COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 041010 SENATE
ORGANIZATION: 1170 SENATE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
011	Personal Services-Unclassified	99	6,821	6,821	6,821	0	6,821	6,821	0
012	Personal Services-Unclassified 2	1	0	0	0	0	0	0	0
016	Personal Services Non Classified	1,658,990	1,703,108	1,703,108	1,703,108	0	1,703,108	1,703,108	0
020	Current Expenses	48,750	68,500	44,308	44,308	0	44,308	44,308	0
022	Rents-Leases Other Than State	9,344	9,500	9,500	9,500	0	9,500	9,500	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	0	24,192	24,192	0	24,192	24,192	0
046	Consultants	52,709	77,000	77,000	77,000	0	77,000	77,000	0
050	Personal Service-Temp/Appointe	127,978	104,919	104,919	104,919	0	104,919	104,919	0
060	Benefits	616,453	605,374	605,374	605,374	0	605,374	605,374	0
066	Employee Training	219	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	125,652	155,000	155,000	155,000	0	155,000	155,000	0
080	Out-Of State Travel	8,029	11,500	11,500	11,500	0	11,500	11,500	0
285	President's Account	2,478	4,499	4,499	4,499	0	4,499	4,499	0
289	Legislative Contingency	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	**2,650,702**	**2,747,322**	**2,747,322**	**2,747,322**	**0**	**2,747,322**	**2,747,322**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SENATE								
	General Fund	2,650,702	2,747,322	2,747,322	2,747,322	0	2,747,322	2,747,322	0
	TOTAL FUNDS	**2,650,702**	**2,747,322**	**2,747,322**	**2,747,322**	**0**	**2,747,322**	**2,747,322**	**0**

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

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 041010 SENATE
ORGANIZATION: 1170 SENATE

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			The President of the Senate shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Notwithstanding any other provision of law, permanent employees as approved by the Legislative Facilities Committee shall be eligible for fringe benefits as provided for classified employees including membership in the Retirement System, Medical, Dental and Life Insurance Coverage, Annual, Sick and Bonus Leave; and any other benefits that may be granted.			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.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 042010 HOUSE
ORGANIZATION: 1180 HOUSE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
011	Personal Services-Unclassified	2,089	88,000	88,000	88,000	0	88,000	88,000	0
012	Personal Services-Unclassified 2	1	0	0	0	0	0	0	0
016	Personal Services Non Classified	1,560,598	1,680,402	1,680,402	1,680,402	0	1,680,402	1,680,402	0
020	Current Expenses	96,893	161,500	124,847	124,847	0	124,847	124,847	0
022	Rents-Leases Other Than State	578	1,000	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	5,904	6,000	6,000	6,000	0	6,000	6,000	0
030	Equipment New/Replacement	855	5,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	0	0	36,653	36,653	0	36,653	36,653	0
046	Consultants	500	30,000	30,000	30,000	0	30,000	30,000	0
050	Personal Service-Temp/Appointe	176,317	231,722	231,722	231,722	0	231,722	231,722	0
060	Benefits	630,990	678,500	678,500	678,500	0	678,500	678,500	0
066	Employee Training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	976,989	1,078,500	1,078,500	1,078,500	0	1,078,500	1,078,500	0
080	Out-Of State Travel	78,627	125,000	125,000	125,000	0	125,000	125,000	0
286	Speaker's Account	4,664	5,000	5,000	5,000	0	5,000	5,000	0
287	Democratic Leader's Account	3,154	3,500	3,500	3,500	0	3,500	3,500	0
288	Republican Leader's Account	3,788	3,000	3,000	3,000	0	3,000	3,000	0
289	Legislative Contingency	0	10,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**3,541,947**	**4,107,624**	**4,107,624**	**4,107,624**	**0**	**4,107,624**	**4,107,624**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HOUSE								
	General Fund	3,541,947	4,107,624	4,107,624	4,107,624	0	4,107,624	4,107,624	0
	TOTAL FUNDS	**3,541,947**	**4,107,624**	**4,107,624**	**4,107,624**	**0**	**4,107,624**	**4,107,624**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 042010 HOUSE
ORGANIZATION: 1180 HOUSE

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			All funds appropriated to the Legislative Branch shall not lapse at June 30, 2011, June 30, 2012 or June 30, 2013.				The Speaker of the House shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Notwithstanding any other provisions of the law, permanent employees as designated by the Speaker of the House of Representatives 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.	
			The Speaker of the House shall designate those permanent employees that shall not receive mileage as provided by RSA 14:18. Notwithstanding any other provisions of the law, permanent employees as designated by the Speaker of the House of Representatives shall be eligible for fringe benefits as provided for classified employees including membership in the Retirement System, Medical, Dental and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.					

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES
ORGANIZATION: 1160 MAINTENANCE/OTHER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
016	Personal Services Non Classified	193,041	193,299	193,299	193,299	0	193,299	193,299	0
020	Current Expenses	66,973	78,500	70,108	70,108	0	70,108	70,108	0
022	Rents-Leases Other Than State	11,403	11,500	11,500	11,500	0	11,500	11,500	0
026	Organizational Dues	210,807	219,029	219,029	219,029	0	219,029	219,029	0
030	Equipment New/Replacement	116	100	100	100	0	100	100	0
039	Telecommunications	0	0	8,392	8,392	0	8,392	8,392	0
046	Consultants	1,770	2,000	2,000	2,000	0	2,000	2,000	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013					
047	Own Forces Maint.-Build.-Grnds	0	2,000	2,000	2,000	0	2,000	2,000	0
049	Transfer to Other State Agencies	3,000	3,000	3,000	3,000	0	3,000	3,000	0
060	Benefits	108,794	106,181	106,181	106,181	0	106,181	106,181	0
216	Prior Year Control Balances	1	0	0	0	0	0	0	0
289	Legislative Contingency	0	1	1	1	0	1	1	0
290	Legislative Printing & Binding	264,178	220,000	220,000	220,000	0	220,000	220,000	0
291	Joint Orientation	0	11,000	11,000	11,000	0	11,000	11,000	0
292	Redistricting	0	31,773	31,773	31,773	0	31,773	31,773	0
	TOTAL EXPENSES	**860,083**	**878,383**	**878,383**	**878,383**	**0**	**878,383**	**878,383**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE/OTHER								
003	Revolving Funds	47,798	91,211	91,211	91,211	0	91,211	91,211	0
	General Fund	812,285	787,172	787,172	787,172	0	787,172	787,172	0
	TOTAL FUNDS	**860,083**	**878,383**	**878,383**	**878,383**	**0**	**878,383**	**878,383**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES
ORGANIZATION: 1160 MAINTENANCE/OTHER

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			All funds appropriated to the Legislative Branch shall not lapse at June 30, 2011, June 30, 2012 or June 30, 2013.				Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, 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.		
			Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.					

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES
ORGANIZATION: 1229 VISITOR'S CENTER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
016	Personal Services Non Classified	92,216	94,748	94,748	94,748	0	94,748	94,748	0
020	Current Expenses	1,769	2,000	776	776	0	776	776	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
039	Telecommunications	0	0	1,224	1,224	0	1,224	1,224	0
060	Benefits	38,889	51,777	51,777	51,777	0	51,777	51,777	0
066	Employee Training	15	100	100	100	0	100	100	0
	TOTAL EXPENSES	**132,889**	**148,725**	**148,725**	**148,725**	**0**	**148,725**	**148,725**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VISITOR'S CENTER								
	General Fund	132,889	148,725	148,725	148,725	0	148,725	148,725	0
	TOTAL FUNDS	**132,889**	**148,725**	**148,725**	**148,725**	**0**	**148,725**	**148,725**	**0**

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

Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, 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.

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES
ORGANIZATION: 1229 VISITOR'S CENTER

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.					

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES
ORGANIZATION: 1166 LEGISLATIVE ACCOUNTING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
016	Personal Services Non Classified	187,307	191,655	191,655	191,655	0	191,655	191,655	0
020	Current Expenses	1,626	3,000	2,006	2,006	0	2,006	2,006	0
030	Equipment New/Replacement	0	100	100	100	0	100	100	0
039	Telecommunications	0	0	994	994	0	994	994	0
060	Benefits	84,604	76,565	76,565	76,565	0	76,565	76,565	0
066	Employee Training	0	100	100	100	0	100	100	0
080	Out-Of State Travel	0	100	100	100	0	100	100	0
	TOTAL EXPENSES	**273,537**	**271,520**	**271,520**	**271,520**	**0**	**271,520**	**271,520**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE ACCOUNTING								
	General Fund	273,537	271,520	271,520	271,520	0	271,520	271,520	0
	TOTAL FUNDS	**273,537**	**271,520**	**271,520**	**271,520**	**0**	**271,520**	**271,520**	**0**

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

Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, 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.

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES
ORGANIZATION: 1166 LEGISLATIVE ACCOUNTING

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.					

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES
ORGANIZATION: 4654 GENERAL COURT INFORMATION SYS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
016	Personal Services Non Classified	592,873	586,059	586,059	586,059	0	586,059	586,059	0
020	Current Expenses	41,420	41,100	33,784	33,784	0	33,784	33,784	0
030	Equipment New/Replacement	0	10	10	10	0	10	10	0
037	Technology - Hardware	38,540	75,000	75,000	75,000	0	75,000	75,000	0
038	Technology - Software	26,089	87,000	87,000	87,000	0	87,000	87,000	0
039	Telecommunications	0	0	7,316	7,316	0	7,316	7,316	0
046	Consultants	0	10	10	10	0	10	10	0
060	Benefits	209,016	187,358	187,358	187,358	0	187,358	187,358	0
066	Employee Training	0	10	10	10	0	10	10	0
070	In-State Travel Reimbursement	0	10	10	10	0	10	10	0
080	Out-Of State Travel	0	10	10	10	0	10	10	0
	TOTAL EXPENSES	**907,938**	**976,567**	**976,567**	**976,567**	**0**	**976,567**	**976,567**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT INFORMATION SYS								
	General Fund	907,938	976,567	976,567	976,567	0	976,567	976,567	0
	TOTAL FUNDS	**907,938**	**976,567**	**976,567**	**976,567**	**0**	**976,567**	**976,567**	**0**

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

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES
ORGANIZATION: 4654 GENERAL COURT INFORMATION SYS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.			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.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES
ORGANIZATION: 1164 PROTECTIVE SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
016	Personal Services Non Classified	335,829	347,050	347,050	347,050	0	347,050	347,050	0
020	Current Expenses	5,594	5,000	729	729	0	729	729	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
039	Telecommunications	0	0	4,271	4,271	0	4,271	4,271	0
050	Personal Service-Temp/Appointe	8,771	3,884	3,884	3,884	0	3,884	3,884	0
060	Benefits	160,425	157,330	157,330	157,330	0	157,330	157,330	0
066	Employee Training	0	1	1	1	0	1	1	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	**510,619**	**513,267**	**513,267**	**513,267**	**0**	**513,267**	**513,267**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PROTECTIVE SERVICES								
	General Fund	510,619	513,267	513,267	513,267	0	513,267	513,267	0
	TOTAL FUNDS	**510,619**	**513,267**	**513,267**	**513,267**	**0**	**513,267**	**513,267**	**0**

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

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES
ORGANIZATION: 1164 PROTECTIVE SERVICES

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.			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.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES
ORGANIZATION: 1165 HEALTH SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	1,461	2,000	1,525	1,525	0	1,525	1,525	0
030	Equipment New/Replacement	0	10	10	10	0	10	10	0
039	Telecommunications	0	0	475	475	0	475	475	0
050	Personal Service-Temp/Appointe	58,435	55,194	55,194	55,194	0	55,194	55,194	0
060	Benefits	4,470	4,660	4,660	4,660	0	4,660	4,660	0
066	Employee Training	0	10	10	10	0	10	10	0
	TOTAL EXPENSES	**64,366**	**61,874**	**61,874**	**61,874**	**0**	**61,874**	**61,874**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES								
	General Fund	64,366	61,874	61,874	61,874	0	61,874	61,874	0
	TOTAL FUNDS	**64,366**	**61,874**	**61,874**	**61,874**	**0**	**61,874**	**61,874**	**0**

