224,913	216,376
100	Prescription Drug Expenses	*	0	103,228,316	104,665,749
101	Medical Payments to Providers	*	250,010,652	258,063,969	235,276,952
565	Outpatient Hospital		90,758,670	83,688,457	84,741,974
TOTAL		340,907,975	323,018,989	445,205,655	424,901,051
ESTIMATED SOURCE OF FUNDS FOR		PROVIDER PAYMENTS			

	PAGE	949		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
47 HHS:OFC OF MEDICAID & BUS PLCY	(CONT.)			
470010 OFF. OF MEDICAID & BUS. POLICY	(CONT.)			
7940 PROVIDER PAYMENTS	(CONT.)			
007 Agency Income	0	0	18,601,359	19,078,123
009 Agency Income	76,061,428	81,851,808	81,691,149	81,691,149
FEDERAL FUNDS	172,386,384	161,619,786	229,814,212	219,781,567
GENERAL FUND	92,460,163	79,547,395	115,098,935	104,350,212
TOTAL SOURCE OF FUNDS	340,907,975	323,018,989	445,205,655	424,901,051
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, 2015.			
101	F. This appropriation shall not lapse until June 30, 2015.			
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
47 HHS:OFC OF MEDICAID & BUS PLCY				
470010 OFF. OF MEDICAID & BUS. POLICY				
7941 BCC PROGRAM				
041 Audit Fund Set Aside	2,084	2,546	2,738	2,901
100 Prescription Drug Expenses	323,821	435,721	414,669	458,209
101 Medical Payments to Providers	1,161,714	1,106,372	1,132,441	1,166,415
565 Outpatient Hospital	2,197,319	1,722,934	2,665,818	2,839,096
TOTAL	3,684,938	3,267,573	4,215,666	4,466,621
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS				
BCC PROGRAM				
	2,352,441	2,124,814	2,741,142	2,904,319

	PAGE	950		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
47 HHS:OFC OF MEDICAID & BUS PLCY	(CONT.)			
470010 OFF. OF MEDICAID & BUS. POLICY	(CONT.)			
7941 BCC PROGRAM	(CONT.)			
GENERAL FUND	1,332,497	1,142,759	1,474,524	1,562,302
TOTAL SOURCE OF FUNDS	3,684,938	3,267,573	4,215,666	4,466,621
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 HEALTH AND HUMAN SVCS DEPT OF				
47 HHS:OFC OF MEDICAID & BUS PLCY				
470010 OFF. OF MEDICAID & BUS. POLICY				
7942 FAMILY PLANNING SERVICES				
041 Audit Fund Set Aside	0	316	316	316
101 Medical Payments to Providers	0	350,683	350,683	350,683
TOTAL	0	350,999	350,999	350,999
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	315,931	315,931	315,931
GENERAL FUND	0	35,068	35,068	35,068
TOTAL SOURCE OF FUNDS	0	350,999	350,999	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

	PAGE	951		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
47 HHS:OFC OF MEDICAID & BUS PLCY				
470010 OFF. OF MEDICAID & BUS. POLICY				
7943 UNCOMPENSATED CARE FUND				
020 Current Expenses	0	500,000	1,162,095	1,937,836
041 Audit Fund Set Aside	15,552	26,694	121,167	140,786
102 Contracts for program services	0	0	850,000	850,000
515 Hosp Uncompensated Care Pool	48,735,473	52,889,190	166,758,991	222,980,702
TOTAL	48,751,025	53,415,884	168,892,253	225,909,324
ESTIMATED SOURCE OF FUNDS FOR UNCOMPENSATED CARE FUND				
005 Private Local Funds	24,367,736	26,694,595	84,385,543	112,884,269
FEDERAL FUNDS	24,383,289	26,721,289	75,621,089	113,025,055
GENERAL FUND	0	0	8,885,621	0
TOTAL SOURCE OF FUNDS	48,751,025	53,415,884	168,892,253	225,909,324
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 HEALTH AND HUMAN SVCS DEPT OF				
47 HHS:OFC OF MEDICAID & BUS PLCY				
470010 OFF. OF MEDICAID & BUS. POLICY				
7944 UNH FEDERAL CLAIMING				
041 Audit Fund Set Aside	115	3,150	500	500
102 Contracts for program services	221,831	750,000	500,000	500,000
TOTAL	221,946	753,150	500,500	500,500
ESTIMATED SOURCE OF FUNDS FOR UNH FEDERAL CLAIMING				
FEDERAL FUNDS	221,946	753,150	500,500	500,500
TOTAL SOURCE OF FUNDS	221,946	753,150	500,500	500,500

	PAGE	952		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
47 HHS:OFC OF MEDICAID & BUS PLCY	(CONT.)			
470010 OFF. OF MEDICAID & BUS. POLICY	(CONT.)			
7944 UNH FEDERAL CLAIMING	(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 HEALTH AND HUMAN SVCS DEPT OF				
47 HHS:OFC OF MEDICAID & BUS PLCY				
470010 OFF. OF MEDICAID & BUS. POLICY				
7945 EHR INCENTIVE PAYMENTS				
041 Audit Fund Set Aside	0	0	13,674	6,244
101 Medical Payments to Providers	0	0	13,567,029	6,178,031
102 Contracts for program services	0	0	93,265	59,530
TOTAL	0	0	13,673,968	6,243,805
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	0	13,664,641	6,237,852
GENERAL FUND	0	0	9,327	5,953
TOTAL SOURCE OF FUNDS	0	0	13,673,968	6,243,805
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	953		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
47 HHS:OFC OF MEDICAID & BUS PLCY				
470010 OFF. OF MEDICAID & BUS. POLICY				
7946 AFFORDABLE CARE ACT (ACA)				
041 Audit Fund Set Aside	0	0	1,041	347
101 Medical Payments to Providers	0	0	1	1
102 Contracts for program services	0	0	1,041,099	347,033
TOTAL	0	0	1,042,141	347,381
ESTIMATED SOURCE OF FUNDS FOR AFFORDABLE CARE ACT (ACA)				
FEDERAL FUNDS	0	0	1,042,141	347,381
TOTAL SOURCE OF FUNDS	0	0	1,042,141	347,381
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 HEALTH AND HUMAN SVCS DEPT OF				
47 HHS:OFC OF MEDICAID & BUS PLCY				
470010 OFF. OF MEDICAID & BUS. POLICY				
7948 MEDICAID CARE MANAGEMENT				
041 Audit Fund Set Aside	0	0	125	125
102 Contracts for program services	0	0	250,000	250,000
TOTAL	0	0	250,125	250,125
ESTIMATED SOURCE OF FUNDS FOR MEDICAID CARE MANAGEMENT				
FEDERAL FUNDS	0	0	125,125	125,125
GENERAL FUND	0	0	125,000	125,000
TOTAL SOURCE OF FUNDS	0	0	250,125	250,125

	PAGE	954		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
47 HHS:OFC OF MEDICAID & BUS PLCY	(CONT.)			
470010 OFF. OF MEDICAID & BUS. POLICY	(CONT.)			
7948 MEDICAID CARE 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
EXPENDITURE TOTAL FOR				
HHS:OFC OF MEDICAID & BUS PLCY	546,155,749	540,406,430	672,876,413	703,794,206
FEDERAL FUNDS	265,552,488	263,077,387	331,897,731	351,527,589
GENERAL FUND	160,173,453	148,667,817	155,950,631	138,613,076
OTHER FUNDS	120,429,808	128,661,226	185,028,051	213,653,541
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS:OFC OF MEDICAID & BUS PLCY	546,155,749	540,406,430	672,876,413	703,794,206
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	54	54	43	43
UNCLASSIFIED POSITIONS	5	5	6	6
TOTAL NUMBER OF POSITIONS	59	59	49	49
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY - ADULT SERVICES				
480010 STATE OFFICE ADMIN				
7873 OFFICE OF BUREAU CHIEF				
010 Personal Services-Perm. Classi	37,685	36,350	36,770	37,849
012 Personal Services-Unclassified 2	94,091	90,605	90,905	90,906
020 Current Expenses	3,199	7,779	4,044	4,126
022 Rents-Leases Other Than State	1,080	6,291	2,500	2,500
027 Transfers To Oit	0	1	0	0
039 Telecommunications	0	0	2,500	3,000

	PAGE	955		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT.)			
480010 STATE OFFICE ADMIN	(CONT.)			
7873 OFFICE OF BUREAU CHIEF	(CONT.)			
041 Audit Fund Set Aside	87	157	150	150
042 Additional Fringe Benefits	6,365	7,346	7,500	7,650
057 Books, Periodicals, Subscriptions	0	0	270	270
060 Benefits	58,935	66,821	66,658	70,127
066 Employee training	240	475	485	494
070 In-State Travel Reimbursement	5,754	13,282	13,946	14,643
TOTAL	207,436	229,107	225,728	231,715
ESTIMATED SOURCE OF FUNDS FOR	OFFICE OF BUREAU CHIEF			
FEDERAL FUNDS	96,894	107,225	62,171	63,781
GENERAL FUND	110,542	121,882	163,557	167,934
TOTAL SOURCE OF FUNDS	207,436	229,107	225,728	231,715
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 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY - ADULT SERVICES				
480010 STATE OFFICE ADMIN				
8130 WORKERS COMPENSATION				
062 Workers Compensation	754	50,000	25,000	25,000
TOTAL	754	50,000	25,000	25,000
ESTIMATED SOURCE OF FUNDS FOR	WORKERS COMPENSATION			
GENERAL FUND	754	50,000	25,000	25,000
TOTAL SOURCE OF FUNDS	754	50,000	25,000	25,000

	PAGE	956		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(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 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY - ADULT SERVICES				
480010 STATE OFFICE ADMIN				
5941 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	0	1	1	1
TOTAL	0	1	1	1
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	0	1	1	1
TOTAL SOURCE OF FUNDS	0	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

	PAGE	957		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT.)			
480010 STATE OFFICE ADMIN	(CONT.)			
EXPENDITURE TOTAL FOR STATE OFFICE ADMIN	208,190	279,108	250,729	256,716
FEDERAL FUNDS	96,894	107,225	62,171	63,781
GENERAL FUND	111,296	171,883	188,558	192,935
TOTAL ESTIMATED SOURCE OF FUNDS FOR STATE OFFICE ADMIN	208,190	279,108	250,729	256,716
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 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY - ADULT SERVICES				
480510 PROGRAM OPERATIONS				
9250 FIELD OPERATIONS				
010 Personal Services-Perm. Classi	3,234,079	3,292,591	3,280,955	3,324,738
012 Personal Services-Unclassified 2	69,729	71,171	67,158	67,458
020 Current Expenses	33,587	55,750	10,350	10,557
030 Equipment New/Replacement	1,172	5,000	0	0
039 Telecommunications	0	0	34,000	34,680
040 Indirect Costs	2,005	425	0	0
041 Audit Fund Set Aside	1,103	2,259	820	845
042 Additional Fringe Benefits	78,043	91,645	100,000	102,000
057 Books, Periodicals, Subscriptions	0	0	1,121	1,143
060 Benefits	1,538,763	1,623,503	1,850,842	1,952,962
066 Employee training	872	10,000	10,200	10,404
070 In-State Travel Reimbursement	124,955	208,582	219,011	229,962
TOTAL	5,084,308	5,360,926	5,574,457	5,734,749

	PAGE	958		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT.)			
480510 PROGRAM OPERATIONS	(CONT.)			
9250 FIELD OPERATIONS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR	FIELD OPERATIONS			
FEDERAL FUNDS	2,019,535	2,131,525	921,866	947,633
GENERAL FUND	3,064,773	3,229,401	4,652,591	4,787,116
TOTAL SOURCE OF FUNDS	5,084,308	5,360,926	5,574,457	5,734,749
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	68	68	68	68
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	69	69	69	69
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY - ADULT SERVICES				
480510 PROGRAM OPERATIONS				
8931 NURSING STAFF				
010 Personal Services-Perm. Classi	375,473	497,335	445,114	452,179
020 Current Expenses	13,506	8,696	6,116	6,238
039 Telecommunications	0	0	2,224	2,268
040 Indirect Costs	140	45	0	0
041 Audit Fund Set Aside	486	908	558	578
042 Additional Fringe Benefits	21,392	25,164	35,000	35,000
057 Books, Periodicals, Subscriptions	0	0	540	540
060 Benefits	181,198	229,347	240,572	253,849
066 Employee training	195	600	612	624
070 In-State Travel Reimbursement	6,466	7,216	7,577	7,956
080 Out-Of State Travel	0	425	446	470
TOTAL	598,856	769,736	738,759	759,702

	PAGE	959		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT.)			
480510 PROGRAM OPERATIONS	(CONT.)			
8931 NURSING STAFF	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR NURSING STAFF				
FEDERAL FUNDS	389,593	580,076	558,580	574,147
GENERAL FUND	209,263	189,660	180,179	185,555
TOTAL SOURCE OF FUNDS	598,856	769,736	738,759	759,702
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 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY - ADULT SERVICES				
480510 PROGRAM OPERATIONS				
8930 LONG TERM CARE OMBUDSMAN				
010 Personal Services-Perm. Classi	269,433	294,547	290,796	294,581
020 Current Expenses	10,071	22,472	10,202	10,406
021 Food Institutions	0	500	500	500
022 Rents-Leases Other Than State	1,456	4,573	1,371	1,398
026 Organizational Dues	500	525	530	541
039 Telecommunications	0	0	5,354	5,461
040 Indirect Costs	165	75	0	0
041 Audit Fund Set Aside	334	439	225	227
042 Additional Fringe Benefits	8,006	9,194	10,000	10,000
060 Benefits	120,362	141,482	164,105	173,240
070 In-State Travel Reimbursement	29,353	34,825	36,566	38,395
080 Out-Of State Travel	0	1,742	1,829	1,921
102 Contracts for program services	10,087	95,210	53,649	54,722

	PAGE	960		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT.)			
480510 PROGRAM OPERATIONS	(CONT.)			
8930 LONG TERM CARE OMBUDSMAN	(CONT.)			
TOTAL	449,767	605,584	575,127	591,392
ESTIMATED SOURCE OF FUNDS FOR	LONG TERM CARE OMBUDSMAN			
FEDERAL FUNDS	253,318	387,571	233,951	240,525
GENERAL FUND	196,449	218,013	341,176	350,867
TOTAL SOURCE OF FUNDS	449,767	605,584	575,127	591,392
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
EXPENDITURE TOTAL FOR				
PROGRAM OPERATIONS	6,132,931	6,736,246	6,888,343	7,085,843
FEDERAL FUNDS	2,662,446	3,099,172	1,714,397	1,762,305
GENERAL FUND	3,470,485	3,637,074	5,173,946	5,323,538
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
PROGRAM OPERATIONS	6,132,931	6,736,246	6,888,343	7,085,843
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	84	84	83	83
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	85	85	84	84

	PAGE	961		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY - ADULT SERVICES				
481010 GRANTS TO LOCALS				
7872 ADM ON AGING				
010 Personal Services-Perm. Classi	642,437	575,447	512,339	516,170
020 Current Expenses	9,352	18,699	6,738	6,873
022 Rents-Leases Other Than State	1,193	1,821	1,857	1,895
030 Equipment New/Replacement	0	1,737	0	0
039 Telecommunications	0	0	1,710	1,744
040 Indirect Costs	2,808	1,237	7,210	7,294
041 Audit Fund Set Aside	7,332	11,257	12,292	12,522
042 Additional Fringe Benefits	17,053	19,919	20,317	20,724
049 Transfer to Other State Agenci	30,390	39,584	41,563	43,641
060 Benefits	280,918	267,684	252,985	265,652
066 Employee training	100	650	663	676
070 In-State Travel Reimbursement	3,366	3,503	5,678	5,678
072 Grants-Federal	535,073	725,000	798,191	798,191
080 Out-Of State Travel	392	575	6,604	6,603
502 Payments To Providers	1,091,426	1,241,648	1,300,000	1,300,000
512 Transportation of Clients	1,325,220	1,949,904	1,697,889	1,697,657
540 Social Service Contracts	1,158,121	1,514,921	1,376,453	1,374,914
541 Meals - Home Del & Cong	5,326,362	5,230,943	5,282,353	5,282,353
570 Family Care Giver	705,229	1,586,357	1,033,333	1,033,333
TOTAL	11,136,772	13,190,886	12,358,175	12,375,920
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS				
GENERAL FUND				
TOTAL SOURCE OF FUNDS				
	7,272,122	8,915,009	8,299,049	8,301,095
	3,864,650	4,275,877	4,059,126	4,074,825
	11,136,772	13,190,886	12,358,175	12,375,920

	PAGE	962		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT.)			
481010 GRANTS TO LOCALS	(CONT.)			
7872 ADM ON AGING	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	9	9
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY - ADULT SERVICES				
481010 GRANTS TO LOCALS				
8917 HEALTH PROMOTION CONTRACTS				
020 Current Expenses	12,715	10,889	11,107	11,107
026 Organizational Dues	1,635	7,500	1,500	1,500
030 Equipment New/Replacement	0	2,178	0	0
041 Audit Fund Set Aside	0	0	120	120
057 Books, Periodicals, Subscriptions	0	0	964	964
102 Contracts for program services	84,713	210,124	106,309	106,309
TOTAL	99,063	230,691	120,000	120,000
ESTIMATED SOURCE OF FUNDS FOR	HEALTH PROMOTION CONTRACTS			
FEDERAL FUNDS	99,063	230,691	120,000	120,000
TOTAL SOURCE OF FUNDS	99,063	230,691	120,000	120,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	963		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY - ADULT SERVICES				
481010 GRANTS TO LOCALS				
8916 ADULT PROTECTION GRANTS				
020 Current Expenses	1,396	4,949	0	0
041 Audit Fund Set Aside	4	737	0	0
066 Employee training	520	1,500	0	0
070 In-State Travel Reimbursement	97	2,953	0	0
072 Grants-Federal	0	725,000	0	0
080 Out-Of State Travel	1,959	2,953	0	0
TOTAL	3,976	738,092	0	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	3,976	738,092	0	0
TOTAL SOURCE OF FUNDS	3,976	738,092	0	0
ADULT PROTECTION GRANTS				
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 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY - ADULT SERVICES				
481010 GRANTS TO LOCALS				
9255 SOCIAL SERVICES BLOCK GRANT				
040 Indirect Costs	735	760	1,102	1,102
041 Audit Fund Set Aside	4,282	5,225	4,000	4,000
102 Contracts for program services	277,344	410,846	309,952	309,952
542 Homemaker Services	1,962,736	2,289,406	2,193,496	2,193,496
543 Adult In Home Care	3,502,963	4,516,711	3,914,807	3,914,807
544 Meals - Home Delivered	2,779,469	2,858,432	3,106,253	3,106,253

	PAGE	964		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT.)			
481010 GRANTS TO LOCALS	(CONT.)			
9255 SOCIAL SERVICES BLOCK GRANT	(CONT.)			
545 I & R Contracts	141,338	144,262	157,955	157,955
566 Adult Group Daycare	413,787	559,785	462,435	462,435
TOTAL	9,082,654	10,785,427	10,150,000	10,150,000
ESTIMATED SOURCE OF FUNDS FOR	SOCIAL SERVICES BLOCK GRANT			
FEDERAL FUNDS	3,721,635	5,135,000	4,500,000	4,500,000
GENERAL FUND	5,361,019	5,650,427	5,650,000	5,650,000
TOTAL SOURCE OF FUNDS	9,082,654	10,785,427	10,150,000	10,150,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY - ADULT SERVICES				
481010 GRANTS TO LOCALS				
8925 MEDICAID SERVICES GRANTS-SHIP				
010 Personal Services-Perm. Classi	201,988	195,740	61,166	61,167
018 Overtime	140	1,000	0	0
020 Current Expenses	16,436	28,050	1,400	1,400
021 Food Institutions	0	500	0	0
030 Equipment New/Replacement	0	2,500	0	0
039 Telecommunications	0	0	9,996	9,996
040 Indirect Costs	60	15	0	0
041 Audit Fund Set Aside	793	3,030	350	350
042 Additional Fringe Benefits	2,929	3,299	3,317	3,317

	PAGE	965		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT.)			
481010 GRANTS TO LOCALS	(CONT.)			
8925 MEDICAID SERVICES GRANTS-SHIP	(CONT.)			
060 Benefits	56,237	58,420	20,043	20,669
066 Employee training	430	2,500	0	0
070 In-State Travel Reimbursement	796	6,819	834	834
080 Out-Of State Travel	6,468	5,500	2,553	1,837
102 Contracts for program services	581,336	2,750,000	250,172	250,172
TOTAL	867,613	3,057,373	349,831	349,742
ESTIMATED SOURCE OF FUNDS FOR	MEDICAID SERVICES GRANTS-SHIP			
FEDERAL FUNDS	777,531	2,969,599	321,895	321,590
GENERAL FUND	90,082	87,774	27,936	28,152
TOTAL SOURCE OF FUNDS	867,613	3,057,373	349,831	349,742
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	1	1
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY - ADULT SERVICES				
481010 GRANTS TO LOCALS				
3317 ADMIN ON AGING SVCS GRANT-SMPP				
020 Current Expenses	0	0	1,977	1,977
041 Audit Fund Set Aside	0	0	89	89
070 In-State Travel Reimbursement	0	0	275	275
080 Out-Of State Travel	0	0	1,265	1,265
102 Contracts for program services	0	0	306,394	306,394
TOTAL	0	0	310,000	310,000

	PAGE	966		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT.)			
481010 GRANTS TO LOCALS	(CONT.)			
3317 ADMIN ON AGING SVCS GRANT-SMPP	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR	ADMIN ON AGING SVCS GRANT-SMPP			
FEDERAL FUNDS	0	0	250,000	250,000
GENERAL FUND	0	0	60,000	60,000
TOTAL SOURCE OF FUNDS	0	0	310,000	310,000
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 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY - ADULT SERVICES				
481010 GRANTS TO LOCALS				
8920 MONEY FOLLOWS THE PERSON				
010 Personal Services-Perm. Classi	44,327	84,722	44,678	46,646
020 Current Expenses	2,923	8,550	500	510
021 Food Institutions	0	100	0	0
030 Equipment New/Replacement	0	5,000	0	0
039 Telecommunications	0	0	1,000	1,020
040 Indirect Costs	474	175	0	0
041 Audit Fund Set Aside	442	973	541	552
042 Additional Fringe Benefits	1,602	1,769	2,000	2,040
060 Benefits	31,121	42,671	40,174	42,988
066 Employee training	0	100	0	0
070 In-State Travel Reimbursement	99	7,583	250	255
080 Out-Of State Travel	921	4,542	1,740	1,775
102 Contracts for program services	433,083	810,000	450,079	459,085

	PAGE	967		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT.)			
481010 GRANTS TO LOCALS	(CONT.)			
8920 MONEY FOLLOWS THE PERSON	(CONT.)			
TOTAL	514,992	966,185	540,962	554,871
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	514,992	966,185	540,962	554,871
TOTAL SOURCE OF FUNDS	514,992	966,185	540,962	554,871
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 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY - ADULT SERVICES				
481010 GRANTS TO LOCALS				
9010 VOLUNTEER ACTIVITIES				
102 Contracts for program services	28,733	33,099	33,761	34,436
TOTAL	28,733	33,099	33,761	34,436
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	28,733	33,099	33,761	34,436
TOTAL SOURCE OF FUNDS	28,733	33,099	33,761	34,436
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	968		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY - ADULT SERVICES				
481010 GRANTS TO LOCALS				
9565 SERVICELINK				
020 Current Expenses	28,966	45,000	2,500	2,550
039 Telecommunications	0	0	23,381	23,849
102 Contracts for program services	525,022	532,000	532,000	532,000
TOTAL	553,988	577,000	557,881	558,399
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	553,988	577,000	557,881	558,399
TOTAL SOURCE OF FUNDS	553,988	577,000	557,881	558,399
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 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY - ADULT SERVICES				
481010 GRANTS TO LOCALS				
8915 CONGREGATE HOUSING				
502 Payments To Providers	62,081	0	0	0
TOTAL	62,081	0	0	0
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	62,081	0	0	0
TOTAL SOURCE OF FUNDS	62,081	0	0	0

	PAGE	969		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT.)			
481010 GRANTS TO LOCALS	(CONT.)			
8915 CONGREGATE HOUSING	(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 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY - ADULT SERVICES				
481010 GRANTS TO LOCALS				
8943 ALZHEIMERS & RELATED DISORDERS				
502 Payments To Providers	154,043	0	192,000	321,000
TOTAL	154,043	0	192,000	321,000
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	154,043	0	192,000	321,000
TOTAL SOURCE OF FUNDS	154,043	0	192,000	321,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	970		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT.)			
481010 GRANTS TO LOCALS	(CONT.)			
EXPENDITURE TOTAL FOR GRANTS TO LOCALS	22,503,915	29,578,753	24,612,610	24,774,368
FEDERAL FUNDS	12,389,319	18,954,576	14,031,906	14,047,556
GENERAL FUND	10,114,596	10,624,177	10,580,704	10,726,812
TOTAL ESTIMATED SOURCE OF FUNDS FOR GRANTS TO LOCALS	22,503,915	29,578,753	24,612,610	24,774,368
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 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY - ADULT SERVICES				
481510 MEDICAL SERVICES				
6173 NURSING SERVICES				
040 Indirect Costs	1,718	736	0	0
041 Audit Fund Set Aside	51,195	2,239	25,883	26,926
100 Prescription Drug Expenses	2,651,608	3,747,765	2,427,491	2,525,319
101 Medical Payments to Providers	30,325,548	38,142,020	39,679,144	41,278,213
503 State Phase Down	11,211,027	13,311,947	12,287,880	12,980,966
509 Other Nursing Services	3,540,943	4,478,633	4,659,122	4,846,885
516 Medicaid Quality Incentive	6,796,668	0	0	0
565 Outpatient Hospital	4,014,231	3,392,366	3,529,078	3,671,300
TOTAL	58,592,938	63,075,706	62,608,598	65,329,609
ESTIMATED SOURCE OF FUNDS FOR 005 Private Local Funds	1,866,951	0	0	0
007 Agency Income	18,009,250	8,606,381	9,825,294	9,940,239

	PAGE	971		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT.)			
481510 MEDICAL SERVICES	(CONT.)			
6173 NURSING SERVICES	(CONT.)			
FEDERAL FUNDS	19,588,259	24,883,367	25,173,301	26,187,785
GENERAL FUND	19,128,478	29,585,958	27,610,003	29,201,585
TOTAL SOURCE OF FUNDS	58,592,938	63,075,706	62,608,598	65,329,609
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 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY - ADULT SERVICES				
481510 MEDICAL SERVICES				
5942 NURSING SERVICES -COUNTY PARTI				
040 Indirect Costs	67,579	30,236	101,368	103,395
041 Audit Fund Set Aside	108,345	125,983	127,310	132,537
504 Nursing Home Payments *	187,159,023	186,083,922	189,855,186	195,536,588
505 Mid-Level Care Expenses *	7,667,932	8,924,626	9,933,314	11,049,823
506 Home Support Waiver Services *	32,579,807	34,808,920	35,853,269	36,928,868
529 Home Health Care Waiver Servic *	10,686,051	14,364,458	14,795,950	15,239,830
TOTAL	238,268,737	244,338,145	250,666,397	258,991,041
ESTIMATED SOURCE OF FUNDS FOR NURSING SVCS COUNTY PARTICIPTN				
005 Private Local Funds	97,502,462	99,452,511	107,000,000	112,000,000
FEDERAL FUNDS	118,710,499	122,247,182	125,447,138	129,613,083
GENERAL FUND	22,055,776	22,638,452	18,219,259	17,377,958
TOTAL SOURCE OF FUNDS	238,268,737	244,338,145	250,666,397	258,991,041

	PAGE	972		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT.)			
481510 MEDICAL SERVICES	(CONT.)			
5942 NURSING SERVICES -COUNTY PARTI	(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				
504	F. This appropriation shall not lapse until June 30, 2015.			
505	F. This appropriation shall not lapse until June 30, 2015.			
506	F. This appropriation shall not lapse until June 30, 2015.			
529	F. This appropriation shall not lapse until June 30, 2015.			
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY - ADULT SERVICES				
481510 MEDICAL SERVICES				
6175 CIVIL MONETARY PENALTIES				
041 Audit Fund Set Aside	0	150	153	156
102 Contracts for program services	0	149,850	152,847	155,904
TOTAL	0	150,000	153,000	156,060
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	150,000	153,000	156,060
TOTAL SOURCE OF FUNDS	0	150,000	153,000	156,060

	PAGE	973		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(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 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY - ADULT SERVICES				
481510 MEDICAL SERVICES				
5943 PROSHARE				
040 Indirect Costs	5,116	2,270	0	0
041 Audit Fund Set Aside	10,822	12,329	24,977	24,891
514 Proshare	23,230,768	53,989,869	49,953,602	49,782,541
TOTAL	23,246,706	54,004,468	49,978,579	49,807,432
ESTIMATED SOURCE OF FUNDS FOR	PROSHARE			
005 Private Local Funds	11,615,384	26,994,934	24,976,801	24,891,270
FEDERAL FUNDS	11,631,321	27,009,534	25,001,778	24,916,162
GENERAL FUND	1	0	0	0
TOTAL SOURCE OF FUNDS	23,246,706	54,004,468	49,978,579	49,807,432
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	974		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY - ADULT SERVICES				
481510 MEDICAL SERVICES				
6180 LTC ASSESSMENT & COUNSELING				
020 Current Expenses	12,388	65,330	606	618
039 Telecommunications	0	0	11,770	12,004
041 Audit Fund Set Aside	895	908	864	864
057 Books, Periodicals, Subscriptions	0	0	262	266
550 Assessment And Counseling	1,519,666	1,714,000	1,714,000	1,714,000
TOTAL	1,532,949	1,780,238	1,727,502	1,727,752
ESTIMATED SOURCE OF FUNDS FOR	LTC ASSESSMENT & COUNSELING			
FEDERAL FUNDS	766,922	890,573	864,183	864,308
GENERAL FUND	766,027	889,665	863,319	863,444
TOTAL SOURCE OF FUNDS	1,532,949	1,780,238	1,727,502	1,727,752
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 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY - ADULT SERVICES				
481510 MEDICAL SERVICES				
5944 MEDICAID QUALITY INCENTIVE PAY				
040 Indirect Costs	29,053	13,061	43,578	44,450
041 Audit Fund Set Aside	18,751	68,851	27,937	28,216
516 Medicaid Quality Incentive	37,411,138	51,638,288	55,873,934	56,432,673
TOTAL	37,458,942	51,720,200	55,945,449	56,505,339
ESTIMATED SOURCE OF FUNDS FOR	MEDICAID QUALITY INCENTIVE PMT			
007 Agency Income	18,705,569	25,819,144	27,936,967	28,216,336

	PAGE	975		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT.)			
481510 MEDICAL SERVICES	(CONT.)			
5944 MEDICAID QUALITY INCENTIVE PAY	(CONT.)			
FEDERAL FUNDS	18,753,373	25,901,056	28,008,482	28,289,003
TOTAL SOURCE OF FUNDS	37,458,942	51,720,200	55,945,449	56,505,339
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 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY - ADULT SERVICES				
481510 MEDICAL SERVICES				
7856 MEDICAID ADMINISTRATION				
010 Personal Services-Perm. Classi	491,884	464,286	602,335	611,735
012 Personal Services-Unclassified 2	131,272	158,434	79,968	79,968
020 Current Expenses	5,970	13,261	6,354	6,482
039 Telecommunications	0	0	6,652	6,786
040 Indirect Costs	244	110	0	0
041 Audit Fund Set Aside	478	572	615	633
042 Additional Fringe Benefits	13,677	15,939	16,258	16,583
050 Personal Service-Temp/Appointe	0	10,000	10,200	10,404
057 Books, Periodicals, Subscriptions	0	0	520	532
060 Benefits	287,430	322,121	363,759	383,483
066 Employee training	0	650	664	678
070 In-State Travel Reimbursement	1,500	7,692	8,078	8,482
080 Out-Of State Travel	0	1,500	1,576	1,656
TOTAL	932,455	994,565	1,096,979	1,127,422

	PAGE	976		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT.)			
481510 MEDICAL SERVICES	(CONT.)			
7856 MEDICAID ADMINISTRATION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR	MEDICAID ADMINISTRATION			
FEDERAL FUNDS	473,425	505,593	556,926	572,319
GENERAL FUND	459,030	488,972	540,053	555,103
TOTAL SOURCE OF FUNDS	932,455	994,565	1,096,979	1,127,422
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	10	10
UNCLASSIFIED POSITIONS	2	2	1	1
TOTAL NUMBER OF POSITIONS	10	10	11	11
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
48 HHS: ELDERLY - ADULT SERVICES				
481510 MEDICAL SERVICES				
8932 NURSING HOME AUDITORS				
010 Personal Services-Perm. Classi	451,161	532,039	434,001	440,420
012 Personal Services-Unclassified 2	81,785	78,766	78,767	79,067
020 Current Expenses	4,593	11,316	3,976	4,054
039 Telecommunications	0	0	7,568	7,720
041 Audit Fund Set Aside	352	490	484	499
042 Additional Fringe Benefits	8,603	9,688	9,882	10,079
060 Benefits	239,628	279,641	268,894	283,378
066 Employee training	495	575	588	598
070 In-State Travel Reimbursement	5,463	9,726	10,212	10,724
TOTAL	792,080	922,241	814,372	836,539
ESTIMATED SOURCE OF FUNDS FOR	NURSING HOME AUDITORS			
005 Private Local Funds	386,287	445,224	0	0
FEDERAL FUNDS	400,518	466,208	412,370	423,560

	PAGE	977		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT.)			
481510 MEDICAL SERVICES	(CONT.)			
8932 NURSING HOME AUDITORS	(CONT.)			
GENERAL FUND	5,275	10,809	402,002	412,979
TOTAL SOURCE OF FUNDS	792,080	922,241	814,372	836,539
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	11	11	9	9
EXPENDITURE TOTAL FOR MEDICAL SERVICES	360,824,807	416,985,563	422,990,876	434,481,194
FEDERAL FUNDS	170,324,317	202,053,513	205,617,178	211,022,280
GENERAL FUND	42,414,587	53,613,856	47,634,636	48,411,069
OTHER FUNDS	148,085,903	161,318,194	169,739,062	175,047,845
TOTAL ESTIMATED SOURCE OF FUNDS FOR MEDICAL SERVICES	360,824,807	416,985,563	422,990,876	434,481,194
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	18	18	18	18
UNCLASSIFIED POSITIONS	3	3	2	2
TOTAL NUMBER OF POSITIONS	21	21	20	20

	PAGE	978		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
48 HHS: ELDERLY - ADULT SERVICES	(CONT.)			
EXPENDITURE TOTAL FOR				
HHS: ELDERLY - ADULT SERVICES	389,669,843	453,579,670	454,742,558	466,598,121
FEDERAL FUNDS	185,472,976	224,214,486	221,425,652	226,895,922
GENERAL FUND	56,110,964	68,046,990	63,577,844	64,654,354
OTHER FUNDS	148,085,903	161,318,194	169,739,062	175,047,845
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS: ELDERLY - ADULT SERVICES	389,669,843	453,579,670	454,742,558	466,598,121
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	118	118	113	113
UNCLASSIFIED POSITIONS	5	5	4	4
TOTAL NUMBER OF POSITIONS	123	123	117	117
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
49 HHS:DIV OF COMM BASED CARE SVC				
490510 COMMUNITY BASED CARE SERVICES				
2983 DIRECTOR'S OFFICE				
010 Personal Services-Perm. Classi	128,342	129,629	246,750	250,207
012 Personal Services-Unclassified 2	353,896	435,635	336,905	341,488
020 Current Expenses	4,340	7,496	3,234	3,299
030 Equipment New/Replacement	0	321	1,250	1,250
039 Telecommunications	0	0	4,500	4,590
040 Indirect Costs	14,712	25,000	25,000	25,000
041 Audit Fund Set Aside	330	132	203	207
042 Additional Fringe Benefits	10,540	30,000	20,000	20,000
060 Benefits	173,197	208,828	257,344	270,038
066 Employee training	0	378	386	393
070 In-State Travel Reimbursement	4,056	4,646	4,472	4,696
080 Out-Of State Travel	0	2,927	2,927	3,073
102 Contracts for program services	1,823,459	2,600,000	2,600,000	2,600,000

	PAGE	979		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
49 HHS:DIV OF COMM BASED CARE SVC	(CONT.)			
490510 COMMUNITY BASED CARE SERVICES	(CONT.)			
2983 DIRECTOR'S OFFICE	(CONT.)			
TOTAL	2,512,872	3,444,992	3,502,971	3,524,241
ESTIMATED SOURCE OF FUNDS FOR	DIRECTOR'S OFFICE			
007 Agency Income	1,811,001	2,600,000	2,600,000	2,600,000
FEDERAL FUNDS	159,123	213,845	219,186	223,505
GENERAL FUND	542,748	631,147	683,785	700,736
TOTAL SOURCE OF FUNDS	2,512,872	3,444,992	3,502,971	3,524,241
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	4	4
UNCLASSIFIED POSITIONS	5	5	4	4
TOTAL NUMBER OF POSITIONS	7	7	8	8
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
49 HHS:DIV OF COMM BASED CARE SVC				
490510 COMMUNITY BASED CARE SERVICES				
2984 ST4Y GRANT				
041 Audit Fund Set Aside	4	10	1,001	1,001
080 Out-Of State Travel	4,698	5,263	14,500	14,500
102 Contracts for program services	0	5,102	985,337	985,337
TOTAL	4,702	10,375	1,000,838	1,000,838
ESTIMATED SOURCE OF FUNDS FOR	ST4Y GRANT			
FEDERAL FUNDS	4,702	10,375	1,000,838	1,000,838
TOTAL SOURCE OF FUNDS	4,702	10,375	1,000,838	1,000,838

	PAGE	980		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
49 HHS:DIV OF COMM BASED CARE SVC	(CONT.)			
490510 COMMUNITY BASED CARE SERVICES	(CONT.)			
2984 ST4Y 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 HEALTH AND HUMAN SVCS DEPT OF				
49 HHS:DIV OF COMM BASED CARE SVC				
490510 COMMUNITY BASED CARE SERVICES				
2985 BALANCE INCENTIVE PROGRAM BIP				
020 Current Expenses	0	0	79,651	79,651
021 Food Institutions	0	0	12,698	12,698
039 Telecommunications	0	0	5,000	5,000
041 Audit Fund Set Aside	0	0	8,008	8,008
067 Training of Providers	0	0	559,540	559,540
068 Remuneration	0	0	9,312	9,312
069 Promotional - Marketing Expens	0	0	169,302	169,302
070 In-State Travel Reimbursement	0	0	3,386	3,386
080 Out-Of State Travel	0	0	12,323	12,323
102 Contracts for program services	0	0	6,593,955	6,593,955
502 Payments To Providers	0	0	554,833	554,833
TOTAL	0	0	8,008,008	8,008,008
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	0	8,008,008	8,008,008
TOTAL SOURCE OF FUNDS	0	0	8,008,008	8,008,008

	PAGE	981		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
49 HHS:DIV OF COMM BASED CARE SVC	(CONT.)			
490510 COMMUNITY BASED CARE SERVICES	(CONT.)			
2985 BALANCE INCENTIVE PROGRAM BIP	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
COMMUNITY BASED CARE SERVICES	2,517,574	3,455,367	12,511,817	12,533,087
FEDERAL FUNDS	163,825	224,220	9,228,032	9,232,351
GENERAL FUND	542,748	631,147	683,785	700,736
OTHER FUNDS	1,811,001	2,600,000	2,600,000	2,600,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
COMMUNITY BASED CARE SERVICES	2,517,574	3,455,367	12,511,817	12,533,087
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	4	4
UNCLASSIFIED POSITIONS	5	5	4	4
TOTAL NUMBER OF POSITIONS	7	7	8	8
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
49 HHS:DIV OF COMM BASED CARE SVC				
491010 DCBCS DISABILITY DETERM UNIT				
2986 MEDICAL AND CLIENT SERVICES				
010 Personal Services-Perm. Classi	574,664	605,103	0	0
018 Overtime	1,015	10,288	0	0
020 Current Expenses	33,613	57,464	0	0
022 Rents-Leases Other Than State	2,029	1,384	0	0
028 Transfers To General Services	56,350	61,438	0	0

	PAGE	982		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
49 HHS:DIV OF COMM BASED CARE SVC	(CONT.)			
491010 DCBCS DISABILITY DETERM UNIT	(CONT.)			
2986 MEDICAL AND CLIENT SERVICES	(CONT.)			
030 Equipment New/Replacement	0	714	0	0
041 Audit Fund Set Aside	1,078	1,346	0	0
042 Additional Fringe Benefits	13,000	38,000	0	0
046 Consultants	457,798	930,798	0	0
060 Benefits	334,188	357,623	0	0
066 Employee training	0	302	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
080 Out-Of State Travel	0	1,470	0	0
101 Medical Payments to Providers	365,897	544,730	0	0
230 Interpreter Services	3,453	7,624	0	0
TOTAL	1,843,085	2,619,284	0	0
ESTIMATED SOURCE OF FUNDS FOR	MEDICAL AND CLIENT SERVICES			
FEDERAL FUNDS	891,879	1,329,316	0	0
GENERAL FUND	951,206	1,289,968	0	0
TOTAL SOURCE OF FUNDS	1,843,085	2,619,284	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
49 HHS:DIV OF COMM BASED CARE SVC				
491510 BUREAU OF DRUG & ALCOHOL SVCS				
2987 PROGRAM OPERATIONS				
010 Personal Services-Perm. Classi	582,898	602,217	611,309	617,693

	PAGE	983		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
49 HHS:DIV OF COMM BASED CARE SVC	(CONT.)			
491510 BUREAU OF DRUG & ALCOHOL SVCS	(CONT.)			
2987 PROGRAM OPERATIONS	(CONT.)			
012 Personal Services-Unclassified 2	94,091	90,606	90,606	90,906
020 Current Expenses	6,376	28,101	28,663	29,236
022 Rents-Leases Other Than State	2,846	1,641	1,674	1,707
039 Telecommunications	0	0	2,361	2,408
040 Indirect Costs	0	0	7,000	7,000
041 Audit Fund Set Aside	0	0	479	491
042 Additional Fringe Benefits	0	0	44,814	45,991
059 Temp Full Time	0	0	60,567	60,567
060 Benefits	271,204	301,243	443,967	468,270
070 In-State Travel Reimbursement	0	5,395	5,503	4,523
080 Out-Of State Travel	1,300	1,896	1,934	1,973
TOTAL	958,715	1,031,099	1,298,877	1,330,765
ESTIMATED SOURCE OF FUNDS FOR				
PROGRAM OPERATIONS				
FEDERAL FUNDS	0	0	486,783	500,104
GENERAL FUND	958,715	1,031,099	812,094	830,661
TOTAL SOURCE OF FUNDS	958,715	1,031,099	1,298,877	1,330,765
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	12	12
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	12	12	13	13
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
49 HHS:DIV OF COMM BASED CARE SVC				
491510 BUREAU OF DRUG & ALCOHOL SVCS				
2988 PREVENTION SERVICES				

	PAGE	984		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
49 HHS:DIV OF COMM BASED CARE SVC	(CONT.)			
491510 BUREAU OF DRUG & ALCOHOL SVCS	(CONT.)			
2988 PREVENTION SERVICES	(CONT.)			
010 Personal Services-Perm. Classi	177,639	172,012	174,106	176,161
020 Current Expenses	20,420	12,000	12,240	12,485
039 Telecommunications	0	0	10,240	10,445
040 Indirect Costs	6,240	4,350	7,000	7,000
041 Audit Fund Set Aside	0	150	1,226	1,226
042 Additional Fringe Benefits	0	0	27,188	27,913
049 Transfer to Other State Agenci	43,893	50,000	50,000	50,000
060 Benefits	107,877	116,255	83,786	88,074
070 In-State Travel Reimbursement	2,550	11,397	11,625	12,090
102 Contracts for program services	1,112,356	1,463,894	1,300,000	1,326,000
103 Contracts for Op Services	229,576	25,000	25,000	25,000
TOTAL	1,700,551	1,855,058	1,702,411	1,736,394
ESTIMATED SOURCE OF FUNDS FOR				
PREVENTION SERVICES				
003 Revolving Funds	15,077	25,000	25,000	25,000
007 Agency Income	229,576	200,000	75,400	0
FEDERAL FUNDS	1,455,898	1,630,058	1,225,489	1,225,391
GENERAL FUND	0	0	376,522	486,003
TOTAL SOURCE OF FUNDS	1,700,551	1,855,058	1,702,411	1,736,394
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	PAGE	985		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
49 HHS:DIV OF COMM BASED CARE SVC				
491510 BUREAU OF DRUG & ALCOHOL SVCS				
2989 GOVERNOR COMMISSION FUNDS				
102 Contracts for program services *	1,895,152	1,547,000	1,547,000	1,547,000
TOTAL	1,895,152	1,547,000	1,547,000	1,547,000
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	1,895,152	1,547,000	1,547,000	1,547,000
TOTAL SOURCE OF FUNDS	1,895,152	1,547,000	1,547,000	1,547,000
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	This appropriation shall not lapse or be used for any other purpose.			
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
49 HHS:DIV OF COMM BASED CARE SVC				
491510 BUREAU OF DRUG & ALCOHOL SVCS				
2990 CLINICAL SERVICES				
010 Personal Services-Perm. Classi	326,552	318,515	301,043	305,417
020 Current Expenses	11,191	37,859	38,616	39,389
026 Organizational Dues	10,900	11,500	11,730	11,965
038 Technology - Software	227	1,000	1,020	1,040
039 Telecommunications	0	0	1,792	1,828
040 Indirect Costs	0	0	125,000	130,000
041 Audit Fund Set Aside	0	6,936	5,458	5,567
042 Additional Fringe Benefits	27,712	77,028	27,100	27,500
050 Personal Service-Temp/Appointe	28,615	31,500	26,500	18,500

	PAGE	986		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
49 HHS:DIV OF COMM BASED CARE SVC	(CONT.)			
491510 BUREAU OF DRUG & ALCOHOL SVCS	(CONT.)			
2990 CLINICAL SERVICES	(CONT.)			
060 Benefits	172,808	184,210	168,158	176,799
070 In-State Travel Reimbursement	601	4,392	4,480	4,569
080 Out-Of State Travel	1,000	703	717	731
102 Contracts for program services	7,368,840	8,774,834	7,108,288	7,250,454
103 Contracts for Op Services	265,698	92,000	0	0
TOTAL	8,214,144	9,540,477	7,819,902	7,973,759
ESTIMATED SOURCE OF FUNDS FOR	CLINICAL SERVICES			
003 Revolving Funds	90,000	115,613	93,184	97,727
007 Agency Income	187,749	40,000	51,600	51,600
009 Agency Income	772,108	1,550,000	156,395	151,627
FEDERAL FUNDS	4,417,408	5,496,365	5,452,282	5,550,968
GENERAL FUND	2,531,105	2,118,353	2,066,441	2,121,837
HIGHWAY FUNDS	215,774	220,146	0	0
TOTAL SOURCE OF FUNDS	8,214,144	9,540,477	7,819,902	7,973,759
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 HEALTH AND HUMAN SVCS DEPT OF				
49 HHS:DIV OF COMM BASED CARE SVC				
491510 BUREAU OF DRUG & ALCOHOL SVCS				
2992 DRUG FORFEITURE FUND				
102 Contracts for program services	0	25,000	25,000	25,000
TOTAL	0	25,000	25,000	25,000

	PAGE	987		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
49 HHS:DIV OF COMM BASED CARE SVC	(CONT.)			
491510 BUREAU OF DRUG & ALCOHOL SVCS	(CONT.)			
2992 DRUG FORFEITURE FUND	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR DRUG FORFEITURE FUND				
003 Revolving Funds	0	25,000	25,000	25,000
TOTAL SOURCE OF FUNDS	0	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
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
49 HHS:DIV OF COMM BASED CARE SVC				
491510 BUREAU OF DRUG & ALCOHOL SVCS				
2993 SAMHSA GRANTS - ATR				
010 Personal Services-Perm. Classi	0	0	55,797	55,797
020 Current Expenses	3,612	20,000	20,400	5,000
030 Equipment New/Replacement	5,137	0	0	0
039 Telecommunications	0	0	1,600	1,632
040 Indirect Costs	59,978	107,769	103,255	22,080
041 Audit Fund Set Aside	0	3,592	3,035	764
042 Additional Fringe Benefits	0	0	5,021	5,021
059 Temp Full Time	231,867	205,226	125,289	127,336
060 Benefits	105,396	97,229	101,001	106,538
070 In-State Travel Reimbursement	213	5,000	4,000	1,000
080 Out-Of State Travel	3,679	8,600	4,600	1,150
102 Contracts for program services	635,570	2,508,712	2,597,251	662,379
TOTAL	1,045,452	2,956,128	3,021,249	988,697

	PAGE	988		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
49 HHS:DIV OF COMM BASED CARE SVC	(CONT.)			
491510 BUREAU OF DRUG & ALCOHOL SVCS	(CONT.)			
2993 SAMHSA GRANTS - ATR	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS				
GENERAL FUND	1,045,384	2,956,128	3,021,249	925,296
GENERAL FUND	68	0	0	63,401
TOTAL SOURCE OF FUNDS	1,045,452	2,956,128	3,021,249	988,697
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1
EXPENDITURE TOTAL FOR				
BUREAU OF DRUG & ALCOHOL SVCS	13,814,014	16,954,762	15,414,439	13,601,615
FEDERAL FUNDS	6,918,690	10,082,551	10,185,803	8,201,759
GENERAL FUND	5,385,040	4,696,452	4,802,057	5,048,902
HIGHWAY FUNDS	215,774	220,146	0	0
OTHER FUNDS	1,294,510	1,955,613	426,579	350,954
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
BUREAU OF DRUG & ALCOHOL SVCS	13,814,014	16,954,762	15,414,439	13,601,615
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	22	22	22	22
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	23	23	23	23

	PAGE	989		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
49 HHS:DIV OF COMM BASED CARE SVC	(CONT.)			
EXPENDITURE TOTAL FOR				
HHS:DIV OF COMM BASED CARE SVC	18,174,673	23,029,413	27,926,256	26,134,702
FEDERAL FUNDS	7,974,394	11,636,087	19,413,835	17,434,110
GENERAL FUND	6,878,994	6,617,567	5,485,842	5,749,638
HIGHWAY FUNDS	215,774	220,146	0	0
OTHER FUNDS	3,105,511	4,555,613	3,026,579	2,950,954
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS:DIV OF COMM BASED CARE SVC	18,174,673	23,029,413	27,926,256	26,134,702
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	40	40	26	26
UNCLASSIFIED POSITIONS	6	6	5	5
TOTAL NUMBER OF POSITIONS	46	46	31	31
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
900010 ADMINISTRATION				
5110 OFFICE OF DIRECTOR				
010 Personal Services-Perm. Classi	239,126	205,921	179,770	184,690
012 Personal Services-Unclassified 2	271,589	261,541	261,541	261,842
018 Overtime	5,031	8,800	4,000	4,000
020 Current Expenses	12,682	16,078	12,378	12,378
022 Rents-Leases Other Than State	78	5,000	720	720
026 Organizational Dues	18,800	20,000	20,000	20,000
027 Transfers To Oit	0	1	1	1
028 Transfers To General Services	1,559,944	1,728,733	1,661,330	1,746,035
030 Equipment New/Replacement	0	340	2,500	500
039 Telecommunications	0	0	4,348	4,348
040 Indirect Costs	456,981	400,000	400,000	400,000
041 Audit Fund Set Aside	1,167	1,124	1,278	1,285

	PAGE	990		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
900010 ADMINISTRATION	(CONT.)			
5110 OFFICE OF DIRECTOR	(CONT.)			
042 Additional Fringe Benefits	8,221	9,418	6,626	6,726
050 Personal Service-Temp/Appointe	0	2,238	2,237	2,237
060 Benefits	165,916	202,575	175,967	185,814
070 In-State Travel Reimbursement	2,053	2,000	2,053	2,053
080 Out-Of State Travel	0	3,250	3,250	3,250
TOTAL	2,741,588	2,867,019	2,737,999	2,835,879
ESTIMATED SOURCE OF FUNDS FOR	OFFICE OF DIRECTOR			
FEDERAL FUNDS	1,097,003	1,088,287	1,073,228	1,101,292
GENERAL FUND	1,644,585	1,778,732	1,664,771	1,734,587
TOTAL SOURCE OF FUNDS	2,741,588	2,867,019	2,737,999	2,835,879
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	6	6	6	6
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
900010 ADMINISTRATION				
5115 HEALTH SVCS PLANNING - REVIEW				
010 Personal Services-Perm. Classi	148,191	150,892	155,181	159,446
012 Personal Services-Unclassified 2	73,721	71,013	71,313	71,313
020 Current Expenses	21,836	37,216	35,202	35,538
021 Food Institutions	0	500	500	500
026 Organizational Dues	500	600	600	600
028 Transfers To General Services	12,576	14,032	13,485	14,173

	PAGE	991		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
900010 ADMINISTRATION	(CONT.)			
5115 HEALTH SVCS PLANNING - REVIEW	(CONT.)			
030 Equipment New/Replacement	0	2,000	2,500	2,500
039 Telecommunications	0	0	2,000	2,000
060 Benefits	118,746	133,346	137,342	145,452
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	2,150	3,600	3,500	3,600
080 Out-Of State Travel	0	1,000	1,000	1,000
102 Contracts for program services	70,382	59,233	73,830	59,451
TOTAL	448,102	473,932	496,953	496,073
ESTIMATED SOURCE OF FUNDS FOR	HEALTH SVCS PLANNING - REVIEW			
009 Agency Income	448,102	473,932	496,953	496,073
TOTAL SOURCE OF FUNDS	448,102	473,932	496,953	496,073
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
900010 ADMINISTRATION				
8131 WORKERS COMPENSATION				
062 Workers Compensation	10,039	34,400	34,400	34,400
TOTAL	10,039	34,400	34,400	34,400
ESTIMATED SOURCE OF FUNDS FOR	WORKERS COMPENSATION			
GENERAL FUND	10,039	34,400	34,400	34,400
TOTAL SOURCE OF FUNDS	10,039	34,400	34,400	34,400

	PAGE	992		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
900010 ADMINISTRATION	(CONT.)			
8131 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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
900010 ADMINISTRATION				
8579 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	8,692	14,000	0	0
062 Workers Compensation	0	0	14,000	14,000
TOTAL	8,692	14,000	14,000	14,000
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	8,692	14,000	14,000	14,000
TOTAL SOURCE OF FUNDS	8,692	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

	PAGE	993		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
900010 ADMINISTRATION	(CONT.)			
EXPENDITURE TOTAL FOR ADMINISTRATION	3,208,421	3,389,351	3,283,352	3,380,352
FEDERAL FUNDS	1,097,003	1,088,287	1,073,228	1,101,292
GENERAL FUND	1,663,316	1,827,132	1,713,171	1,782,987
OTHER FUNDS	448,102	473,932	496,953	496,073
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION	3,208,421	3,389,351	3,283,352	3,380,352
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	10	10	10	10
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
900510 BUREAU OF INFORMATICS				
2203 INFORMATICS				
010 Personal Services-Perm. Classi	68,546	66,307	66,309	68,354
012 Personal Services-Unclassified 2	76,240	75,860	75,859	75,860
019 Holiday Pay	0	120	0	0
020 Current Expenses	1,472	2,000	1,500	1,500
039 Telecommunications	0	0	860	860
041 Audit Fund Set Aside	66	65	66	66
042 Additional Fringe Benefits	924	1,052	1,343	1,363
060 Benefits	55,235	59,275	63,435	66,603
070 In-State Travel Reimbursement	0	500	300	300
TOTAL	202,483	205,179	209,672	214,906
ESTIMATED SOURCE OF FUNDS FOR				
INFORMATICS				

	PAGE	994		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
900510 BUREAU OF INFORMATICS	(CONT.)			
2203 INFORMATICS	(CONT.)			
FEDERAL FUNDS	59,221	62,335	63,888	65,472
GENERAL FUND	143,262	142,844	145,784	149,434
TOTAL SOURCE OF FUNDS	202,483	205,179	209,672	214,906
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
900510 BUREAU OF INFORMATICS				
5150 HEALTH STATISTICS				
010 Personal Services-Perm. Classi	189,173	204,409	195,943	199,198
020 Current Expenses	3,915	6,209	4,290	4,290
026 Organizational Dues	0	81	1	1
030 Equipment New/Replacement	0	775	0	0
039 Telecommunications	0	0	2,000	2,000
041 Audit Fund Set Aside	357	73	140	132
042 Additional Fringe Benefits	2,401	2,807	2,561	2,605
050 Personal Service-Temp/Appointe	0	0	18,896	18,858
060 Benefits	66,825	105,181	101,098	106,509
070 In-State Travel Reimbursement	196	425	225	225
080 Out-Of State Travel	0	917	500	500
102 Contracts for program services	196,474	119,000	119,000	119,000
246 Grantee Administrative Costs	4,093	122,650	118,650	118,650
519 BRFSS-Behavior Risk Factor	92,433	0	0	0

	PAGE	995		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
900510 BUREAU OF INFORMATICS	(CONT.)			
5150 HEALTH STATISTICS	(CONT.)			
TOTAL	555,867	562,527	563,304	571,968
ESTIMATED SOURCE OF FUNDS FOR	HEALTH STATISTICS			
001 Transfer from Other Agencies	41,296	36,000	36,000	51,023
FEDERAL FUNDS	266,194	157,273	159,499	148,642
GENERAL FUND	248,377	369,254	367,805	372,303
TOTAL SOURCE OF FUNDS	555,867	562,527	563,304	571,968
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
900510 BUREAU OF INFORMATICS				
5173 EPH TRACKING				
010 Personal Services-Perm. Classi	171,109	209,273	207,132	211,227
018 Overtime	0	1,144	0	0
019 Holiday Pay	0	100	0	0
020 Current Expenses	3,555	6,230	5,100	5,100
022 Rents-Leases Other Than State	0	0	300	300
026 Organizational Dues	0	0	1	1
030 Equipment New/Replacement	0	1,040	1	1
039 Telecommunications	0	0	1,500	1,500
041 Audit Fund Set Aside	469	606	602	608
042 Additional Fringe Benefits	15,459	18,003	22,179	22,179

	PAGE	996		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
900510 BUREAU OF INFORMATICS	(CONT.)			
5173 EPH TRACKING	(CONT.)			
060 Benefits	74,323	102,656	98,219	103,536
066 Employee training	1,620	2,080	2,770	2,770
070 In-State Travel Reimbursement	39	670	500	500
080 Out-Of State Travel	6,154	8,898	9,000	9,000
102 Contracts for program services	167,004	234,104	244,305	249,139
TOTAL	439,732	584,804	591,609	605,861
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	439,732	584,804	591,609	605,861
TOTAL SOURCE OF FUNDS	439,732	584,804	591,609	605,861
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
900510 BUREAU OF INFORMATICS				
8666 CANCER REGISTRY				
010 Personal Services-Perm. Classi	53,203	58,339	44,752	46,645
019 Holiday Pay	0	0	1	1
020 Current Expenses	788	300	2,450	2,450
030 Equipment New/Replacement	5,296	0	0	0
039 Telecommunications	0	0	500	500
041 Audit Fund Set Aside	372	625	535	535
042 Additional Fringe Benefits	5,036	5,908	5,926	5,908

	PAGE	997		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
900510 BUREAU OF INFORMATICS	(CONT.)			
8666 CANCER REGISTRY	(CONT.)			
060 Benefits	38,540	17,871	24,687	26,311
066 Employee training	0	0	453	400
070 In-State Travel Reimbursement	100	500	550	550
080 Out-Of State Travel	0	5,000	5,000	5,000
102 Contracts for program services	289,940	597,770	448,865	445,217
601 State Fund Match	81,724	150,000	150,000	150,000
TOTAL	474,999	836,313	683,719	683,517
ESTIMATED SOURCE OF FUNDS FOR				
005 Private Local Funds	5,296	0	0	0
FEDERAL FUNDS	387,979	686,313	533,719	533,517
GENERAL FUND	81,724	150,000	150,000	150,000
TOTAL SOURCE OF FUNDS	474,999	836,313	683,719	683,517
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
900510 BUREAU OF INFORMATICS				
8667 BRFS				
010 Personal Services-Perm. Classi	40,207	60,567	53,138	54,500
019 Holiday Pay	0	0	1	1
020 Current Expenses	759	9,700	1,600	1,600
030 Equipment New/Replacement	0	1,000	1	1

	PAGE	998		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
900510 BUREAU OF INFORMATICS	(CONT.)			
8667 BRFS	(CONT.)			
039 Telecommunications	0	0	700	700
041 Audit Fund Set Aside	218	554	536	554
042 Additional Fringe Benefits	5,181	5,928	6,097	5,928
050 Personal Service-Temp/Appointe	0	2,000	0	0
060 Benefits	6,157	24,855	34,501	36,715
067 Training of Providers	0	3,700	0	0
070 In-State Travel Reimbursement	0	100	300	250
080 Out-Of State Travel	2,258	7,000	6,600	4,915
102 Contracts for program services	0	2,600	0	0
519 BRFSS-Behavior Risk Factor	219,310	508,269	373,732	371,583
TOTAL	274,090	626,273	477,206	476,747
ESTIMATED SOURCE OF FUNDS FOR	BRFS			
005 Private Local Funds	13,979	115,940	50,000	50,000
FEDERAL FUNDS	260,111	510,333	427,206	426,747
TOTAL SOURCE OF FUNDS	274,090	626,273	477,206	476,747
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
900510 BUREAU OF INFORMATICS				
9052 NIOSH RESEARCH GRANT FEDERAL				
010 Personal Services-Perm. Classi	65,610	50,503	63,180	63,180

	PAGE	999		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
900510 BUREAU OF INFORMATICS	(CONT.)			
9052 NIOSH RESEARCH GRANT FEDERAL	(CONT.)			
018 Overtime	0	0	1	1
020 Current Expenses	2,522	2,348	2,500	2,500
030 Equipment New/Replacement	1,462	1,500	1	1
039 Telecommunications	0	0	500	500
041 Audit Fund Set Aside	100	99	105	105
042 Additional Fringe Benefits	3,599	4,262	5,639	5,639
057 Books, Periodicals, Subscriptions	0	2,000	0	0
060 Benefits	33,642	22,737	38,066	40,072
066 Employee training	0	0	400	400
070 In-State Travel Reimbursement	82	200	645	645
080 Out-Of State Travel	4,526	6,000	5,982	5,000
102 Contracts for program services	5,700	3,000	3,254	2,287
TOTAL	117,243	92,649	120,273	120,330
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	103,593	92,649	105,086	104,842
GENERAL FUND	13,650	0	15,187	15,488
TOTAL SOURCE OF FUNDS	117,243	92,649	120,273	120,330
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	1000		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
900510 BUREAU OF INFORMATICS				
9056 DATA COLLECTION CAPACITY AND S				
020 Current Expenses	0	7,000	0	0
066 Employee training	0	20,000	0	0
070 In-State Travel Reimbursement	0	500	0	0
080 Out-Of State Travel	0	11,000	0	0
102 Contracts for program services	0	12,000	0	0
TOTAL	0	50,500	0	0
ESTIMATED SOURCE OF FUNDS FOR		DATA COLLECTN CAP & SKILL BLDG		
005 Private Local Funds	0	50,500	0	0
TOTAL SOURCE OF FUNDS	0	50,500	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
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
900510 BUREAU OF INFORMATICS				
9057 CANCER CLAIMS GRANT				
030 Equipment New/Replacement	0	8,000	0	0
041 Audit Fund Set Aside	0	70	0	0
067 Training of Providers	0	6,000	0	0
070 In-State Travel Reimbursement	0	3,000	0	0
080 Out-Of State Travel	0	3,000	0	0
102 Contracts for program services	0	50,000	0	0
TOTAL	0	70,070	0	0

	PAGE	1001		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
900510 BUREAU OF INFORMATICS	(CONT.)			
9057 CANCER CLAIMS GRANT	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	70,070	0	0
TOTAL SOURCE OF FUNDS	0	70,070	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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
900510 BUREAU OF INFORMATICS				
9058 NIOSH RESEARCH GRANT				
026 Organizational Dues	0	2,500	0	0
030 Equipment New/Replacement	0	7,500	0	0
041 Audit Fund Set Aside	0	50	0	0
102 Contracts for program services	0	65,000	0	0
TOTAL	0	75,050	0	0
ESTIMATED SOURCE OF FUNDS FOR				
005 Private Local Funds	0	25,000	0	0
FEDERAL FUNDS	0	50,050	0	0
TOTAL SOURCE OF FUNDS	0	75,050	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

	PAGE	1002		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
900510 BUREAU OF INFORMATICS	(CONT.)			
EXPENDITURE TOTAL FOR				
BUREAU OF INFORMATICS	2,064,414	3,103,365	2,645,783	2,673,329
FEDERAL FUNDS	1,516,830	2,213,827	1,881,007	1,885,081
GENERAL FUND	487,013	662,098	678,776	687,225
OTHER FUNDS	60,571	227,440	86,000	101,023
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
BUREAU OF INFORMATICS	2,064,414	3,103,365	2,645,783	2,673,329
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	13	13	13	13
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
901010 BUREAU OF POLICY & PERFORMANCE				
2218 HOSPITAL FLEX PROGRAM				
010 Personal Services-Perm. Classi	7,799	60,567	41,086	42,773
020 Current Expenses	4,030	10,500	4,300	4,300
026 Organizational Dues	660	700	660	660
030 Equipment New/Replacement	0	1,500	1	1
039 Telecommunications	0	0	700	700
041 Audit Fund Set Aside	284	396	336	335
042 Additional Fringe Benefits	4,511	5,112	5,309	5,112
060 Benefits	2,260	37,214	23,961	25,545
066 Employee training	0	0	1,200	1,200
070 In-State Travel Reimbursement	107	2,000	1,500	1,500
080 Out-Of State Travel	1,783	12,000	9,608	9,608

	PAGE	1003		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
901010 BUREAU OF POLICY & PERFORMANCE	(CONT.)			
2218 HOSPITAL FLEX PROGRAM	(CONT.)			
102 Contracts for program services	222,920	260,588	232,763	228,293
TOTAL	244,354	390,577	321,424	320,027
ESTIMATED SOURCE OF FUNDS FOR	HOSPITAL FLEX PROGRAM			
FEDERAL FUNDS	244,354	390,577	321,424	320,027
TOTAL SOURCE OF FUNDS	244,354	390,577	321,424	320,027
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
901010 BUREAU OF POLICY & PERFORMANCE				
2219 SMALL HOSPITAL IMPROVEMENT				
020 Current Expenses	0	5,967	5,850	5,850
041 Audit Fund Set Aside	111	119	117	117
102 Contracts for program services	111,000	113,254	111,033	111,033
TOTAL	111,111	119,340	117,000	117,000
ESTIMATED SOURCE OF FUNDS FOR	SMALL HOSPITAL IMPROVEMENT			
FEDERAL FUNDS	111,111	119,340	117,000	117,000
TOTAL SOURCE OF FUNDS	111,111	119,340	117,000	117,000

	PAGE	1004		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
901010 BUREAU OF POLICY & PERFORMANCE	(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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
901010 BUREAU OF POLICY & PERFORMANCE				
5362 POLICY AND PERFORMANCE				
010 Personal Services-Perm. Classi	491,040	482,138	490,700	494,927
020 Current Expenses	10,022	13,152	8,482	8,982
039 Telecommunications	0	0	4,300	4,300
041 Audit Fund Set Aside	250	245	285	294
042 Additional Fringe Benefits	10,767	12,395	15,079	15,331
050 Personal Service-Temp/Appointe	21,480	22,000	22,000	22,000
060 Benefits	209,843	207,785	248,534	261,144
070 In-State Travel Reimbursement	1,396	2,500	2,000	2,500
080 Out-Of State Travel	0	3,000	2,500	2,500
TOTAL	744,798	743,215	793,880	811,978
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	223,046	231,814	286,982	293,684
GENERAL FUND	521,752	511,401	506,898	518,294
TOTAL SOURCE OF FUNDS	744,798	743,215	793,880	811,978

	PAGE	1005		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
901010 BUREAU OF POLICY & PERFORMANCE	(CONT.)			
5362 POLICY AND PERFORMANCE	(CONT.)			
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
901010 BUREAU OF POLICY & PERFORMANCE				
5997 STRENGTHENING PH INFRASTRUCTUR				
010 Personal Services-Perm. Classi	60,163	57,935	57,934	58,538
018 Overtime	0	0	1	1
020 Current Expenses	1,648	3,753	7,816	3,892
026 Organizational Dues	0	0	1	1
030 Equipment New/Replacement	570	100	2,000	1
039 Telecommunications	0	0	500	500
041 Audit Fund Set Aside	94	129	207	216
042 Additional Fringe Benefits	0	0	6,454	6,521
050 Personal Service-Temp/Appointe	0	0	7,819	7,819
060 Benefits	32,662	35,309	37,626	39,751
066 Employee training	0	0	1,200	1,200
070 In-State Travel Reimbursement	87	500	200	200
080 Out-Of State Travel	2,255	2,500	4,200	4,200
102 Contracts for program services	5,804	23,898	80,556	80,556
104 Certification Expense	0	0	0	11,925
TOTAL	103,283	124,124	206,514	215,321

	PAGE	1006		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
901010 BUREAU OF POLICY & PERFORMANCE	(CONT.)			
5997 STRENGTHENING PH INFRASTRUCTUR	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	103,283	124,124	206,514	215,321
TOTAL SOURCE OF FUNDS	103,283	124,124	206,514	215,321
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
901010 BUREAU OF POLICY & PERFORMANCE				
7965 RURAL HLTH & PRIMARY CARE				
010 Personal Services-Perm. Classi	138,147	135,598	179,686	184,438
020 Current Expenses	7,611	10,100	6,700	7,000
026 Organizational Dues	1,100	1,250	1,350	1,350
030 Equipment New/Replacement	0	2,000	2,000	0
039 Telecommunications	0	0	1,298	1,298
041 Audit Fund Set Aside	305	400	335	372
042 Additional Fringe Benefits	10,102	11,698	12,233	12,433
050 Personal Service-Temp/Appointe	0	0	22,257	22,255
060 Benefits	59,922	64,730	94,536	99,984
070 In-State Travel Reimbursement	950	3,665	3,475	3,475
073 Grants-Non Federal	352,727	400,000	343,874	342,714
080 Out-Of State Travel	6,198	18,000	12,950	12,950
102 Contracts for program services	147,582	213,246	216,540	212,301
103 Contracts for Op Services	93,100	90,000	90,000	90,000

	PAGE	1007		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
901010 BUREAU OF POLICY & PERFORMANCE	(CONT.)			
7965 RURAL HLTH & PRIMARY CARE	(CONT.)			
TOTAL	817,744	950,687	987,234	990,570
ESTIMATED SOURCE OF FUNDS FOR	RURAL HLTH & PRIMARY CARE			
FEDERAL FUNDS	315,168	385,687	418,915	422,440
GENERAL FUND	502,576	565,000	568,319	568,130
TOTAL SOURCE OF FUNDS	817,744	950,687	987,234	990,570
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	4	4
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
901010 BUREAU OF POLICY & PERFORMANCE				
5116 COMMUNITY HEALTH DEVELOPMENT				
020 Current Expenses	1,291	4,500	0	0
041 Audit Fund Set Aside	6	110	0	0
042 Additional Fringe Benefits	2,240	2,539	0	0
070 In-State Travel Reimbursement	0	2,000	0	0
080 Out-Of State Travel	0	1,280	0	0
TOTAL	3,537	10,429	0	0
ESTIMATED SOURCE OF FUNDS FOR	COMMUNITY HEALTH DEVELOPMENT			
FEDERAL FUNDS	3,032	10,429	0	0
GENERAL FUND	505	0	0	0
TOTAL SOURCE OF FUNDS	3,537	10,429	0	0

	PAGE	1008		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
901010 BUREAU OF POLICY & PERFORMANCE	(CONT.)			
5116 COMMUNITY HEALTH DEVELOPMENT	(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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
901010 BUREAU OF POLICY & PERFORMANCE				
7519 NEW GLOBAL WARMING				
020 Current Expenses	0	5,088	0	0
022 Rents-Leases Other Than State	0	563	0	0
049 Transfer to Other State Agenci	0	76,288	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
080 Out-Of State Travel	0	3,020	0	0
102 Contracts for program services	0	40,000	0	0
TOTAL	0	125,959	0	0
ESTIMATED SOURCE OF FUNDS FOR				
005 Private Local Funds	0	125,959	0	0
TOTAL SOURCE OF FUNDS	0	125,959	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