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

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 043010 GENERAL COURT JOINT EXPENSES
ORGANIZATION: 1165 HEALTH SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**043010 GENERAL COURT JOINT EXPENSES**								
	TOTAL EXPENSES	**2,749,432**	**2,850,336**	**2,850,336**	**2,850,336**	**0**	**2,850,336**	**2,850,336**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GENERAL COURT JOINT EXPENSES								
	GENERAL FUND	2,701,634	2,759,125	2,759,125	2,759,125	0	2,759,125	2,759,125	0
	OTHER FUNDS	47,798	91,211	91,211	91,211	0	91,211	91,211	0
	TOTAL FUNDS	**2,749,432**	**2,850,336**	**2,850,336**	**2,850,336**	**0**	**2,850,336**	**2,850,336**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 044010 LEGISLATIVE SERVICES
ORGANIZATION: 1270 OFFICE OF LEGISLATIVE SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
016	Personal Services Non Classified	1,550,836	1,533,007	1,533,007	1,533,007	0	1,533,007	1,533,007	0
020	Current Expenses	23,253	26,400	19,326	19,326	0	19,326	19,326	0
022	Rents-Leases Other Than State	5,711	5,800	5,800	5,800	0	5,800	5,800	0
030	Equipment New/Replacement	646	10	10	10	0	10	10	0
039	Telecommunications	0	0	7,074	7,074	0	7,074	7,074	0
050	Personal Service-Temp/Appointe	5,600	5,000	5,000	5,000	0	5,000	5,000	0
060	Benefits	628,328	523,584	523,584	523,584	0	523,584	523,584	0
066	Employee Training	0	1,970	1,970	1,970	0	1,970	1,970	0
070	In-State Travel Reimbursement	142	10	10	10	0	10	10	0
080	Out-Of State Travel	0	10	10	10	0	10	10	0
216	Prior Year Control Balances	1	0	0	0	0	0	0	0
290	Legislative Printing & Binding	7,973	10,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**2,222,490**	**2,105,791**	**2,105,791**	**2,105,791**	**0**	**2,105,791**	**2,105,791**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF LEGISLATIVE SERVICES								
009	Agency Income	2,397	4,166	4,166	4,166	0	4,166	4,166	0
	General Fund	2,220,093	2,101,625	2,101,625	2,101,625	0	2,101,625	2,101,625	0
	TOTAL FUNDS	**2,222,490**	**2,105,791**	**2,105,791**	**2,105,791**	**0**	**2,105,791**	**2,105,791**	**0**

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

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 044010 LEGISLATIVE SERVICES
ORGANIZATION: 1270 OFFICE OF LEGISLATIVE SERVICES

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.			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.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 045010 LEGISLATIVE BUDGET ASSISTANT
ORGANIZATION: 1221 BUDGET DIVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
016	Personal Services Non Classified	690,129	637,469	637,469	637,469	0	637,469	637,469	0
020	Current Expenses	9,441	14,000	10,967	10,967	0	10,967	10,967	0
022	Rents-Leases Other Than State	6,689	6,000	6,000	6,000	0	6,000	6,000	0
026	Organizational Dues	0	100	100	100	0	100	100	0
030	Equipment New/Replacement	319	2,500	2,500	2,500	0	2,500	2,500	0
039	Telecommunications	0	0	3,033	3,033	0	3,033	3,033	0
046	Consultants	9,341	15,000	15,000	15,000	0	15,000	15,000	0
050	Personal Service-Temp/Appointe	0	88,055	88,055	88,055	0	88,055	88,055	0
060	Benefits	285,536	218,925	218,925	218,925	0	218,925	218,925	0
066	Employee Training	1,328	3,500	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	1,094	500	500	500	0	500	500	0
080	Out-Of State Travel	0	100	100	100	0	100	100	0
	TOTAL EXPENSES	**1,003,877**	**986,149**	**986,149**	**986,149**	**0**	**986,149**	**986,149**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BUDGET DIVISION								
	General Fund	1,003,877	986,149	986,149	986,149	0	986,149	986,149	0
	TOTAL FUNDS	**1,003,877**	**986,149**	**986,149**	**986,149**	**0**	**986,149**	**986,149**	**0**

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

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 045010 LEGISLATIVE BUDGET ASSISTANT
ORGANIZATION: 1221 BUDGET DIVISION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.			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.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 045010 LEGISLATIVE BUDGET ASSISTANT
ORGANIZATION: 1222 AUDIT DIVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
016	Personal Services Non Classified	2,066,207	2,076,150	2,076,150	2,076,150	0	2,076,150	2,076,150	0
020	Current Expenses	29,117	14,900	12,860	12,860	0	12,860	12,860	0
022	Rents-Leases Other Than State	99,319	100,000	100,000	100,000	0	100,000	100,000	0
030	Equipment New/Replacement	0	20,000	20,000	20,000	0	20,000	20,000	0
039	Telecommunications	0	0	2,040	2,040	0	2,040	2,040	0
046	Consultants	643,064	570,000	570,000	570,000	0	570,000	570,000	0
050	Personal Service-Temp/Appointe	0	49,948	49,948	49,948	0	49,948	49,948	0
060	Benefits	888,234	814,604	814,604	814,604	0	814,604	814,604	0
066	Employee Training	22,181	40,000	40,000	40,000	0	40,000	40,000	0
070	In-State Travel Reimbursement	3,043	15,000	15,000	15,000	0	15,000	15,000	0
080	Out-Of State Travel	1,416	100	100	100	0	100	100	0
	TOTAL EXPENSES	**3,752,581**	**3,700,702**	**3,700,702**	**3,700,702**	**0**	**3,700,702**	**3,700,702**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION								
006	Agency Income	699,692	488,215	488,215	488,215	0	488,215	488,215	0
	General Fund	3,052,889	3,212,487	3,212,487	3,212,487	0	3,212,487	3,212,487	0
	TOTAL FUNDS	**3,752,581**	**3,700,702**	**3,700,702**	**3,700,702**	**0**	**3,700,702**	**3,700,702**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 045010 LEGISLATIVE BUDGET ASSISTANT
ORGANIZATION: 1222 AUDIT DIVISION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			Notwithstanding any other provisions of law, permanent employees as approved by the Legislative Facilities Committee, shall be eligible for fringe benefits as provided for classified employees, including membership in the Retirement System, Medical, Dental, and Life Insurance Coverage; Annual, Sick and Bonus Leave; and any other benefits that may be granted.			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.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 04 LEGISLATIVE BRANCH
AGENCY: 004 LEGISLATIVE BRANCH
ACTIVITY: 045010 LEGISLATIVE BUDGET ASSISTANT
ORGANIZATION: 1222 AUDIT DIVISION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY 045010 LEGISLATIVE BUDGET ASSISTANT								
TOTAL EXPENSES	**4,756,458**	**4,686,851**	**4,686,851**	**4,686,851**	**0**	**4,686,851**	**4,686,851**	**0**
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BUDGET ASSISTANT								
GENERAL FUND	4,056,766	4,198,636	4,198,636	4,198,636	0	4,198,636	4,198,636	0
OTHER FUNDS	699,692	488,215	488,215	488,215	0	488,215	488,215	0
TOTAL FUNDS	**4,756,458**	**4,686,851**	**4,686,851**	**4,686,851**	**0**	**4,686,851**	**4,686,851**	**0**
AGENCY 004 LEGISLATIVE BRANCH								
TOTAL EXPENSES	**15,921,029**	**16,497,924**	**16,497,924**	**16,497,924**	**0**	**16,497,924**	**16,497,924**	**0**
ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE BRANCH								
GENERAL FUND	15,171,142	15,914,332	15,914,332	15,914,332	0	15,914,332	15,914,332	0
OTHER FUNDS	749,887	583,592	583,592	583,592	0	583,592	583,592	0
TOTAL FUNDS	**15,921,029**	**16,497,924**	**16,497,924**	**16,497,924**	**0**	**16,497,924**	**16,497,924**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE OFFICE
AGENCY: 002 EXECUTIVE BRANCH
ACTIVITY: 020010 EXECUTIVE OFFICE
ORGANIZATION: 1036 OFFICE OF THE GOVERNOR

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
011	Personal Services-Unclassified	113,834	113,835	113,835	113,835	0	113,835	113,835	0
016	Personal Services Non Classified	918,379	911,706	936,860	936,860	0	901,198	901,198	0
020	Current Expenses	54,427	66,150	58,235	58,235	0	58,235	58,235	0
022	Rents-Leases Other Than State	6,154	5,850	5,800	5,800	0	5,800	5,800	0
026	Organizational Dues	100,000	100,000	90,000	90,000	0	95,000	95,000	0
027	Transfers To DOIT	58	0	0	0	0	0	0	0
030	Equipment New/Replacement	1,778	15,000	5,000	5,000	0	5,000	5,000	0
060	Benefits	352,981	443,631	364,285	364,285	0	399,133	399,133	0
070	In-State Travel Reimbursement	9,446	8,500	8,500	8,500	0	8,500	8,500	0
080	Out-Of State Travel	1,310	4,000	1,531	1,531	0	1,531	1,531	0
	TOTAL EXPENSES	**1,558,367**	**1,668,672**	**1,584,046**	**1,584,046**	**0**	**1,588,232**	**1,588,232**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE GOVERNOR								
	General Fund	1,558,367	1,668,672	1,584,046	1,584,046	0	1,588,232	1,588,232	0
	TOTAL FUNDS	**1,558,367**	**1,668,672**	**1,584,046**	**1,584,046**	**0**	**1,588,232**	**1,588,232**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE OFFICE
AGENCY: 002 EXECUTIVE BRANCH
ACTIVITY: 020010 EXECUTIVE OFFICE
ORGANIZATION: 8111 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062	Workers Compensation	0	500	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
	General Fund	0	500	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE OFFICE
AGENCY: 002 EXECUTIVE BRANCH
ACTIVITY: 020010 EXECUTIVE OFFICE
ORGANIZATION: 5403 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	0	5,012	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**5,012**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
	General Fund	0	5,012	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**5,012**	**0**	**0**	**0**	**0**	**0**	**0**