	PAGE	1009		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
901010 BUREAU OF POLICY & PERFORMANCE	(CONT.)			
EXPENDITURE TOTAL FOR				
BUREAU OF POLICY & PERFORMANCE	2,024,827	2,464,331	2,426,052	2,454,896
FEDERAL FUNDS	999,994	1,261,971	1,350,835	1,368,472
GENERAL FUND	1,024,833	1,076,401	1,075,217	1,086,424
OTHER FUNDS	0	125,959	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
BUREAU OF POLICY & PERFORMANCE	2,024,827	2,464,331	2,426,052	2,454,896
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	13	13	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	13	13	14	14
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
901510 BUR PUBLIC HITH PROTECTION				
5390 FOOD PROTECTION				
010 Personal Services-Perm. Classi	709,974	773,714	725,049	738,363
020 Current Expenses	24,232	25,000	17,000	17,000
026 Organizational Dues	500	1,500	1,500	1,500
030 Equipment New/Replacement	45,741	1,000	1,100	1,200
039 Telecommunications	0	0	8,501	8,500
060 Benefits	350,111	435,417	425,078	449,806
070 In-State Travel Reimbursement	83,638	80,000	60,500	60,500
080 Out-Of State Travel	1,758	7,500	7,500	7,500
102 Contracts for program services	0	0	255,000	60,000
TOTAL	1,215,954	1,324,131	1,501,228	1,344,369
ESTIMATED SOURCE OF FUNDS FOR				
FOOD PROTECTION				

	PAGE	1010		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
901510 BUR PUBLIC HITH PROTECTION	(CONT.)			
5390 FOOD PROTECTION	(CONT.)			
007 Agency Income	337,855	276,657	1,260,292	1,227,004
009 Agency Income	120,505	109,476	100,686	102,365
GENERAL FUND	757,594	937,998	140,250	15,000
TOTAL SOURCE OF FUNDS	1,215,954	1,324,131	1,501,228	1,344,369
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	15	15
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	15	15
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
901510 BUR PUBLIC HITH PROTECTION				
5391 RADIOLOGICAL HEALTH - ASSESSME				
010 Personal Services-Perm. Classi	518,503	645,523	586,894	599,096
018 Overtime	10,000	10,000	11,999	15,000
019 Holiday Pay	0	367	360	0
020 Current Expenses	13,621	15,000	15,000	15,000
021 Food Institutions	1,250	1,530	1,700	1,700
022 Rents-Leases Other Than State	878	2,000	2,000	2,000
024 Maint.Other Than Build.- Grnds	4,429	9,000	9,000	9,000
026 Organizational Dues	350	1,500	1,500	1,500
030 Equipment New/Replacement	54,947	98,000	39,570	59,700
039 Telecommunications	0	0	6,000	6,000
050 Personal Service-Temp/Appointe	11,763	15,660	14,800	15,661
057 Books, Periodicals, Subscriptions	0	500	500	500
060 Benefits	233,579	338,555	322,405	341,327

	PAGE	1011		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
901510 BUR PUBLIC HITH PROTECTION	(CONT.)			
5391 RADIOLOGICAL HEALTH - ASSESSME	(CONT.)			
066 Employee training	0	600	600	600
070 In-State Travel Reimbursement	2,720	5,000	5,000	5,000
080 Out-Of State Travel	6,283	7,000	7,000	7,000
102 Contracts for program services	0	5,000	5,000	5,000
TOTAL	858,323	1,155,235	1,029,328	1,084,084
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	66,524	65,119	81,528	84,290
009 Agency Income	791,799	1,090,116	947,800	999,794
TOTAL SOURCE OF FUNDS	858,323	1,155,235	1,029,328	1,084,084
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
901510 BUR PUBLIC HITH PROTECTION				
5398 EMERGENCY RESPONSE				
010 Personal Services-Perm. Classi	55,181	53,228	54,862	55,797
018 Overtime	8,935	8,000	8,000	8,000
019 Holiday Pay	0	300	300	0
020 Current Expenses	4,776	11,400	8,000	8,000
021 Food Institutions	0	1,000	1,000	1,000
022 Rents-Leases Other Than State	809	1,200	1,000	1,000
024 Maint.Other Than Build.- Grnds	306	2,000	2,000	2,000

	PAGE	1012		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
901510 BUR PUBLIC HITH PROTECTION	(CONT.)			
5398 EMERGENCY RESPONSE	(CONT.)			
026 Organizational Dues	165	600	600	600
030 Equipment New/Replacement	190	5,000	7,600	6,200
039 Telecommunications	0	0	750	750
057 Books, Periodicals, Subscriptions	0	100	100	100
060 Benefits	25,759	27,191	31,932	33,570
066 Employee training	0	600	600	600
070 In-State Travel Reimbursement	6,013	7,000	6,900	7,000
080 Out-Of State Travel	2,183	6,000	5,000	6,000
102 Contracts for program services	4,735	23,800	23,800	23,800
TOTAL	109,052	147,419	152,444	154,417
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	109,052	147,419	152,444	154,417
TOTAL SOURCE OF FUNDS	109,052	147,419	152,444	154,417
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
901510 BUR PUBLIC HITH 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				

	PAGE	1013		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
901510 BUR PUBLIC HITH PROTECTION	(CONT.)			
5399 LOW-LEVEL RADIOACTIVE WSTE MGT	(CONT.)			
003 Revolving Funds	0	23,000	23,000	23,000
TOTAL SOURCE OF FUNDS	0	23,000	23,000	23,000
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
901510 BUR PUBLIC HITH PROTECTION				
5667 CHRONIC DISEASE - ASTHMA				
010 Personal Services-Perm. Classi	121,111	146,128	131,203	132,121
018 Overtime	231	1,000	1	1
020 Current Expenses	2,642	10,000	3,112	3,112
022 Rents-Leases Other Than State	250	500	450	450
030 Equipment New/Replacement	190	0	1	1
039 Telecommunications	0	0	1,600	1,600
041 Audit Fund Set Aside	378	477	487	489
042 Additional Fringe Benefits	10,139	11,572	13,534	13,819
060 Benefits	34,669	79,530	67,367	70,807
066 Employee training	0	0	488	488
070 In-State Travel Reimbursement	587	2,200	1,600	1,600
080 Out-Of State Travel	2,395	8,500	9,670	8,500
102 Contracts for program services	223,546	225,451	259,986	259,436
TOTAL	396,138	485,358	489,499	492,424

	PAGE	1014		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
901510 BUR PUBLIC HITH PROTECTION	(CONT.)			
5667 CHRONIC DISEASE - ASTHMA	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR	CHRONIC DISEASE - ASTHMA			
FEDERAL FUNDS	383,419	469,576	489,499	492,424
GENERAL FUND	12,719	15,782	0	0
TOTAL SOURCE OF FUNDS	396,138	485,358	489,499	492,424
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
901510 BUR PUBLIC HITH PROTECTION				
5698 LEAD POISONING PREVENTION FUND				
010 Personal Services-Perm. Classi	0	44,385	41,087	42,775
020 Current Expenses	1,214	8,000	2,500	2,500
039 Telecommunications	0	0	480	480
050 Personal Service-Temp/Appointe	2,698	42,000	0	0
060 Benefits	0	31,771	23,961	25,546
067 Training of Providers	1,940	2,000	2,000	2,000
069 Promotional - Marketing Expens	0	500	0	0
070 In-State Travel Reimbursement	64	500	500	500
080 Out-Of State Travel	0	500	5,000	5,000
102 Contracts for program services	0	0	46,045	43,859
TOTAL	5,916	129,656	121,573	122,660
ESTIMATED SOURCE OF FUNDS FOR	LEAD POISONING PREVENTION FUND			
009 Agency Income	5,916	129,656	121,573	122,660

	PAGE	1015		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
901510 BUR PUBLIC HITH PROTECTION	(CONT.)			
5698 LEAD POISONING PREVENTION FUND	(CONT.)			
TOTAL SOURCE OF FUNDS	5,916	129,656	121,573	122,660
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
901510 BUR PUBLIC HITH PROTECTION				
9049 MAMMOGRAPHY EQUIP INSPECTION P				
010 Personal Services-Perm. Classi	0	44,385	0	0
018 Overtime	0	2,000	2,000	2,000
020 Current Expenses	0	2,000	0	0
026 Organizational Dues	0	300	0	0
030 Equipment New/Replacement	0	19,000	0	0
041 Audit Fund Set Aside	0	108	0	0
042 Additional Fringe Benefits	0	3,746	0	0
060 Benefits	0	23,764	396	395
070 In-State Travel Reimbursement	0	4,000	0	0
080 Out-Of State Travel	0	5,000	0	0
TOTAL	0	104,303	2,396	2,395
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	104,303	2,396	2,395
TOTAL SOURCE OF FUNDS	0	104,303	2,396	2,395

	PAGE	1016		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
901510 BUR PUBLIC HITH PROTECTION	(CONT.)			
9049 MAMMOGRAPHY EQUIP INSPECTION P	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
901510 BUR PUBLIC HITH PROTECTION				
9053 FDA FOOD INSPECTION GRANT				
020 Current Expenses	0	8,000	0	0
021 Food Institutions	0	1,000	0	0
022 Rents-Leases Other Than State	0	980	0	0
041 Audit Fund Set Aside	0	20	0	0
070 In-State Travel Reimbursement	0	5,000	0	0
080 Out-Of State Travel	0	5,000	0	0
TOTAL	0	20,000	0	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	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

	PAGE	1017		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
901510 BUR PUBLIC HITH PROTECTION				
7964 LEAD PREVENTION				
010 Personal Services-Perm. Classi	498,865	538,478	414,215	416,964
018 Overtime	1,000	1,000	0	0
020 Current Expenses	20,086	46,122	46,492	46,592
021 Food Institutions	0	300	300	300
026 Organizational Dues	0	625	625	625
030 Equipment New/Replacement	190	3,600	400	400
039 Telecommunications	0	0	6,376	6,376
041 Audit Fund Set Aside	477	893	525	519
042 Additional Fringe Benefits	25,695	26,466	20,600	17,612
050 Personal Service-Temp/Appointe	5,363	36,862	30,461	30,462
060 Benefits	241,718	285,861	251,718	265,417
066 Employee training	225	300	300	300
070 In-State Travel Reimbursement	2,281	3,570	2,713	2,713
080 Out-Of State Travel	0	4,380	4,750	4,750
102 Contracts for program services	102,100	300,600	54,185	38,190
229 Sheriff Reimbursement	295	600	600	600
TOTAL	898,295	1,249,657	834,260	831,820
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	491,480	782,753	455,585	462,405
GENERAL FUND	406,815	466,904	378,675	369,415
TOTAL SOURCE OF FUNDS	898,295	1,249,657	834,260	831,820
LEAD PREVENTION				
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	8	8

	PAGE	1018		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
901510 BUR PUBLIC HITH PROTECTION	(CONT.)			
EXPENDITURE TOTAL FOR				
BUR PUBLIC HITH PROTECTION	3,483,678	4,638,759	4,153,728	4,055,169
FEDERAL FUNDS	874,899	1,376,632	947,480	957,224
GENERAL FUND	1,177,128	1,420,684	518,925	384,415
OTHER FUNDS	1,431,651	1,841,443	2,687,323	2,713,530
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
BUR PUBLIC HITH PROTECTION	3,483,678	4,638,759	4,153,728	4,055,169
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	43	43	39	39
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	43	43	39	39
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF COMM & HEALTH SERV				
0831 ACA MIEC HOME VISITING PGM				
010 Personal Services-Perm. Classi	0	0	54,771	55,497
020 Current Expenses	0	0	4,416	4,416
026 Organizational Dues	0	0	500	500
030 Equipment New/Replacement	0	0	1,000	500
039 Telecommunications	0	0	798	798
041 Audit Fund Set Aside	0	0	1,236	1,236
042 Additional Fringe Benefits	0	0	2,875	2,914
050 Personal Service-Temp/Appointe	0	0	15,140	15,756
060 Benefits	0	0	37,561	39,757
066 Employee training	0	0	2,000	2,000
070 In-State Travel Reimbursement	0	0	1,065	1,065

	PAGE	1019		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
0831 ACA MIEC HOME VISITING PGM	(CONT.)			
080 Out-Of State Travel	0	0	3,600	3,600
102 Contracts for program services	0	0	1,111,166	1,108,502
TOTAL	0	0	1,236,128	1,236,541
ESTIMATED SOURCE OF FUNDS FOR	ACA MIEC HOME VISITING PGM			
FEDERAL FUNDS	0	0	1,236,128	1,236,541
TOTAL SOURCE OF FUNDS	0	0	1,236,128	1,236,541
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF COMM & HEALTH SERV				
0836 PREGNANCY RISK MONITORING SYS				
010 Personal Services-Perm. Classi	0	0	42,842	44,679
020 Current Expenses	0	0	32,296	32,296
039 Telecommunications	0	0	840	840
041 Audit Fund Set Aside	0	0	115	118
042 Additional Fringe Benefits	0	0	4,499	4,691
060 Benefits	0	0	24,309	25,922
066 Employee training	0	0	600	600
070 In-State Travel Reimbursement	0	0	1,000	1,000
080 Out-Of State Travel	0	0	7,552	7,552
TOTAL	0	0	114,053	117,698

	PAGE	1020		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
0836 PREGNANCY RISK MONITORING SYS	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR PREGNANCY RISK MONITORING SYS				
FEDERAL FUNDS	0	0	114,053	117,698
TOTAL SOURCE OF FUNDS	0	0	114,053	117,698
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF COMM & HEALTH SERV				
1844 FED NH PREP GRANT				
020 Current Expenses	0	400	400	400
041 Audit Fund Set Aside	5	250	250	250
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	1,470	6,000	6,000	6,000
102 Contracts for program services	37,852	242,850	242,850	242,850
TOTAL	39,327	250,000	250,000	250,000
ESTIMATED SOURCE OF FUNDS FOR FED NH PREP GRANT				
FEDERAL FUNDS	39,327	250,000	250,000	250,000
TOTAL SOURCE OF FUNDS	39,327	250,000	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

	PAGE	1021		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF COMM & HEALTH SERV				
2206 CHRONIC DISEASE DIABETES				
010 Personal Services-Perm. Classi	111,716	108,692	109,936	111,091
020 Current Expenses	2,072	4,900	3,200	3,200
026 Organizational Dues	300	300	295	295
039 Telecommunications	0	0	1,525	1,525
041 Audit Fund Set Aside	223	246	259	259
042 Additional Fringe Benefits	8,097	9,253	11,544	11,665
050 Personal Service-Temp/Appointe	0	1	1	1
060 Benefits	40,188	42,603	45,523	47,628
070 In-State Travel Reimbursement	76	1,200	999	999
080 Out-Of State Travel	1,412	4,800	3,000	3,000
102 Contracts for program services	81,078	66,607	82,023	78,490
TOTAL	245,162	238,602	258,305	258,153
ESTIMATED SOURCE OF FUNDS FOR CHRONIC DISEASE DIABETES				
FEDERAL FUNDS	245,162	238,602	258,305	258,153
TOTAL SOURCE OF FUNDS	245,162	238,602	258,305	258,153
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF COMM & HEALTH SERV				
2207 WIC FOOD REBATES				
521 Food Rebate	3,099,524	5,008,111	5,008,111	5,008,111
TOTAL	3,099,524	5,008,111	5,008,111	5,008,111

	PAGE	1022		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
ESTIMATED SOURCE OF FUNDS FOR				
005 Private Local Funds	3,099,524	5,008,111	5,008,111	5,008,111
TOTAL SOURCE OF FUNDS	3,099,524	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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF COMM & HEALTH SERV				
2215 CDC ORAL HEALTH GRANT				
010 Personal Services-Perm. Classi	0	44,385	0	0
020 Current Expenses	0	11,000	2,100	2,073
026 Organizational Dues	0	400	0	0
030 Equipment New/Replacement	3,311	2,660	0	0
041 Audit Fund Set Aside	4	184	316	219
042 Additional Fringe Benefits	2,947	3,746	0	0
050 Personal Service-Temp/Appointe	0	9,167	0	0
060 Benefits	0	24,173	0	0
066 Employee training	0	1,000	0	0
070 In-State Travel Reimbursement	0	1,000	200	200
080 Out-Of State Travel	0	12,500	1,680	1,725
102 Contracts for program services	0	70,000	311,752	215,146
TOTAL	6,262	180,215	316,048	219,363
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	2,951	180,215	316,048	219,363
GENERAL FUND	3,311	0	0	0
TOTAL SOURCE OF FUNDS	6,262	180,215	316,048	219,363

	PAGE	1023		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
2215 CDC ORAL HEALTH GRANT	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF COMM & HEALTH SERV				
2238 ABSTINENCE				
041 Audit Fund Set Aside	117	95	87	87
080 Out-Of State Travel	383	2,806	1,700	1,700
102 Contracts for program services	127,776	92,000	84,911	84,911
TOTAL	128,276	94,901	86,698	86,698
ESTIMATED SOURCE OF FUNDS FOR ABSTINENCE				
FEDERAL FUNDS	500	94,901	86,698	86,698
GENERAL FUND	127,776	0	0	0
TOTAL SOURCE OF FUNDS	128,276	94,901	86,698	86,698
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1024		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF COMM & HEALTH SERV				
4526 MCH DATA LINKAGE				
010 Personal Services-Perm. Classi	62,897	60,867	60,867	60,867
020 Current Expenses	412	720	950	950
039 Telecommunications	0	0	420	420
041 Audit Fund Set Aside	91	112	112	100
042 Additional Fringe Benefits	4,511	5,137	2,362	2,362
060 Benefits	25,499	27,043	31,479	32,991
070 In-State Travel Reimbursement	20	150	150	150
080 Out-Of State Travel	0	3,161	5,474	5,474
102 Contracts for program services	3,056	10,000	5,000	5,000
TOTAL	96,486	107,190	106,814	108,314
ESTIMATED SOURCE OF FUNDS FOR MCH DATA LINKAGE				
FEDERAL FUNDS	96,486	107,190	106,814	108,314
TOTAL SOURCE OF FUNDS	96,486	107,190	106,814	108,314
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF COMM & HEALTH SERV				
4527 ORAL HLTH CAPACITY RURAL NH				
010 Personal Services-Perm. Classi	63,197	60,867	61,167	61,167
020 Current Expenses	863	1,917	1,417	1,417
039 Telecommunications	0	0	500	500

	PAGE	1025		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
4527 ORAL HLTH CAPACITY RURAL NH	(CONT.)			
041 Audit Fund Set Aside	231	260	260	260
060 Benefits	24,794	26,297	27,933	29,184
070 In-State Travel Reimbursement	1,300	1,385	1,400	1,400
080 Out-Of State Travel	0	1	1	1
102 Contracts for program services	483,293	520,000	520,000	520,000
TOTAL	573,678	610,727	612,678	613,929
ESTIMATED SOURCE OF FUNDS FOR	ORAL HLTH CAPACITY RURAL NH			
FEDERAL FUNDS	216,878	260,260	260,260	260,260
GENERAL FUND	356,800	350,467	352,418	353,669
TOTAL SOURCE OF FUNDS	573,678	610,727	612,678	613,929
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF COMM & HEALTH SERV				
5190 MATERNAL - CHILD HEALTH				
010 Personal Services-Perm. Classi	687,008	797,143	714,359	720,264
020 Current Expenses	40,875	27,360	31,274	27,318
021 Food Institutions	0	500	0	0
026 Organizational Dues	2,325	5,000	5,000	5,000
030 Equipment New/Replacement	2,045	4,000	5,500	4,000
039 Telecommunications	0	0	4,660	4,479

	PAGE	1026		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
5190 MATERNAL - CHILD HEALTH	(CONT.)			
041 Audit Fund Set Aside	1,818	1,840	1,975	1,965
042 Additional Fringe Benefits	42,090	50,203	57,061	56,893
060 Benefits	299,110	344,370	350,195	367,779
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	2,306	11,188	6,907	6,993
080 Out-Of State Travel	12,709	17,675	25,862	23,996
102 Contracts for program services	3,394,787	3,683,761	5,397,532	6,351,614
TOTAL	4,485,073	4,944,040	6,601,325	7,571,301
ESTIMATED SOURCE OF FUNDS FOR	MATERNAL - CHILD HEALTH			
FEDERAL FUNDS	1,437,207	1,826,977	2,069,011	1,984,796
GENERAL FUND	3,047,866	3,117,063	4,532,314	5,586,505
TOTAL SOURCE OF FUNDS	4,485,073	4,944,040	6,601,325	7,571,301
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	13	13
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	13	13
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF COMM & HEALTH SERV				
5194 CHILD HEALTH SERVICES				
102 Contracts for program services	73,320	75,000	75,000	75,000
TOTAL	73,320	75,000	75,000	75,000
ESTIMATED SOURCE OF FUNDS FOR	CHILD HEALTH SERVICES			
GENERAL FUND	73,320	75,000	75,000	75,000

	PAGE	1027		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
5194 CHILD HEALTH SERVICES	(CONT.)			
TOTAL SOURCE OF FUNDS	73,320	75,000	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
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF COMM & HEALTH SERV				
5240 NEWBORN SCREENING REVOL FUND				
010 Personal Services-Perm. Classi	53,963	56,097	56,397	56,397
020 Current Expenses	5,742	12,958	12,349	12,349
026 Organizational Dues	250	300	300	300
030 Equipment New/Replacement	340	1,000	550	550
039 Telecommunications	0	0	420	420
060 Benefits	22,550	26,203	30,595	32,107
066 Employee training	0	100	100	100
070 In-State Travel Reimbursement	590	656	637	637
080 Out-Of State Travel	1,610	3,154	3,032	3,032
102 Contracts for program services	697,548	825,594	785,138	825,594
TOTAL	782,593	926,062	889,518	931,486
ESTIMATED SOURCE OF FUNDS FOR				
003 Revolving Funds	782,593	926,062	889,518	931,486
TOTAL SOURCE OF FUNDS	782,593	926,062	889,518	931,486

	PAGE	1028		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
5240 NEWBORN SCREENING REVOL 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
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF COMM & HEALTH SERV				
5260 WIC SUPPLEMENTAL NUTRITION PRG				
010 Personal Services-Perm. Classi	493,177	529,069	519,226	523,262
018 Overtime	0	1,000	1	1
020 Current Expenses	73,979	56,636	49,556	49,556
026 Organizational Dues	650	950	950	950
030 Equipment New/Replacement	4,947	0	500	500
039 Telecommunications	0	0	7,000	7,000
041 Audit Fund Set Aside	11,889	14,672	14,150	14,153
042 Additional Fringe Benefits	42,495	48,616	54,516	54,941
050 Personal Service-Temp/Appointe	0	27,121	0	0
060 Benefits	231,699	309,410	281,337	296,416
066 Employee training	105	500	500	500
070 In-State Travel Reimbursement	3,376	5,350	4,650	4,650
080 Out-Of State Travel	10,031	6,000	10,000	10,000
102 Contracts for program services	3,981,397	4,057,287	3,798,180	3,779,760
520 FMNP Food Costs FM Nutr Plan	81,705	91,288	94,905	94,905
549 Wic Food Costs	7,001,002	9,308,300	9,308,300	9,308,300
TOTAL	11,936,452	14,456,199	14,143,771	14,144,894

	PAGE	1029		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
5260 WIC SUPPLEMENTAL NUTRITION PRG	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR	WIC SUPPLEMENTAL NUTRITION PRG			
FEDERAL FUNDS	11,936,452	14,456,199	14,143,531	14,144,647
GENERAL FUND	0	0	240	247
TOTAL SOURCE OF FUNDS	11,936,452	14,456,199	14,143,771	14,144,894
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF COMM & HEALTH SERV				
5530 FAMILY PLANNING PROGRAM				
010 Personal Services-Perm. Classi	97,270	94,001	94,001	96,126
020 Current Expenses	4,584	15,437	22,200	22,200
026 Organizational Dues	500	556	500	500
030 Equipment New/Replacement	236	1,222	500	500
039 Telecommunications	0	0	1,500	1,500
041 Audit Fund Set Aside	833	1,450	1,536	1,535
042 Additional Fringe Benefits	3,752	4,266	4,415	4,266
060 Benefits	45,762	49,511	52,105	55,157
066 Employee training	0	0	500	0
070 In-State Travel Reimbursement	892	1,500	2,000	2,000
080 Out-Of State Travel	2,595	4,900	9,300	9,300
102 Contracts for program services	1,094,380	1,614,715	2,100,721	2,095,663

	PAGE	1030		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
5530 FAMILY PLANNING PROGRAM	(CONT.)			
TOTAL	1,250,804	1,787,558	2,289,278	2,288,747
ESTIMATED SOURCE OF FUNDS FOR	FAMILY PLANNING PROGRAM			
FEDERAL FUNDS	840,724	1,443,394	1,394,538	1,394,007
GENERAL FUND	410,080	344,164	894,740	894,740
TOTAL SOURCE OF FUNDS	1,250,804	1,787,558	2,289,278	2,288,747
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF COMM & HEALTH SERV				
5608 TOBACCO PREVENTION FEDERAL				
010 Personal Services-Perm. Classi	317,484	309,503	311,977	320,134
018 Overtime	1,748	1	0	0
020 Current Expenses	11,333	12,000	8,600	8,600
021 Food Institutions	0	1	0	0
022 Rents-Leases Other Than State	1,276	1	480	480
026 Organizational Dues	10	1	500	500
030 Equipment New/Replacement	760	0	1	1
039 Telecommunications	0	0	3,400	3,400
041 Audit Fund Set Aside	918	827	1,000	1,001
042 Additional Fringe Benefits	26,157	30,097	26,955	28,087
050 Personal Service-Temp/Appointe	27,961	42,459	0	0

	PAGE	1031		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
5608 TOBACCO PREVENTION FEDERAL	(CONT.)			
060 Benefits	138,008	147,497	154,314	163,196
066 Employee training	0	1	1,000	1,000
070 In-State Travel Reimbursement	2,077	2,000	2,500	2,500
072 Grants-Federal	0	0	90,285	90,285
073 Grants-Non Federal	115,682	125,000	0	0
080 Out-Of State Travel	4,181	7,500	7,500	7,500
102 Contracts for program services	226,238	106,661	512,511	495,611
TOTAL	873,833	783,549	1,121,023	1,122,295
ESTIMATED SOURCE OF FUNDS FOR	TOBACCO PREVENTION FEDERAL			
009 Agency Income	0	15,001	0	0
FEDERAL FUNDS	873,833	768,548	996,023	997,295
GENERAL FUND	0	0	125,000	125,000
TOTAL SOURCE OF FUNDS	873,833	783,549	1,121,023	1,122,295
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF COMM & HEALTH SERV				
5659 COMPREHENSIVE CANCER				
010 Personal Services-Perm. Classi	375,462	353,207	360,979	362,238
020 Current Expenses	26,461	26,000	26,092	26,092
026 Organizational Dues	800	900	1,000	1,000

	PAGE	1032		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
5659 COMPREHENSIVE CANCER	(CONT.)			
030 Equipment New/Replacement	480	2,400	0	0
039 Telecommunications	0	0	3,300	3,300
041 Audit Fund Set Aside	1,781	1,724	0	0
042 Additional Fringe Benefits	26,312	30,467	0	0
060 Benefits	140,568	151,858	154,284	161,047
066 Employee training	0	0	3,000	3,000
070 In-State Travel Reimbursement	1,955	3,200	2,077	2,077
072 Grants-Federal	165,574	144,000	180,585	177,755
080 Out-Of State Travel	6,615	11,500	8,500	8,500
102 Contracts for program services	1,012,197	965,658	1,287,613	1,282,654
601 State Fund Match	170,000	170,000	170,000	170,000
TOTAL	1,928,205	1,860,914	2,197,430	2,197,663
ESTIMATED SOURCE OF FUNDS FOR	COMPREHENSIVE CANCER			
005 Private Local Funds	0	2,000	2,000	2,000
FEDERAL FUNDS	1,758,205	1,688,914	2,025,068	2,025,297
GENERAL FUND	170,000	170,000	170,362	170,366
TOTAL SOURCE OF FUNDS	1,928,205	1,860,914	2,197,430	2,197,663
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7

	PAGE	1033		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF COMM & HEALTH SERV				
5896 ACA HOME VISITING				
010 Personal Services-Perm. Classi	42,667	42,630	43,429	45,359
020 Current Expenses	1,413	12,337	11,945	11,945
022 Rents-Leases Other Than State	0	350	350	350
026 Organizational Dues	0	500	500	500
030 Equipment New/Replacement	0	0	1,000	500
039 Telecommunications	0	0	650	650
041 Audit Fund Set Aside	416	479	837	837
042 Additional Fringe Benefits	3,161	3,746	3,251	3,445
060 Benefits	29,024	21,689	34,159	36,547
066 Employee training	0	2,000	2,000	2,000
070 In-State Travel Reimbursement	464	750	833	833
080 Out-Of State Travel	8,502	8,600	8,600	8,600
102 Contracts for program services	451,669	375,000	728,252	724,144
TOTAL	537,316	468,081	835,806	835,710
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	537,316	468,081	835,806	835,710
TOTAL SOURCE OF FUNDS	537,316	468,081	835,806	835,710
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	1034		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF COMM & HEALTH SERV				
5906 SUID CASE REGISTRY				
041 Audit Fund Set Aside	14	11	22	22
049 Transfer to Other State Agenci	15,284	9,156	17,041	17,041
070 In-State Travel Reimbursement	0	0	437	437
080 Out-Of State Travel	1,053	1,500	4,500	4,500
TOTAL	16,351	10,667	22,000	22,000
ESTIMATED SOURCE OF FUNDS FOR	SUID CASE REGISTRY			
FEDERAL FUNDS	16,351	10,667	22,000	22,000
TOTAL SOURCE OF FUNDS	16,351	10,667	22,000	22,000
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF COMM & HEALTH SERV				
6048 WIC INFRASTRUCTURE				
020 Current Expenses	0	19,900	19,900	19,900
041 Audit Fund Set Aside	85	100	100	100
102 Contracts for program services	132,202	80,000	80,000	80,000
TOTAL	132,287	100,000	100,000	100,000
ESTIMATED SOURCE OF FUNDS FOR	WIC INFRASTRUCTURE			
FEDERAL FUNDS	132,287	100,000	100,000	100,000
TOTAL SOURCE OF FUNDS	132,287	100,000	100,000	100,000

	PAGE	1035		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
6048 WIC INFRASTRUCTURE	(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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF COMM & HEALTH SERV				
9062 OBESITY GRANT				
010 Personal Services-Perm. Classi	196,922	187,877	193,243	198,122
020 Current Expenses	11,033	16,532	10,400	10,000
026 Organizational Dues	400	450	0	0
030 Equipment New/Replacement	0	0	1	1
039 Telecommunications	0	0	2,000	2,000
041 Audit Fund Set Aside	358	561	403	404
042 Additional Fringe Benefits	17,285	19,862	16,757	17,439
060 Benefits	89,971	79,108	112,818	119,597
066 Employee training	0	0	500	500
070 In-State Travel Reimbursement	699	3,000	1,200	1,200
080 Out-Of State Travel	6,192	8,500	4,900	4,900
102 Contracts for program services	90,962	130,000	81,132	69,989
TOTAL	413,822	445,890	423,354	424,152
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	369,967	403,452	401,929	401,911
GENERAL FUND	43,855	42,438	21,425	22,241

	PAGE	1036		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
9062 OBESITY GRANT	(CONT.)			
TOTAL SOURCE OF FUNDS	413,822	445,890	423,354	424,152
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF COMM & HEALTH SERV				
7967 ACA COORDINATED CHRONIC DIS				
010 Personal Services-Perm. Classi	61,663	59,535	101,736	104,840
020 Current Expenses	1,091	2,000	2,471	1,251
026 Organizational Dues	0	0	500	500
030 Equipment New/Replacement	0	0	1	1
039 Telecommunications	0	0	1,190	1,190
041 Audit Fund Set Aside	95	111	324	327
042 Additional Fringe Benefits	4,422	5,119	12,197	12,648
050 Personal Service-Temp/Appointe	0	0	1	1
060 Benefits	32,796	35,651	61,526	65,397
070 In-State Travel Reimbursement	431	1,000	1,100	1,100
080 Out-Of State Travel	0	0	400	400
102 Contracts for program services	0	0	72,012	65,844
TOTAL	100,498	103,416	253,458	253,499
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS		ACA COORDINATED CHRONIC DIS 100,498	253,458	253,499

	PAGE	1037		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
7967 ACA COORDINATED CHRONIC DIS	(CONT.)			
TOTAL SOURCE OF FUNDS	100,498	103,416	253,458	253,499
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902010 BUREAU OF COMM & HEALTH SERV				
8662 TPCP MEDIA GRANT				
041 Audit Fund Set Aside	0	57	0	0
102 Contracts for program services	56,758	56,758	0	0
TOTAL	56,758	56,815	0	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	56,758	56,815	0	0
TOTAL SOURCE OF FUNDS	56,758	56,815	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

	PAGE	1038		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
902010 BUREAU OF COMM & HEALTH SERV	(CONT.)			
EXPENDITURE TOTAL FOR				
BUREAU OF COMM & HEALTH SERV	26,776,027	32,507,937	36,940,798	37,865,554
FEDERAL FUNDS	18,660,902	22,457,631	24,869,670	24,696,189
GENERAL FUND	4,233,008	4,099,132	6,171,499	7,227,768
OTHER FUNDS	3,882,117	5,951,174	5,899,629	5,941,597
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
BUREAU OF COMM & HEALTH SERV	26,776,027	32,507,937	36,940,798	37,865,554
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	54	54	53	53
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	54	54	53	53
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902510 BUR INFECTIOUS DISEASE CONTROL				
2222 RYAN WHITE PART B				
010 Personal Services-Perm. Classi	118,765	169,239	140,994	144,197
018 Overtime	0	3,575	3,575	3,575
019 Holiday Pay	0	100	0	0
020 Current Expenses	11,304	8,688	11,119	11,119
030 Equipment New/Replacement	0	1,000	1,000	1,000
039 Telecommunications	0	0	1,569	1,569
041 Audit Fund Set Aside	1,534	1,172	0	0
042 Additional Fringe Benefits	10,862	12,419	12,218	12,454
060 Benefits	55,022	66,976	87,859	93,202
070 In-State Travel Reimbursement	92	3,650	1,650	1,650
080 Out-Of State Travel	3,241	7,200	7,200	7,200

	PAGE	1039		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
2222 RYAN WHITE PART B	(CONT.)			
102 Contracts for program services	31,632	83,650	20,650	20,650
246 Grantee Administrative Costs	0	70,000	70,000	70,000
567 Title II HIV Care Assistance	1,264,331	836,870	1,036,870	1,036,870
TOTAL	1,496,783	1,264,539	1,394,704	1,403,486
ESTIMATED SOURCE OF FUNDS FOR	RYAN WHITE PART B			
FEDERAL FUNDS	1,417,084	1,163,638	1,284,777	1,292,064
GENERAL FUND	79,699	100,901	109,927	111,422
TOTAL SOURCE OF FUNDS	1,496,783	1,264,539	1,394,704	1,403,486
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	3	3
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902510 BUR INFECTIOUS DISEASE CONTROL				
2223 BOSTON EMA PART A				
020 Current Expenses	0	0	3,000	3,000
050 Personal Service-Temp/Appointe	0	3,508	3,508	3,808
060 Benefits	0	268	268	291
070 In-State Travel Reimbursement	0	0	75	75
080 Out-Of State Travel	0	0	2,000	2,000
568 TI HIV Care Boston EMA	1,206,908	1,104,740	994,665	994,665
TOTAL	1,206,908	1,108,516	1,003,516	1,003,839
ESTIMATED SOURCE OF FUNDS FOR	BOSTON EMA PART A			

	PAGE	1040		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
2223 BOSTON EMA PART A	(CONT.)			
005 Private Local Funds	900,034	528,516	528,516	528,839
GENERAL FUND	306,874	580,000	475,000	475,000
TOTAL SOURCE OF FUNDS	1,206,908	1,108,516	1,003,516	1,003,839
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902510 BUR INFECTIOUS DISEASE CONTROL				
2227 STD PREVENTION				
010 Personal Services-Perm. Classi	121,333	130,279	118,458	121,945
018 Overtime	0	2,500	2,500	2,500
020 Current Expenses	5,761	4,618	105,651	108,550
021 Food Institutions	0	200	0	0
022 Rents-Leases Other Than State	0	100	0	0
026 Organizational Dues	1,200	1,000	600	600
030 Equipment New/Replacement	0	1,800	1,010	1,010
039 Telecommunications	0	0	2,181	2,181
041 Audit Fund Set Aside	189	356	315	356
042 Additional Fringe Benefits	5,823	6,671	3,789	4,395
050 Personal Service-Temp/Appointe	0	10,559	0	0
060 Benefits	64,754	80,079	81,163	86,360
070 In-State Travel Reimbursement	999	5,000	5,000	5,000
080 Out-Of State Travel	6,064	5,500	7,500	7,500

	PAGE	1041		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
2227 STD PREVENTION	(CONT.)			
102 Contracts for program services	19,482	142,400	0	0
548 Reagents	11,198	0	0	0
TOTAL	236,803	391,062	328,167	340,397
ESTIMATED SOURCE OF FUNDS FOR STD PREVENTION				
FEDERAL FUNDS	236,803	391,062	328,167	340,397
TOTAL SOURCE OF FUNDS	236,803	391,062	328,167	340,397
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902510 BUR INFECTIOUS DISEASE CONTROL				
2229 PHARMACEUTICAL REBATES				
010 Personal Services-Perm. Classi	48,731	66,108	35,359	36,590
020 Current Expenses	1,934	5,000	3,500	3,500
026 Organizational Dues	0	0	800	800
030 Equipment New/Replacement	0	7,000	4,697	4,697
039 Telecommunications	0	0	4,500	4,500
050 Personal Service-Temp/Appointe	62,603	74,781	74,530	74,781
060 Benefits	28,483	39,450	28,530	30,043
070 In-State Travel Reimbursement	0	750	750	750
080 Out-Of State Travel	0	3,000	3,000	3,000
103 Contracts for Op Services	0	208,000	208,000	208,000

	PAGE	1042		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
2229 PHARMACEUTICAL REBATES	(CONT.)			
530 Drug Rebates	1,521,577	988,132	988,336	988,132
TOTAL	1,663,328	1,392,221	1,352,002	1,354,793
ESTIMATED SOURCE OF FUNDS FOR	PHARMACEUTICAL REBATES			
006 Agency Income	1,663,328	1,392,221	1,352,002	1,354,793
TOTAL SOURCE OF FUNDS	1,663,328	1,392,221	1,352,002	1,354,793
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902510 BUR INFECTIOUS DISEASE CONTROL				
2239 HOSPITAL PREPAREDNESS				
010 Personal Services-Perm. Classi	210,843	214,189	160,519	163,712
018 Overtime	0	3,000	2,000	2,000
019 Holiday Pay	0	500	0	0
020 Current Expenses	31,166	129,371	47,000	47,000
021 Food Institutions	0	1,000	0	0
022 Rents-Leases Other Than State	0	2,000	0	0
024 Maint.Other Than Build.- Grnds	526	12,000	3,000	3,000
026 Organizational Dues	0	1,000	1,000	1,000
030 Equipment New/Replacement	7,315	30,000	15,000	15,000
039 Telecommunications	0	0	1,882	1,882
041 Audit Fund Set Aside	1,954	2,560	1,893	1,931

	PAGE	1043		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
2239 HOSPITAL PREPAREDNESS	(CONT.)			
042 Additional Fringe Benefits	12,630	14,631	16,854	17,190
049 Transfer to Other State Agenci	4,070	0	0	0
050 Personal Service-Temp/Appointe	0	5,050	3,000	3,000
060 Benefits	69,812	78,670	71,988	75,746
066 Employee training	4,503	10,000	3,000	3,000
070 In-State Travel Reimbursement	232	7,200	2,500	2,500
080 Out-Of State Travel	2,357	10,000	12,000	12,000
102 Contracts for program services	1,805,617	2,086,950	1,400,000	1,400,000
TOTAL	2,151,025	2,608,121	1,741,636	1,748,961
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	2,151,025	2,608,121	1,741,636	1,748,961
TOTAL SOURCE OF FUNDS	2,151,025	2,608,121	1,741,636	1,748,961
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	3	3
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902510 BUR INFECTIOUS DISEASE CONTROL				
5170 DISEASE CONTROL				
010 Personal Services-Perm. Classi	621,413	707,822	713,181	725,291
018 Overtime	35,870	48,000	48,000	48,000
019 Holiday Pay	0	100	0	0
020 Current Expenses	38,317	54,099	39,106	45,106

	PAGE	1044		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
5170 DISEASE CONTROL	(CONT.)			
026 Organizational Dues	1,200	2,450	2,450	2,450
030 Equipment New/Replacement	1,899	6,500	5,838	5,838
039 Telecommunications	0	0	12,000	12,000
041 Audit Fund Set Aside	753	873	922	873
042 Additional Fringe Benefits	41,295	47,564	29,855	31,371
050 Personal Service-Temp/Appointe	17,056	16,500	34,500	34,500
060 Benefits	311,909	407,582	436,615	461,236
070 In-State Travel Reimbursement	9,691	38,735	41,220	41,270
080 Out-Of State Travel	2,870	9,463	13,793	13,793
102 Contracts for program services	63,574	70,000	70,000	70,000
546 Patient Care	55,500	132,613	132,613	132,613
547 Disease Control Emergencies	17,679	100,000	100,000	100,000
548 Reagents	0	0	7,000	7,000
TOTAL	1,219,026	1,642,301	1,687,093	1,731,341
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	514,784	829,614	867,991	893,624
GENERAL FUND	704,242	812,687	819,102	837,717
TOTAL SOURCE OF FUNDS	1,219,026	1,642,301	1,687,093	1,731,341
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	15	15	14	14

	PAGE	1045		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902510 BUR INFECTIOUS DISEASE CONTROL				
5171 EMERGENCY PREPAREDNESS				
010 Personal Services-Perm. Classi	1,772,123	1,788,883	1,786,469	1,811,184
018 Overtime	73,355	110,000	75,000	75,000
019 Holiday Pay	292	501	501	500
020 Current Expenses	69,606	97,934	78,205	78,206
022 Rents-Leases Other Than State	365	2,000	2,000	2,000
024 Maint.Other Than Build.- Grnds	1,276	30,000	20,000	20,000
026 Organizational Dues	350	1,000	1,000	1,000
030 Equipment New/Replacement	149,866	55,788	14,001	14,001
039 Telecommunications	0	0	30,000	30,000
041 Audit Fund Set Aside	4,245	5,237	4,849	4,814
042 Additional Fringe Benefits	88,705	101,950	131,938	132,607
049 Transfer to Other State Agenci	165,166	267,655	123,008	126,343
050 Personal Service-Temp/Appointe	0	42,374	5,392	5,392
059 Temp Full Time	19,879	39,725	0	0
060 Benefits	752,228	839,421	904,579	951,513
066 Employee training	0	0	10,000	10,000
070 In-State Travel Reimbursement	11,817	13,800	13,800	13,800
080 Out-Of State Travel	7,210	37,383	15,000	15,000
102 Contracts for program services	2,135,839	2,539,516	2,164,685	2,130,905
548 Reagents	123,998	121,000	239,079	239,079
TOTAL	5,376,320	6,094,167	5,619,506	5,661,344
ESTIMATED SOURCE OF FUNDS FOR				
EMERGENCY PREPAREDNESS				
FEDERAL FUNDS	4,630,322	5,336,199	4,850,791	4,884,372
GENERAL FUND	745,998	757,968	768,715	776,972
TOTAL SOURCE OF FUNDS	5,376,320	6,094,167	5,619,506	5,661,344

	PAGE	1046		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED

05 HEALTH AND SOCIAL SERVICES (CONT.)
 95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
 90 HHS: DIVISION OF PUBLIC HEALTH (CONT.)
 902510 BUR INFECTIOUS DISEASE CONTROL (CONT.)
 5171 EMERGENCY PREPAREDNESS (CONT.)

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	30	30	31	31
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	30	30	31	31

05 HEALTH AND SOCIAL SERVICES
 95 HEALTH AND HUMAN SVCS DEPT OF
 90 HHS: DIVISION OF PUBLIC HEALTH
 902510 BUR INFECTIOUS DISEASE CONTROL
 5174 MOSQUITO CONTROL FUND

548 Reagents	27,581	60,000	60,000	60,000
TOTAL	27,581	60,000	60,000	60,000

ESTIMATED SOURCE OF FUNDS FOR	MOSQUITO CONTROL FUND			
GENERAL FUND	27,581	60,000	60,000	60,000
TOTAL SOURCE OF FUNDS	27,581	60,000	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

	PAGE	1047		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902510 BUR INFECTIOUS DISEASE CONTROL				
5177 VACCINES - INSURERS				
513 Vaccine Purchases	12,751,065	20,000,000	20,000,000	20,000,000
TOTAL	12,751,065	20,000,000	20,000,000	20,000,000
ESTIMATED SOURCE OF FUNDS FOR VACCINES - INSURERS				
003 Revolving Funds	12,751,065	20,000,000	20,000,000	20,000,000
TOTAL SOURCE OF FUNDS	12,751,065	20,000,000	20,000,000	20,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902510 BUR INFECTIOUS DISEASE CONTROL				
5178 IMMUNIZATION PROGRAM				
010 Personal Services-Perm. Classi	653,789	682,389	688,918	702,613
018 Overtime	119	1,000	75,000	1,000
019 Holiday Pay	0	100	23,663	100
020 Current Expenses	67,350	45,657	34,463	34,463
026 Organizational Dues	1,000	1,000	1,000	1,000
030 Equipment New/Replacement	19,959	5,000	5,235	5,235
039 Telecommunications	0	0	11,194	11,194
041 Audit Fund Set Aside	1,557	1,833	1,829	1,833
042 Additional Fringe Benefits	50,651	47,518	53,268	57,743
050 Personal Service-Temp/Appointe	39,680	71,835	82,633	82,840
060 Benefits	331,548	405,278	442,328	447,722

	PAGE	1048		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
5178 IMMUNIZATION PROGRAM	(CONT.)			
066 Employee training	0	500	500	500
070 In-State Travel Reimbursement	13,825	15,000	15,000	15,000
080 Out-Of State Travel	3,409	10,100	10,100	10,100
102 Contracts for program services	374,080	400,000	400,000	400,000
513 Vaccine Purchases	320,494	486,195	486,195	486,195
519 BRFSS-Behavior Risk Factor	0	14,000	14,000	14,000
548 Reagents	49,244	50,000	50,000	50,000
TOTAL	1,926,705	2,237,405	2,395,326	2,321,538
ESTIMATED SOURCE OF FUNDS FOR IMMUNIZATION PROGRAM				
FEDERAL FUNDS	1,606,211	1,751,210	1,909,131	1,835,343
GENERAL FUND	320,494	486,195	486,195	486,195
TOTAL SOURCE OF FUNDS	1,926,705	2,237,405	2,395,326	2,321,538
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	15	15
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	15	15
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902510 BUR INFECTIOUS DISEASE CONTROL				
5179 HOSP ACQUIRED INFECTIONS				
010 Personal Services-Perm. Classi	0	97,523	41,086	42,775
020 Current Expenses	0	5,400	3,280	3,280
026 Organizational Dues	0	300	200	200
030 Equipment New/Replacement	0	2,600	2,100	400

	PAGE	1049		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
5179 HOSP ACQUIRED INFECTIONS	(CONT.)			
039 Telecommunications	0	0	720	720
060 Benefits	0	35,202	23,961	25,546
070 In-State Travel Reimbursement	0	2,150	2,888	2,888
080 Out-Of State Travel	0	4,600	4,600	4,600
102 Contracts for program services	0	20,000	45,000	45,000
TOTAL	0	167,775	123,835	125,409
ESTIMATED SOURCE OF FUNDS FOR		HOSP ACQUIRED INFECTIONS		
009 Agency Income	0	167,775	123,835	125,409
TOTAL SOURCE OF FUNDS	0	167,775	123,835	125,409
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902510 BUR INFECTIOUS DISEASE CONTROL				
5189 HIV/AIDS PREVENTION				
010 Personal Services-Perm. Classi	376,480	401,843	458,474	465,665
018 Overtime	3,341	5,000	5,000	5,000
019 Holiday Pay	0	100	23,663	99
020 Current Expenses	26,701	70,693	60,693	60,693
021 Food Institutions	0	200	0	0
022 Rents-Leases Other Than State	199	6,500	6,500	6,500
026 Organizational Dues	2,200	5,445	5,445	5,445

	PAGE	1050		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
5189 HIV/AIDS PREVENTION	(CONT.)			
030 Equipment New/Replacement	499	5,000	4,341	4,341
039 Telecommunications	0	0	6,000	6,000
041 Audit Fund Set Aside	1,112	1,548	1,631	1,608
042 Additional Fringe Benefits	29,344	33,525	31,256	31,940
050 Personal Service-Temp/Appointe	695	2,000	10,000	10,000
060 Benefits	129,721	147,875	201,725	206,675
066 Employee training	400	4,000	4,000	4,000
070 In-State Travel Reimbursement	438	1,877	2,542	2,542
080 Out-Of State Travel	7,223	7,400	4,800	4,800
102 Contracts for program services	567,061	929,883	550,000	550,000
513 Vaccine Purchases	0	4,000	0	0
548 Reagents	4,735	13,500	30,000	30,000
TOTAL	1,150,149	1,640,389	1,406,070	1,395,308
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	1,083,393	1,476,328	1,348,610	1,343,147
GENERAL FUND	66,756	164,061	57,460	52,161
TOTAL SOURCE OF FUNDS	1,150,149	1,640,389	1,406,070	1,395,308
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	8	8	10	10

	PAGE	1051		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902510 BUR INFECTIOUS DISEASE CONTROL				
5917 MMRS				
020 Current Expenses	0	0	12,000	12,000
030 Equipment New/Replacement	118,830	0	150,000	150,000
070 In-State Travel Reimbursement	0	0	15,000	15,000
102 Contracts for program services	234,209	335,000	200,000	200,000
TOTAL	353,039	335,000	377,000	377,000
ESTIMATED SOURCE OF FUNDS FOR MMRS				
001 Transfer from Other Agencies	353,039	335,000	377,000	377,000
TOTAL SOURCE OF FUNDS	353,039	335,000	377,000	377,000
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902510 BUR INFECTIOUS DISEASE CONTROL				
9055 EMERGENCY PREPAREDNESS CARRYFO				
018 Overtime	0	10,000	10,000	10,000
020 Current Expenses	22,870	120,000	120,000	120,000
030 Equipment New/Replacement	186,335	150,000	525,000	525,000
041 Audit Fund Set Aside	236	1,098	1,148	1,148
049 Transfer to Other State Agenci	0	30,000	0	0
060 Benefits	0	1,773	1,978	1,978
070 In-State Travel Reimbursement	303	5,000	5,000	5,000
080 Out-Of State Travel	19,381	30,000	35,000	35,000

	PAGE	1052		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
9055 EMERGENCY PREPAREDNESS CARRYFO	(CONT.)			
102 Contracts for program services	32,107	750,000	225,000	225,000
TOTAL	261,232	1,097,871	923,126	923,126
ESTIMATED SOURCE OF FUNDS FOR	EMERG PREPAREDNESS CARRYFWD			
FEDERAL FUNDS	261,232	1,097,871	923,126	923,126
TOTAL SOURCE OF FUNDS	261,232	1,097,871	923,126	923,126
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
902510 BUR INFECTIOUS DISEASE CONTROL				
0906 FED ARRA IMMUNIZATION				
041 Audit Fund Set Aside	90	0	0	0
102 Contracts for program services	44,596	0	0	0
TOTAL	44,686	0	0	0
ESTIMATED SOURCE OF FUNDS FOR	FED ARRA IMMUNIZATION			
FEDERAL FUNDS	44,685	0	0	0
GENERAL FUND	1	0	0	0
TOTAL SOURCE OF FUNDS	44,686	0	0	0

	PAGE	1053		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
902510 BUR INFECTIOUS DISEASE CONTROL	(CONT.)			
0906 FED ARRA IMMUNIZATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
BUR INFECTIOUS DISEASE CONTROL	29,864,650	40,039,367	38,411,981	38,446,542
FEDERAL FUNDS	11,945,539	14,654,043	13,254,229	13,261,034
GENERAL FUND	2,251,645	2,961,812	2,776,399	2,799,467
OTHER FUNDS	15,667,466	22,423,512	22,381,353	22,386,041
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
BUR INFECTIOUS DISEASE CONTROL	29,864,650	40,039,367	38,411,981	38,446,542
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	77	77	81	81
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	78	78	81	81
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
903010 BUR LABORATORY SERVICES				
1835 NH ELS				
010 Personal Services-Perm. Classi	209,403	105,894	319,271	323,914
018 Overtime	80	0	1,000	1,000
019 Holiday Pay	0	0	200	200
020 Current Expenses	8,098	5,000	13,000	13,000
024 Maint.Other Than Build.- Grnds	0	0	5,000	5,000

	PAGE	1054		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
903010 BUR LABORATORY SERVICES	(CONT.)			
1835 NH ELS	(CONT.)			
030 Equipment New/Replacement	128,354	150,000	150,000	150,000
039 Telecommunications	0	0	2,500	2,500
041 Audit Fund Set Aside	387	482	842	840
042 Additional Fringe Benefits	0	17,644	33,524	34,011
050 Personal Service-Temp/Appointe	0	0	5,200	5,200
057 Books, Periodicals, Subscriptions	0	0	1,200	1,200
060 Benefits	82,758	49,554	160,316	168,794
070 In-State Travel Reimbursement	511	800	1,600	1,600
080 Out-Of State Travel	9,723	1,600	13,000	13,000
102 Contracts for program services	0	50,000	105,000	105,000
548 Reagents	2,982	15,000	40,000	45,000
TOTAL	442,296	395,974	851,653	870,259
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	442,296	395,974	851,653	870,259
TOTAL SOURCE OF FUNDS	442,296	395,974	851,653	870,259
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	6	6
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
903010 BUR LABORATORY SERVICES				
1878 LAB EQUIPMENT FUND				
020 Current Expenses	15,257	17,440	25,000	30,000

	PAGE	1055		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
903010 BUR LABORATORY SERVICES	(CONT.)			
1878 LAB EQUIPMENT FUND	(CONT.)			
024 Maint.Other Than Build.- Grnds	96,402	160,920	150,000	152,000
030 Equipment New/Replacement	10,900	221,640	250,000	410,000
TOTAL	122,559	400,000	425,000	592,000
ESTIMATED SOURCE OF FUNDS FOR	LAB EQUIPMENT FUND			
003 Revolving Funds	122,559	400,000	425,000	592,000
TOTAL SOURCE OF FUNDS	122,559	400,000	425,000	592,000
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
903010 BUR LABORATORY SERVICES				
3026 FDA FERN GRANT				
010 Personal Services-Perm. Classi	136,952	171,175	170,782	172,064
018 Overtime	398	1,000	1,000	1,000
019 Holiday Pay	0	350	350	350
020 Current Expenses	7,364	6,500	6,500	6,500
024 Maint.Other Than Build.- Grnds	66,738	70,000	70,000	70,000
026 Organizational Dues	0	100	100	100
030 Equipment New/Replacement	2,240	6,000	6,000	6,000
039 Telecommunications	0	0	1,600	1,700
041 Audit Fund Set Aside	326	435	434	435
042 Additional Fringe Benefits	8,332	9,767	17,932	18,067

	PAGE	1056		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
903010 BUR LABORATORY SERVICES	(CONT.)			
3026 FDA FERN GRANT	(CONT.)			
050 Personal Service-Temp/Appointe	0	29,262	28,000	28,000
057 Books, Periodicals, Subscriptions	0	100	100	100
060 Benefits	65,684	90,642	80,893	85,157
066 Employee training	0	600	600	600
070 In-State Travel Reimbursement	0	200	200	200
080 Out-Of State Travel	4,214	5,500	9,500	5,500
548 Reagents	37,792	48,000	48,000	48,000
TOTAL	330,040	439,631	441,991	443,773
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	330,040	439,631	441,991	443,773
TOTAL SOURCE OF FUNDS	330,040	439,631	441,991	443,773
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
903010 BUR LABORATORY SERVICES				
3056 USDA FERN GRANT				
010 Personal Services-Perm. Classi	73,518	205,126	152,529	156,804
018 Overtime	0	1,600	700	700
019 Holiday Pay	0	500	350	350
020 Current Expenses	4,252	34,000	16,000	16,000
024 Maint.Other Than Build.- Grnds	3,894	55,500	33,000	33,000

	PAGE	1057		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
903010 BUR LABORATORY SERVICES	(CONT.)			
3056 USDA FERN GRANT	(CONT.)			
026 Organizational Dues	0	1,000	150	150
030 Equipment New/Replacement	25,656	153,300	40,500	40,500
039 Telecommunications	0	0	1,410	1,410
041 Audit Fund Set Aside	200	544	598	601
042 Additional Fringe Benefits	5,686	6,717	25,073	25,679
050 Personal Service-Temp/Appointe	0	36,105	53,500	36,105
057 Books, Periodicals, Subscriptions	0	200	200	200
060 Benefits	34,730	116,158	89,918	93,809
066 Employee training	0	6,100	800	800
070 In-State Travel Reimbursement	0	1,060	1,060	1,060
080 Out-Of State Travel	2,215	31,250	9,000	9,000
548 Reagents	65,136	80,000	50,000	55,000
TOTAL	215,287	729,160	474,788	471,168
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS				
USDA FERN GRANT	215,287	729,160	474,788	471,168
TOTAL SOURCE OF FUNDS	215,287	729,160	474,788	471,168
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	4	4
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
903010 BUR LABORATORY SERVICES				
3063 ASSOCIATION OF PH LABS				

	PAGE	1058		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
903010 BUR LABORATORY SERVICES	(CONT.)			
3063 ASSOCIATION OF PH LABS	(CONT.)			
020 Current Expenses	2,252	30,000	30,000	30,000
030 Equipment New/Replacement	5,437	80,000	75,000	75,000
070 In-State Travel Reimbursement	0	0	200	200
080 Out-Of State Travel	0	0	4,000	4,000
548 Reagents	7,739	30,000	30,800	30,800
TOTAL	15,428	140,000	140,000	140,000
ESTIMATED SOURCE OF FUNDS FOR	ASSOCIATION OF PH LABS			
005 Private Local Funds	15,428	140,000	140,000	140,000
TOTAL SOURCE OF FUNDS	15,428	140,000	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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
903010 BUR LABORATORY SERVICES				
3067 EMERGENCY RESPONSE RADIOCHEM				
010 Personal Services-Perm. Classi	105,446	105,924	115,077	117,944
018 Overtime	846	5,000	6,000	6,000
019 Holiday Pay	0	320	320	320
020 Current Expenses	12,569	16,500	15,000	15,000
022 Rents-Leases Other Than State	473	600	600	600
024 Maint.Other Than Build.- Grnds	30,124	55,000	38,000	38,000
026 Organizational Dues	0	600	125	125

	PAGE	1059		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
903010 BUR LABORATORY SERVICES	(CONT.)			
3067 EMERGENCY RESPONSE RADIOCHEM	(CONT.)			
030 Equipment New/Replacement	20,592	80,600	106,600	108,000
039 Telecommunications	0	0	1,550	1,550
057 Books, Periodicals, Subscriptions	0	100	100	100
060 Benefits	54,250	72,835	80,917	85,915
066 Employee training	0	600	600	600
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	306	500	4,000	4,000
TOTAL	224,606	339,079	369,389	378,654
ESTIMATED SOURCE OF FUNDS FOR	EMERGENCY RESPONSE RADIOCHEM			
001 Transfer from Other Agencies	224,606	339,079	369,389	378,654
TOTAL SOURCE OF FUNDS	224,606	339,079	369,389	378,654
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
903010 BUR LABORATORY SERVICES				
5350 FED FDA MICRO				
010 Personal Services-Perm. Classi	36,207	35,705	37,130	38,678
018 Overtime	540	2,000	1,000	1,000
019 Holiday Pay	0	350	350	350
020 Current Expenses	9,548	10,450	10,420	10,450
024 Maint.Other Than Build.- Grnds	30,123	80,000	40,000	45,000

	PAGE	1060		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
903010 BUR LABORATORY SERVICES	(CONT.)			
5350 FED FDA MICRO	(CONT.)			
030 Equipment New/Replacement	28,286	10,000	70,000	75,000
039 Telecommunications	0	0	470	470
041 Audit Fund Set Aside	180	293	229	231
042 Additional Fringe Benefits	5,230	6,174	6,155	5,999
057 Books, Periodicals, Subscriptions	0	700	300	300
060 Benefits	13,240	14,535	15,555	16,488
080 Out-Of State Travel	5,521	6,000	10,500	10,500
548 Reagents	54,230	60,000	65,000	65,000
TOTAL	183,105	226,207	257,109	269,466
ESTIMATED SOURCE OF FUNDS FOR	FED FDA MICRO			
FEDERAL FUNDS	183,105	226,207	257,109	269,466
TOTAL SOURCE OF FUNDS	183,105	226,207	257,109	269,466
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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
903010 BUR LABORATORY SERVICES				
7966 PUBLIC HEALTH LABORATORIES				
010 Personal Services-Perm. Classi	2,382,684	2,773,634	2,518,991	2,554,194
018 Overtime	5,195	13,100	13,850	13,849
019 Holiday Pay	0	550	1,051	1,051
020 Current Expenses	344,232	448,396	253,200	253,200

	PAGE	1061		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
903010 BUR LABORATORY SERVICES	(CONT.)			
7966 PUBLIC HEALTH LABORATORIES	(CONT.)			
022 Rents-Leases Other Than State	4,033	5,800	5,800	5,800
024 Maint.Other Than Build.- Grnds	27,457	89,700	91,000	91,000
026 Organizational Dues	4,750	8,000	6,700	8,200
027 Transfers To Oit	0	138,323	0	0
028 Transfers To General Services	325,877	332,144	368,388	387,171
030 Equipment New/Replacement	7,787	76,000	76,000	76,000
039 Telecommunications	0	0	5,200	5,200
041 Audit Fund Set Aside	907	1,015	1,296	1,446
042 Additional Fringe Benefits	27,784	32,155	45,451	51,439
049 Transfer to Other State Agenci	0	644	0	0
050 Personal Service-Temp/Appointe	57,078	87,910	108,700	109,194
057 Books, Periodicals, Subscriptions	0	300	300	300
060 Benefits	1,057,787	1,332,625	1,307,843	1,377,606
066 Employee training	500	1,000	1,300	1,300
070 In-State Travel Reimbursement	1,528	1,675	1,700	1,700
080 Out-Of State Travel	7,230	14,900	14,900	14,900
102 Contracts for program services	616	82,000	62,500	62,500
548 Reagents	232,298	247,000	411,000	412,000
TOTAL	4,487,743	5,686,871	5,295,169	5,428,050
ESTIMATED SOURCE OF FUNDS FOR	PUBLIC HEALTH LABORATORIES			
001 Transfer from Other Agencies	394,428	374,878	368,964	369,273
009 Agency Income	26,934	25,527	26,242	25,801
FEDERAL FUNDS	788,043	1,061,567	1,160,462	1,299,387
GENERAL FUND	3,278,338	4,224,899	3,739,501	3,733,589
TOTAL SOURCE OF FUNDS	4,487,743	5,686,871	5,295,169	5,428,050

	PAGE	1062		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
903010 BUR LABORATORY SERVICES	(CONT.)			
7966 PUBLIC HEALTH LABORATORIES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	54	54	49	49
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	54	54	49	49
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
903010 BUR LABORATORY SERVICES				
5317 RED TIDE				
020 Current Expenses	0	15,000	0	0
024 Maint.Other Than Build.- Grnds	0	22,000	0	0
030 Equipment New/Replacement	0	1,000	0	0
066 Employee training	0	750	0	0
080 Out-Of State Travel	0	2,250	0	0
548 Reagents	0	5,000	0	0
TOTAL	0	46,000	0	0
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	0	46,000	0	0
TOTAL SOURCE OF FUNDS	0	46,000	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

	PAGE	1063		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
903010 BUR LABORATORY SERVICES				
0901 HEALTHCARE ASSOCIATED INFECTIO				
010 Personal Services-Perm. Classi	28,136	42,982	0	0
020 Current Expenses	22,588	20,000	0	0
030 Equipment New/Replacement	2,438	3,000	0	0
041 Audit Fund Set Aside	279	199	0	0
042 Additional Fringe Benefits	5,675	5,064	0	0
050 Personal Service-Temp/Appointe	1,160	17,191	0	0
060 Benefits	11,855	23,023	0	0
070 In-State Travel Reimbursement	2,211	5,000	0	0
080 Out-Of State Travel	12,774	15,000	0	0
102 Contracts for program services	157,560	50,000	0	0
548 Reagents	20,073	10,000	0	0
TOTAL	264,749	191,459	0	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	264,749	191,459	0	0
TOTAL SOURCE OF FUNDS	264,749	191,459	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

	PAGE	1064		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
903010 BUR LABORATORY SERVICES	(CONT.)			
EXPENDITURE TOTAL FOR BUR LABORATORY SERVICES	6,285,813	8,594,381	8,255,099	8,593,370
FEDERAL FUNDS	2,223,520	3,043,998	3,186,003	3,354,053
GENERAL FUND	3,278,338	4,224,899	3,739,501	3,733,589
OTHER FUNDS	783,955	1,325,484	1,329,595	1,505,728
TOTAL ESTIMATED SOURCE OF FUNDS FOR BUR LABORATORY SERVICES	6,285,813	8,594,381	8,255,099	8,593,370
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	68	68	65	65
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	68	68	65	65
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
909910 ARRA STIMULUS HEALTH MGT				
0915 ARRA - TBD				
018 Overtime	3,492	0	0	0
020 Current Expenses	5,572	0	0	0
041 Audit Fund Set Aside	534	0	0	0
060 Benefits	626	0	0	0
070 In-State Travel Reimbursement	776	0	0	0
072 Grants-Federal	270,543	0	0	0
080 Out-Of State Travel	8,155	0	0	0
102 Contracts for program services	226,410	0	0	0
TOTAL	516,108	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	516,108	0	0	0
ARRA - TBD				

	PAGE	1065		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
909910 ARRA STIMULUS HEALTH MGT	(CONT.)			
0915 ARRA - TBD	(CONT.)			
TOTAL SOURCE OF FUNDS	516,108	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 HEALTH AND HUMAN SVCS DEPT OF				
90 HHS: DIVISION OF PUBLIC HEALTH				
909910 ARRA STIMULUS HEALTH MGT				
0920 ARRA CD SELF MGMT PROJECT				
041 Audit Fund Set Aside	131	0	0	0
102 Contracts for program services	124,556	0	0	0
TOTAL	124,687	0	0	0
ESTIMATED SOURCE OF FUNDS FOR	ARRA CD SELF MGMT PROJECT			
FEDERAL FUNDS	124,687	0	0	0
TOTAL SOURCE OF FUNDS	124,687	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

	PAGE	1066		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
90 HHS: DIVISION OF PUBLIC HEALTH	(CONT.)			
909910 ARRA STIMULUS HEALTH MGT	(CONT.)			
EXPENDITURE TOTAL FOR ARRA STIMULUS HEALTH MGT	640,795	0	0	0
FEDERAL FUNDS	640,795	0	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR ARRA STIMULUS HEALTH MGT	640,795	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
EXPENDITURE TOTAL FOR HHS: DIVISION OF PUBLIC HEALTH	74,348,625	94,737,491	96,116,793	97,469,212
FEDERAL FUNDS	37,959,482	46,096,389	46,562,452	46,623,345
GENERAL FUND	14,115,281	16,272,158	16,673,488	17,701,875
OTHER FUNDS	22,273,862	32,368,944	32,880,853	33,143,992
TOTAL ESTIMATED SOURCE OF FUNDS FOR HHS: DIVISION OF PUBLIC HEALTH	74,348,625	94,737,491	96,116,793	97,469,212
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	274	274	271	271
UNCLASSIFIED POSITIONS	5	5	4	4
TOTAL NUMBER OF POSITIONS	279	279	275	275
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
91 HHS: GLENCLIFF HOME FOR ELDER				
910010 GLENCLIFF HOME				
5710 PROFESSIONAL CARE				
010 Personal Services-Perm. Classi	5,108,235	5,494,468	5,371,481	5,469,593
017 FT Employees Special Payments	0	0	70,611	70,611

	PAGE	1067		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
91 HHS: GLENCLIFF HOME FOR ELDER	(CONT.)			
910010 GLENCLIFF HOME	(CONT.)			
5710 PROFESSIONAL CARE	(CONT.)			
018 Overtime	242,423	189,648	256,968	264,677
019 Holiday Pay	117,557	123,991	124,611	128,349
020 Current Expenses	164,598	206,924	178,030	181,590
024 Maint.Other Than Build.- Grnds	12,449	13,879	13,465	14,004
026 Organizational Dues	240	519	255	262
027 Transfers To Oit	0	1	0	0
030 Equipment New/Replacement	0	0	86,675	71,375
046 Consultants	49,920	47,718	53,994	56,153
050 Personal Service-Temp/Appointe	40,812	59,555	135,978	135,978
060 Benefits	2,643,705	3,050,106	3,197,406	3,380,617
066 Employee training	4,929	5,722	5,128	5,231
101 Medical Payments to Providers	63,196	126,290	199,200	209,500
TOTAL	8,448,064	9,318,821	9,693,802	9,987,940
ESTIMATED SOURCE OF FUNDS FOR	PROFESSIONAL CARE			
009 Agency Income	0	0	7,567,701	7,726,774
FEDERAL FUNDS	0	32,189	0	0
GENERAL FUND	8,448,064	9,286,632	2,126,101	2,261,166
TOTAL SOURCE OF FUNDS	8,448,064	9,318,821	9,693,802	9,987,940
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	120	120	121	121
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	120	120	121	121

	PAGE	1068		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
91 HHS: GLENCLIFF HOME FOR ELDER				
910010 GLENCLIFF HOME				
5720 CUSTODIAL CARE				
010 Personal Services-Perm. Classi	879,442	893,371	882,832	897,154
017 FT Employees Special Payments	0	0	9,984	9,984
018 Overtime	7,710	5,244	8,173	8,418
019 Holiday Pay	20,253	21,481	21,469	22,113
020 Current Expenses	165,978	144,791	172,684	176,137
021 Food Institutions	274,521	320,750	302,660	317,793
024 Maint.Other Than Build.- Grnds	22,408	18,169	24,236	25,447
030 Equipment New/Replacement	0	0	43,077	32,000
050 Personal Service-Temp/Appointe	0	0	67,989	67,989
060 Benefits	497,970	617,025	613,829	624,492
TOTAL	1,868,282	2,020,831	2,146,933	2,181,527
ESTIMATED SOURCE OF FUNDS FOR CUSTODIAL CARE				
009 Agency Income	6,060	8,500	5,000	5,000
GENERAL FUND	1,862,222	2,012,331	2,141,933	2,176,527
TOTAL SOURCE OF FUNDS	1,868,282	2,020,831	2,146,933	2,181,527
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	30	30	30	30
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	30	30	30	30
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
91 HHS: GLENCLIFF HOME FOR ELDER				
910010 GLENCLIFF HOME				
5740 ADMINISTRATION				
010 Personal Services-Perm. Classi	320,497	317,917	319,153	324,031

	PAGE	1069		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
91 HHS: GLENCLIFF HOME FOR ELDER	(CONT.)			
910010 GLENCLIFF HOME	(CONT.)			
5740 ADMINISTRATION	(CONT.)			
012 Personal Services-Unclassified 2	103,688	100,158	99,859	103,054
018 Overtime	8,075	859	8,560	8,817
020 Current Expenses	31,320	37,016	14,585	14,877
039 Telecommunications	0	0	18,000	18,000
050 Personal Service-Temp/Appointe	0	0	9,726	9,726
060 Benefits	191,551	205,451	215,681	227,593
070 In-State Travel Reimbursement	8,554	10,620	9,430	9,807
080 Out-Of State Travel	0	1,730	1,730	1,799
TOTAL	663,685	673,751	696,724	717,704
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	663,685	673,751	696,724	717,704
TOTAL SOURCE OF FUNDS	663,685	673,751	696,724	717,704
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	8	8	8	8
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
91 HHS: GLENCLIFF HOME FOR ELDER				
910010 GLENCLIFF HOME				
7892 MAINTENANCE				
010 Personal Services-Perm. Classi	544,758	547,576	530,559	541,473
017 FT Employees Special Payments	0	0	3,744	3,744
018 Overtime	29,632	29,456	31,410	32,352
019 Holiday Pay	6,900	8,538	7,313	7,533