ACTIVITY 020010 EXECUTIVE OFFICE

TOTAL EXPENSES	**1,558,367**	**1,674,184**	**1,584,046**	**1,584,046**	**0**	**1,588,232**	**1,588,232**	**0**
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE								
GENERAL FUND	1,558,367	1,674,184	1,584,046	1,584,046	0	1,588,232	1,588,232	0
TOTAL FUNDS	**1,558,367**	**1,674,184**	**1,584,046**	**1,584,046**	**0**	**1,588,232**	**1,588,232**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE OFFICE
AGENCY: 002 EXECUTIVE BRANCH
ACTIVITY: 020510 GOVS COMM ON DISABILITY
ORGANIZATION: 1004 COMMISSION ON DISABILITY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	171,827	204,882	123,834	123,834	0	121,788	121,788	0
011	Personal Services-Unclassified	49,538	48,731	80,592	80,592	0	78,467	78,467	0
020	Current Expenses	6,731	16,931	24,931	24,931	0	24,931	24,931	0
022	Rents-Leases Other Than State	27,185	28,450	28,450	16,672	-11,778	28,450	16,672	-11,778
027	Transfers To DOIT	4,385	15,350	13,000	13,000	0	13,000	13,000	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
042	Additional Fringe Benefits	12,131	22,477	22,477	0	-22,477	22,477	0	-22,477
048	Contractual Maint.-Build-Grnds	1,510	1,800	1,800	1,200	-600	1,800	1,200	-600
049	Transfer to Other State Agencies	155	155	155	155	0	155	155	0
050	Personal Service-Temp/Appointe	23,166	24,757	89,254	64,254	-25,000	89,604	64,604	-25,000
060	Benefits	66,173	109,177	85,675	86,762	1,087	88,876	89,963	1,087
066	Employee Training	0	0	900	900	0	900	900	0
070	In-State Travel Reimbursement	6,778	7,450	9,550	9,550	0	12,350	12,350	0
080	Out-Of State Travel	198	199	400	400	0	400	400	0
230	Interpreter Services	3,566	6,850	10,950	10,950	0	10,950	10,950	0
571	Pass Thru Grants	22,513	22,513	0	0	0	0	0	0
	TOTAL EXPENSES	**395,856**	**510,722**	**492,968**	**434,200**	**-58,768**	**495,148**	**436,380**	**-58,768**
	ESTIMATED SOURCE OF FUNDS FOR COMMISSION ON DISABILITY								
000	Federal Funds	0	0	1,995	0	-1,995	1,995	0	-1,995
005	Private Local Funds	15,645	15,060	18,285	18,285	0	18,322	18,322	0
007	Agency Income	33,237	22,516	39,231	39,231	0	37,637	37,637	0
009	Agency Income	0	26,648	0	0	0	0	0	0
	General Fund	346,974	446,498	433,457	376,684	-56,773	437,194	380,421	-56,773
	TOTAL FUNDS	**395,856**	**510,722**	**492,968**	**434,200**	**-58,768**	**495,148**	**436,380**	**-58,768**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE OFFICE
AGENCY: 002 EXECUTIVE BRANCH
ACTIVITY: 020510 GOVS COMM ON DISABILITY
ORGANIZATION: 1006 CLIENT ASSISTANCE PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	58,535	58,535	60,763	60,763	0	58,534	58,534	0
020	Current Expenses	2,180	2,514	2,514	2,514	0	2,514	2,514	0
022	Rents-Leases Other Than State	10,050	10,800	10,800	10,800	0	10,800	10,800	0
027	Transfers To DOIT	1,548	6,626	5,635	5,635	0	3,414	3,414	0
040	Indirect Costs	3,464	3,523	4,828	4,828	0	4,828	4,828	0
041	Audit Fund Set Aside	0	117	117	117	0	117	117	0
042	Additional Fringe Benefits	4,133	12,300	12,300	12,300	0	12,300	12,300	0
048	Contractual Maint.-Build-Grnds	650	650	650	650	0	650	650	0
049	Transfer to Other State Agencies	45	45	45	45	0	45	45	0
060	Benefits	29,837	35,563	27,794	27,794	0	28,943	28,943	0
070	In-State Travel Reimbursement	1,123	800	800	800	0	800	800	0
	TOTAL EXPENSES	**111,565**	**131,473**	**126,246**	**126,246**	**0**	**122,945**	**122,945**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CLIENT ASSISTANCE PROGRAM								
000	Federal Funds	107,064	81,969	115,601	115,601	0	112,828	112,828	0
	General Fund	4,501	49,504	10,645	10,645	0	10,117	10,117	0
	TOTAL FUNDS	**111,565**	**131,473**	**126,246**	**126,246**	**0**	**122,945**	**122,945**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE OFFICE
AGENCY: 002 EXECUTIVE BRANCH
ACTIVITY: 020510 GOVS COMM ON DISABILITY
ORGANIZATION: 1007 TELECOMMUNICATIONS ASSISTANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
027	Transfers To DOIT	2,183	3,750	3,750	3,750	0	3,750	3,750	0
571	Pass Thru Grants	120,250	120,250	120,250	120,250	0	120,250	120,250	0
	TOTAL EXPENSES	**122,433**	**124,000**	**124,000**	**124,000**	**0**	**124,000**	**124,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS ASSISTANCE								
009	Agency Income	122,433	124,000	124,000	124,000	0	124,000	124,000	0
	TOTAL FUNDS	**122,433**	**124,000**	**124,000**	**124,000**	**0**	**124,000**	**124,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE OFFICE
AGENCY: 002 EXECUTIVE BRANCH
ACTIVITY: 020510 GOVS COMM ON DISABILITY
ORGANIZATION: 5910 SPECIAL OLYMPICS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
571	Pass Thru Grants	0	0	22,513	0	-22,513	22,513	0	-22,513
	TOTAL EXPENSES	**0**	**0**	**22,513**	**0**	**-22,513**	**22,513**	**0**	**-22,513**
	ESTIMATED SOURCE OF FUNDS FOR SPECIAL OLYMPICS								
	General Fund	0	0	22,513	0	-22,513	22,513	0	-22,513
	TOTAL FUNDS	**0**	**0**	**22,513**	**0**	**-22,513**	**22,513**	**0**	**-22,513**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE OFFICE
AGENCY: 002 EXECUTIVE BRANCH
ACTIVITY: 020510 GOVS COMM ON DISABILITY
ORGANIZATION: 1012 PUBLIC AWARENESS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ESTIMATED SOURCE OF FUNDS FOR PUBLIC AWARENESS								
TOTAL FUNDS	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ACTIVITY 020510 GOVS COMM ON DISABILITY								
TOTAL EXPENSES	**629,854**	**766,195**	**765,727**	**684,446**	**-81,281**	**764,606**	**683,325**	**-81,281**
ESTIMATED SOURCE OF FUNDS FOR GOVS COMM ON DISABILITY								
FEDERAL FUNDS	107,064	81,969	117,596	115,601	-1,995	114,823	112,828	-1,995
GENERAL FUND	351,475	496,002	466,615	387,329	-79,286	469,824	390,538	-79,286
OTHER FUNDS	171,315	188,224	181,516	181,516	0	179,959	179,959	0
TOTAL FUNDS	**629,854**	**766,195**	**765,727**	**684,446**	**-81,281**	**764,606**	**683,325**	**-81,281**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE OFFICE
AGENCY: 002 EXECUTIVE BRANCH
ACTIVITY: 024010 OFFICE OF ENERGY - PLANNING
ORGANIZATION: 6400 ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	315,380	378,526	411,960	349,063	-62,897	340,397	305,684	-34,713
016	Personal Services Non Classified	215,775	301,599	242,856	242,856	0	233,861	233,861	0
020	Current Expenses	22,338	27,200	12,613	12,613	0	12,413	12,413	0
022	Rents-Leases Other Than State	112,023	122,673	125,478	125,478	0	127,691	127,691	0
026	Organizational Dues	500	500	500	500	0	500	500	0
027	Transfers To DOIT	38,378	81,461	117,063	117,063	0	90,153	90,153	0
030	Equipment New/Replacement	0	1,250	1,000	1,000	0	1,000	1,000	0
039	Telecommunications	0	0	13,919	13,919	0	13,919	13,919	0
040	Indirect Costs	20,480	27,485	52,535	52,535	0	54,985	54,985	0
041	Audit Fund Set Aside	509	797	856	856	0	718	718	0
042	Additional Fringe Benefits	10,878	26,364	33,163	33,163	0	22,615	22,615	0
046	Consultants	0	30,000	25,000	25,000	0	0	0	0
048	Contractual Maint.-Build-Grnds	5,380	7,560	5,275	5,275	0	5,501	5,501	0
049	Transfer to Other State Agencies	532	642	670	670	0	645	645	0
060	Benefits	267,019	357,049	362,654	337,794	-24,860	355,057	339,858	-15,199
062	Workers Compensation	0	500	0	0	0	0	0	0
068	Remuneration	225,891	314,730	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	2,033	2,800	3,945	3,945	0	3,470	3,470	0
080	Out-Of State Travel	1,255	3,691	750	750	0	900	900	0
102	Contracts for program services	9,180	1,500	43,000	43,000	0	1,500	1,500	0
	TOTAL EXPENSES	**1,247,551**	**1,686,327**	**1,455,237**	**1,367,480**	**-87,757**	**1,267,325**	**1,217,413**	**-49,912**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
000	Federal Funds	527,142	539,017	667,642	667,642	0	510,859	498,423	-12,436
001	Transfer from Other Agencies	407	29,334	123,182	123,182	0	60,334	43,460	-16,874
007	Agency Income	6,859	0	0	0	0	0	0	0
009	Agency Income	2,842	0	0	0	0	0	0	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE OFFICE
AGENCY: 002 EXECUTIVE BRANCH
ACTIVITY: 024010 OFFICE OF ENERGY - PLANNING
ORGANIZATION: 6400 ADMINISTRATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
General Fund	710,301	1,117,976	664,413	576,656	-87,757	696,132	675,530	-20,602
TOTAL FUNDS	**1,247,551**	**1,686,327**	**1,455,237**	**1,367,480**	**-87,757**	**1,267,325**	**1,217,413**	**-49,912**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE OFFICE
AGENCY: 002 EXECUTIVE BRANCH
ACTIVITY: 024010 OFFICE OF ENERGY - PLANNING
ORGANIZATION: 6510 STATE ENERGY PROGRAMS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
016	Personal Services Non Classified	39,500	54,600	53,734	53,734	0	51,744	51,744	0
020	Current Expenses	917	3,050	300	300	0	300	300	0
026	Organizational Dues	3,300	3,600	3,300	3,300	0	3,600	3,600	0
030	Equipment New/Replacement	0	350	350	350	0	350	350	0
039	Telecommunications	0	0	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	193	117	134	134	0	115	115	0
042	Additional Fringe Benefits	2,360	4,608	6,131	6,131	0	5,904	5,904	0
049	Transfer to Other State Agencies	0	14,100	14,100	14,100	0	14,100	14,100	0
060	Benefits	17,682	26,135	27,524	27,524	0	30,203	30,203	0
070	In-State Travel Reimbursement	4	550	500	500	0	550	550	0
080	Out-Of State Travel	1,976	5,284	6,900	6,900	0	6,900	6,900	0
102	Contracts for program services	124,381	0	20,100	20,100	0	1	1	0
103	Contracts for Op Services	0	5,000	0	0	0	0	0	0
	TOTAL EXPENSES	**190,313**	**117,394**	**134,073**	**134,073**	**0**	**114,767**	**114,767**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATE ENERGY PROGRAMS								
000	Federal Funds	190,313	117,394	134,073	134,073	0	114,767	114,767	0
	TOTAL FUNDS	**190,313**	**117,394**	**134,073**	**134,073**	**0**	**114,767**	**114,767**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE OFFICE
AGENCY: 002 EXECUTIVE BRANCH
ACTIVITY: 024010 OFFICE OF ENERGY - PLANNING
ORGANIZATION: 7706 LOW INCOME WEATHERIZATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
016	Personal Services Non Classified	43,037	93,894	98,654	98,654	0	95,000	95,000	0
020	Current Expenses	2,158	4,000	4,000	4,000	0	4,000	4,000	0
026	Organizational Dues	0	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	600	0	0	0	0	0	0
039	Telecommunications	0	0	500	500	0	500	500	0
041	Audit Fund Set Aside	1,537	2,717	1,612	1,612	0	2,614	2,614	0
042	Additional Fringe Benefits	2,746	7,925	11,256	11,256	0	10,840	10,840	0
060	Benefits	21,455	40,913	76,151	76,151	0	81,559	81,559	0
070	In-State Travel Reimbursement	1,223	3,000	1,000	1,000	0	1,000	1,000	0
074	Grants for Pub Asst and Relief	1,126,818	2,560,000	1,410,000	1,410,000	0	2,410,000	2,410,000	0
080	Out-Of State Travel	2,500	2,500	7,000	7,000	0	7,000	7,000	0
102	Contracts for program services	335,431	0	0	0	0	0	0	0
	TOTAL EXPENSES	**1,536,905**	**2,717,049**	**1,611,673**	**1,611,673**	**0**	**2,614,013**	**2,614,013**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LOW INCOME WEATHERIZATION								
000	Federal Funds	1,536,905	2,717,049	1,611,673	1,611,673	0	2,614,013	2,614,013	0
	TOTAL FUNDS	**1,536,905**	**2,717,049**	**1,611,673**	**1,611,673**	**0**	**2,614,013**	**2,614,013**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE OFFICE
AGENCY: 002 EXECUTIVE BRANCH
ACTIVITY: 024010 OFFICE OF ENERGY - PLANNING
ORGANIZATION: 7705 FUEL ASSISTANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
016	Personal Services Non Classified	46,869	91,421	57,692	57,692	0	100,000	100,000	0
020	Current Expenses	1,877	2,450	1,950	1,950	0	1,950	1,950	0
026	Organizational Dues	7,200	7,200	7,200	7,200	0	7,200	7,200	0
030	Equipment New/Replacement	0	0	500	500	0	0	0	0
039	Telecommunications	0	0	500	500	0	500	500	0
041	Audit Fund Set Aside	41,057	34,172	34,129	34,129	0	34,196	34,196	0
042	Additional Fringe Benefits	2,550	4,762	6,583	6,583	0	11,410	11,410	0
060	Benefits	15,747	40,424	20,433	20,433	0	37,920	37,920	0
070	In-State Travel Reimbursement	390	1,250	2,300	2,300	0	2,300	2,300	0
074	Grants for Pub Asst and Relief	44,185,763	34,038,047	34,038,808	34,038,808	0	34,039,584	34,039,584	0
080	Out-Of State Travel	1,882	3,500	3,500	3,500	0	3,500	3,500	0
	TOTAL EXPENSES	**44,303,335**	**34,223,226**	**34,173,595**	**34,173,595**	**0**	**34,238,560**	**34,238,560**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FUEL ASSISTANCE								
000	Federal Funds	44,269,021	34,171,894	34,132,131	34,132,131	0	34,196,359	34,196,359	0
001	Transfer from Other Agencies	33,133	50,882	41,464	41,464	0	42,201	42,201	0
007	Agency Income	1,181	450	0	0	0	0	0	0
	TOTAL FUNDS	**44,303,335**	**34,223,226**	**34,173,595**	**34,173,595**	**0**	**34,238,560**	**34,238,560**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE OFFICE
AGENCY: 002 EXECUTIVE BRANCH
ACTIVITY: 024010 OFFICE OF ENERGY - PLANNING
ORGANIZATION: 7707 REFUGEE RESETTLEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
016	Personal Services Non Classified	46,238	48,781	0	0	0	0	0	0
020	Current Expenses	994	1,500	0	0	0	0	0	0
041	Audit Fund Set Aside	1,322	1,146	0	0	0	0	0	0
042	Additional Fringe Benefits	2,511	4,117	0	0	0	0	0	0
049	Transfer to Other State Agencies	667,009	485,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	23,426	26,375	0	0	0	0	0	0
060	Benefits	26,560	39,898	0	0	0	0	0	0
070	In-State Travel Reimbursement	744	2,500	0	0	0	0	0	0
080	Out-Of State Travel	3,003	4,500	0	0	0	0	0	0
102	Contracts for program services	593,788	692,201	0	0	0	0	0	0
	TOTAL EXPENSES	**1,365,595**	**1,306,018**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR REFUGEE RESETTLEMENT								
000	Federal Funds	1,364,532	1,306,018	0	0	0	0	0	0
001	Transfer from Other Agencies	1,063	0	0	0	0	0	0	0
	TOTAL FUNDS	**1,365,595**	**1,306,018**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE OFFICE
AGENCY: 002 EXECUTIVE BRANCH
ACTIVITY: 024010 OFFICE OF ENERGY - PLANNING
ORGANIZATION: 4055 NATIONAL FLOOD INSURANCE PROG