	PAGE	1070		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
91 HHS: GLENCLIFF HOME FOR ELDER	(CONT.)			
910010 GLENCLIFF HOME	(CONT.)			
7892 MAINTENANCE	(CONT.)			
020 Current Expenses	140,809	101,085	146,498	149,428
023 Heat- Electricity - Water	583,551	349,087	687,212	778,074
024 Maint.Other Than Build.- Grnds	44,158	44,203	47,762	49,672
030 Equipment New/Replacement	32,928	74,850	161,605	223,828
047 Own Forces Maint.-Build.-Grnds	15,000	15,000	97,500	57,500
048 Contractual Maint.-Build-Grnds	170,001	170,000	108,500	110,000
050 Personal Service-Temp/Appointe	0	0	11,324	11,324
060 Benefits	266,608	296,677	311,580	329,496
TOTAL	1,834,345	1,636,472	2,145,007	2,294,424
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	1,834,345	1,636,472	2,145,007	2,294,424
TOTAL SOURCE OF FUNDS	1,834,345	1,636,472	2,145,007	2,294,424
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	14	14
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
91 HHS: GLENCLIFF HOME FOR ELDER				
910010 GLENCLIFF HOME				
8132 WORKERS COMPENSATION				
062 Workers Compensation	87,863	136,033	91,413	93,241
TOTAL	87,863	136,033	91,413	93,241
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	87,863	136,033	91,413	93,241

	PAGE	1071		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
91 HHS: GLENCLIFF HOME FOR ELDER	(CONT.)			
910010 GLENCLIFF HOME	(CONT.)			
8132 WORKERS COMPENSATION	(CONT.)			
TOTAL SOURCE OF FUNDS	87,863	136,033	91,413	93,241
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 HEALTH AND HUMAN SVCS DEPT OF				
91 HHS: GLENCLIFF HOME FOR ELDER				
910010 GLENCLIFF HOME				
8501 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	1,778	6,233	1,850	1,887
TOTAL	1,778	6,233	1,850	1,887
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	1,778	6,233	1,850	1,887
TOTAL SOURCE OF FUNDS	1,778	6,233	1,850	1,887
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1072		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
91 HHS: GLENCLIFF HOME FOR ELDER	(CONT.)			
EXPENDITURE TOTAL FOR				
HHS: GLENCLIFF HOME FOR ELDER	12,904,017	13,792,141	14,775,729	15,276,723
FEDERAL FUNDS	0	32,189	0	0
GENERAL FUND	12,897,957	13,751,452	7,203,028	7,544,949
OTHER FUNDS	6,060	8,500	7,572,701	7,731,774
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS: GLENCLIFF HOME FOR ELDER	12,904,017	13,792,141	14,775,729	15,276,723
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	171	171	172	172
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	172	172	173	173
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
7877 OFFICE OF DIRECTOR				
010 Personal Services-Perm. Classi	131,148	129,802	130,724	132,128
020 Current Expenses	26,381	29,704	25,277	25,783
021 Food Institutions	19	255	255	268
022 Rents-Leases Other Than State	2,436	2,292	2,534	2,585
039 Telecommunications	0	0	2,169	2,213
040 Indirect Costs	14,116	22,000	20,000	20,000
041 Audit Fund Set Aside	61	75	69	70
042 Additional Fringe Benefits	3,268	6,000	6,000	6,000
057 Books, Periodicals, Subscriptions	117	144	122	124
060 Benefits	40,063	38,548	51,436	53,720
070 In-State Travel Reimbursement	0	1,560	1,560	1,560
080 Out-Of State Travel	0	479	503	528
TOTAL	217,609	230,859	240,649	244,979

	PAGE	1073		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV OF	(CONT.)			
920010 DIV OF BEHAVIORAL HEALTH	(CONT.)			
7877 OFFICE OF DIRECTOR	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR	OFFICE OF DIRECTOR			
FEDERAL FUNDS	53,464	64,578	68,985	69,854
GENERAL FUND	164,145	166,281	171,664	175,125
TOTAL SOURCE OF FUNDS	217,609	230,859	240,649	244,979
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 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
3068 CONSUMER & FAMILY AFFAIRS				
010 Personal Services-Perm. Classi	99,569	96,042	99,235	100,635
020 Current Expenses	7,104	7,023	7,158	7,301
021 Food Institutions	6,134	20,604	6,762	7,101
022 Rents-Leases Other Than State	743	2,040	772	788
026 Organizational Dues	0	357	0	0
030 Equipment New/Replacement	0	500	500	510
039 Telecommunications	0	0	99	101
057 Books, Periodicals, Subscriptions	298	1,561	445	454
060 Benefits	31,175	32,664	35,516	37,045
066 Employee training	351	302	365	372
067 Training of Providers	1,485	5,514	1,545	1,576
068 Remuneration	2,001	5,100	2,082	2,124

	PAGE	1074		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV OF	(CONT.)			
920010 DIV OF BEHAVIORAL HEALTH	(CONT.)			
3068 CONSUMER & FAMILY AFFAIRS	(CONT.)			
070 In-State Travel Reimbursement	333	1,040	368	386
080 Out-Of State Travel	0	2,340	2,340	2,457
TOTAL	149,193	175,087	157,187	160,850
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	149,193	175,087	157,187	160,850
TOTAL SOURCE OF FUNDS	149,193	175,087	157,187	160,850
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 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
7001 FINANCIAL MGMT				
010 Personal Services-Perm. Classi	442,891	524,770	486,780	493,347
018 Overtime	0	0	5,000	5,000
020 Current Expenses	24,662	37,091	10,870	11,088
022 Rents-Leases Other Than State	6,907	9,704	7,555	7,707
024 Maint.Other Than Build.- Grnds	0	212	216	221
030 Equipment New/Replacement	0	4,084	4,084	4,168
039 Telecommunications	0	0	14,679	14,973
041 Audit Fund Set Aside	210	290	263	270
042 Additional Fringe Benefits	10,894	20,000	15,000	15,000
050 Personal Service-Temp/Appointe	0	2,050	2,050	2,050

	PAGE	1075		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV OF	(CONT.)			
920010 DIV OF BEHAVIORAL HEALTH	(CONT.)			
7001 FINANCIAL MGMT	(CONT.)			
057 Books, Periodicals, Subscriptions	111	210	225	229
060 Benefits	179,198	266,981	241,186	253,769
066 Employee training	8	101	100	102
070 In-State Travel Reimbursement	32	5,336	5,603	5,883
080 Out-Of State Travel	0	713	749	786
TOTAL	664,913	871,542	794,360	814,593
ESTIMATED SOURCE OF FUNDS FOR	FINANCIAL MGMT			
FEDERAL FUNDS	207,351	275,665	248,993	255,069
GENERAL FUND	457,562	595,877	545,367	559,524
TOTAL SOURCE OF FUNDS	664,913	871,542	794,360	814,593
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 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
7155 MEDICAID PAYMENTS				
041 Audit Fund Set Aside	10,351	9,551	11,451	11,697
510 Medicaid to Institutions	10,341,229	9,541,446	11,439,881	11,685,755
TOTAL	10,351,580	9,550,997	11,451,332	11,697,452
ESTIMATED SOURCE OF FUNDS FOR	MEDICAID PAYMENTS			
FEDERAL FUNDS	10,351,580	9,550,997	11,451,332	11,697,452
TOTAL SOURCE OF FUNDS	10,351,580	9,550,997	11,451,332	11,697,452

	PAGE	1076		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV OF	(CONT.)			
920010 DIV OF BEHAVIORAL HEALTH	(CONT.)			
7155 MEDICAID PAYMENTS	(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 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
8133 WORKERS COMPENSATION				
062 Workers Compensation	6,541	33,868	7,000	7,000
TOTAL	6,541	33,868	7,000	7,000
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	6,541	33,868	7,000	7,000
TOTAL SOURCE OF FUNDS	6,541	33,868	7,000	7,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1077		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES 95 HEALTH AND HUMAN SVCS DEPT OF 92 HHS: BEHAVIORAL HEALTH DIV OF 920010 DIV OF BEHAVIORAL HEALTH 8581 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	978	437	1,000	1,000
TOTAL	978	437	1,000	1,000
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	978	437	1,000	1,000
TOTAL SOURCE OF FUNDS	978	437	1,000	1,000
UNEMPLOYMENT COMPENSATION				
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 HEALTH AND HUMAN SVCS DEPT OF 92 HHS: BEHAVIORAL HEALTH DIV OF 920010 DIV OF BEHAVIORAL HEALTH 7002 LEGAL - GUARDIANSHIP SVCS				
102 Contracts for program services	1,277,421	1,360,799	1,397,067	1,439,258
TOTAL	1,277,421	1,360,799	1,397,067	1,439,258
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	1,277,421	1,360,799	1,397,067	1,439,258
TOTAL SOURCE OF FUNDS	1,277,421	1,360,799	1,397,067	1,439,258
LEGAL - GUARDIANSHIP SVCS				
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1078		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
7003 COMMITMENT COSTS				
102 Contracts for program services	128,386	171,498	174,786	183,525
108 Provider Payments-Legal Servic	124,215	171,359	136,947	143,794
550 Assessment And Counseling	218,643	290,243	241,053	253,106
TOTAL	471,244	633,100	552,786	580,425
ESTIMATED SOURCE OF FUNDS FOR	COMMITMENT COSTS			
GENERAL FUND	471,244	633,100	552,786	580,425
TOTAL SOURCE OF FUNDS	471,244	633,100	552,786	580,425
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 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
7006 INTERIM CARE FUNDS				
101 Medical Payments to Providers	989	1,500	1,500	1,500
501 Payments To Clients	0	1,500	1,500	1,500
502 Payments To Providers	724	1,500	1,500	1,500
TOTAL	1,713	4,500	4,500	4,500
ESTIMATED SOURCE OF FUNDS FOR	INTERIM CARE FUNDS			
GENERAL FUND	1,713	4,500	4,500	4,500
TOTAL SOURCE OF FUNDS	1,713	4,500	4,500	4,500

	PAGE	1079		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV OF	(CONT.)			
920010 DIV OF BEHAVIORAL HEALTH	(CONT.)			
7006 INTERIM CARE 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
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
7010 COMMUNITY MENTAL HEALTH SVCS				
041 Audit Fund Set Aside	48,229	30,038	49,360	52,173
102 Contracts for program services	221,941	0	0	0
502 Payments To Providers	91,150,055	98,694,924	96,375,580	106,359,337
TOTAL	91,420,225	98,724,962	96,424,940	106,411,510
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	46,071,726	49,377,500	48,237,150	52,901,969
GENERAL FUND	45,348,499	49,347,462	48,187,790	53,509,541
TOTAL SOURCE OF FUNDS	91,420,225	98,724,962	96,424,940	106,411,510
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1080		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
5945 CMH PROGRAM SUPPORT				
010 Personal Services-Perm. Classi	835,720	838,586	832,710	844,545
018 Overtime	0	0	5,000	5,000
020 Current Expenses	10,985	13,305	9,577	9,769
021 Food Institutions	0	1,281	1,345	1,412
026 Organizational Dues	8,979	9,529	9,342	9,529
039 Telecommunications	0	0	1,852	1,889
041 Audit Fund Set Aside	497	453	453	466
042 Additional Fringe Benefits	8,171	15,000	15,000	15,000
060 Benefits	331,920	355,011	404,447	425,574
066 Employee training	200	273	208	212
067 Training of Providers	1,791	10,000	10,000	10,000
070 In-State Travel Reimbursement	755	7,276	8,022	8,423
080 Out-Of State Travel	0	598	640	672
102 Contracts for program services	2,566,703	2,707,675	7,403,539	7,967,331
TOTAL	3,765,721	3,958,987	8,702,135	9,299,822
ESTIMATED SOURCE OF FUNDS FOR CMH PROGRAM SUPPORT				
009 Agency Income	1,765	5,000	4,000	4,000
FEDERAL FUNDS	499,665	435,646	451,723	463,252
GENERAL FUND	3,264,291	3,518,341	8,246,412	8,832,570
TOTAL SOURCE OF FUNDS	3,765,721	3,958,987	8,702,135	9,299,822
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	14	14

	PAGE	1081		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES 95 HEALTH AND HUMAN SVCS DEPT OF 92 HHS: BEHAVIORAL HEALTH DIV OF 920010 DIV OF BEHAVIORAL HEALTH 7011 PEER SUPPORT SERVICES				
102 Contracts for program services	810,844	810,896	977,114	1,229,368
TOTAL	810,844	810,896	977,114	1,229,368
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	810,844	810,896	977,114	1,229,368
TOTAL SOURCE OF FUNDS	810,844	810,896	977,114	1,229,368
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 HEALTH AND HUMAN SVCS DEPT OF 92 HHS: BEHAVIORAL HEALTH DIV OF 920010 DIV OF BEHAVIORAL HEALTH 7012 FAMILY MUTUAL SUPPORT SERVICES				
102 Contracts for program services	429,495	468,716	465,820	475,137
TOTAL	429,495	468,716	465,820	475,137
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	73,170	80,000	0	0
GENERAL FUND	356,325	388,716	465,820	475,137
TOTAL SOURCE OF FUNDS	429,495	468,716	465,820	475,137
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1082		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
7143 MENTAL HEALTH BLOCK GRANT				
010 Personal Services-Perm. Classi	65,610	63,588	65,438	66,307
020 Current Expenses	3,441	3,069	3,130	3,193
021 Food Institutions	1,751	8,400	8,400	8,400
030 Equipment New/Replacement	1,836	1,000	2,500	2,500
039 Telecommunications	0	0	750	750
041 Audit Fund Set Aside	1,467	1,947	1,927	1,929
042 Additional Fringe Benefits	1,362	2,500	2,500	2,500
046 Consultants	800	1,000	1,000	1,000
057 Books, Periodicals, Subscriptions	200	250	250	250
060 Benefits	18,431	19,107	20,887	21,685
066 Employee training	0	1,000	500	500
068 Remuneration	7,368	10,000	10,000	10,000
070 In-State Travel Reimbursement	0	3,639	3,000	3,000
080 Out-Of State Travel	2,478	6,860	6,860	6,860
102 Contracts for program services	1,364,365	1,819,999	1,800,000	1,800,000
TOTAL	1,469,109	1,942,359	1,927,142	1,928,874
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	1,469,109	1,942,359	1,927,142	1,928,874
TOTAL SOURCE OF FUNDS	1,469,109	1,942,359	1,927,142	1,928,874
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	1083		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
7851 MENTAL HEALTH DATA COLLECTION				
020 Current Expenses	576	4,000	5,000	5,000
021 Food Institutions	238	2,500	3,000	3,000
038 Technology - Software	0	3,000	11,000	11,000
041 Audit Fund Set Aside	239	421	182	182
067 Training of Providers	0	0	8,000	8,000
080 Out-Of State Travel	0	5,000	5,000	5,000
102 Contracts for program services	251,224	405,500	150,000	150,000
TOTAL	252,277	420,421	182,182	182,182
ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH DATA COLLECTION				
FEDERAL FUNDS	252,277	420,421	182,182	182,182
TOTAL SOURCE OF FUNDS	252,277	420,421	182,182	182,182
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 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
7861 OLMSTEAD GRANT				
020 Current Expenses	0	960	300	300
041 Audit Fund Set Aside	0	81	58	58
068 Remuneration	0	2,000	1,500	1,500
080 Out-Of State Travel	0	6,000	6,000	6,000
102 Contracts for program services	0	70,980	50,000	50,000
TOTAL	0	80,021	57,858	57,858

	PAGE	1084		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED

05 HEALTH AND SOCIAL SERVICES (CONT.)
95 HEALTH AND HUMAN SVCS DEPT OF (CONT.)
92 HHS: BEHAVIORAL HEALTH DIV OF (CONT.)
920010 DIV OF BEHAVIORAL HEALTH (CONT.)
7861 OLMSTEAD GRANT (CONT.)

ESTIMATED SOURCE OF FUNDS FOR	OLMSTEAD GRANT			
FEDERAL FUNDS		0	80,021	57,858
TOTAL SOURCE OF FUNDS		0	80,021	57,858

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED		0	0	0
UNCLASSIFIED POSITIONS		0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0

05 HEALTH AND SOCIAL SERVICES
95 HEALTH AND HUMAN SVCS DEPT OF
92 HHS: BEHAVIORAL HEALTH DIV OF
920010 DIV OF BEHAVIORAL HEALTH
2087 MIPCD GRANT

041 Audit Fund Set Aside	93	1,003	2,588	2,588
080 Out-Of State Travel	554	1,500	2,500	2,500
102 Contracts for program services	232,714	647,035	1,718,667	1,718,667
502 Payments To Providers	21,480	352,842	864,244	864,244
TOTAL	254,841	1,002,380	2,587,999	2,587,999

ESTIMATED SOURCE OF FUNDS FOR	MIPCD GRANT			
FEDERAL FUNDS		254,841	1,002,380	2,587,999
TOTAL SOURCE OF FUNDS		254,841	1,002,380	2,587,999

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED		0	0	0
UNCLASSIFIED POSITIONS		0	0	0
TOTAL NUMBER OF POSITIONS		0	0	0

	PAGE	1085		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
1849 TTI GRANT				
041 Audit Fund Set Aside	120	0	50	50
102 Contracts for program services	120,000	0	50,000	50,000
TOTAL	120,120	0	50,050	50,050
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	120,120	0	50,050	50,050
TOTAL SOURCE OF FUNDS	120,120	0	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
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
92 HHS: BEHAVIORAL HEALTH DIV OF				
920010 DIV OF BEHAVIORAL HEALTH				
1858 EDI GRANT				
020 Current Expenses	1,036	0	0	0
022 Rents-Leases Other Than State	1,050	0	0	0
041 Audit Fund Set Aside	21	0	0	0
067 Training of Providers	15,300	0	0	0
068 Remuneration	25	0	0	0
502 Payments To Providers	13,292	0	0	0
TOTAL	30,724	0	0	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	30,724	0	0	0
TOTAL SOURCE OF FUNDS	30,724	0	0	0

	PAGE	1086		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
92 HHS: BEHAVIORAL HEALTH DIV OF	(CONT.)			
920010 DIV OF BEHAVIORAL HEALTH	(CONT.)			
1858 EDI 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
EXPENDITURE TOTAL FOR				
HHS: BEHAVIORAL HEALTH DIV OF	111,694,548	120,269,931	125,981,121	137,172,857
FEDERAL FUNDS	59,384,027	63,229,567	65,263,414	70,194,559
GENERAL FUND	52,308,756	57,035,364	60,713,707	66,974,298
OTHER FUNDS	1,765	5,000	4,000	4,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS: BEHAVIORAL HEALTH DIV OF	111,694,548	120,269,931	125,981,121	137,172,857
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	29	29	28	28
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	29	29	28	28
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SERV DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
7100 DEVELOPMENTAL SERVICES				
041 Audit Fund Set Aside	95,662	99,506	107,092	108,740
102 Contracts for program services	80,448	0	0	0
557 Medicaid Waiver Services	183,334,348	190,786,914	202,257,096	208,343,170
558 Waitlist *	8,500,000	8,500,000	14,550,188	24,244,012
TOTAL	192,010,458	199,386,420	216,914,376	232,695,922

	PAGE	1087		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
93 HHS: DEVELOPMENTAL SERV DIV OF	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
7100 DEVELOPMENTAL SERVICES	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES				
FEDERAL FUNDS	96,368,757	99,750,364	108,510,734	116,402,331
GENERAL FUND	95,641,701	99,636,056	108,403,642	116,293,591
TOTAL SOURCE OF FUNDS	192,010,458	199,386,420	216,914,376	232,695,922
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, 2015.

05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SERV DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
5947 PROGRAM SUPPORT				
010 Personal Services-Perm. Classi	875,264	988,055	931,098	944,699
012 Personal Services-Unclassified 2	103,686	100,191	100,190	100,191
018 Overtime	0	0	5,000	5,000
020 Current Expenses	49,099	45,559	42,551	43,402
021 Food Institutions	0	510	510	536
022 Rents-Leases Other Than State	2,448	5,400	2,547	2,598
026 Organizational Dues	3,696	5,478	3,845	3,922
039 Telecommunications	0	0	16,224	16,548
040 Indirect Costs	72,000	25,000	75,000	75,000
041 Audit Fund Set Aside	607	715	716	734

	PAGE	1088		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
93 HHS: DEVELOPMENTAL SERV DIV OF	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
5947 PROGRAM SUPPORT	(CONT.)			
042 Additional Fringe Benefits	14,407	47,000	20,000	20,000
050 Personal Service-Temp/Appointe	10,644	15,000	15,000	15,000
057 Books, Periodicals, Subscriptions	142	408	148	151
060 Benefits	419,019	514,873	506,362	533,258
066 Employee training	1,000	1,020	1,040	1,061
070 In-State Travel Reimbursement	14,721	15,332	16,231	17,042
080 Out-Of State Travel	0	1,560	1,560	1,638
102 Contracts for program services	289,428	580,301	664,557	675,109
TOTAL	1,856,161	2,346,402	2,402,579	2,455,889
ESTIMATED SOURCE OF FUNDS FOR	PROGRAM SUPPORT			
001 Transfer from Other Agencies	50,000	50,000	50,000	50,000
008 Agency Income	93,405	294,750	300,645	306,658
FEDERAL FUNDS	619,714	682,336	686,946	702,351
GENERAL FUND	1,093,042	1,319,316	1,364,988	1,396,880
TOTAL SOURCE OF FUNDS	1,856,161	2,346,402	2,402,579	2,455,889
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	15	15
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	17	17	16	16
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SERV DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
7016 ACQUIRED BRAIN DISORDER SERVIC				
041 Audit Fund Set Aside	11,163	11,057	11,800	12,898

	PAGE	1089		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
93 HHS: DEVELOPMENTAL SERV DIV OF	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
7016 ACQUIRED BRAIN DISORDER SERVIC	(CONT.)			
102 Contracts for program services	350,959	348,917	355,895	363,013
557 Medicaid Waiver Services	22,101,398	22,039,206	21,984,382	22,665,394
558 Waitlist *	0	0	876,006	2,389,240
TOTAL	22,463,520	22,399,180	23,228,083	25,430,545
ESTIMATED SOURCE OF FUNDS FOR	ACQUIRED BRAIN DISORDER SERVIC			
FEDERAL FUNDS	11,061,085	11,030,660	11,441,994	12,540,215
GENERAL FUND	11,402,435	11,368,520	11,786,089	12,890,330
TOTAL SOURCE OF FUNDS	22,463,520	22,399,180	23,228,083	25,430,545
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, 2015.				
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SERV DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
7110 CHILDREN				
041 Audit Fund Set Aside	2,636	2,764	3,065	3,370
557 Medicaid Waiver Services	5,266,788	5,520,788	5,520,788	5,686,412
558 Waitlist *	0	0	437,824	876,856
TOTAL	5,269,424	5,523,552	5,961,677	6,566,638
ESTIMATED SOURCE OF FUNDS FOR	CHILDRENS IN HOME SUPPORT SVCS			

	PAGE	1090		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
93 HHS: DEVELOPMENTAL SERV DIV OF	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
7110 CHILDREN	(CONT.)			
FEDERAL FUNDS	2,636,030	2,763,158	2,982,371	3,285,004
GENERAL FUND	2,633,394	2,760,394	2,979,306	3,281,634
TOTAL SOURCE OF FUNDS	5,269,424	5,523,552	5,961,677	6,566,638
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, 2015.				
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SERV DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
7014 EARLY INTERVENTION				
041 Audit Fund Set Aside	4,242	4,454	4,634	4,820
102 Contracts for program services	511,307	895,781	895,781	913,697
502 Payments To Providers	8,602,526	8,899,266	8,954,258	9,316,485
TOTAL	9,118,075	9,799,501	9,854,673	10,235,002
ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION				
FEDERAL FUNDS	4,305,505	4,454,087	4,481,763	4,663,062
GENERAL FUND	4,812,570	5,345,414	5,372,910	5,571,940
TOTAL SOURCE OF FUNDS	9,118,075	9,799,501	9,854,673	10,235,002

	PAGE	1091		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
93 HHS: DEVELOPMENTAL SERV DIV OF	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
7014 EARLY INTERVENTION	(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 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SERV DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
7164 NH DESIGNATED REC FACILITY				
010 Personal Services-Perm. Classi	674,474	660,621	664,538	669,637
018 Overtime	27,458	21,131	28,567	29,139
019 Holiday Pay	27,121	28,141	28,217	28,781
020 Current Expenses	8,850	9,586	4,743	4,838
021 Food Institutions	8,940	14,324	9,857	10,349
022 Rents-Leases Other Than State	1,401	1,484	1,458	1,487
024 Maint.Other Than Build.- Grnds	2,633	12,341	12,341	12,341
030 Equipment New/Replacement	0	2,000	2,000	2,000
039 Telecommunications	0	0	4,464	4,554
060 Benefits	366,043	386,663	433,090	457,138
061 Unemployment Compensation	3,469	0	0	0
066 Employee training	455	464	473	483
070 In-State Travel Reimbursement	2,896	1,647	3,193	3,353
501 Payments To Clients	1,765	1,967	1,837	1,874
550 Assessment And Counseling	2,767	10,500	8,805	9,069
TOTAL	1,128,272	1,150,869	1,203,583	1,235,043

	PAGE	1092		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
93 HHS: DEVELOPMENTAL SERV DIV OF	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
7164 NH DESIGNATED REC FACILITY	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	1,128,272	1,150,869	1,203,583	1,235,043
TOTAL SOURCE OF FUNDS	1,128,272	1,150,869	1,203,583	1,235,043
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	17	17
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	17	17
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SERV DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
7013 FAMILY SUPPORT SERVICES				
102 Contracts for program services	2,459,908	3,620,853	4,580,658	5,212,356
TOTAL	2,459,908	3,620,853	4,580,658	5,212,356
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	2,459,908	3,620,853	4,580,658	5,212,356
TOTAL SOURCE OF FUNDS	2,459,908	3,620,853	4,580,658	5,212,356
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1093		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SERV DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
7852 INFANT - TODDLER PROGRAM PT-C				
010 Personal Services-Perm. Classi	103,260	136,064	132,231	134,529
020 Current Expenses	4,314	11,513	8,000	8,000
021 Food Institutions	0	1,108	1,000	1,000
022 Rents-Leases Other Than State	0	1,047	1,000	1,000
026 Organizational Dues	0	500	500	500
030 Equipment New/Replacement	1,394	7,500	7,500	7,500
039 Telecommunications	0	0	2,000	2,000
041 Audit Fund Set Aside	2,047	2,967	2,852	2,860
042 Additional Fringe Benefits	6,768	16,000	10,000	10,000
060 Benefits	49,816	96,650	75,502	79,839
066 Employee training	0	1,150	500	500
070 In-State Travel Reimbursement	102	1,307	1,000	1,000
080 Out-Of State Travel	5,064	9,828	9,000	9,000
102 Contracts for program services	1,604,680	2,167,103	2,100,000	2,100,000
502 Payments To Providers	302,319	500,000	500,000	500,000
TOTAL	2,079,764	2,952,737	2,851,085	2,857,728
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	2,079,764	2,952,737	2,851,085	2,857,728
TOTAL SOURCE OF FUNDS	2,079,764	2,952,737	2,851,085	2,857,728
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	PAGE	1094		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SERV DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
7167 MEDICAID COMPLIANCE				
010 Personal Services-Perm. Classi	247,646	262,594	308,910	316,650
020 Current Expenses	2,803	2,304	586	596
030 Equipment New/Replacement	1,394	5,038	2,000	2,000
039 Telecommunications	0	0	2,332	2,378
041 Audit Fund Set Aside	174	249	204	211
042 Additional Fringe Benefits	7,656	18,100	10,000	10,000
060 Benefits	91,285	99,012	132,441	139,992
066 Employee training	0	208	208	212
070 In-State Travel Reimbursement	568	590	626	658
080 Out-Of State Travel	0	1,692	1,692	1,778
TOTAL	351,526	389,787	458,999	474,475
ESTIMATED SOURCE OF FUNDS FOR MEDICAID COMPLIANCE				
FEDERAL FUNDS	179,680	204,068	234,602	242,343
GENERAL FUND	171,846	185,719	224,397	232,132
TOTAL SOURCE OF FUNDS	351,526	389,787	458,999	474,475
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	6	6
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SERV DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
7858 SOCIAL SERVICES BLOCK GRANT DD				
010 Personal Services-Perm. Classi	87,533	82,432	87,938	90,663

	PAGE	1095		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
93 HHS: DEVELOPMENTAL SERV DIV OF	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
7858 SOCIAL SERVICES BLOCK GRANT DD	(CONT.)			
020 Current Expenses	2,575	7,650	7,650	7,650
021 Food Institutions	2,081	10,000	10,000	10,000
030 Equipment New/Replacement	1,903	2,500	2,500	2,500
039 Telecommunications	0	0	1,500	1,500
041 Audit Fund Set Aside	965	1,053	1,050	1,057
042 Additional Fringe Benefits	4,230	10,000	10,000	10,000
057 Books, Periodicals, Subscriptions	0	1,250	1,250	1,250
060 Benefits	52,484	55,179	58,797	62,592
066 Employee training	165	1,500	1,500	1,500
067 Training of Providers	3,948	15,000	15,000	15,000
070 In-State Travel Reimbursement	700	7,500	7,500	7,500
080 Out-Of State Travel	2,650	8,000	8,000	8,000
102 Contracts for program services	735,788	686,843	686,843	686,843
502 Payments To Providers	66,536	150,000	150,000	150,000
TOTAL	961,558	1,038,907	1,049,528	1,056,055
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	961,558	1,038,907	1,049,528	1,056,055
TOTAL SOURCE OF FUNDS	961,558	1,038,907	1,049,528	1,056,055
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	PAGE	1096		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SERV DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
7172 MEDICAID TO SCHOOLS				
041 Audit Fund Set Aside	22,672	23,027	24,508	25,243
511 Medicaid to Schools	21,999,341	23,000,000	24,483,094	25,217,587
TOTAL	22,022,013	23,023,027	24,507,602	25,242,830
ESTIMATED SOURCE OF FUNDS FOR MEDICAID TO SCHOOLS				
FEDERAL FUNDS	22,022,013	23,023,027	24,507,602	25,242,830
TOTAL SOURCE OF FUNDS	22,022,013	23,023,027	24,507,602	25,242,830
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 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SERV DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
5191 SPECIAL MEDICAL SERVICES				
010 Personal Services-Perm. Classi	589,563	572,039	585,306	594,917
012 Personal Services-Unclassified 2	133,517	124,705	125,905	125,905
018 Overtime	0	197	0	0
020 Current Expenses	32,401	34,852	22,433	22,882
021 Food Institutions	2,324	385	2,562	2,690
026 Organizational Dues	2,873	3,011	3,071	3,133
030 Equipment New/Replacement	0	455	455	464
039 Telecommunications	0	0	11,277	11,502
041 Audit Fund Set Aside	1,097	1,202	1,143	1,175
042 Additional Fringe Benefits	12,267	30,000	25,000	25,000

	PAGE	1097		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
93 HHS: DEVELOPMENTAL SERV DIV OF	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
5191 SPECIAL MEDICAL SERVICES	(CONT.)			
046 Consultants	255,977	272,252	280,420	288,832
057 Books, Periodicals, Subscriptions	25	61	62	63
060 Benefits	295,024	307,715	338,145	356,416
066 Employee training	325	255	338	345
070 In-State Travel Reimbursement	1,742	4,721	1,921	2,017
080 Out-Of State Travel	2,437	3,189	2,686	2,820
102 Contracts for program services	172,379	175,337	179,343	182,930
561 Specialty Clinics	1,262,263	1,349,124	1,389,598	1,431,286
562 Cshcn Assistance	585,407	760,813	709,351	732,861
TOTAL	3,349,621	3,640,313	3,679,016	3,785,238
ESTIMATED SOURCE OF FUNDS FOR	SPECIAL MEDICAL SERVICES			
FEDERAL FUNDS	1,070,453	1,128,353	1,122,005	1,153,896
GENERAL FUND	2,279,168	2,511,960	2,557,011	2,631,342
TOTAL SOURCE OF FUNDS	3,349,621	3,640,313	3,679,016	3,785,238
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	12	12
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	13	13	13	13
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SERV DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
5340 LIFESPAN RESPITE CARE PROJECT				
020 Current Expenses	1,400	2,000	2,000	2,000
021 Food Institutions	50	500	500	500

	PAGE	1098		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
93 HHS: DEVELOPMENTAL SERV DIV OF	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
5340 LIFESPAN RESPITE CARE PROJECT	(CONT.)			
037 Technology - Hardware	1,692	100	100	100
038 Technology - Software	984	500	500	500
041 Audit Fund Set Aside	18	24	24	24
046 Consultants	389	1,000	1,000	1,000
067 Training of Providers	5,436	10,000	10,000	10,000
068 Remuneration	3,326	5,850	5,850	5,850
070 In-State Travel Reimbursement	668	2,000	2,000	2,000
080 Out-Of State Travel	3,853	2,000	2,000	2,000
502 Payments To Providers	0	100	100	100
TOTAL	17,816	24,074	24,074	24,074
ESTIMATED SOURCE OF FUNDS FOR	LIFESPAN RESPITE CARE PROJECT			
FEDERAL FUNDS	17,816	24,074	24,074	24,074
TOTAL SOURCE OF FUNDS	17,816	24,074	24,074	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 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SERV DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
5949 PROJECT ACCESS FOR EPILEPSY				
020 Current Expenses	425	6,000	6,000	6,000
021 Food Institutions	1,604	1,000	1,000	1,000
022 Rents-Leases Other Than State	0	1,000	1,000	1,000

	PAGE	1099		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
93 HHS: DEVELOPMENTAL SERV DIV OF	(CONT.)			
930010 DIV OF DEVELOPMENTAL SVCS	(CONT.)			
5949 PROJECT ACCESS FOR EPILEPSY	(CONT.)			
030 Equipment New/Replacement	0	1,000	0	0
037 Technology - Hardware	1,146	2,000	2,000	2,000
038 Technology - Software	0	1,000	1,000	1,000
039 Telecommunications	0	0	1,000	1,000
041 Audit Fund Set Aside	113	267	197	197
046 Consultants	0	3,000	3,000	3,000
057 Books, Periodicals, Subscriptions	0	1,000	1,000	1,000
066 Employee training	0	1,000	1,000	1,000
067 Training of Providers	291	10,000	10,000	10,000
068 Remuneration	0	5,000	5,000	5,000
070 In-State Travel Reimbursement	277	1,000	1,000	1,000
080 Out-Of State Travel	2,752	6,000	6,000	6,000
102 Contracts for program services	93,381	150,000	150,000	150,000
501 Payments To Clients	0	1,000	1,000	1,000
502 Payments To Providers	0	7,000	7,000	7,000
TOTAL	99,989	197,267	197,197	197,197
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	99,989	197,267	197,197	197,197
TOTAL SOURCE OF FUNDS	99,989	197,267	197,197	197,197
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1100		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SERV DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
8134 WORKERS COMPENSATION				
062 Workers Compensation	11,230	864	11,250	11,250
TOTAL	11,230	864	11,250	11,250
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION				
GENERAL FUND	11,230	864	11,250	11,250
TOTAL SOURCE OF FUNDS	11,230	864	11,250	11,250
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 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SERV DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
8582 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	2,306	5,316	2,500	2,500
TOTAL	2,306	5,316	2,500	2,500
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	2,306	5,316	2,500	2,500
TOTAL SOURCE OF FUNDS	2,306	5,316	2,500	2,500
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1101		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
93 HHS: DEVELOPMENTAL SERV DIV OF				
930010 DIV OF DEVELOPMENTAL SVCS				
5050 TWWIIA				
010 Personal Services-Perm. Classi	33,424	53,464	0	0
020 Current Expenses	4,157	20,000	0	0
021 Food Institutions	1,660	4,000	0	0
022 Rents-Leases Other Than State	0	3,000	0	0
026 Organizational Dues	0	750	0	0
030 Equipment New/Replacement	7,156	5,000	0	0
041 Audit Fund Set Aside	3,198	3,196	0	0
042 Additional Fringe Benefits	2,810	6,401	0	0
046 Consultants	3,198	10,000	0	0
057 Books, Periodicals, Subscriptions	485	500	0	0
060 Benefits	16,876	15,975	0	0
066 Employee training	75	1,500	0	0
068 Remuneration	113	1,000	0	0
070 In-State Travel Reimbursement	1,022	5,000	0	0
080 Out-Of State Travel	9,066	10,000	0	0
102 Contracts for program services	1,215,662	3,050,000	0	0
TOTAL	1,298,902	3,189,786	0	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	1,298,902	3,189,786	0	0
TOTAL SOURCE OF FUNDS	1,298,902	3,189,786	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

	PAGE	1102		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
93 HHS: DEVELOPMENTAL SERV DIV OF	(CONT.)			
EXPENDITURE TOTAL FOR				
HHS: DEVELOPMENTAL SERV DIV OF	264,500,543	278,688,855	296,926,880	317,482,742
FEDERAL FUNDS	142,721,266	150,438,824	158,089,901	168,367,086
GENERAL FUND	121,635,872	127,905,281	138,486,334	148,758,998
OTHER FUNDS	143,405	344,750	350,645	356,658
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS: DEVELOPMENTAL SERV DIV OF	264,500,543	278,688,855	296,926,880	317,482,742
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	56	56	55	55
UNCLASSIFIED POSITIONS	2	2	2	2
TOTAL NUMBER OF POSITIONS	58	58	57	57
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
94 HHS: NEW HAMPSHIRE HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
8400 ADMINISTRATION				
010 Personal Services-Perm. Classi	1,064,061	1,082,933	1,042,174	1,054,885
012 Personal Services-Unclassified 2	267,371	328,786	258,090	258,391
017 FT Employees Special Payments	0	0	618	618
018 Overtime	50,427	25,979	51,912	52,950
019 Holiday Pay	200	204	206	210
020 Current Expenses	44,817	72,571	45,713	46,628
026 Organizational Dues	2,886	2,943	2,944	3,003
030 Equipment New/Replacement	61,660	70,250	110,000	125,000
040 Indirect Costs	103,484	29,204	98,000	99,960
041 Audit Fund Set Aside	284	624	636	649
042 Additional Fringe Benefits	26,660	27,193	27,737	28,292
057 Books, Periodicals, Subscriptions	60,366	63,179	61,573	62,805
060 Benefits	627,784	699,875	701,053	738,255

	PAGE	1103		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
94 HHS: NEW HAMPSHIRE HOSPITAL	(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL	(CONT.)			
8400 ADMINISTRATION	(CONT.)			
070 In-State Travel Reimbursement	498	3,570	3,000	3,060
080 Out-Of State Travel	0	6,630	6,000	6,120
TOTAL	2,310,498	2,413,941	2,409,656	2,480,826
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION				
FEDERAL FUNDS	704,216	762,276	811,357	834,476
GENERAL FUND	1,606,282	1,651,665	1,598,299	1,646,350
TOTAL SOURCE OF FUNDS	2,310,498	2,413,941	2,409,656	2,480,826
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	24	24	23	23
UNCLASSIFIED POSITIONS	4	4	3	3
TOTAL NUMBER OF POSITIONS	28	28	26	26
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
94 HHS: NEW HAMPSHIRE HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
8410 NHH - FACILITY/PATIENT SUPPORT				
010 Personal Services-Perm. Classi	5,472,285	5,906,543	5,375,505	5,443,398
017 FT Employees Special Payments	0	0	39,491	39,492
018 Overtime	102,705	110,557	105,781	107,896
019 Holiday Pay	66,848	97,919	68,804	70,180
020 Current Expenses	681,245	700,383	551,370	562,207
022 Rents-Leases Other Than State	37,034	58,659	37,775	38,530
023 Heat- Electricity - Water	740,168	1,129,794	760,004	805,797
024 Maint.Other Than Build.- Grnds	41,637	59,934	60,000	63,000
027 Transfers To Oit	0	1	0	0

	PAGE	1104		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
94 HHS: NEW HAMPSHIRE HOSPITAL	(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL	(CONT.)			
8410 NHH - FACILITY/PATIENT SUPPORT	(CONT.)			
028 Transfers To General Services	447,511	744,009	653,177	659,261
039 Telecommunications	0	0	157,500	165,375
041 Audit Fund Set Aside	1,598	4,093	4,175	4,258
042 Additional Fringe Benefits	108,158	110,321	112,527	114,778
047 Own Forces Maint.-Build.-Grnds	142,191	150,714	200,000	210,000
048 Contractual Maint.-Build-Grnds	280,323	280,417	294,000	308,700
049 Transfer to Other State Agenci	732,318	886,201	964,679	996,338
050 Personal Service-Temp/Appointe	104,622	123,530	107,739	109,894
060 Benefits	2,847,788	3,356,799	3,303,190	3,491,858
102 Contracts for program services	939,497	944,400	1,010,572	1,059,895
TOTAL	12,745,928	14,664,274	13,806,289	14,250,857
ESTIMATED SOURCE OF FUNDS FOR	NHH - FACILITY/PATIENT SUPPORT			
007 Agency Income	559,913	653,857	577,872	606,765
009 Agency Income	35,545	40,001	36,660	37,406
FEDERAL FUNDS	3,211,818	4,257,243	4,034,019	4,159,276
GENERAL FUND	8,938,652	9,713,173	9,157,738	9,447,410
TOTAL SOURCE OF FUNDS	12,745,928	14,664,274	13,806,289	14,250,857
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	166	166	151	151
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	166	166	151	151

	PAGE	1105		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
94 HHS: NEW HAMPSHIRE HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
8750 ACUTE PSYCHIATRIC SERVICES				
010 Personal Services-Perm. Classi	18,315,568	19,573,091	19,652,368	19,921,527
012 Personal Services-Unclassified 2	1,772,125	2,289,193	2,178,884	2,185,159
017 FT Employees Special Payments	0	0	341,986	341,987
018 Overtime	528,553	1,225,817	544,459	555,348
019 Holiday Pay	435,482	515,391	448,564	457,535
020 Current Expenses	84,381	95,866	90,000	91,800
041 Audit Fund Set Aside	5,001	13,462	5,101	5,203
042 Additional Fringe Benefits	599,514	120,002	611,504	623,734
050 Personal Service-Temp/Appointe	603,002	464,590	621,090	633,511
060 Benefits	9,650,520	10,560,505	11,596,565	12,220,052
066 Employee training	0	25,000	25,000	25,000
100 Prescription Drug Expenses *	1,299,062	1,904,650	1,500,534	1,540,675
101 Medical Payments to Providers	624,777	1,098,956	722,270	741,575
102 Contracts for program services	4,926,159	5,602,718	6,896,975	7,144,504
501 Payments To Clients	57,670	80,542	59,400	61,182
523 Client Benefits	1,662	2,214	1,745	1,832
TOTAL	38,903,476	43,571,997	45,296,445	46,550,624
ESTIMATED SOURCE OF FUNDS FOR ACUTE PSYCHIATRIC SERVICES				
007 Agency Income	33,671	2	0	0
009 Agency Income	0	0	19,354,045	19,837,895
FEDERAL FUNDS	10,328,898	13,440,377	14,022,935	14,413,883
GENERAL FUND	28,540,907	30,131,618	11,919,465	12,298,846
TOTAL SOURCE OF FUNDS	38,903,476	43,571,997	45,296,445	46,550,624
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	390	390	402	402
UNCLASSIFIED POSITIONS	19	19	18	18
TOTAL NUMBER OF POSITIONS	409	409	420	420

	PAGE	1106		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
94 HHS: NEW HAMPSHIRE HOSPITAL	(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL	(CONT.)			
8750 ACUTE PSYCHIATRIC SERVICES	(CONT.)			

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, 2015.

05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
94 HHS: NEW HAMPSHIRE HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7131 TRANSITIONAL HOUSING - MI				
010 Personal Services-Perm. Classi	2,005,030	0	0	0
018 Overtime	248,365	0	0	0
019 Holiday Pay	63,653	0	0	0
020 Current Expenses	13,027	0	0	0
021 Food Institutions	1,866	0	0	0
023 Heat- Electricity - Water	54,895	0	0	0
048 Contractual Maint.-Build-Grnds	1,250	0	0	0
060 Benefits	975,289	0	0	0
070 In-State Travel Reimbursement	500	0	0	0
102 Contracts for program services	25,525	0	0	0
TOTAL	3,389,400	0	0	0
ESTIMATED SOURCE OF FUNDS FOR	TRANSITIONAL HOUSING - MI			
007 Agency Income	1,054,390	0	0	0
GENERAL FUND	2,335,010	0	0	0
TOTAL SOURCE OF FUNDS	3,389,400	0	0	0

	PAGE	1107		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
94 HHS: NEW HAMPSHIRE HOSPITAL	(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL	(CONT.)			
7131 TRANSITIONAL HOUSING - MI	(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 HEALTH AND HUMAN SVCS DEPT OF				
94 HHS: NEW HAMPSHIRE HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
8753 SEXUAL PREDATORS ACT				
102 Contracts for program services	49,215	54,463	55,000	56,650
TOTAL	49,215	54,463	55,000	56,650
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	49,215	54,463	55,000	56,650
TOTAL SOURCE OF FUNDS	49,215	54,463	55,000	56,650
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1108		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES 95 HEALTH AND HUMAN SVCS DEPT OF 94 HHS: NEW HAMPSHIRE HOSPITAL 940010 NEW HAMPSHIRE HOSPITAL 8136 WORKERS COMPENSATION				
062 Workers Compensation	1,042,231	350,000	1,073,498	1,105,703
TOTAL	1,042,231	350,000	1,073,498	1,105,703
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	1,042,231	350,000	1,073,498	1,105,703
TOTAL SOURCE OF FUNDS	1,042,231	350,000	1,073,498	1,105,703
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 HEALTH AND HUMAN SVCS DEPT OF 94 HHS: NEW HAMPSHIRE HOSPITAL 940010 NEW HAMPSHIRE HOSPITAL 8583 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	91,774	55,000	93,609	95,482
TOTAL	91,774	55,000	93,609	95,482
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	91,774	55,000	93,609	95,482
TOTAL SOURCE OF FUNDS	91,774	55,000	93,609	95,482
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1109		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
94 HHS: NEW HAMPSHIRE HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
8027 ADULT BASIC EDUCATION				
018 Overtime	0	8,292	0	0
020 Current Expenses	0	3,207	0	0
060 Benefits	0	1,470	0	0
TOTAL	0	12,969	0	0
ESTIMATED SOURCE OF FUNDS FOR ADULT BASIC EDUCATION				
001 Transfer from Other Agencies	0	12,969	0	0
TOTAL SOURCE OF FUNDS	0	12,969	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 HEALTH AND HUMAN SVCS DEPT OF				
94 HHS: NEW HAMPSHIRE HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7118 GROUP A TRUST FUNDS				
054 Trust Fund Expenditures	83,048	119,005	131,346	131,346
TOTAL	83,048	119,005	131,346	131,346
ESTIMATED SOURCE OF FUNDS FOR GROUP A TRUST FUNDS				
005 Private Local Funds	83,048	119,005	131,346	131,346
TOTAL SOURCE OF FUNDS	83,048	119,005	131,346	131,346

	PAGE	1110		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
94 HHS: NEW HAMPSHIRE HOSPITAL	(CONT.)			
940010 NEW HAMPSHIRE HOSPITAL	(CONT.)			
7118 GROUP A TRUST 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
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
94 HHS: NEW HAMPSHIRE HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7119 GROUP B TRUST FUND				
054 Trust Fund Expenditures	31,785	32,500	40,600	40,600
TOTAL	31,785	32,500	40,600	40,600
ESTIMATED SOURCE OF FUNDS FOR	GROUP B TRUST FUND			
005 Private Local Funds	31,785	32,500	40,600	40,600
TOTAL SOURCE OF FUNDS	31,785	32,500	40,600	40,600
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1111		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
94 HHS: NEW HAMPSHIRE HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7121 GROUP C INDIGENT PATIENT TRUST				
054 Trust Fund Expenditures	6,353	34,478	20,000	20,000
TOTAL	6,353	34,478	20,000	20,000
ESTIMATED SOURCE OF FUNDS FOR				
005 Private Local Funds	6,353	34,478	20,000	20,000
TOTAL SOURCE OF FUNDS	6,353	34,478	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
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
94 HHS: NEW HAMPSHIRE HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7122 GROUP C PARTIAL PATIENT SUPPOR				
054 Trust Fund Expenditures	1,013	15,298	10,000	10,000
TOTAL	1,013	15,298	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR				
005 Private Local Funds	1,013	15,298	10,000	10,000
TOTAL SOURCE OF FUNDS	1,013	15,298	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

	PAGE	1112		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
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 HEALTH AND HUMAN SVCS DEPT OF				
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

	PAGE	1113		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES 95 HEALTH AND HUMAN SVCS DEPT OF 94 HHS: NEW HAMPSHIRE HOSPITAL 940010 NEW HAMPSHIRE HOSPITAL 7125 GROUP D MOSES				
054 Trust Fund Expenditures	300	872	900	900
TOTAL	300	872	900	900
ESTIMATED SOURCE OF FUNDS FOR				
005 Private Local Funds	300	872	900	900
TOTAL SOURCE OF FUNDS	300	872	900	900
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 HEALTH AND HUMAN SVCS DEPT OF 94 HHS: NEW HAMPSHIRE HOSPITAL 940010 NEW HAMPSHIRE HOSPITAL 7127 PROMOTION OF RESEARCH				
054 Trust Fund Expenditures	3,682	8,883	8,000	8,000
TOTAL	3,682	8,883	8,000	8,000
ESTIMATED SOURCE OF FUNDS FOR				
005 Private Local Funds	3,682	8,883	8,000	8,000
TOTAL SOURCE OF FUNDS	3,682	8,883	8,000	8,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1114		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
94 HHS: NEW HAMPSHIRE HOSPITAL				
940010 NEW HAMPSHIRE HOSPITAL				
7130 NURSING EDUCATION FUND				
054 Trust Fund Expenditures	9,710	9,810	10,000	10,000
TOTAL	9,710	9,810	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR NURSING EDUCATION FUND				
005 Private Local Funds	9,710	9,810	10,000	10,000
TOTAL SOURCE OF FUNDS	9,710	9,810	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
EXPENDITURE TOTAL FOR				
HHS: NEW HAMPSHIRE HOSPITAL	58,672,567	61,347,644	62,959,497	64,765,142
FEDERAL FUNDS	14,244,932	18,459,896	18,868,311	19,407,635
GENERAL FUND	42,604,071	41,955,919	23,897,609	24,650,441
OTHER FUNDS	1,823,564	931,829	20,193,577	20,707,066
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS: NEW HAMPSHIRE HOSPITAL	58,672,567	61,347,644	62,959,497	64,765,142
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	581	581	577	577
UNCLASSIFIED POSITIONS	23	23	21	21
TOTAL NUMBER OF POSITIONS	604	604	598	598

	PAGE	1115		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER				
950010 OFFICE OF THE COMMISSIONER				
5000 COMMISSIONER'S OFFICE				
010 Personal Services-Perm. Classi	279,110	328,294	420,605	426,218
011 Personal Services-Unclassified	241,916	233,556	206,216	211,805
012 Personal Services-Unclassified 2	710,385	754,660	881,147	901,657
018 Overtime	2,938	10,982	7,100	7,241
020 Current Expenses	123,204	226,459	73,921	112,359
021 Food Institutions	0	545	278	284
022 Rents-Leases Other Than State	4,442	6,612	5,637	5,750
026 Organizational Dues	475	532	30,514	30,524
027 Transfers To Oit	0	1	0	0
030 Equipment New/Replacement	0	1	1	1
039 Telecommunications	0	0	75,180	76,684
040 Indirect Costs	139,286	192,780	140,000	142,800
041 Audit Fund Set Aside	795	1,017	1,094	1,120
042 Additional Fringe Benefits	53,216	52,181	57,982	59,202
046 Consultants	0	3,614	1,843	1,880
050 Personal Service-Temp/Appointe	3,921	20,101	20,500	20,910
057 Books, Periodicals, Subscriptions	0	0	1,547	1,624
060 Benefits	407,394	482,366	651,352	686,797
066 Employee training	0	1,530	1	1
070 In-State Travel Reimbursement	6,864	22,843	15,566	16,170
080 Out-Of State Travel	3,272	4,370	5,067	5,185
TOTAL	1,977,218	2,342,444	2,595,551	2,708,212
ESTIMATED SOURCE OF FUNDS FOR				
COMMISSIONER'S OFFICE				
FEDERAL FUNDS	853,818	1,019,088	1,078,581	1,122,487
GENERAL FUND	1,123,400	1,323,356	1,516,970	1,585,725
TOTAL SOURCE OF FUNDS	1,977,218	2,342,444	2,595,551	2,708,212

	PAGE	1116		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER	(CONT.)			
950010 OFFICE OF THE COMMISSIONER	(CONT.)			
5000 COMMISSIONER'S OFFICE	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	9	9
UNCLASSIFIED POSITIONS	11	11	14	14
TOTAL NUMBER OF POSITIONS	18	18	23	23
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER				
950010 OFFICE OF THE COMMISSIONER				
5025 EMPLOYEE ASSISTANCE PROGRAM				
010 Personal Services-Perm. Classi	365,347	357,288	360,678	362,398
018 Overtime	2,322	2,512	2,467	2,516
020 Current Expenses	6,961	9,509	4,136	4,104
022 Rents-Leases Other Than State	842	1,703	1,298	1,324
024 Maint.Other Than Build.- Grnds	0	272	277	283
026 Organizational Dues	0	53	54	55
028 Transfers To General Services	5,400	5,721	5,791	6,086
030 Equipment New/Replacement	0	1	0	0
039 Telecommunications	0	0	4,264	4,349
041 Audit Fund Set Aside	49	64	57	58
042 Additional Fringe Benefits	18,313	17,849	16,057	16,134
060 Benefits	187,407	184,509	226,682	239,077
066 Employee training	7,957	10,984	11,204	11,428
070 In-State Travel Reimbursement	10,181	13,753	12,553	13,046
080 Out-Of State Travel	957	1,591	1,626	1,661
103 Contracts for Op Services	0	3,267	3,332	3,399
TOTAL	605,736	609,076	650,476	665,918

	PAGE	1117		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER	(CONT.)			
950010 OFFICE OF THE COMMISSIONER	(CONT.)			
5025 EMPLOYEE ASSISTANCE PROGRAM	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM				
001 Transfer from Other Agencies	151,675	147,044	190,546	190,546
002 TRS From Dept Transportation	30,932	34,475	0	0
009 Agency Income	21,194	20,224	21,449	21,449
FEDERAL FUNDS	69,052	60,913	56,714	57,775
GENERAL FUND	332,883	346,420	381,767	396,148
TOTAL SOURCE OF FUNDS	605,736	609,076	650,476	665,918
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 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER				
950010 OFFICE OF THE COMMISSIONER				
5676 OFFICE OF BUSINESS OPERATIONS				
010 Personal Services-Perm. Classi	2,291,036	2,539,191	2,826,361	2,868,246
012 Personal Services-Unclassified 2	313,395	403,515	365,019	365,021
018 Overtime	11,159	64,150	12,408	13,158
019 Holiday Pay	0	1,000	0	0
020 Current Expenses	745,377	735,138	623,502	663,971
022 Rents-Leases Other Than State	0	7,438	7,587	7,739
024 Maint.Other Than Build.- Grnds	59,775	73,013	65,000	66,300
026 Organizational Dues	1,000	1,272	1,336	1,363
027 Transfers To Oit	4,386,696	0	0	0

	PAGE	1118		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER	(CONT.)			
950010 OFFICE OF THE COMMISSIONER	(CONT.)			
5676 OFFICE OF BUSINESS OPERATIONS	(CONT.)			
030 Equipment New/Replacement	0	1	19,600	2,000
035 Shared Services Support	0	0	355,365	355,365
039 Telecommunications	0	0	35,000	35,700
041 Audit Fund Set Aside	4,500	3,281	3,302	3,366
042 Additional Fringe Benefits	38,266	129,721	127,016	128,787
050 Personal Service-Temp/Appointe	35,456	65,539	116,496	117,832
057 Books, Periodicals, Subscriptions	0	0	610	622
060 Benefits	1,266,797	1,481,727	1,812,540	1,914,420
066 Employee training	0	228	116	118
070 In-State Travel Reimbursement	9,384	15,592	13,111	13,449
080 Out-Of State Travel	491	2,155	1,353	1,382
103 Contracts for Op Services	0	1	0	0
501 Payments To Clients	163,942	775,000	775,000	775,000
TOTAL	9,327,274	6,297,962	7,160,722	7,333,839
ESTIMATED SOURCE OF FUNDS FOR	OFFICE OF BUSINESS OPERATIONS			
FEDERAL FUNDS	3,117,846	3,011,865	3,313,651	3,381,426
GENERAL FUND	6,209,428	3,286,097	3,847,071	3,952,413
TOTAL SOURCE OF FUNDS	9,327,274	6,297,962	7,160,722	7,333,839
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	62	62	65	65
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	66	66	69	69

	PAGE	1119		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER				
950010 OFFICE OF THE COMMISSIONER				
7023 HOMELAND SECURITY				
020 Current Expenses	2,875	10,000	10,000	10,000
030 Equipment New/Replacement	15,990	40,000	38,000	38,000
102 Contracts for program services	0	0	2,000	2,000
TOTAL	18,865	50,000	50,000	50,000
ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY				
009 Agency Income	18,865	50,000	50,000	50,000
TOTAL SOURCE OF FUNDS	18,865	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 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER				
950010 OFFICE OF THE COMMISSIONER				
7178 EMERGENCY SERVICES UNIT				
018 Overtime	14,135	17,500	17,500	17,500
020 Current Expenses	7,679	18,500	20,492	15,999
027 Transfers To Oit	0	1	1	1
030 Equipment New/Replacement	27,598	21,001	41,000	21,000
039 Telecommunications	0	0	1,800	1,836
040 Indirect Costs	0	127	130	133
050 Personal Service-Temp/Appointe	0	26,000	6,000	6,000
059 Temp Full Time	57,918	41,278	78,685	82,010
060 Benefits	19,522	19,925	27,438	28,722

	PAGE	1120		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER	(CONT.)			
950010 OFFICE OF THE COMMISSIONER	(CONT.)			
7178 EMERGENCY SERVICES UNIT	(CONT.)			
070 In-State Travel Reimbursement	3,349	9,500	11,500	9,500
080 Out-Of State Travel	0	3,000	3,000	2,481
103 Contracts for Op Services	0	0	2,000	2,000
TOTAL	130,201	156,832	209,546	187,182
ESTIMATED SOURCE OF FUNDS FOR	EMERGENCY SERVICES UNIT			
009 Agency Income	123,479	156,832	188,299	165,012
FEDERAL FUNDS	6,722	0	21,247	22,170
TOTAL SOURCE OF FUNDS	130,201	156,832	209,546	187,182
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 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER				
950010 OFFICE OF THE COMMISSIONER				
8137 WORKERS COMPENSATION				
041 Audit Fund Set Aside	37	150	42	43
062 Workers Compensation	82,179	150,268	83,823	85,500
TOTAL	82,216	150,418	83,865	85,543
ESTIMATED SOURCE OF FUNDS FOR	WORKERS COMPENSATION			
FEDERAL FUNDS	28,799	52,744	41,954	42,793
GENERAL FUND	53,417	97,674	41,911	42,750
TOTAL SOURCE OF FUNDS	82,216	150,418	83,865	85,543

	PAGE	1121		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER	(CONT.)			
950010 OFFICE OF THE COMMISSIONER	(CONT.)			
8137 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 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER				
950010 OFFICE OF THE COMMISSIONER				
8584 UNEMPLOYMENT COMPENSATION				
041 Audit Fund Set Aside	4	151	7	7
061 Unemployment Compensation	33,662	150,675	34,335	35,022
TOTAL	33,666	150,826	34,342	35,029
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
FEDERAL FUNDS	14,143	63,435	6,874	7,011
GENERAL FUND	19,523	87,391	27,468	28,018
TOTAL SOURCE OF FUNDS	33,666	150,826	34,342	35,029
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1122		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER				
950010 OFFICE OF THE COMMISSIONER				
5982 CONTRACTING UNIT				
103 Contracts for Op Services	0	2	2	2
TOTAL	0	2	2	2
ESTIMATED SOURCE OF FUNDS FOR CONTRACTING UNIT				
FEDERAL FUNDS	0	1	1	1
GENERAL FUND	0	1	1	1
TOTAL SOURCE OF FUNDS	0	2	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
EXPENDITURE TOTAL FOR				
OFFICE OF THE COMMISSIONER	12,175,176	9,757,560	10,784,504	11,065,725
FEDERAL FUNDS	4,090,380	4,208,046	4,519,022	4,633,663
GENERAL FUND	7,738,651	5,140,939	5,815,188	6,005,055
OTHER FUNDS	346,145	408,575	450,294	427,007
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
OFFICE OF THE COMMISSIONER	12,175,176	9,757,560	10,784,504	11,065,725
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	75	75	80	80
UNCLASSIFIED POSITIONS	15	15	18	18
TOTAL NUMBER OF POSITIONS	90	90	98	98

	PAGE	1123		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER				
951010 OFFICE OF IMPROVEMENT, INTEGRITY				
7935 IMPROVEMT/INTEGRITY/INFO/REIMB				
010 Personal Services-Perm. Classi	3,170,797	3,138,129	3,347,562	3,397,291
012 Personal Services-Unclassified 2	0	58,185	0	0
018 Overtime	2,645	2,916	3,111	3,172
019 Holiday Pay	0	0	206	209
020 Current Expenses	53,300	58,463	32,049	33,265
022 Rents-Leases Other Than State	0	1	500	500
026 Organizational Dues	0	664	667	680
030 Equipment New/Replacement	213	3,613	3,764	3,825
039 Telecommunications	0	0	28,770	28,770
040 Indirect Costs	12,437	54,052	54,052	54,052
041 Audit Fund Set Aside	2,233	3,017	2,703	2,780
042 Additional Fringe Benefits	50,538	87,825	61,113	61,938
046 Consultants	0	5,000	5,001	5,001
049 Transfer to Other State Agenci	0	13,000	44,758	47,034
050 Personal Service-Temp/Appointe	100,660	299,737	348,943	349,447
060 Benefits	1,479,939	1,743,418	1,792,424	1,891,616
066 Employee training	1,060	1,734	1,744	1,779
070 In-State Travel Reimbursement	44,336	47,986	48,810	51,251
080 Out-Of State Travel	1,754	6,811	7,152	7,509
102 Contracts for program services	132,403	260,100	265,302	270,608
103 Contracts for Op Services	0	1	0	0
TOTAL	5,052,315	5,784,652	6,048,631	6,210,727
ESTIMATED SOURCE OF FUNDS FOR		IMPROVEMT/INTEGRITY/INFO/REIMB		
001 Transfer from Other Agencies	21,440	36,372	109,361	109,362
007 Agency Income	336,827	379,076	70,328	71,587
FEDERAL FUNDS	2,214,020	2,589,406	2,798,797	2,873,843
GENERAL FUND	2,480,028	2,779,798	3,070,145	3,155,935

	PAGE	1124		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER	(CONT.)			
951010 OFFICE OF IMPROVEMENT, INTEGRI	(CONT.)			
7935 IMPROVEMT/INTEGRITY/INFO/REIMB	(CONT.)			
TOTAL SOURCE OF FUNDS	5,052,315	5,784,652	6,048,631	6,210,727
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	65	65	67	67
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	66	66	67	67
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER				
952010 OFFICE OF PROGRAM SUPPORT				
5143 CHILD CARE LICENSING				
010 Personal Services-Perm. Classi	730,079	795,051	753,057	759,647
018 Overtime	2,493	8,117	8,279	8,446
019 Holiday Pay	0	0	206	209
020 Current Expenses	15,703	16,017	9,837	10,137
022 Rents-Leases Other Than State	640	1,332	1,359	1,386
026 Organizational Dues	0	109	111	113
030 Equipment New/Replacement	0	281	334	334
038 Technology - Software	0	0	1	1
039 Telecommunications	0	0	6,500	6,527
041 Audit Fund Set Aside	856	879	644	656
042 Additional Fringe Benefits	29,136	31,362	30,053	30,316
046 Consultants	0	1	1	1
049 Transfer to Other State Agenci	45,645	48,121	49,083	50,065
050 Personal Service-Temp/Appointe	0	4,590	4,682	4,774
060 Benefits	414,158	453,853	505,345	534,511
066 Employee training	0	510	520	530

	PAGE	1125		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER	(CONT.)			
952010 OFFICE OF PROGRAM SUPPORT	(CONT.)			
5143 CHILD CARE LICENSING	(CONT.)			
070 In-State Travel Reimbursement	53,364	57,725	60,611	63,642
080 Out-Of State Travel	956	1,364	1,432	1,504
103 Contracts for Op Services	3,152	12,600	12,852	13,495
TOTAL	1,296,182	1,431,912	1,444,907	1,486,294
ESTIMATED SOURCE OF FUNDS FOR CHILD CARE LICENSING				
FEDERAL FUNDS	743,517	822,622	810,793	834,796
GENERAL FUND	552,665	609,290	634,114	651,498
TOTAL SOURCE OF FUNDS	1,296,182	1,431,912	1,444,907	1,486,294
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	17	17	17	17
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	17	17	17	17
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER				
952010 OFFICE OF PROGRAM SUPPORT				
5146 HEALTH FACILITIES ADMINSTRN				
010 Personal Services-Perm. Classi	1,954,216	2,051,568	2,067,801	2,080,070
018 Overtime	18,836	23,316	23,782	24,259
019 Holiday Pay	0	0	206	210
020 Current Expenses	26,119	26,720	11,129	11,674
022 Rents-Leases Other Than State	0	1	1	1
026 Organizational Dues	430	508	518	528
030 Equipment New/Replacement	0	510	32,236	536
037 Technology - Hardware	54,999	2	40,000	2

	PAGE	1126		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER	(CONT.)			
952010 OFFICE OF PROGRAM SUPPORT	(CONT.)			
5146 HEALTH FACILITIES ADMINISTRN	(CONT.)			
039 Telecommunications	0	0	16,125	16,125
041 Audit Fund Set Aside	2,364	1,954	2,436	2,246
042 Additional Fringe Benefits	79,655	67,775	72,935	73,860
046 Consultants	0	36,828	37,565	38,316
049 Transfer to Other State Agenci	50,281	0	51,287	52,312
050 Personal Service-Temp/Appointe	0	2,298	2,345	2,391
060 Benefits	809,529	920,927	1,052,474	1,105,369
066 Employee training	0	520	530	541
070 In-State Travel Reimbursement	133,961	154,985	162,734	170,871
080 Out-Of State Travel	21,433	22,145	23,252	24,415
103 Contracts for Op Services	142,511	1	150,000	1
TOTAL	3,294,334	3,310,058	3,747,356	3,603,727
ESTIMATED SOURCE OF FUNDS FOR	HEALTH FACILITIES ADMINISTRN			
007 Agency Income	465,680	465,650	660,797	669,401
008 Agency Income	0	216,743	0	0
FEDERAL FUNDS	2,198,349	1,905,984	2,428,866	2,234,628
GENERAL FUND	630,305	721,681	657,693	699,698
TOTAL SOURCE OF FUNDS	3,294,334	3,310,058	3,747,356	3,603,727
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	38	38	38	38
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	38	38	38	38

	PAGE	1127		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER				
952010 OFFICE OF PROGRAM SUPPORT				
5680 LEGAL SERVICES				
010 Personal Services-Perm. Classi	2,758,734	2,742,983	2,714,146	2,752,753
012 Personal Services-Unclassified 2	234,720	308,547	383,739	384,340
018 Overtime	355	1,238	1,263	1,289
019 Holiday Pay	0	0	206	208
020 Current Expenses	31,977	35,474	20,883	20,903
022 Rents-Leases Other Than State	0	1	300	306
026 Organizational Dues	0	1	1	1
030 Equipment New/Replacement	0	510	536	536
039 Telecommunications	0	0	15,300	16,004
041 Audit Fund Set Aside	1,901	1,756	2,162	2,221
042 Additional Fringe Benefits	128,395	109,427	136,556	138,310
046 Consultants	0	1	1	1
050 Personal Service-Temp/Appointe	37,219	43,697	43,697	44,570
060 Benefits	1,243,062	1,365,712	1,535,850	1,615,789
066 Employee training	619	1,112	1,134	1,157
070 In-State Travel Reimbursement	41,474	43,132	45,289	47,553
080 Out-Of State Travel	145	2,192	2,302	2,417
103 Contracts for Op Services	0	0	1	1
TOTAL	4,478,601	4,655,783	4,903,366	5,028,359
ESTIMATED SOURCE OF FUNDS FOR				
007 Agency Income	316,898	495,160	328,928	337,365
009 Agency Income	0	0	24,845	25,173
FEDERAL FUNDS	2,102,757	2,002,500	2,154,672	2,208,617
GENERAL FUND	2,058,946	2,158,123	2,394,921	2,457,204
TOTAL SOURCE OF FUNDS	4,478,601	4,655,783	4,903,366	5,028,359

	PAGE	1128		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER	(CONT.)			
952010 OFFICE OF PROGRAM SUPPORT	(CONT.)			
5680 LEGAL SERVICES	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	48	48	46	46
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	53	53	51	51
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER				
952010 OFFICE OF PROGRAM SUPPORT				
5682 COMMUNITY RESIDENCES				
010 Personal Services-Perm. Classi	356,966	349,480	348,353	352,014
018 Overtime	0	518	528	539
019 Holiday Pay	0	0	206	211
020 Current Expenses	4,146	4,242	3,282	3,368
022 Rents-Leases Other Than State	0	1	1	1
026 Organizational Dues	0	1	1	1
030 Equipment New/Replacement	0	0	16,018	168
039 Telecommunications	0	0	1,045	1,045
041 Audit Fund Set Aside	257	281	289	288
042 Additional Fringe Benefits	8,887	9,528	6,867	6,940
046 Consultants	0	1	1	1
050 Personal Service-Temp/Appointe	0	1	1	1
060 Benefits	148,673	148,349	169,546	178,167
066 Employee training	0	757	772	788
070 In-State Travel Reimbursement	11,938	8,904	12,417	13,037
080 Out-Of State Travel	0	410	431	452
103 Contracts for Op Services	0	1	1	1

	PAGE	1129		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER	(CONT.)			
952010 OFFICE OF PROGRAM SUPPORT	(CONT.)			
5682 COMMUNITY RESIDENCES	(CONT.)			
TOTAL	530,867	522,474	559,759	557,022
ESTIMATED SOURCE OF FUNDS FOR	COMMUNITY RESIDENCES			
FEDERAL FUNDS	270,135	267,018	287,506	286,266
GENERAL FUND	260,732	255,456	272,253	270,756
TOTAL SOURCE OF FUNDS	530,867	522,474	559,759	557,022
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 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER				
952010 OFFICE OF PROGRAM SUPPORT				
5683 OPERATIONS SUPPORT ADMINISTRAT				
010 Personal Services-Perm. Classi	655,402	685,172	698,946	707,646
011 Personal Services-Unclassified	115,169	110,936	110,936	111,237
012 Personal Services-Unclassified 2	170,912	159,033	159,334	159,333
020 Current Expenses	10,447	11,833	8,170	8,411
022 Rents-Leases Other Than State	1,751	1,530	1,786	1,822
026 Organizational Dues	0	351	358	365
030 Equipment New/Replacement	657	1,044	1,072	1,072
038 Technology - Software	0	0	1	1
039 Telecommunications	0	0	3,900	3,900
040 Indirect Costs	52,575	131,485	134,115	136,797
041 Audit Fund Set Aside	618	657	839	856