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	948	2,500	800	800	0	800	800	0
026	Organizational Dues	0	0	50	50	0	0	0	0
039	Telecommunications	0	0	250	250	0	250	250	0
041	Audit Fund Set Aside	1	8	5	5	0	4	4	0
070	In-State Travel Reimbursement	741	1,800	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	24,631	0	0	0	0	0	0	0
080	Out-Of State Travel	0	3,450	4,000	4,000	0	3,000	3,000	0
102	Contracts for program services	0	2,213	500	500	0	500	500	0
	TOTAL EXPENSES	**26,321**	**9,971**	**6,605**	**6,605**	**0**	**5,554**	**5,554**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NATIONAL FLOOD INSURANCE PROG								
000	Federal Funds	25,858	7,478	4,954	4,954	0	4,165	4,165	0
	General Fund	463	2,493	1,651	1,651	0	1,389	1,389	0
	TOTAL FUNDS	**26,321**	**9,971**	**6,605**	**6,605**	**0**	**5,554**	**5,554**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE OFFICE
AGENCY: 002 EXECUTIVE BRANCH
ACTIVITY: 024010 OFFICE OF ENERGY - PLANNING
ORGANIZATION: 6570 MUNICIPAL/REGIONAL ASSISTANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	106,752	106,752	113,635	60,762	-52,873	58,534	58,534	0
020	Current Expenses	1,631	3,750	500	500	0	500	500	0
026	Organizational Dues	150	1,045	150	150	0	150	150	0
039	Telecommunications	0	0	1,250	1,250	0	1,250	1,250	0
041	Audit Fund Set Aside	15	16	16	16	0	16	16	0
042	Additional Fringe Benefits	556	786	2,198	2,198	0	2,117	2,117	0
060	Benefits	41,775	44,140	48,382	40,558	-7,824	47,180	47,180	0
070	In-State Travel Reimbursement	707	750	750	750	0	750	750	0
073	Grants-Non Federal	241,111	185,187	222,957	100,000	-122,957	225,979	100,000	-125,979
080	Out-Of State Travel	0	500	500	500	0	500	500	0
102	Contracts for program services	80,661	98,492	95,000	95,000	0	95,000	95,000	0
	TOTAL EXPENSES	**473,358**	**441,418**	**485,338**	**301,684**	**-183,654**	**431,976**	**305,997**	**-125,979**
	ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL/REGIONAL ASSISTANCE								
000	Federal Funds	16,982	21,776	15,841	15,841	0	15,787	15,787	0
001	Transfer from Other Agencies	20,000	25,000	40,589	40,589	0	40,601	40,601	0
	General Fund	436,376	394,642	428,908	245,254	-183,654	375,588	249,609	-125,979
	TOTAL FUNDS	**473,358**	**441,418**	**485,338**	**301,684**	**-183,654**	**431,976**	**305,997**	**-125,979**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE OFFICE
AGENCY: 002 EXECUTIVE BRANCH
ACTIVITY: 024010 OFFICE OF ENERGY - PLANNING
ORGANIZATION: 4093 CONSERVATION LAND STEWARDSHIP

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	102,526	106,703	110,808	110,808	0	107,005	57,935	-49,070
042	Additional Fringe Benefits	5,534	9,006	10,115	10,115	0	9,767	9,767	0
060	Benefits	63,895	69,079	73,479	73,479	0	77,840	61,309	-16,531
080	Out-Of State Travel	0	0	1,500	1,500	0	1,500	1,500	0
	TOTAL EXPENSES	**171,955**	**184,788**	**195,902**	**195,902**	**0**	**196,112**	**130,511**	**-65,601**
	ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STEWARDSHIP								
001	Transfer from Other Agencies	64,500	65,973	64,818	64,818	0	64,543	64,543	0
007	Agency Income	5,776	0	0	0	0	0	0	0
009	Agency Income	101,679	118,815	94,226	94,226	0	94,599	44,183	-50,416
	General Fund	0	0	36,858	36,858	0	36,970	21,785	-15,185
	TOTAL FUNDS	**171,955**	**184,788**	**195,902**	**195,902**	**0**	**196,112**	**130,511**	**-65,601**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE OFFICE
AGENCY: 002 EXECUTIVE BRANCH
ACTIVITY: 024010 OFFICE OF ENERGY - PLANNING
ORGANIZATION: 4096 CONNECTICUT RIVER VALLEY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
068	Remuneration	57,899	30,000	30,000	30,000	0	30,000	30,000	0
	TOTAL EXPENSES	**57,899**	**30,000**	**30,000**	**30,000**	**0**	**30,000**	**30,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT RIVER VALLEY								
	General Fund	57,899	30,000	30,000	30,000	0	30,000	30,000	0
	TOTAL FUNDS	**57,899**	**30,000**	**30,000**	**30,000**	**0**	**30,000**	**30,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE OFFICE
AGENCY: 002 EXECUTIVE BRANCH
ACTIVITY: 024010 OFFICE OF ENERGY - PLANNING
ORGANIZATION: 1205 PETROLEUM VIOLATION ESCROW

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
016	Personal Services Non Classified	66,698	102,333	103,846	103,846	0	103,661	103,661	0
020	Current Expenses	891	1,750	250	250	0	250	250	0
022	Rents-Leases Other Than State	2,438	3,607	2,452	2,452	0	3,539	3,539	0
027	Transfers To DOIT	2,354	9,292	5,999	5,999	0	11,003	11,003	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
039	Telecommunications	0	0	900	900	0	900	900	0
040	Indirect Costs	0	4,361	0	0	0	0	0	0
041	Audit Fund Set Aside	0	0	69	69	0	7	7	0
042	Additional Fringe Benefits	3,739	8,637	11,849	11,849	0	11,828	11,828	0
048	Contractual Maint.-Build-Grnds	0	227	105	105	0	148	148	0
049	Transfer to Other State Agencies	35	60,059	33,530	33,530	0	33,556	33,556	0
060	Benefits	27,659	52,614	56,246	56,246	0	59,425	59,425	0
070	In-State Travel Reimbursement	425	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	1,208	3,500	3,500	3,500	0	3,500	3,500	0
102	Contracts for program services	4,625	0	0	0	0	0	0	0
103	Contracts for Op Services	6,601	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**116,673**	**297,381**	**269,747**	**269,747**	**0**	**278,818**	**278,818**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PETROLEUM VIOLATION ESCROW								
000	Federal Funds	0	0	69,070	69,070	0	7,187	7,187	0
009	Agency Income	116,673	297,381	200,677	200,677	0	271,631	271,631	0
	TOTAL FUNDS	**116,673**	**297,381**	**269,747**	**269,747**	**0**	**278,818**	**278,818**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE OFFICE
AGENCY: 002 EXECUTIVE BRANCH
ACTIVITY: 024010 OFFICE OF ENERGY - PLANNING
ORGANIZATION: 8114 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	5	5	5	0	5	5	0
061	Unemployment Compensation	0	5,000	5,000	5,000	0	27,204	27,204	0
	TOTAL EXPENSES	**0**	**5,005**	**5,005**	**5,005**	**0**	**27,209**	**27,209**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
000	Federal Funds	0	5,005	5,005	5,005	0	5,005	5,005	0
	General Fund	0	0	0	0	0	22,204	22,204	0
	TOTAL FUNDS	**0**	**5,005**	**5,005**	**5,005**	**0**	**27,209**	**27,209**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE OFFICE
AGENCY: 002 EXECUTIVE BRANCH
ACTIVITY: 024010 OFFICE OF ENERGY - PLANNING
ORGANIZATION: 4061 MAP MODERNIZATION MGMT SUPPORT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	112	0	0	0	0	0	0
103	Contracts for Op Services	58,480	111,860	0	0	0	0	0	0
	TOTAL EXPENSES	**58,480**	**111,972**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MAP MODERNIZATION MGMT SUPPORT								
000	Federal Funds	58,480	111,972	0	0	0	0	0	0
	TOTAL FUNDS	**58,480**	**111,972**	**0**	**0**	**0**	**0**	**0**	**0**

ACTIVITY 024010 OFFICE OF ENERGY - PLANNING

TOTAL EXPENSES	**49,548,385**	**41,130,549**	**38,367,175**	**38,095,764**	**-271,411**	**39,204,334**	**38,962,842**	**-241,492**
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ENERGY - PLANNING								
FEDERAL FUNDS	47,989,233	38,997,603	36,640,389	36,640,389	0	37,468,142	37,455,706	-12,436
GENERAL FUND	1,205,039	1,545,111	1,161,830	890,419	-271,411	1,162,283	1,000,517	-161,766
OTHER FUNDS	354,113	587,835	564,956	564,956	0	573,909	506,619	-67,290
TOTAL FUNDS	**49,548,385**	**41,130,549**	**38,367,175**	**38,095,764**	**-271,411**	**39,204,334**	**38,962,842**	**-241,492**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 02 EXECUTIVE OFFICE
AGENCY: 002 EXECUTIVE BRANCH
ACTIVITY: 024010 OFFICE OF ENERGY - PLANNING
ORGANIZATION: 4061 MAP MODERNIZATION MGMT SUPPORT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
AGENCY	**002 EXECUTIVE BRANCH**								
	TOTAL EXPENSES	**51,736,606**	**43,570,928**	**40,716,948**	**40,364,256**	**-352,692**	**41,557,172**	**41,234,399**	**-322,773**
	ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE BRANCH								
	FEDERAL FUNDS	48,096,297	39,079,572	36,757,985	36,755,990	-1,995	37,582,965	37,568,534	-14,431
	GENERAL FUND	3,114,881	3,715,297	3,212,491	2,861,794	-350,697	3,220,339	2,979,287	-241,052
	OTHER FUNDS	525,428	776,059	746,472	746,472	0	753,868	686,578	-67,290
	TOTAL FUNDS	**51,736,606**	**43,570,928**	**40,716,948**	**40,364,256**	**-352,692**	**41,557,172**	**41,234,399**	**-322,773**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 1650 OFFICE OF THE CHIEF INFO OFFIC

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	25,294	0	0	0	0	0	0	0
022	Rents-Leases Other Than State	20,506	0	0	0	0	0	0	0
046	Consultants	40,000	0	0	0	0	0	0	0
	TOTAL EXPENSES	**85,800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE CHIEF INFO OFFIC								
001	Transfer from Other Agencies	85,533	0	0	0	0	0	0	0
	General Fund	267	0	0	0	0	0	0	0
	TOTAL FUNDS	**85,800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 1660 AGENCY SOFTWARE DIVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
024	Maint.Other Than Build.- Grnds	22,321	0	0	0	0	0	0	0
046	Consultants	598,114	0	0	0	0	0	0	0
	TOTAL EXPENSES	**620,435**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AGENCY SOFTWARE DIVISION								
001	Transfer from Other Agencies	620,435	0	0	0	0	0	0	0
	TOTAL FUNDS	**620,435**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 1665 TECHNICAL SUPPORT SERVICES DIV

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	1,373	0	0	0	0	0	0	0
022	Rents-Leases Other Than State	21,788	0	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	64,145	0	0	0	0	0	0	0
037	Technology - Hardware	61,648	0	0	0	0	0	0	0
046	Consultants	33,483	0	0	0	0	0	0	0
	TOTAL EXPENSES	**182,437**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TECHNICAL SUPPORT SERVICES DIV								
001	Transfer from Other Agencies	182,315	0	0	0	0	0	0	0
	General Fund	122	0	0	0	0	0	0	0
	TOTAL FUNDS	**182,437**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 1670 OPERATIONS DIVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	396,541	0	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	280,558	0	0	0	0	0	0	0
030	Equipment New/Replacement	70,142	0	0	0	0	0	0	0
037	Technology - Hardware	29,105	0	0	0	0	0	0	0
038	Technology - Software	17,018	0	0	0	0	0	0	0
046	Consultants	272,911	0	0	0	0	0	0	0
	TOTAL EXPENSES	**1,066,275**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OPERATIONS DIVISION								
001	Transfer from Other Agencies	1,066,252	0	0	0	0	0	0	0
	General Fund	23	0	0	0	0	0	0	0
	TOTAL FUNDS	**1,066,275**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7703 CENTRAL IT SERVICES & OPS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	121,403	174,763	132,846	132,846	0	133,846	133,846	0
022	Rents-Leases Other Than State	403,250	392,597	9,949	9,949	0	10,622	10,622	0
025	State Owned Equipment Usage	0	2,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	8,000	3,616	0	0	0	0	0	0
028	Transfers To General Services	405,709	424,871	683,106	683,106	0	700,385	700,385	0
030	Equipment New/Replacement	0	15,297	27,900	27,900	0	25,000	25,000	0
037	Technology - Hardware	376,089	1,255,930	1,438,324	1,438,324	0	1,213,640	1,213,640	0
038	Technology - Software	1,728,937	2,600,219	2,573,307	2,573,307	0	2,856,974	2,856,974	0
039	Telecommunications	183,387	210,256	202,868	202,868	0	202,868	202,868	0
040	Indirect Costs	0	0	2	2	0	2	2	0
046	Consultants	1,798,334	2,207,000	2,242,000	2,242,000	0	2,339,000	2,339,000	0
049	Transfer to Other State Agencies	11,597	11,779	11,800	11,800	0	11,800	11,800	0
057	Books, Periodicals, Subscriptions	0	2,644	2,000	2,000	0	2,400	2,400	0
066	Employee Training	28,045	158,632	107,643	107,643	0	96,000	96,000	0
070	In-State Travel Reimbursement	28,522	88,528	76,243	76,243	0	76,716	76,716	0
080	Out-Of State Travel	642	28,100	34,100	34,100	0	26,200	26,200	0
	TOTAL EXPENSES	**5,093,915**	**7,576,232**	**7,544,088**	**7,544,088**	**0**	**7,697,453**	**7,697,453**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CENTRAL IT SERVICES & OPS								
001	Transfer from Other Agencies	5,078,712	7,562,679	7,520,032	7,520,032	0	7,697,013	7,697,013	0
	General Fund	15,203	13,553	24,056	24,056	0	440	440	0
	TOTAL FUNDS	**5,093,915**	**7,576,232**	**7,544,088**	**7,544,088**	**0**	**7,697,453**	**7,697,453**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7708 IT SALARIES AND BENEFITS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	23,247,592	23,303,428	24,075,479	23,963,379	-112,100	23,538,336	23,427,336	-111,000
012	Personal Services-Unclassified 2	763,410	686,606	672,719	672,719	0	657,507	657,507	0
016	Personal Services Non Classified	114,870	111,544	111,544	111,544	0	111,544	111,544	0
018	Overtime	325,349	443,742	356,893	356,893	0	432,694	432,694	0
020	Current Expenses	0	0	6,500	6,500	0	5,250	5,250	0
030	Equipment New/Replacement	0	0	7,250	7,250	0	0	0	0
037	Technology - Hardware	0	0	5,660	5,660	0	0	0	0
038	Technology - Software	0	0	4,388	4,388	0	400	400	0
042	Additional Fringe Benefits	1,797,653	2,192,687	2,846,281	2,846,281	0	2,777,886	2,777,886	0
050	Personal Service-Temp/Appointe	87,312	156,459	130,000	130,000	0	119,344	119,344	0
060	Benefits	10,096,738	11,060,264	11,472,352	11,422,352	-50,000	12,023,829	11,973,829	-50,000
070	In-State Travel Reimbursement	0	0	6,646	6,646	0	3,508	3,508	0
	TOTAL EXPENSES	**36,432,924**	**37,954,730**	**39,695,712**	**39,533,612**	**-162,100**	**39,670,298**	**39,509,298**	**-161,000**
	ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS								
001	Transfer from Other Agencies	36,131,682	37,657,657	39,431,318	39,269,218	-162,100	39,404,145	39,243,145	-161,000
	General Fund	301,242	297,073	264,394	264,394	0	266,153	266,153	0
	TOTAL FUNDS	**36,432,924**	**37,954,730**	**39,695,712**	**39,533,612**	**-162,100**	**39,670,298**	**39,509,298**	**-161,000**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7702 IT FOR EXECUTIVE BRANCH

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	135	540	540	0	540	540	0
037	Technology - Hardware	17,984	22,496	7,554	7,554	0	15,036	15,036	0
038	Technology - Software	13,309	17,246	23,330	23,330	0	18,724	18,724	0
039	Telecommunications	0	1	1	1	0	1	1	0
046	Consultants	0	20,603	3	3	0	3	3	0
	TOTAL EXPENSES	**31,293**	**60,481**	**31,428**	**31,428**	**0**	**34,304**	**34,304**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR EXECUTIVE BRANCH								
001	Transfer from Other Agencies	31,293	60,481	31,428	31,428	0	34,304	34,304	0
	TOTAL FUNDS	**31,293**	**60,481**	**31,428**	**31,428**	**0**	**34,304**	**34,304**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7614 IT FOR ADMINSITRATIVE SERV

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	0	0	0	576	576	0
037	Technology - Hardware	2,400	2,400	51,150	51,150	0	64,456	64,456	0
038	Technology - Software	99,187	108,796	180,141	180,141	0	158,131	158,131	0
039	Telecommunications	2,326	13,794	0	0	0	0	0	0
	TOTAL EXPENSES	**103,913**	**124,990**	**231,291**	**231,291**	**0**	**223,163**	**223,163**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR ADMINSITRATIVE SERV								
001	Transfer from Other Agencies	103,913	124,990	231,291	231,291	0	223,163	223,163	0
	TOTAL FUNDS	**103,913**	**124,990**	**231,291**	**231,291**	**0**	**223,163**	**223,163**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7620 IT FOR JUSTICE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	1	1,664	1,664	0	1,768	1,768	0
037	Technology - Hardware	53,876	45,264	20,251	20,251	0	14,835	14,835	0
038	Technology - Software	46,582	51,072	76,403	76,403	0	75,613	75,613	0
046	Consultants	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	**100,458**	**96,338**	**98,319**	**98,319**	**0**	**92,217**	**92,217**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR JUSTICE								
001	Transfer from Other Agencies	100,458	96,338	98,319	98,319	0	92,217	92,217	0
	TOTAL FUNDS	**100,458**	**96,338**	**98,319**	**98,319**	**0**	**92,217**	**92,217**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7623 IT FOR SAFETY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	17,324	25,000	68,376	68,376	0	71,552	71,552	0
030	Equipment New/Replacement	0	0	10,000	10,000	0	10,000	10,000	0
037	Technology - Hardware	296,040	534,526	914,556	914,556	0	1,153,605	1,153,605	0
038	Technology - Software	586,111	1,343,012	1,321,653	1,321,653	0	1,705,852	1,705,852	0
039	Telecommunications	194,735	520,000	243,000	243,000	0	125,000	125,000	0
046	Consultants	381,905	306,000	317,000	317,000	0	300,000	300,000	0
	TOTAL EXPENSES	**1,476,115**	**2,728,538**	**2,874,585**	**2,874,585**	**0**	**3,366,009**	**3,366,009**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR SAFETY								
001	Transfer from Other Agencies	1,476,115	2,728,538	2,874,585	2,874,585	0	3,366,009	3,366,009	0
	TOTAL FUNDS	**1,476,115**	**2,728,538**	**2,874,585**	**2,874,585**	**0**	**3,366,009**	**3,366,009**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7624 IT FOR INSURANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	550	1,480	1,840	1,840	0	1,840	1,840	0
037	Technology - Hardware	31,857	49,147	74,030	74,030	0	83,170	83,170	0
038	Technology - Software	42,845	61,144	79,504	79,504	0	72,212	72,212	0
039	Telecommunications	0	4,440	4,440	4,440	0	4,440	4,440	0
	TOTAL EXPENSES	**75,252**	**116,211**	**159,814**	**159,814**	**0**	**161,662**	**161,662**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR INSURANCE								
001	Transfer from Other Agencies	75,252	116,211	159,814	159,814	0	161,662	161,662	0
	TOTAL FUNDS	**75,252**	**116,211**	**159,814**	**159,814**	**0**	**161,662**	**161,662**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7626 IT FOR LABOR

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	831	2,950	468	468	0	468	468	0
037	Technology - Hardware	53,514	98,932	100,365	100,365	0	63,700	63,700	0
038	Technology - Software	83,848	107,323	108,216	108,216	0	102,656	102,656	0
039	Telecommunications	0	250	50	50	0	50	50	0
046	Consultants	0	195,209	92,553	92,553	0	92,553	92,553	0
	TOTAL EXPENSES	**138,193**	**404,664**	**301,652**	**301,652**	**0**	**259,427**	**259,427**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR LABOR								
001	Transfer from Other Agencies	138,193	404,664	301,652	301,652	0	259,427	259,427	0
	TOTAL FUNDS	**138,193**	**404,664**	**301,652**	**301,652**	**0**	**259,427**	**259,427**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7627 IT FOR EMPLOYMENT SECURITY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	20,134	37,000	23,040	23,040	0	23,040	23,040	0
037	Technology - Hardware	382,596	412,614	333,170	333,170	0	313,218	313,218	0
038	Technology - Software	547,997	697,599	590,374	590,374	0	656,985	656,985	0
039	Telecommunications	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	**950,727**	**1,147,214**	**946,585**	**946,585**	**0**	**993,244**	**993,244**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR EMPLOYMENT SECURITY								
001	Transfer from Other Agencies	950,727	1,147,214	946,585	946,585	0	993,244	993,244	0
	TOTAL FUNDS	**950,727**	**1,147,214**	**946,585**	**946,585**	**0**	**993,244**	**993,244**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7632 IT FOR SECRETARY OF STATE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
037	Technology - Hardware	0	5,195	0	0	0	0	0	0
038	Technology - Software	0	5,296	4,137	4,137	0	3,619	3,619	0
046	Consultants	0	19,800	20,232	20,232	0	20,326	20,326	0
	TOTAL EXPENSES	**0**	**30,291**	**24,369**	**24,369**	**0**	**23,945**	**23,945**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR SECRETARY OF STATE								
001	Transfer from Other Agencies	0	30,291	24,369	24,369	0	23,945	23,945	0
	TOTAL FUNDS	**0**	**30,291**	**24,369**	**24,369**	**0**	**23,945**	**23,945**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7634 IT FOR CULTURAL RESOURCES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	393	393	0	393	393	0
037	Technology - Hardware	1,482	3,414	21,649	21,649	0	8,805	8,805	0
038	Technology - Software	57,583	74,687	19,544	19,544	0	11,367	11,367	0
	TOTAL EXPENSES	**59,065**	**78,101**	**41,586**	**41,586**	**0**	**20,565**	**20,565**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR CULTURAL RESOURCES								
001	Transfer from Other Agencies	59,065	78,101	41,586	41,586	0	20,565	20,565	0
	TOTAL FUNDS	**59,065**	**78,101**	**41,586**	**41,586**	**0**	**20,565**	**20,565**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7635 IT FOR RESOURCES & ECON DEV