	PAGE	1130		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER	(CONT.)			
952010 OFFICE OF PROGRAM SUPPORT	(CONT.)			
5683 OPERATIONS SUPPORT ADMINISTRAT	(CONT.)			
042 Additional Fringe Benefits	25,133	27,207	25,873	26,114
046 Consultants	0	1	1	1
049 Transfer to Other State Agenci	0	0	55,787	56,903
050 Personal Service-Temp/Appointe	0	8,369	85,495	87,632
060 Benefits	353,059	395,636	414,489	433,323
066 Employee training	100	233	238	243
070 In-State Travel Reimbursement	5,609	5,845	6,137	6,382
080 Out-Of State Travel	110	657	690	718
103 Contracts for Op Services	0	1	1	1
TOTAL	1,391,542	1,539,990	1,708,168	1,742,757
ESTIMATED SOURCE OF FUNDS FOR	OPERATIONS SUPPORT ADMINISTRAT			
001 Transfer from Other Agencies	588	9,482	139,892	143,966
FEDERAL FUNDS	587,277	692,251	851,985	868,377
GENERAL FUND	803,677	838,257	716,291	730,414
TOTAL SOURCE OF FUNDS	1,391,542	1,539,990	1,708,168	1,742,757
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	3	3	3	3
TOTAL NUMBER OF POSITIONS	13	13	13	13
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER				
952010 OFFICE OF PROGRAM SUPPORT				
5696 OMBUDSMAN				
010 Personal Services-Perm. Classi	242,065	281,519	279,371	283,283

	PAGE	1131		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER	(CONT.)			
952010 OFFICE OF PROGRAM SUPPORT	(CONT.)			
5696 OMBUDSMAN	(CONT.)			
012 Personal Services-Unclassified 2	82,385	79,667	79,667	79,667
018 Overtime	0	295	302	307
019 Holiday Pay	0	0	210	206
020 Current Expenses	4,243	4,329	1,916	1,916
022 Rents-Leases Other Than State	620	639	1,278	1,304
026 Organizational Dues	0	255	260	265
030 Equipment New/Replacement	0	1	168	168
039 Telecommunications	0	0	2,500	2,588
041 Audit Fund Set Aside	182	225	234	240
042 Additional Fringe Benefits	8,790	9,441	9,789	9,896
050 Personal Service-Temp/Appointe	0	2	1	2
060 Benefits	151,089	180,375	202,940	214,032
066 Employee training	500	927	946	964
070 In-State Travel Reimbursement	695	952	1,000	1,050
080 Out-Of State Travel	0	267	280	294
103 Contracts for Op Services	0	1	1	1
TOTAL	490,569	558,895	580,863	596,183
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	201,808	213,123	232,620	238,581
GENERAL FUND	288,761	345,772	348,243	357,602
TOTAL SOURCE OF FUNDS	490,569	558,895	580,863	596,183
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	6	6

	PAGE	1132		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER	(CONT.)			
952010 OFFICE OF PROGRAM SUPPORT	(CONT.)			
EXPENDITURE TOTAL FOR				
OFFICE OF PROGRAM SUPPORT	11,482,095	12,019,112	12,944,419	13,014,342
FEDERAL FUNDS	6,103,843	5,903,498	6,766,442	6,671,265
GENERAL FUND	4,595,086	4,928,579	5,023,515	5,167,172
OTHER FUNDS	783,166	1,187,035	1,154,462	1,175,905
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
OFFICE OF PROGRAM SUPPORT	11,482,095	12,019,112	12,944,419	13,014,342
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	124	124	122	122
UNCLASSIFIED POSITIONS	9	9	9	9
TOTAL NUMBER OF POSITIONS	133	133	131	131
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER				
953010 OFFICE OF ADMINISTRATION				
5677 BUREAU OF HUMAN RESOURCES				
010 Personal Services-Perm. Classi	1,255,002	1,285,123	1,305,892	1,337,073
018 Overtime	5,704	4,365	5,135	5,236
020 Current Expenses	30,034	28,042	22,455	22,953
022 Rents-Leases Other Than State	1,880	2,242	2,287	2,333
024 Maint.Other Than Build.- Grnds	0	213	217	221
026 Organizational Dues	0	758	773	788
030 Equipment New/Replacement	187	2,134	2,177	2,221
039 Telecommunications	0	0	13,000	13,260
041 Audit Fund Set Aside	509	567	607	630
042 Additional Fringe Benefits	13,610	33,477	35,815	36,669
049 Transfer to Other State Agenci	4,690	9,312	0	0

	PAGE	1133		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER	(CONT.)			
953010 OFFICE OF ADMINISTRATION	(CONT.)			
5677 BUREAU OF HUMAN RESOURCES	(CONT.)			
050 Personal Service-Temp/Appointe	121	5,850	6,000	6,120
057 Books, Periodicals, Subscriptions	0	0	1,580	1,612
060 Benefits	613,834	703,338	771,728	818,415
066 Employee training	2,238	32,487	8,137	8,800
070 In-State Travel Reimbursement	1,509	3,110	2,422	2,517
080 Out-Of State Travel	64	1,135	1,157	1,179
TOTAL	1,929,382	2,112,153	2,179,382	2,260,027
ESTIMATED SOURCE OF FUNDS FOR	BUREAU OF HUMAN RESOURCES			
FEDERAL FUNDS	435,829	496,128	593,591	615,209
GENERAL FUND	1,493,553	1,616,025	1,585,791	1,644,818
TOTAL SOURCE OF FUNDS	1,929,382	2,112,153	2,179,382	2,260,027
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	30	30	30	30
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	30	30	30	30
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER				
953010 OFFICE OF ADMINISTRATION				
5685 MANAGEMENT SUPPORT				
020 Current Expenses	589,673	635,957	473,107	437,789
022 Rents-Leases Other Than State	3,889,743	3,086,260	4,710,934	4,863,100
023 Heat- Electricity - Water	13,399	29,768	29,061	29,768
024 Maint.Other Than Build.- Grnds	1,858	19,844	20,241	20,646
026 Organizational Dues	0	112	114	116

	PAGE	1134		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER	(CONT.)			
953010 OFFICE OF ADMINISTRATION	(CONT.)			
5685 MANAGEMENT SUPPORT	(CONT.)			
027 Transfers To Oit	0	1	1	1
028 Transfers To General Services	198,258	220,939	228,797	234,423
030 Equipment New/Replacement	1,115	22,166	265,924	479,471
039 Telecommunications	0	0	218,000	222,360
040 Indirect Costs	51,450	41,106	52,000	53,040
041 Audit Fund Set Aside	3,925	4,863	4,487	4,519
048 Contractual Maint.-Build-Grnds	18,539	24,000	24,000	24,000
049 Transfer to Other State Agenci	3,479,961	3,552,683	3,858,832	3,761,913
103 Contracts for Op Services	1,340,232	1,015,250	925,328	766,350
TOTAL	9,588,153	8,652,949	10,810,826	10,897,496
ESTIMATED SOURCE OF FUNDS FOR	MANAGEMENT SUPPORT			
FEDERAL FUNDS	3,761,785	3,290,361	4,358,224	4,393,533
GENERAL FUND	5,826,368	5,362,588	6,452,602	6,503,963
TOTAL SOURCE OF FUNDS	9,588,153	8,652,949	10,810,826	10,897,496
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 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER				
953010 OFFICE OF ADMINISTRATION				
5687 DHHS DISTRICT OFFICE				
010 Personal Services-Perm. Classi	813,270	890,760	605,273	616,936
018 Overtime	0	4,123	2,165	2,208

	PAGE	1135		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER	(CONT.)			
953010 OFFICE OF ADMINISTRATION	(CONT.)			
5687 DHHS DISTRICT OFFICE	(CONT.)			
020 Current Expenses	151,726	145,186	120,216	130,040
024 Maint.Other Than Build.- Grnds	0	1,896	995	1,015
026 Organizational Dues	0	110	112	114
030 Equipment New/Replacement	560	5,535	1,000	1,000
039 Telecommunications	0	0	25,000	25,500
041 Audit Fund Set Aside	570	715	648	669
042 Additional Fringe Benefits	33,395	43,092	36,255	36,922
050 Personal Service-Temp/Appointe	0	0	1	1
057 Books, Periodicals, Subscriptions	0	0	205	209
060 Benefits	369,583	457,114	358,155	379,151
066 Employee training	0	1	1	1
070 In-State Travel Reimbursement	11,630	16,200	13,548	14,086
080 Out-Of State Travel	0	26	27	28
TOTAL	1,380,734	1,564,758	1,163,601	1,207,880
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	553,605	633,073	487,581	505,708
GENERAL FUND	827,129	931,685	676,020	702,172
TOTAL SOURCE OF FUNDS	1,380,734	1,564,758	1,163,601	1,207,880
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	16	16	12	12
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	16	16	12	12

	PAGE	1136		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER	(CONT.)			
953010 OFFICE OF ADMINISTRATION	(CONT.)			
EXPENDITURE TOTAL FOR				
OFFICE OF ADMINISTRATION	12,898,269	12,329,860	14,153,809	14,365,403
FEDERAL FUNDS	4,751,219	4,419,562	5,439,396	5,514,450
GENERAL FUND	8,147,050	7,910,298	8,714,413	8,850,953
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
OFFICE OF ADMINISTRATION	12,898,269	12,329,860	14,153,809	14,365,403
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	46	46	42	42
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	46	46	42	42
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER				
954010 OFFICE OF INFORMATION SYSTEMS				
5952 OFFICE OF INFORMATION SERVICES				
010 Personal Services-Perm. Classi	454,825	376,395	495,601	509,307
011 Personal Services-Unclassified	0	0	74,296	78,987
012 Personal Services-Unclassified 2	363,880	451,434	642,690	653,866
018 Overtime	0	0	1	1
020 Current Expenses	245,469	222,159	290,418	296,226
022 Rents-Leases Other Than State	0	0	1	1
026 Organizational Dues	144	1,020	1,200	1,224
027 Transfers To Oit	17,024,994	24,529,774	26,237,042	25,945,869
037 Technology - Hardware	0	0	1	1
038 Technology - Software	0	0	1	1
039 Telecommunications	0	0	9,304	9,490
040 Indirect Costs	15,998	22,001	44,282	45,168

	PAGE	1137		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER	(CONT.)			
954010 OFFICE OF INFORMATION SYSTEMS	(CONT.)			
5952 OFFICE OF INFORMATION SERVICES	(CONT.)			
041 Audit Fund Set Aside	15,719	19,998	25,717	22,685
042 Additional Fringe Benefits	11,237	57,978	145,000	150,000
046 Consultants	0	0	1	1
050 Personal Service-Temp/Appointe	0	0	1	1
060 Benefits	312,606	383,909	598,333	632,366
066 Employee training	1,185	2,040	2,225	2,269
070 In-State Travel Reimbursement	211	2,550	2,200	2,244
080 Out-Of State Travel	664	5,100	5,200	5,300
102 Contracts for program services	11,645,797	8,798,217	20,789,200	13,357,528
TOTAL	30,092,729	34,872,575	49,362,714	41,712,535
ESTIMATED SOURCE OF FUNDS FOR	OFFICE OF INFORMATION SERVICES			
FEDERAL FUNDS	16,794,143	17,412,853	29,059,463	22,340,637
GENERAL FUND	13,298,586	17,459,722	20,303,251	19,371,898
TOTAL SOURCE OF FUNDS	30,092,729	34,872,575	49,362,714	41,712,535
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	9	9
UNCLASSIFIED POSITIONS	6	6	10	10
TOTAL NUMBER OF POSITIONS	14	14	19	19
05 HEALTH AND SOCIAL SERVICES				
95 HEALTH AND HUMAN SVCS DEPT OF				
95 HHS: COMMISSIONER				
954010 OFFICE OF INFORMATION SYSTEMS				
0917 HIE FEDERAL FUNDS				
010 Personal Services-Perm. Classi	0	55,044	0	0
012 Personal Services-Unclassified 2	106,885	159,232	0	0

	PAGE	1138		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER	(CONT.)			
954010 OFFICE OF INFORMATION SYSTEMS	(CONT.)			
0917 HIE FEDERAL FUNDS	(CONT.)			
020 Current Expenses	5,427	7,000	0	0
022 Rents-Leases Other Than State	0	27,000	0	0
037 Technology - Hardware	0	591,000	0	0
038 Technology - Software	0	195,000	0	0
040 Indirect Costs	38,270	104,408	0	0
041 Audit Fund Set Aside	614	1,194	0	0
042 Additional Fringe Benefits	5,007	36,191	0	0
046 Consultants	0	465,000	0	0
060 Benefits	43,687	98,750	0	0
070 In-State Travel Reimbursement	107	10,000	0	0
080 Out-Of State Travel	4,214	5,000	0	0
102 Contracts for program services	654,463	195,000	0	0
TOTAL	858,674	1,949,819	0	0
ESTIMATED SOURCE OF FUNDS FOR				
007 Agency Income	0	600,000	0	0
FEDERAL FUNDS	206,634	1,193,306	0	0
GENERAL FUND	652,040	156,513	0	0
TOTAL SOURCE OF FUNDS	858,674	1,949,819	0	0
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	0	0
UNCLASSIFIED POSITIONS	1	1	0	0
TOTAL NUMBER OF POSITIONS	2	2	0	0

	PAGE	1139		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
95 HHS: COMMISSIONER	(CONT.)			
954010 OFFICE OF INFORMATION SYSTEMS	(CONT.)			
EXPENDITURE TOTAL FOR				
OFFICE OF INFORMATION SYSTEMS	30,951,403	36,822,394	49,362,714	41,712,535
FEDERAL FUNDS	17,000,777	18,606,159	29,059,463	22,340,637
GENERAL FUND	13,950,626	17,616,235	20,303,251	19,371,898
OTHER FUNDS	0	600,000	0	0
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
OFFICE OF INFORMATION SYSTEMS	30,951,403	36,822,394	49,362,714	41,712,535
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	7	7	10	10
TOTAL NUMBER OF POSITIONS	16	16	19	19
EXPENDITURE TOTAL FOR				
HHS: COMMISSIONER	72,559,258	76,713,578	93,294,077	86,368,732
FEDERAL FUNDS	34,160,239	35,726,671	48,583,120	42,033,858
GENERAL FUND	36,911,441	38,375,849	42,926,512	42,551,013
OTHER FUNDS	1,487,578	2,611,058	1,784,445	1,783,861
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HHS: COMMISSIONER	72,559,258	76,713,578	93,294,077	86,368,732
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	319	319	320	320
UNCLASSIFIED POSITIONS	32	32	37	37
TOTAL NUMBER OF POSITIONS	351	351	357	357

	PAGE	1140		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
95 HEALTH AND HUMAN SVCS DEPT OF	(CONT.)			
EXPENDITURE TOTAL FOR				
HEALTH AND HUMAN SVCS DEPT OF	1,798,832,818	1,931,987,338	2,115,367,624	2,191,887,071
FEDERAL FUNDS	864,228,363	946,243,886	1,043,368,018	1,076,214,734
GENERAL FUND	629,265,896	644,143,484	643,760,853	652,581,964
HIGHWAY FUNDS	215,774	220,146	0	0
OTHER FUNDS	305,122,785	341,379,822	428,238,753	463,090,373
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
HEALTH AND HUMAN SVCS DEPT OF	1,798,832,818	1,931,987,338	2,115,367,624	2,191,887,071
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2,794	2,794	2,786	2,786
UNCLASSIFIED POSITIONS	93	93	93	93
TOTAL NUMBER OF POSITIONS	2,887	2,887	2,879	2,879
05 HEALTH AND SOCIAL SERVICES				
43 NH VETERANS HOME				
43 NH VETERANS HOME				
430010 NH VETERANS HOME				
5358 VETS HOME CUSTODIAL CARE				
010 Personal Services-Perm. Classi	2,739,387	3,079,624	3,085,537	3,133,263
018 Overtime	10,370	11,000	13,249	13,796
019 Holiday Pay	55,000	55,000	60,000	60,000
020 Current Expenses	265,577	342,072	243,544	291,021
022 Rents-Leases Other Than State	24,948	32,596	34,000	36,000
023 Heat- Electricity - Water	511,726	459,428	864,828	926,542
024 Maint.Other Than Build.- Grnds	54,080	56,000	56,785	59,620
027 Transfers To Oit	0	0	169,290	142,824
030 Equipment New/Replacement	9,649	50,000	98,100	74,000
035 Shared Services Support	0	0	30,490	30,490
039 Telecommunications	0	0	21,340	21,340
040 Indirect Costs	0	0	246,430	246,430

	PAGE	1141		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
43 NH VETERANS HOME	(CONT.)			
43 NH VETERANS HOME	(CONT.)			
430010 NH VETERANS HOME	(CONT.)			
5358 VETS HOME CUSTODIAL CARE	(CONT.)			
041 Audit Fund Set Aside	0	0	6,000	6,000
047 Own Forces Maint.-Build.-Grnds	35,028	30,000	50,000	50,000
048 Contractual Maint.-Build-Grnds	143,604	150,792	307,900	165,860
050 Personal Service-Temp/Appointe	109,302	118,996	113,718	115,992
060 Benefits	1,448,137	1,878,855	1,915,854	2,028,703
070 In-State Travel Reimbursement	114	2,000	2,500	2,500
TOTAL	5,406,922	6,266,363	7,319,565	7,404,381
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	5,406,922	6,266,363	7,319,565	7,404,381
TOTAL SOURCE OF FUNDS	5,406,922	6,266,363	7,319,565	7,404,381
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	97	97	97	97
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	97	97	97	97
05 HEALTH AND SOCIAL SERVICES				
43 NH VETERANS HOME				
43 NH VETERANS HOME				
430010 NH VETERANS HOME				
5359 VETS HOME PROFESSIONAL CARE				
010 Personal Services-Perm. Classi	12,119,558	12,355,424	12,186,416	12,423,303
011 Personal Services-Unclassified	109,044	105,053	105,953	106,254
018 Overtime	105,180	107,810	139,163	151,187
019 Holiday Pay	270,135	292,318	308,099	312,190
020 Current Expenses	630,298	569,139	736,946	782,954
021 Food Institutions	558,420	568,250	614,262	644,975

	PAGE	1142		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
43 NH VETERANS HOME	(CONT.)			
43 NH VETERANS HOME	(CONT.)			
430010 NH VETERANS HOME	(CONT.)			
5359 VETS HOME PROFESSIONAL CARE	(CONT.)			
026 Organizational Dues	1,966	2,000	2,000	2,000
027 Transfers To Oit	64,552	100,075	0	0
030 Equipment New/Replacement	33,452	50,000	192,825	206,525
041 Audit Fund Set Aside	6,058	6,055	6,766	6,867
046 Consultants	226,804	300,000	249,480	261,960
050 Personal Service-Temp/Appointe	619,402	633,682	650,373	663,380
060 Benefits	5,833,693	6,437,818	7,107,623	7,521,068
070 In-State Travel Reimbursement	1,634	10,500	3,894	4,520
080 Out-Of State Travel	1,000	1,000	7,500	9,000
TOTAL	20,581,196	21,539,124	22,311,300	23,096,183
ESTIMATED SOURCE OF FUNDS FOR	VETS HOME PROFESSIONAL CARE			
009 Agency Income	7,233,056	9,477,213	7,592,011	8,046,680
FEDERAL FUNDS	6,568,499	8,184,866	7,290,579	7,544,763
GENERAL FUND	6,779,641	3,877,045	7,428,710	7,504,740
TOTAL SOURCE OF FUNDS	20,581,196	21,539,124	22,311,300	23,096,183
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	270	270	269	269
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	271	271	270	270

ORGANIZATION NOTES

* During the Biennium ending June 30, 2015, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem payments exceed the amount estimated, said projected increases 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 are less than the amounts estimated. The total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted.

	PAGE	1143		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
43 NH VETERANS HOME				
43 NH VETERANS HOME				
430010 NH VETERANS HOME				
5360 PHARMACY SERVICES				
020 Current Expenses	0	0	22,432	22,876
046 Consultants	0	0	431,016	439,636
100 Prescription Drug Expenses	1,138,467	1,332,063	721,494	735,924
TOTAL	1,138,467	1,332,063	1,174,942	1,198,436

ESTIMATED SOURCE OF FUNDS FOR	PHARMACY SERVICES			
FEDERAL FUNDS		386,747	714,519	399,480
GENERAL FUND		751,720	617,544	775,462
TOTAL SOURCE OF FUNDS		1,138,467	1,332,063	1,174,942

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

* During the Biennium ending June 30, 2015, if projected revenues to the Veterans Home from Member Excess Income and Veterans Administration Per Diem payments exceed the amount estimated, said projected increases 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 are less than the amounts estimated. The total appropriation for the Veterans Home shall not be reduced and shall be available for expenditure as budgeted.

05 HEALTH AND SOCIAL SERVICES				
43 NH VETERANS HOME				
43 NH VETERANS HOME				
430010 NH VETERANS HOME				
8147 WORKERS COMPENSATION				
062 Workers Compensation	341,884	200,000	300,000	300,000
TOTAL	341,884	200,000	300,000	300,000

	PAGE	1144		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
43 NH VETERANS HOME	(CONT.)			
43 NH VETERANS HOME	(CONT.)			
430010 NH VETERANS HOME	(CONT.)			
8147 WORKERS COMPENSATION	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	341,884	200,000	300,000	300,000
TOTAL SOURCE OF FUNDS	341,884	200,000	300,000	300,000
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				
43 NH VETERANS HOME				
43 NH VETERANS HOME				
430010 NH VETERANS HOME				
6162 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	6,940	14,000	7,640	8,000
TOTAL	6,940	14,000	7,640	8,000
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	6,940	14,000	7,640	8,000
TOTAL SOURCE OF FUNDS	6,940	14,000	7,640	8,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1145		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
43 NH VETERANS HOME	(CONT.)			
EXPENDITURE TOTAL FOR NH VETERANS HOME	27,475,409	29,351,550	31,113,447	32,007,000
FEDERAL FUNDS	6,955,246	8,899,385	7,690,059	7,923,889
GENERAL FUND	13,287,107	10,974,952	15,831,377	16,036,431
OTHER FUNDS	7,233,056	9,477,213	7,592,011	8,046,680
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH VETERANS HOME	27,475,409	29,351,550	31,113,447	32,007,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	367	367	366	366
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	368	368	367	367
05 HEALTH AND SOCIAL SERVICES				
66 NH OFFICE OF VETERANS SERVICES				
66 NH OFFICE OF VETERANS SERVICES				
660010 NH OFFICE OF VETERANS SERVICES				
8053 NH OFFICE OF VETERANS SERVICES				
010 Personal Services-Perm. Classi	213,845	206,975	241,961	246,259
011 Personal Services-Unclassified	65,847	63,410	63,409	63,410
020 Current Expenses	5,460	5,800	9,000	9,000
022 Rents-Leases Other Than State	2,405	2,600	2,600	2,600
026 Organizational Dues	800	800	800	800
027 Transfers To Oit	2,329	4,357	4,632	4,189
030 Equipment New/Replacement	0	3,000	18,700	0
035 Shared Services Support	0	0	4,913	4,913
039 Telecommunications	3,697	5,000	500	500
060 Benefits	112,424	119,921	152,712	160,763
070 In-State Travel Reimbursement	6,142	7,000	10,000	10,000
TOTAL	412,949	418,863	509,227	502,434
ESTIMATED SOURCE OF FUNDS FOR				
NH OFFICE OF VETERANS SERVICES				

	PAGE	1146		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
66 NH OFFICE OF VETERANS SERVICES	(CONT.)			
66 NH OFFICE OF VETERANS SERVICES	(CONT.)			
660010 NH OFFICE OF VETERANS SERVICES	(CONT.)			
8053 NH OFFICE OF VETERANS SERVICES	(CONT.)			
GENERAL FUND	412,949	418,863	509,227	502,434
TOTAL SOURCE OF FUNDS	412,949	418,863	509,227	502,434
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	6	6
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	7	7
EXPENDITURE TOTAL FOR NH OFFICE OF VETERANS SERVICES	412,949	418,863	509,227	502,434
GENERAL FUND	412,949	418,863	509,227	502,434
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH OFFICE OF VETERANS SERVICES	412,949	418,863	509,227	502,434
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	6	6
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	6	6	7	7
05 HEALTH AND SOCIAL SERVICES				
74 DHHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
740510 BOARD OF MEDICINE				
7400 BOARD OF MEDICINE				
010 Personal Services-Perm. Classi	249,171	242,677	245,886	249,715
020 Current Expenses	39,264	41,500	41,000	42,000
022 Rents-Leases Other Than State	14,801	16,050	3,601	3,601
026 Organizational Dues	3,450	4,000	4,000	4,000
027 Transfers To Oit	2,627	4,807	17,277	6,895

	PAGE	1147		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
740510 BOARD OF MEDICINE	(CONT.)			
7400 BOARD OF MEDICINE	(CONT.)			
028 Transfers To General Services	0	0	1	1
030 Equipment New/Replacement	0	1	1	1
039 Telecommunications	3,954	4,000	5,500	5,500
046 Consultants	7,542	11,064	11,064	11,064
049 Transfer to Other State Agenci	139,663	128,255	179,459	182,957
050 Personal Service-Temp/Appointe	112,391	150,000	121,400	121,400
060 Benefits	153,395	165,764	187,900	196,856
070 In-State Travel Reimbursement	6,884	9,500	9,500	9,500
080 Out-Of State Travel	0	1	1	1
531 Impaired Programs	150,000	150,000	150,000	150,000
TOTAL	883,142	927,619	976,590	983,491
ESTIMATED SOURCE OF FUNDS FOR	BOARD OF MEDICINE			
005 Private Local Funds	6,200	455	2,940	2,940
009 Agency Income	142,360	150,000	150,000	150,000
GENERAL FUND	734,582	777,164	823,650	830,551
TOTAL SOURCE OF FUNDS	883,142	927,619	976,590	983,491
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 DHHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
741010 BOARD OF OPTOMETRY				
7410 BOARD OF OPTOMETRY				

	PAGE	1148		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
741010 BOARD OF OPTOMETRY	(CONT.)			
7410 BOARD OF OPTOMETRY	(CONT.)			
020 Current Expenses	1,471	1,335	1,475	1,500
022 Rents-Leases Other Than State	2,000	2,000	1	1
026 Organizational Dues	600	600	750	750
027 Transfers To Oit	0	0	624	0
028 Transfers To General Services	0	0	1	1
039 Telecommunications	250	300	410	410
049 Transfer to Other State Agenci	126	128	136	136
050 Personal Service-Temp/Appointe	16,000	15,454	2,500	2,500
060 Benefits	19,800	26,200	191	191
070 In-State Travel Reimbursement	0	50	2,000	2,000
080 Out-Of State Travel	0	1	1	1
TOTAL	40,247	46,068	8,089	7,490
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	40,247	46,068	8,089	7,490
TOTAL SOURCE OF FUNDS	40,247	46,068	8,089	7,490
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 DHHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
741510 REGISTRATION IN PODIATRY				
7415 REGISTRATION IN PODIATRY				
020 Current Expenses	230	300	300	325

	PAGE	1149		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
741510 REGISTRATION IN PODIATRY	(CONT.)			
7415 REGISTRATION IN PODIATRY	(CONT.)			
022 Rents-Leases Other Than State	2,800	2,800	1	1
027 Transfers To Oit	0	0	624	0
028 Transfers To General Services	0	0	1	1
039 Telecommunications	0	35	60	60
049 Transfer to Other State Agenci	1,410	1,375	67	67
050 Personal Service-Temp/Appointe	900	1,200	1,000	1,000
060 Benefits	69	91	77	77
070 In-State Travel Reimbursement	739	781	800	800
TOTAL	6,148	6,582	2,930	2,331
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	6,148	6,582	2,930	2,331
TOTAL SOURCE OF FUNDS	6,148	6,582	2,930	2,331
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 DHHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
742010 NURSING HOME EXAM BOARD				
7420 NURSING HOME EXAMINATION BD				
020 Current Expenses	272	250	300	325
022 Rents-Leases Other Than State	1,000	1,000	1	1
026 Organizational Dues	1,200	1,200	1,200	1,200
027 Transfers To Oit	0	0	624	0

	PAGE	1150		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
742010 NURSING HOME EXAM BOARD	(CONT.)			
7420 NURSING HOME EXAMINATION BD	(CONT.)			
028 Transfers To General Services	0	0	1	1
039 Telecommunications	165	200	610	610
049 Transfer to Other State Agenci	248	244	272	268
050 Personal Service-Temp/Appointe	15,573	14,851	1,800	1,800
060 Benefits	10,279	24,924	138	137
070 In-State Travel Reimbursement	820	965	1,000	1,000
080 Out-Of State Travel	0	1	1	1
TOTAL	29,557	43,635	5,947	5,343
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	29,557	43,635	5,947	5,343
TOTAL SOURCE OF FUNDS	29,557	43,635	5,947	5,343
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 DHHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
742510 OFF. OF ALLIED HEALTH PROF.				
7425 OFFICE OF ALLIED HEALTH PROFES				
010 Personal Services-Perm. Classi	83,468	80,994	81,294	83,381
020 Current Expenses	19,821	22,300	19,300	19,300
022 Rents-Leases Other Than State	10,300	11,750	1	1
026 Organizational Dues	2,169	2,200	2,169	2,200
027 Transfers To Oit	2,128	2,973	10,672	7,410

	PAGE	1151		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
742510 OFF. OF ALLIED HEALTH PROF.	(CONT.)			
7425 OFFICE OF ALLIED HEALTH PROFES	(CONT.)			
028 Transfers To General Services	0	0	1	1
030 Equipment New/Replacement	0	1	1	1
039 Telecommunications	804	1,750	1,900	1,900
049 Transfer to Other State Agenci	44,883	44,927	15,160	15,448
050 Personal Service-Temp/Appointe	33,000	32,499	40,150	40,150
060 Benefits	52,298	48,405	60,554	64,224
070 In-State Travel Reimbursement	7,234	8,341	7,750	7,750
080 Out-Of State Travel	0	0	1	1
TOTAL	256,105	256,140	238,953	241,767
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	0	0	2,000	2,000
GENERAL FUND	256,105	256,140	236,953	239,767
TOTAL SOURCE OF FUNDS	256,105	256,140	238,953	241,767
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 DHHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
743010 NURSES REGISTRATION				
7430 BOARD OF NURSING				
010 Personal Services-Perm. Classi	376,161	343,521	350,754	354,592
020 Current Expenses	19,019	66,570	23,001	27,001
022 Rents-Leases Other Than State	1,404	2,040	1,700	1,700

	PAGE	1152		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
743010 NURSES REGISTRATION	(CONT.)			
7430 BOARD OF NURSING	(CONT.)			
026 Organizational Dues	6,000	6,000	6,000	6,000
027 Transfers To Oit	55,896	95,972	164,155	164,769
028 Transfers To General Services	21,147	27,311	17,180	0
030 Equipment New/Replacement	0	1	1	1
039 Telecommunications	4,862	6,200	5,900	5,900
046 Consultants	228	11,384	8,000	9,000
049 Transfer to Other State Agenci	124,933	123,091	109,784	113,049
050 Personal Service-Temp/Appointe	12,761	15,000	57,532	57,532
060 Benefits	163,184	190,458	188,290	198,066
070 In-State Travel Reimbursement	8,473	14,594	12,000	14,000
080 Out-Of State Travel	0	1	1	1
TOTAL	794,068	902,143	944,298	951,611
ESTIMATED SOURCE OF FUNDS FOR	BOARD OF NURSING			
006 Agency Income	13,684	14,235	8,000	8,000
GENERAL FUND	780,384	887,908	936,298	943,611
TOTAL SOURCE OF FUNDS	794,068	902,143	944,298	951,611
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	9	9	9	9
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	9	9	9	9
05 HEALTH AND SOCIAL SERVICES				
74 DHHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
743010 NURSES REGISTRATION				
7431 NURSING ASSISTANT REGISTRY				

	PAGE	1153		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
743010 NURSES REGISTRATION	(CONT.)			
7431 NURSING ASSISTANT REGISTRY	(CONT.)			
010 Personal Services-Perm. Classi	94,139	91,084	94,731	95,244
020 Current Expenses	1,500	7,000	2,298	1,957
022 Rents-Leases Other Than State	468	468	500	500
027 Transfers To Oit	1,273	3,607	8,549	6,305
028 Transfers To General Services	8,844	9,104	14,814	14,091
030 Equipment New/Replacement	0	1	1	1
039 Telecommunications	24	1,000	360	360
046 Consultants	0	5,000	0	0
049 Transfer to Other State Agenci	1,610	1,658	1,802	1,856
060 Benefits	52,114	56,775	60,142	63,498
070 In-State Travel Reimbursement	845	2,500	2,000	2,000
080 Out-Of State Travel	0	1	2	2
TOTAL	160,817	178,198	185,199	185,814
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	94,771	89,859	90,522	91,131
GENERAL FUND	66,046	88,339	94,677	94,683
TOTAL SOURCE OF FUNDS	160,817	178,198	185,199	185,814
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	2	2	2	2
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	2	2	2	2

	PAGE	1154		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
743010 NURSES REGISTRATION	(CONT.)			
EXPENDITURE TOTAL FOR				
NURSES REGISTRATION	954,885	1,080,341	1,129,497	1,137,425
GENERAL FUND	846,430	976,247	1,030,975	1,038,294
OTHER FUNDS	108,455	104,094	98,522	99,131
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
NURSES REGISTRATION	954,885	1,080,341	1,129,497	1,137,425
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11
05 HEALTH AND SOCIAL SERVICES				
74 DHHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
743510 PHARMACY BOARD				
7435 PHARMACY COMMISSION				
010 Personal Services-Perm. Classi	356,866	334,540	339,327	340,479
018 Overtime	0	0	1	1
020 Current Expenses	21,471	40,250	28,000	30,000
022 Rents-Leases Other Than State	30,415	31,000	3,000	3,000
026 Organizational Dues	700	750	1,000	1,500
027 Transfers To Oit	19,354	19,153	36,881	25,863
028 Transfers To General Services	0	0	1	1
039 Telecommunications	3,716	4,000	5,500	5,500
046 Consultants	0	0	1	1
049 Transfer to Other State Agenci	27,524	33,922	43,871	44,778
050 Personal Service-Temp/Appointe	10,875	6,990	46,800	46,800
060 Benefits	143,634	148,908	161,449	168,815

	PAGE	1155		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
743510 PHARMACY BOARD	(CONT.)			
7435 PHARMACY COMMISSION	(CONT.)			
070 In-State Travel Reimbursement	3,434	7,000	4,500	6,000
080 Out-Of State Travel	0	1	1	1
531 Impaired Programs	6,500	7,000	7,000	7,000
TOTAL	624,489	633,514	677,332	679,739
ESTIMATED SOURCE OF FUNDS FOR	PHARMACY COMMISSION			
001 Transfer from Other Agencies	80,730	95,651	15,803	14,916
006 Agency Income	4,400	2,000	0	0
009 Agency Income	7,209	7,000	7,000	7,000
GENERAL FUND	532,150	528,863	654,529	657,823
TOTAL SOURCE OF FUNDS	624,489	633,514	677,332	679,739
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				
74 DHHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
743510 PHARMACY BOARD				
3331 PRESCRIPTION DRUG MONITORING				
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 Oit	0	0	1	1
028 Transfers To General Services	0	0	1	1
029 Intra-Agency Transfers	0	0	1	1

	PAGE	1156		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
743510 PHARMACY BOARD	(CONT.)			
3331 PRESCRIPTION DRUG MONITORING	(CONT.)			
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 Agenci	0	0	1	1
066 Employee training	0	0	1	1
070 In-State Travel Reimbursement	0	0	1	1
072 Grants-Federal	0	0	1	1
073 Grants-Non Federal	0	0	1	1
080 Out-Of State Travel	0	0	1	1
102 Contracts for program services	0	0	1	1
103 Contracts for Op Services	0	0	1	1
TOTAL	0	0	17	17
ESTIMATED SOURCE OF FUNDS FOR				
005 Private Local Funds	0	0	17	17
TOTAL SOURCE OF FUNDS	0	0	17	17
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1157		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
743510 PHARMACY BOARD	(CONT.)			
EXPENDITURE TOTAL FOR PHARMACY BOARD	624,489	633,514	677,349	679,756
GENERAL FUND	532,150	528,863	654,529	657,823
OTHER FUNDS	92,339	104,651	22,820	21,933
TOTAL ESTIMATED SOURCE OF FUNDS FOR PHARMACY BOARD	624,489	633,514	677,349	679,756
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				
74 DHHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
744010 CHIROPRACTIC EXAMINERS				
7440 CHIROPRACTIC EXAMINERS				
010 Personal Services-Perm. Classi	0	17,510	30,888	30,888
020 Current Expenses	728	3,500	1,000	2,000
022 Rents-Leases Other Than State	0	0	1	1
026 Organizational Dues	840	1,100	850	850
027 Transfers To Oit	40	218	2,210	224
028 Transfers To General Services	0	0	1	1
030 Equipment New/Replacement	0	1	1	1
039 Telecommunications	658	750	675	675
046 Consultants	0	5,000	2,000	5,000
049 Transfer to Other State Agenci	14,505	14,506	16,844	17,164
050 Personal Service-Temp/Appointe	1,140	1,200	1,200	1,200
060 Benefits	84	290	21,984	23,234

	PAGE	1158		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
744010 CHIROPRACTIC EXAMINERS	(CONT.)			
7440 CHIROPRACTIC EXAMINERS	(CONT.)			
070 In-State Travel Reimbursement	1,265	2,600	1,500	1,500
080 Out-Of State Travel	0	1	1	1
TOTAL	19,260	46,676	79,155	82,739
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	19,260	46,676	79,155	82,739
TOTAL SOURCE OF FUNDS	19,260	46,676	79,155	82,739
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 DHHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
744510 COSMETOLOGY/BARBERS BOARD				
7445 COSMETOLOGY - BARBERS BOARD				
010 Personal Services-Perm. Classi	205,330	199,015	203,337	209,241
018 Overtime	0	1	1	1
020 Current Expenses	17,903	20,666	27,000	25,000
022 Rents-Leases Other Than State	22,134	27,000	1	1
026 Organizational Dues	310	310	310	310
027 Transfers To Oit	615	3,918	13,188	4,843
028 Transfers To General Services	0	0	1	1
030 Equipment New/Replacement	0	1	2,000	1
039 Telecommunications	2,209	3,300	3,500	3,500
046 Consultants	0	10,000	0	0

	PAGE	1159		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
744510 COSMETOLOGY/BARBERS BOARD	(CONT.)			
7445 COSMETOLOGY - BARBERS BOARD	(CONT.)			
049 Transfer to Other State Agenci	4,177	4,095	16,695	16,841
050 Personal Service-Temp/Appointe	1,530	5,115	5,000	4,000
060 Benefits	98,979	107,385	113,728	120,578
070 In-State Travel Reimbursement	7,271	10,230	10,000	10,000
080 Out-Of State Travel	0	1	1	1
TOTAL	360,458	391,037	394,762	394,318
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	360,458	391,037	394,762	394,318
TOTAL SOURCE OF FUNDS	360,458	391,037	394,762	394,318
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				
74 DHHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
745010 DENTAL BOARD				
7450 DENTAL BOARD				
010 Personal Services-Perm. Classi	70,420	66,247	69,588	70,874
020 Current Expenses	9,826	10,000	10,000	10,000
022 Rents-Leases Other Than State	10,300	11,006	1	1
026 Organizational Dues	2,260	2,250	3,000	3,000
027 Transfers To Oit	1,186	3,991	7,840	5,171
028 Transfers To General Services	0	0	1	1
030 Equipment New/Replacement	0	1	1	1

	PAGE	1160		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
745010 DENTAL BOARD	(CONT.)			
7450 DENTAL BOARD	(CONT.)			
039 Telecommunications	821	825	1,000	1,000
046 Consultants	3,950	5,000	7,500	5,500
049 Transfer to Other State Agenci	50,825	50,307	69,215	70,275
050 Personal Service-Temp/Appointe	65,832	70,000	75,000	75,000
060 Benefits	44,559	48,111	51,170	53,926
070 In-State Travel Reimbursement	3,835	2,750	4,589	5,150
080 Out-Of State Travel	0	2	1	1
531 Impaired Programs	3,750	1,000	1	1
TOTAL	267,564	271,490	298,907	299,901
ESTIMATED SOURCE OF FUNDS FOR				
005 Private Local Funds	2,517	1,100	7,000	7,000
009 Agency Income	7,648	7,923	2	2
GENERAL FUND	257,399	262,467	291,905	292,899
TOTAL SOURCE OF FUNDS	267,564	271,490	298,907	299,901
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 DHHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
745510 ELECTROLYSIS BOARD				
7455 ELECTROLYSIS BOARD				
020 Current Expenses	88	2,200	1,000	1,000
022 Rents-Leases Other Than State	0	0	1	1

	PAGE	1161		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
745510 ELECTROLYSIS BOARD	(CONT.)			
7455 ELECTROLYSIS BOARD	(CONT.)			
027 Transfers To Oit	0	0	1	1
028 Transfers To General Services	0	0	1	1
039 Telecommunications	0	0	2	2
049 Transfer to Other State Agenci	188	189	1,472	1,529
070 In-State Travel Reimbursement	59	900	520	520
080 Out-Of State Travel	0	1	1	1
TOTAL	335	3,290	2,998	3,055
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	335	3,290	2,998	3,055
TOTAL SOURCE OF FUNDS	335	3,290	2,998	3,055
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 DHHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
746010 FUNERAL DIRECTORS - EMBALMERS				
7460 FUNERAL DIRECTORS - EMBALMERS				
020 Current Expenses	1,095	4,320	1,250	1,250
022 Rents-Leases Other Than State	0	0	1	1
026 Organizational Dues	250	250	325	325
027 Transfers To Oit	80	394	5,623	2,242
028 Transfers To General Services	0	0	1	1
030 Equipment New/Replacement	0	1	0	0

	PAGE	1162		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
746010 FUNERAL DIRECTORS - EMBALMERS	(CONT.)			
7460 FUNERAL DIRECTORS - EMBALMERS	(CONT.)			
039 Telecommunications	671	687	675	675
046 Consultants	0	1,000	0	0
049 Transfer to Other State Agenci	425	431	402	409
050 Personal Service-Temp/Appointe	12,724	14,750	5,750	5,750
060 Benefits	973	214	440	440
070 In-State Travel Reimbursement	3,386	2,250	3,525	3,525
080 Out-Of State Travel	0	1	1	1
TOTAL	19,604	24,298	17,993	14,619
ESTIMATED SOURCE OF FUNDS FOR	FUNERAL DIRECTORS - EMBALMERS			
GENERAL FUND	19,604	24,298	17,993	14,619
TOTAL SOURCE OF FUNDS	19,604	24,298	17,993	14,619
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 DHHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
746510 NH BD.OF MENTAL HLTH PRACTICE				
7465 BD OF MENTAL HEALTH PRACTICE				
010 Personal Services-Perm. Classi	87,752	85,275	87,249	89,424
020 Current Expenses	5,708	7,816	5,800	5,800
022 Rents-Leases Other Than State	0	0	2,000	2,000
026 Organizational Dues	3,833	4,000	2,000	2,000
027 Transfers To Oit	822	7,091	3,377	2,041

	PAGE	1163		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
746510 NH BD.OF MENTAL HLTH PRACTICE	(CONT.)			
7465 BD OF MENTAL HEALTH PRACTICE	(CONT.)			
028 Transfers To General Services	0	1	1	1
030 Equipment New/Replacement	0	1	1	1
039 Telecommunications	1,169	1,200	2,000	2,000
046 Consultants	3,500	8,801	8,800	8,800
049 Transfer to Other State Agenci	64,069	71,958	59,477	60,567
050 Personal Service-Temp/Appointe	9,700	4,402	9,900	9,900
060 Benefits	32,656	49,785	33,903	35,584
070 In-State Travel Reimbursement	8,430	7,585	8,800	8,800
080 Out-Of State Travel	0	1	1	1
TOTAL	217,639	247,916	223,309	226,919
ESTIMATED SOURCE OF FUNDS FOR	BD OF MENTAL HEALTH PRACTICE			
GENERAL FUND	217,639	247,916	223,309	226,919
TOTAL SOURCE OF FUNDS	217,639	247,916	223,309	226,919
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 DHHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
747010 OPHTHALMIC DISPENSERS				
7470 OPHTHALMIC DISPENSERS				
020 Current Expenses	228	3,650	1,550	1,550
022 Rents-Leases Other Than State	0	0	1	1
027 Transfers To Oit	0	0	1	1

	PAGE	1164		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
747010 OPHTHALMIC DISPENSERS	(CONT.)			
7470 OPHTHALMIC DISPENSERS	(CONT.)			
028 Transfers To General Services	0	0	1	1
030 Equipment New/Replacement	0	1	1	1
039 Telecommunications	503	640	550	550
049 Transfer to Other State Agenci	405	410	7,290	7,576
050 Personal Service-Temp/Appointe	11,500	11,250	0	0
060 Benefits	879	861	0	0
070 In-State Travel Reimbursement	0	1	110	110
TOTAL	13,515	16,813	9,504	9,790
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	13,515	16,813	9,504	9,790
TOTAL SOURCE OF FUNDS	13,515	16,813	9,504	9,790
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 DHHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
747510 NATURAOPATHIC EXAMINERS				
7475 NATUROPATHIC EXAMINERS				
020 Current Expenses	110	2,185	43	334
022 Rents-Leases Other Than State	0	0	1	1
026 Organizational Dues	0	200	1	1
027 Transfers To Oit	0	0	1	1
028 Transfers To General Services	0	0	1	1

	PAGE	1165		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
747510 NATURAOPATHIC EXAMINERS	(CONT.)			
7475 NATUROPATHIC EXAMINERS	(CONT.)			
030 Equipment New/Replacement	0	1	1	1
039 Telecommunications	0	1	2	2
049 Transfer to Other State Agenci	292	287	5,085	4,985
050 Personal Service-Temp/Appointe	1,104	2,510	0	0
060 Benefits	5	192	0	0
070 In-State Travel Reimbursement	0	1,000	1,050	1,050
080 Out-Of State Travel	0	1	1	1
TOTAL	1,511	6,377	6,186	6,377
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	1,511	6,377	6,186	6,377
TOTAL SOURCE OF FUNDS	1,511	6,377	6,186	6,377
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 DHHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
748010 HEARING AID DEALERS				
7480 HEARING CARE PROVIDERS				
020 Current Expenses	899	1,500	1,500	1,500
022 Rents-Leases Other Than State	0	0	1	1
028 Transfers To General Services	0	0	1	1
030 Equipment New/Replacement	0	1	1	1
039 Telecommunications	0	1	1	1

	PAGE	1166		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
748010 HEARING AID DEALERS	(CONT.)			
7480 HEARING CARE PROVIDERS	(CONT.)			
049 Transfer to Other State Agenci	305	309	501	506
050 Personal Service-Temp/Appointe	10,114	10,000	0	0
060 Benefits	774	765	0	0
070 In-State Travel Reimbursement	133	720	500	500
080 Out-Of State Travel	0	1	1	1
TOTAL	12,225	13,297	2,506	2,511
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	12,225	13,297	2,506	2,511
TOTAL SOURCE OF FUNDS	12,225	13,297	2,506	2,511
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 DHHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
748510 BOARD OF ACUPUNCTURE				
7485 BOARD OF ACUPUNCTURE				
020 Current Expenses	200	1,425	550	550
022 Rents-Leases Other Than State	0	0	1	1
026 Organizational Dues	0	1	1	1
027 Transfers To Oit	0	0	1	1
028 Transfers To General Services	0	0	1	1
039 Telecommunications	241	250	300	300
049 Transfer to Other State Agenci	200	200	4,710	4,594

	PAGE	1167		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
748510 BOARD OF ACUPUNCTURE	(CONT.)			
7485 BOARD OF ACUPUNCTURE	(CONT.)			
050 Personal Service-Temp/Appointe	2,217	2,500	0	0
060 Benefits	0	191	0	0
070 In-State Travel Reimbursement	548	1,800	612	919
080 Out-Of State Travel	0	1	1	1
TOTAL	3,406	6,368	6,177	6,368
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	3,406	6,368	6,177	6,368
TOTAL SOURCE OF FUNDS	3,406	6,368	6,177	6,368
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 DHHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
749010 MIDWIFERY COUNCIL				
7490 MIDWIFERY COUNCIL				
020 Current Expenses	0	50	50	50
022 Rents-Leases Other Than State	0	0	1	1
027 Transfers To Oit	0	0	1	1
028 Transfers To General Services	0	0	1	1
030 Equipment New/Replacement	0	1	1	1
039 Telecommunications	0	1	25	25
049 Transfer to Other State Agenci	58	58	9	9
070 In-State Travel Reimbursement	0	144	166	166
TOTAL	58	254	254	254

	PAGE	1168		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
749010 MIDWIFERY COUNCIL	(CONT.)			
7490 MIDWIFERY COUNCIL	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR MIDWIFERY COUNCIL				
GENERAL FUND	58	254	254	254
TOTAL SOURCE OF FUNDS	58	254	254	254
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 DHHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
749210 BD OF ALC - ODA PROFESSIONALS				
7492 ALCOHOL/OTHER DRUG ABUSE PROF.				
020 Current Expenses	5,130	5,663	5,500	5,500
022 Rents-Leases Other Than State	0	0	1	1
026 Organizational Dues	500	1,200	500	500
027 Transfers To Oit	0	0	624	0
028 Transfers To General Services	0	0	1	1
030 Equipment New/Replacement	0	1	1	1
039 Telecommunications	314	338	325	325
046 Consultants	0	500	500	500
049 Transfer to Other State Agenci	242	239	271	262
050 Personal Service-Temp/Appointe	14,709	14,183	0	0
060 Benefits	920	1,085	0	0
070 In-State Travel Reimbursement	69	500	1,500	1,500
080 Out-Of State Travel	0	1	1	1

	PAGE	1169		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
749210 BD OF ALC - ODA PROFESSIONALS	(CONT.)			
7492 ALCOHOL/OTHER DRUG ABUSE PROF.	(CONT.)			
TOTAL	21,884	23,710	9,224	8,591
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	21,884	23,710	9,224	8,591
TOTAL SOURCE OF FUNDS	21,884	23,710	9,224	8,591
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 DHHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
749310 MASSAGE THERAPY ADVISORY BOARD				
7493 MASSAGE THERAPY ADVISORY BOARD				
010 Personal Services-Perm. Classi	35,268	33,984	34,284	34,284
020 Current Expenses	1,510	9,550	1,500	1,500
022 Rents-Leases Other Than State	0	0	1	1
026 Organizational Dues	1,285	3,000	1,500	1,500
027 Transfers To Oit	161	1,235	4,422	1,564
028 Transfers To General Services	0	0	1	1
030 Equipment New/Replacement	0	1	1	1
039 Telecommunications	329	350	400	400
049 Transfer to Other State Agenci	1,083	1,069	25,797	25,734
050 Personal Service-Temp/Appointe	4,755	5,304	0	0
060 Benefits	13,010	14,225	14,725	15,351
070 In-State Travel Reimbursement	367	2,000	500	500

	PAGE	1170		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
749310 MASSAGE THERAPY ADVISORY BOARD	(CONT.)			
7493 MASSAGE THERAPY ADVISORY BOARD	(CONT.)			
080 Out-Of State Travel	0	1	1	1
TOTAL	57,768	70,719	83,132	80,837
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	57,768	70,719	83,132	80,837
TOTAL SOURCE OF FUNDS	57,768	70,719	83,132	80,837
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 DHHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
749510 BD OF LICENSED DIETICIANS				
7495 DIETITIANS COUNCIL				
010 Personal Services-Perm. Classi	0	1	0	0
020 Current Expenses	291	600	800	800
022 Rents-Leases Other Than State	0	0	1	1
026 Organizational Dues	0	200	1	1
027 Transfers To Oit	0	0	10,624	1
028 Transfers To General Services	0	0	1	1
030 Equipment New/Replacement	0	1	1	1
039 Telecommunications	0	1	200	200
049 Transfer to Other State Agenci	200	200	5,260	5,169
050 Personal Service-Temp/Appointe	9,250	9,225	0	0
060 Benefits	708	707	0	0

	PAGE	1171		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS 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	1,608	3,500	2,100	2,100
080 Out-Of State Travel	0	1	1	1
TOTAL	12,057	14,436	18,989	8,275
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	12,057	14,436	18,989	8,275
TOTAL SOURCE OF FUNDS	12,057	14,436	18,989	8,275
DIETITIANS COUNCIL				
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 DHHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
749810 WORKERS COMPENSATION				
8593 WORKERS/UNEMPLOYMENT COMP				
061 Unemployment Compensation	0	0	928	928
062 Workers Compensation	6,334	1,912	927	927
TOTAL	6,334	1,912	1,855	1,855
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	6,334	1,912	1,855	1,855
TOTAL SOURCE OF FUNDS	6,334	1,912	1,855	1,855
WORKERS/UNEMPLOYMENT COMP				

	PAGE	1172		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
749810 WORKERS COMPENSATION	(CONT.)			
8593 WORKERS/UNEMPLOYMENT COMP	(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

* 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 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.

05 HEALTH AND SOCIAL SERVICES				
74 DHHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
749910 NEW CONSOLIDATED BOARDS				
5981 NEW CONSOLIDATED BOARDS				
010 Personal Services-Perm. Classi	0	1	0	0
018 Overtime	0	1	0	0
020 Current Expenses	0	1	38,700	1
022 Rents-Leases Other Than State	0	1	46,000	8,000
026 Organizational Dues	0	1	0	0
027 Transfers To Oit	0	1	0	1
028 Transfers To General Services	0	1	99,431	157,132

	PAGE	1173		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
749910 NEW CONSOLIDATED BOARDS	(CONT.)			
5981 NEW CONSOLIDATED BOARDS	(CONT.)			
030 Equipment New/Replacement	0	1	31,220	2,300
035 Shared Services Support	0	0	15,904	15,904
039 Telecommunications	0	1	6,120	1
046 Consultants	0	1	0	0
049 Transfer to Other State Agenci	0	1	0	0
050 Personal Service-Temp/Appointe	0	1	111,000	111,000
060 Benefits	0	1	8,491	8,492
070 In-State Travel Reimbursement	0	1	0	0
080 Out-Of State Travel	0	1	0	0
TOTAL	0	15	356,866	302,831
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	0	15	356,866	302,831
TOTAL SOURCE OF FUNDS	0	15	356,866	302,831
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 DHHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
749610 BOARD OF PSYCHOLOGY				
7963 BOARD OF PSYCHOLOGY				
020 Current Expenses	0	0	3,000	500
026 Organizational Dues	0	0	2,033	2,033
027 Transfers To Oit	0	0	1	1

	PAGE	1174		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
749610 BOARD OF PSYCHOLOGY	(CONT.)			
7963 BOARD OF PSYCHOLOGY	(CONT.)			
030 Equipment New/Replacement	0	0	1,500	0
039 Telecommunications	0	0	500	500
046 Consultants	0	0	1,000	1,000
049 Transfer to Other State Agenci	0	0	12,147	12,345
050 Personal Service-Temp/Appointe	0	0	15,449	15,449
060 Benefits	0	0	1,182	1,183
070 In-State Travel Reimbursement	0	0	3,000	3,000
080 Out-Of State Travel	0	0	100	100
TOTAL	0	0	39,912	36,111
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	0	0	39,912	36,111
TOTAL SOURCE OF FUNDS	0	0	39,912	36,111
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				
74 DHHS ADMIN ATTACHED BOARDS				
74 HHS: ADMIN ATTACHED BOARDS				
749110 ADVISORY BOARD OF REFLEXOLOGY				
6049 ADVISORY BOARD OF REFLEXOLOGY				
020 Current Expenses	0	163	40	45
022 Rents-Leases Other Than State	0	0	1	1
028 Transfers To General Services	0	0	1	1
030 Equipment New/Replacement	0	1	1	1

	PAGE	1175		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
05 HEALTH AND SOCIAL SERVICES	(CONT.)			
74 DHHS ADMIN ATTACHED BOARDS	(CONT.)			
74 HHS: ADMIN ATTACHED BOARDS	(CONT.)			
749110 ADVISORY BOARD OF REFLEXOLOGY	(CONT.)			
6049 ADVISORY BOARD OF REFLEXOLOGY	(CONT.)			
039 Telecommunications	0	0	2	2
049 Transfer to Other State Agenci	0	0	4	4
070 In-State Travel Reimbursement	0	0	110	110
TOTAL	0	164	159	164
ESTIMATED SOURCE OF FUNDS FOR	ADVISORY BOARD OF REFLEXOLOGY			
GENERAL FUND	0	164	159	164
TOTAL SOURCE OF FUNDS	0	164	159	164
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
DHHS ADMIN ATTACHED BOARDS	3,808,191	4,132,671	4,591,243	4,543,118
GENERAL FUND	3,448,672	3,764,448	4,307,959	4,260,112
OTHER FUNDS	359,519	368,223	283,284	283,006
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
DHHS ADMIN ATTACHED BOARDS	3,808,191	4,132,671	4,591,243	4,543,118
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	35	35	35	35
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	35	35	35	35

	PAGE	1176		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
05 HEALTH AND SOCIAL SERVICES				
	(CONT.)			
EXPENDITURE TOTAL FOR HEALTH AND SOCIAL SERVICES	1,830,529,367	1,965,890,422	2,151,581,541	2,228,939,623
FEDERAL FUNDS	871,183,609	955,143,271	1,051,058,077	1,084,138,623
GENERAL FUND	646,414,624	659,301,747	664,409,416	673,380,941
HIGHWAY FUNDS	215,774	220,146	0	0
OTHER FUNDS	312,715,360	351,225,258	436,114,048	471,420,059
TOTAL ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES	1,830,529,367	1,965,890,422	2,151,581,541	2,228,939,623
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3,201	3,201	3,193	3,193
UNCLASSIFIED POSITIONS	95	95	95	95
TOTAL NUMBER OF POSITIONS	3,296	3,296	3,288	3,288
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
560010 OFFICE OF THE COMMISSIONER				
6001 COMMISSIONER				
010 Personal Services-Perm. Classi	50,595	48,810	48,810	48,810
011 Personal Services-Unclassified	117,202	112,861	112,861	112,861
020 Current Expenses	14,032	17,506	12,786	12,786
026 Organizational Dues	33,006	40,000	40,000	40,000
028 Transfers To General Services	128,182	142,410	118,448	123,104
029 Intra-Agency Transfers	1,911	2,000	2,000	2,000
039 Telecommunications	0	0	4,720	4,720
049 Transfer to Other State Agenci	8,788	8,788	9,250	9,250
060 Benefits	43,260	43,858	47,823	49,074
070 In-State Travel Reimbursement	1,000	1,000	1,000	1,000
071 In-State Travel - State Board	123	1,170	1,170	1,170
080 Out-Of State Travel	0	500	500	500
TOTAL	398,099	418,903	399,368	405,275

	PAGE	1177		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
560010 OFFICE OF THE COMMISSIONER	(CONT.)			
6001 COMMISSIONER	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	398,099	418,903	399,368	405,275
TOTAL SOURCE OF FUNDS	398,099	418,903	399,368	405,275
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
560010 OFFICE OF THE COMMISSIONER				
6014 AUDIT REVIEW - TECHNICAL ASSIS				
010 Personal Services-Perm. Classi	129,674	124,865	129,879	132,202
018 Overtime	0	107	107	107
020 Current Expenses	1,387	5,150	3,850	3,850
028 Transfers To General Services	6,481	7,368	7,746	8,050
029 Intra-Agency Transfers	2	25	25	25
030 Equipment New/Replacement	0	2,000	2,000	2,000
039 Telecommunications	0	0	1,300	1,300
040 Indirect Costs	13,545	16,115	19,456	20,010
042 Additional Fringe Benefits	9,722	11,793	13,649	13,893
060 Benefits	54,670	43,736	65,324	68,909
066 Employee training	0	2,000	2,000	2,000
070 In-State Travel Reimbursement	231	1,330	1,330	1,330
080 Out-Of State Travel	0	1,000	1,000	1,000

	PAGE	1178		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
560010 OFFICE OF THE COMMISSIONER	(CONT.)			
6014 AUDIT REVIEW - TECHNICAL ASSIS	(CONT.)			
TOTAL	215,712	215,489	247,666	254,676
ESTIMATED SOURCE OF FUNDS FOR				
001 Transfer from Other Agencies	215,712	215,489	247,666	254,676
TOTAL SOURCE OF FUNDS	215,712	215,489	247,666	254,676
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
560010 OFFICE OF THE COMMISSIONER				
8062 WORKERS COMPENSATION				
062 Workers Compensation	4,195	15,800	15,800	15,800
TOTAL	4,195	15,800	15,800	15,800
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	4,195	15,800	15,800	15,800
TOTAL SOURCE OF FUNDS	4,195	15,800	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

	PAGE	1179		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
560010 OFFICE OF THE COMMISSIONER				
6165 UNEMPLOYMENT COMPENSATION				
061 Unemployment Compensation	5,029	600	600	600
TOTAL	5,029	600	600	600
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION				
GENERAL FUND	5,029	600	600	600
TOTAL SOURCE OF FUNDS	5,029	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
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
560010 OFFICE OF THE COMMISSIONER				
7550 ADEQUATE EDUCATION GRANTS				
079 Adequate Education Aid - State	941,357,888	941,830,717	936,064,198	936,064,198
083 Hardship Grants *	3,559,426	2,900,000	2,900,000	2,900,000
611 Charter School Tuition	6,230,018	5,960,172	12,878,145	14,380,919
623 Kindergarten Adequacy	1,707,750	1,952,310	0	0
625 Fiscal Disparity - Charter Schools	3,469,094	3,335,920	6,708,261	8,084,141
626 Adequate Education Aid-Ed Jobs Funds	7,249	0	0	0
627 Education Jobs Fund Program	18,223,825	0	0	0
TOTAL	974,555,250	955,979,119	958,550,604	961,429,258
ESTIMATED SOURCE OF FUNDS FOR ADEQUATE EDUCATION GRANTS				
FEDERAL FUNDS	18,231,074	0	0	0
OTHER FUNDS	956,324,176	955,979,119	958,550,604	961,429,258

	PAGE	1180		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
560010 OFFICE OF THE COMMISSIONER	(CONT.)			
7550 ADEQUATE EDUCATION GRANTS	(CONT.)			
TOTAL SOURCE OF FUNDS	974,555,250	955,979,119	958,550,604	961,429,258
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, 2015				
EXPENDITURE TOTAL FOR				
OFFICE OF THE COMMISSIONER	975,178,285	956,629,911	959,214,038	962,105,609
FEDERAL FUNDS	18,231,074	0	0	0
GENERAL FUND	407,323	435,303	415,768	421,675
OTHER FUNDS	956,539,888	956,194,608	958,798,270	961,683,934
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
OFFICE OF THE COMMISSIONER	975,178,285	956,629,911	959,214,038	962,105,609
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
560510 OFFICE OF DEP COMMISSIONER				
6003 DEPUTY COMMISSIONER				
010 Personal Services-Perm. Classi	172,415	166,264	170,343	175,231

	PAGE	1181		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
6003 DEPUTY COMMISSIONER	(CONT.)			
012 Personal Services-Unclassified 2	99,456	106,164	95,839	95,838
020 Current Expenses	5,319	9,164	7,014	7,014
029 Intra-Agency Transfers	1,500	1,500	1,500	1,500
030 Equipment New/Replacement	0	0	2,000	2,000
039 Telecommunications	0	0	2,150	2,150
060 Benefits	121,778	120,946	143,402	151,506
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	945	1,000	1,000	1,000
080 Out-Of State Travel	0	1,000	1,000	1,000
TOTAL	401,413	407,038	425,248	438,239
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	401,413	407,038	425,248	438,239
TOTAL SOURCE OF FUNDS	401,413	407,038	425,248	438,239
DEPUTY COMMISSIONER				
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
560510 OFFICE OF DEP COMMISSIONER				
2022 GOVERNANCE AND STANDARDS				
010 Personal Services-Perm. Classi	80,674	150,905	77,752	78,052
020 Current Expenses	4,744	16,800	9,200	9,200
022 Rents-Leases Other Than State	0	1	0	0

	PAGE	1182		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
2022 GOVERNANCE AND STANDARDS	(CONT.)			
029 Intra-Agency Transfers	1,178	2,000	2,000	2,000
030 Equipment New/Replacement	0	0	1,500	1,500
039 Telecommunications	0	0	1,600	1,600
046 Consultants *	37,790	30,000	36,000	36,000
060 Benefits	34,567	57,862	39,157	41,093
070 In-State Travel Reimbursement	0	250	250	250
230 Interpreter Services	0	1,425	1,425	1,425
235 Transcription Services	1,246	5,760	5,760	5,760
TOTAL	160,199	265,003	174,644	176,880
ESTIMATED SOURCE OF FUNDS FOR GOVERNANCE AND STANDARDS				
GENERAL FUND	160,199	265,003	174,644	176,880
TOTAL SOURCE OF FUNDS	160,199	265,003	174,644	176,880
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				
046 F. This appropriation shall not lapse until June 30, 2015				
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
560510 OFFICE OF DEP COMMISSIONER				
6002 BUSINESS MANAGEMENT				
010 Personal Services-Perm. Classi	455,530	451,121	345,510	364,031
020 Current Expenses	9,974	18,704	12,575	12,575

	PAGE	1183		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
6002 BUSINESS MANAGEMENT	(CONT.)			
029 Intra-Agency Transfers	0	0	2,000	2,000
030 Equipment New/Replacement	0	1,000	2,000	2,000
035 Shared Services Support	0	0	78,268	78,268
039 Telecommunications	0	0	4,129	4,129
060 Benefits	213,018	223,649	207,965	222,549
070 In-State Travel Reimbursement	86	86	86	86
TOTAL	678,608	694,560	652,533	685,638
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	678,608	694,560	652,533	685,638
TOTAL SOURCE OF FUNDS	678,608	694,560	652,533	685,638
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	8	8
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	8	8
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
560510 OFFICE OF DEP COMMISSIONER				
6530 PRINTING REVOLVING FUND				
020 Current Expenses	13,057	39,900	39,450	39,450
022 Rents-Leases Other Than State	25,376	50,000	50,000	50,000
024 Maint.Other Than Build.- Grnds	0	500	500	500
030 Equipment New/Replacement	0	3,000	2,000	2,000
039 Telecommunications	0	0	450	450
TOTAL	38,433	93,400	92,400	92,400

	PAGE	1184		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
6530 PRINTING REVOLVING FUND	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR	PRINTING REVOLVING FUND			
003 Revolving Funds	*	38,433	93,400	92,400
TOTAL SOURCE OF FUNDS		38,433	93,400	92,400
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				
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
560510 OFFICE OF DEP COMMISSIONER				
4132 TEACHER OF THE YEAR				
020 Current Expenses	1,051	1,840	1,840	1,840
067 Training of Providers	3,894	6,825	6,825	6,825
070 In-State Travel Reimbursement	274	400	400	400
073 Grants-Non Federal	4,918	9,200	10,950	10,950
080 Out-Of State Travel	1,088	3,750	2,000	2,000
TOTAL	11,225	22,015	22,015	22,015
ESTIMATED SOURCE OF FUNDS FOR	TEACHER OF THE YEAR			
005 Private Local Funds		11,225	22,015	22,015
TOTAL SOURCE OF FUNDS		11,225	22,015	22,015

	PAGE	1185		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
4132 TEACHER OF THE YEAR	(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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
560510 OFFICE OF DEP COMMISSIONER				
4275 OIT STATE				
027 Transfers To Oit	608,587	595,733	554,857	566,581
TOTAL	608,587	595,733	554,857	566,581
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	608,587	595,733	554,857	566,581
TOTAL SOURCE OF FUNDS	608,587	595,733	554,857	566,581
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1186		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
560510 OFFICE OF DEP COMMISSIONER	(CONT.)			
EXPENDITURE TOTAL FOR				
OFFICE OF DEP COMMISSIONER	1,898,465	2,077,749	1,921,697	1,981,753
GENERAL FUND	1,848,807	1,962,334	1,807,282	1,867,338
OTHER FUNDS	49,658	115,415	114,415	114,415
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
OFFICE OF DEP COMMISSIONER	1,898,465	2,077,749	1,921,697	1,981,753
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
566510 HIGHER EDUCATION SERVICES				
1860 VETERANS EDUCATION SERVICES				
010 Personal Services-Perm. Classi	78,805	107,367	92,027	95,416
020 Current Expenses	3,364	7,600	6,507	6,757
022 Rents-Leases Other Than State	3,191	3,646	500	600
026 Organizational Dues	500	550	550	550
027 Transfers To Oit	3,565	4,683	6,930	7,459
028 Transfers To General Services	0	0	4,707	4,295
029 Intra-Agency Transfers	0	0	1,543	1,500
030 Equipment New/Replacement	0	850	850	850
039 Telecommunications	0	0	1,200	1,300
040 Indirect Costs	-15,206	952	17,924	19,111
041 Audit Fund Set Aside	202	218	250	250
042 Additional Fringe Benefits	5,866	12,475	12,475	12,475

	PAGE	1187		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
566510 HIGHER EDUCATION SERVICES	(CONT.)			
1860 VETERANS EDUCATION SERVICES	(CONT.)			
050 Personal Service-Temp/Appointe	0	1	0	0
057 Books, Periodicals, Subscriptions	0	205	455	505
060 Benefits	31,383	52,994	49,871	53,043
070 In-State Travel Reimbursement	2,527	5,100	4,826	5,145
080 Out-Of State Travel	4,197	5,000	5,878	7,246
TOTAL	118,394	201,641	206,493	216,502
ESTIMATED SOURCE OF FUNDS FOR	VETERANS EDUCATION SERVICES			
FEDERAL FUNDS	118,394	201,641	206,493	216,502
TOTAL SOURCE OF FUNDS	118,394	201,641	206,493	216,502
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
566510 HIGHER EDUCATION SERVICES				
1861 COLLEGE ACCESS CHALLENGE				
010 Personal Services-Perm. Classi	0	0	48,140	48,769
020 Current Expenses	700	500	420	420
022 Rents-Leases Other Than State	0	0	1	1
027 Transfers To Oit	1,783	0	3,465	3,730
028 Transfers To General Services	1,838	0	2,593	2,695
029 Intra-Agency Transfers	84	0	200	200
039 Telecommunications	0	0	300	300

	PAGE	1188		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
566510 HIGHER EDUCATION SERVICES	(CONT.)			
1861 COLLEGE ACCESS CHALLENGE	(CONT.)			
040 Indirect Costs	3,956	0	4,863	4,553
041 Audit Fund Set Aside	1,201	1,500	1,500	1,500
042 Additional Fringe Benefits	3,245	0	4,635	4,699
057 Books, Periodicals, Subscriptions	0	0	1	1
059 Temp Full Time	42,551	0	0	0
060 Benefits	7,661	0	25,356	26,731
070 In-State Travel Reimbursement	33	0	100	100
080 Out-Of State Travel	1,238	1,400	1,400	1,400
102 Contracts for program services	1,210,545	1,496,600	1,427,957	1,427,305
TOTAL	1,274,835	1,500,000	1,520,931	1,522,404
ESTIMATED SOURCE OF FUNDS FOR	COLLEGE ACCESS CHALLENGE GRANT			
FEDERAL FUNDS	1,274,835	1,500,000	1,520,931	1,522,404
TOTAL SOURCE OF FUNDS	1,274,835	1,500,000	1,520,931	1,522,404
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	1	1
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
566510 HIGHER EDUCATION SERVICES				
1863 PAUL DOUGLAS SCHOLARSHIPS				
300 Reimbursements	5,491	10,000	10,000	10,000
TOTAL	5,491	10,000	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR	PAUL DOUGLAS SCHOLARSHIPS			

	PAGE	1189		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
566510 HIGHER EDUCATION SERVICES	(CONT.)			
1863 PAUL DOUGLAS SCHOLARSHIPS	(CONT.)			
009 Agency Income	5,491	10,000	10,000	10,000
TOTAL SOURCE OF FUNDS	5,491	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
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
566510 HIGHER EDUCATION SERVICES				
1864 SCHOLARSHIPS FOR ORPHANS OF VE				
107 Scholarships & Grants	7,500	10,000	10,000	10,000
TOTAL	7,500	10,000	10,000	10,000
ESTIMATED SOURCE OF FUNDS FOR				
003 Revolving Funds	75	0	0	0
GENERAL FUND	7,425	10,000	10,000	10,000
TOTAL SOURCE OF FUNDS	7,500	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

	PAGE	1190		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
566510 HIGHER EDUCATION SERVICES	(CONT.)			
1864 SCHOLARSHIPS FOR ORPHANS OF VE	(CONT.)			

ORGANIZATION NOTES

* 193:19 - The sums appropriated under the provisions of this section shall be nonlapsing and continually appropriated for the sole purpose of contributing to the payment of board, room rent, books and supplies at an institution of higher education, for veteran's natural or adopted children between the ages of 16 and 25 years. RSA 6:12 I (b) (246)

06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
566510 HIGHER EDUCATION SERVICES				
1865 NEW ENGLAND BOARD OF HIGHER ED				
107 Scholarships & Grants	147,000	147,000	147,000	147,000
TOTAL	147,000	147,000	147,000	147,000
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	147,000	147,000	147,000	147,000
TOTAL SOURCE OF FUNDS	147,000	147,000	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

	PAGE	1191		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
566510 HIGHER EDUCATION SERVICES				
1868 CLOSED SCHOOL TRANSCRIPTS				
020 Current Expenses	1,603	7,125	5,689	5,401
022 Rents-Leases Other Than State	0	1,702	1	1
027 Transfers To Oit	769	2,071	1,531	1,798
028 Transfers To General Services	0	0	2,593	2,695
029 Intra-Agency Transfers	0	0	31	31
030 Equipment New/Replacement	1,332	1,500	1,500	1,500
039 Telecommunications	0	0	461	461
050 Personal Service-Temp/Appointe	19,714	8,663	22,000	23,000
057 Books, Periodicals, Subscriptions	0	0	1	1
060 Benefits	1,318	663	1,683	1,759
070 In-State Travel Reimbursement	0	300	293	293
080 Out-Of State Travel	0	0	7	7
TOTAL	24,736	22,024	35,790	36,947
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	24,736	22,024	35,790	36,947
TOTAL SOURCE OF FUNDS	24,736	22,024	35,790	36,947
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

* RSA 292:8-kk - All transcript request fees collected by the commission under this section shall be deposited into a nonlapsing, revolving fund to be used for managing the storage, maintenance and retrieval of closed school transcripts. RSA 6:12 I (b) (229)

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
566510 HIGHER EDUCATION SERVICES				
6777 ADMINISTRATION FEES				
020 Current Expenses	4,255	310	3,650	4,150
021 Food Institutions	0	200	500	500
022 Rents-Leases Other Than State	0	2	1	1
026 Organizational Dues	1,444	1,516	1,688	1,838
027 Transfers To Oit	0	1	1	1
029 Intra-Agency Transfers	0	0	200	200
030 Equipment New/Replacement	691	500	1,000	1,000
057 Books, Periodicals, Subscriptions	0	150	150	150
070 In-State Travel Reimbursement	0	350	1,000	1,000
080 Out-Of State Travel	68	7,000	7,000	7,000
102 Contracts for program services	2,743	5,000	5,000	5,000
235 Transcription Services	546	1	500	500
TOTAL	9,747	15,030	20,690	21,340
ESTIMATED SOURCE OF FUNDS FOR				
007 Agency Income	9,747	15,030	20,690	21,340
TOTAL SOURCE OF FUNDS	9,747	15,030	20,690	21,340
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
566510 HIGHER EDUCATION SERVICES				
8679 HIGHER EDUCATION COMMISSION				

	PAGE	1193		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
566510 HIGHER EDUCATION SERVICES	(CONT.)			
8679 HIGHER EDUCATION COMMISSION	(CONT.)			
010 Personal Services-Perm. Classi	52,530	48,770	49,669	50,660
011 Personal Services-Unclassified	0	78,767	78,467	78,467
020 Current Expenses	5,550	7,000	3,961	3,961
021 Food Institutions	100	100	500	500
026 Organizational Dues	1,919	3,400	3,400	3,400
027 Transfers To Oit	3,074	8,161	0	0
029 Intra-Agency Transfers	0	0	3,259	3,259
030 Equipment New/Replacement	0	0	1,800	1,800
039 Telecommunications	0	0	2,378	2,378
049 Transfer to Other State Agenci	0	250	0	0
050 Personal Service-Temp/Appointe	0	0	35,000	35,000
057 Books, Periodicals, Subscriptions	0	0	1,155	1,155
060 Benefits	21,102	57,826	34,351	35,797
070 In-State Travel Reimbursement	174	1,000	1,000	1,000
080 Out-Of State Travel	0	1,100	1,100	1,100
107 Scholarships & Grants	0	0	1,000,000	3,000,000
235 Transcription Services	0	0	2,450	2,450
TOTAL	84,449	206,374	1,218,490	3,220,927
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	0	0	1,000,000	3,000,000
GENERAL FUND	84,449	206,374	218,490	220,927
TOTAL SOURCE OF FUNDS	84,449	206,374	1,218,490	3,220,927
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	2	2	2	2

	PAGE	1194			
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED	
06 EDUCATION	(CONT.)				
56 EDUCATION DEPT OF	(CONT.)				
56 EDUCATION DEPT OF	(CONT.)				
566510 HIGHER EDUCATION SERVICES	(CONT.)				
EXPENDITURE TOTAL FOR HIGHER EDUCATION SERVICES	1,672,152	2,112,069	3,169,394	5,185,120	
FEDERAL FUNDS	1,393,229	1,701,641	1,727,424	1,738,906	
GENERAL FUND	238,874	363,374	375,490	377,927	
OTHER FUNDS	40,049	47,054	1,066,480	3,068,287	
TOTAL ESTIMATED SOURCE OF FUNDS FOR HIGHER EDUCATION SERVICES	1,672,152	2,112,069	3,169,394	5,185,120	
NUMBER OF POSITIONS					
PERMANENT CLASSIFIED	3	3	4	4	
UNCLASSIFIED POSITIONS	1	1	1	1	
TOTAL NUMBER OF POSITIONS	4	4	5	5	
06 EDUCATION					
56 EDUCATION DEPT OF					
56 EDUCATION DEPT OF					
561010 FINANCIAL AID TO DISTRICTS					
6019 OTHER STATE AID					
077 Building Aid - Education	*	48,891,283	47,076,655	45,181,264	50,000,000
078 Cat Aid - Education	*	21,537,314	21,537,308	21,537,308	23,537,308
600 Tuition and Transportation Aid	*	6,900,000	6,900,000	6,922,619	7,900,000
602 State Fund Non-Match		0	0	50,000	50,000
606 Dropout Prevention	*	486,860	600,000	600,000	600,000
607 Statewide Special Education		75,816	100,000	100,000	100,000
609 Local Ed Improvement		23,950	0	0	0
617 Kindergarten Construction	*	684,302	0	0	0
TOTAL		78,599,525	76,213,963	74,391,191	82,187,308
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND		78,599,525	76,213,963	74,391,191	82,187,308
OTHER STATE AID					

	PAGE	1195		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
561010 FINANCIAL AID TO DISTRICTS	(CONT.)			
6019 OTHER STATE AID	(CONT.)			
TOTAL SOURCE OF FUNDS	78,599,525	76,213,963	74,391,191	82,187,308
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, 2015			
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, 2015			
617	F. This appropriation shall not lapse until June 30, 2015			
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
561010 FINANCIAL AID TO DISTRICTS				
4060 NATIONAL FOREST LAND				
041 Audit Fund Set Aside	1,162	946	595	795
072 Grants-Federal	563,199	945,000	595,000	795,000
TOTAL	564,361	945,946	595,595	795,795
ESTIMATED SOURCE OF FUNDS FOR	NATIONAL FOREST LAND			
FEDERAL FUNDS	564,361	945,946	595,595	795,795

	PAGE	1197		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
561510 COURT ORDERED PLACEMENTS	(CONT.)			
4101 COURT ORDERED PLACEMENTS	(CONT.)			
TOTAL SOURCE OF FUNDS	2,193,744	1,500,000	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

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.

06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
562010 DIVISION OF INSTRUCTION				
6401 INSTRUCTION - STATE				
010 Personal Services-Perm. Classi	54,769	192,230	49,347	50,914
011 Personal Services-Unclassified	78,612	90,606	68,231	68,231
020 Current Expenses	6,879	15,000	11,500	11,500
026 Organizational Dues	0	250	250	250
029 Intra-Agency Transfers	469	3,219	500	500
037 Technology - Hardware	0	1	0	0
038 Technology - Software	0	1	0	0
039 Telecommunications	0	0	2,000	2,000
060 Benefits	31,492	90,680	54,873	57,238
070 In-State Travel Reimbursement	1,389	2,100	3,000	3,000

	PAGE	1198		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIVISION OF INSTRUCTION	(CONT.)			
6401 INSTRUCTION - STATE	(CONT.)			
TOTAL	173,610	394,087	189,701	193,633
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	202,625	0	0
GENERAL FUND	173,610	191,462	189,701	193,633
TOTAL SOURCE OF FUNDS	173,610	394,087	189,701	193,633
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
562010 DIVISION OF INSTRUCTION				
3260 CURRICULUM AND ASSESSMENT				
010 Personal Services-Perm. Classi	304,660	296,431	335,820	342,217
020 Current Expenses	12,545	35,000	24,500	24,500
021 Food Institutions	87	500	0	0
024 Maint.Other Than Build.- Grnds	171	2,708	1,208	1,208
026 Organizational Dues	2,144	3,059	3,059	3,059
029 Intra-Agency Transfers	5,208	5,226	0	0
030 Equipment New/Replacement	0	1,000	0	0
039 Telecommunications	0	0	8,000	8,000
057 Books, Periodicals, Subscriptions	0	1,000	1,000	1,000
060 Benefits	146,261	165,796	196,403	207,856
066 Employee training	85	1,000	1,000	1,000

	PAGE	1199		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIVISION OF INSTRUCTION	(CONT.)			
3260 CURRICULUM AND ASSESSMENT	(CONT.)			
067 Training of Providers	1,032	5,000	2,500	2,500
070 In-State Travel Reimbursement	2,960	5,000	5,000	5,000
102 Contracts for program services	20,000	20,000	20,000	20,000
103 Contracts for Op Services	0	500	0	0
602 State Fund Non-Match	0	1	1	1
611 Charter School Tuition	0	1	1	1
612 State Testing *	2,298,835	2,250,000	2,250,000	2,250,000
TOTAL	2,793,988	2,792,222	2,848,492	2,866,342
ESTIMATED SOURCE OF FUNDS FOR CURRICULUM AND ASSESSMENT				
GENERAL FUND	2,793,988	2,792,222	2,848,492	2,866,342
TOTAL SOURCE OF FUNDS	2,793,988	2,792,222	2,848,492	2,866,342
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6

CLASS NOTES

612 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2015

06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
562010 DIVISION OF INSTRUCTION				
6422 STATE ASSESSMENT				
010 Personal Services-Perm. Classi	358,128	453,711	427,074	435,036
020 Current Expenses	9,526	16,401	12,601	12,601
021 Food Institutions	485	1,200	1,200	1,200

	PAGE	1200		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIVISION OF INSTRUCTION	(CONT.)			
6422 STATE ASSESSMENT	(CONT.)			
024 Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000
026 Organizational Dues	90	16,500	16,500	16,500
027 Transfers To Oit	90,863	53,383	81,775	83,860
028 Transfers To General Services	12,961	4,912	20,611	21,421
029 Intra-Agency Transfers	907	1,071	6,103	6,286
030 Equipment New/Replacement	1,529	1,600	2,500	2,500
039 Telecommunications	0	0	3,800	3,800
040 Indirect Costs	44,788	53,200	69,713	71,666
041 Audit Fund Set Aside	4,657	4,545	4,600	4,650
042 Additional Fringe Benefits	26,851	55,000	44,843	45,679
046 Consultants	0	1	1	1
049 Transfer to Other State Agenci	0	1	0	0
057 Books, Periodicals, Subscriptions	0	100	100	100
060 Benefits	155,361	216,430	214,746	226,584
066 Employee training	0	5,000	5,000	5,000
067 Training of Providers	1,147	6,000	6,000	6,000
070 In-State Travel Reimbursement	3,550	5,001	5,001	5,001
072 Grants-Federal	164,080	150,000	150,000	150,000
080 Out-Of State Travel	9,519	18,351	18,351	18,351
102 Contracts for program services	3,639,426	3,398,845	3,398,845	3,398,845
TOTAL	4,523,868	4,462,252	4,490,364	4,516,081
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	4,523,868	4,462,252	4,490,364	4,516,081
TOTAL SOURCE OF FUNDS	4,523,868	4,462,252	4,490,364	4,516,081

	PAGE	1201		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIVISION OF INSTRUCTION	(CONT.)			
6422 STATE ASSESSMENT	(CONT.)			
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
562010 DIVISION OF INSTRUCTION				
3277 21ST CENTURY GRANT				
010 Personal Services-Perm. Classi	118,483	117,588	119,445	121,079
020 Current Expenses	5,733	9,500	7,300	7,300
021 Food Institutions	1,750	1,750	1,750	1,750
024 Maint.Other Than Build.- Grnds	0	500	500	500
026 Organizational Dues	0	500	500	500
027 Transfers To Oit	3,565	13,936	6,930	7,459
028 Transfers To General Services	4,320	4,912	5,153	5,355
029 Intra-Agency Transfers	5,767	5,800	8,859	9,122
030 Equipment New/Replacement	0	1,607	2,000	2,000
039 Telecommunications	0	0	2,200	2,200
040 Indirect Costs	12,905	15,258	19,870	20,296
041 Audit Fund Set Aside	5,367	6,957	6,300	6,400
042 Additional Fringe Benefits	8,883	14,334	12,542	12,713
046 Consultants	5,702	7,000	7,000	7,000
049 Transfer to Other State Agenci	359	254	0	0
057 Books, Periodicals, Subscriptions	0	1,050	500	500
060 Benefits	41,817	35,616	49,206	51,537

	PAGE	1202		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIVISION OF INSTRUCTION	(CONT.)			
3277 21ST CENTURY GRANT	(CONT.)			
066 Employee training	0	300	500	500
067 Training of Providers	0	30,000	25,000	25,000
070 In-State Travel Reimbursement	2,665	3,000	3,000	3,250
072 Grants-Federal	5,614,598	5,650,000	6,000,000	6,100,000
080 Out-Of State Travel	5,386	11,750	11,750	11,750
102 Contracts for program services	0	300	1,000	1,000
TOTAL	5,837,300	5,931,912	6,291,305	6,397,211
ESTIMATED SOURCE OF FUNDS FOR	21ST CENTURY GRANT			
FEDERAL FUNDS	5,837,300	5,931,912	6,291,305	6,397,211
TOTAL SOURCE OF FUNDS	5,837,300	5,931,912	6,291,305	6,397,211
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
562010 DIVISION OF INSTRUCTION				
3271 HIV/HEALTH EDUCATION				
010 Personal Services-Perm. Classi	103,017	100,849	102,373	102,374
020 Current Expenses	2,382	4,200	2,800	2,800
021 Food Institutions	102	300	0	0
022 Rents-Leases Other Than State	0	100	100	100
024 Maint.Other Than Build.- Grnds	0	200	200	200
026 Organizational Dues	0	4,000	4,000	4,000

	PAGE	1203		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIVISION OF INSTRUCTION	(CONT.)			
3271 HIV/HEALTH EDUCATION	(CONT.)			
027 Transfers To Oit	3,565	13,282	6,930	7,459
028 Transfers To General Services	4,320	4,912	5,153	5,355
029 Intra-Agency Transfers	839	943	322	332
030 Equipment New/Replacement	0	700	700	700
039 Telecommunications	0	0	1,400	1,400
040 Indirect Costs	10,347	15,513	14,585	14,746
041 Audit Fund Set Aside	189	380	260	260
042 Additional Fringe Benefits	7,724	15,725	10,749	10,749
046 Consultants	0	2,000	2,000	2,000
049 Transfer to Other State Agenci	0	600	0	0
050 Personal Service-Temp/Appointe	0	23,868	0	0
057 Books, Periodicals, Subscriptions	0	200	200	200
060 Benefits	31,760	55,581	36,137	37,389
066 Employee training	0	475	475	475
067 Training of Providers	1,499	10,250	10,250	10,250
068 Remuneration	0	700	700	700
069 Promotional - Marketing Expens	0	100	100	100
070 In-State Travel Reimbursement	102	1,000	1,000	1,000
072 Grants-Federal	59,259	33,000	33,000	33,000
080 Out-Of State Travel	104	8,000	8,000	8,000
102 Contracts for program services	3,400	10,000	10,000	10,000
103 Contracts for Op Services	0	700	700	700
TOTAL	228,609	307,578	252,134	254,289
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS		HIV/HEALTH EDUCATION		
	228,609	307,578	252,134	254,289
TOTAL SOURCE OF FUNDS	228,609	307,578	252,134	254,289

	PAGE	1204		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIVISION OF INSTRUCTION	(CONT.)			
3271 HIV/HEALTH 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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
562010 DIVISION OF INSTRUCTION				
3273 ADVANCED PLACEMENT FEE				
041 Audit Fund Set Aside	0	25	26	26
072 Grants-Federal	25,137	25,000	25,474	25,474
TOTAL	25,137	25,025	25,500	25,500
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	25,137	25,025	25,500	25,500
TOTAL SOURCE OF FUNDS	25,137	25,025	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

	PAGE	1205		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
562010 DIVISION OF INSTRUCTION				
6421 NAEP STATE COORDINATOR				
010 Personal Services-Perm. Classi	62,370	118,832	123,767	127,985
020 Current Expenses	2,767	5,150	3,150	3,150
021 Food Institutions	0	500	500	500
024 Maint.Other Than Build.- Grnds	43	200	200	200
026 Organizational Dues	0	16,500	16,500	16,500
027 Transfers To Oit	1,783	7,626	6,930	7,459
028 Transfers To General Services	4,320	17,191	5,153	5,355
029 Intra-Agency Transfers	1	359	0	0
030 Equipment New/Replacement	609	1,507	2,500	2,500
039 Telecommunications	0	0	2,000	2,000
040 Indirect Costs	8,300	15,611	20,821	22,401
041 Audit Fund Set Aside	260	270	300	300
042 Additional Fringe Benefits	4,675	14,270	12,995	14,241
057 Books, Periodicals, Subscriptions	0	100	100	100
060 Benefits	34,362	49,909	66,040	70,131
066 Employee training	500	250	250	250
067 Training of Providers	0	250	250	250
070 In-State Travel Reimbursement	48	3,600	3,600	3,600
080 Out-Of State Travel	13,011	16,000	16,000	16,000
103 Contracts for Op Services	0	400	400	400
TOTAL	133,049	268,525	281,456	293,322
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	133,049	268,525	281,456	293,322
TOTAL SOURCE OF FUNDS	133,049	268,525	281,456	293,322

	PAGE	1206		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIVISION OF INSTRUCTION	(CONT.)			
6421 NAEP STATE COORDINATOR	(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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
562010 DIVISION OF INSTRUCTION				
6424 PUBLIC CHARTER SCHOOLS				
010 Personal Services-Perm. Classi	82,148	75,983	80,827	83,204
020 Current Expenses	1,902	8,000	7,600	7,600
026 Organizational Dues	0	1,500	1,500	1,500
027 Transfers To Oit	1,537	15,252	6,930	7,459
028 Transfers To General Services	4,320	4,912	5,153	5,355
029 Intra-Agency Transfers	1,166	2,500	2,791	2,875
030 Equipment New/Replacement	0	0	2,000	2,000
039 Telecommunications	0	0	400	400
040 Indirect Costs	10,040	9,700	14,912	15,528
041 Audit Fund Set Aside	1,490	3,196	3,100	3,000
042 Additional Fringe Benefits	6,158	9,300	8,487	8,736
046 Consultants	6,550	10,000	10,000	10,000
049 Transfer to Other State Agenci	0	1	0	0
060 Benefits	50,848	42,361	60,996	64,983
066 Employee training	0	1,000	500	500
070 In-State Travel Reimbursement	647	3,000	3,000	3,000
072 Grants-Federal	807,224	2,600,000	2,600,000	2,600,000

	PAGE	1207		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIVISION OF INSTRUCTION	(CONT.)			
6424 PUBLIC CHARTER SCHOOLS	(CONT.)			
080 Out-Of State Travel	1,120	8,500	8,500	8,500
TOTAL	975,150	2,795,205	2,816,696	2,824,640
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	975,150	2,795,205	2,816,696	2,824,640
TOTAL SOURCE OF FUNDS	975,150	2,795,205	2,816,696	2,824,640
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS				
TOTAL SOURCE OF FUNDS				
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
562010 DIVISION OF INSTRUCTION				
5067 ADVANCED ASSESSMENT FEES				
020 Current Expenses	0	10	10	10
040 Indirect Costs	0	2,000	0	0
041 Audit Fund Set Aside	1,902	630	630	630
046 Consultants	0	20,603	20,603	20,603
060 Benefits	0	1,232	0	0
102 Contracts for program services	1,021,156	570,000	570,000	570,000
TOTAL	1,023,058	594,475	591,243	591,243
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	1,023,058	594,475	591,243	591,243
TOTAL SOURCE OF FUNDS	1,023,058	594,475	591,243	591,243

	PAGE	1208		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIVISION OF INSTRUCTION	(CONT.)			
5067 ADVANCED ASSESSMENT 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				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
562010 DIVISION OF INSTRUCTION				
3279 MATH/SCIENCE PARTNERSHIPS				
010 Personal Services-Perm. Classi	52,515	83,952	79,677	81,704
020 Current Expenses	1,114	9,265	6,265	6,265
021 Food Institutions	0	400	400	400
024 Maint.Other Than Build.- Grnds	0	500	500	500
026 Organizational Dues	0	200	200	200
027 Transfers To Oit	3,565	13,936	6,930	7,459
028 Transfers To General Services	2,160	4,912	5,153	5,355
029 Intra-Agency Transfers	2,095	2,160	1,375	1,416
030 Equipment New/Replacement	0	900	900	900
039 Telecommunications	0	0	3,000	3,000
040 Indirect Costs	5,406	11,800	12,759	15,799
041 Audit Fund Set Aside	1,136	1,607	1,300	1,300
042 Additional Fringe Benefits	3,938	10,240	8,366	8,579
049 Transfer to Other State Agenci	0	1,528	0	0
057 Books, Periodicals, Subscriptions	0	200	200	200
060 Benefits	16,037	39,585	39,538	41,816
066 Employee training	0	1,500	500	500

	PAGE	1209		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIVISION OF INSTRUCTION	(CONT.)			
3279 MATH/SCIENCE PARTNERSHIPS	(CONT.)			
067 Training of Providers	23	2,400	2,400	2,400
070 In-State Travel Reimbursement	317	1,300	1,300	1,300
072 Grants-Federal	412,744	350,000	800,000	800,000
080 Out-Of State Travel	1,015	3,000	3,000	3,000
102 Contracts for program services	239,943	750,000	300,000	300,000
103 Contracts for Op Services	0	100	100	100
TOTAL	742,008	1,289,485	1,273,863	1,282,193
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	742,008	1,289,485	1,273,863	1,282,193
TOTAL SOURCE OF FUNDS	742,008	1,289,485	1,273,863	1,282,193
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
562010 DIVISION OF INSTRUCTION				
4112 SCHOOL BASED SERVICE LEARNING				
020 Current Expenses	239	1,500	0	0
021 Food Institutions	0	175	0	0
026 Organizational Dues	0	100	0	0
029 Intra-Agency Transfers	537	2,514	0	0
030 Equipment New/Replacement	0	466	0	0
040 Indirect Costs	12	1,091	0	0

	PAGE	1210		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIVISION OF INSTRUCTION	(CONT.)			
4112 SCHOOL BASED SERVICE LEARNING	(CONT.)			
041 Audit Fund Set Aside	29	104	0	0
049 Transfer to Other State Agenci	0	806	0	0
057 Books, Periodicals, Subscriptions	0	600	0	0
067 Training of Providers	0	10,000	0	0
070 In-State Travel Reimbursement	0	450	0	0
072 Grants-Federal	33,317	55,000	0	0
080 Out-Of State Travel	0	2,000	0	0
102 Contracts for program services	1,227	6,000	0	0
TOTAL	35,361	80,806	0	0
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	35,361	80,806	0	0
TOTAL SOURCE OF FUNDS	35,361	80,806	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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
562010 DIVISION OF INSTRUCTION				
6013 ROBERT C. BYRD SCHOLARSHIP				
041 Audit Fund Set Aside	0	200	0	0
107 Scholarships & Grants	0	200,000	0	0
TOTAL	0	200,200	0	0
ESTIMATED SOURCE OF FUNDS FOR				
ROBERT C. BYRD SCHOLARSHIP				

	PAGE	1211		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562010 DIVISION OF INSTRUCTION	(CONT.)			
6013 ROBERT C. BYRD SCHOLARSHIP	(CONT.)			
FEDERAL FUNDS	0	200,200	0	0
TOTAL SOURCE OF FUNDS	0	200,200	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
EXPENDITURE TOTAL FOR				
DIVISION OF INSTRUCTION	16,491,138	19,141,772	19,060,754	19,244,454
FEDERAL FUNDS	13,523,540	16,158,088	16,022,561	16,184,479
GENERAL FUND	2,967,598	2,983,684	3,038,193	3,059,975
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
DIVISION OF INSTRUCTION	16,491,138	19,141,772	19,060,754	19,244,454
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	25	25
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	26	26	26	26
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
562510 SPECIAL EDUCATION				
4110 SPECIAL EDUCATION-ELEM/SEC				
010 Personal Services-Perm. Classi	808,068	590,406	824,181	845,919
018 Overtime	0	2,308	2,308	2,308
020 Current Expenses	38,663	87,000	69,500	69,500
022 Rents-Leases Other Than State	0	18,800	0	0

	PAGE	1212		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562510 SPECIAL EDUCATION	(CONT.)			
4110 SPECIAL EDUCATION-ELEM/SEC	(CONT.)			
026 Organizational Dues	7,987	12,000	12,000	12,000
027 Transfers To Oit	90,030	99,335	121,840	125,236
028 Transfers To General Services	37,148	39,221	46,160	47,023
029 Intra-Agency Transfers	34,839	68,571	73,038	75,236
030 Equipment New/Replacement	4,282	16,103	16,100	16,100
039 Telecommunications	0	0	17,500	17,500
040 Indirect Costs	72,594	245,705	112,912	117,673
041 Audit Fund Set Aside	47,608	63,520	62,115	62,158
042 Additional Fringe Benefits	60,891	72,458	76,943	78,572
046 Consultants	37,968	100,000	100,000	100,000
049 Transfer to Other State Agenci	46	0	0	0
050 Personal Service-Temp/Appointe	41,416	86,560	86,559	90,204
059 Temp Full Time	0	1	0	0
060 Benefits	392,344	324,287	492,060	522,147
066 Employee training	2,149	3,000	3,000	3,000
067 Training of Providers	0	2	0	0
070 In-State Travel Reimbursement	6,677	11,500	16,000	16,000
072 Grants-Federal	42,875,441	48,000,000	57,000,000	57,000,000
080 Out-Of State Travel	14,629	34,000	26,000	26,000
102 Contracts for program services	1,898,935	3,513,000	3,513,000	3,513,000
230 Interpreter Services	194	25,000	10,000	10,000
TOTAL	46,471,909	53,412,777	62,681,216	62,749,576
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	46,471,909	53,412,777	62,681,216	62,749,576
TOTAL SOURCE OF FUNDS	46,471,909	53,412,777	62,681,216	62,749,576

	PAGE	1213		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562510 SPECIAL EDUCATION	(CONT.)			
4110 SPECIAL EDUCATION-ELEM/SEC	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	15	15	17	17
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	15	15	17	17
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
562510 SPECIAL EDUCATION				
2184 SPECIAL EDUCATION-PRESCHOOL				
010 Personal Services-Perm. Classi	106,163	103,298	104,140	104,141
020 Current Expenses	857	2,000	3,658	3,658
027 Transfers To Oit	3,565	15,252	6,930	7,459
028 Transfers To General Services	4,320	4,912	5,153	5,355
029 Intra-Agency Transfers	19,052	19,167	2,376	2,448
039 Telecommunications	0	0	5,344	5,344
040 Indirect Costs	11,367	20,204	13,993	14,246
041 Audit Fund Set Aside	1,493	2,760	2,000	2,000
042 Additional Fringe Benefits	7,960	12,497	10,935	10,935
046 Consultants	0	2,000	2,000	2,000
049 Transfer to Other State Agenci	3,069	1	0	0
060 Benefits	46,796	50,112	55,872	58,635
066 Employee training	0	600	0	0
070 In-State Travel Reimbursement	0	2,000	2,000	2,000
072 Grants-Federal	1,258,169	1,682,542	1,682,541	1,682,541
080 Out-Of State Travel	0	1,500	1,350	1,350
102 Contracts for program services	83,942	91,162	91,162	91,162

	PAGE	1214		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562510 SPECIAL EDUCATION	(CONT.)			
2184 SPECIAL EDUCATION-PRESCHOOL	(CONT.)			
TOTAL	1,546,753	2,010,007	1,989,454	1,993,274
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	1,546,753	2,010,007	1,989,454	1,993,274
TOTAL SOURCE OF FUNDS	1,546,753	2,010,007	1,989,454	1,993,274
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
562510 SPECIAL EDUCATION				
4107 STATE IMPROVE PLAN/GRANT				
010 Personal Services-Perm. Classi	100,024	178,853	156,146	161,735
020 Current Expenses	6,781	6,001	6,236	6,236
027 Transfers To Oit	3,333	22,878	13,861	14,919
028 Transfers To General Services	2,160	7,368	10,306	10,711
029 Intra-Agency Transfers	872	11,302	1,768	1,821
030 Equipment New/Replacement	299	1,595	1,529	1,529
039 Telecommunications	0	0	1,000	1,000
040 Indirect Costs	11,274	46,053	27,233	27,561
041 Audit Fund Set Aside	708	2,000	1,500	1,500
042 Additional Fringe Benefits	7,499	16,384	18,506	18,971
046 Consultants	50,000	50,000	50,000	50,000
049 Transfer to Other State Agenci	0	1	0	0

	PAGE	1215		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562510 SPECIAL EDUCATION	(CONT.)			
4107 STATE IMPROVE PLAN/GRANT	(CONT.)			
059 Temp Full Time	0	1	0	0
060 Benefits	46,313	104,671	94,121	100,227
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	298	2,000	1,500	1,500
072 Grants-Federal	222,094	450,000	450,000	450,000
080 Out-Of State Travel	1,864	3,000	3,000	3,000
102 Contracts for program services	293,436	400,000	400,000	400,000
TOTAL	746,955	1,303,107	1,237,706	1,251,710
ESTIMATED SOURCE OF FUNDS FOR	STATE IMPROVE PLAN/GRANT			
FEDERAL FUNDS	746,955	1,303,107	1,237,706	1,251,710
TOTAL SOURCE OF FUNDS	746,955	1,303,107	1,237,706	1,251,710
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
562510 SPECIAL EDUCATION				
4108 STATE DROPOUT GRANT				
020 Current Expenses	0	500	0	0
029 Intra-Agency Transfers	0	3,000	0	0
040 Indirect Costs	0	7,891	0	0
041 Audit Fund Set Aside	0	751	0	0
042 Additional Fringe Benefits	0	4,572	0	0

	PAGE	1216		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
562510 SPECIAL EDUCATION	(CONT.)			
4108 STATE DROPOUT GRANT	(CONT.)			
059 Temp Full Time	0	38,108	0	0
060 Benefits	0	22,183	0	0
070 In-State Travel Reimbursement	0	2,000	0	0
072 Grants-Federal	0	454,395	0	0
080 Out-Of State Travel	0	2,000	0	0
102 Contracts for program services	0	10,000	0	0
TOTAL	0	545,400	0	0
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	0	545,400	0	0
TOTAL SOURCE OF FUNDS	0	545,400	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
EXPENDITURE TOTAL FOR SPECIAL EDUCATION	48,765,617	57,271,291	65,908,376	65,994,560
FEDERAL FUNDS	48,765,617	57,271,291	65,908,376	65,994,560
TOTAL ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION	48,765,617	57,271,291	65,908,376	65,994,560
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	21	21	23	23
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	21	21	23	23

	PAGE	1217		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
563010 INTEGRATED PROGRAMS				
3261 COMPENSATORY EDUCATION/ TITLE				
010 Personal Services-Perm. Classi	231,271	345,121	328,118	330,716
020 Current Expenses	6,792	15,100	11,000	11,000
021 Food Institutions	1,089	2,000	2,000	2,000
024 Maint.Other Than Build.- Grnds	43	600	600	600
026 Organizational Dues	90	300	300	300
027 Transfers To Oit	10,695	35,887	20,790	22,379
028 Transfers To General Services	12,961	14,736	15,458	16,066
029 Intra-Agency Transfers	57,681	58,021	61,977	63,840
030 Equipment New/Replacement	0	3,504	3,504	3,504
039 Telecommunications	0	0	4,100	4,100
040 Indirect Costs	28,608	41,200	53,516	54,883
041 Audit Fund Set Aside	27,125	48,700	41,400	41,500
042 Additional Fringe Benefits	17,345	42,000	35,885	36,201
046 Consultants	0	5,000	5,000	5,000
049 Transfer to Other State Agenci	447,394	560,000	494,088	514,080
050 Personal Service-Temp/Appointe	22,876	0	5,000	5,000
057 Books, Periodicals, Subscriptions	0	1,000	1,000	1,000
060 Benefits	108,542	167,180	177,637	191,260
066 Employee training	0	500	500	500
067 Training of Providers	625	2,000	2,000	2,000
070 In-State Travel Reimbursement	6,443	10,000	10,000	10,000
072 Grants-Federal	36,862,581	40,000,000	40,000,000	40,000,000
080 Out-Of State Travel	12,196	15,000	16,000	16,000
102 Contracts for program services	0	5,000	5,000	5,000
TOTAL	37,854,357	41,372,849	41,294,873	41,336,929
ESTIMATED SOURCE OF FUNDS FOR	COMPENSATORY EDUCATION/TITLE I			
FEDERAL FUNDS	37,854,357	41,372,849	41,294,873	41,336,929

	PAGE	1218		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
563010 INTEGRATED PROGRAMS	(CONT.)			
3261 COMPENSATORY EDUCATION/ TITLE	(CONT.)			
TOTAL SOURCE OF FUNDS	37,854,357	41,372,849	41,294,873	41,336,929
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
563010 INTEGRATED PROGRAMS				
2183 TITLE II PROF DEVELOP				
010 Personal Services-Perm. Classi	184,683	258,232	257,743	262,336
020 Current Expenses	4,784	12,000	9,000	9,000
021 Food Institutions	1,412	1,000	2,000	2,100
024 Maint.Other Than Build.- Grnds	43	100	100	100
026 Organizational Dues	179	800	800	800
027 Transfers To Oit	7,131	34,841	17,326	18,648
028 Transfers To General Services	12,961	12,280	10,306	10,711
029 Intra-Agency Transfers	49,161	50,102	20,004	20,602
030 Equipment New/Replacement	1,373	2,984	3,000	3,100
039 Telecommunications	0	0	1,000	1,000
040 Indirect Costs	21,235	31,700	41,085	42,308
041 Audit Fund Set Aside	12,496	17,200	15,500	15,600
042 Additional Fringe Benefits	13,835	31,800	27,764	28,266
046 Consultants	0	100	2,400	2,400
049 Transfer to Other State Agenci	46	1,000	0	0
050 Personal Service-Temp/Appointe	0	0	2,400	2,400

	PAGE	1219		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
563010 INTEGRATED PROGRAMS	(CONT.)			
2183 TITLE II PROF DEVELOP	(CONT.)			
057 Books, Periodicals, Subscriptions	0	200	200	200
060 Benefits	90,056	123,681	155,522	165,128
066 Employee training	500	1,000	1,000	1,000
067 Training of Providers	0	3,400	3,400	3,400
070 In-State Travel Reimbursement	1,153	4,500	4,500	4,500
072 Grants-Federal	11,151,022	14,380,000	14,380,000	14,380,000
080 Out-Of State Travel	5,056	15,000	15,000	15,000
082 Grants-Education *	383,894	400,000	400,000	400,000
102 Contracts for program services	80,875	95,000	95,000	95,000
TOTAL	12,021,895	15,476,920	15,465,050	15,483,599
ESTIMATED SOURCE OF FUNDS FOR	TITLE II PROF DEVELOP			
FEDERAL FUNDS	12,021,895	15,476,920	15,465,050	15,483,599
TOTAL SOURCE OF FUNDS	12,021,895	15,476,920	15,465,050	15,483,599
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 2015.				
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
563010 INTEGRATED PROGRAMS				
3274 READING EXCELLENCE ACT				
010 Personal Services-Perm. Classi	0	101,004	93,444	97,382

	PAGE	1220		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
563010 INTEGRATED PROGRAMS	(CONT.)			
3274 READING EXCELLENCE ACT	(CONT.)			
020 Current Expenses	2,088	2,000	1,700	1,700
021 Food Institutions	2,208	500	500	500
024 Maint.Other Than Build.- Grnds	43	1,000	1,000	1,000
026 Organizational Dues	0	500	500	500
028 Transfers To General Services	0	4,912	0	0
029 Intra-Agency Transfers	0	211	0	0
030 Equipment New/Replacement	1,354	1,000	1,000	1,000
038 Technology - Software	229	500	500	500
039 Telecommunications	0	0	300	300
040 Indirect Costs	972	14,000	13,718	14,357
041 Audit Fund Set Aside	134	3,000	750	780
042 Additional Fringe Benefits	0	12,400	9,812	10,225
046 Consultants	0	100	100	100
049 Transfer to Other State Agenci	0	640	0	0
050 Personal Service-Temp/Appointe	0	10,000	0	0
057 Books, Periodicals, Subscriptions	0	2,000	2,000	2,000
060 Benefits	0	49,000	50,152	53,431
066 Employee training	0	500	500	500
067 Training of Providers	835	1,500	1,500	1,500
070 In-State Travel Reimbursement	4,289	3,900	3,900	3,900
072 Grants-Federal	46,997	1,260,000	500,000	500,000
080 Out-Of State Travel	4,819	3,000	3,000	3,000
102 Contracts for program services	50,569	40,000	40,000	40,000
103 Contracts for Op Services	0	2,000	2,000	2,000
TOTAL	114,537	1,513,667	726,376	734,675
ESTIMATED SOURCE OF FUNDS FOR	READING EXCELLENCE ACT			
FEDERAL FUNDS	114,537	1,513,667	726,376	734,675

	PAGE	1221		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
563010 INTEGRATED PROGRAMS	(CONT.)			
3274 READING EXCELLENCE ACT	(CONT.)			
TOTAL SOURCE OF FUNDS	114,537	1,513,667	726,376	734,675
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
563010 INTEGRATED PROGRAMS				
3278 RURAL AND LOW INCOME SCHOOLS				
029 Intra-Agency Transfers	1,500	1,500	1,461	1,504
041 Audit Fund Set Aside	1,103	1,020	1,020	1,020
072 Grants-Federal	964,068	1,000,000	1,000,000	1,000,000
TOTAL	966,671	1,002,520	1,002,481	1,002,524
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	966,671	1,002,520	1,002,481	1,002,524
TOTAL SOURCE OF FUNDS	966,671	1,002,520	1,002,481	1,002,524
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1222		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
563010 INTEGRATED PROGRAMS				
6101 TITLE II D				
010 Personal Services-Perm. Classi	9,207	66,608	48,769	50,832
020 Current Expenses	2	3,500	2,600	2,600
021 Food Institutions	0	500	500	500
024 Maint.Other Than Build.- Grnds	0	100	100	100
026 Organizational Dues	0	4,500	100	100
027 Transfers To Oit	0	4,336	0	0
028 Transfers To General Services	0	2,456	0	0
029 Intra-Agency Transfers	420	4,504	0	0
030 Equipment New/Replacement	0	500	1,000	1,000
038 Technology - Software	0	400	400	400
039 Telecommunications	0	0	1,000	1,000
040 Indirect Costs	-11,526	8,600	7,464	7,794
041 Audit Fund Set Aside	0	2,400	1,200	1,200
042 Additional Fringe Benefits	691	8,200	5,121	5,337
049 Transfer to Other State Agenci	0	2,367	0	0
057 Books, Periodicals, Subscriptions	0	500	500	500
060 Benefits	1,629	36,859	25,482	27,139
066 Employee training	0	1,400	1,400	1,400
067 Training of Providers	0	100	100	100
070 In-State Travel Reimbursement	0	2,000	2,000	2,000
072 Grants-Federal	380,048	1,000,000	1,000,000	1,000,000
080 Out-Of State Travel	0	5,000	5,000	5,000
TOTAL	380,471	1,154,830	1,102,736	1,107,002
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	380,471	1,154,830	1,102,736	1,107,002
TOTAL SOURCE OF FUNDS	380,471	1,154,830	1,102,736	1,107,002

	PAGE	1223		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
563010 INTEGRATED PROGRAMS	(CONT.)			
6101 TITLE II D	(CONT.)			
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
563010 INTEGRATED PROGRAMS				
3266 MIGRANT EDUCATION				
010 Personal Services-Perm. Classi	108,987	106,132	106,879	110,537
020 Current Expenses	3,748	4,000	3,400	3,400
024 Maint.Other Than Build.- Grnds	1,995	2,500	2,500	2,500
026 Organizational Dues	0	200	200	200
027 Transfers To Oit	3,565	15,252	6,930	7,459
028 Transfers To General Services	4,321	4,912	5,153	5,355
029 Intra-Agency Transfers	110	1,250	0	0
030 Equipment New/Replacement	0	1,400	1,400	1,400
039 Telecommunications	0	0	1,100	1,100
040 Indirect Costs	12,183	15,950	17,979	18,773
041 Audit Fund Set Aside	160	390	3,450	3,550
042 Additional Fringe Benefits	8,171	13,100	11,222	11,606
046 Consultants	0	5,000	5,000	5,000
050 Personal Service-Temp/Appointe	0	24,918	0	0
057 Books, Periodicals, Subscriptions	0	2,000	2,000	2,000
060 Benefits	63,803	59,889	72,276	77,013
066 Employee training	0	1,750	1,750	1,750

	PAGE	1224		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
563010 INTEGRATED PROGRAMS	(CONT.)			
3266 MIGRANT EDUCATION	(CONT.)			
067 Training of Providers	0	1,100	1,100	1,100
070 In-State Travel Reimbursement	3,142	5,100	5,100	5,100
080 Out-Of State Travel	97	2,000	2,000	2,000
082 Grants-Education *	12,769	40,000	40,000	40,000
102 Contracts for program services	0	25,000	25,000	25,000
103 Contracts for Op Services	0	500	500	500
TOTAL	223,051	332,343	314,939	325,343
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	223,051	332,343	314,939	325,343
TOTAL SOURCE OF FUNDS	223,051	332,343	314,939	325,343
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 2015.

06 EDUCATION
56 EDUCATION DEPT OF
56 EDUCATION DEPT OF
563010 INTEGRATED PROGRAMS
3268 MIGRANT EDUCATION CONSORTIUM

020 Current Expenses	1,357	4,500	4,500	4,500
021 Food Institutions	0	500	500	500
026 Organizational Dues	0	500	500	500
030 Equipment New/Replacement	466	1,900	1,900	1,900

	PAGE	1225		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
563010 INTEGRATED PROGRAMS	(CONT.)			
3268 MIGRANT EDUCATION CONSORTIUM	(CONT.)			
040 Indirect Costs	98	5,000	2,880	2,880
041 Audit Fund Set Aside	216	247	250	250
046 Consultants	2,450	5,000	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	109	5,000	5,000	5,000
080 Out-Of State Travel	0	5,000	5,000	5,000
082 Grants-Education	114,837	87,000	87,000	87,000
102 Contracts for program services	0	20,000	20,000	20,000
103 Contracts for Op Services	0	500	500	500
TOTAL	119,533	155,147	153,030	153,030
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	119,533	155,147	153,030	153,030
TOTAL SOURCE OF FUNDS	119,533	155,147	153,030	153,030
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
563010 INTEGRATED PROGRAMS				
3095 DRUG FREE SCHOOLS				
010 Personal Services-Perm. Classi	33,926	96,435	75,309	78,309

	PAGE	1226		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
563010 INTEGRATED PROGRAMS	(CONT.)			
3095 DRUG FREE SCHOOLS	(CONT.)			
020 Current Expenses	1,528	3,000	1,900	1,900
021 Food Institutions	0	100	100	100
024 Maint.Other Than Build.- Grnds	0	10	10	10
026 Organizational Dues	0	100	100	100
027 Transfers To Oit	2,028	3,282	0	0
028 Transfers To General Services	2,513	4,912	0	0
029 Intra-Agency Transfers	151	30,397	0	0
030 Equipment New/Replacement	0	200	0	0
039 Telecommunications	0	0	100	100
040 Indirect Costs	4,203	12,900	11,245	11,787
041 Audit Fund Set Aside	36	1,200	500	520
042 Additional Fringe Benefits	2,543	12,000	7,907	8,222
046 Consultants	1,000	100	100	100
049 Transfer to Other State Agenci	0	3,912	0	0
057 Books, Periodicals, Subscriptions	0	100	100	100
060 Benefits	18,807	47,947	46,565	49,660
066 Employee training	0	100	100	100
067 Training of Providers	0	4,000	4,000	4,000
070 In-State Travel Reimbursement	612	1,200	1,200	1,200
072 Grants-Federal	222,999	700,000	300,000	300,000
080 Out-Of State Travel	1,380	2,500	2,500	2,500
102 Contracts for program services	0	500	500	500
103 Contracts for Op Services	0	1,000	1,000	1,000
TOTAL	291,726	925,895	453,236	460,208
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	291,726	925,895	453,236	460,208
TOTAL SOURCE OF FUNDS	291,726	925,895	453,236	460,208

	PAGE	1227		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
563010 INTEGRATED PROGRAMS				
3265 INNOVATIVE INSTRUCTION - FED				
041 Audit Fund Set Aside	0	0	1	1
049 Transfer to Other State Agenci	0	1	0	0
072 Grants-Federal	0	292,000	292,000	292,000
TOTAL	0	292,001	292,001	292,001
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	0	292,001	292,001	292,001
TOTAL SOURCE OF FUNDS	0	292,001	292,001	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

	PAGE	1228		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
563010 INTEGRATED PROGRAMS				
3270 HOMELESS EDUCATION				
020 Current Expenses	1,570	5,000	4,400	4,400
021 Food Institutions	225	800	800	800
026 Organizational Dues	0	200	200	200
029 Intra-Agency Transfers	94	1,319	0	0
038 Technology - Software	0	200	200	200
039 Telecommunications	0	0	600	600
040 Indirect Costs	430	1,600	1,508	1,508
041 Audit Fund Set Aside	153	220	230	240
046 Consultants	0	2,500	4,500	4,500
057 Books, Periodicals, Subscriptions	0	200	200	200
066 Employee training	0	3,000	1,000	1,000
067 Training of Providers	507	4,100	4,100	4,100
070 In-State Travel Reimbursement	656	2,100	2,100	2,100
072 Grants-Federal	111,677	178,000	178,000	178,000
080 Out-Of State Travel	3,464	5,100	5,100	5,100
103 Contracts for Op Services	0	150	150	150
TOTAL	118,776	204,489	203,088	203,098
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	118,776	204,489	203,088	203,098
TOTAL SOURCE OF FUNDS	118,776	204,489	203,088	203,098
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1229		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
563010 INTEGRATED PROGRAMS				
3267 EVEN START				
020 Current Expenses	0	2,000	100	100
021 Food Institutions	0	500	100	100
029 Intra-Agency Transfers	645	866	319	329
040 Indirect Costs	0	492	24	24
041 Audit Fund Set Aside	76	350	110	115
046 Consultants	0	500	100	100
049 Transfer to Other State Agenci	0	112	0	0
070 In-State Travel Reimbursement	0	2,000	100	100
072 Grants-Federal	112,110	320,000	100,000	100,000
080 Out-Of State Travel	0	1,500	100	100
082 Grants-Education *	0	10,000	5,000	5,000
102 Contracts for program services	0	5,000	2,500	2,500
TOTAL	112,831	343,320	108,453	108,468
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	112,831	343,320	108,453	108,468
TOTAL SOURCE OF FUNDS	112,831	343,320	108,453	108,468
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 2015.

	PAGE	1230		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
563010 INTEGRATED PROGRAMS				
6114 BILINGUAL EDUCATION				
010 Personal Services-Perm. Classi	97,956	94,308	95,277	96,234
020 Current Expenses	753	2,500	1,900	1,900
021 Food Institutions	285	900	900	900
024 Maint.Other Than Build.- Grnds	0	500	500	500
026 Organizational Dues	0	100	100	100
027 Transfers To Oit	3,565	13,936	15,893	16,416
028 Transfers To General Services	4,321	4,912	5,153	5,355
029 Intra-Agency Transfers	2,570	2,989	1,419	1,458
030 Equipment New/Replacement	0	1,500	1,500	1,500
038 Technology - Software	0	500	500	500
039 Telecommunications	0	0	600	600
040 Indirect Costs	11,452	12,765	17,852	18,296
041 Audit Fund Set Aside	900	1,137	1,200	1,300
042 Additional Fringe Benefits	7,345	11,434	10,004	10,105
046 Consultants	2,280	8,000	8,000	8,000
049 Transfer to Other State Agenci	46	404	0	0
057 Books, Periodicals, Subscriptions	0	1,500	1,500	1,500
060 Benefits	52,897	46,308	60,250	63,693
066 Employee training	0	1,000	1,000	1,000
067 Training of Providers	300	12,000	12,000	12,000
070 In-State Travel Reimbursement	629	3,000	3,000	3,000
072 Grants-Federal	776,481	713,328	900,000	900,000
080 Out-Of State Travel	2,871	10,000	10,000	10,000
102 Contracts for program services	0	31,500	31,500	31,500
103 Contracts for Op Services	0	1,500	1,500	1,500
TOTAL	964,651	976,021	1,181,548	1,187,357

ESTIMATED SOURCE OF FUNDS FOR BILINGUAL EDUCATION

	PAGE	1231		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
563010 INTEGRATED PROGRAMS	(CONT.)			
6114 BILINGUAL EDUCATION	(CONT.)			
FEDERAL FUNDS	964,651	976,021	1,181,548	1,187,357
TOTAL SOURCE OF FUNDS	964,651	976,021	1,181,548	1,187,357
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
563010 INTEGRATED PROGRAMS				
6108 E-LEARNING FOR EDUCATORS				
010 Personal Services-Perm. Classi	71,082	60,349	63,507	66,008
020 Current Expenses	1,485	8,500	5,500	5,500
021 Food Institutions	0	1,000	1,000	1,000
024 Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000
026 Organizational Dues	590	10,000	10,000	10,000
027 Transfers To Oit	2,163	7,626	3,465	3,730
028 Transfers To General Services	2,160	2,456	2,593	2,695
029 Intra-Agency Transfers	548	548	0	0
030 Equipment New/Replacement	0	5,100	5,100	5,100
038 Technology - Software	405	5,000	5,000	5,000
039 Telecommunications	0	0	3,000	3,000
040 Indirect Costs	6,204	8,700	14,080	14,503
042 Additional Fringe Benefits	5,328	7,500	6,668	6,931
057 Books, Periodicals, Subscriptions	0	500	500	500
060 Benefits	36,259	17,207	32,001	34,008

	PAGE	1232		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
563010 INTEGRATED PROGRAMS	(CONT.)			
6108 E-LEARNING FOR EDUCATORS	(CONT.)			
066 Employee training	0	500	500	500
067 Training of Providers	0	100	100	100
068 Remuneration	0	20,000	20,000	20,000
070 In-State Travel Reimbursement	1,870	5,000	5,000	5,000
073 Grants-Non Federal	27,518	106,500	0	0
080 Out-Of State Travel	2,733	15,200	15,200	15,200
TOTAL	158,345	282,786	194,214	199,775
ESTIMATED SOURCE OF FUNDS FOR	E-LEARNING FOR EDUCATORS			
009 Agency Income	158,345	282,786	194,214	199,775
TOTAL SOURCE OF FUNDS	158,345	282,786	194,214	199,775
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
563010 INTEGRATED PROGRAMS				
1131 SCHOOL IMPROVEMENT GRANT				
010 Personal Services-Perm. Classi	17,813	63,289	63,288	66,007
020 Current Expenses	1,077	5,200	5,100	5,100
021 Food Institutions	1,621	2,000	2,000	2,000
027 Transfers To Oit	1,402	6,966	3,465	3,730
028 Transfers To General Services	0	0	2,593	2,695
029 Intra-Agency Transfers	848	3,000	2,251	2,319

	PAGE	1233		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
563010 INTEGRATED PROGRAMS	(CONT.)			
1131 SCHOOL IMPROVEMENT GRANT	(CONT.)			
030 Equipment New/Replacement	0	2,880	1,400	1,400
038 Technology - Software	0	3,000	1,000	1,000
039 Telecommunications	0	0	100	100
040 Indirect Costs	2,268	8,390	15,000	15,521
041 Audit Fund Set Aside	2,994	4,161	4,200	4,300
042 Additional Fringe Benefits	1,336	7,595	6,645	6,931
046 Consultants	0	500	500	500
057 Books, Periodicals, Subscriptions	0	1,000	1,000	1,000
060 Benefits	9,470	37,454	43,854	46,817
066 Employee training	0	1,000	1,000	1,000
067 Training of Providers	850	3,000	3,000	3,000
070 In-State Travel Reimbursement	282	6,000	6,000	6,000
072 Grants-Federal	1,078,015	3,900,000	3,900,000	3,900,000
080 Out-Of State Travel	0	6,000	6,000	6,000
102 Contracts for program services	0	100,000	50,000	50,000
TOTAL	1,117,976	4,161,435	4,118,396	4,125,420
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	1,117,976	4,161,435	4,118,396	4,125,420
TOTAL SOURCE OF FUNDS	1,117,976	4,161,435	4,118,396	4,125,420
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	1	1	1	1
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	1	1	1	1

	PAGE	1234		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
563010 INTEGRATED PROGRAMS	(CONT.)			
EXPENDITURE TOTAL FOR				
INTEGRATED PROGRAMS	54,444,820	68,194,223	66,610,421	66,719,429
FEDERAL FUNDS	54,286,475	67,911,437	66,416,207	66,519,654
OTHER FUNDS	158,345	282,786	194,214	199,775
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
INTEGRATED PROGRAMS	54,444,820	68,194,223	66,610,421	66,719,429
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
563510 PROGRAM SUPPORT				
4000 PROGRAM SUPPORT- STATE				
010 Personal Services-Perm. Classi	510,374	453,994	468,078	474,468
011 Personal Services-Unclassified	95,891	92,406	92,405	92,406
020 Current Expenses	28,183	30,000	29,500	29,500
021 Food Institutions	0	250	250	250
030 Equipment New/Replacement	0	1,000	0	0
039 Telecommunications	0	0	1,584	1,600
046 Consultants	2,768	10,000	10,000	10,000
057 Books, Periodicals, Subscriptions	0	0	600	600
060 Benefits	175,581	227,255	214,247	224,530
070 In-State Travel Reimbursement	3,942	4,000	5,500	5,500
TOTAL	816,739	818,905	822,164	838,854
ESTIMATED SOURCE OF FUNDS FOR		PROGRAM SUPPORT- STATE		

	PAGE	1235		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
563510 PROGRAM SUPPORT	(CONT.)			
4000 PROGRAM SUPPORT- STATE	(CONT.)			
GENERAL FUND	816,739	818,905	822,164	838,854
TOTAL SOURCE OF FUNDS	816,739	818,905	822,164	838,854
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	8	8	8	8
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	9	9	9	9
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
563510 PROGRAM SUPPORT				
6145 COMMON CORE DATA SURVEY				
018 Overtime	466	5,852	2,000	2,000
020 Current Expenses	200	2,000	3,859	3,859
021 Food Institutions	99	1,050	1,000	1,000
026 Organizational Dues	0	5,000	5,000	5,000
030 Equipment New/Replacement	250	10,000	0	0
040 Indirect Costs	649	8,118	1,000	1,000
041 Audit Fund Set Aside	9	241	389	389
042 Additional Fringe Benefits	31	702	702	702
046 Consultants	0	25,000	40,000	40,000
050 Personal Service-Temp/Appointe	0	19,896	0	0
057 Books, Periodicals, Subscriptions	0	4,000	1,000	1,000
060 Benefits	74	0	396	395
070 In-State Travel Reimbursement	152	3,308	1,000	1,000
072 Grants-Federal	0	95,000	0	0
080 Out-Of State Travel	8,662	19,845	18,148	18,148

	PAGE	1236		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
563510 PROGRAM SUPPORT	(CONT.)			
6145 COMMON CORE DATA SURVEY	(CONT.)			
TOTAL	10,592	200,012	74,494	74,493
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	10,592	200,012	74,494	74,493
TOTAL SOURCE OF FUNDS	10,592	200,012	74,494	74,493
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
563510 PROGRAM SUPPORT				
6156 LONGITUDINAL DATA GRANT				
010 Personal Services-Perm. Classi	29,128	200,749	203,271	205,205
018 Overtime	0	4,246	20,000	20,000
020 Current Expenses	1,273	8,752	11,058	11,058
021 Food Institutions	0	300	1,000	1,000
024 Maint.Other Than Build.- Grnds	0	0	22,000	22,000
026 Organizational Dues	0	0	4,125	4,125
027 Transfers To Oit	1,783	15,252	61,714	62,478
028 Transfers To General Services	1,776	2,456	7,746	8,050
029 Intra-Agency Transfers	0	0	100	100
030 Equipment New/Replacement	0	5,000	10,000	10,000
037 Technology - Hardware	0	25,000	15,000	15,000
038 Technology - Software	0	25,000	5,000	5,000

	PAGE	1237		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
563510 PROGRAM SUPPORT	(CONT.)			
6156 LONGITUDINAL DATA GRANT	(CONT.)			
039 Telecommunications	0	0	500	500
040 Indirect Costs	4,359	12,000	45,000	45,000
041 Audit Fund Set Aside	273	1,250	2,332	2,332
042 Additional Fringe Benefits	2,648	18,823	45,000	45,000
046 Consultants	14,576	25,000	500,000	500,000
049 Transfer to Other State Agenci	0	278	0	0
050 Personal Service-Temp/Appointe	0	738	0	0
057 Books, Periodicals, Subscriptions	0	200	900	900
059 Temp Full Time	6,852	53,460	0	0
060 Benefits	21,606	101,913	114,739	120,647
067 Training of Providers	0	500	7,960	7,960
070 In-State Travel Reimbursement	0	600	5,000	5,000
072 Grants-Federal	1,000	0	120,000	120,000
080 Out-Of State Travel	0	16,500	6,000	6,000
102 Contracts for program services	240,576	25,000	510,600	510,600
TOTAL	325,850	543,017	1,719,045	1,727,955
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	325,850	543,017	1,719,045	1,727,955
TOTAL SOURCE OF FUNDS	325,850	543,017	1,719,045	1,727,955
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	PAGE	1238		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
563510 PROGRAM SUPPORT				
6050 NH BUILDING AUTHORITY				
020 Current Expenses	0	950	950	950
067 Training of Providers	0	851	851	851
070 In-State Travel Reimbursement	0	950	950	950
TOTAL	0	2,751	2,751	2,751
ESTIMATED SOURCE OF FUNDS FOR				
003 Revolving Funds	*	NH BUILDING AUTHORITY		
TOTAL SOURCE OF FUNDS	0	2,751	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.

06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
563510 PROGRAM SUPPORT				
2168 TEACHERS COMPETENCE FUND				
030 Equipment New/Replacement	0	10,000	10,000	10,000
046 Consultants	7,022	30,000	80,000	80,000
080 Out-Of State Travel	0	5,000	5,000	5,000
107 Scholarships & Grants	*	5,306	30,000	30,000

	PAGE	1239		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
563510 PROGRAM SUPPORT	(CONT.)			
2168 TEACHERS COMPETENCE FUND	(CONT.)			
TOTAL	12,328	75,000	125,000	125,000
ESTIMATED SOURCE OF FUNDS FOR	TEACHERS COMPETENCE FUND			
003 Revolving Funds	12,328	75,000	125,000	125,000
TOTAL SOURCE OF FUNDS	12,328	75,000	125,000	125,000

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, 2015, THE INCOME RECEIVED IN TEACHERS COMPETENCE FUND SHALL NOT LAPSE AND IF 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 ANY ACTIVITY CALCULATED TO INCREASE THE PROFESSIONAL COMPETENCE OF THE TEACHERS OF NEW HAMPSHIRE. RSA 186:7-A

06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
563510 PROGRAM SUPPORT				
7104 HARRIET L. HUNTRESS FUND				
054 Trust Fund Expenditures	0	12,500	12,500	12,500
TOTAL	0	12,500	12,500	12,500
ESTIMATED SOURCE OF FUNDS FOR	HARRIET L. HUNTRESS FUND			
003 Revolving Funds	0	12,500	12,500	12,500
TOTAL SOURCE OF FUNDS	0	12,500	12,500	12,500

	PAGE	1240		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
563510 PROGRAM SUPPORT	(CONT.)			
7104 HARRIET L. HUNTRESS 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

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 PURPOSE OF PROVIDING AID TO NEEDY RESIDENTS OF THE STATE OF NEW HAMPSHIRE WHO ARE STUDENTS IN ANY OF THE STATE NORMAL SCHOOLS.

06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
563510 PROGRAM SUPPORT				
7105 HATTIE E.F. LIVESEY FUND				
054 Trust Fund Expenditures	0	6,000	6,000	6,000
TOTAL	0	6,000	6,000	6,000

ESTIMATED SOURCE OF FUNDS FOR	HATTIE E.F. LIVESEY FUND			
003 Revolving Funds	*	0	6,000	6,000
TOTAL SOURCE OF FUNDS		0	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

	PAGE	1241		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
563510 PROGRAM SUPPORT	(CONT.)			
7105 HATTIE E.F. LIVESEY FUND	(CONT.)			

CLASS NOTES

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.