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	1,632	4,408	2,682	2,682	0	302	302	0
037	Technology - Hardware	7,634	66,277	131,932	131,932	0	102,936	102,936	0
038	Technology - Software	65,435	81,895	150,200	150,200	0	100,656	100,656	0
039	Telecommunications	4,433	22,500	24,000	24,000	0	24,500	24,500	0
	TOTAL EXPENSES	**79,134**	**175,080**	**308,814**	**308,814**	**0**	**228,394**	**228,394**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR RESOURCES & ECON DEV								
001	Transfer from Other Agencies	79,134	175,080	308,814	308,814	0	228,394	228,394	0
	TOTAL FUNDS	**79,134**	**175,080**	**308,814**	**308,814**	**0**	**228,394**	**228,394**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7644 IT FOR DES:ENVIRONMENTAL SERV

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	658	6,612	7,764	7,764	0	7,220	7,220	0
037	Technology - Hardware	52,249	177,276	280,710	280,710	0	223,410	223,410	0
038	Technology - Software	149,046	206,428	198,162	198,162	0	187,602	187,602	0
039	Telecommunications	3,437	18,048	0	0	0	0	0	0
	TOTAL EXPENSES	**205,390**	**408,364**	**486,636**	**486,636**	**0**	**418,232**	**418,232**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR DES:ENVIRONMENTAL SERV								
001	Transfer from Other Agencies	205,390	408,364	486,636	486,636	0	418,232	418,232	0
	TOTAL FUNDS	**205,390**	**408,364**	**486,636**	**486,636**	**0**	**418,232**	**418,232**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7646 IT FOR CORRECTIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	3,700	0	0	0	0	0	0
037	Technology - Hardware	4,850	73,915	105,000	105,000	0	105,000	105,000	0
038	Technology - Software	131,262	173,759	163,405	163,405	0	164,962	164,962	0
039	Telecommunications	54,271	92,000	92,000	92,000	0	92,000	92,000	0
046	Consultants	5,374	41,638	38,833	38,833	0	47,121	47,121	0
	TOTAL EXPENSES	**195,757**	**385,012**	**399,238**	**399,238**	**0**	**409,083**	**409,083**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR CORRECTIONS								
001	Transfer from Other Agencies	195,757	385,012	399,238	399,238	0	409,083	409,083	0
	TOTAL FUNDS	**195,757**	**385,012**	**399,238**	**399,238**	**0**	**409,083**	**409,083**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7656 IT FOR EDUCATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	7,300	7,800	7,800	0	7,800	7,800	0
037	Technology - Hardware	1,666	113,217	160,930	160,930	0	151,128	151,128	0
038	Technology - Software	21,870	45,674	54,034	54,034	0	61,601	61,601	0
039	Telecommunications	2,718	0	10,000	10,000	0	10,000	10,000	0
046	Consultants	0	2,634	500	500	0	5,000	5,000	0
	TOTAL EXPENSES	**26,254**	**168,825**	**233,264**	**233,264**	**0**	**235,529**	**235,529**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR EDUCATION								
001	Transfer from Other Agencies	26,254	168,825	233,264	233,264	0	235,529	235,529	0
	TOTAL FUNDS	**26,254**	**168,825**	**233,264**	**233,264**	**0**	**235,529**	**235,529**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7672 IT FOR BANK COMMISSION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	2,016	1,675	1,675	0	1,675	1,675	0
037	Technology - Hardware	37,148	40,122	64,941	64,941	0	42,457	42,457	0
038	Technology - Software	6,079	19,351	27,615	27,615	0	22,552	22,552	0
	TOTAL EXPENSES	**43,227**	**61,489**	**94,231**	**94,231**	**0**	**66,684**	**66,684**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR BANK COMMISSION								
001	Transfer from Other Agencies	43,227	61,489	94,231	94,231	0	66,684	66,684	0
	TOTAL FUNDS	**43,227**	**61,489**	**94,231**	**94,231**	**0**	**66,684**	**66,684**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7675 IT FOR FISH AND GAME COMM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	684	3,104	3,104	0	728	728	0
037	Technology - Hardware	26,647	75,629	37,450	37,450	0	27,216	27,216	0
038	Technology - Software	23,524	43,373	74,589	74,589	0	62,248	62,248	0
	TOTAL EXPENSES	**50,171**	**119,686**	**115,143**	**115,143**	**0**	**90,192**	**90,192**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR FISH AND GAME COMM								
001	Transfer from Other Agencies	50,171	119,686	115,143	115,143	0	90,192	90,192	0
	TOTAL FUNDS	**50,171**	**119,686**	**115,143**	**115,143**	**0**	**90,192**	**90,192**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7677 IT FOR LIQUOR COMMISSION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	11,574	20,778	21,411	21,411	0	21,411	21,411	0
022	Rents-Leases Other Than State	118,903	416,000	313,502	313,502	0	313,502	313,502	0
037	Technology - Hardware	314,905	137,902	474,114	474,114	0	446,689	446,689	0
038	Technology - Software	152,717	446,290	556,195	556,195	0	535,522	535,522	0
039	Telecommunications	18,741	269,948	432,800	432,800	0	432,800	432,800	0
	TOTAL EXPENSES	**616,840**	**1,290,918**	**1,798,022**	**1,798,022**	**0**	**1,749,924**	**1,749,924**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR LIQUOR COMMISSION								
001	Transfer from Other Agencies	616,840	1,290,918	1,798,022	1,798,022	0	1,749,924	1,749,924	0
	TOTAL FUNDS	**616,840**	**1,290,918**	**1,798,022**	**1,798,022**	**0**	**1,749,924**	**1,749,924**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7681 IT FOR PUBLIC UTILITIES COMM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	697	800	440	440	0	440	440	0
037	Technology - Hardware	53,456	101,512	92,970	92,970	0	50,890	50,890	0
038	Technology - Software	45,065	106,481	91,703	91,703	0	53,828	53,828	0
046	Consultants	45,000	22,500	12,000	12,000	0	90,000	90,000	0
	TOTAL EXPENSES	**144,218**	**231,293**	**197,113**	**197,113**	**0**	**195,158**	**195,158**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC UTILITIES COMM								
001	Transfer from Other Agencies	144,218	231,293	197,113	197,113	0	195,158	195,158	0
	TOTAL FUNDS	**144,218**	**231,293**	**197,113**	**197,113**	**0**	**195,158**	**195,158**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7683 IT FOR NH LOTTERY COMMISSION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	770	808	808	0	196	196	0
037	Technology - Hardware	11,752	24,342	32,172	32,172	0	18,076	18,076	0
038	Technology - Software	2,363	18,913	26,490	26,490	0	22,710	22,710	0
046	Consultants	9,000	15,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**23,115**	**59,025**	**109,470**	**109,470**	**0**	**90,982**	**90,982**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR NH LOTTERY COMMISSION								
001	Transfer from Other Agencies	23,115	59,025	109,470	109,470	0	90,982	90,982	0
	TOTAL FUNDS	**23,115**	**59,025**	**109,470**	**109,470**	**0**	**90,982**	**90,982**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7684 IT FOR REVENUE ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	3,343	6,303	6,753	6,753	0	9,133	9,133	0
037	Technology - Hardware	3,179	52,591	93,503	93,503	0	97,193	97,193	0
038	Technology - Software	20,341	48,357	422,402	422,402	0	560,044	560,044	0
039	Telecommunications	3,000	1,500	58,000	58,000	0	58,000	58,000	0
046	Consultants	48,575	95,000	120,000	120,000	0	120,000	120,000	0
	TOTAL EXPENSES	**78,438**	**203,751**	**700,658**	**700,658**	**0**	**844,370**	**844,370**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR REVENUE ADMINISTRATION								
001	Transfer from Other Agencies	78,438	203,751	700,658	700,658	0	844,370	844,370	0
	TOTAL FUNDS	**78,438**	**203,751**	**700,658**	**700,658**	**0**	**844,370**	**844,370**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7695 IT FOR DHHS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	2,543	8,384	17,488	17,488	0	18,576	18,576	0
037	Technology - Hardware	158,376	216,488	1,319,329	1,319,329	0	1,162,212	1,162,212	0
038	Technology - Software	1,008,786	1,268,477	2,144,260	2,144,260	0	1,919,419	1,919,419	0
039	Telecommunications	208,892	323,000	338,000	338,000	0	338,000	338,000	0
046	Consultants	4,425,560	5,108,609	6,514,238	6,514,238	0	6,522,627	6,522,627	0
	TOTAL EXPENSES	**5,804,157**	**6,924,958**	**10,333,315**	**10,333,315**	**0**	**9,960,834**	**9,960,834**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR DHHS								
001	Transfer from Other Agencies	5,804,157	6,924,958	10,333,315	10,333,315	0	9,960,834	9,960,834	0
	TOTAL FUNDS	**5,804,157**	**6,924,958**	**10,333,315**	**10,333,315**	**0**	**9,960,834**	**9,960,834**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7696 IT FOR TRANSPORTATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	14,270	8,500	7,402	7,402	0	5,800	5,800	0
037	Technology - Hardware	293,593	377,234	319,004	319,004	0	258,007	258,007	0
038	Technology - Software	303,736	330,932	345,639	345,639	0	423,560	423,560	0
039	Telecommunications	153,225	290,000	275,500	275,500	0	275,500	275,500	0
	TOTAL EXPENSES	**764,824**	**1,006,666**	**947,545**	**947,545**	**0**	**962,867**	**962,867**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR TRANSPORTATION								
001	Transfer from Other Agencies	764,824	1,006,666	947,545	947,545	0	962,867	962,867	0
	TOTAL FUNDS	**764,824**	**1,006,666**	**947,545**	**947,545**	**0**	**962,867**	**962,867**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7607 IT FOR JUDICIAL COUNCIL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	18	50	50	0	50	50	0
037	Technology - Hardware	0	2,801	3,164	3,164	0	1,272	1,272	0
038	Technology - Software	366	1,977	788	788	0	1,807	1,807	0
039	Telecommunications	0	1	1	1	0	1	1	0
046	Consultants	0	2,400	8,400	8,400	0	8,400	8,400	0
	TOTAL EXPENSES	**366**	**7,197**	**12,403**	**12,403**	**0**	**11,530**	**11,530**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR JUDICIAL COUNCIL								
001	Transfer from Other Agencies	366	7,197	12,403	12,403	0	11,530	11,530	0
	TOTAL FUNDS	**366**	**7,197**	**12,403**	**12,403**	**0**	**11,530**	**11,530**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7610 IT FOR JUDICIAL BRANCH