EXPENDITURE TOTAL FOR PROGRAM SUPPORT	1,165,509	1,658,185	2,761,954	2,787,553
FEDERAL FUNDS	336,442	743,029	1,793,539	1,802,448
GENERAL FUND	816,739	818,905	822,164	838,854
OTHER FUNDS	12,328	96,251	146,251	146,251
TOTAL ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT	1,165,509	1,658,185	2,761,954	2,787,553
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
56 EDUCATION DEPT OF
56 EDUCATION DEPT OF
564010 FOOD AND NUTRITION
3002 PROGRAM SERVICES - NUTRITION

010 Personal Services-Perm. Classi	228,042	355,976	430,536	442,489
020 Current Expenses	11,914	30,050	30,580	30,580
021 Food Institutions	315	2,000	2,000	2,000
024 Maint.Other Than Build.- Grnds	278	1,000	1,000	1,000
026 Organizational Dues	900	900	900	900

	PAGE	1242		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
564010 FOOD AND NUTRITION	(CONT.)			
3002 PROGRAM SERVICES - NUTRITION	(CONT.)			
027 Transfers To Oit	52,085	20,757	110,537	112,605
028 Transfers To General Services	10,801	14,736	23,204	24,116
029 Intra-Agency Transfers	838	2,179	53,478	55,085
030 Equipment New/Replacement	58	11,461	11,461	11,461
039 Telecommunications	0	0	7,500	7,500
040 Indirect Costs	31,716	80,113	85,754	85,851
041 Audit Fund Set Aside	22,871	23,966	23,966	23,966
042 Additional Fringe Benefits	17,011	43,137	48,142	48,258
046 Consultants	9,107	22,000	22,000	22,000
049 Transfer to Other State Agenci	0	530	0	0
050 Personal Service-Temp/Appointe	0	0	63,540	63,540
057 Books, Periodicals, Subscriptions	0	1,000	1,000	1,000
060 Benefits	143,157	241,857	289,095	307,114
066 Employee training	0	12,000	12,000	12,000
067 Training of Providers	0	11,000	11,000	11,000
070 In-State Travel Reimbursement	3,009	9,600	9,600	9,600
072 Grants-Federal	24,014,628	23,691,653	29,180,000	33,340,000
073 Grants-Non Federal	0	10,000	10,000	10,000
080 Out-Of State Travel	5,868	15,100	27,100	27,100
102 Contracts for program services	21,013	400,000	400,000	400,000
TOTAL	24,573,611	25,001,015	30,854,393	35,049,165
ESTIMATED SOURCE OF FUNDS FOR	PROGRAM SERVICES - NUTRITION			
009 Agency Income	10,243	10,239	10,000	10,000
FEDERAL FUNDS	24,563,368	24,990,776	30,844,393	35,039,165
TOTAL SOURCE OF FUNDS	24,573,611	25,001,015	30,854,393	35,049,165

	PAGE	1243		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
564010 FOOD AND NUTRITION	(CONT.)			
3002 PROGRAM SERVICES - NUTRITION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	10	10
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
564010 FOOD AND NUTRITION				
3004 SCHOOL NUTRITION - SECTION IV				
041 Audit Fund Set Aside	4,859	6,626	6,626	6,626
046 Consultants	0	5,000	5,000	5,000
072 Grants-Federal	4,859,294	6,615,000	6,700,000	6,700,000
601 State Fund Match	832,003	832,003	832,003	832,003
602 State Fund Non-Match	117,845	184,000	184,000	184,000
TOTAL	5,814,001	7,642,629	7,727,629	7,727,629
ESTIMATED SOURCE OF FUNDS FOR	SCHOOL NUTRITION - SECTION IV			
FEDERAL FUNDS	4,864,153	6,626,626	6,711,626	6,711,626
GENERAL FUND	949,848	1,016,003	1,016,003	1,016,003
TOTAL SOURCE OF FUNDS	5,814,001	7,642,629	7,727,629	7,727,629
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1244		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
564010 FOOD AND NUTRITION				
3949 CHILD AND ADULT FOOD PROGRAM				
027 Transfers To Oit	133,575	25,312	0	0
040 Indirect Costs	8,950	1,392	0	0
041 Audit Fund Set Aside	1,036	5,709	5,709	5,709
046 Consultants	0	5,000	5,000	5,000
072 Grants-Federal	4,143,158	5,670,846	5,670,845	5,670,845
102 Contracts for program services	0	487	0	0
TOTAL	4,286,719	5,708,746	5,681,554	5,681,554
ESTIMATED SOURCE OF FUNDS FOR CHILD AND ADULT FOOD PROGRAM				
FEDERAL FUNDS	4,286,719	5,708,746	5,681,554	5,681,554
TOTAL SOURCE OF FUNDS	4,286,719	5,708,746	5,681,554	5,681,554
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
564010 FOOD AND NUTRITION				
3941 SUMMER FOOD SERVICE PROGRAM				
020 Current Expenses	0	6,000	6,000	6,000
024 Maint.Other Than Build.- Grnds	0	1,654	1,654	1,654
040 Indirect Costs	0	2,008	2,008	2,008
041 Audit Fund Set Aside	0	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

	PAGE	1245		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
564010 FOOD AND NUTRITION	(CONT.)			
3941 SUMMER FOOD SERVICE PROGRAM	(CONT.)			
070 In-State Travel Reimbursement	0	3,250	3,250	3,250
072 Grants-Federal	718,313	1,103,603	1,103,603	1,103,603
080 Out-Of State Travel	0	7,600	7,600	7,600
TOTAL	718,313	1,136,111	1,136,111	1,136,111
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	718,313	1,136,111	1,136,111	1,136,111
TOTAL SOURCE OF FUNDS	718,313	1,136,111	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
EXPENDITURE TOTAL FOR				
FOOD AND NUTRITION	35,392,644	39,488,501	45,399,687	49,594,459
FEDERAL FUNDS	34,432,553	38,462,259	44,373,684	48,568,456
GENERAL FUND	949,848	1,016,003	1,016,003	1,016,003
OTHER FUNDS	10,243	10,239	10,000	10,000
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
FOOD AND NUTRITION	35,392,644	39,488,501	45,399,687	49,594,459
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10	10	10	10
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	10	10	10	10

	PAGE	1246		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
564510 CERTIFICATION				
6204 EDUCATION CREDENTIALING				
010 Personal Services-Perm. Classi	430,442	626,086	555,543	561,320
018 Overtime	0	2,000	5,000	5,000
020 Current Expenses	39,906	60,650	50,650	50,650
021 Food Institutions	7,021	15,250	14,750	14,750
022 Rents-Leases Other Than State	2,832	4,410	4,410	4,410
024 Maint.Other Than Build.- Grnds	4,893	6,505	46,701	46,701
026 Organizational Dues	14,686	17,563	17,563	17,563
027 Transfers To Oit	17,826	78,549	89,585	92,467
028 Transfers To General Services	25,922	31,927	28,357	29,472
029 Intra-Agency Transfers	3,603	3,603	3,603	3,603
030 Equipment New/Replacement	5,956	20,000	10,087	10,087
039 Telecommunications	0	0	10,000	10,000
040 Indirect Costs	60,636	118,857	118,857	118,857
042 Additional Fringe Benefits	32,052	78,850	78,850	78,850
046 Consultants	62,070	73,500	73,500	73,500
049 Transfer to Other State Agenci	46	28,196	0	0
050 Personal Service-Temp/Appointe	115,116	91,051	115,116	115,116
057 Books, Periodicals, Subscriptions	1,279	2,100	2,100	2,100
060 Benefits	179,054	247,326	246,557	258,496
065 Board Expenses	15,153	27,000	27,000	27,000
066 Employee training	0	3,025	3,025	3,025
067 Training of Providers	0	52,500	52,500	52,500
070 In-State Travel Reimbursement	3,500	13,075	33,075	33,075
073 Grants-Non Federal	119,093	320,000	320,000	320,000
080 Out-Of State Travel	11,728	33,075	33,075	33,075
TOTAL	1,152,814	1,955,098	1,939,904	1,961,617

ESTIMATED SOURCE OF FUNDS FOR EDUCATION CREDENTIALING

	PAGE	1247		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
564510 CERTIFICATION	(CONT.)			
6204 EDUCATION CREDENTIALING	(CONT.)			
009 Agency Income	*	1,152,814	1,955,098	1,939,904
TOTAL SOURCE OF FUNDS		1,152,814	1,955,098	1,939,904
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
564510 CERTIFICATION				
6094 DRIVER EDUCATION				
010 Personal Services-Perm. Classi	5,751	0	0	0
060 Benefits	1,148	0	0	0
TOTAL	6,899	0	0	0
ESTIMATED SOURCE OF FUNDS FOR	DRIVER EDUCATION			
001 Transfer from Other Agencies	1,148	0	0	0
FEDERAL FUNDS	5,751	0	0	0
TOTAL SOURCE OF FUNDS	6,899	0	0	0

	PAGE	1248		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
564510 CERTIFICATION	(CONT.)			
6094 DRIVER EDUCATION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR CERTIFICATION	1,159,713	1,955,098	1,939,904	1,961,617
FEDERAL FUNDS	5,751	0	0	0
OTHER FUNDS	1,153,962	1,955,098	1,939,904	1,961,617
TOTAL ESTIMATED SOURCE OF FUNDS FOR CERTIFICATION	1,159,713	1,955,098	1,939,904	1,961,617
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	11	11	11	11
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
4082 CAREER TECH - ADULT LEARN-ADM				
010 Personal Services-Perm. Classi	37,685	35,090	37,850	38,265
020 Current Expenses	6,785	6,784	7,330	7,330
022 Rents-Leases Other Than State	12,118	12,526	12,526	12,526
029 Intra-Agency Transfers	0	0	25	25
030 Equipment New/Replacement	0	313	0	0
060 Benefits	28,587	31,258	33,055	35,143

	PAGE	1249		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565010 CAREER TECH & ADULT LEARNING	(CONT.)			
4082 CAREER TECH - ADULT LEARN-ADM	(CONT.)			
070 In-State Travel Reimbursement	1,691	1,691	2,575	2,575
TOTAL	86,866	87,662	93,361	95,864
ESTIMATED SOURCE OF FUNDS FOR	CAREER TECH - ADULT LEARN-ADM			
GENERAL FUND	86,866	87,662	93,361	95,864
TOTAL SOURCE OF FUNDS	86,866	87,662	93,361	95,864
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
6031 APPRENTICESHIP TRAINING				
021 Food Institutions	0	750	500	500
050 Personal Service-Temp/Appointe	0	1,500	500	500
060 Benefits	0	230	39	39
066 Employee training	375	1,500	1,500	1,500
070 In-State Travel Reimbursement	857	1,000	1,000	1,000
073 Grants-Non Federal	321,222	741,000	731,083	745,418
080 Out-Of State Travel	208	2,500	1,500	1,500
TOTAL	322,662	748,480	736,122	750,457
ESTIMATED SOURCE OF FUNDS FOR	APPRENTICESHIP TRAINING			
005 Private Local Funds	322,662	748,480	736,122	750,457
TOTAL SOURCE OF FUNDS	322,662	748,480	736,122	750,457

	PAGE	1250		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565010 CAREER TECH & ADULT LEARNING	(CONT.)			
6031 APPRENTICESHIP TRAINING	(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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
6032 VOCATIONAL EDUCATION-FEDERAL				
010 Personal Services-Perm. Classi	312,242	403,972	385,505	392,918
020 Current Expenses	4,811	34,900	31,400	31,400
021 Food Institutions	1,798	4,000	3,000	3,000
022 Rents-Leases Other Than State	38	150	150	150
024 Maint.Other Than Build.- Grnds	0	500	500	500
026 Organizational Dues	7,095	15,000	15,000	15,000
027 Transfers To Oit	14,261	53,383	58,342	60,175
028 Transfers To General Services	31,588	50,966	38,070	34,736
029 Intra-Agency Transfers	9,314	9,490	14,490	14,490
030 Equipment New/Replacement	192	7,583	7,583	7,583
039 Telecommunications	0	0	3,500	3,500
040 Indirect Costs	13,253	56,121	69,067	70,749
041 Audit Fund Set Aside	5,676	7,839	6,468	6,478
042 Additional Fringe Benefits	23,590	48,861	40,478	41,256
046 Consultants	0	15,000	20,000	20,000
049 Transfer to Other State Agenci	1,221	150,000	25,000	25,000
050 Personal Service-Temp/Appointe	0	26,538	4,000	4,000

	PAGE	1251		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565010 CAREER TECH & ADULT LEARNING	(CONT.)			
6032 VOCATIONAL EDUCATION-FEDERAL	(CONT.)			
057 Books, Periodicals, Subscriptions	0	750	750	750
060 Benefits	113,578	170,817	177,067	186,427
066 Employee training	4,302	30,000	30,000	30,000
067 Training of Providers	0	400	400	400
070 In-State Travel Reimbursement	2,282	12,000	12,000	12,000
072 Grants-Federal	4,973,052	6,630,000	5,500,000	5,500,000
080 Out-Of State Travel	7,648	39,000	15,000	15,000
082 Grants-Education	82,318	100,000	1	1
102 Contracts for program services	3,840	10,000	15,000	15,000
230 Interpreter Services	0	5,000	1,000	1,000
TOTAL	5,612,099	7,882,270	6,473,771	6,491,513
ESTIMATED SOURCE OF FUNDS FOR	VOCATIONAL EDUCATION-FEDERAL			
FEDERAL FUNDS	5,612,099	7,882,270	6,473,771	6,491,513
TOTAL SOURCE OF FUNDS	5,612,099	7,882,270	6,473,771	6,491,513
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	7	7	7	7
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	7	7	7	7
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
6030 VOCATIONAL EDUCATION-STATE				
010 Personal Services-Perm. Classi	302,812	355,334	341,179	345,668
020 Current Expenses	21,152	21,510	16,510	16,510

	PAGE	1252		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565010 CAREER TECH & ADULT LEARNING	(CONT.)			
6030 VOCATIONAL EDUCATION-STATE	(CONT.)			
026 Organizational Dues	4,750	4,750	4,750	4,750
029 Intra-Agency Transfers	960	1,700	1,700	1,700
039 Telecommunications	0	0	5,000	5,000
060 Benefits	99,409	124,704	134,533	140,687
066 Employee training	100	100	100	100
070 In-State Travel Reimbursement	9,200	9,200	9,200	9,200
601 State Fund Match *	235,000	235,000	235,000	235,000
602 State Fund Non-Match	0	0	100,000	100,000
TOTAL	673,383	752,298	847,972	858,615
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL EDUCATION-STATE				
GENERAL FUND	673,383	752,298	847,972	858,615
TOTAL SOURCE OF FUNDS	673,383	752,298	847,972	858,615
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	6	6	6	6
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	6	6	6	6
CLASS NOTES				
601 F. This appropriation shall not lapse until June 30, 2015				
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
4095 YOUTH TITLE I				
010 Personal Services-Perm. Classi	124,053	201,334	198,255	200,899
020 Current Expenses	5,763	18,195	18,195	18,195

	PAGE	1253		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565010 CAREER TECH & ADULT LEARNING	(CONT.)			
4095 YOUTH TITLE I	(CONT.)			
021 Food Institutions	0	1,000	1,000	1,000
024 Maint.Other Than Build.- Grnds	0	650	650	650
026 Organizational Dues	0	1,000	1,000	1,000
027 Transfers To Oit	3,565	23,934	13,861	14,919
028 Transfers To General Services	9,499	14,603	14,953	13,644
029 Intra-Agency Transfers	587	3,800	1,000	1,000
030 Equipment New/Replacement	370	5,044	5,500	5,500
039 Telecommunications	0	0	2,500	2,500
040 Indirect Costs	13,119	27,692	32,363	32,990
042 Additional Fringe Benefits	9,340	24,302	20,817	21,094
049 Transfer to Other State Agenci	0	779	0	0
050 Personal Service-Temp/Appointe	2,935	24,247	24,247	24,247
057 Books, Periodicals, Subscriptions	0	200	200	200
060 Benefits	35,245	94,601	88,626	92,902
066 Employee training	0	500	1,000	1,000
067 Training of Providers	1,000	6,000	6,000	6,000
070 In-State Travel Reimbursement	1,942	6,200	6,200	6,200
073 Grants-Non Federal	410,251	750,000	1,800,000	1,800,000
080 Out-Of State Travel	2,583	4,000	4,000	4,000
102 Contracts for program services	1,013,721	1,630,000	580,000	580,000
TOTAL	1,633,973	2,838,081	2,820,367	2,827,940
ESTIMATED SOURCE OF FUNDS FOR				
005 Private Local Funds	1,633,973	2,838,081	2,820,367	2,827,940
TOTAL SOURCE OF FUNDS	1,633,973	2,838,081	2,820,367	2,827,940

	PAGE	1254		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565010 CAREER TECH & ADULT LEARNING	(CONT.)			
4095 YOUTH TITLE I	(CONT.)			
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
6034 WORKFORCE INVESTMENT INCENTIVE				
020 Current Expenses	6,400	6,400	10,000	10,000
021 Food Institutions	0	750	750	750
026 Organizational Dues	0	500	500	500
030 Equipment New/Replacement	0	600	600	600
040 Indirect Costs	0	5,233	1,599	1,599
042 Additional Fringe Benefits	0	5,323	0	0
046 Consultants	0	5,000	5,000	5,000
059 Temp Full Time	0	44,360	0	0
060 Benefits	0	23,419	0	0
066 Employee training	0	1,000	1,000	1,000
070 In-State Travel Reimbursement	0	1,742	1,742	1,742
073 Grants-Non Federal	39,602	105,599	300,000	300,000
080 Out-Of State Travel	0	5,467	6,000	6,000
102 Contracts for program services	0	100,000	100,000	100,000
TOTAL	46,002	305,393	427,191	427,191

ESTIMATED SOURCE OF FUNDS FOR WORKFORCE INVESTMENT INCENTIVE

	PAGE	1255		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565010 CAREER TECH & ADULT LEARNING	(CONT.)			
6034 WORKFORCE INVESTMENT INCENTIVE	(CONT.)			
005 Private Local Funds	46,002	305,393	427,191	427,191
TOTAL SOURCE OF FUNDS	46,002	305,393	427,191	427,191
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
6039 ACADEMIC PERFORMANCE ASSESSMNT				
020 Current Expenses	1,193	2,000	6,000	6,000
021 Food Institutions	874	2,000	2,000	2,000
030 Equipment New/Replacement	303	1,000	1,000	1,000
040 Indirect Costs	464	858	1,000	1,000
046 Consultants	3,525	4,000	10,000	10,000
066 Employee training	0	5,000	5,000	5,000
067 Training of Providers	0	300	300	300
070 In-State Travel Reimbursement	1,878	2,000	3,000	3,000
073 Grants-Non Federal	193,830	200,000	400,000	400,000
080 Out-Of State Travel	2,978	3,000	3,500	3,500
TOTAL	205,045	220,158	431,800	431,800
ESTIMATED SOURCE OF FUNDS FOR				
005 Private Local Funds	205,045	220,158	31,800	31,800
FEDERAL FUNDS	0	0	400,000	400,000

	PAGE	1256		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565010 CAREER TECH & ADULT LEARNING	(CONT.)			
6039 ACADEMIC PERFORMANCE ASSESSMNT	(CONT.)			
TOTAL SOURCE OF FUNDS	205,045	220,158	431,800	431,800
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
6041 HIGH SCHOOL VISION/IMPROVEMENT				
040 Indirect Costs	0	660	560	560
070 In-State Travel Reimbursement	0	1,000	2,000	2,000
073 Grants-Non Federal	192,937	192,937	400,000	400,000
080 Out-Of State Travel	0	10,000	5,000	5,000
102 Contracts for program services	7,063	50,000	100,000	100,000
TOTAL	200,000	254,597	507,560	507,560
ESTIMATED SOURCE OF FUNDS FOR				
HIGH SCHOOL VISION/IMPROVEMENT				
005 Private Local Funds	200,000	254,597	507,560	507,560
TOTAL SOURCE OF FUNDS	200,000	254,597	507,560	507,560
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1257		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
2996 CAREER SCHOOL LICENSING				
010 Personal Services-Perm. Classi	93,267	79,484	77,856	80,356
020 Current Expenses	1,795	1,142	2,500	2,500
021 Food Institutions	0	200	200	200
022 Rents-Leases Other Than State	3,190	3,646	1	1
024 Maint.Other Than Build.- Grnds	0	0	1	1
026 Organizational Dues	495	450	500	500
027 Transfers To Oit	3,565	4,670	3,537	4,068
028 Transfers To General Services	0	0	3,790	3,458
029 Intra-Agency Transfers	0	0	800	800
030 Equipment New/Replacement	0	0	1,000	1,000
039 Telecommunications	0	0	1,000	1,000
040 Indirect Costs	0	0	12,470	12,984
042 Additional Fringe Benefits	7,091	9,401	8,175	8,437
046 Consultants	0	1	1	1
049 Transfer to Other State Agenci	0	1	0	0
050 Personal Service-Temp/Appointe	0	2	3,000	3,000
060 Benefits	63,496	46,438	47,299	50,294
066 Employee training	0	0	500	500
068 Remuneration	47,746	1	1	1
070 In-State Travel Reimbursement	757	1,900	3,000	3,000
080 Out-Of State Travel	153	2,300	3,000	3,000
TOTAL	221,555	149,636	168,631	175,101
ESTIMATED SOURCE OF FUNDS FOR		CAREER SCHOOL LICENSING		
003 Revolving Funds	221,555	149,636	168,631	175,101
TOTAL SOURCE OF FUNDS	221,555	149,636	168,631	175,101

	PAGE	1258		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565010 CAREER TECH & ADULT LEARNING	(CONT.)			
2996 CAREER SCHOOL LICENSING	(CONT.)			

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

* RSA 188-G:9 - Notwithstanding any provision of law to the contrary, all license fees collected under the provisions of this chapter shall be retained by the commission for use in meeting the expenses of the administering this chapter. RSA 6:12 I (b) (228)

06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
565010 CAREER TECH & ADULT LEARNING				
2997 TUITION GUARANTEE SERVICE				
068 Remuneration	43,050	1	1	1
102 Contracts for program services	0	1	42,000	44,000
TOTAL	43,050	2	42,001	44,001

ESTIMATED SOURCE OF FUNDS FOR	TUITION GUARANTEE SERVICE			
009 Agency Income	43,050	2	42,001	44,001
TOTAL SOURCE OF FUNDS	43,050	2	42,001	44,001

NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1259		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565010 CAREER TECH & ADULT LEARNING	(CONT.)			
2997 TUITION GUARANTEE SERVICE	(CONT.)			

ORGANIZATION NOTES

* RSA 188-G:4 - The funds shall be placed in an interest-bearing account in the office of the state treasurer and the state treasurer shall deposit all interest earned on the funds into the account. The fund shall be used to reimburse students when a school has failed to faithfully perform its contractual obligations for tuition and instructional fees in the event of a school closing, and the expense of investigating and processing the claims. RSA 6:12 I (b) (233)

EXPENDITURE TOTAL FOR CAREER TECH & ADULT LEARNING	9,044,635	13,238,577	12,548,776	12,610,042
FEDERAL FUNDS	5,612,099	7,882,270	6,873,771	6,891,513
GENERAL FUND	760,249	839,960	941,333	954,479
OTHER FUNDS	2,672,287	4,516,347	4,733,672	4,764,050
TOTAL ESTIMATED SOURCE OF FUNDS FOR CAREER TECH & ADULT LEARNING	9,044,635	13,238,577	12,548,776	12,610,042
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	20	20	20	20
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	20	20	20	20

06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
565510 VOCATIONAL REHABILITATION				
6525 VOCATIONAL REHAB-STATE				
020 Current Expenses	900	902	902	902
026 Organizational Dues	0	14	14	14
070 In-State Travel Reimbursement	1,747	1,747	1,747	1,747
TOTAL	2,647	2,663	2,663	2,663

	PAGE	1260		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565510 VOCATIONAL REHABILITATION	(CONT.)			
6525 VOCATIONAL REHAB-STATE	(CONT.)			
ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND	VOCATIONAL REHAB-STATE 2,647	2,663	2,663	2,663
TOTAL SOURCE OF FUNDS	2,647	2,663	2,663	2,663
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
565510 VOCATIONAL REHABILITATION				
4080 PROGRAM ADMINISTRATION				
010 Personal Services-Perm. Classi	639,062	650,382	708,119	713,336
020 Current Expenses	38,668	40,000	75,000	75,000
021 Food Institutions	24	500	500	500
024 Maint.Other Than Build.- Grnds	0	100	100	100
026 Organizational Dues	425	5,000	5,000	5,000
027 Transfers To Oit	21,392	76,457	45,046	48,487
028 Transfers To General Services	49,180	73,785	82,263	75,059
029 Intra-Agency Transfers	2,715	8,000	4,000	4,000
039 Telecommunications	0	0	20,000	20,000
040 Indirect Costs	26,496	80,847	111,563	113,173
041 Audit Fund Set Aside	1,062	1,430	1,323	1,346
042 Additional Fringe Benefits	44,737	78,940	74,353	74,685
049 Transfer to Other State Agenci	0	196	0	0
050 Personal Service-Temp/Appointe	0	0	23,712	24,629

	PAGE	1261		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565510 VOCATIONAL REHABILITATION	(CONT.)			
4080 PROGRAM ADMINISTRATION	(CONT.)			
057 Books, Periodicals, Subscriptions	0	2,000	2,000	2,000
059 Temp Full Time	0	8,860	0	0
060 Benefits	248,332	309,135	321,778	338,297
066 Employee training	0	3,000	3,000	3,000
070 In-State Travel Reimbursement	9,797	10,000	20,000	20,000
080 Out-Of State Travel	590	2,500	2,500	2,500
TOTAL	1,082,480	1,351,132	1,500,257	1,521,112
ESTIMATED SOURCE OF FUNDS FOR	PROGRAM ADMINISTRATION			
FEDERAL FUNDS	1,082,480	1,351,132	1,500,257	1,521,112
TOTAL SOURCE OF FUNDS	1,082,480	1,351,132	1,500,257	1,521,112
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	14	14	14	14
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	14	14	14	14
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
565510 VOCATIONAL REHABILITATION				
4020 FIELD PROGRAMS-MATCH				
010 Personal Services-Perm. Classi	2,992,974	2,968,946	2,982,664	3,020,066
018 Overtime	0	8,000	8,000	8,000
020 Current Expenses	137,786	257,300	145,300	145,300
021 Food Institutions	382	5,000	5,000	5,000
022 Rents-Leases Other Than State	379,189	475,000	379,242	385,501
023 Heat- Electricity - Water	* 5,994	18,300	18,300	18,300

	PAGE	1262		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565510 VOCATIONAL REHABILITATION	(CONT.)			
4020 FIELD PROGRAMS-MATCH	(CONT.)			
024 Maint.Other Than Build.- Grnds	270	500	500	500
026 Organizational Dues	13,220	15,000	18,000	18,000
027 Transfers To Oit	114,305	391,334	237,609	255,340
029 Intra-Agency Transfers	310	5,100	500	500
030 Equipment New/Replacement	336	50,000	150,000	150,000
039 Telecommunications	0	0	135,000	135,000
040 Indirect Costs	331,118	411,263	504,910	518,621
041 Audit Fund Set Aside	11,146	12,831	13,580	13,810
042 Additional Fringe Benefits	224,854	365,982	315,035	317,436
046 Consultants	6,291	75,000	75,000	75,000
049 Transfer to Other State Agenci	876	172,443	56,574	56,695
050 Personal Service-Temp/Appointe	24,110	52,000	60,000	60,000
057 Books, Periodicals, Subscriptions	0	10,000	10,000	10,000
060 Benefits	1,469,570	1,518,076	1,778,320	1,880,336
066 Employee training	0	75,000	20,000	30,000
067 Training of Providers	0	10,000	1,000	1,000
070 In-State Travel Reimbursement	76,130	110,000	124,500	124,500
080 Out-Of State Travel	1,212	43,500	20,000	20,000
102 Contracts for program services	174,378	500,000	500,000	500,000
103 Contracts for Op Services	11,239	34,000	34,000	34,000
230 Interpreter Services	0	70,000	10,000	10,000
601 State Fund Match *	2,948,523	2,951,659	3,271,828	3,296,686
603 VR Clients	4,130,336	4,000,000	5,924,595	5,969,608
TOTAL	13,054,549	14,606,234	16,799,457	17,059,199
ESTIMATED SOURCE OF FUNDS FOR	FIELD PROGRAMS-MATCH			
FEDERAL FUNDS	10,106,026	11,618,267	13,527,629	13,762,513
GENERAL FUND	2,948,523	2,987,967	3,271,828	3,296,686

	PAGE	1263		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565510 VOCATIONAL REHABILITATION	(CONT.)			
4020 FIELD PROGRAMS-MATCH	(CONT.)			
 TOTAL SOURCE OF FUNDS	 13,054,549	 14,606,234	 16,799,457	 17,059,199
 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 EDUCATION DEPT OF				
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	21	28	28
041 Audit Fund Set Aside	500	500	501	501
603 VR Clients	500,287	500,000	500,000	500,000
TOTAL	500,787	500,871	500,879	500,879
 ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	500,787	500,871	500,879	500,879
TOTAL SOURCE OF FUNDS	500,787	500,871	500,879	500,879

	PAGE	1264		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
565510 VOCATIONAL REHABILITATION				
4081 IN-SERVICE TRAINING				
030 Equipment New/Replacement	0	2,000	15,000	15,000
040 Indirect Costs	2,070	3,992	5,848	5,848
041 Audit Fund Set Aside	42	73	94	94
057 Books, Periodicals, Subscriptions	0	1,300	1,300	1,300
066 Employee training	33,652	50,000	50,000	50,000
067 Training of Providers	0	1,300	1,300	1,300
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	11,131	11,300	20,000	20,000
601 State Fund Match	6,348	6,430	6,430	6,430
TOTAL	53,243	76,895	100,472	100,472
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	46,895	70,306	94,042	94,042
GENERAL FUND	6,348	6,589	6,430	6,430
TOTAL SOURCE OF FUNDS	53,243	76,895	100,472	100,472

	PAGE	1265		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565510 VOCATIONAL REHABILITATION	(CONT.)			
4081 IN-SERVICE TRAINING	(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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
565510 VOCATIONAL REHABILITATION				
4050 SOCIAL SECURITY TRUST FUND PRO				
010 Personal Services-Perm. Classi	154,363	260,728	258,311	263,389
020 Current Expenses	8,144	14,800	14,800	14,800
021 Food Institutions	886	2,000	2,000	2,000
024 Maint.Other Than Build.- Grnds	256	500	500	500
027 Transfers To Oit	7,131	30,504	20,790	22,379
030 Equipment New/Replacement	154,999	50,000	200,000	200,000
039 Telecommunications	0	0	2,500	2,500
040 Indirect Costs	24,506	44,616	56,323	57,739
041 Audit Fund Set Aside	894	3,953	3,408	3,427
042 Additional Fringe Benefits	11,262	31,560	27,123	27,656
049 Transfer to Other State Agenci	0	550	97,443	97,443
050 Personal Service-Temp/Appointe	50,620	100,000	100,000	100,000
060 Benefits	89,590	149,090	159,616	168,802
066 Employee training	0	50,000	50,000	50,000
070 In-State Travel Reimbursement	10,987	15,000	20,000	20,000
075 Grants Subsidies and Relief	0	0	75,000	75,000
080 Out-Of State Travel	32,524	45,000	45,000	45,000

	PAGE	1266		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565510 VOCATIONAL REHABILITATION	(CONT.)			
4050 SOCIAL SECURITY TRUST FUND PRO	(CONT.)			
603 VR Clients	1,355,531	2,500,000	2,500,000	2,500,000
TOTAL	1,901,693	3,298,301	3,632,814	3,650,635
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	45,380	101,564	75,000	75,000
FEDERAL FUNDS	1,856,313	3,196,737	3,557,814	3,575,635
TOTAL SOURCE OF FUNDS	1,901,693	3,298,301	3,632,814	3,650,635
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
565510 VOCATIONAL REHABILITATION				
6485 INDEPENDENT SERVICES (PART B)				
020 Current Expenses	2,718	2,000	2,000	2,000
028 Transfers To General Services	2,996	4,607	4,707	4,295
029 Intra-Agency Transfers	68	200	150	150
040 Indirect Costs	1,624	3,222	2,833	2,889
041 Audit Fund Set Aside	385	575	428	430
042 Additional Fringe Benefits	1,065	1,845	0	0
049 Transfer to Other State Agenci	0	42,185	39,465	40,855
050 Personal Service-Temp/Appointe	0	17,720	25,584	26,540
059 Temp Full Time	13,294	15,372	0	0
060 Benefits	4,098	10,137	1,957	2,030

	PAGE	1267		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565510 VOCATIONAL REHABILITATION	(CONT.)			
6485 INDEPENDENT SERVICES (PART B)	(CONT.)			
070 In-State Travel Reimbursement	0	500	500	500
080 Out-Of State Travel	0	500	500	500
102 Contracts for program services	301,314	350,000	350,000	350,000
601 State Fund Match	32,317	31,389	32,317	32,317
TOTAL	359,879	480,252	460,441	462,506
ESTIMATED SOURCE OF FUNDS FOR	INDEPENDENT SERVICES (PART B)			
FEDERAL FUNDS	327,562	446,312	428,124	430,189
GENERAL FUND	32,317	33,940	32,317	32,317
TOTAL SOURCE OF FUNDS	359,879	480,252	460,441	462,506
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
565510 VOCATIONAL REHABILITATION				
4131 INTERPRETER CERTIFICATION				
020 Current Expenses	149	500	500	500
073 Grants-Non Federal	0	15,000	13,000	13,000
104 Certification Expense	0	14,500	16,500	16,500
TOTAL	149	30,000	30,000	30,000
ESTIMATED SOURCE OF FUNDS FOR	INTERPRETER CERTIFICATION			
003 Revolving Funds	149	30,000	30,000	30,000
TOTAL SOURCE OF FUNDS	149	30,000	30,000	30,000

	PAGE	1268		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565510 VOCATIONAL REHABILITATION	(CONT.)			
4131 INTERPRETER 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
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
565510 VOCATIONAL REHABILITATION				
4030 BLIND PROGRAM-STATE				
010 Personal Services-Perm. Classi	140,558	135,914	137,797	138,705
020 Current Expenses	6,593	6,592	6,567	6,567
022 Rents-Leases Other Than State	8,353	8,815	8,815	8,815
026 Organizational Dues	2,522	5,948	5,948	5,948
029 Intra-Agency Transfers	0	0	25	25
060 Benefits	60,385	64,755	68,713	72,150
070 In-State Travel Reimbursement	8,539	8,538	8,538	8,538
TOTAL	226,950	230,562	236,403	240,748
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	226,950	230,562	236,403	240,748
TOTAL SOURCE OF FUNDS	226,950	230,562	236,403	240,748
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	3	3	3	3
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	3	3	3	3

	PAGE	1269		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
565510 VOCATIONAL REHABILITATION				
4033 BLIND PROGRAM-FEDERAL				
010 Personal Services-Perm. Classi	188,419	182,279	187,878	189,822
020 Current Expenses	3,171	7,021	7,021	7,021
021 Food Institutions	0	1,000	1,000	1,000
024 Maint.Other Than Build.- Grnds	0	500	500	500
027 Transfers To Oit	5,348	22,878	13,861	14,919
028 Transfers To General Services	7,371	11,333	11,621	10,603
029 Intra-Agency Transfers	447	600	600	600
039 Telecommunications	0	0	3,500	3,500
040 Indirect Costs	21,927	21,959	29,990	30,757
041 Audit Fund Set Aside	345	477	401	412
042 Additional Fringe Benefits	14,124	22,509	19,727	19,931
057 Books, Periodicals, Subscriptions	0	1,000	1,000	1,000
060 Benefits	99,329	77,564	112,078	118,350
066 Employee training	0	3,000	3,000	3,000
070 In-State Travel Reimbursement	9,064	9,500	9,500	9,500
080 Out-Of State Travel	0	1,000	1,000	1,000
603 VR Clients	0	100,000	0	0
TOTAL	349,545	462,620	402,677	411,915
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	349,545	462,620	402,677	411,915
TOTAL SOURCE OF FUNDS	349,545	462,620	402,677	411,915
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4

	PAGE	1270		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
565510 VOCATIONAL REHABILITATION				
4031 VENDING STANDS				
010 Personal Services-Perm. Classi	196,046	201,144	195,887	198,546
020 Current Expenses	5,802	9,427	9,427	9,427
021 Food Institutions	0	1,000	1,000	1,000
024 Maint.Other Than Build.- Grnds	0	500	500	500
027 Transfers To Oit	8,913	31,553	17,326	18,648
028 Transfers To General Services	2,996	4,607	4,707	4,295
029 Intra-Agency Transfers	48	200	200	200
039 Telecommunications	0	0	3,500	3,500
040 Indirect Costs	22,795	28,066	32,738	33,826
041 Audit Fund Set Aside	375	800	419	432
042 Additional Fringe Benefits	14,650	24,311	20,568	20,847
046 Consultants	1,350	3,800	3,800	3,800
057 Books, Periodicals, Subscriptions	0	1,750	1,750	1,750
060 Benefits	122,772	141,896	138,971	147,391
066 Employee training	0	4,000	4,000	4,000
070 In-State Travel Reimbursement	2,880	6,000	6,000	6,000
080 Out-Of State Travel	895	2,000	2,000	2,000
603 VR Clients	0	180,000	0	0
TOTAL	379,522	641,054	442,793	456,162
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	379,522	641,054	442,793	456,162
TOTAL SOURCE OF FUNDS	379,522	641,054	442,793	456,162
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	5	5	5	5
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	5	5	5	5

	PAGE	1271		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
565510 VOCATIONAL REHABILITATION				
6210 JOHN NESMITH FUND				
054 Trust Fund Expenditures	3,450	32,300	32,300	32,300
070 In-State Travel Reimbursement	0	700	700	700
TOTAL	3,450	33,000	33,000	33,000
ESTIMATED SOURCE OF FUNDS FOR				
003 Revolving Funds				
TOTAL SOURCE OF FUNDS	3,450	33,000	33,000	33,000

003 Revolving Funds	*	JOHN NESMITH FUND		
003 Revolving Funds			33,000	33,000
TOTAL SOURCE OF FUNDS			33,000	33,000

CLASS NOTES

003 THE 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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
565510 VOCATIONAL REHABILITATION				
6520 VENDING STANDS-SET ASIDE				
080 Out-Of State Travel	0	7,290	3,000	3,000
603 VR Clients	*	74,227	150,000	150,000
TOTAL	74,227	102,290	153,000	153,000
ESTIMATED SOURCE OF FUNDS FOR				
003 Revolving Funds				
003 Revolving Funds			153,000	153,000

	PAGE	1272		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565510 VOCATIONAL REHABILITATION	(CONT.)			
6520 VENDING STANDS-SET ASIDE	(CONT.)			
TOTAL SOURCE OF FUNDS	74,227	102,290	153,000	153,000
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

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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
565510 VOCATIONAL REHABILITATION				
4092 INDEPENDENT SERVICES (BLIND)				
010 Personal Services-Perm. Classi	59,132	56,997	56,998	56,997
020 Current Expenses	2,106	4,000	4,000	4,000
021 Food Institutions	30	1,000	200	200
024 Maint.Other Than Build.- Grnds	0	100	100	100
027 Transfers To Oit	1,783	7,626	3,465	3,730
028 Transfers To General Services	3,895	5,989	6,123	5,587
029 Intra-Agency Transfers	0	0	150	150
030 Equipment New/Replacement	0	6,000	6,000	6,000
039 Telecommunications	0	0	1,600	1,600
040 Indirect Costs	8,160	9,798	12,115	12,161
041 Audit Fund Set Aside	254	377	300	300

	PAGE	1273		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565510 VOCATIONAL REHABILITATION	(CONT.)			
4092 INDEPENDENT SERVICES (BLIND)	(CONT.)			
042 Additional Fringe Benefits	4,433	6,840	5,985	5,985
050 Personal Service-Temp/Appointe	22,363	32,240	32,240	32,240
057 Books, Periodicals, Subscriptions	0	1,000	1,000	1,000
060 Benefits	18,988	20,385	21,683	22,310
066 Employee training	0	3,700	3,700	3,700
070 In-State Travel Reimbursement	8,062	10,753	10,753	10,753
075 Grants Subsidies and Relief	50	10,000	10,000	10,000
080 Out-Of State Travel	997	6,000	3,000	3,000
603 VR Clients	102,962	100,000	130,000	130,000
TOTAL	233,215	282,805	309,412	309,813
ESTIMATED SOURCE OF FUNDS FOR	INDEPENDENT SERVICES (BLIND)			
005 Private Local Funds	50	11,977	12,012	12,028
FEDERAL FUNDS	233,165	270,828	297,400	297,785
TOTAL SOURCE OF FUNDS	233,215	282,805	309,412	309,813
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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
565510 VOCATIONAL REHABILITATION				
4040 DISABILITY DETERMINATION SRVCS				
010 Personal Services-Perm. Classi	2,098,968	2,304,747	2,266,469	2,320,561
018 Overtime	970	40,000	40,000	40,000

	PAGE	1274		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565510 VOCATIONAL REHABILITATION	(CONT.)			
4040 DISABILITY DETERMINATION SRVCS	(CONT.)			
020 Current Expenses	64,590	107,420	72,420	72,420
021 Food Institutions	0	1,000	1,000	1,000
022 Rents-Leases Other Than State	14,694	20,000	20,000	20,000
024 Maint.Other Than Build.- Grnds	0	500	500	500
027 Transfers To Oit	10,696	45,757	20,790	22,379
028 Transfers To General Services	139,614	214,645	219,965	200,702
029 Intra-Agency Transfers	12	200	100	100
030 Equipment New/Replacement	5,032	65,000	65,000	65,000
039 Telecommunications	0	0	35,000	35,000
040 Indirect Costs	227,793	265,780	345,453	356,024
041 Audit Fund Set Aside	6,695	8,599	8,933	9,075
042 Additional Fringe Benefits	157,491	280,713	242,179	247,859
046 Consultants	774,778	1,200,000	1,200,000	1,200,000
050 Personal Service-Temp/Appointe	63	30,000	32,000	32,000
051 Consultants-Benefited	19,573	34,481	25,000	25,000
059 Temp Full Time	0	50,000	0	0
060 Benefits	1,008,043	1,156,887	1,298,108	1,374,681
066 Employee training	5,100	10,400	10,400	10,400
070 In-State Travel Reimbursement	469	1,000	5,700	5,700
080 Out-Of State Travel	1,953	25,000	10,000	10,000
102 Contracts for program services	35,400	75,000	75,000	75,000
230 Interpreter Services	0	20,000	20,000	20,000
235 Transcription Services	50,720	100,000	100,000	100,000
604 DDS Clients	2,187,728	1,665,510	2,800,000	2,800,000
TOTAL	6,810,382	7,722,639	8,914,017	9,043,401
ESTIMATED SOURCE OF FUNDS FOR FEDERAL FUNDS	DISABILITY DETERMINATION SRVCS 6,810,382	7,722,639	8,914,017	9,043,401

	PAGE	1275		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565510 VOCATIONAL REHABILITATION	(CONT.)			
4040 DISABILITY DETERMINATION SRVCS	(CONT.)			
TOTAL SOURCE OF FUNDS	6,810,382	7,722,639	8,914,017	9,043,401
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	50	50	50	50
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	50	50	50	50
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
565510 VOCATIONAL REHABILITATION				
4097 TANF				
020 Current Expenses	0	6,991	0	0
024 Maint.Other Than Build.- Grnds	0	100	0	0
030 Equipment New/Replacement	0	6,000	0	0
040 Indirect Costs	0	3,679	0	0
046 Consultants	0	1,000	0	0
050 Personal Service-Temp/Appointe	0	25,500	25,500	25,500
060 Benefits	0	1,951	1,951	1,951
066 Employee training	0	2,000	0	0
070 In-State Travel Reimbursement	0	1,000	0	0
080 Out-Of State Travel	0	2,000	0	0
102 Contracts for program services	0	100,000	0	0
TOTAL	0	150,221	27,451	27,451
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income				
TOTAL SOURCE OF FUNDS	0	150,221	27,451	27,451

	PAGE	1276		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565510 VOCATIONAL REHABILITATION	(CONT.)			
4097 TANF	(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 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
565510 VOCATIONAL REHABILITATION				
4038 SELF EMPLOYMENT				
020 Current Expenses	0	2,000	4,000	4,000
021 Food Institutions	0	2,000	0	0
040 Indirect Costs	0	0	492	492
041 Audit Fund Set Aside	0	311	307	307
070 In-State Travel Reimbursement	0	1,150	1,150	1,150
072 Grants-Federal	3,033	150,000	150,000	150,000
080 Out-Of State Travel	0	6,000	1,000	1,000
102 Contracts for program services	0	150,000	150,000	150,000
TOTAL	3,033	311,461	306,949	306,949
ESTIMATED SOURCE OF FUNDS FOR				
FEDERAL FUNDS	3,033	311,461	306,949	306,949
TOTAL SOURCE OF FUNDS	3,033	311,461	306,949	306,949
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1277		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
565510 VOCATIONAL REHABILITATION	(CONT.)			
EXPENDITURE TOTAL FOR VOCATIONAL REHABILITATION	25,035,751	30,283,000	33,852,685	34,309,905
FEDERAL FUNDS	21,695,710	26,592,227	29,972,581	30,400,582
GENERAL FUND	3,216,785	3,261,721	3,549,641	3,578,844
OTHER FUNDS	123,256	429,052	330,463	330,479
TOTAL ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL REHABILITATION	25,035,751	30,283,000	33,852,685	34,309,905
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	150	150	150	150
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	150	150	150	150
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
566010 ADULT EDUCATION				
7004 ADULT EDUCATION				
010 Personal Services-Perm. Classi	191,935	210,080	210,080	210,679
018 Overtime	791	3,500	1,000	1,200
020 Current Expenses	16,141	25,988	17,551	18,301
021 Food Institutions	2,579	3,925	3,154	3,680
024 Maint.Other Than Build.- Grnds	289	750	750	750
026 Organizational Dues	1,500	1,800	1,500	1,500
027 Transfers To Oit	7,131	25,239	61,704	62,735
028 Transfers To General Services	11,506	17,690	18,119	16,532
029 Intra-Agency Transfers	23,038	25,606	2,683	2,763
030 Equipment New/Replacement	2,046	4,000	453,500	4,000
039 Telecommunications	0	0	3,500	3,500

	PAGE	1278		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
566010 ADULT EDUCATION	(CONT.)			
7004 ADULT EDUCATION	(CONT.)			
040 Indirect Costs	20,060	26,035	33,531	33,967
041 Audit Fund Set Aside	1,897	2,283	2,384	1,932
042 Additional Fringe Benefits	8,050	25,630	22,163	22,247
049 Transfer to Other State Agenci	0	29,600	54,500	56,500
057 Books, Periodicals, Subscriptions	0	300	350	400
060 Benefits	53,533	58,165	64,018	66,903
067 Training of Providers	1,672	6,200	0	0
070 In-State Travel Reimbursement	270	1,800	1,000	1,200
072 Grants-Federal	1,681,257	1,839,469	1,468,491	1,455,168
080 Out-Of State Travel	4,014	12,600	6,500	7,500
102 Contracts for program services	11,591	15,000	18,000	21,008
601 State Fund Match	* 2,526,283	2,767,120	2,891,640	3,021,764
602 State Fund Non-Match	* 484,711	784,666	819,976	856,875
TOTAL	5,050,294	5,887,446	6,156,094	5,871,104
ESTIMATED SOURCE OF FUNDS FOR	ADULT EDUCATION			
009 Agency Income	49,563	3,500	60,591	62,441
FEDERAL FUNDS	1,989,737	2,332,160	2,383,887	1,930,024
GENERAL FUND	3,010,994	3,551,786	3,711,616	3,878,639
TOTAL SOURCE OF FUNDS	5,050,294	5,887,446	6,156,094	5,871,104
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, 2015

	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
566010 ADULT EDUCATION	(CONT.)			
7004 ADULT EDUCATION	(CONT.)			
602 G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2015				
06 EDUCATION				
56 EDUCATION DEPT OF				
56 EDUCATION DEPT OF				
566010 ADULT EDUCATION				
6417 INST/SERV/HHS BASIC SKILLS				
018 Overtime	0	2,500	0	0
020 Current Expenses	0	2,500	0	0
042 Additional Fringe Benefits	0	4,500	0	0
050 Personal Service-Temp/Appointe	0	15,000	0	0
059 Temp Full Time	0	35,000	0	0
060 Benefits	0	19,557	0	0
070 In-State Travel Reimbursement	0	3,500	0	0
073 Grants-Non Federal	99,381	462,860	0	0
TOTAL	99,381	545,417	0	0
ESTIMATED SOURCE OF FUNDS FOR INST/SERV/HHS BASIC SKILLS				
005 Private Local Funds	0	491,953	0	0
009 Agency Income	0	53,464	0	0
FEDERAL FUNDS	99,381	0	0	0
TOTAL SOURCE OF FUNDS	99,381	545,417	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

	PAGE	1280		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
56 EDUCATION DEPT OF	(CONT.)			
566010 ADULT EDUCATION	(CONT.)			
EXPENDITURE TOTAL FOR ADULT EDUCATION	5,149,675	6,432,863	6,156,094	5,871,104
FEDERAL FUNDS	2,089,118	2,332,160	2,383,887	1,930,024
GENERAL FUND	3,010,994	3,551,786	3,711,616	3,878,639
OTHER FUNDS	49,563	548,917	60,591	62,441
TOTAL ESTIMATED SOURCE OF FUNDS FOR ADULT EDUCATION	5,149,675	6,432,863	6,156,094	5,871,104
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	4	4	4	4
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	4	4	4	4
EXPENDITURE TOTAL FOR EDUCATION DEPT OF	1,256,756,034	1,277,143,148	1,296,030,566	1,313,848,708
FEDERAL FUNDS	200,935,969	220,000,348	236,067,625	240,826,417
GENERAL FUND	95,010,486	92,947,033	92,568,681	100,681,042
OTHER FUNDS	960,809,579	964,195,767	967,394,260	972,341,249
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION DEPT OF	1,256,756,034	1,277,143,148	1,296,030,566	1,313,848,708
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	297	297	298	298
UNCLASSIFIED POSITIONS	5	5	5	5
TOTAL NUMBER OF POSITIONS	302	302	303	303

	PAGE	1281		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
58 COMM COLLEGE SYSTEM OF NH				
58 COMM COLLEGE SYSTEM OF NH				
580010 NH COMM TECH COLLEGE SYSTEM				
5931 COLLEGE SYSTEM OFFICE				
635 CCSNH of New Hampshire Funding	2,094,094	2,224,305	2,820,019	3,005,545
TOTAL	2,094,094	2,224,305	2,820,019	3,005,545
ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE				
009 Agency Income	625,420	249,055	228,439	192,677
GENERAL FUND	1,468,674	1,975,250	2,591,580	2,812,868
TOTAL SOURCE OF FUNDS	2,094,094	2,224,305	2,820,019	3,005,545
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 COMM COLLEGE SYSTEM OF NH				
58 COMM COLLEGE SYSTEM OF NH				
580010 NH COMM TECH COLLEGE SYSTEM				
5932 WHITE MOUNTAINS CC				
635 CCSNH of New Hampshire Funding	3,048,643	3,197,808	4,054,244	4,320,971
TOTAL	3,048,643	3,197,808	4,054,244	4,320,971
ESTIMATED SOURCE OF FUNDS FOR WHITE MOUNTAINS CC				
009 Agency Income	799,271	365,532	320,285	276,943
GENERAL FUND	2,249,372	2,832,276	3,733,959	4,044,028
TOTAL SOURCE OF FUNDS	3,048,643	3,197,808	4,054,244	4,320,971

	PAGE	1282		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
58 COMM COLLEGE SYSTEM OF NH	(CONT.)			
58 COMM COLLEGE SYSTEM OF NH	(CONT.)			
580010 NH COMM TECH COLLEGE SYSTEM	(CONT.)			
5932 WHITE MOUNTAINS CC	(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 COMM COLLEGE SYSTEM OF NH				
58 COMM COLLEGE SYSTEM OF NH				
580010 NH COMM TECH COLLEGE SYSTEM				
5933 RIVER VALLEY CC				
635 CCSNH of New Hampshire Funding	3,219,373	3,186,825	4,040,319	4,306,130
TOTAL	3,219,373	3,186,825	4,040,319	4,306,130
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	844,032	360,722	319,185	275,991
GENERAL FUND	2,375,341	2,826,103	3,721,134	4,030,139
TOTAL SOURCE OF FUNDS	3,219,373	3,186,825	4,040,319	4,306,130
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1283		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION				
58 COMM COLLEGE SYSTEM OF NH				
58 COMM COLLEGE SYSTEM OF NH				
580010 NH COMM TECH COLLEGE SYSTEM				
5934 NHTI - CONCORD				
635 CCSNH of New Hampshire Funding	7,348,419	7,508,392	9,519,287	10,145,556
TOTAL	7,348,419	7,508,392	9,519,287	10,145,556
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income				
GENERAL FUND	1,926,563	854,528	752,023	650,256
TOTAL SOURCE OF FUNDS	5,421,856	6,653,864	8,767,264	9,495,300
	7,348,419	7,508,392	9,519,287	10,145,556
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 COMM COLLEGE SYSTEM OF NH				
58 COMM COLLEGE SYSTEM OF NH				
580010 NH COMM TECH COLLEGE SYSTEM				
5935 LAKES REGION CC				
635 CCSNH of New Hampshire Funding	2,937,002	3,007,845	3,813,405	4,064,288
TOTAL	2,937,002	3,007,845	3,813,405	4,064,288
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income				
GENERAL FUND	770,002	342,455	301,259	260,491
TOTAL SOURCE OF FUNDS	2,167,000	2,665,390	3,512,146	3,803,797
	2,937,002	3,007,845	3,813,405	4,064,288

	PAGE	1284		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
58 COMM COLLEGE SYSTEM OF NH	(CONT.)			
58 COMM COLLEGE SYSTEM OF NH	(CONT.)			
580010 NH COMM TECH COLLEGE SYSTEM	(CONT.)			
5935 LAKES REGION CC	(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 COMM COLLEGE SYSTEM OF NH				
58 COMM COLLEGE SYSTEM OF NH				
580010 NH COMM TECH COLLEGE SYSTEM				
5936 MANCHESTER CC				
635 CCSNH of New Hampshire Funding	4,056,144	4,101,204	5,199,587	5,541,665
TOTAL	4,056,144	4,101,204	5,199,587	5,541,665
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	1,063,410	465,927	410,767	355,180
GENERAL FUND	2,992,734	3,635,277	4,788,820	5,186,485
TOTAL SOURCE OF FUNDS	4,056,144	4,101,204	5,199,587	5,541,665
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1285		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
58 COMM COLLEGE SYSTEM OF NH				
58 COMM COLLEGE SYSTEM OF NH				
580010 NH COMM TECH COLLEGE SYSTEM				
5937 NASHUA CC				
635 CCSNH of New Hampshire Funding	3,386,229	3,464,387	4,392,218	4,681,179
TOTAL	3,386,229	3,464,387	4,392,218	4,681,179
ESTIMATED SOURCE OF FUNDS FOR NASHUA CC				
009 Agency Income	887,776	394,367	346,985	300,030
GENERAL FUND	2,498,453	3,070,020	4,045,233	4,381,149
TOTAL SOURCE OF FUNDS	3,386,229	3,464,387	4,392,218	4,681,179
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 COMM COLLEGE SYSTEM OF NH				
58 COMM COLLEGE SYSTEM OF NH				
580010 NH COMM TECH COLLEGE SYSTEM				
5938 GREAT BAY CC				
635 CCSNH of New Hampshire Funding	3,268,340	3,281,950	4,160,921	4,434,666
TOTAL	3,268,340	3,281,950	4,160,921	4,434,666
ESTIMATED SOURCE OF FUNDS FOR GREAT BAY CC				
009 Agency Income	856,869	372,413	328,713	284,230
GENERAL FUND	2,411,471	2,909,537	3,832,208	4,150,436
TOTAL SOURCE OF FUNDS	3,268,340	3,281,950	4,160,921	4,434,666

	PAGE	1286		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
58 COMM COLLEGE SYSTEM OF NH	(CONT.)			
58 COMM COLLEGE SYSTEM OF NH	(CONT.)			
580010 NH COMM TECH COLLEGE SYSTEM	(CONT.)			
5938 GREAT BAY CC	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
NH COMM TECH COLLEGE SYSTEM	29,358,244	29,972,716	38,000,000	40,500,000
GENERAL FUND	21,584,901	26,567,717	34,992,344	37,904,202
OTHER FUNDS	7,773,343	3,404,999	3,007,656	2,595,798
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
NH COMM TECH COLLEGE SYSTEM	29,358,244	29,972,716	38,000,000	40,500,000
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				
58 COMM COLLEGE SYSTEM OF NH				
58 COMM COLLEGE SYSTEM OF NH				
588010 ADVANCED COMP MANUFACTURE PROG				
1873 ADVANCED COMPOSITE MANUFACTURI				
635 CCSNH of New Hampshire Funding	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL	2,000,000	2,000,000	2,000,000	2,000,000
ESTIMATED SOURCE OF FUNDS FOR				
GENERAL FUND	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL SOURCE OF FUNDS	2,000,000	2,000,000	2,000,000	2,000,000

	PAGE	1287		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
58 COMM COLLEGE SYSTEM OF NH	(CONT.)			
58 COMM COLLEGE SYSTEM OF NH	(CONT.)			
588010 ADVANCED COMP MANUFACTURE PROG	(CONT.)			
1873 ADVANCED COMPOSITE MANUFACTURI	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR				
COMM COLLEGE SYSTEM OF NH	31,358,244	31,972,716	40,000,000	42,500,000
GENERAL FUND	23,584,901	28,567,717	36,992,344	39,904,202
OTHER FUNDS	7,773,343	3,404,999	3,007,656	2,595,798
TOTAL ESTIMATED SOURCE OF FUNDS FOR				
COMM COLLEGE SYSTEM OF NH	31,358,244	31,972,716	40,000,000	42,500,000
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				
83 NH LOTTERY COMMISSION				
83 NH LOTTERY COMMISSION				
830013 NH LOTTERY COMMISSION				
1029 LOTTERY DIVISION				
010 Personal Services-Perm. Classi	1,777,320	1,931,517	1,774,322	1,833,395
011 Personal Services-Unclassified	17,769	17,112	17,111	17,111
012 Personal Services-Unclassified 2	19,337	19,263	19,563	19,563
013 Personal Services-Unclassified 3	102,487	98,690	98,691	98,690
017 FT Employees Special Payments *	4,000	100,000	60,000	60,000
018 Overtime	4,897	9,539	9,500	9,500

	PAGE	1288		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
83 NH LOTTERY COMMISSION	(CONT.)			
83 NH LOTTERY COMMISSION	(CONT.)			
830013 NH LOTTERY COMMISSION	(CONT.)			
1029 LOTTERY DIVISION	(CONT.)			
019 Holiday Pay	5,140	7,973	8,000	8,000
020 Current Expenses	630,169	654,552	644,952	665,375
022 Rents-Leases Other Than State	403,349	425,810	425,810	425,810
024 Maint.Other Than Build.- Grnds	5,388	16,200	16,200	16,200
026 Organizational Dues	16,990	18,000	18,000	18,000
027 Transfers To Oit	154,645	223,100	240,508	227,137
030 Equipment New/Replacement	4,723	85,620	128,531	78,731
035 Shared Services Support	0	0	58,837	58,837
040 Indirect Costs	67,329	67,329	115,000	125,000
046 Consultants	0	7,500	7,500	7,500
049 Transfer to Other State Agenci	1,385	1,385	12,300	14,716
050 Personal Service-Temp/Appointe	180,845	165,996	175,000	185,000
060 Benefits	994,609	1,143,791	1,190,876	1,278,492
062 Workers Compensation	0	1,000	1,000	1,000
064 Ret-Pension Bene-Health Ins	371,537	414,854	372,818	373,195
069 Promotional - Marketing Expens	1,915,662	2,270,398	2,048,464	2,117,517
070 In-State Travel Reimbursement	3,118	3,700	3,700	3,700
080 Out-Of State Travel	11,407	18,000	18,000	18,000
103 Contracts for Op Services	11,700	24,001	24,001	24,001
106 Goods For Resale	0	1	1	1
TOTAL	6,703,806	7,725,331	7,488,685	7,684,471
ESTIMATED SOURCE OF FUNDS FOR				
LOTTERY OPERATING COSTS				
SWEEPSTAKES FUNDS	6,703,806	7,725,331	7,488,685	7,684,471
TOTAL SOURCE OF FUNDS	6,703,806	7,725,331	7,488,685	7,684,471

	PAGE	1289		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
83 NH LOTTERY COMMISSION	(CONT.)			
83 NH LOTTERY COMMISSION	(CONT.)			
830013 NH LOTTERY COMMISSION	(CONT.)			
1029 LOTTERY DIVISION	(CONT.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	46	46	46	46
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	50	50	50	50
CLASS NOTES				
017 Class 017: In the event that expenditures, in class 017, are greater than amounts appropriated, the Commission may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding, not to exceed \$40,000 for each year of the biennium. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Lottery Fund not otherwise appropriated.				
022 D. The funds in this appropriation shall not be transferred or expended for any other purpose				
EXPENDITURE TOTAL FOR NH LOTTERY COMMISSION	6,703,806	7,725,331	7,488,685	7,684,471
SWEEPSTAKES FUNDS	6,703,806	7,725,331	7,488,685	7,684,471
TOTAL ESTIMATED SOURCE OF FUNDS FOR NH LOTTERY COMMISSION	6,703,806	7,725,331	7,488,685	7,684,471
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	46	46	46	46
UNCLASSIFIED POSITIONS	4	4	4	4
TOTAL NUMBER OF POSITIONS	50	50	50	50

	PAGE	1290		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION				
50 UNIVERSITY OF NEW HAMPSHIRE				
50 UNIVERSITY OF NEW HAMPSHIRE				
506010 UNIVERSITY SYSTEM OF NH				
1855 UNIVERSITY SYSTEM OF NH				
084 University System of NH Fundin	50,950,098	54,650,000	75,000,000	90,000,000
TOTAL	50,950,098	54,650,000	75,000,000	90,000,000
ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH				
009 Agency Income	15,137,798	7,945,000	7,017,863	6,056,860
GENERAL FUND	35,812,300	46,705,000	67,982,137	83,943,140
TOTAL SOURCE OF FUNDS	50,950,098	54,650,000	75,000,000	90,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0
EXPENDITURE TOTAL FOR UNIVERSITY OF NEW HAMPSHIRE	50,950,098	54,650,000	75,000,000	90,000,000
GENERAL FUND	35,812,300	46,705,000	67,982,137	83,943,140
OTHER FUNDS	15,137,798	7,945,000	7,017,863	6,056,860
TOTAL ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY OF NEW HAMPSHIRE	50,950,098	54,650,000	75,000,000	90,000,000
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1291		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION				
87 POLICE STDS - TRAINING COUNCIL				
87 POLICE STDS - TRAINING COUNCIL				
870510 ADMIN & STANDARDS				
8980 ADMINISTRATION AND STANDARDS				
010 Personal Services-Perm. Classi	361,667	370,264	315,344	320,330
011 Personal Services-Unclassified	94,091	90,605	90,605	90,606
018 Overtime	1,526	3,649	3,500	3,500
020 Current Expenses	47,205	56,119	57,966	59,238
022 Rents-Leases Other Than State	310	506	5,032	5,143
023 Heat- Electricity - Water	73,776	91,096	99,603	106,363
024 Maint.Other Than Build.- Grnds	20,000	19,738	14,254	14,568
026 Organizational Dues	400	400	400	400
027 Transfers To Oit	69,015	80,654	47,433	47,912
030 Equipment New/Replacement	40,195	45,970	50,000	42,100
035 Shared Services Support	0	0	7,548	7,548
040 Indirect Costs	53,771	55,013	110,232	110,232
044 Debt Service Other Agencies	270,773	285,621	87,053	84,953
047 Own Forces Maint.-Build.-Grnds	0	0	1,000	1,022
048 Contractual Maint.-Build-Grnds	50,871	13,064	86,552	71,552
049 Transfer to Other State Agenci	120,060	120,688	82,590	84,251
050 Personal Service-Temp/Appointe	6,437	6,866	0	0
060 Benefits	203,010	272,155	241,280	255,684
062 Workers Compensation	0	0	9,218	9,218
064 Ret-Pension Bene-Health Ins	37,688	54,214	43,344	43,230
070 In-State Travel Reimbursement	8,702	11,438	13,000	13,286
080 Out-Of State Travel	4,993	5,000	5,000	5,000
TOTAL	1,464,490	1,583,060	1,370,954	1,376,136
ESTIMATED SOURCE OF FUNDS FOR				
003 Revolving Funds	1,464,490	1,583,060	1,370,954	1,376,136
TOTAL SOURCE OF FUNDS	1,464,490	1,583,060	1,370,954	1,376,136

	PAGE	1292		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 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.)			
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	11	11	9	9
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	12	12	10	10
06 EDUCATION				
87 POLICE STDS - TRAINING COUNCIL				
87 POLICE STDS - TRAINING COUNCIL				
871010 TRAINING				
8999 TRAINING				
010 Personal Services-Perm. Classi	633,157	725,484	684,538	691,070
018 Overtime	5,577	17,896	15,000	15,000
020 Current Expenses	57,785	74,870	71,818	73,394
021 Food Institutions	117,488	162,994	245,770	253,601
022 Rents-Leases Other Than State	0	61	0	0
024 Maint.Other Than Build.- Grnds	1,823	2,933	2,500	2,555
030 Equipment New/Replacement	545	738	40,000	20,440
046 Consultants	14,096	0	0	0
050 Personal Service-Temp/Appointe	74,590	172,007	190,986	193,598
060 Benefits	307,792	359,883	411,402	430,689
064 Ret-Pension Bene-Health Ins	75,140	88,222	71,307	71,121
067 Training of Providers	209,569	269,995	285,000	285,000
070 In-State Travel Reimbursement	405	1,405	1,600	1,635
073 Grants-Non Federal	32,491	42,000	42,000	42,000
TOTAL	1,530,458	1,918,488	2,061,921	2,080,103

ESTIMATED SOURCE OF FUNDS FOR TRAINING

	PAGE	1293		
	FY 2012	FY 2013	FY 2014	FY 2015
	ACTUAL	ADJUSTED	GOVERNOR'S	GOVERNOR'S
	EXPENSE	AUTH	RECOMMENDED	RECOMMENDED
06 EDUCATION	(CONT.)			
87 POLICE STDS - TRAINING COUNCIL	(CONT.)			
87 POLICE STDS - TRAINING COUNCIL	(CONT.)			
871010 TRAINING	(CONT.)			
8999 TRAINING	(CONT.)			
003 Revolving Funds	1,530,458	1,918,488	2,061,921	2,080,103
TOTAL SOURCE OF FUNDS	1,530,458	1,918,488	2,061,921	2,080,103
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	12	12	11	11
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	12	12	11	11
06 EDUCATION				
87 POLICE STDS - TRAINING COUNCIL				
87 POLICE STDS - TRAINING COUNCIL				
871510 CORRECTIONS				
8310 CORRECTIONS				
010 Personal Services-Perm. Classi	117,731	116,590	118,132	118,434
018 Overtime	0	1,482	1,000	1,000
020 Current Expenses	4,444	7,919	7,981	8,153
021 Food Institutions	10,610	12,041	18,032	18,612
022 Rents-Leases Other Than State	0	48	0	0
060 Benefits	37,829	46,606	50,517	52,699
064 Ret-Pension Bene-Health Ins	9,962	30,714	25,167	25,101
TOTAL	180,576	215,400	220,829	223,999
ESTIMATED SOURCE OF FUNDS FOR				
003 Revolving Funds	180,576	215,400	220,829	223,999
TOTAL SOURCE OF FUNDS	180,576	215,400	220,829	223,999

	PAGE	1294		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
87 POLICE STDS - TRAINING COUNCIL	(CONT.)			
87 POLICE STDS - TRAINING COUNCIL	(CONT.)			
871510 CORRECTIONS	(CONT.)			
8310 CORRECTIONS	(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				
87 POLICE STDS - TRAINING COUNCIL				
87 POLICE STDS - TRAINING COUNCIL				
872010 WORKERS COMPENSATION				
8139 WORKERS COMPENSATION				
062 Workers Compensation	7,368	12,919	9,218	9,218
TOTAL	7,368	12,919	9,218	9,218
ESTIMATED SOURCE OF FUNDS FOR				
009 Agency Income	7,368	12,919	9,218	9,218
TOTAL SOURCE OF FUNDS	7,368	12,919	9,218	9,218
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0
TOTAL NUMBER OF POSITIONS	0	0	0	0

	PAGE	1295		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
06 EDUCATION	(CONT.)			
87 POLICE STDS - TRAINING COUNCIL	(CONT.)			
EXPENDITURE TOTAL FOR POLICE STDS - TRAINING COUNCIL	3,182,892	3,729,867	3,662,922	3,689,456
OTHER FUNDS	3,182,892	3,729,867	3,662,922	3,689,456
TOTAL ESTIMATED SOURCE OF FUNDS FOR POLICE STDS - TRAINING COUNCIL	3,182,892	3,729,867	3,662,922	3,689,456
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	25	25	22	22
UNCLASSIFIED POSITIONS	1	1	1	1
TOTAL NUMBER OF POSITIONS	26	26	23	23
EXPENDITURE TOTAL FOR EDUCATION	1,348,951,074	1,375,221,062	1,422,182,173	1,457,722,635
FEDERAL FUNDS	200,935,969	220,000,348	236,067,625	240,826,417
GENERAL FUND	154,407,687	168,219,750	197,543,162	224,528,384
SWEEPSTAKES FUNDS	6,703,806	7,725,331	7,488,685	7,684,471
OTHER FUNDS	986,903,612	979,275,633	981,082,701	984,683,363
TOTAL ESTIMATED SOURCE OF FUNDS FOR EDUCATION	1,348,951,074	1,375,221,062	1,422,182,173	1,457,722,635
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	368	368	366	366
UNCLASSIFIED POSITIONS	10	10	10	10
TOTAL NUMBER OF POSITIONS	378	378	376	376

	PAGE	1296		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
STATEWIDE TOTALS				
EXPENSE TOTAL	4,844,170,376	5,216,911,722	5,470,221,632	5,612,794,806
ESTIMATED SOURCE OF FUNDS				
FEDERAL FUNDS	1,397,452,822	1,594,457,564	1,729,313,140	1,755,558,700
GENERAL FUND	1,287,440,090	1,324,894,380	1,368,121,322	1,428,413,997
LIQUOR FUND	43,790,010	46,779,096	48,907,706	51,327,881
HIGHWAY FUNDS	276,272,069	280,698,144	270,872,614	275,690,429
TURNPIKE FUNDS	107,162,398	126,477,273	113,436,906	117,305,742
SWEEPSTAKES FUNDS	8,207,199	9,233,102	7,488,685	7,684,471
SWEEPS, RACING, AND CHAR. GAMING	0	0	1,575,769	1,622,824
FISH AND GAME FUNDS	13,084,000	13,579,816	12,997,283	13,217,135
OTHER FUNDS	1,710,761,788	1,820,792,347	1,917,508,207	1,961,973,627
TOTAL	4,844,170,376	5,216,911,722	5,470,221,632	5,612,794,806
NUMBER OF POSITIONS				
PERMANENT CLASSIFIED	10,288	10,288	10,175	10,176
UNCLASSIFIED POSITIONS	346	346	350	350
TOTAL NUMBER OF POSITIONS	10,634	10,634	10,525	10,526

	PAGE	1297		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
1.07 SUMMARY				
TOTAL APPROPRIATION FOR CATEGORY 01 GENERAL GOVERNMENT AS INCLUDED IN SECTION 1.01	443,419,800	465,447,311	472,922,859	490,992,828
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 01 GENERAL GOVERNMENT AS INCLUDED IN SECTION 1.01				
FEDERAL FUNDS	35,466,123	45,460,710	44,532,160	44,586,955
OTHER FUNDS	153,804,672	165,591,117	170,046,305	173,500,982
GENERAL FUND	254,149,005	254,395,484	258,344,394	272,904,891
TOTAL FUNDS	443,419,800	465,447,311	472,922,859	490,992,828
TOTAL APPROPRIATION FOR CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN AS INCLUDED IN SECTION 1.02	496,907,174	568,142,323	593,591,900	592,093,814
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN AS INCLUDED IN SECTION 1.02				
FEDERAL FUNDS	66,460,141	92,353,247	99,939,330	85,688,426
OTHER FUNDS	109,210,605	131,735,560	140,166,343	141,663,271
GENERAL FUND	204,079,601	214,800,685	217,614,649	224,085,774
LIQUOR FUND	43,790,010	46,779,096	48,907,706	51,327,881
HIGHWAY FUNDS	66,896,924	75,481,409	78,652,911	80,802,800
SWEEPSTAKES FUNDS	1,503,393	1,507,771	0	0
SWEEPS, RACING, AND CHAR. GAMING	0	0	1,575,769	1,622,824
TURNPIKE FUNDS	4,966,500	5,484,555	6,735,192	6,902,838
TOTAL FUNDS	496,907,174	568,142,323	593,591,900	592,093,814

	PAGE	1298		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
1.07 SUMMARY				
TOTAL APPROPRIATION FOR CATEGORY 03 RESOURCE PROTECT & DEVELOPMT AS INCLUDED IN SECTION 1.03	193,308,290	291,523,845	279,057,276	283,503,874
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 03 RESOURCE PROTECT & DEVELOPMT AS INCLUDED IN SECTION 1.03				
FEDERAL FUNDS	57,022,177	102,437,520	87,265,372	88,151,455
OTHER FUNDS	92,973,701	145,650,319	146,669,228	146,621,188
GENERAL FUND	27,806,583	27,258,623	29,322,347	32,599,587
HIGHWAY FUNDS	1,241,571	1,382,341	1,478,609	1,554,491
FISH AND GAME FUNDS	13,084,000	13,579,816	12,997,283	13,217,135
TURNPIKE FUNDS	1,180,258	1,215,226	1,324,437	1,360,018
TOTAL FUNDS	193,308,290	291,523,845	279,057,276	283,503,874
TOTAL APPROPRIATION FOR CATEGORY 04 TRANSPORTATION AS INCLUDED IN SECTION 1.04	531,054,671	550,686,759	550,885,883	559,542,032
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 04 TRANSPORTATION AS INCLUDED IN SECTION 1.04				
FEDERAL FUNDS	166,384,803	179,062,468	210,450,576	212,166,824
OTHER FUNDS	55,153,838	47,314,460	43,429,582	44,084,764
GENERAL FUND	582,590	918,091	887,354	914,420
HIGHWAY FUNDS	207,917,800	203,614,248	190,741,094	193,333,138
TURNPIKE FUNDS	101,015,640	119,777,492	105,377,277	109,042,886
TOTAL FUNDS	531,054,671	550,686,759	550,885,883	559,542,032

	PAGE	1299		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
1.07 SUMMARY				
TOTAL APPROPRIATION FOR CATEGORY 05 HEALTH AND SOCIAL SERVICES AS INCLUDED IN SECTION 1.05	1,830,529,367	1,965,890,422	2,151,581,541	2,228,939,623
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 05 HEALTH AND SOCIAL SERVICES AS INCLUDED IN SECTION 1.05				
FEDERAL FUNDS	871,183,609	955,143,271	1,051,058,077	1,084,138,623
OTHER FUNDS	312,715,360	351,225,258	436,114,048	471,420,059
GENERAL FUND	646,414,624	659,301,747	664,409,416	673,380,941
HIGHWAY FUNDS	215,774	220,146	0	0
TOTAL FUNDS	1,830,529,367	1,965,890,422	2,151,581,541	2,228,939,623
TOTAL APPROPRIATION FOR CATEGORY 06 EDUCATION AS INCLUDED IN SECTION 1.06	1,348,951,074	1,375,221,062	1,422,182,173	1,457,722,635
ESTIMATED SOURCE OF FUNDS FOR CATEGORY 06 EDUCATION AS INCLUDED IN SECTION 1.06				
FEDERAL FUNDS	200,935,969	220,000,348	236,067,625	240,826,417
OTHER FUNDS	986,903,612	979,275,633	981,082,701	984,683,363
GENERAL FUND	154,407,687	168,219,750	197,543,162	224,528,384
SWEEPSTAKES FUNDS	6,703,806	7,725,331	7,488,685	7,684,471
TOTAL FUNDS	1,348,951,074	1,375,221,062	1,422,182,173	1,457,722,635

	PAGE	1300		
	FY 2012 ACTUAL EXPENSE	FY 2013 ADJUSTED AUTH	FY 2014 GOVERNOR'S RECOMMENDED	FY 2015 GOVERNOR'S RECOMMENDED
1.07 SUMMARY				
TOTAL APPROPRIATION AS INCLUDED IN SECTIONS 1.01 THRU AND INCLUDING 1.06	4,844,170,376	5,216,911,722	5,470,221,632	5,612,794,806
ESTIMATED SOURCE OF FUNDS AS INCLUDED IN SECTION 1.01 THRU AND INCLUDING 1.06				
FEDERAL FUNDS	1,397,452,822	1,594,457,564	1,729,313,140	1,755,558,700
OTHER FUNDS	1,710,761,788	1,820,792,347	1,917,508,207	1,961,973,627
GENERAL FUND	1,287,440,090	1,324,894,380	1,368,121,322	1,428,413,997
LIQUOR FUND	43,790,010	46,779,096	48,907,706	51,327,881
HIGHWAY FUNDS	276,272,069	280,698,144	270,872,614	275,690,429
FISH AND GAME FUNDS	13,084,000	13,579,816	12,997,283	13,217,135
SWEEPSTAKES FUNDS	8,207,199	9,233,102	7,488,685	7,684,471
SWEEPS, RACING, AND CHAR. GAMING	0	0	1,575,769	1,622,824
TURNPIKE FUNDS	107,162,398	126,477,273	113,436,906	117,305,742
TOTAL FUNDS	4,844,170,376	5,216,911,722	5,470,221,632	5,612,794,806

PROPOSED BUDGET SECTIONS

1 1.08 Budget Footnotes; General. For any state department, as defined in
2 RSA 9:1 the following general budget footnotes that contain class codes shall
3 apply to all specified class codes in section 1.01 through 1.07 unless specifically
4 exempted.

5 A. The appropriation budgeted in class 023-Heat-Electricity - Water, class
6 027-Transfers to Oit, class 028-Transfers to General Services, class 035-Shared
7 Services Support, class 041-Audit Fund Set Aside, class 042-Additional Fringe
8 Benefits, class 049-Transfer to Other State Agency, class 061-Unemployment
9 Compensation, class 062-Workers Compensation, class 064-Ret-Pension Bene-
10 Health Ins, shall not be transferred or expended for any other purpose. For the
11 fiscal year ending June 30, 2014, the following account numbers within the
12 department of resources and economic development: 03-35-35-351510-3701, 03-
13 35-35-351510-3745, 03-35-35-351510-3720, 03-35-35-351510-7300, 03-35-35-
14 351510-3414, 03-35-35-351510-3556, 03-35-35-351510-3558, 03-35-35-351510-
15 3484, 03-35-35-351510-3486, 03-35-35-351510-3488, 03-35-35-351510-3562, 03-
16 35-35-351510-3415, 03-35-35-351510-3746, 03-35-35-351510-3777, 03-35-35-
17 351510-8146, 03-35-35-351510-6161, 03-35-35-351510-3717 shall be exempt from
18 these provisions. For the biennium ending June 30, 2015, the following account
19 number 03-35-35-351510-3703 within the department of resources and economic
20 development shall be exempt from these provisions.

21 B. The appropriation budgeted in class 047-Own Forces Maint.-Build.-Grnds,
22 class 048-Contractual Maint.-Build-Grnds, shall not be transferred or expended
23 for any other purpose and shall not lapse until June 30, 2015. For the fiscal year
24 ending June 30, 2014, the following account numbers within the department of
25 resources and economic development: 03-35-35-351510-3701, 03-35-35-351510-
26 3745, 03-35-35-351510-3720, 03-35-35-351510-7300, 03-35-35-351510-3414, 03-
27 35-35-351510-3556, 03-35-35-351510-3558, 03-35-35-351510-3484, 03-35-35-
28 351510-3486, 03-35-35-351510-3488, 03-35-35-351510-3562, 03-35-35-351510-
29 3415, 03-35-35-351510-3746, 03-35-35-351510-3777, 03-35-35-351510-8146, 03-

PROPOSED BUDGET SECTIONS

1 35-35-351510-6161, 03-35-35-351510-3717 shall be exempt from the shall not be
2 transferred or expended for any other purpose portion of this provision. For the
3 biennium ending June 30, 2015, the following account number 03-35-35-351510-
4 3703 within the department of resources and economic development shall be
5 exempt from the shall not be transferred or expended for any other purpose
6 portion of this provision.

7 C. Revenue in excess of the estimate may be expended with prior approval of
8 the fiscal committee and the approval of the governor and council.

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

11 E. The appropriation budgeted in class 040-Indirect Costs are for general
12 overhead state charges and such sums shall be transferred by the agency to the
13 general fund of the state consistent with federal requirements.

14 F. This appropriation shall not lapse until June 30, 2015.

15 G. The funds in this appropriation shall not be transferred or expended for
16 any other purpose and shall not lapse until June 30, 2015.

17 H. The appropriations budgeted in class 025-State Owned Equipment Usage,
18 are for the lease of equipment from the department of transportation operations
19 division, mechanical services bureau, and shall not be transferred or expended
20 for any other purpose. Transfers may be made between funds appropriated in
21 class 25 in other accounting units with prior approval of the capital budget
22 overview committee and thereafter the fiscal committee and governor and
23 council.

24 I. In the event that estimated revenue in revenue class 001-Transfer from
25 Other Agencies, 002-Transfer From Dept Transportation, 003-Revolving Funds,
26 004-Intra-Agency Transfers, 005-Private Local Funds, 006-Agency Income, 007-
27 Agency Income, 008-Agency Income, 009-Agency Income is less than budgeted,
28 the total appropriation shall be reduced by the amount of the shortfall in either
29 actual or projected budgeted revenue. The agency head shall notify the bureau

PROPOSED BUDGET SECTIONS

1 of accounting services forthwith, in writing, as to precisely which line item
2 appropriation and in what specific amounts reductions are to be made in order to
3 fully compensate for the total revenue deficits. The provisions of this footnote do
4 not apply to federal funds covered by RSA 124:14.

5 J. This appropriation, to be administered by the commissioner, is for the
6 necessary equipment needs of the department and shall be expended at the
7 commissioner's discretion.

8 Section 2 General Fund and Total Appropriation Limits. The amounts included
9 in section 1 for all university system accounts and community college system
10 accounts, under estimated source of funds from general funds shall be the total
11 appropriation from general funds for such accounting units that may be expended for
12 the purpose of section 1 of this act. Any funds received by said systems from other
13 than general funds are hereby appropriated for the use of the systems and may be
14 expended by said systems whether or not this will result in an appropriation and
15 expenditure by the system in excess of the total appropriation therefor.

16 Section 3 Assignment of Office Space. If, during the biennium ending June
17 30, 2015, because of program reductions, consolidations, or any other reason,
18 office space becomes available in the health and human services complex, the
19 Hayes building, or any other state building, except office space under the control
20 of the legislature pursuant to RSA 14:14-b, the commissioner of administrative
21 services shall, with the prior approval of the fiscal committee of the general
22 court, and with the approval of the governor and council, require that any
23 agency renting private space be required to occupy such available space in said
24 building or buildings forthwith. Such funds as have been allocated or committed
25 by any agency affected by this section for outside rental shall be transferred by
26 the director of the division of accounting services to the bureau of general
27 services, account 01-14-14-141510-2950 for maintenance of state buildings.

28 Section 4 Lottery Commission; Authority Granted. For the biennium ending
29 June 30, 2015, in order to provide sufficient funding to the lottery commission to

PROPOSED BUDGET SECTIONS

1 carry out lottery programs that will provide funds for distribution in accordance
2 with RSA 284:21-j, the commission shall apply to the fiscal committee of the
3 general court for approval of any new lottery programs, the expansion of any
4 existing lottery programs, or for the purchase of any tickets for new or
5 continuing games. Additionally, no expenditures for consultants shall be made
6 without prior approval by the fiscal committee. If approved, the commission
7 may then apply to the governor and council to transfer funds from the
8 sweepstakes revenue special account. The total of such transfers shall not
9 exceed \$6,000,000 for the biennium ending June 30, 2015.

10 Section 5 Positions Abolished.

11 I. The following positions are hereby abolished effective at the close of
12 business on June 30, 2013:

13 Department of Administrative Services

14 01-14-14-140510-2980	10371	12342	13058	13150	13295
15	15768	16953	18366	19751	20023
16	21286	21638	30304	41519	42586
17	42720	43363			
18 01-14-14-141510-2045	41875				
19 01-14-14-141510-3403	10175	18026	19417	30017	
20 01-14-14-141510-8000	19699				

21 22 Real Estate Commission

23 01-28-28-280010-2054	11342				
-------------------------	-------	--	--	--	--

24 25 Department of Cultural Resources

26 01-34-34-340010-6999	11426				
27 01-34-34-340510-7000	11410	11423	11436	30175	

28 29 Department of Revenue Administration

PROPOSED BUDGET SECTIONS

1						
2	01-84-84-840510-1301	43318	43564	9U154	9U328	9U564
3						
4	Board of Tax & Land Appeals					
5	01-89-89-890010-1241	19846				
6						
7	Department of Justice					
8	02-20-20-200510-2610	9U502				
9	02-20-20-200510-2611	9U534				
10	02-20-20-201010-2620	9U542				
11						
12	Department of Safety					
13	02-23-23-238010-5895	18933				
14						
15	NH Employment Security					
16	02-27-27-270010-8040	11067	11105	11120	11128	11132
17		11181	11203	11277	11285	11292
18		11305	11306	11328	11340	19118
19		30099	30121	30131	30140	40992
20		41595	42026	43222	43224	43429
21		43435				
22	Department of Corrections					
23	02-46-46-462010-5731	43502	43510			
24						
25	NH Liquor Commission					
26	02-77-77-770012-1010	9U135				
27	02-77-77-770512-7878	14262				
28	02-77-77-771012-1023	14285				
29	02-77-77-771512-1024	14237				

PROPOSED BUDGET SECTIONS

1	Department of Environment Services					
2	03-44-44-440010-3851	18334				
3						
4	Department of Transportation					
5	04-96-96-960315-5031	17183	17324	20746	21171	
6	04-96-96-960515-3007	17275	17302	17329	17334	17355
7		20303	20455	20461	20464	20469
8		20504	20506	20558	20559	20569
9		20621	20625	20660	20671	20702
10		20745	20540	20752	20794	20837
11		20858	20863	20896	20950	20986
12		20987	21332	21337	21364	21382
13		21389	21399	21411	21568	21577
14		21581	21688			
15	04-96-96-960515-3008	20375	20379	21426	21610	21613
16		21677	21873			
17	04-96-96-960515-3009	20329	20330	21255	21261	21268
18	04-96-96-960515-3052	21470	21827			
19	04-96-96-960515-6034	17399				
20	04-96-96-962015-3025	20177	20196	20588	20220	
21	04-96-96-962015-3033	21729				
22	04-96-96-962015-3034	21455				
23	04-96-96-964015-3030	18279				
24						
25	Police Standards and Training Council					
26	06-87-87-870510-8980	14561	14552			
27	06-87-87-871010-8999	18981				
28						

PROPOSED BUDGET SECTIONS

1 Section 6 Department of Health and Human Services; Reduction in
2 Appropriation. In the event that estimated restricted revenues collected by the
3 department of health and human services in the aggregate are less than
4 budgeted, during the biennium ending June 30, 2015, the total appropriations to
5 the department of health and human services shall be reduced by the amount of
6 the shortfall in either actual or projected revenue. The commissioner of the
7 department of health and human services shall notify the bureau of accounting,
8 in writing, no later than April 1st of each year as to precisely which line item
9 appropriation and in what specific amount reductions are to be made in order to
10 fully compensate for the total revenue deficits.

11 Section 7 Department of Health and Human Services; Division of Child
12 Support Services; Payments to the Administrative Office of the Courts. The
13 appropriation in account 05-95-42-427010-7929, class 049- Transfer to Other
14 State Agency includes funds for payment to the administrative office of the
15 courts in accordance with the cooperative agreement between the division of
16 child support services and the administrative office of the courts. The division of
17 child support services and the administrative office of the courts shall, prior to
18 payment of such funds, enter into a cooperative agreement specifying in detail
19 the services to be performed by the administrative office of the courts and the
20 estimated costs of such services. Any change or modification in the services to be
21 performed shall likewise be agreed to in writing and specify the change and the
22 adjustment to the costs. Funds appropriated for these purposes shall be paid
23 only after demonstration by the administrative office of the courts that it
24 consistently transmits court orders to the division of child support services in
25 accordance with the cooperative agreement.

26 Section 8 Department of Transportation; Highway Fund Reporting. For the
27 biennium ending June 30, 2015, the commissioner of the department of
28 transportation shall submit a report detailing the status of the highway fund
29 balance to the house and senate ways and means committees, the fiscal

PROPOSED BUDGET SECTIONS

1 committee of the general court, and the governor and council on a quarterly
2 basis.

3 Section 9 Judicial Branch; General Fund Appropriation Reductions.

4 I. The judicial branch shall reduce state general fund appropriations by
5 \$4,505,461 for the fiscal year ending June 30, 2014 and by \$4,467,039 for the
6 fiscal year ending June 30, 2015. The branch shall not reduce the transfers to
7 the department of administrative services for court facilities unless the
8 reduction is agreed to by the commissioner of administrative services and the
9 chief justice of the supreme court.

10 Section 10 Department of Health and Human Services; Reduction in
11 Appropriation. The department of health and human services is hereby directed
12 to reduce state general fund appropriations from administrative salary and
13 benefit class lines by \$4,500,000 for the biennium ending June 30, 2015. The
14 department shall provide a quarterly report of reductions made under this
15 section to the fiscal committee of the general court and the governor and council.

16 Section 11

17 Estimates of Unrestricted Revenue.

18 GENERAL FUND

19	<u>FY 2014</u>	<u>FY 2015</u>
20 BUSINESS PROFITS TAX	\$258,200,000	\$276,200,000
21 BUSINESS ENTERPRISE TAX	<u>70,000,000</u>	<u>70,800,000</u>
22 SUBTOTAL BUSINESS TAXES	328,200,000	347,000,000
23 MEALS AND ROOMS TAX	248,100,000	259,600,000
24 TOBACCO TAX	129,800,000	125,900,000
25 TRANSFER FROM LIQUOR	132,400,000	135,800,000
26 INTEREST AND DIVIDENDS TAX	93,000,000	97,000,000
27 INSURANCE	86,900,000	115,300,000
28 COMMUNICATIONS TAX	66,500,000	63,300,000
29 REAL ESTATE TRANSFER TAX	69,100,000	76,000,000

PROPOSED BUDGET SECTIONS

1	COURT FINES & FEES	13,700,000	13,700,000
2	SECURITIES REVENUE	37,600,000	37,600,000
3	UTILITY CONSUMPTION TAX	6,000,000	6,000,000
4	BEER TAX	13,200,000	13,200,000
5	OTHER REVENUES	78,700,000	76,300,000
6	GAMING LICENSE FEES	40,000,000	40,000,000
7	TOBACCO SETTLEMENT	<u>2,400,000</u>	<u>1,900,000</u>
8	SUBTOTAL	1,345,600,000	1,408,600,000
9	MEDICAID ENHANCEMENT TAX	65,800,000	55,800,000
10	MEDICAID RECOVERIES	<u>5,400,000</u>	<u>5,400,000</u>
11	TOTAL GENERAL FUND	<u>1,416,800,000</u>	<u>1,469,800,000</u>
12			
13	EDUCATION FUND	<u>FY 2014</u>	<u>FY 2015</u>
14	BUSINESS PROFITS TAX	55,900,000	59,800,000
15	BUSINESS ENTERPRISE TAX	<u>140,100,000</u>	<u>141,400,000</u>
16	SUBTOTAL BUSINESS TAXES	196,000,000	201,200,000
17	MEALS AND ROOMS TAX	8,200,000	8,300,000
18	TOBACCO TAX	105,200,000	102,900,000
19	REAL ESTATE TRANSFER TAX	34,400,000	37,900,000
20	TRANSFER FROM LOTTERY	75,300,000	77,300,000
21	TRANSFER FROM RACING		
22	& CHARITABLE GAMING	3,500,000	3,500,000
23	TOBACCO SETTLEMENT	40,000,000	40,000,000
24	UTILITY PROPERTY TAX	34,500,000	35,400,000
25	STATEWIDE PROPERTY TAX	<u>363,600,000</u>	<u>363,600,000</u>
26	TOTAL EDUCATION FUND	860,700,000	870,100,000
27			
28	HIGHWAY FUND	<u>FY 2014</u>	<u>FY2015</u>
29	GASOLINE ROAD TOLL	122,800,000	122,100,000

PROPOSED BUDGET SECTIONS

1	MOTOR VEHICLE FEES	113,300,000	109,700,000
2	MISCELLANEOUS	<u>15,400,000</u>	<u>14,600,000</u>
3	TOTAL HIGHWAY FUND	<u>251,500,000</u>	<u>246,400,000</u>
4			
5	FISH AND GAME FUND	<u>FY 2014</u>	<u>FY2015</u>
6	FISH AND GAME LICENSES	8,759,000	8,759,000
7	FINES AND MISCELLANEOUS	<u>1,635,000</u>	<u>1,635,000</u>
8	TOTAL FISH AND GAME FUND	<u>10,394,000</u>	<u>10,394,000</u>

9 Section 12

10 Effective Date. This act shall take effect July 1, 2013.

INDEX - DEPARTMENTAL BUDGETS

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
GENERAL GOVERNMENT							
LEGISLATIVE BRANCH							
LEGISLATIVE BRANCH							
SENATE							
SENATE	1	01	04	010	04	041010	1170
HOUSE							
HOUSE	2	01	04	010	04	042010	1180
GENERAL COURT JOINT EXPENSES							
OPERATIONS	3	01	04	010	04	043010	1160
JOINT EXPENSES	4	01	04	010	04	043010	8677
VISITORS CENTER	5	01	04	010	04	043010	1229
LEGISLATIVE ACCOUNTING	6	01	04	010	04	043010	1166
GENERAL COURT INFORMATION SYS	7	01	04	010	04	043010	4654
PROTECTIVE SERVICES	8	01	04	010	04	043010	1164
HEALTH SERVICES	9	01	04	010	04	043010	1165
LEGISLATIVE SERVICES							
OFFICE OF LEGISLATIVE SERVICES	10	01	04	010	04	044010	1270
LEGISLATIVE BUDGET ASSISTANT							
BUDGET DIVISION	12	01	04	010	04	045010	1221
AUDIT DIVISION	13	01	04	010	04	045010	1222
EXECUTIVE OFFICE							
EXECUTIVE BRANCH							
EXECUTIVE OFFICE							
OFFICE OF THE GOVERNOR	14	01	02	010	02	020010	1036
GOVS COMM ON DISABILITY							
COMMISSION ON DISABILITY	15	01	02	010	02	020510	1004
CLIENT ASSISTANCE PROGRAM	17	01	02	010	02	020510	1006
TELECOMMUNICATIONS ASSISTANCE	18	01	02	010	02	020510	1007
SPECIAL OLYMPICS	18	01	02	010	02	020510	5910
OFFICE OF ENERGY - PLANNING							
ADMINISTRATION	19	01	02	010	02	024010	6400
STATE ENERGY PROGRAMS	21	01	02	010	02	024010	6510
LOW INCOME WEATHERIZATION	21	01	02	010	02	024010	7706
FUEL ASSISTANCE	22	01	02	010	02	024010	7705
NATIONAL FLOOD INSURANCE PRGM	23	01	02	010	02	024010	4055
MUNICIPAL/REGIONAL ASSISTANCE	24	01	02	010	02	024010	6570
CONSERVATION LAND STEWARDSHIP	25	01	02	010	02	024010	4093
PETROLEUM VIOLATION ESCROW	26	01	02	010	02	024010	1205

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
UNEMPLOYMENT COMPENSATION	27	01	02	010	02	024010	8114
INFORMATION TECHNOLOGY DEPT OF							
INFORMATION TECHNOLOGY DEPT OF							
INFORMATION TECHNOLOGY DEPT OF							
CENTRAL IT SERVICES & OPS	29	01	03	010	03	030010	7703
IT SALARIES AND BENEFITS	30	01	03	010	03	030010	7708
IT FOR EXECUTIVE BRANCH	31	01	03	010	03	030010	7702
IT FOR ADMINISTRATIVE SERV	32	01	03	010	03	030010	7614
IT FOR JUSTICE	33	01	03	010	03	030010	7620
IT FOR SAFETY	33	01	03	010	03	030010	7623
IT FOR INSURANCE	34	01	03	010	03	030010	7624
IT FOR LABOR	35	01	03	010	03	030010	7626
IT FOR EMPLOYMENT SECURITY	35	01	03	010	03	030010	7627
IT FOR SECRETARY OF STATE	36	01	03	010	03	030010	7632
IT FOR CULTURAL RESOURCES	37	01	03	010	03	030010	7634
IT FOR RESOURCES & ECON DEV	37	01	03	010	03	030010	7635
IT FOR DES:ENVIRONMENTAL SERV	38	01	03	010	03	030010	7644
IT FOR CORRECTIONS	39	01	03	010	03	030010	7646
IT FOR EDUCATION	39	01	03	010	03	030010	7656
IT FOR BANK COMMISSION	40	01	03	010	03	030010	7672
IT FOR FISH AND GAME COMM	41	01	03	010	03	030010	7675
IT FOR LIQUOR COMMISSION	41	01	03	010	03	030010	7677
IT FOR PUBLIC UTILITIES COMM	42	01	03	010	03	030010	7681
IT FOR NH LOTTERY COMMISSION	43	01	03	010	03	030010	7683
IT FOR REVENUE ADMINISTRATION	43	01	03	010	03	030010	7684
IT FOR DHHS	44	01	03	010	03	030010	7695
IT FOR TRANSPORTATION	45	01	03	010	03	030010	7696
IT FOR JUDICIAL COUNCIL	45	01	03	010	03	030010	7607
IT FOR ADJUTANT GENERAL	46	01	03	010	03	030010	7612
IT FOR AGRICULTURE	47	01	03	010	03	030010	7618
IT FOR HIGHWAY SAFETY	47	01	03	010	03	030010	7625
IT FOR REAL ESTATE COMM	48	01	03	010	03	030010	7628
IT FOR JOINT BOARD OF LIC AND	49	01	03	010	03	030010	7631
IT FOR NH VETERANS HOME	49	01	03	010	03	030010	7643
IT FOR BOARDS AND COMMISSIONS	50	01	03	010	03	030010	7664
IT FOR VETERANS COUNCIL	51	01	03	010	03	030010	7666
IT FOR PUBLIC EMP LABOR RLTN B	51	01	03	010	03	030010	7673
IT FOR HHS: ADMIN ATTACHED BOA	52	01	03	010	03	030010	7674

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
IT FOR HUMAN RIGHTS COMM	53	01	03	010	03	030010	7676
IT FOR PARI-MUTUEL COMMISSION	53	01	03	010	03	030010	7686
IT FOR POLICE STDS & TRAINING	54	01	03	010	03	030010	7687
IT FOR TAX & LAND APPEALS, BOA	55	01	03	010	03	030010	7689
IT FOR DEV DISABILITIES COUNCI	55	01	03	010	03	030010	7697
IT FOR TREASURY	56	01	03	010	03	030010	7638
ADMINISTRATIVE SERV DEPT OF							
ADMINISTRATIVE SERV DEPT OF							
COMMISSIONERS OFFICE							
COMMISSIONER-ADMINISTRATION	57	01	14	010	14	140010	1042
BUDGET OFFICE	58	01	14	010	14	140010	1350
BUSINESS OFFICE	59	01	14	010	14	140010	1360
SPECIAL DISBURSEMENTS	60	01	14	010	14	140010	1302
DEFERRED COMPENSATION	61	01	14	010	14	140010	1307
OFFICE OF COST CONTAINMENT	61	01	14	010	14	140010	8623
WORKERS COMPENSATION	62	01	14	010	14	140010	8120
UNEMPLOYMENT COMPENSATION	63	01	14	010	14	140010	6158
OFFICE OF INNOVATN -EFFICIENCY	64	01	14	010	14	140010	2999
DIVISION OF ACCOUNTING SVCS							
FINANCIAL REPORTING	65	01	14	010	14	140510	1330
BUREAU OF ACCOUNTING	65	01	14	010	14	140510	1310
SHARED SERVICES	66	01	14	010	14	140510	2980
DIVISION OF PERSONNEL							
PERSONNEL ADMIN - SUPPORT	68	01	14	010	14	141010	1044
BUR OF EMPLOYEE RELATIONS	69	01	14	010	14	141010	1442
PERSONNEL BOARD OF APPEALS	70	01	14	010	14	141010	1049
BUR PLANT/PROP MANAGEMENT							
PLANT - PROPERTY ADMINISTRATN	71	01	14	010	14	141510	1440
EMERGENCY SUPPORT FUNCTION -7	72	01	14	010	14	141510	5912
PURCHASING ADMINISTRATION	73	01	14	010	14	141510	7886
FIXED & MOBILE ASSETS	74	01	14	010	14	141510	5913
SURPLUS FOOD	75	01	14	010	14	141510	8000
SURPLUS PROPERTY	76	01	14	010	14	141510	8100
TEMPORARY EMERGENCY FOOD ASSIS	77	01	14	010	14	141510	8175
STATE ADMINISTRATIVE EXPENSE	78	01	14	010	14	141510	8185
BUREAU OF PLANNING - MGMT	79	01	14	010	14	141510	1411
HEALTH FACILITIES AND LEASING	80	01	14	010	14	141510	1415
GRAPHIC SERVICES ADMINISTRATIO	80	01	14	010	14	141510	1303

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
PHOTOCOPY OPERATIONS	81	01	14	010	14	141510	1304
PRINT SHOP OPERATIONS	82	01	14	010	14	141510	3403
WORKERS COMPENSATION	83	01	14	010	14	141510	8118
GENERAL SERVICES MAINT & GRNDS	84	01	14	010	14	141510	2950
CENTRALIZED MAIL DISTRIBUTION	85	01	14	010	14	141510	8050
OLD MILL #1	86	01	14	010	14	141510	2167
HEALTH - HUMAN SVCS BLDG	87	01	14	010	14	141510	2030
OLD LABOR BUILDING	88	01	14	010	14	141510	2085
DEPT OF SAFETY / DMV FACILITY	89	01	14	010	14	141510	2951
DOT BUILDINGS	90	01	14	010	14	141510	2952
LONDERGAN HALL	91	01	14	010	14	141510	2095
JOHNSON HALL	92	01	14	010	14	141510	2096
SPAULDING HALL	93	01	14	010	14	141510	2097
HILLS AVE. WAREHOUSE	95	01	14	010	14	141510	1410
DEPT. OF JUSTICE BUILDING	95	01	14	010	14	141510	2098
WORKERS COMPENSATION	96	01	14	010	14	141510	8116
WALKER BUILDING	97	01	14	010	14	141510	2094
61 SOUTH SPRING ST.	98	01	14	010	14	141510	2093
EMERGENCY OPERATIONS CENTER	99	01	14	010	14	141510	2081
F - G BUILDING	100	01	14	010	14	141510	2072
FACILITIES - ASSETS MANAGEMENT	101	01	14	010	14	141510	2042
PUBLIC WORKS BUREAU	102	01	14	010	14	141510	2091
BUREAU OF COURT FACILITIES	103	01	14	010	14	141510	2045
SHERIFF REIMBURSEMENTS	105	01	14	010	14	141510	5914
LAKES REGION CAMPUS	105	01	14	010	14	141510	5320
DUBE BUILDING	106	01	14	010	14	141510	5964
HUNTRESS HOUSE	107	01	14	010	14	141510	5965
ANNA PHILBROOK CENTRE	108	01	14	010	14	141510	5966
TOBEY BUILDING	109	01	14	010	14	141510	5967
LACONIA COTTAGES	109	01	14	010	14	141510	5968
DISCOVERY CENTER	110	01	14	010	14	141510	2998
BRIDGES HOUSE	111	01	14	010	14	141510	2051
FINANCIAL DATA MANAGEMENT							
FINANCIAL DATA MGT	112	01	14	010	14	142010	1370
WORKERS COMPENSATION	113	01	14	010	14	142010	8119
GAL CERTIFICATION BOARD							
GAL CERTIFICATION BOARD	114	01	14	010	14	142510	7770
RISK AND BENEFIT MANAGEMENT							

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
RISK MANAGEMENT UNIT	115	01	14	010	14	143510	2901
RETIREES HEALTH INSURANCE	116	01	14	010	14	143510	2903
SECRETARY OF STATE							
SECRETARY OF STATE							
SECRETARY OF STATE							
ADMINISTRATION	120	01	32	010	32	320010	7889
RECOUNT ADMINISTRATIVE ACCOUNT	120	01	32	010	32	320010	1062
ELECTIONS DIVISION							
ADMINISTRATION	122	01	32	010	32	320510	1061
HAVA STATE GEN FUNDS OTHER U	122	01	32	010	32	320510	1064
ADMINISTRATION	124	01	32	010	32	320510	1081
HAVA STATE GEN FUNDS OTHER U	124	01	32	010	32	320510	1084
LEGISLATIVE SVCS DIVISION							
LEGISLATIVE SVCS DIVISION	125	01	32	010	32	321010	1068
CORPORATE ADMINISTRATION							
CORPORATE ADMINISTRATION	126	01	32	010	32	321510	1065
RECORDS MGMT ARCHIVES							
RECORDS MGMT- - ARCHIVES ADMIN	127	01	32	010	32	322510	1610
AUCTIONEERS BOARD							
AUCTIONEERS BOARD	128	01	32	010	32	322010	1069
SECURITIES REGULATION							
SECURITIES ADMINISTRATION	129	01	32	010	32	323010	1075
SECURITIES EXAMINATIONS	130	01	32	010	32	323010	1076
SECURITIES EDUCATION	131	01	32	010	32	323010	1077
VITAL RECORDS							
VITAL RECORDS BUREAU	132	01	32	010	32	324010	5176
VITAL RECORDS IMPROVEMENT FUND	133	01	32	010	32	324010	5153
CULTURAL RESOURCES DEPT OF							
CULTURAL RESOURCES DEPT OF							
OFFICE OF THE COMMISSIONER							
ADMINISTRATION - SUPPORT	135	01	34	010	34	340010	6999
NH FILM COMMISSION	136	01	34	010	34	340010	6990
CURATORIAL SERVICES	137	01	34	010	34	340010	3431
WORKERS COMPENSATION	138	01	34	010	34	340010	8145
STATE LIBRARY							
CENTRAL LIBRARY SERVICES	139	01	34	010	34	340510	7000
NH AUTOMATED INFORMATION SYS	139	01	34	010	34	340510	6718
SVC TO PERSONS W/ DISABILITIES	140	01	34	010	34	340510	7008

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
FEDERAL LIBRARY PROGRAMS	141	01	34	010	34	340510	7180
SPECIAL SERVICES	142	01	34	010	34	340510	7199
DIVISION OF THE ARTS							
STATE ART FUND	144	01	34	010	34	341010	1127
STATE ARTS DEVELOPMENT	144	01	34	010	34	341010	1250
FEDERAL ARTS PARTNERSHIP GRANT	145	01	34	010	34	341010	1255
DIVISION HISTORICAL RESOURCES							
OFFICE OF PRESERVATION	147	01	34	010	34	342010	3420
FEDERAL PRESERVATION PROGRAMS	148	01	34	010	34	342010	3441
OFFICE OF THE COMMISSIONER							
OLD STATE HOUSE GRANT	150	01	34	010	34	340010	3440
REVENUE ADMINISTRATION DEPT OF							
REVENUE ADMINISTRATION DEPT OF							
REVENUE ADMINISTRATION							
ADMINISTRATION	151	01	84	010	84	840010	7884
WORKERS COMPENSATION	152	01	84	010	84	840010	7029
UNEMPLOYMENT COMPENSATION	152	01	84	010	84	840010	6184
REVENUE COLLECTIONS							
AUDIT DIVISION	153	01	84	010	84	840510	1301
CENTRAL TAX SERVICES	154	01	84	010	84	840510	2953
COLLECTION DIVISION	155	01	84	010	84	840510	1401
DOCUMENTS PROCESSING DIVISION	156	01	84	010	84	840510	1501
REAL ESTATE TRANSFER TAX	156	01	84	010	84	840510	1800
PROPERTY APPRAISAL							
APPRAISAL SERVICES	157	01	84	010	84	841010	5413
MUNICIPAL SERVICES	158	01	84	010	84	841010	7885
FLOOD CONTROL	159	01	84	010	84	841010	3718
EXCAVATION	160	01	84	010	84	841010	7890
LAND TAXES LOST	160	01	84	010	84	841010	1120
TIMBER TAX ADMINISTRATION	161	01	84	010	84	841010	1871
AUTOMATED INFORMATION							
DIV OF AUTOMATED INFORMATION	162	01	84	010	84	841510	2400
ADMIN ATTACHED BOARDS							
CURRENT USE BOARD	163	01	84	010	84	842010	1700
ASSESSING STANDARDS BOARD	163	01	84	010	84	842010	1720
EQUALIZATION STANDARDS BOARD	164	01	84	010	84	842010	1710
TREASURY DEPT OF							
TREASURY DEPT OF							

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
TREASURY DEPARTMENT							
TREASURY OPERATIONS	165	01	38	010	38	380010	1050
DEBT SERVICE	167	01	38	010	38	380010	2076
DEBT SERVICE - SCHOOL BLDG AID	168	01	38	010	38	380010	5972
GEN FUND DIST TO MUNICIPALITY	168	01	38	010	38	380010	8023
CCSNH DEBT SERVICE FUND	169	01	38	010	38	380010	8713
ABANDONED PROPERTY							
ABANDONED PROPERTY	170	01	38	010	38	380510	8021
UNIQUE PROGRAM							
UNIQUE PROGRAM	172	01	38	010	38	381010	1047
TRUST FUNDS							
BEN THOMPSON TRUST FUND	172	01	38	010	38	381510	8024
HAMILTON SMITH TRUST FUND	173	01	38	010	38	381510	5915
LCHIP							
LCHIP	174	01	38	010	38	382010	1390
TAX - LAND APPEALS BOARD OF							
TAX - LAND APPEALS BOARD OF							
BOARD OF TAX - LAND APPEALS							
BOARD OF TAX - LAND APPEALS	175	01	89	010	89	890010	1241
NH RETIREMENT SYSTEM							
NH RETIREMENT SYSTEM							
NH RETIREMENT SYSTEM							
ADMINISTRATION	177	01	59	010	59	590010	1051
WORKERS COMPENSATION	178	01	59	010	59	590010	8502
UNEMPLOYMENT COMPENSATION	179	01	59	010	59	590010	6167
STATE CONTRIBUTIONS							
STATE CONTRIBUTIONS	179	01	59	010	59	590510	1052
REAL ESTATE COMMISSION							
REAL ESTATE COMMISSION							
REAL ESTATE COMMISSION							
REAL ESTATE COMM ADMIN	180	01	28	010	28	280010	2054
JOINT BOARD OF LICENSURE -CERT							
JOINT BOARD OF LICENSUR - CERT							
JOINT BOARD							
JOINT BOARD ADMIN	182	01	31	010	31	310010	2250
BOXING AND WRESTLING COMM							
BOXING - WRESTLING COMMISSION							
BOXING - WRESTLING COMMISSION							

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
BOXING & WRESTLING COMM	185	01	30	010	30	302910	7881
DEVELOPMENT DISABILITIES COUNCIL							
DEVELOPMENT DISABILITIES COUNCIL							
DEVELOP. DISABILITIES COUNCIL							
COUNCIL EXPENDITURES	187	01	97	010	97	970010	7135
EXECUTIVE COUNCIL							
EXECUTIVE COUNCIL							
EXECUTIVE COUNCIL							
EXECUTIVE COUNCIL	188	01	05	010	05	052010	1001
ADMIN OF JUSTICE AND PUBLIC PRNTN							
JUDICIAL BRANCH							
JUDICIAL BRANCH							
SUPREME COURT							
SUPREME & SUPERIOR COURTS	190	02	10	010	10	100010	1880
MEDIATION AND ARBITRATION FUND	192	02	10	010	10	100010	1995
CIRCUIT COURT	193	02	10	010	10	100010	8670
JUDICIAL BRANCH INFO TECH FUND	194	02	10	010	10	100010	1736
WORKERS COMPENSATION							
WORKERS COMPENSATION	195	02	10	010	10	100510	8010
COURT SECURITY							
COURT SECURITY	196	02	10	010	10	101010	2034
JUDICIAL CONDUCT COMMITTEE							
JUDICIAL CONDUCT COMMITTEE	196	02	10	010	10	102010	2015
GRANTS							
COURT IMPROVEMENT PROJECT FY07	197	02	10	010	10	102510	2722
ADJUTANT GENERAL							
ADJUTANT GENERAL							
ADJUTANT GENERAL							
ADMINISTRATION AND ARMORIES	198	02	12	010	12	120010	2220
AIR GUARD MAINTENANCE	199	02	12	010	12	120010	2233
INTEGRATED TRAINING AREA MGT	200	02	12	010	12	120010	2235
AIR GUARD SECURITY	201	02	12	010	12	120010	2237
ARMY GUARD FACILITIES 50/50	202	02	12	010	12	120010	2240
ANTITERRORISM ACTIVITIES	203	02	12	010	12	120010	2243
ARMY SUSTAINABLE RANGE PROGRAM	204	02	12	010	12	120010	2244
ARMY GUARD FACILITIES 100% FED	205	02	12	010	12	120010	2245
DISTANCE LEARNING	206	02	12	010	12	120010	2246
ARMY GUARD MAILROOM OPERATIONS	207	02	12	010	12	120010	2247

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
ELECTRONIC SECURITY	208	02	12	010	12	120010	2248
ARMORY RENTAL AND USAGE SUPPOR	209	02	12	010	12	120010	2251
AIR GUARD ADMIN - UTILITIES	209	02	12	010	12	120010	2252
BUREAU OF PUBLIC WORKS FEE	210	02	12	010	12	120010	2255
FIRE DEPARTMENT - PEASE	211	02	12	010	12	120010	2256
ARMY GUARD ENVIRONMTL 100% FED	212	02	12	010	12	120010	2262
ARMY GUARD SECURITY	213	02	12	010	12	120010	2266
ARMY GUARD ENVIRONMENTAL 75/25	214	02	12	010	12	120010	2269
CIVIL AIR PATROL	214	02	12	010	12	120010	2272
CENTRALIZED PERSONNEL PLAN	215	02	12	010	12	120010	2274
SURFACE FUEL	216	02	12	010	12	120010	2276
DEPLOYMENT CYCLE SUPPORT PGM	217	02	12	010	12	120010	2277
NH STATE MEDAL OF HONOR	217	02	12	010	12	120010	2291
UNEMPLOYMENT COMPENSATION	218	02	12	010	12	120010	6157
WORKERS COMPENSATION	218	02	12	010	12	120010	8148
ARMY GUARD COMM AND INFO MGMT	219	02	12	010	12	120010	3133
AIR GUARD STARBASE	219	02	12	010	12	120010	3134
AIR GUARD ENVIRONMENTAL 75/25	220	02	12	010	12	120010	3314
ARMY GUARD FACILITIES 75/25	221	02	12	010	12	120010	3315
STATE ACTIVE DUTY	221	02	12	010	12	120010	8560
NH STATE VETERANS CEMETERY							
CEMETERY OPERATIONS	222	02	12	010	12	121010	2260
AGRICULTURE DEPT OF							
AGRICULTURE DEPT OF							
OFFICE OF THE COMMISSIONER							
FARM BILL OUTREACH - NRCS	224	02	18	010	18	180010	5892
OFFICE OF COMMISSIONER	225	02	18	010	18	180010	2500
WORKERS COMPENSATION	225	02	18	010	18	180010	8161
DIV OF WEIGHTS & MEASURES							
DIV WEIGHTS - MEASURES	226	02	18	010	18	180510	2133
DIV OF REGULATORY SERVICES							
RISK MANAGEMENT TRAINING	227	02	18	010	18	181010	2627
ORGAN PROCESS - HANDLERS CERT	228	02	18	010	18	181010	2608
FERTILIZER DEFICIENCY	229	02	18	010	18	181010	2134
RISK MANAGEMENT TRAINING II	229	02	18	010	18	181010	2628
COUNTRY OF ORIGIN LABELING	230	02	18	010	18	181010	2632
NATL ORGANIC CERT COST-SH HAND	231	02	18	010	18	181010	2374
ORGANIC COST SHARE	231	02	18	010	18	181010	2624

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
GAP	232	02	18	010	18	181010	5987
DIV REGULATORY SERVICES	233	02	18	010	18	181010	2600
PRODUCT AND SCALE TESTING FUND							
PRODUCT - SCALE TESTING FUND	234	02	18	010	18	181510	2605
DIV ANIMAL INDUSTRY							
DIV ANIMAL INDUSTRY	235	02	18	010	18	182010	2700
AVIAN INFLUENZA PROGRAM	236	02	18	010	18	182010	2737
SCRAPIE DISEASE SURVEILLANCE	237	02	18	010	18	182010	2738
ANIMAL HEALTH MONITORING SYSTM	238	02	18	010	18	182010	2744
CEM FUND	238	02	18	010	18	182010	2710
HOMELAND SECURITY & EMER MGMN	239	02	18	010	18	182010	7969
ANIMAL POPULATION CONTROL							
ANIMAL POPULATION CONTROL	240	02	18	010	18	182510	2705
DOG LICENSE FEES	241	02	18	010	18	182510	2863
BOARD OF VETERINARY MEDICINE							
BOARD OF VETERINARY MEDICINE	242	02	18	010	18	182810	2948
PESTICIDE REGULATION PROGRAMS							
PESTICIDE CONTROL	243	02	18	010	18	183010	2137
INTEGRATED PEST MANAGEMENT	244	02	18	010	18	183010	2182
PESTICIDE TRAINING PROGRAM	245	02	18	010	18	183010	2186
PESTICIDE MANAGEMENT	245	02	18	010	18	183010	2140
EPA NH CHILDCARE IPM INITIATIV	246	02	18	010	18	183010	5314
DIVISION OF PLANT INDUSTRY							
DIVISION OF PLANT INDUSTRY	248	02	18	010	18	183510	2135
APIARY INSPECTIONS	248	02	18	010	18	183510	2147
INVASIVE INSECT SURVEY	249	02	18	010	18	183510	5986
INVASIVE PLANT SURVEY	250	02	18	010	18	183510	5985
NATIONAL HONEY BEE SURVEY	251	02	18	010	18	183510	5984
CAPS PROGRAM							
CAPS PROGRAM	252	02	18	010	18	184010	2143
FOREST PESTS OUTREACH	253	02	18	010	18	184010	6044
SOIL CONSERVATION							
SOIL CONSERVATION	255	02	18	010	18	184510	2860
AGRICULTURAL DEVELOPMENT							
DIV AGRICULTURAL DEVELOPMENT	255	02	18	010	18	185010	2810
BIG-E BUILDING ACCOUNT	256	02	18	010	18	185010	2826
IT/RISK MANAGEMENT	257	02	18	010	18	185010	2822
SPECIALTY CROP STATE GRANT	258	02	18	010	18	185010	2820

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
IT-RISK MGT/CROP INSURANCE	259	02	18	010	18	185010	2824
JUSTICE DEPARTMENT							
JUSTICE DEPT OF							
JUSTICE DEPARTMENT							
ATTORNEY GENERAL	261	02	20	010	20	200010	2601
WORKERS COMPENSATION	262	02	20	010	20	200010	8141
ETHICS COMMITTEE	263	02	20	010	20	200010	1134
JUSTICE DEPARTMENT HIGHWAY							
WITNESS FEES HIGHWAY FUND	264	02	20	015	20	201015	9087
DIV OF PUBLIC PROTECTION							
CRIMINAL JUSTICE	265	02	20	010	20	200510	2610
CONSUMER PROTECTION	266	02	20	010	20	200510	2611
FINANCIAL FRAUD UNIT	267	02	20	010	20	200510	3310
ANTITRUST	268	02	20	010	20	200510	2612
ENVIRONMENTAL	269	02	20	010	20	200510	2613
CHIEF MEDICAL EXAMINER	270	02	20	010	20	200510	2614
MEDICAID FRAUD	271	02	20	010	20	200510	2615
VICTIM WITNESS	273	02	20	010	20	200510	2616
MEDICO-LEGAL INVESTIGATIVE FND	274	02	20	010	20	200510	2631
DEBT RECOVERY FUND	275	02	20	010	20	200510	2630
COLD CASE UNIT	276	02	20	010	20	200510	1874
DRUG TASK FORCE	277	02	20	010	20	200510	2904
REGIONAL DRUG TASK FORCE	278	02	20	010	20	200510	2905
DIV OF LEGAL COUNCIL							
CIVIL LAW	280	02	20	010	20	201010	2620
CHARITABLE TRUST	281	02	20	010	20	201010	2621
TRANSPORTATION	282	02	20	010	20	201010	2623
GRANTS MANAGEMENT							
SEXUAL ASSLT REGIONAL TRAINING	283	02	20	010	20	201510	2906
PRESCRIPTION DRUG MONITOR PGM	284	02	20	010	20	201510	2907
SUDDEN INFANT DEATH PROGRAM	285	02	20	010	20	201510	2908
NCHIP	286	02	20	010	20	201510	2909
CO OCCURRING COURTS	286	02	20	010	20	201510	2911
JOHN R. JUSTICE	287	02	20	010	20	201510	5998
ADULT COURTS	288	02	20	010	20	201510	5990
FAMILY BASED RSAT	288	02	20	010	20	201510	5991
GRANTS ADMINISTRATION	289	02	20	010	20	201510	1983
VICTIM SERVICES	290	02	20	010	20	201510	2617

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
HELP AMERICA VOTE ACT	291	02	20	010	20	201510	3389
BYRNE JAG	292	02	20	010	20	201510	4458
CHILDRENS JUSTICE ACT	293	02	20	010	20	201510	4460
ENFORCING UNDERAGE DRINK LAWS	293	02	20	010	20	201510	4463
FORENSIC SCIENCE IMPROVEMT ACT	294	02	20	010	20	201510	4467
PROJECT SAFE NEIGHBORHOOD	295	02	20	010	20	201510	4469
RESIDENTL SUBSTANCE ABUSE TRMT	295	02	20	010	20	201510	4475
STATISTICAL ANALYSIS CTR.	296	02	20	010	20	201510	5013
VIOLENCE AGAINST WOMEN ACT	297	02	20	010	20	201510	5017
VICTIM'S OF CRIME ACT	297	02	20	010	20	201510	5021
TRAFFIC SAFETY RESOURCE PROSEC	298	02	20	010	20	201510	5065
SEXUAL ASSAULT SUPPORT PROGRAM	299	02	20	010	20	201510	5301
SAFE HAVENS	300	02	20	010	20	201510	5016
BANK COMMISSION							
BANK COMMISSION							
BANKING							
BANKING	301	02	72	010	72	720010	2046
CONSUMER CREDIT DIVISION							
CONSUMER CREDIT DIVISION	302	02	72	010	72	720510	2043
WORKERS COMPENSATION							
WORKERS COMPENSATION	304	02	72	010	72	721010	8587
UNEMPLOYMENT COMPENSATION							
UNEMPLOYMENT COMPENSATION	304	02	72	010	72	721510	6168
PUBLIC EMPLOYEES LABOR RLTN BD							
PUBLIC EMPLOYEES LABOR RLTN BD							
PUBLIC EMPL.LABOR RELATIONS BD							
PUBLIC EMPLOYEES LABOR RELATN	305	02	73	010	73	730010	2066
RACING CHARITABLE GAMING COMM							
RACING CHARITABLE GAMING COMM							
RACING CHARITABLE GAMING COMM	306	02	86	014	86	860014	2210
LUCKY SEVEN BINGO							
LUCKY SEVEN/BINGO	308	02	86	014	86	861214	2212
GAMES OF CHANCE							
GAMES OF CHANCE	309	02	86	014	86	861314	2213
UNEMPLOYMENT COMPENSATION							
UNEMPLOYMENT COMPENSATION	309	02	86	014	86	861514	6185
HIGHWAY SAFETY AGCY OF							

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
HIGHWAY SAFETY AGCY OF							
HIGHWAY SAFETY							
NHTSA GRANTS	310	02	25	010	25	250010	3200
408 DATA PROGRAM	311	02	25	010	25	250010	3213
410 ALCOHOL-IMPAIRED DR PREV	312	02	25	010	25	250010	3205
SEC 2010 MOTORCYCLE SAFETY	313	02	25	010	25	250010	3210
HIGHWAY SAFETY							
HIGHWAY SAFETY ADMINISTRATION	314	02	25	015	25	250015	3000
INSURANCE DEPT OF							
INSURANCE DEPT OF							
INSURANCE							
ADMINISTRATION	316	02	24	010	24	240010	2520
FINANCIAL EXAMINATION DIVISION	318	02	24	010	24	240010	2521
WORKERS COMPENSATION	318	02	24	010	24	240010	8142
UNEMPLOYMENT COMPENSATION	319	02	24	010	24	240010	6159
MARKET CONDUCT DIVISION	320	02	24	010	24	240010	2522
RATE REVIEW GRANT	320	02	24	010	24	240010	5978
CONTINUING EDUCATION COUNCILS	321	02	24	010	24	240010	7968
LABOR DEPT OF							
LABOR DEPT OF							
LABOR							
DEPT OF LABOR ADM - SUPPORT	322	02	26	010	26	260010	6000
INSPECTION DIVISION							
INSPECTION DIVISION	324	02	26	010	26	260510	6100
WORKERS COMPENSATION							
WORKERS COMPENSATION	325	02	26	010	26	261010	6200
APPRENTICESHIP							
APPRENTICESHIP	326	02	26	010	26	261510	6211
UNEMPLOYMENT COMPENSATION							
UNEMPLOYMENT COMPENSATION	326	02	26	010	26	263510	6160
WORKERS COMPENSATION							
WORKERS COMPENSATION	327	02	26	010	26	264010	8143
LIQUOR COMMISSION							
LIQUOR COMMISSION							
LIQUOR COMMISSION							
OFFICE OF THE COMMISSIONERS	328	02	77	012	77	770012	1010
ENFORCEMENT							
ENFORCEMENT, LICENSING & EDUCA	329	02	77	012	77	770512	7878

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
UNDERAGE DRINKING INITIATIVE	330	02	77	012	77	770512	1727
DRUG TASK FORCE	331	02	77	012	77	770512	1728
HIGHWAY SAFETY GRANTS	332	02	77	012	77	770512	1725
ALCOHOL SAFETY	332	02	77	012	77	770512	1724
ALCOHOL DRUG PREVENTION	333	02	77	012	77	770512	1729
ENFORCEMENT DETAILS	334	02	77	012	77	770512	9048
NABCA AWARD	334	02	77	012	77	770512	1019
DRE-HWY SAFETY	335	02	77	012	77	770512	2326
TIP LINE	336	02	77	012	77	770512	5069
FDA-TOBACCO	336	02	77	012	77	770512	8685
FINANCIAL MANAGEMENT DIV							
MANAGEMENT INFORMATION SYSTEMS	337	02	77	012	77	771012	1022
FINANCIAL ADMINISTRATION	338	02	77	012	77	771012	1023
HUMAN RESOURCES	339	02	77	012	77	771012	1026
MARKETING AND MERCHANDISING							
MERCHANDISING-ADMINISTRATION	340	02	77	012	77	771512	1024
PURCHASING	341	02	77	012	77	771512	1025
STORE OPERATIONS	342	02	77	012	77	771512	1030
MERCHANDISING-ADVERTISING	343	02	77	012	77	771512	1031
WAREHOUSE - TRANSPORTATION	343	02	77	012	77	771512	1040
SWEEPSTAKES INCENTIVE AWARDS	344	02	77	012	77	771512	1034
WORKERS COMPENSATION							
WORKERS COMPENSATION	345	02	77	012	77	772012	8595
UNEMPLOYMENT COMPENSATION							
UNEMPLOYMENT COMPENSATION	346	02	77	012	77	772512	6155
PUBLIC UTILITIES COMM							
PUBLIC UTILITIES COMM							
OFFICE OF THE COMMISSIONER							
OFFICE OF THE COMMISSIONER	347	02	81	010	81	810010	2812
GAS PIPELINE CARRIERS							
GAS PIPELINE CARRIERS	348	02	81	010	81	810510	2830
GREENHOUSE GAS							
GREENHOUSE GAS I25-O:23	350	02	81	010	81	811010	5453
RENEWABLE ENERGY FUND							
RENEWABLE ENERGY FUND 362-F:10	351	02	81	010	81	811510	5454
CONSUMER ADVOCATE							
CONSUMER ADVOCATE	352	02	81	010	81	812010	2816
WORKERS COMPENSATION							

INDEX

Page: 15

	Page	Category	Department	Fund	Agency	Actv	Orgn
WORKERS COMPENSATION	353	02	81	010	81	812510	8596
UNEMPLOYMENT COMPENSATION							
UNEMPLOYMENT COMPENSATION	353	02	81	010	81	813010	6183
SAFETY DEPT OF							
SAFETY DEPT OF							
OFFICE OF COMMISSIONER							
HOMELAND STATE AGENCY GRANTS	354	02	23	010	23	231010	1118
SP INTELLIGENCE ANALYSTS	355	02	23	010	23	231010	1123
BUREAU OF HEARINGS TRANSCRIBIN	356	02	23	010	23	231010	3082
HLS EXERCISE GRANTS	357	02	23	010	23	231010	4192
HOMELAND SECURITY GRANT	357	02	23	010	23	231010	4195
AERIAL LIFT SAFETY	359	02	23	010	23	231010	5003
HLS TRAINING GRANTS	360	02	23	010	23	231010	5409
HLS EQUIPMENT GRANTS	360	02	23	010	23	231010	5410
FFY 2007 PSIC GRANT	361	02	23	010	23	231010	3086
NH BUFFER ZONE PROTEC	362	02	23	010	23	231010	3084
INTEROPERABILITY GRANT	363	02	23	010	23	231010	3087
DIVISION OF ADMINISTRATION							
PETROLEUM POLLUTION	364	02	23	010	23	232010	2318
CVISN GRANT	365	02	23	010	23	232010	2912
INTERAGENCY SALE OF GASOLINE	366	02	23	010	23	232010	3088
INTERAGENCY SALE OF SUPPLIES	366	02	23	010	23	232010	3092
JOINT FED/ST MOTOR FUEL TAX	367	02	23	010	23	232010	3094
SALES OF PUBLICATIONS	368	02	23	010	23	232010	3096
INTERAGENCY GARAGE REPAIRS	368	02	23	010	23	232010	3097
DIVISION OF MOTOR VEHICLES							
DRIVER - SAFETY EDUCATION	369	02	23	010	23	233010	1110
ARBITRATION BOARD	370	02	23	010	23	233010	2394
FATAL ACCIDENT REPORTING SYSTM	371	02	23	010	23	233010	3765
NH LICENSING SECURITY PROJECT	372	02	23	010	23	233010	5970
CDL PGM IMPROVEMENT (MCSIA)	373	02	23	010	23	233010	7421
MOTORCYCLE SAFETY GRANT	373	02	23	010	23	233010	7449
DMV TECHNOLOGY GRANT	374	02	23	010	23	233010	7462
DMV CRASH DATA	375	02	23	010	23	233010	7467
SCHOOL BUS ENFORCEMENT	376	02	23	010	23	233010	7472
MOTORCYCLE RIDER EDUC PROG	376	02	23	010	23	233010	8200
DIVISION OF STATE POLICE							
COLD CASE UNIT GF	378	02	23	010	23	234010	1876

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
NH STATE POLICE SOBRIETY CHKPT	379	02	23	010	23	234010	2368
NHSP JOIN THE NH CLIQUE	379	02	23	010	23	234010	2369
PERMITS AND LICENSING	380	02	23	010	23	234010	2913
NEW ENTRANT CDL	381	02	23	010	23	234010	3103
HIGH PRIORITY GRANT	381	02	23	010	23	234010	3116
BACKLOG REDUCTION PROGRAM	382	02	23	010	23	234010	3127
COVERDELL NFSIA GRANT	383	02	23	010	23	234010	3131
OUTSIDE DETAILS	384	02	23	010	23	234010	4008
CRIMINAL RECORDS	385	02	23	010	23	234010	4019
SEACOAST SECURITY UNIT	386	02	23	010	23	234010	4176
NHH SECURITY	386	02	23	010	23	234010	4215
DRUG ERADICATION	387	02	23	010	23	234010	4343
J-ONE EARMARK	388	02	23	010	23	234010	4565
WATERCRAFT SAFETY	389	02	23	010	23	234010	5001
BOATER CERTIFICATION	390	02	23	010	23	234010	5011
RECREATIONAL BOAT SAFETY GRANT	391	02	23	010	23	234010	5046
DETECTIVE BUREAU	392	02	23	010	23	234010	5412
ENFORCEMENT PATROLS	393	02	23	010	23	234010	7479
DWI PATROLS	393	02	23	010	23	234010	7482
NHSP LASER RADARS	394	02	23	010	23	234010	8045
CRIME DATA ON THE INTERNET	395	02	23	010	23	234010	8068
URINE & CODIS TESTING LAB	395	02	23	010	23	234010	8239
NHSP STATEWIDE DWI HUNTER PATR	396	02	23	010	23	234010	9069
CONVICTED OFFENDER PROGRAM	397	02	23	010	23	234010	3123
SADIP GRANT	397	02	23	010	23	234010	7444
HOMELND SEC - EMER MGMT							
DR 4026-TS IRENE (MAJOR)	398	02	23	010	23	236010	0813
DIR OF HOMELND SEC - EMER MGMT	399	02	23	010	23	236010	2730
EMERGENCY MGMT ADMIN	400	02	23	010	23	236010	2740
RIM - C	402	02	23	010	23	236010	2748
SEABROOK STATION	403	02	23	010	23	236010	2760
VERMONT YANKEE	404	02	23	010	23	236010	2770
RESPONSE AND RECOVERY	405	02	23	010	23	236010	2805
HMGP DR 4026 TS IRENE PA	406	02	23	010	23	236010	2920
HMGP DR 4049 OCT 11 SNOWSTORM	406	02	23	010	23	236010	2921
FLOOD MITIGATION ASSISTANCE	407	02	23	010	23	236010	4378
PRE-DISASTER MITIGATION	408	02	23	010	23	236010	4393
SEVERE REPETITIVE LOSS	409	02	23	010	23	236010	4395

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
REPETITIVE FLOOD CLAIMS	410	02	23	010	23	236010	4412
SEPT '08 FLOODS DR-1799 HMGP	411	02	23	010	23	236010	5901
DEC '08 ICE STORM DR-1812 HMGP	412	02	23	010	23	236010	5902
FEB '10 WINDSTORM DR-1892 HMGP	413	02	23	010	23	236010	5903
MAR '10 FLOODS DR-1913 HMGP	414	02	23	010	23	236010	5904
LEGISLATIVE PRE-DISASTER MITIG INFORMATION ANALYSIS CENTER	415	02	23	010	23	236010	7405
416	02	23	010	23	236010	7484	
HMGP DR 1695 APRIL 2007 FLOOD	417	02	23	010	23	236010	7486
HMGP DR 1782 JULY'08 TORNADO	417	02	23	010	23	236010	7487
HMGP DR 1787 JUL/AUG 08 FLOODS	418	02	23	010	23	236010	7489
100% EMPG LOCAL MATCH	419	02	23	010	23	236010	8092
100% EMPG-SS - VY MATCH	420	02	23	010	23	236010	8192
BIOTERRORISM GRANT	421	02	23	010	23	236010	8240
MAR 10 FLOODS DR-1913	422	02	23	010	23	236010	9084
APRIL 2007 NOR'EASTER DR 1695	422	02	23	010	23	236010	4240
HMGP DR-1643 MAY 06 FLOODS	423	02	23	010	23	236010	4241
EMERGENCY COMMUNICATIONS							
PUBLIC RELATIONS	424	02	23	010	23	236510	1393
BUR OF EMERGENCY COMMUNICATION NETWORK	425	02	23	010	23	236510	1395
STATEWIDE TELECOMMUNICATIONS	427	02	23	010	23	236510	1396
NHVIEWW	427	02	23	010	23	236510	1870
COMMUNICATIONS SECTION	429	02	23	010	23	236510	3328
429	02	23	010	23	236510	4001	
FIRE STANDARDS - TRNG - EMS							
FIRE STANDARDS & EMS ADMINISTR	431	02	23	010	23	237010	4065
NAT'L FIRE ACADEMY GRANT	433	02	23	010	23	237010	4457
FIRE STANDARDS INSTRUCTION	433	02	23	010	23	237010	4652
FIRE SAFETY							
HAZARDOUS MATERIAL COORDINATOR	435	02	23	010	23	238010	4189
FIRE SAFETY ADMINISTRATION	436	02	23	010	23	238010	5002
MECHANICAL SAFETY	437	02	23	010	23	238010	5006
MODULAR BUILDING PROGRAM	438	02	23	010	23	238010	5007
HMEP GRANT	440	02	23	010	23	238010	5311
PLUMBERS BOARD	440	02	23	010	23	238010	5895
REDUCED IGNITION PROPENSTY CIG	441	02	23	010	23	238010	5922
SPECIAL EXPENSES							
WORKERS COMP - E911	443	02	23	010	23	239010	8003
WORKERS COMP - WCS	444	02	23	010	23	239010	8005

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
WORKERS COMP - GENERAL	444	02	23	010	23	239010	8015
UNEMPLOYMENT - GENERAL	445	02	23	010	23	239010	8588
UNEMPLOYMENT - FIRE/EMS	445	02	23	010	23	239010	8590
UNEMPLOYMENT - WCS	446	02	23	010	23	239010	8591
UNEMPLOYMENT - E911	446	02	23	010	23	239010	8592
WORKERS COMP - FIRE/EMS	447	02	23	010	23	239010	8013
OFFICE OF COMMISSIONER							
OFFICE OF POLICY - PLANNING	447	02	23	015	23	231015	1234
RETIREEES HEALTH INSURANCE	448	02	23	015	23	231015	2301
BUREAU OF HEARINGS	449	02	23	015	23	231015	2304
OFFICE OF THE COMMISSIONER	450	02	23	015	23	231015	2300
GRANTS COORDINATOR	451	02	23	015	23	231015	2321
PROPERTY UPKEEP	452	02	23	015	23	231015	2331
DIVISION OF ADMINISTRATION							
BUSINESS OFFICE	453	02	23	015	23	232015	2310
CENTRAL MAINTENANCE	454	02	23	015	23	232015	2316
COPY CENTER	455	02	23	015	23	232015	2319
EQUIPMENT CONTROL	456	02	23	015	23	232015	2320
WAREHOUSE EXPENSES	457	02	23	015	23	232015	2325
POSTAGE	458	02	23	015	23	232015	2328
INFORMATION TECHNOLOGY	458	02	23	015	23	232015	2330
ROAD TOLL ADMINISTRATION	459	02	23	015	23	232015	3110
ROAD TOLL AUDIT	459	02	23	015	23	232015	3120
DIVISION OF MOTOR VEHICLES							
ENHANCED EMISSIONS - ADMIN	461	02	23	015	23	233015	2302
DRIVER LICENSING	462	02	23	015	23	233015	2311
MOTOR VEHICLE REGISTRATION	463	02	23	015	23	233015	2312
CERTIFICATE OF TITLE	464	02	23	015	23	233015	2314
FINANCIAL RESPONSIBILITY	465	02	23	015	23	233015	2315
OPERATIONS	466	02	23	015	23	233015	2926
CREDIT CARD FEES	467	02	23	015	23	233015	3098
ADMIN-DIV OF MOTOR VEHICLES	468	02	23	015	23	233015	3100
PUPIL TRANSPORTATION	469	02	23	015	23	233015	3101
INTERNATL REGISTRATN PROGRAM	469	02	23	015	23	233015	3109
REFLECTORIZED PLATES INVENTORY	470	02	23	015	23	233015	8107
DIVISION OF STATE POLICE							
COMMERCIAL ENFORCEMENT	471	02	23	015	23	234015	2305
STATE POLICE COMMUNICATIONS	472	02	23	015	23	234015	2927

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
MCSAP GRANT	473	02	23	015	23	234015	3106
TRAFFIC BUREAU	474	02	23	015	23	234015	4003
AUXILIARY POLICE	475	02	23	015	23	234015	4005
AIRCRAFT TRAFFIC SURVEILLANCE ENFORCEMENT	476 477	02 02	23 23	015 015	23 23	234015 234015	4006 4010
HAMPTON BEACH DETAIL	478	02	23	015	23	234015	4011
N.L.E.T.S.	479	02	23	015	23	234015	4012
STATE POLICE WITNESS FEES	479	02	23	015	23	234015	4014
AMMUNITION	480	02	23	015	23	234015	4018
STATE POLICE FORENSIC LAB	481	02	23	015	23	234015	4022
STATE POLICE EVIDENCE ACCOUNT	482	02	23	015	23	234015	4023
TOXICOLOGY LAB	482	02	23	015	23	234015	8241
SPECIAL EXPENSES							
STATE OVERHEAD CHARGES	484	02	23	015	23	239015	4004
WORKERS COMP - HIGHWAY	484	02	23	015	23	239015	8016
UNEMPLOYMENT - HIGHWAY	485	02	23	015	23	239015	8589
SPECIAL EXPENSES							
WORKERS COMP - TURNPIKES	486	02	23	017	23	239017	8014
UNEMPLOYMENT - TURNPIKES	487	02	23	017	23	239017	8586
CORRECTIONS DEPT OF CORRECTIONS DEPT OF OFFICE OF THE COMMISSIONER							
COMMISSIONER'S OFFICE	488	02	46	010	46	460010	7101
PAROLE BOARD	489	02	46	010	46	460010	7170
HUMAN RESOURCES	490	02	46	010	46	460010	8301
BUSINESS INFORMATION UNIT	491	02	46	010	46	460010	5928
CORRECTIONS GRANTS							
NHSP/W CARL PERKINS GRANT	492	02	46	010	46	460510	8335
VICTIMS SERVICES COORDINATOR	493	02	46	010	46	460510	8338
SCAAP	493	02	46	010	46	460510	8344
SEXUAL ASSAULT PREVENTN & RESP	494	02	46	010	46	460510	8672
CHILD SEXUAL PREDATOR PROGRAM	495	02	46	010	46	460510	7020
SAFE STREETS TASK FORCE	496	02	46	010	46	460510	8036
PERKINS GRANT-NHSPM	496	02	46	010	46	460510	8035
ADULT BASIC ED GRANT	497	02	46	010	46	460510	5962
PRISON RAPE ELIMINATION ACT	498	02	46	010	46	460510	8333
SECOND CHANCE ACT	498	02	46	010	46	460510	6051
JUSTICE REINVESTMENT PHASE II	499	02	46	010	46	460510	3307

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
DIVISION OF ADMINISTRATION							
FINANCIAL SERVICES	500	02	46	010	46	461010	8300
WORKERS COMPENSATION	501	02	46	010	46	461010	8059
UNEMPLOYMENT COMPENSATION	502	02	46	010	46	461010	6164
PRISON INDUSTRIES							
CORRECTIONAL INDUSTRIES INVNTY	502	02	46	010	46	462010	5731
STATE PRISON FOR MEN							
NHSP/M - ADMINISTRATION	504	02	46	010	46	463010	7113
NHSP/M - SECURITY	505	02	46	010	46	463010	7120
NHSP/M - MAINTENANCE	506	02	46	010	46	463010	7140
NHSP/M - LAUNDRY	507	02	46	010	46	463010	7875
NHSP/M - KITCHEN	507	02	46	010	46	463010	7103
NHSP/M - WAREHOUSE	508	02	46	010	46	463010	7108
DIVISION OF FIELD SERVICES							
DISTRICT OFFICES	510	02	46	010	46	464010	8302
COMMUNITY CORRECTIONS							
SHEA FARM	511	02	46	010	46	464510	5172
CALUMET HOUSE	512	02	46	010	46	464510	7874
NHSP/M - MINIMUM SECURITY UNIT	513	02	46	010	46	464510	7106
NORTH END HOUSE	514	02	46	010	46	464510	7107
COMMUNITY CORRECTIONS	515	02	46	010	46	464510	6043
MEDICAL AND FORENSIC SERVICES							
SECURE PSYCHIATRIC UNIT	516	02	46	010	46	465010	5833
PHARMACY	517	02	46	010	46	465010	8236
RESIDENTIAL TREATMENT PROGRAM	518	02	46	010	46	465010	8235
MENTAL HEALTH	519	02	46	010	46	465010	8231
MEDICAL-DENTAL	520	02	46	010	46	465010	8234
STATE PRISON FOR WOMEN							
NHSP/W - PRISON FOR WOMEN	522	02	46	010	46	466010	7111
BERLIN PRISON (NCF)							
BERLIN PRISON (NCF)	523	02	46	010	46	468010	8250
INSTITUTIONAL PROGRAMS							
PROGRAMS	524	02	46	010	46	469010	8232
VOCATIONAL TRAINING TRUST	525	02	46	010	46	469010	7860
CANTEEN OPERATIONS	526	02	46	010	46	469010	0808
SECURITY & TRAINING							
CLASSIFICATIONS	527	02	46	010	46	461510	7141
OFFENDER RECORDS	528	02	46	010	46	461510	8233

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
SECURITY & TRAINING	529	02	46	010	46	461510	8360
PROFESSIONAL STANDARDS							
PROFESSIONAL STANDARDS	530	02	46	010	46	462510	5929
EMPLOYMENT SECURITY DEPT OF							
EMPLOYMENT SECURITY DEPT OF							
EMPLOYMENT SECURITY							
SBR PROJECTS	534	02	27	010	27	270010	8061
JUDICIAL COUNCIL							
JUDICIAL COUNCIL							
JUDICIAL COUNCIL							
JUDICIAL COUNCIL	535	02	07	010	07	070010	1097
ASSIGNED COUNSEL	536	02	07	010	07	070010	1091
GUARDIAN AD LITEM	536	02	07	010	07	070010	1092
CONTRACT COUNSEL	537	02	07	010	07	070010	1093
PUBLIC DEFENDER PROGRAM	538	02	07	010	07	070010	1094
ANCILLARY NON-SCOUNSEL SERVICE	539	02	07	010	07	070010	1103
CIVIL LEGAL SERVICES FUND	540	02	07	010	07	070010	1098
COURT APPOINTED SPEC. ADV-CASA	541	02	07	010	07	070010	1099
ABUSE & NEGLECT-(NON-CASA)	541	02	07	010	07	070010	1101
MARITAL MEDIATOR BOARD							
MARITAL MEDIATOR BOARD							
FAMILY MEDIATOR CERTIFICTN BRD	542	02	07	010	08	082310	4025
HUMAN RIGHTS COMMISSION							
HUMAN RIGHTS COMMISSION							
HUMAN RIGHTS COMMISSION							
ENFORCEMENT	544	02	76	010	76	760010	7882
RESOURCE PROTECT & DEVELOPMT							
FISH AND GAME COMMISSION							
FISH AND GAME COMMISSION							
FISH AND GAME COMMISSION							
NON GAME SUPPORT	547	03	75	010	75	751510	5068
FISH AND GAME COMMISSION							
FISH & GAME COMMISSION	547	03	75	020	75	750020	7888
OFFICE OF DIRECTOR	548	03	75	020	75	750020	1171
GIFTS - DONATIONS ACCOUNT	548	03	75	020	75	750020	2113
LANDOWNER RELATIONS PROGRAM	549	03	75	020	75	750020	2128
RESOURCE DATA - GIS MANAGEMENT	550	03	75	020	75	750020	2162
WILDLIFE LEGACY INITITIVE	551	03	75	020	75	750020	2114

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
WILDLIFE HERITAGE FOUNDATION	551	03	75	020	75	750020	8049
ADMINSTRATIVE SUPPORT							
PUBLICATION/SPECIALTY EXPENSE	552	03	75	020	75	750520	2108
BUSINESS MANAGEMENT	553	03	75	020	75	750520	2110
OHRV REGISTRATION	554	03	75	020	75	750520	2111
LICENSING	555	03	75	020	75	750520	2118
FLEET MANAGEMENT	556	03	75	020	75	750520	2119
PUBLIC INFO & CONSERVATION EDU							
PUBLIC INFORMATION - OUTREACH	557	03	75	020	75	751020	2120
AQUATIC RESOURCES EDUCATION	558	03	75	020	75	751020	2122
HUNTER EDUCATION PROGRAM	559	03	75	020	75	751020	2121
WILDLIFE CONSERVATION EDUCATN	560	03	75	020	75	751020	2124
WILDLIFE PROGRAM							
NON-GAME SPECIES MANAGEMENT	562	03	75	020	75	751520	2125
CONSERVATION LICENSE PLATE	563	03	75	020	75	751520	2139
WILDLIFE PROGRAM MANAGEMENT	563	03	75	020	75	751520	2150
PHEASANT MANAGEMENT	564	03	75	020	75	751520	2153
GAME MANAGEMENT	565	03	75	020	75	751520	2158
WILDLIFE DAMAGE ABATEMENT	566	03	75	020	75	751520	2200
WILDLIFE HABITAT CONSERVATION	567	03	75	020	75	751520	2155
CO-OP COTTONTAIL MGT GRANT	568	03	75	020	75	751520	5318
CO-OP CONNECTIVITY INITIATIVE	568	03	75	020	75	751520	5319
BLANDINGS TURTLE	569	03	75	020	75	751520	2949
COOPERATIVE HABITAT PROGRAMS	570	03	75	020	75	751520	2156
INLAND FISHERIES MGMT							
INLAND FISHERIES MANAGEMENT	571	03	75	020	75	752020	2130
HATCHERIES	571	03	75	020	75	752020	2132
FISHERIES HABITAT MANAGEMENT	573	03	75	020	75	752020	2127
BROOD ATLANTIC SALMN PROGRAM	573	03	75	020	75	752020	2166
SALE OF FISH FOOD	574	03	75	020	75	752020	2131
LAW ENFORCEMENT PROGRAM							
OHRV EDUCATION- TRNG - ENFORCE	575	03	75	020	75	752520	1183
DEPUTY CO PROGRAM	576	03	75	020	75	752520	1185
OPERATION GAME THIEF	577	03	75	020	75	752520	1186
SEARCH - RESCUE	578	03	75	020	75	752520	2112
CONSERVATION LAW ENFORCEMENT	578	03	75	020	75	752520	7887
MARINE RESOURCES PROGRAM							
MARINE FISHERIES MANAGEMENT	580	03	75	020	75	753020	2288

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
ESTUARINE RESERVE	581	03	75	020	75	753020	2289
WHIP FISH MIGRATION	582	03	75	020	75	753020	2352
FACILITIES & LAND							
REAL PROPERTY - COMPLIANCE	583	03	75	020	75	753520	2163
FACILITY CONSTRUCTION	584	03	75	020	75	753520	2116
STATEWIDE PUBLIC BOAT ACCESS	585	03	75	020	75	753520	2117
FACILITY MAINTENANCE	586	03	75	020	75	753520	2160
UNEMPLOYMENT COMPENSATION							
UNEMPLOYMENT COMPENSATION	588	03	75	020	75	754520	6169
WORKERS COMPENSATION							
WORKERS COMPENSATION	589	03	75	020	75	754020	8594
COMM DEVELOPMENT FINANCE AUTH							
COMM DEVELOPMENT FINANCE AUTH							
COMM DEVELOPMENT FINANCE AUTH							
COMMUNITY DEVELOPMENT BLOCK GR	590	03	37	010	37	370010	3641
RESOURCES - ECON DEVEL DEPT OF							
RESOURCES - ECON DEVEL DEPT OF							
OFFICE OF THE COMMISSIONER							
DRED ADMINISTRATION	590	03	35	010	35	350010	3400
DESIGN DEVELOPMENT - MAINTENAN	592	03	35	010	35	350010	3401
INFORMATION TECHNOLOGY	593	03	35	010	35	350010	2982
BUREAU OF HISTORIC SITES	593	03	35	010	35	350010	3402
CONSERVATION PLATE FUNDS	594	03	35	010	35	350010	3405
WORKERS COMPENSATION	595	03	35	010	35	350010	8012
UNEMPLOYMENT COMPENSATION	596	03	35	010	35	350010	8601
ECONOMIC DEVELOPMENT							
ECONOMIC DEVELOPMENT ADMIN	597	03	35	010	35	350510	3600
NH BUSINESS RESOURCE CENTER	597	03	35	010	35	350510	3610
SMALL BUSINESS DEV CENTER	598	03	35	010	35	350510	2084
INNOVATIVE RESEARCH CENTER	599	03	35	010	35	350510	3615
PROCUREMENT TECHNICAL ASSISTN	600	03	35	010	35	350510	3614
INTERNATIONAL COMMERCE	600	03	35	010	35	350510	3612
OFFICE OF WORKFORCE OPPORTUNTY	601	03	35	010	35	350510	5336
JOB TRAINING PROGRAM	603	03	35	010	35	350510	5420
ENERGY EFFICIENCY PROGRAM RGGI	604	03	35	010	35	350510	1734
INDUSTRIES OF THE FUTURE	605	03	35	010	35	350510	3617
FORESTS AND LANDS							
FOREST & LANDS ADMINISTRATION	606	03	35	010	35	351010	3500

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
FOREST RESOURCE PLANNING	607	03	35	010	35	351010	3570
COMMUNITY FORESTRY	608	03	35	010	35	351010	3530
FOREST LEGACY	609	03	35	010	35	351010	3546
STONE ESTATE TRUST FUNDS	609	03	35	010	35	351010	5300
SHIELING TRUST FUNDS	610	03	35	010	35	351010	3524
FOREST STEWARDSHIP	611	03	35	010	35	351010	3548
URBAN FORESTRY ASSISTANCE	612	03	35	010	35	351010	3547
FOREST LAW ENFORCEMENT	613	03	35	010	35	351010	3569
FOREST PROTECTION	614	03	35	010	35	351010	3520
FOREST HEALTH - STATE	615	03	35	010	35	351010	3512
FOREST HEALTH - FEDERAL	616	03	35	010	35	351010	3516
STATE FIRE ASSISTANCE	617	03	35	010	35	351010	3529
VOLUNTEER FIRE ASSISTANCE	618	03	35	010	35	351010	3522
FOREST CONS-UNINCORP TOWNS	618	03	35	010	35	351010	7871
FOREST MANAGEMENT	619	03	35	010	35	351010	3510
MANAGEMENT AND PROTECTION FUND	620	03	35	010	35	351010	3505
STATE FOREST NURSERY	621	03	35	010	35	351010	3511
FUELWOOD	622	03	35	010	35	351010	2102
FORESTRY - WILDLIFE PROJECT	623	03	35	010	35	351010	3523
FOX FOREST TRUST FUNDS	624	03	35	010	35	351010	5200
FEDERAL FLOOD CONTROL	625	03	35	010	35	351010	5019
NURSERY - TREE IMPROVEMENT	626	03	35	010	35	351010	3531
CLH MONITORING ENDOWMENT	627	03	35	010	35	351010	3747
WILDLIFE HABITAT INCENTIVES PR	627	03	35	010	35	351010	3544
LAND MANAGEMENT	628	03	35	010	35	351010	3513
COMMUNICATION FUND	629	03	35	010	35	351010	8682
NATURAL HERITAGE	629	03	35	010	35	351010	3406
NATURAL HERITAGE FUND	630	03	35	010	35	351010	3407
NATURAL HERITAGE - AGENCY INC	631	03	35	010	35	351010	2103
NATURAL HERITAGE - FEDERAL	632	03	35	010	35	351010	2104
PARKS AND RECREATION							
PARKS ADMINISTRATION	633	03	35	010	35	351510	3701
CLH STEWARDSHIP ENDOWMENT	635	03	35	010	35	351510	3745
PARKS OPERATIONS	635	03	35	010	35	351510	3720
HAMPTON METERS	637	03	35	010	35	351510	7300
LWCF GRANTS	638	03	35	010	35	351510	3717
TRAILS ADMINISTRATION	638	03	35	010	35	351510	3414
GRANTS IN AID - SNOW	640	03	35	010	35	351510	3556