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
046	Consultants	0	13	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**13**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR JUDICIAL BRANCH								
001	Transfer from Other Agencies	0	13	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**13**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7612 IT FOR ADJUTANT GENERAL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
037	Technology - Hardware	3,021	3,289	6,250	6,250	0	4,400	4,400	0
038	Technology - Software	930	1,092	664	664	0	710	710	0
	TOTAL EXPENSES	**3,951**	**4,381**	**6,914**	**6,914**	**0**	**5,110**	**5,110**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR ADJUTANT GENERAL								
001	Transfer from Other Agencies	3,951	4,381	6,914	6,914	0	5,110	5,110	0
	TOTAL FUNDS	**3,951**	**4,381**	**6,914**	**6,914**	**0**	**5,110**	**5,110**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7618 IT FOR AGRICULTURE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	150	104	104	0	104	104	0
037	Technology - Hardware	0	22,728	7,548	7,548	0	9,056	9,056	0
038	Technology - Software	2,127	9,701	4,245	4,245	0	2,297	2,297	0
039	Telecommunications	0	1	1	1	0	1	1	0
046	Consultants	0	0	2,400	2,400	0	2,400	2,400	0
	TOTAL EXPENSES	**2,127**	**32,580**	**14,298**	**14,298**	**0**	**13,858**	**13,858**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR AGRICULTURE								
001	Transfer from Other Agencies	2,127	32,580	14,298	14,298	0	13,858	13,858	0
	TOTAL FUNDS	**2,127**	**32,580**	**14,298**	**14,298**	**0**	**13,858**	**13,858**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7625 IT FOR HIGHWAY SAFETY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	24	50	50	0	50	50	0
037	Technology - Hardware	2,357	14,091	6,156	6,156	0	3,456	3,456	0
038	Technology - Software	532	5,138	1,014	1,014	0	3,695	3,695	0
039	Telecommunications	0	1	1	1	0	1	1	0
046	Consultants	1,200	15,000	15,000	15,000	0	15,000	15,000	0
	TOTAL EXPENSES	**4,089**	**34,254**	**22,221**	**22,221**	**0**	**22,202**	**22,202**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR HIGHWAY SAFETY								
001	Transfer from Other Agencies	4,089	34,254	22,221	22,221	0	22,202	22,202	0
	TOTAL FUNDS	**4,089**	**34,254**	**22,221**	**22,221**	**0**	**22,202**	**22,202**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7628 IT FOR REAL ESTATE COMM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	30	0	0	0	0	0	0
037	Technology - Hardware	180	2,407	452	452	0	304	304	0
038	Technology - Software	455	4,024	937	937	0	177	177	0
039	Telecommunications	0	1	1	1	0	1	1	0
046	Consultants	0	0	1	1	0	1	1	0
	TOTAL EXPENSES	**635**	**6,462**	**1,391**	**1,391**	**0**	**483**	**483**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR REAL ESTATE COMM								
001	Transfer from Other Agencies	635	6,462	1,391	1,391	0	483	483	0
	TOTAL FUNDS	**635**	**6,462**	**1,391**	**1,391**	**0**	**483**	**483**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7631 IT FOR JOINT BOARD OF LIC AND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	21	50	50	0	50	50	0
037	Technology - Hardware	1,093	3,930	4,696	4,696	0	1,432	1,432	0
038	Technology - Software	131	915	3,057	3,057	0	168	168	0
039	Telecommunications	0	1	1	1	0	1	1	0
046	Consultants	0	0	0	0	0	5,000	5,000	0
	TOTAL EXPENSES	**1,224**	**4,867**	**7,804**	**7,804**	**0**	**6,651**	**6,651**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR JOINT BOARD OF LIC AND								
001	Transfer from Other Agencies	1,224	4,867	7,804	7,804	0	6,651	6,651	0
	TOTAL FUNDS	**1,224**	**4,867**	**7,804**	**7,804**	**0**	**6,651**	**6,651**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7643 IT FOR NH VETERANS HOME

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	559	310	624	624	0	664	664	0
037	Technology - Hardware	580	53,265	22,516	22,516	0	32,674	32,674	0
038	Technology - Software	11,696	22,657	28,299	28,299	0	20,020	20,020	0
039	Telecommunications	0	4,800	4,800	4,800	0	4,800	4,800	0
046	Consultants	0	0	4,400	4,400	0	4,840	4,840	0
	TOTAL EXPENSES	**12,835**	**81,032**	**60,639**	**60,639**	**0**	**62,998**	**62,998**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR NH VETERANS HOME								
001	Transfer from Other Agencies	12,835	81,032	60,639	60,639	0	62,998	62,998	0
	TOTAL FUNDS	**12,835**	**81,032**	**60,639**	**60,639**	**0**	**62,998**	**62,998**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7651 IT FOR ACCOUNTANCY, BOARD OF

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	12	0	0	0	0	0	0
037	Technology - Hardware	0	218	810	810	0	3,000	3,000	0
038	Technology - Software	155	116	1,854	1,854	0	372	372	0
039	Telecommunications	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	**155**	**347**	**2,665**	**2,665**	**0**	**3,373**	**3,373**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR ACCOUNTANCY, BOARD OF								
001	Transfer from Other Agencies	155	347	2,665	2,665	0	3,373	3,373	0
	TOTAL FUNDS	**155**	**347**	**2,665**	**2,665**	**0**	**3,373**	**3,373**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7657 IT FOR POST SEC EDUC COMM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	39	0	0	0	0	0	0
037	Technology - Hardware	796	633	0	0	0	0	0	0
038	Technology - Software	10,553	12,630	0	0	0	0	0	0
039	Telecommunications	0	1	0	0	0	0	0	0
	TOTAL EXPENSES	**11,349**	**13,303**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR POST SEC EDUC COMM								
001	Transfer from Other Agencies	11,349	13,303	0	0	0	0	0	0
	TOTAL FUNDS	**11,349**	**13,303**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7661 IT FOR CHRISTA MCAULIFFE PLANE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
037	Technology - Hardware	3,084	28,866	0	0	0	0	0	0
038	Technology - Software	1,195	10,788	0	0	0	0	0	0
	TOTAL EXPENSES	**4,279**	**39,654**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR CHRISTA MCAULIFFE PLANE								
001	Transfer from Other Agencies	4,279	39,654	0	0	0	0	0	0
	TOTAL FUNDS	**4,279**	**39,654**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7664 IT FOR BOARDS AND COMMISSIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	20	100	100	0	100	100	0
037	Technology - Hardware	4,478	2,371	148	148	0	180	180	0
038	Technology - Software	2,764	1,940	1,804	1,804	0	285	285	0
039	Telecommunications	0	4	2	2	0	2	2	0
046	Consultants	0	4	2	2	0	2	2	0
	TOTAL EXPENSES	**7,242**	**4,339**	**2,056**	**2,056**	**0**	**569**	**569**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR BOARDS AND COMMISSIONS								
001	Transfer from Other Agencies	7,242	4,339	2,056	2,056	0	569	569	0
	TOTAL FUNDS	**7,242**	**4,339**	**2,056**	**2,056**	**0**	**569**	**569**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7666 IT FOR VETERANS COUNCIL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	15	50	50	0	50	50	0
037	Technology - Hardware	0	1,607	4,656	4,656	0	3,684	3,684	0
038	Technology - Software	631	807	2,345	2,345	0	550	550	0
039	Telecommunications	0	1	1	1	0	1	1	0
046	Consultants	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	**631**	**2,431**	**7,053**	**7,053**	**0**	**4,286**	**4,286**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR VETERANS COUNCIL								
001	Transfer from Other Agencies	631	2,431	7,053	7,053	0	4,286	4,286	0
	TOTAL FUNDS	**631**	**2,431**	**7,053**	**7,053**	**0**	**4,286**	**4,286**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7673 IT FOR PUBLIC EMP LABOR RLTN B

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	18	50	50	0	50	50	0
037	Technology - Hardware	0	2,471	4,641	4,641	0	3,484	3,484	0
038	Technology - Software	221	1,506	2,587	2,587	0	2,718	2,718	0
039	Telecommunications	0	1	1,320	1,320	0	1,320	1,320	0
046	Consultants	0	1,400	0	0	0	0	0	0
	TOTAL EXPENSES	**221**	**5,396**	**8,598**	**8,598**	**0**	**7,572**	**7,572**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR PUBLIC EMP LABOR RLTN B								
001	Transfer from Other Agencies	221	5,396	8,598	8,598	0	7,572	7,572	0
	TOTAL FUNDS	**221**	**5,396**	**8,598**	**8,598**	**0**	**7,572**	**7,572**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7674 IT FOR HHS: ADMIN ATTACHED BOA

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	154	1,500	1,500	0	1,500	1,500	0
037	Technology - Hardware	477	22,622	21,495	21,495	0	26,063	26,063	0
038	Technology - Software	3,486	13,082	30,760	30,760	0	7,549	7,549	0
039	Telecommunications	0	15	983	983	0	983	983	0
046	Consultants	0	9,361	18,281	18,281	0	7,206	7,206	0
	TOTAL EXPENSES	**3,963**	**45,234**	**73,019**	**73,019**	**0**	**43,301**	**43,301**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR HHS: ADMIN ATTACHED BOA								
001	Transfer from Other Agencies	3,963	45,234	73,019	73,019	0	43,301	43,301	0
	TOTAL FUNDS	**3,963**	**45,234**	**73,019**	**73,019**	**0**	**43,301**	**43,301**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7676 IT FOR HUMAN RIGHTS COMM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	36	0	0	0	0	0	0
037	Technology - Hardware	373	9,101	1,783	1,783	0	4,230	4,230	0
038	Technology - Software	516	2,891	5,389	5,389	0	864	864	0
	TOTAL EXPENSES	**889**	**12,028**	**7,172**	**7,172**	**0**	**5,094**	**5,094**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR HUMAN RIGHTS COMM								
001	Transfer from Other Agencies	889	12,028	7,172	7,172	0	5,094	5,094	0
	TOTAL FUNDS	**889**	**12,028**	**7,172**	**7,172**	**0**	**5,094**	**5,094**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7686 IT FOR PARI-MUTUEL COMMISSION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	18	120	152	152	0	152	152	0
037	Technology - Hardware	1,053	8,830	1,480	1,480	0	1,792	1,792	0
038	Technology - Software	640	6,033	3,335	3,335	0	14,643	14,643	0
039	Telecommunications	0	1	1	1	0	1	1	0
046	Consultants	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	**1,711**	**14,985**	**4,969**	**4,969**	**0**	**16,589**	**16,589**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR PARI-MUTUEL COMMISSION								
001	Transfer from Other Agencies	1,711	14,985	4,969	4,969	0	16,589	16,589	0
	TOTAL FUNDS	**1,711**	**14,985**	**4,969**	**4,969**	**0**	**16,589**	**16,589**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7687 IT FOR POLICE STDS & TRAINING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	880	532	532	0	576	576	0
037	Technology - Hardware	41,097	49,771	61,286	61,286	0	65,176	65,176	0
038	Technology - Software	1,207	619	5,600	5,600	0	6,000	6,000	0
	TOTAL EXPENSES	**42,304**	**51,270**	**67,418**	**67,418**	**0**	**71,752**	**71,752**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR POLICE STDS & TRAINING								
001	Transfer from Other Agencies	42,304	51,270	67,418	67,418	0	71,752	71,752	0
	TOTAL FUNDS	**42,304**	**51,270**	**67,418**	**67,418**	**0**	**71,752**	**71,752**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7689 IT FOR TAX & LAND APPEALS, BOA

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	57	100	100	0	100	100	0
037	Technology - Hardware	160	11,785	829	829	0	780	780	0
038	Technology - Software	21,540	26,646	15,152	15,152	0	18,661	18,661	0
039	Telecommunications	0	1	1	1	0	1	1	0
046	Consultants	0	2,400	0	0	0	2,400	2,400	0
	TOTAL EXPENSES	**21,700**	**40,889**	**16,082**	**16,082**	**0**	**21,942**	**21,942**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR TAX & LAND APPEALS, BOA								
001	Transfer from Other Agencies	21,700	40,889	16,082	16,082	0	21,942	21,942	0
	TOTAL FUNDS	**21,700**	**40,889**	**16,082**	**16,082**	**0**	**21,942**	**21,942**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 7697 IT FOR DEV DISABILITIES COUNCI

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	24	100	100	0	100	100	0
037	Technology - Hardware	0	1,590	2,088	2,088	0	1,252	1,252	0
038	Technology - Software	157	1,622	2,248	2,248	0	116	116	0
039	Telecommunications	0	2	1	1	0	1	1	0
046	Consultants	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	**157**	**3,239**	**4,438**	**4,438**	**0**	**1,470**	**1,470**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT FOR DEV DISABILITIES COUNCI								
001	Transfer from Other Agencies	157	3,239	4,438	4,438	0	1,470	1,470	0
	TOTAL FUNDS	**157**	**3,239**	**4,438**	**4,438**	**0**	**1,470**	**1,470**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 03 DEPARTMENT OF INFORMATION TECHNOLOGY
AGENCY: 003 INFORMATION TECHNOLOGY DEPT OF
ACTIVITY: 030010 DEPARTMENT OF INFORMATION TECHNOLG
ORGANIZATION: 8156 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	8,304	0	0	0	0	0	0	0
	TOTAL EXPENSES	**8,304**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
001	Transfer from Other Agencies	8,304	0	0	0	0	0	0	0
	TOTAL FUNDS	**8,304**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