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
GRANTS IN AID EQUIP. - SNOW	640	03	35	010	35	351510	3484
GRANT IN AID-WHEELED	641	03	35	010	35	351510	3486
GRANT IN AID EQUIP. - WHEELED	641	03	35	010	35	351510	3488
TRAILS MAINTENANCE	642	03	35	010	35	351510	3558
TRAIL ACQUISITION	642	03	35	010	35	351510	3562
NATL RECREATIONAL TRAILS FUND	643	03	35	010	35	351510	3777
CONN. LAKES EASEMENT	644	03	35	010	35	351510	3415
CLH ROAD MAINTENANCE ENDOWMENT	645	03	35	010	35	351510	3746
CANNON MOUNTAIN	646	03	35	010	35	351510	3703
WORKERS COMPENSATION	647	03	35	010	35	351510	8146
UNEMPLOYMENT COMPENSATION	648	03	35	010	35	351510	6161
TRAVEL AND TOURISM							
DIVISION OF TRAVEL - TOURISM	649	03	35	010	35	352010	3620
INTERNATIONAL TOURISM	650	03	35	010	35	352010	3576
TRAVEL - TOURISM DEV FUND	650	03	35	010	35	352010	5874
WELCOME CTRS. HIGHWAY							
HWY WELCOME CENTERS	651	03	35	015	35	352015	5919
WELCOME CTRS. TURNPIKE							
TPK WELCOME CTRS	652	03	35	017	35	352017	1872
ENVIRONMENTAL SERV DEPT OF							
ENVIRONMENTAL SERV DEPT OF							
DEPT. ENVIRONMENTAL SERVICES							
ADMINISTRATION - SUPPORT	654	03	44	010	44	440010	1002
COMMISSIONER'S OFFICE	655	03	44	010	44	440010	1013
HOMELAND SECURITY GRANTS	656	03	44	010	44	440010	1014
GEOLOGIC HAZARDS EVALUATION	657	03	44	010	44	440010	1551
PDM HAZARD MITIGATION	659	03	44	010	44	440010	1841
NHGS ADMINISTRATION	659	03	44	010	44	440010	3851
STATE MAPPING PROGRAM	660	03	44	010	44	440010	3852
PPA UNIT GF	661	03	44	010	44	440010	3853
P2 & SBTAP	662	03	44	010	44	440010	5923
GEOMORPHIC GRANT	664	03	44	010	44	440010	4036
P2 FEDERAL GRANT	664	03	44	010	44	440010	4787
PLANNING INITIATIVES	665	03	44	010	44	440010	3306
NORTHEAST REGIONAL P2 CENTER	666	03	44	010	44	440010	5009
LAB. CERTIFICATION	667	03	44	010	44	440010	5428
DEPARTMENT INITIATIVES	668	03	44	010	44	440010	5038
NH GEOTHERMAL ASSESSMENT	669	03	44	010	44	440010	5048

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
UNEMPLOYMENT COMPENSATION	670	03	44	010	44	440010	6163
PPG CARRYOVER	671	03	44	010	44	440010	7601
WORKERS COMPENSATION	672	03	44	010	44	440010	8058
GEOLOGIC DATA PRESERVATION	673	03	44	010	44	440010	9114
DOIT	673	03	44	010	44	440010	5924
LABORATORY SERVICES	674	03	44	010	44	440010	1011
OSHA CONSULTATION	675	03	44	010	44	440010	3854
INTEGRATED PERMITTING	676	03	44	010	44	440010	1119
WATER POLLUTION DIVISION							
POLLUTION CONTROL PROGRAM	677	03	44	010	44	442010	1000
STATE AID GRANTS	678	03	44	010	44	442010	1003
SUBSURFACE SYSTEMS	679	03	44	010	44	442010	1200
WINNIPESAUKEE RIVER BASIN PROG	680	03	44	010	44	442010	1300
OPERATOR CERTIFICATION	682	03	44	010	44	442010	1420
OPERATIONAL PERMITS	683	03	44	010	44	442010	1425
PUBLIC WATER SYSTEMS	684	03	44	010	44	442010	1426
LAKES RESTORATION FUND	685	03	44	010	44	442010	1430
SLUDGE ANALYSIS FUND	686	03	44	010	44	442010	1435
TERRAIN ALTERATION PROGRAM	687	03	44	010	44	442010	1436
COASTAL SCIENTISTS	688	03	44	010	44	442010	1514
LAKES - RIVERS MGMT	689	03	44	010	44	442010	1518
I-93 CHLORIDE TMDLS	690	03	44	010	44	442010	1522
SHELLFISH PROT PROG/HLTHY TIDA	690	03	44	010	44	442010	1523
WASTEWATER OPER CERT	692	03	44	010	44	442010	1525
SAFE DRINK WATER ACT PPG	692	03	44	010	44	442010	2010
SECTION 604 PLANNING	694	03	44	010	44	442010	2020
NPS RESTORATION PROGRAM	695	03	44	010	44	442010	2035
WATER PLANNING	696	03	44	010	44	442010	2047
STP OPERATOR TRAINING	697	03	44	010	44	442010	2060
CLEAN VESSEL ACT	698	03	44	010	44	442010	2061
WETLANDS PPG	699	03	44	010	44	442010	2062
BEACH II	700	03	44	010	44	442010	2065
EMERGING CONTAMINANTS	702	03	44	010	44	442010	2185
SOURCE WATER ASSISTANCE	702	03	44	010	44	442010	2187
BEACH INFO EXCH PARTNERS EPA	703	03	44	010	44	442010	2346
WATERSHED PROJECTS 104(B) (3)	704	03	44	010	44	442010	2348
COASTAL ZONE MANAGEMENT	706	03	44	010	44	442010	3642
COASTAL RESTORATION	707	03	44	010	44	442010	3651

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
SHORELAND PROGRAM	708	03	44	010	44	442010	3673
DAM BUREAU ADMINISTRATION	710	03	44	010	44	442010	3800
WINNIPESAUKEE PROJECT	711	03	44	010	44	442010	3810
CONNECTICUT-COOS PROJECT	712	03	44	010	44	442010	3812
WETLANDS ADMINISTRATION	713	03	44	010	44	442010	3815
DAM MAINTENANCE PROGRAM	715	03	44	010	44	442010	3817
DAM OPERATIONS	716	03	44	010	44	442010	2954
MASCOMA PROJECT	717	03	44	010	44	442010	3821
PISCATAGUOG RIVER PROJECT	718	03	44	010	44	442010	3823
SUGAR RIVER PROJECT	720	03	44	010	44	442010	3824
SQUAM PROJECT	721	03	44	010	44	442010	3825
NEWFOUND PROJECT	722	03	44	010	44	442010	3826
DAM CONSTRUCTION PROJECTS	723	03	44	010	44	442010	3831
DAM SAFETY GRANT PROGRAM	723	03	44	010	44	442010	3846
DAM REGISTRATION FUND	724	03	44	010	44	442010	3847
WETLANDS FEES	726	03	44	010	44	442010	3855
NPDES PERMIT IMPLEMENTATION	727	03	44	010	44	442010	5047
IN-LIEU FEE WETLAND MITIGATION	728	03	44	010	44	442010	3871
SEPTAGE MANAGEMENT FUND	729	03	44	010	44	442010	5315
SURFACE WATER QUALITY PPG	729	03	44	010	44	442010	7602
RIVER RESTORATION - DAM REMOVE	731	03	44	010	44	442010	3841
LRM PROJECTS	731	03	44	010	44	442010	5053
DAM REMOVAL PROJECTS FEDERAL	733	03	44	010	44	442010	3860
RED TIDE DISASTER RELIEF	733	03	44	010	44	442010	5054
MEDMR EXCHANGE NETWORK	735	03	44	010	44	442010	7523
WATER SYSTEM SECURITY PROJECTS	735	03	44	010	44	442010	5057
I93 WATER SUPPLY LAND GRANT	736	03	44	010	44	442010	1879
WETLAND IMPROVEMENT GRANTS	737	03	44	010	44	442010	2205
AQUATIC HABITAT REST & PROTECT	738	03	44	010	44	442010	2209
RIVER/LAKES MGMT/PROTECT FUND	739	03	44	010	44	442010	0852
OCEAN PLANNING	740	03	44	010	44	442010	7035
STAG GRANT	741	03	44	010	44	442010	1320
OPERATOR TRAINING	742	03	44	010	44	442010	2011
PWS ADAPTATION - PREPAREDNESS	743	03	44	010	44	442010	2041
WETLANDS STUDIES	743	03	44	010	44	442010	3872
DAM ASSESSMENT	744	03	44	010	44	442010	5421
DRINKING WATER INNOVATION	745	03	44	010	44	442010	5055
WATER SYSTEM SECURITY	746	03	44	010	44	442010	2048

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
AIR RESOURCES DIVISION							
ENV AND PUBLIC HEALTH TRACKING	747	03	44	010	44	443010	4803
AIR POLLUTION ABATEMENT FUND	748	03	44	010	44	443010	5308
AEP SETTLEMENT FUNDS	750	03	44	010	44	443010	5035
AIR GRANT PROGRAMS	751	03	44	010	44	443010	5926
DERA FUNDS	752	03	44	010	44	443010	2278
DOE CLEAN CITIES	753	03	44	010	44	443010	4796
CLIMATE ADAPTATION GRANT	754	03	44	010	44	443010	5036
ENVIRONMENTAL HEALTH PROGRAM	755	03	44	010	44	443010	7879
SECTION 105 PPG - AIR	756	03	44	010	44	443010	9000
ASBESTOS PROGRAM	758	03	44	010	44	443010	9003
SECTION 103 GRANT	759	03	44	010	44	443010	9025
STATE MATCHING FUNDS	760	03	44	010	44	443010	9100
PERMIT FEE PROGRAM	761	03	44	010	44	443010	9101
TITLE V FEE PERMITS	763	03	44	010	44	443010	9103
NOX EMISSIONS REDUCTION FED	764	03	44	010	44	443010	9104
NH C02 BUDGET TRADING PROGRAM	765	03	44	010	44	443010	9106
OEP CLEAN CITIES	766	03	44	010	44	443010	5925
AIR RESOURCES PROGRAMS	766	03	44	010	44	443010	4802
ALTERNATIVE FUELS INFRASTRUCTU	767	03	44	010	44	443010	4797
RADON PROGRAM	768	03	44	010	44	443010	5496
WASTE MANAGEMENT DIVISION							
OIL POLLUTION CONTROL FUND	769	03	44	010	44	444010	1400
LUST COST RECOVERY FUND	771	03	44	010	44	444010	1409
OIL DISCHARGE CLEANUP FUND	772	03	44	010	44	444010	1414
MOTOR OIL CLEANUP FUND	772	03	44	010	44	444010	1417
FUEL OIL CLEANUP FUND	773	03	44	010	44	444010	1418
GAS REMEDIATION - ELIM ETHER	773	03	44	010	44	444010	1419
OIL FUND BOARD	774	03	44	010	44	444010	1421
BROWNFIELDS SRF	775	03	44	010	44	444010	2016
BROWNFIELDS SRF LOANS	776	03	44	010	44	444010	2017
BROWNFIELDS SRF REPAYMENTS	777	03	44	010	44	444010	2018
NH UST PROGRAM	777	03	44	010	44	444010	2074
LUST TRUST PROGRAM	778	03	44	010	44	444010	2075
NH BROWNFIELDS RESPONSE PROG	780	03	44	010	44	444010	2514
CERCLA MAINTENANCE	781	03	44	010	44	444010	2589
CERCLA PROGRAMS	782	03	44	010	44	444010	2590
DOD HAZARDOUS WASTE SITE	784	03	44	010	44	444010	2592

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
HAZARDOUS WASTE CLEANUP FUND	785	03	44	010	44	444010	5392
WASTE MANAGEMENT PROGRAMS	786	03	44	010	44	444010	5401
SOLID WASTE PROGRAM	787	03	44	010	44	444010	5402
RCRA HW PROGRAM STATE MATCH	788	03	44	010	44	444010	5492
RCRA HW PROGRAM PPG	789	03	44	010	44	444010	7603
BROWNFIELDS COALITION ASSESSME	791	03	44	010	44	444010	2323
PETROLEUM BROWNFIELDS PROGRAM	791	03	44	010	44	444010	5039
UST PROGRAM PPG	792	03	44	010	44	444010	5927
CONNECTICUT RIVER VALLEY COMMI							
CONNECTICUT RIVER VALLEY COMM	794	03	44	010	44	445010	8678
REVOLVING LOAN FUNDS							
CWSRF LOAN REPAYMENTS	794	03	44	018	44	441018	2001
CWSRF ADMINISTRATION	795	03	44	018	44	441018	2002
CWSRF LOANS	796	03	44	018	44	441018	2003
CWSRF LOAN MANAGEMENT	797	03	44	018	44	441018	4788
DWSRF ADMINISTRATION	798	03	44	018	44	441018	4718
DWSRF LOANS	799	03	44	018	44	441018	4789
DWSRF LOAN MANAGEMENT	800	03	44	018	44	441018	4790
DWSRF LOAN REPAYMENTS	801	03	44	018	44	441018	4791
DWSRF SWP LOANS	802	03	44	018	44	441018	4793
DWSRF SWP LOAN REPAYMENTS	803	03	44	018	44	441018	4794
PEASE DEVELOPMENT AUTHORITY							
PEASE DEVELOPMENT AUTHORITY							
PEASE DEVELOPMENT AUTHORITY							
PEASE DEVELOPMENT AUTHORITY	804	03	13	010	13	130010	1385
DIVISION OF PORTS AND HARBORS							
ADMINISTRATION	805	03	13	010	13	130510	3850
FOREIGN TRADE ZONE	806	03	13	010	13	130510	3861
HARBOR MANAGEMENT PROGRAM	807	03	13	010	13	130510	3857
DREDGING MANAGEMENT	807	03	13	010	13	130510	3858
TRANSPORTATION							
TRANSPORTATION DEPT OF							
TRANSPORTATION DEPT OF							
AERO, RAIL & TRANSIT FND 10							
FEDERAL LOCAL PROJECTS	809	04	96	010	96	964010	2021
AERONAUTICS	810	04	96	010	96	964010	2107
PUBLIC TRANSPORTATION	812	04	96	010	96	964010	2916
RAILROAD	813	04	96	010	96	964010	2931

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
REIMBURSABLE MAINT & REPAIR	814	04	96	010	96	964010	2936
COMPENSATION BENEFITS	815	04	96	010	96	964010	2937
AERO, RAIL & TRANSIT FND 15							
LAND AND BUILDINGS	816	04	96	015	96	964015	2049
RIDESHARE-BIKE-PED PROGRAM	816	04	96	015	96	964015	3030
MAINTENANCE & CRITICAL REPAIR	817	04	96	015	96	964015	2058
ADMINISTRATION							
EXECUTIVE OFFICE	818	04	96	015	96	960015	3038
DEBT SERVICE	820	04	96	015	96	960015	2938
TRANSFERS TO OTHER AGENCIES	820	04	96	015	96	960015	2939
GENERAL FUND OVERHEAD	821	04	96	015	96	960015	2940
COMPENSATION BENEFITS	822	04	96	015	96	960015	2941
DIVISION OF FINANCE							
DIVISION OF FINANCE	823	04	96	015	96	960215	3001
DIVISION OF POLICY & ADMINISTRATION							
OFFICE OF FEDERAL COMPLIANCE	824	04	96	015	96	960315	2056
HUMAN RESOURCES BUREAU	824	04	96	015	96	960315	3017
EMPLOYEE TRAINING	825	04	96	015	96	960315	3027
OFFICE OF STEWARDSHIP & COMPLI	826	04	96	015	96	960315	5031
OPS DIVISION HIGHWAY							
ASSET MAINTENANCE & PRESERVATI	828	04	96	015	96	960515	2073
MECHANICAL SERVICES	829	04	96	015	96	960515	3005
HIGHWAY MAINTENANCE BUREAU	831	04	96	015	96	960515	3007
BRIDGE MAINTENANCE	832	04	96	015	96	960515	3008
TRAFFIC OPERATIONS	834	04	96	015	96	960515	3009
REIMBURSABLE MAINTENANCE & REP	835	04	96	015	96	960515	3031
MAINTENANCE CRITICAL REPAIR	837	04	96	015	96	960515	3048
TRANSPORTATION MANAGEMENT CTR	838	04	96	015	96	960515	3052
INMATE MAINTENANCE CREW	839	04	96	015	96	960515	3055
SALTED WELLS	840	04	96	015	96	960515	3066
FUEL DISTRIBUTION	841	04	96	015	96	960515	3198
OVERSIZE & OVERWEIGHT PERMITS	842	04	96	015	96	960515	5032
LIFT BRIDGE OPERATIONS	843	04	96	015	96	960515	5034
GRAFFITI REMOVAL	845	04	96	015	96	960515	5971
WINTER MAINTENANCE	846	04	96	015	96	960515	2928
TURNPIKE BRIDGE MAINTENANCE	847	04	96	015	96	960515	3011
TURNPIKE SIGN MAINTENANCE	848	04	96	015	96	960515	3050
PROJECT DEVELOPMENT							

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
TRANS PLANNING BUREAU	849	04	96	015	96	962015	3021
HIGHWAY DESIGN BUREAU	850	04	96	015	96	962015	3025
RIGHT-OF-WAY BUREAU	851	04	96	015	96	962015	3028
ENVIRONMENTAL BUREAU	853	04	96	015	96	962015	3032
BRIDGE DESIGN BUREAU	854	04	96	015	96	962015	3033
MATERIALS - RESEARCH BUREAU	855	04	96	015	96	962015	3034
CONSTRUCTION BUREAU	856	04	96	015	96	962015	3035
SPR RESEARCH FUNDS	858	04	96	015	96	962015	3036
STICKNEY AVENUE FACILITY	859	04	96	015	96	962015	3060
ENVIRONMENTAL CLEANUP	859	04	96	015	96	962015	3045
MUNICIPAL AID							
MUNICIPAL BRIDGE	860	04	96	015	96	962515	2942
APPORTIONMENT A - B	861	04	96	015	96	962515	2943
SPR PLANNING FUNDS	862	04	96	015	96	962515	2944
MUNICIPAL AID - FEDERAL	863	04	96	015	96	962515	2945
CONSTRUCTION PROGRAM FUNDS							
BETTERMENT	864	04	96	015	96	963015	3039
NON PARTICIPATING CONS/RECONST	865	04	96	015	96	963015	3049
STATE AID CONSTRUCTION	866	04	96	015	96	963015	2929
CONSOLIDATED FEDERAL AID PROGRAM							
CONSOLIDATED FEDERAL	867	04	96	015	96	963515	3054
GARVEE DEBT SERVICE	868	04	96	015	96	963515	8683
TURNPIKES DIVISION							
I-95 BRIDGE PURCHASE REPAYMENT	869	04	96	017	96	961017	5994
ADMINISTRATION - SUPPORT	870	04	96	017	96	961017	7022
RENEWAL - REPLACEMENT	871	04	96	017	96	961017	7025
CENTRAL OPERATIONS	872	04	96	017	96	961017	7026
CENTRAL MAINTENANCE	873	04	96	017	96	961017	7027
EAST NH TPK BLUE STAR OPERATIO	874	04	96	017	96	961017	7031
EAST NH TPK BLUE STAR MAINTENA	876	04	96	017	96	961017	7032
EAST NH TPK SPAULD TPK OPERATI	877	04	96	017	96	961017	7036
EAST NH TPK SPAULD TPK MAINT	878	04	96	017	96	961017	7037
TOLL COLLECTION	879	04	96	017	96	961017	7050
TURNPIKE DEBT SERVICE	879	04	96	017	96	961017	7499
COMPENSATION BENEFITS	880	04	96	017	96	961017	8117
HEALTH AND SOCIAL SERVICES							
HEALTH AND HUMAN SVCS DEPT OF							
HHS: HUMAN SERVICES							

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
CHILD PROTECTION							
OFFICE OF DIRECTOR - DCYF	882	05	95	010	42	421010	2956
CHILD PROTECTION	883	05	95	010	42	421010	2957
CHILD - FAMILY SERVICES	884	05	95	010	42	421010	2958
DOMESTIC VIOLENCE PROGRAMS	885	05	95	010	42	421010	2959
ORG'L LEARNING&QUALITY IMPRVMT	886	05	95	010	42	421010	2960
FOSTER CARE HEALTH PROGRAM	887	05	95	010	42	421010	2961
BUREAU OF ADMIN OPERATIONS	888	05	95	010	42	421010	2962
WORKERS COMPENSATION	889	05	95	010	42	421010	2964
UNEMPLOYMENT COMPENSATION	890	05	95	010	42	421010	2965
TITLE XX GRANTS - SSBG	890	05	95	010	42	421010	2966
CHILD WELFARE SERVICE IV-B	891	05	95	010	42	421010	2967
TITLE IVB SUBPART I	892	05	95	010	42	421010	2968
CHILD ABUSE PREVENTION CAPTA	892	05	95	010	42	421010	2969
TEEN INDEPENDENT LIVING	893	05	95	010	42	421010	2970
ADOLESCENT AFTER CARE SERV	894	05	95	010	42	421010	2971
ADOLESCENT PURCHASED SERV	895	05	95	010	42	421010	2972
PROMOTING SAFE-STABLE FAMILIES	895	05	95	010	42	421010	2973
ADOPTION SERVICES	896	05	95	010	42	421010	2974
PASS THRU GRANTS TITLE I	897	05	95	010	42	421010	2975
CHILD DEVELOPMENT							
CHILD DEVELOPMENT-OPERATIONS	898	05	95	010	42	421110	2976
CHILD DEVELOPMENT PROGRAM	898	05	95	010	42	421110	2977
CHILD CARE DVLP-QUALITY ASSURE	899	05	95	010	42	421110	2978
HEAD START STATE COLLABORATIVE	900	05	95	010	42	421110	2979
JUVENILE JUSTICE SERVICES							
JUVENILE FIELD SERVICES	901	05	95	010	42	421410	7905
OJJDP	902	05	95	010	42	421410	7906
JAIBG	904	05	95	010	42	421410	7907
OJJDP TITLE V GRANT	905	05	95	010	42	421410	7908
SUNUNU YOUTH SERVICE CENTER							
DIRECTOR'S OFFICE	906	05	95	010	42	421510	7909
SYSC BUSINESS OFFICE	907	05	95	010	42	421510	7910
WORKERS COMPENSATION	908	05	95	010	42	421510	7911
UNEMPLOYMENT COMPENSATION	908	05	95	010	42	421510	7912
MATERIAL MGT & FOOD PREP	909	05	95	010	42	421510	7913
MAINTENANCE	910	05	95	010	42	421510	7914
HEALTH SERVICES	911	05	95	010	42	421510	7915

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
REHABILITATIVE PROGRAMS	912	05	95	010	42	421510	7916
REHABILITATIVE EDUCATION	913	05	95	010	42	421510	7917
JUVENILE DETENTION UNIT	914	05	95	010	42	421510	7918
CHAPTER 1 NEGLECTED - DISAD	915	05	95	010	42	421510	7919
DOJ - SUBSTANCE ABUSE	916	05	95	010	42	421510	7920
MINORITY HEALTH							
MINORITY HLTH/REFUGEE AFFAIRS	917	05	95	010	42	422010	7921
REFUGEE SERVICES	919	05	95	010	42	422010	7922
OMH PARTNERSHIP GRANT	920	05	95	010	42	422010	7923
HEALTH PROF OPPORTUNITIES	921	05	95	010	42	422010	7924
HOMELESS & HOUSING							
HOMELESS HOUSING ACCESS FUND	922	05	95	010	42	423010	7925
PATH GRANT	923	05	95	010	42	423010	7926
HOUSING - SHELTER PROGRAM	923	05	95	010	42	423010	7927
EMERGENCY SHELTERS	924	05	95	010	42	423010	7928
CHILD SUPPORT SERVICES							
CHILD SUPPORT SERVICES	926	05	95	010	42	427010	7929
CHILD SUPPORT LEGAL	928	05	95	010	42	427010	7930
STATE DISBURSEMENT UNIT	928	05	95	010	42	427010	7931
NECSES REQUIREMENTS	929	05	95	010	42	427010	7932
ACCESS AND VISITATION	930	05	95	010	42	427010	7933
EXPEDITED IV-D SERVICES	930	05	95	010	42	427010	7934
HHS: TRANSITIONAL ASSISTANCE							
DIV OF FAMILY ASSISTANCE							
DIRECTOR'S OFFICE	932	05	95	010	45	450010	6125
EMPLOYMENT SUPPORT	933	05	95	010	45	450010	6127
TEMP ASSISTNC TO NEEDY FAMILYS	934	05	95	010	45	450010	6146
SEPARATE STATE TANF PROGRAM	935	05	95	010	45	450010	6153
AGE ASSISTANCE GRANTS	936	05	95	010	45	450010	6170
AID TO THE NEEDY BLIND GRANTS	936	05	95	010	45	450010	6171
REFUGEE GRANTS	937	05	95	010	45	450010	6172
APTD GRANTS	937	05	95	010	45	450010	6174
STATE ASSIST. NON-TANF	938	05	95	010	45	450010	6176
COMMUNITY SERVICE BLOCK GRANT	938	05	95	010	45	450010	7148
WORKERS COMPENSATION	939	05	95	010	45	450010	8025
CLIENT SERVICES							
CLIENT SVCS - DFA FIELD SVCS	940	05	95	010	45	451010	7993
CLIENT SVC-DCYF FLD OPS PG ELB	941	05	95	010	45	451010	7994

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
CLIENT SVCS-BEAS NURSING STAFF	942	05	95	010	45	451010	7995
CLIENT ELIG & ENROLLMENT OPS	943	05	95	010	45	451010	7996
DISABILITY DETERMN UNIT	944	05	95	010	45	451010	7997
HHS:OFC OF MEDICAID & BUS PLCY							
OFF. OF MEDICAID & BUS. POLICY							
MEDICAID ADMINISTRATION	946	05	95	010	47	470010	7937
SCHIP	947	05	95	010	47	470010	7938
STATE PHASE DOWN	948	05	95	010	47	470010	7939
PROVIDER PAYMENTS	948	05	95	010	47	470010	7940
BCC PROGRAM	949	05	95	010	47	470010	7941
FAMILY PLANNING SERVICES	950	05	95	010	47	470010	7942
UNCOMPENSATED CARE FUND	951	05	95	010	47	470010	7943
UNH FEDERAL CLAIMING	951	05	95	010	47	470010	7944
EHR INCENTIVE PAYMENTS	952	05	95	010	47	470010	7945
AFFORDABLE CARE ACT (ACA)	953	05	95	010	47	470010	7946
MEDICAID CARE MANAGEMENT	953	05	95	010	47	470010	7948
HHS: ELDERLY - ADULT SERVICES							
STATE OFFICE ADMIN							
OFFICE OF BUREAU CHIEF	954	05	95	010	48	480010	7873
WORKERS COMPENSATION	955	05	95	010	48	480010	8130
UNEMPLOYMENT COMPENSATION	956	05	95	010	48	480010	5941
PROGRAM OPERATIONS							
FIELD OPERATIONS	957	05	95	010	48	480510	9250
NURSING STAFF	958	05	95	010	48	480510	8931
LONG TERM CARE OMBUDSMAN	959	05	95	010	48	480510	8930
GRANTS TO LOCALS							
ADM ON AGING	961	05	95	010	48	481010	7872
HEALTH PROMOTION CONTRACTS	962	05	95	010	48	481010	8917
ADULT PROTECTION GRANTS	963	05	95	010	48	481010	8916
SOCIAL SERVICES BLOCK GRANT	963	05	95	010	48	481010	9255
MEDICAID SERVICES GRANTS-SHIP	964	05	95	010	48	481010	8925
ADMIN ON AGING SVCS GRANT-SMPP	965	05	95	010	48	481010	3317
MONEY FOLLOWS THE PERSON	966	05	95	010	48	481010	8920
VOLUNTEER ACTIVITIES	967	05	95	010	48	481010	9010
SERVICELINK	968	05	95	010	48	481010	9565
CONGREGATE HOUSING	968	05	95	010	48	481010	8915
ALZHEIMERS & RELATED DISORDERS	969	05	95	010	48	481010	8943
MEDICAL SERVICES							

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
NURSING SERVICES	970	05	95	010	48	481510	6173
NURSING SERVICES -COUNTY PARTI	971	05	95	010	48	481510	5942
CIVIL MONETARY PENALTIES	972	05	95	010	48	481510	6175
PROSHARE	973	05	95	010	48	481510	5943
LTC ASSESSMENT & COUNSELING	974	05	95	010	48	481510	6180
MEDICAID QUALITY INCENTIVE PAY	974	05	95	010	48	481510	5944
MEDICAID ADMINISTRATION	975	05	95	010	48	481510	7856
NURSING HOME AUDITORS	976	05	95	010	48	481510	8932
HHS:DIV OF COMM BASED CARE SVC							
COMMUNITY BASED CARE SERVICES							
DIRECTOR'S OFFICE	978	05	95	010	49	490510	2983
ST4Y GRANT	979	05	95	010	49	490510	2984
BALANCE INCENTIVE PROGRAM BIP	980	05	95	010	49	490510	2985
DCBCS DISABILITY DETERM UNIT							
MEDICAL AND CLIENT SERVICES	981	05	95	010	49	491010	2986
BUREAU OF DRUG & ALCOHOL SVCS							
PROGRAM OPERATIONS	982	05	95	010	49	491510	2987
PREVENTION SERVICES	983	05	95	010	49	491510	2988
GOVERNOR COMMISSION FUNDS	985	05	95	010	49	491510	2989
CLINICAL SERVICES	985	05	95	010	49	491510	2990
DRUG FORFEITURE FUND	986	05	95	010	49	491510	2992
SAMHSA GRANTS - ATR	987	05	95	010	49	491510	2993
HHS: DIVISION OF PUBLIC HEALTH							
ADMINISTRATION							
OFFICE OF DIRECTOR	989	05	95	010	90	900010	5110
HEALTH SVCS PLANNING - REVIEW	990	05	95	010	90	900010	5115
WORKERS COMPENSATION	991	05	95	010	90	900010	8131
UNEMPLOYMENT COMPENSATION	992	05	95	010	90	900010	8579
BUREAU OF INFORMATICS							
INFORMATICS	993	05	95	010	90	900510	2203
HEALTH STATISTICS	994	05	95	010	90	900510	5150
EPH TRACKING	995	05	95	010	90	900510	5173
CANCER REGISTRY	996	05	95	010	90	900510	8666
BRFS	997	05	95	010	90	900510	8667
NIOSH RESEARCH GRANT FEDERAL	998	05	95	010	90	900510	9052
DATA COLLECTION CAPACITY AND S	1000	05	95	010	90	900510	9056
CANCER CLAIMS GRANT	1000	05	95	010	90	900510	9057
NIOSH RESEARCH GRANT	1001	05	95	010	90	900510	9058

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
BUREAU OF POLICY & PERFORMANCE							
HOSPITAL FLEX PROGRAM	1002	05	95	010	90	901010	2218
SMALL HOSPITAL IMPROVEMENT	1003	05	95	010	90	901010	2219
POLICY AND PERFORMANCE	1004	05	95	010	90	901010	5362
STRENGTHENING PH INFRASTRUCTUR	1005	05	95	010	90	901010	5997
RURAL HLTH & PRIMARY CARE	1006	05	95	010	90	901010	7965
COMMUNITY HEALTH DEVELOPMENT	1007	05	95	010	90	901010	5116
NEW GLOBAL WARMING	1008	05	95	010	90	901010	7519
BUR PUBLIC HLTH PROTECTION							
FOOD PROTECTION	1009	05	95	010	90	901510	5390
RADIOLOGICAL HEALTH - ASSESSME	1010	05	95	010	90	901510	5391
EMERGENCY RESPONSE	1011	05	95	010	90	901510	5398
LOW-LEVEL RADIOACTIVE WSTE MGT	1012	05	95	010	90	901510	5399
CHRONIC DISEASE - ASTHMA	1013	05	95	010	90	901510	5667
LEAD POISONING PREVENTION FUND	1014	05	95	010	90	901510	5698
MAMMOGRAPHY EQUIP INSPECTION P	1015	05	95	010	90	901510	9049
FDA FOOD INSPECTION GRANT	1016	05	95	010	90	901510	9053
LEAD PREVENTION	1017	05	95	010	90	901510	7964
BUREAU OF COMM & HEALTH SERV							
ACA MIEC HOME VISITING PGM	1018	05	95	010	90	902010	0831
PREGNANCY RISK MONITORING SYS	1019	05	95	010	90	902010	0836
FED NH PREP GRANT	1020	05	95	010	90	902010	1844
CHRONIC DISEASE DIABETES	1021	05	95	010	90	902010	2206
WIC FOOD REBATES	1021	05	95	010	90	902010	2207
CDC ORAL HEALTH GRANT	1022	05	95	010	90	902010	2215
ABSTINENCE	1023	05	95	010	90	902010	2238
MCH DATA LINKAGE	1024	05	95	010	90	902010	4526
ORAL HLTH CAPACITY RURAL NH	1024	05	95	010	90	902010	4527
MATERNAL - CHILD HEALTH	1025	05	95	010	90	902010	5190
CHILD HEALTH SERVICES	1026	05	95	010	90	902010	5194
NEWBORN SCREENING REVOL FUND	1027	05	95	010	90	902010	5240
WIC SUPPLEMENTAL NUTRITION PRG	1028	05	95	010	90	902010	5260
FAMILY PLANNING PROGRAM	1029	05	95	010	90	902010	5530
TOBACCO PREVENTION FEDERAL	1030	05	95	010	90	902010	5608
COMPREHENSIVE CANCER	1031	05	95	010	90	902010	5659
ACA HOME VISITING	1033	05	95	010	90	902010	5896
SUID CASE REGISTRY	1034	05	95	010	90	902010	5906
WIC INFRASTRUCTURE	1034	05	95	010	90	902010	6048

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
OBESITY GRANT	1035	05	95	010	90	902010	9062
ACA COORDINATED CHRONIC DIS	1036	05	95	010	90	902010	7967
TPCP MEDIA GRANT	1037	05	95	010	90	902010	8662
BUR INFECTIOUS DISEASE CONTROL							
RYAN WHITE PART B	1038	05	95	010	90	902510	2222
BOSTON EMA PART A	1039	05	95	010	90	902510	2223
STD PREVENTION	1040	05	95	010	90	902510	2227
PHARMACEUTICAL REBATES	1041	05	95	010	90	902510	2229
HOSPITAL PREPAREDNESS	1042	05	95	010	90	902510	2239
DISEASE CONTROL	1043	05	95	010	90	902510	5170
EMERGENCY PREPAREDNESS	1045	05	95	010	90	902510	5171
MOSQUITO CONTROL FUND	1046	05	95	010	90	902510	5174
VACCINES - INSURERS	1047	05	95	010	90	902510	5177
IMMUNIZATION PROGRAM	1047	05	95	010	90	902510	5178
HOSP ACQUIRED INFECTIONS	1048	05	95	010	90	902510	5179
HIV/AIDS PREVENTION	1049	05	95	010	90	902510	5189
MMRS	1051	05	95	010	90	902510	5917
EMERGENCY PREPAREDNESS CARRYFO	1051	05	95	010	90	902510	9055
FED ARRA IMMUNIZATION	1052	05	95	010	90	902510	0906
BUR LABORATORY SERVICES							
NH ELS	1053	05	95	010	90	903010	1835
LAB EQUIPMENT FUND	1054	05	95	010	90	903010	1878
FDA FERN GRANT	1055	05	95	010	90	903010	3026
USDA FERN GRANT	1056	05	95	010	90	903010	3056
ASSOCIATION OF PH LABS	1057	05	95	010	90	903010	3063
EMERGENCY RESPONSE RADIOCHEM	1058	05	95	010	90	903010	3067
FED FDA MICRO	1059	05	95	010	90	903010	5350
PUBLIC HEALTH LABORATORIES	1060	05	95	010	90	903010	7966
RED TIDE	1062	05	95	010	90	903010	5317
HEALTHCARE ASSOCIATED INFECTIO	1063	05	95	010	90	903010	0901
ARRA STIMULUS HEALTH MGT							
ARRA - TBD	1064	05	95	010	90	909910	0915
ARRA CD SELF MGMT PROJECT	1065	05	95	010	90	909910	0920
HHS: GLENCLIFF HOME FOR ELDER							
GLENCLIFF HOME							
PROFESSIONAL CARE	1066	05	95	010	91	910010	5710
CUSTODIAL CARE	1068	05	95	010	91	910010	5720
ADMINISTRATION	1068	05	95	010	91	910010	5740

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
MAINTENANCE	1069	05	95	010	91	910010	7892
WORKERS COMPENSATION	1070	05	95	010	91	910010	8132
UNEMPLOYMENT COMPENSATION	1071	05	95	010	91	910010	8501
HHS: BEHAVIORAL HEALTH DIV OF DIV OF BEHAVIORAL HEALTH							
OFFICE OF DIRECTOR	1072	05	95	010	92	920010	7877
CONSUMER & FAMILY AFFAIRS	1073	05	95	010	92	920010	3068
FINANCIAL MGMT	1074	05	95	010	92	920010	7001
MEDICAID PAYMENTS	1075	05	95	010	92	920010	7155
WORKERS COMPENSATION	1076	05	95	010	92	920010	8133
UNEMPLOYMENT COMPENSATION	1077	05	95	010	92	920010	8581
LEGAL - GUARDIANSHIP SVCS	1077	05	95	010	92	920010	7002
COMMITMENT COSTS	1078	05	95	010	92	920010	7003
INTERIM CARE FUNDS	1078	05	95	010	92	920010	7006
COMMTY MENTAL HEALTH SVCS	1079	05	95	010	92	920010	7010
CMH PROGRAM SUPPORT	1080	05	95	010	92	920010	5945
PEER SUPPORT SERVICES	1081	05	95	010	92	920010	7011
FAMILY MUTUAL SUPPORT SERVICES	1081	05	95	010	92	920010	7012
MENTAL HEALTH BLOCK GRANT	1082	05	95	010	92	920010	7143
MENTAL HEALTH DATA COLLECTION	1083	05	95	010	92	920010	7851
OLMSTEAD GRANT	1083	05	95	010	92	920010	7861
MIPCD GRANT	1084	05	95	010	92	920010	2087
TTI GRANT	1085	05	95	010	92	920010	1849
EDI GRANT	1085	05	95	010	92	920010	1858
HHS: DEVELOPMENTAL SERV DIV OF DIV OF DEVELOPMENTAL SVCS							
DEVELOPMENTAL SERVICES	1086	05	95	010	93	930010	7100
PROGRAM SUPPORT	1087	05	95	010	93	930010	5947
ACQUIRED BRAIN DISORDER SERVIC CHILDREN	1088	05	95	010	93	930010	7016
EARLY INTERVENTION	1089	05	95	010	93	930010	7110
NH DESIGNATED REC FACILITY	1090	05	95	010	93	930010	7014
FAMILY SUPPORT SERVICES	1091	05	95	010	93	930010	7164
INFANT - TODDLER PROGRAM PT-C	1092	05	95	010	93	930010	7013
MEDICAID COMPLIANCE	1093	05	95	010	93	930010	7852
SOCIAL SERVICES BLOCK GRANT DD	1094	05	95	010	93	930010	7167
MEDICAID TO SCHOOLS	1094	05	95	010	93	930010	7858
SPECIAL MEDICAL SERVICES	1096	05	95	010	93	930010	7172
	1096	05	95	010	93	930010	5191

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
LIFESPAN RESPITE CARE PROJECT	1097	05	95	010	93	930010	5340
PROJECT ACCESS FOR EPILEPSY	1098	05	95	010	93	930010	5949
WORKERS COMPENSATION	1100	05	95	010	93	930010	8134
UNEMPLOYMENT COMPENSATION	1100	05	95	010	93	930010	8582
TWWIIA	1101	05	95	010	93	930010	5050
HHS: NEW HAMPSHIRE HOSPITAL							
NEW HAMPSHIRE HOSPITAL							
ADMINISTRATION	1102	05	95	010	94	940010	8400
NHH - FACILITY/PATIENT SUPPORT	1103	05	95	010	94	940010	8410
ACUTE PSYCHIATRIC SERVICES	1105	05	95	010	94	940010	8750
TRANSITIONAL HOUSING - MI	1106	05	95	010	94	940010	7131
SEXUAL PREDATORS ACT	1107	05	95	010	94	940010	8753
WORKERS COMPENSATION	1108	05	95	010	94	940010	8136
UNEMPLOYMENT COMPENSATION	1108	05	95	010	94	940010	8583
ADULT BASIC EDUCATION	1109	05	95	010	94	940010	8027
GROUP A TRUST FUNDS	1109	05	95	010	94	940010	7118
GROUP B TRUST FUND	1110	05	95	010	94	940010	7119
GROUP C INDIGENT PATIENT TRUST	1111	05	95	010	94	940010	7121
GROUP C PARTIAL PATIENT SUPPOR	1111	05	95	010	94	940010	7122
GROUP C JAFFREY SUPPORT	1112	05	95	010	94	940010	7123
GROUP D PATIENT PAYROLL	1112	05	95	010	94	940010	7124
GROUP D MOSES	1113	05	95	010	94	940010	7125
PROMOTION OF RESEARCH	1113	05	95	010	94	940010	7127
NURSING EDUCATION FUND	1114	05	95	010	94	940010	7130
HHS: COMMISSIONER							
OFFICE OF THE COMMISSIONER							
COMMISSIONER'S OFFICE	1115	05	95	010	95	950010	5000
EMPLOYEE ASSISTANCE PROGRAM	1116	05	95	010	95	950010	5025
OFFICE OF BUSINESS OPERATIONS	1117	05	95	010	95	950010	5676
HOMELAND SECURITY	1119	05	95	010	95	950010	7023
EMERGENCY SERVICES UNIT	1119	05	95	010	95	950010	7178
WORKERS COMPENSATION	1120	05	95	010	95	950010	8137
UNEMPLOYMENT COMPENSATION	1121	05	95	010	95	950010	8584
CONTRACTING UNIT	1122	05	95	010	95	950010	5982
OFFICE OF IMPROVEMENT, INTEGRI							
IMPROVEMT/INTEGRITY/INFO/REIMB	1123	05	95	010	95	951010	7935
OFFICE OF PROGRAM SUPPORT							
CHILD CARE LICENSING	1124	05	95	010	95	952010	5143

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
HEALTH FACILITIES ADMINISTRN	1125	05	95	010	95	952010	5146
LEGAL SERVICES	1127	05	95	010	95	952010	5680
COMMUNITY RESIDENCES	1128	05	95	010	95	952010	5682
OPERATIONS SUPPORT ADMINISTRAT	1129	05	95	010	95	952010	5683
OMBUDSMAN	1130	05	95	010	95	952010	5696
OFFICE OF ADMINISTRATION							
BUREAU OF HUMAN RESOURCES	1132	05	95	010	95	953010	5677
MANAGEMENT SUPPORT	1133	05	95	010	95	953010	5685
DHHS DISTRICT OFFICE	1134	05	95	010	95	953010	5687
OFFICE OF INFORMATION SYSTEMS							
OFFICE OF INFORMATION SERVICES	1136	05	95	010	95	954010	5952
HIE FEDERAL FUNDS	1137	05	95	010	95	954010	0917
NH VETERANS HOME							
NH VETERANS HOME							
NH VETERANS HOME							
VETS HOME CUSTODIAL CARE	1140	05	43	010	43	430010	5358
VETS HOME PROFESSIONAL CARE	1141	05	43	010	43	430010	5359
PHARMACY SERVICES	1143	05	43	010	43	430010	5360
WORKERS COMPENSATION	1143	05	43	010	43	430010	8147
UNEMPLOYMENT COMPENSATION	1144	05	43	010	43	430010	6162
NH OFFICE OF VETERANS SERVICES							
NH OFFICE OF VETERANS SERVICES							
NH OFFICE OF VETERANS SERVICES							
NH OFFICE OF VETERANS SERVICES	1145	05	66	010	66	660010	8053
DHHS ADMIN ATTACHED BOARDS							
HHS: ADMIN ATTACHED BOARDS							
BOARD OF MEDICINE							
BOARD OF MEDICINE	1146	05	74	010	74	740510	7400
BOARD OF OPTOMETRY							
BOARD OF OPTOMETRY	1147	05	74	010	74	741010	7410
REGISTRATION IN PODIATRY							
REGISTRATION IN PODIATRY	1148	05	74	010	74	741510	7415
NURSING HOME EXAM BOARD							
NURSING HOME EXAMINATION BD	1149	05	74	010	74	742010	7420
OFF. OF ALLIED HEALTH PROF.							
OFFICE OF ALLIED HEALTH PROFES	1150	05	74	010	74	742510	7425
NURSES REGISTRATION							
BOARD OF NURSING	1151	05	74	010	74	743010	7430

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
NURSING ASSISTANT REGISTRY	1152	05	74	010	74	743010	7431
PHARMACY BOARD							
PHARMACY COMMISSION	1154	05	74	010	74	743510	7435
PRESCRIPTION DRUG MONITORING	1155	05	74	010	74	743510	3331
CHIROPRACTIC EXAMINERS							
CHIROPRACTIC EXAMINERS	1157	05	74	010	74	744010	7440
COSMETOLOGY/BARBERS BOARD							
COSMETOLOGY - BARBERS BOARD	1158	05	74	010	74	744510	7445
DENTAL BOARD							
DENTAL BOARD	1159	05	74	010	74	745010	7450
ELECTROLYSIS BOARD							
ELECTROLYSIS BOARD	1160	05	74	010	74	745510	7455
FUNERAL DIRECTORS - EMBALMERS							
FUNERAL DIRECTORS - EMBALMERS	1161	05	74	010	74	746010	7460
NH BD.OF MENTAL HLTH PRACTICE							
BD OF MENTAL HEALTH PRACTICE	1162	05	74	010	74	746510	7465
OPHTHALMIC DISPENSERS							
OPHTHALMIC DISPENSERS	1163	05	74	010	74	747010	7470
NATURAOPATHIC EXAMINERS							
NATUROPATHIC EXAMINERS	1164	05	74	010	74	747510	7475
HEARING AID DEALERS							
HEARING CARE PROVIDERS	1165	05	74	010	74	748010	7480
BOARD OF ACUPUNCTURE							
BOARD OF ACUPUNCTURE	1166	05	74	010	74	748510	7485
MIDWIFERY COUNCIL							
MIDWIFERY COUNCIL	1167	05	74	010	74	749010	7490
BD OF ALC - ODA PROFESSIONALS							
ALCOHOL/OTHER DRUG ABUSE PROF.	1168	05	74	010	74	749210	7492
MASSAGE THERAPY ADVISORY BOARD							
MASSAGE THERAPY ADVISORY BOARD	1169	05	74	010	74	749310	7493
BD OF LICENSED DIETICIANS							
DIETITIANS COUNCIL	1170	05	74	010	74	749510	7495
WORKERS COMPENSATION							
WORKERS/UNEMPLOYMENT COMP	1171	05	74	010	74	749810	8593
NEW CONSOLIDATED BOARDS							
NEW CONSOLIDATED BOARDS	1172	05	74	010	74	749910	5981
BOARD OF PSYCHOLOGY							
BOARD OF PSYCHOLOGY	1173	05	74	010	74	749610	7963

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
ADVISORY BOARD OF REFLEXOLOGY							
ADVISORY BOARD OF REFLEXOLOGY	1174	05	74	010	74	749110	6049
EDUCATION							
EDUCATION DEPT OF							
EDUCATION DEPT OF							
OFFICE OF THE COMMISSIONER							
COMMISSIONER	1176	06	56	010	56	560010	6001
AUDIT REVIEW - TECHNICAL ASSIS	1177	06	56	010	56	560010	6014
WORKERS COMPENSATION	1178	06	56	010	56	560010	8062
UNEMPLOYMENT COMPENSATION	1179	06	56	010	56	560010	6165
ADEQUATE EDUCATION GRANTS	1179	06	56	010	56	560010	7550
OFFICE OF DEP COMMISSIONER							
DEPUTY COMMISSIONER	1180	06	56	010	56	560510	6003
GOVERNANCE AND STANDARDS	1181	06	56	010	56	560510	2022
BUSINESS MANAGEMENT	1182	06	56	010	56	560510	6002
PRINTING REVOLVING FUND	1183	06	56	010	56	560510	6530
TEACHER OF THE YEAR	1184	06	56	010	56	560510	4132
OIT STATE	1185	06	56	010	56	560510	4275
HIGHER EDUCATION SERVICES							
VETERANS EDUCATION SERVICES	1186	06	56	010	56	566510	1860
COLLEGE ACCESS CHALLENGE	1187	06	56	010	56	566510	1861
PAUL DOUGLAS SCHOLARSHIPS	1188	06	56	010	56	566510	1863
SCHOLARSHIPS FOR ORPHANS OF VE	1189	06	56	010	56	566510	1864
NEW ENGLAND BOARD OF HIGHER ED	1190	06	56	010	56	566510	1865
CLOSED SCHOOL TRANSCRIPTS	1191	06	56	010	56	566510	1868
ADMINISTRATION FEES	1192	06	56	010	56	566510	6777
HIGHER EDUCATION COMMISSION	1192	06	56	010	56	566510	8679
FINANCIAL AID TO DISTRICTS							
OTHER STATE AID	1194	06	56	010	56	561010	6019
NATIONAL FOREST LAND	1195	06	56	010	56	561010	4060
COURT ORDERED PLACEMENTS							
COURT ORDERED PLACEMENTS	1196	06	56	010	56	561510	4101
DIVISION OF INSTRUCTION							
INSTRUCTION - STATE	1197	06	56	010	56	562010	6401
CURRICULUM AND ASSESSMENT	1198	06	56	010	56	562010	3260
STATE ASSESSMENT	1199	06	56	010	56	562010	6422
21ST CENTURY GRANT	1201	06	56	010	56	562010	3277
HIV/HEALTH EDUCATION	1202	06	56	010	56	562010	3271

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
ADVANCED PLACEMENT FEE	1204	06	56	010	56	562010	3273
NAEP STATE COORDINATOR	1205	06	56	010	56	562010	6421
PUBLIC CHARTER SCHOOLS	1206	06	56	010	56	562010	6424
ADVANCED ASSESSMENT FEES	1207	06	56	010	56	562010	5067
MATH/SCIENCE PARTNERSHIPS	1208	06	56	010	56	562010	3279
SCHOOL BASED SERVICE LEARNING	1209	06	56	010	56	562010	4112
ROBERT C. BYRD SCHOLARSHIP	1210	06	56	010	56	562010	6013
SPECIAL EDUCATION							
SPECIAL EDUCATION-ELEM/SEC	1211	06	56	010	56	562510	4110
SPECIAL EDUCATION-PRESCHOOL	1213	06	56	010	56	562510	2184
STATE IMPROVE PLAN/GRANT	1214	06	56	010	56	562510	4107
STATE DROPOUT GRANT	1215	06	56	010	56	562510	4108
INTEGRATED PROGRAMS							
COMPENSATORY EDUCATION/ TITLE	1217	06	56	010	56	563010	3261
TITLE II PROF DEVELOP	1218	06	56	010	56	563010	2183
READING EXCELLENCE ACT	1219	06	56	010	56	563010	3274
RURAL AND LOW INCOME SCHOOLS	1221	06	56	010	56	563010	3278
TITLE II D	1222	06	56	010	56	563010	6101
MIGRANT EDUCATION	1223	06	56	010	56	563010	3266
MIGRANT EDUCATION CONSORTIUM	1224	06	56	010	56	563010	3268
DRUG FREE SCHOOLS	1225	06	56	010	56	563010	3095
INNOVATIVE INSTRUCTION - FED	1227	06	56	010	56	563010	3265
HOMELESS EDUCATION	1228	06	56	010	56	563010	3270
EVEN START	1229	06	56	010	56	563010	3267
BILINGUAL EDUCATION	1230	06	56	010	56	563010	6114
E-LEARNING FOR EDUCATORS	1231	06	56	010	56	563010	6108
SCHOOL IMPROVEMENT GRANT	1232	06	56	010	56	563010	1131
PROGRAM SUPPORT							
PROGRAM SUPPORT- STATE	1234	06	56	010	56	563510	4000
COMMON CORE DATA SURVEY	1235	06	56	010	56	563510	6145
LONGITUDINAL DATA GRANT	1236	06	56	010	56	563510	6156
NH BUILDING AUTHORITY	1238	06	56	010	56	563510	6050
TEACHERS COMPETENCE FUND	1238	06	56	010	56	563510	2168
HARRIET L. HUNTRESS FUND	1239	06	56	010	56	563510	7104
HATTIE E.F. LIVESEY FUND	1240	06	56	010	56	563510	7105
FOOD AND NUTRITION							
PROGRAM SERVICES - NUTRITION	1241	06	56	010	56	564010	3002
SCHOOL NUTRITION - SECTION IV	1243	06	56	010	56	564010	3004

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
CHILD AND ADULT FOOD PROGRAM	1244	06	56	010	56	564010	3949
SUMMER FOOD SERVICE PROGRAM	1244	06	56	010	56	564010	3941
CERTIFICATION							
EDUCATION CREDENTIALING	1246	06	56	010	56	564510	6204
DRIVER EDUCATION	1247	06	56	010	56	564510	6094
CAREER TECH & ADULT LEARNING							
CAREER TECH - ADULT LEARN-ADM	1248	06	56	010	56	565010	4082
APPRENTICESHIP TRAINING	1249	06	56	010	56	565010	6031
VOCATIONAL EDUCATION-FEDERAL	1250	06	56	010	56	565010	6032
VOCATIONAL EDUCATION-STATE	1251	06	56	010	56	565010	6030
YOUTH TITLE I	1252	06	56	010	56	565010	4095
WORKFORCE INVESTMENT INCENTIVE	1254	06	56	010	56	565010	6034
ACADEMIC PERFORMANCE ASSESSMNT	1255	06	56	010	56	565010	6039
HIGH SCHOOL VISION/IMPROVEMENT	1256	06	56	010	56	565010	6041
CAREER SCHOOL LICENSING	1257	06	56	010	56	565010	2996
TUITION GUARANTEE SERVICE	1258	06	56	010	56	565010	2997
VOCATIONAL REHABILITATION							
VOCATIONAL REHAB-STATE	1259	06	56	010	56	565510	6525
PROGRAM ADMINISTRATION	1260	06	56	010	56	565510	4080
FIELD PROGRAMS-MATCH	1261	06	56	010	56	565510	4020
ST SUPPORTED EMPL TITLE VI-C	1263	06	56	010	56	565510	4029
IN-SERVICE TRAINING	1264	06	56	010	56	565510	4081
SOCIAL SECURITY TRUST FUND PRO	1265	06	56	010	56	565510	4050
INDEPENDENT SERVICES (PART B)	1266	06	56	010	56	565510	6485
INTERPRETER CERTIFICATION	1267	06	56	010	56	565510	4131
BLIND PROGRAM-STATE	1268	06	56	010	56	565510	4030
BLIND PROGRAM-FEDERAL	1269	06	56	010	56	565510	4033
VENDING STANDS	1270	06	56	010	56	565510	4031
JOHN NESMITH FUND	1271	06	56	010	56	565510	6210
VENDING STANDS-SET ASIDE	1271	06	56	010	56	565510	6520
INDEPENDENT SERVICES (BLIND)	1272	06	56	010	56	565510	4092
DISABILITY DETERMINATION SRVCS	1273	06	56	010	56	565510	4040
TANF	1275	06	56	010	56	565510	4097
SELF EMPLOYMENT	1276	06	56	010	56	565510	4038
ADULT EDUCATION							
ADULT EDUCATION	1277	06	56	010	56	566010	7004
INST/SERV/HHS BASIC SKILLS	1279	06	56	010	56	566010	6417
COMM COLLEGE SYSTEM OF NH							

INDEX

	Page	Category	Department	Fund	Agency	Actv	Orgn
COMM COLLEGE SYSTEM OF NH							
NH COMM TECH COLLEGE SYSTEM							
COLLEGE SYSTEM OFFICE	1281	06	58	010	58	580010	5931
WHITE MOUNTAINS CC	1281	06	58	010	58	580010	5932
RIVER VALLEY CC	1282	06	58	010	58	580010	5933
NHTI - CONCORD	1283	06	58	010	58	580010	5934
LAKES REGION CC	1283	06	58	010	58	580010	5935
MANCHESTER CC	1284	06	58	010	58	580010	5936
NASHUA CC	1285	06	58	010	58	580010	5937
GREAT BAY CC	1285	06	58	010	58	580010	5938
ADVANCED COMP MANUFACTURE PROG							
ADVANCED COMPOSITE MANUFACTURI	1286	06	58	010	58	588010	1873
NH LOTTERY COMMISSION							
NH LOTTERY COMMISSION							
NH LOTTERY COMMISSION							
LOTTERY DIVISION	1287	06	83	013	83	830013	1029
UNIVERSITY OF NEW HAMPSHIRE							
UNIVERSITY OF NEW HAMPSHIRE							
UNIVERSITY SYSTEM OF NH							
UNIVERSITY SYSTEM OF NH	1290	06	50	010	50	506010	1855
POLICE STDS - TRAINING COUNCIL							
POLICE STDS - TRAINING COUNCIL							
ADMIN & STANDARDS							
ADMINISTRATION AND STANDARDS	1291	06	87	010	87	870510	8980
TRAINING							
TRAINING	1292	06	87	010	87	871010	8999
CORRECTIONS							
CORRECTIONS	1293	06	87	010	87	871510	8310
WORKERS COMPENSATION							
WORKERS COMPENSATION	1294	06	87	010	87	872010	8139

EXHIBIT C

**SCHEDULE OF BONDS AUTHORIZED AND OUTSTANDING
AS OF JUNE 30, 2012, AND DEPARTMENT REDEMPTION SCHEDULE**

**STATE OF NEW HAMPSHIRE
ANALYSIS OF BOND AUTHORIZATION
FOR FISCAL YEAR 2012 AS OF 06/30/12**

DESCRIPTION	CHAPTER	YEAR	AUTHORIZED	ISSUED	LAPSED	UNISSUED
Revenue Bonds						
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
Highway Fund Garvee Bonds	228-A:2	2010	\$ 490,000,000.00	\$ 194,995,244.60		\$295,004,755.40
Total Highway Fund			\$ 490,000,000.00	\$ 194,995,244.60		\$295,004,755.40
CAPITAL FUND-HIGHER EDUCATION/GENERAL FUNDED PROJECTS						
University System Capital Improvements	359:2	1993(B)	\$ 21,437,000.00	\$ 21,432,515.12	\$ 4,493.26	\$ (8.38)
UNH-KEEP NH	202:8	2001	100,000,000.00	99,982,488.62		17,511.38
UNH-KEEP NH	259:8	2005	134,500,000.00	98,939,011.00		35,560,989.00
UNH-KEEP NH	259:2	2005	3,000,000.00			3,000,000.00
Unallocated Fiscal 2012 Issued				27,000,000.00		(27,000,000.00)
Total Capital Fund-Higher Education/General Funded Projects			\$ 258,937,000.00	\$ 247,354,014.74	\$ 4,493.26	\$ 11,578,492.00
CAPITAL FUND/GENERAL FUNDED PROJECTS						
Regional Vocational Education Program	567	1973(D)	\$ 85,000,000.00	\$ 84,174,412.04	\$ 246,504.21	\$ 579,083.75
Acquisition of Agricultural Land Devel. Rights	301:2	1979	5,000,000.00	4,883,000.00	4,475.26	112,524.74
Capital Improvements	409 :1	1985(C)	21,723,620.00	21,164,036.95	557,028.19	2,554.86
Mental Health Facilities	409:23	1985(C)	24,200,000.00	23,988,737.62	108,522.38	102,740.00
Hazardous Waste Cleanup Project	346:4	1985	1,500,000.00	1,329,468.97		170,531.03
Claremont Library - Voc Tech	211:28	1986	176,000.00	174,926.40	10,293.40	(9,219.80)
Capital Improvements	399:1	1987(F, C)	45,347,501.69	43,754,554.58	1,473,900.85	119,046.26
Capital Improvements	224:1	1988(C)	16,956,162.31	16,853,123.10	61,539.23	41,499.98
Acquire Abandoned Railroad Right of Way	154:1	1988(C)	3,850,000.00	3,799,294.68	705.32	50,000.00
Christa McAuliffe Memorial	160:3	1988	2,580,000.00	2,570,444.06	1,314.70	8,241.24
State Water Pollution Control Revolving Loan Fund	367:17	1989(G, C)	12,923,835.00	12,923,776.89	(0.43)	58.54
Purchase of Rail Properties	200:11	1990(H)	5,000,000.00	4,996,883.33	975.63	2,141.04
Admin Svcs-General Office Space	355:116	1991	5,000,000.00	4,887,823.31	65,176.69	47,000.00
Capital Improvements	351:1	1991(I, C)	32,447,595.00	31,524,049.17	924,554.77	(1,008.94)
Port of Portsmouth Expansion	351:5(J)	1991	18,300,000.00	11,071,242.98		7,228,757.02
Capital Improvements	359:1	1993(K, C)	40,594,823.00	39,385,342.11	1,208,444.50	1,036.39
Design Supreme Court Admin Bldg	230:2	1994	150,000.00	100,000.00	50,834.82	(834.82)
Capital Appropriation	309:1	1995(M, C)	49,047,992.00	47,942,127.20	607,817.23	498,047.57
Furnishing for Brown Building	190:5	1996	600,000.00	599,600.00	492.14	(92.14)
Misc. Repairs and Improvements	349:1	1997(N)	52,333,258.00	49,438,185.80	1,860,619.74	1,034,452.46
Kindergarten Funding	348:7	1997	34,479,529.00	30,779,529.00		3,700,000.00
Miscellaneous Projects for Various Agencies	226:1	1999	42,611,314.00	37,998,132.39	1,352,937.26	3,260,244.35
Misc. Repairs and Improvements	202:8	2001	55,393,870.00	41,847,356.24	3,489,223.91	10,057,289.85
Information Technology Improvements	130:13	2001	8,642,180.00	7,311,421.55	184,561.47	1,146,196.98
Misc Projects	240:8	2003	78,915,892.00	71,008,214.83	6,607,696.41	1,299,980.76
Architecturally Secure Facility, HHS,JJS	240:12	2003	19,339,597.00	19,326,610.74	12,986.26	0.00
Misc. Projects	259:8	2005	81,834,207.00	76,962,546.61	1,397,098.08	3,474,562.31
ERP-Quality Assurance	258:16	2006	1,500,000.00	1,009,228.01		490,771.99
Capital Appropriations	264:1	2007	94,082,418.00	76,247,933.23	3,232,743.58	14,601,741.19
Miscellaneous Projects for Various Agencies	145:1	2009	116,559,669.00	71,847,244.00	3,104,492.11	41,607,932.89
Capital Improvements for Court Facilities	385:1	2008	3,907,000.00	3,757,778.69	188,097.31	(38,876.00)
Capital Improvements for Community College/Pease	SSH B 1	2008	5,000,000.00	5,000,001.00		(1.00)
Capital Improvements	253	2011	88,365,294.00			88,365,294.00
Unallocated Fiscal 2012 Issued				72,350,736.73		(72,350,736.73)
Total Capital Fund/General Funded Projects			\$ 1,053,361,757.00	\$ 921,007,762.21	\$26,753,035.02	\$105,600,959.77
CAPITAL FUND/SELF-LIQUIDATING PROJECTS						
Dam Maintenance	24	1981(O, C)	\$ 10,315,072.65	\$ 10,141,200.00	\$ (730,492.70)	\$ 904,365.35
Cannon Mtn Capital Impvment Revolving Loan Fu	134:13	1998	540,000.00		3,200.01	536,799.99
DRED.Mt Washington Electrification	240:1-viii	2003	2,000,000.00	1,528,688.61		471,311.39
Hampton Beach Seawall Repairs	259:1	2005	2,000,000.00	1,798,860.33	237,477.11	(36,337.44)
Mt Washington Electric-MWF	259:1	2005	300,000.00			300,000.00
Belmont Boat Facility	259:13	2005	870,000.00	867,289.54	5,210.46	(2,500.00)
Community-Technical College Renovations	259:15	2005	17,022,000.00	9,276,635.14	7,385,387.54	359,977.32
EOC Building-Fire Marshall Addition	259:18	2005	750,000.00	551,391.61	2,449.47	196,158.92
Underground Fuel Tank Storage Replacement	259:20	2005	1,800,000.00	1,762,276.45		37,723.55
Wellness Student Center	264:1	2007	1,160,000.00	664,291.00		495,709.00
Christa McAuliffe Planetarium	264:1	2007	4,263,167.00	3,777,429.00	641,898.53	(156,160.53)

**STATE OF NEW HAMPSHIRE
ANALYSIS OF BOND AUTHORIZATION
FOR FISCAL YEAR 2012 AS OF 06/30/12**

DESCRIPTION	CHAPTER	YEAR	AUTHORIZED	ISSUED	LAPSED	UNISSUED
Pease Development Authority	264:1	2007	3,860,000.00			3,860,000.00
Skyhaven Airport Hanger Maintenance	264:1	2007	650,000.00		650,000.00	-
Career and Health Education Center - NHTI	264:1	2007	2,008,968.00	579,588.00		1,429,380.00
School Building Aid	144	2009	131,203,682.00	131,200,000.00		3,682.00
Mittersill	145:1	2009	1,532,500.00	1,080,000.00		452,500.00
WRBP Improvements	145:1	2009	8,750,000.00	478,583.00		8,271,417.00
Generators and Firearms Range	145:1	2009	1,440,000.00			1,440,000.00
Hampton & Seabrook Harbors Dredging	253:1	2011	1,379,310.00			1,379,310.00
Hampton Harbor Marine Facility	253:1	2011	1,500,000.00			1,500,000.00
Reno Toby Building	253:1	2011	22,500,000.00			22,500,000.00
E-911 Next Generation	253:1	2011	3,702,000.00			3,702,000.00
WRBP Improvements	253:1	2011	3,950,000.00			3,950,000.00
CWRF Loan Programs	253:1	2011	16,225,952.00			16,225,952.00
Drinking Water State Revolving Fund State Match	253:1	2011	6,420,220.00			6,420,220.00
Great Bay Oil Spill Protection Strategy	253:1	2011	545,000.00			545,000.00
Manchester Community College Student Center	253:1	2011	6,000,000.00			6,000,000.00
Jones Pond Dam Repair/Reconstruction	253:1	2011	450,000.00			450,000.00
Cannon Upgrades/Snowmaking	253:1	2011	500,000.00			500,000.00
Unallocated Fiscal 2012 Issued				1,573,995.00		(1,573,995.00)
Total Capital Fund/Self-Liquidating Projects			\$ 253,637,871.65	\$ 165,280,227.68	\$ 8,195,130.42	\$ 80,162,513.55
<u>CAPITAL FUND/HIGHWAY FUNDED PROJECTS</u>						
Safety and Highway Improvements	423:3	1983(P)	\$ 982,745.00	\$ 885,311.11	\$ 74,532.98	\$ 22,900.91
Highway and Safety Capital Improvements	367:3	1989	4,358,000.00	3,747,100.00	610,807.80	92.20
Radio Syst; UG Tank Repl; Testing lab	359:1	1993	5,800,000.00	5,770,792.01	29,307.42	(99.43)
Capital Appropriation	309:4	1995	3,726,400.00	3,717,426.00	8,976.65	(2.65)
Building Renovations and Designs	226:4	1999(R)	9,881,125.00	8,777,256.62	104,645.83	999,222.55
Highway and Safety Capital Improvements	202:4	2001	17,880,500.00	17,491,206.12	66,745.46	322,548.42
Various Highway Projects	240:6	2003	13,546,490.00	13,382,873.44	100,462.78	63,153.78
Various Highway Projects	259:4	2005	12,383,000.00	10,376,815.26	355,998.22	1,650,186.52
Highway Fund Appropriations	264:2	2007	73,303,260.00	66,958,019.35	3,393,525.16	2,951,715.49
Capital Improvements	145:2	2009	14,105,000.00		83,302.03	14,021,697.97
Enterprise Resource Planning Phase 2	253:2	2011	398,187.00			398,187.00
Standby Generator Replacement Hayes Building	253:2	2011	775,000.00			775,000.00
Underground Fuel Tank Replacement-Statewide	253:2	2011	2,000,000.00			2,000,000.00
Statewide Radio Communication Replacement	253:2	2011	1,240,000.00			1,240,000.00
Statewide Salt Sheds	253:2	2011	1,100,000.00			1,100,000.00
New Patrol Shed and Salt Storage-Salem	253:2	2011	3,330,000.00			3,330,000.00
TMC Equipment Room Upgrade to Data Center	253:2	2011	580,000.00			580,000.00
Unallocated Fiscal 2012 Issued				7,000,000.00		(7,000,000.00)
Total Capital Fund-Highway Funded Projects			\$ 165,389,707.00	\$ 138,106,799.91	\$ 4,828,304.33	\$ 22,454,602.76
<u>CAPITAL FUND/SELF-LIQUIDATING HIGHWAY PROJECTS</u>						
RR Capital Rehab Revolving Loan Fund	338:4	1994(S)	\$ 4,000,000.00	\$ 3,999,981.54		\$ 18.46
RR Capital Rehab Revolving Loan Fund-Repayment:	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
<u>CAPITAL FUND/FISH & GAME FUNDED PROJECTS</u>						
Capital Improvements	226:3	1999	\$ 1,215,000.00	\$ 771,906.03	\$ 442,970.98	\$ 122.99
Statwide Fish Hatchery Cap Improvement Study	202:2	2001	200,000.00	194,916.68	1,250.00	3,833.32
Capital Improvements	240:6	2003	2,100,000.00	2,062,426.85	42,953.94	(5,380.79)
Capital Improvements	259:3	2005	2,185,000.00	768,416.06	40,653.56	1,375,930.38
Capital Improvements	145:1	2009	705,000.00		135,302.36	569,697.64
Unallocated Fiscal 2012 Issued				100,000.00		(100,000.00)
Total Capital Fund/Fish and Game Funded Projects			\$ 6,405,000.00	\$ 3,897,665.62	\$ 663,130.84	\$ 1,844,203.54
<u>CAPITAL FUND/LIQUOR COMMISSION FUNDED PROJECTS</u>						
Capital Improvements - Hampton and Nashua	145:1	2009	\$ 5,020,000.00	\$ 470,084.00	\$ 53,734.40	\$ 4,496,181.60
Capital Improvements - Various Locations	253:1	2011	\$ 12,715,000.00			\$ 12,715,000.00
Unallocated Fiscal 2012 Issued				\$ 4,092,417.00		\$ (4,092,417.00)
Total Capital Fund/Liquor Commission Funded Projects			\$ 17,735,000.00	\$ 4,562,501.00	\$ 53,734.40	\$ 13,118,764.60
Total Capital Fund			\$ 1,759,953,660.03	\$ 1,484,688,952.70	\$40,497,828.27	\$234,766,879.06
GRAND TOTAL - ALL FUNDS			\$ 3,016,003,660.03	\$ 2,224,684,197.30	\$40,497,828.27	\$750,821,634.46