ACTIVITY 030010 DEPARTMENT OF INFORMATION TECHNOLG

TOTAL EXPENSES	**54,576,459**	**61,756,758**	**67,992,018**	**67,829,918**	**-162,100**	**68,093,316**	**67,932,316**	**-161,000**
ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT OF INFORMATION TECHNOLG								
GENERAL FUND	316,857	310,626	288,450	288,450	0	266,593	266,593	0
OTHER FUNDS	54,259,602	61,446,132	67,703,568	67,541,468	-162,100	67,826,723	67,665,723	-161,000
TOTAL FUNDS	**54,576,459**	**61,756,758**	**67,992,018**	**67,829,918**	**-162,100**	**68,093,316**	**67,932,316**	**-161,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 140010 COMMISSIONER'S OFFICE
ORGANIZATION: 1042 COMMISSIONER-ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	36,215	83,607	46,250	-37,357	82,087	44,537	-37,550
011	Personal Services-Unclassified	117,070	117,070	214,133	214,133	0	211,409	211,409	0
018	Overtime	888	900	900	900	0	900	900	0
020	Current Expenses	1,712	3,375	3,075	3,075	0	3,075	3,075	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
037	Technology - Hardware	0	0	2,000	2,000	0	0	0	0
038	Technology - Software	0	0	2,000	2,000	0	0	0	0
039	Telecommunications	2,008	1,000	2,000	2,000	0	2,010	2,010	0
049	Transfer to Other State Agencies	3,750	3,750	0	0	0	0	0	0
060	Benefits	45,906	58,652	143,418	120,296	-23,122	151,317	126,552	-24,765
066	Employee Training	0	1,694	250	250	0	250	250	0
070	In-State Travel Reimbursement	475	1,500	1,525	1,525	0	1,525	1,525	0
080	Out-Of State Travel	0	1,000	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**171,809**	**225,656**	**453,908**	**393,429**	**-60,479**	**453,573**	**391,258**	**-62,315**
	ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER-ADMINISTRATION								
	General Fund	171,809	225,656	453,908	393,429	-60,479	453,573	391,258	-62,315
	TOTAL FUNDS	**171,809**	**225,656**	**453,908**	**393,429**	**-60,479**	**453,573**	**391,258**	**-62,315**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 140010 COMMISSIONER'S OFFICE
ORGANIZATION: 1350 BUDGET OFFICE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	853,020	847,277	802,874	740,490	-62,384	784,049	721,065	-62,984
011	Personal Services-Unclassified	104,664	104,664	108,678	108,678	0	104,664	104,664	0
018	Overtime	17,861	18,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	8,956	27,850	10,835	10,835	0	27,850	27,850	0
030	Equipment New/Replacement	0	733	733	733	0	733	733	0
039	Telecommunications	5,871	8,300	5,900	5,900	0	5,900	5,900	0
060	Benefits	398,183	409,785	421,299	393,181	-28,118	440,309	410,480	-29,829
066	Employee Training	220	1,500	250	250	0	250	250	0
070	In-State Travel Reimbursement	892	900	1,100	1,100	0	1,200	1,200	0
080	Out-Of State Travel	0	1,250	1,250	1,250	0	1,250	1,250	0
	TOTAL EXPENSES	**1,389,667**	**1,420,259**	**1,372,919**	**1,282,417**	**-90,502**	**1,386,205**	**1,293,392**	**-92,813**
	ESTIMATED SOURCE OF FUNDS FOR BUDGET OFFICE								
	General Fund	1,389,667	1,420,259	1,372,919	1,282,417	-90,502	1,386,205	1,293,392	-92,813
	TOTAL FUNDS	**1,389,667**	**1,420,259**	**1,372,919**	**1,282,417**	**-90,502**	**1,386,205**	**1,293,392**	**-92,813**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 140010 COMMISSIONER'S OFFICE
ORGANIZATION: 1360 BUSINESS OFFICE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	263,729	241,681	326,261	261,864	-64,397	320,866	258,799	-62,067
018	Overtime	0	1	0	0	0	2,000	2,000	0
020	Current Expenses	1,966	4,156	1,935	1,935	0	1,935	1,935	0
022	Rents-Leases Other Than State	1,866	1,980	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	85	190	100	100	0	100	100	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
039	Telecommunications	2,568	2,600	2,600	2,600	0	2,600	2,600	0
050	Personal Service-Temp/Appointe	0	1	15,000	26,286	11,286	15,000	25,469	10,469
060	Benefits	129,665	138,846	154,633	143,186	-11,447	162,874	151,923	-10,951
066	Employee Training	0	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	0	50	1	1	0	1	1	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	**399,879**	**389,508**	**502,532**	**437,974**	**-64,558**	**507,378**	**444,829**	**-62,549**
	ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE								
	General Fund	399,879	389,508	502,532	437,974	-64,558	507,378	444,829	-62,549
	TOTAL FUNDS	**399,879**	**389,508**	**502,532**	**437,974**	**-64,558**	**507,378**	**444,829**	**-62,549**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 140010 COMMISSIONER'S OFFICE
ORGANIZATION: 1302 SPECIAL DISBURSEMENTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
026	Organizational Dues	11,000	11,000	11,000	11,000	0	11,000	11,000	0
049	Transfer to Other State Agencies	0	0	3,750	3,750	0	3,750	3,750	0
103	Contracts for Op Services	34,868	32,136	35,000	35,000	0	35,000	35,000	0
205	Firemens Relief	6,000	6,000	6,000	6,000	0	6,000	6,000	0
209	Governors Transition Fund	0	75,000	0	0	0	75,000	75,000	0
213	Concord Fire & Municipal Svcs	125,000	125,000	125,000	125,000	0	125,000	125,000	0
	TOTAL EXPENSES	**176,868**	**249,136**	**180,750**	**180,750**	**0**	**255,750**	**255,750**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SPECIAL DISBURSEMENTS								
	General Fund	176,868	249,136	180,750	180,750	0	255,750	255,750	0
	TOTAL FUNDS	**176,868**	**249,136**	**180,750**	**180,750**	**0**	**255,750**	**255,750**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 140010 COMMISSIONER'S OFFICE
ORGANIZATION: 1307 DEFERRED COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
080	Out-Of State Travel	0	2,000	2,000	2,000	0	2,000	2,000	0
206	Deferred Comp Fin Advisors	75,000	58,000	108,000	108,000	0	108,000	108,000	0
	TOTAL EXPENSES	**75,000**	**60,000**	**110,000**	**110,000**	**0**	**110,000**	**110,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DEFERRED COMPENSATION								
009	Agency Income	75,000	60,000	110,000	110,000	0	110,000	110,000	0
	TOTAL FUNDS	**75,000**	**60,000**	**110,000**	**110,000**	**0**	**110,000**	**110,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 140010 COMMISSIONER'S OFFICE
ORGANIZATION: 1375 RISK MANAGEMENT UNIT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	541,755	658,008	788,547	726,163	-62,384	775,563	744,071	-31,492
018	Overtime	0	3,150	0	0	0	0	0	0
020	Current Expenses	4,043	9,505	4,510	4,510	0	4,510	4,510	0
026	Organizational Dues	200	725	250	250	0	250	250	0
030	Equipment New/Replacement	0	2,250	500	500	0	0	0	0
039	Telecommunications	4,255	4,000	4,300	4,300	0	4,300	4,300	0
060	Benefits	250,347	320,295	374,817	346,699	-28,118	394,035	378,411	-15,624
066	Employee Training	0	2,000	250	250	0	250	250	0
070	In-State Travel Reimbursement	352	300	420	420	0	420	420	0
080	Out-Of State Travel	0	200	1	1	0	1	1	0
103	Contracts for Op Services	1,057	995	1,000	1,000	0	1,000	1,000	0
210	Bonding Insurance	6,352	12,500	7,500	7,500	0	7,500	7,500	0
211	Catastophic Casualty Insurance	353,094	420,000	355,000	355,000	0	355,000	355,000	0
	TOTAL EXPENSES	**1,161,455**	**1,433,928**	**1,537,095**	**1,446,593**	**-90,502**	**1,542,829**	**1,495,713**	**-47,116**
	ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT UNIT								
009	Agency Income	480,369	589,306	938,390	938,390	0	931,172	931,172	0
	General Fund	681,086	844,622	598,705	508,203	-90,502	611,657	564,541	-47,116
	TOTAL FUNDS	**1,161,455**	**1,433,928**	**1,537,095**	**1,446,593**	**-90,502**	**1,542,829**	**1,495,713**	**-47,116**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 140010 COMMISSIONER'S OFFICE
ORGANIZATION: 8623 OFFICE OF COST CONTAINMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	313,301	331,901	349,929	349,929	0	345,695	345,695	0
020	Current Expenses	53,097	52,092	54,783	54,783	0	55,783	55,783	0
022	Rents-Leases Other Than State	1,904	2,208	1	1	0	1	1	0
024	Maint.Other Than Build.- Grnds	0	0	1,224	1,224	0	1,224	1,224	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
039	Telecommunications	2,268	3,000	2,275	2,275	0	2,275	2,275	0
050	Personal Service-Temp/Appointe	35,548	54,433	37,000	37,000	0	37,000	37,000	0
060	Benefits	176,390	211,911	199,686	199,686	0	211,806	211,806	0
070	In-State Travel Reimbursement	3,387	3,500	3,800	3,800	0	3,800	3,800	0
	TOTAL EXPENSES	**585,895**	**659,046**	**648,698**	**648,698**	**0**	**657,584**	**657,584**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COST CONTAINMENT								
	General Fund	585,895	659,046	648,698	648,698	0	657,584	657,584	0
	TOTAL FUNDS	**585,895**	**659,046**	**648,698**	**648,698**	**0**	**657,584**	**657,584**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 140010 COMMISSIONER'S OFFICE
ORGANIZATION: 8120 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062	Workers Compensation	0	1,504	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**0**	**1,504**	**1,000**	**1,000**	**0**	**1,000**	**1,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
	General Fund	0	1,504	1,000	1,000	0	1,000	1,000	0
	TOTAL FUNDS	**0**	**1,504**	**1,000**	**1,000**	**0**	**1,000**	**1,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 140010 COMMISSIONER'S OFFICE
ORGANIZATION: 6158 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	33,217	1,880	1,786	1,786	0	1,786	1,786	0
	TOTAL EXPENSES	**33,217**	**1,880**	**1,786**	**1,786**	**0**	**1,786**	**1,786**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
	General Fund	33,217	1,880	1,786	1,786	0	1,786	1,786	0
	TOTAL FUNDS	**33,217**	**1,880**	**1,786**	**1,786**	**0**	**1,786**	**1,786**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 140010 COMMISSIONER'S OFFICE
ORGANIZATION: 1356 RETIREES HEALTH INSURANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
046	Consultants	266,704	337,254	210,742	210,742	0	217,529	217,529	0
100	Prescription Drug Expenses	27,137,161	33,130,194	29,837,851	29,837,851	0	32,461,357	32,461,357	0
				F. This appropriation shall not lapse until June 30, 2013.			F. This appropriation shall not lapse until June 30, 2013.		
101	Medical Payments to Providers	35,469,905	44,291,095	37,078,673	37,078,673	0	39,311,295	39,311,295	0
				F. This appropriation shall not lapse until June 30, 2013.			F. This appropriation shall not lapse until June 30, 2013.		
102	Contracts for program services	3,800,536	4,722,509	4,698,889	4,698,889	0	4,826,470	4,826,470	0
				F. This appropriation shall not lapse until June 30, 2013.			F. This appropriation shall not lapse until June 30, 2013.		
	TOTAL EXPENSES	**66,674,306**	**82,481,052**	**71,826,155**	**71,826,155**	**0**	**76,816,651**	**76,816,651**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RETIREES HEALTH INSURANCE								
001	Transfer from Other Agencies	15,182,249	25,512,984	17,626,820	17,626,820	0	19,971,609	19,971,609	0
008	Agency Income	14,442,596	14,577,238	13,951,590	13,951,590	0	13,587,806	13,587,806	0
009	Agency Income	2,355,159	2,541,240	4,878,733	4,878,733	0	4,917,714	4,917,714	0
	General Fund	34,694,302	39,849,590	35,369,012	35,369,012	0	38,339,522	38,339,522	0
	TOTAL FUNDS	**66,674,306**	**82,481,052**	**71,826,155**	**71,826,155**	**0**	**76,816,651**	**76,816,651**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 140010 COMMISSIONER'S OFFICE
ORGANIZATION: 1356 RETIREES HEALTH INSURANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**140010 COMMISSIONER'S OFFICE**								
	TOTAL EXPENSES	**70,668,096**	**86,921,969**	**76,634,843**	**76,328,802**	**-306,041**	**81,732,756**	**81,467,963**	**-264,793**
	ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE								
	GENERAL FUND	38,132,723	43,641,201	39,129,310	38,823,269	-306,041	42,214,455	41,949,662	-264,793
	OTHER FUNDS	32,535,373	43,280,768	37,505,533	37,505,533	0	39,518,301	39,518,301	0
	TOTAL FUNDS	**70,668,096**	**86,921,969**	**76,634,843**	**76,328,802**	**-306,041**	**81,732,756**	**81,467,963**	**-264,793**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 140510 DIVISION OF ACCOUNTING SVCS
ORGANIZATION: 1330 FINANCIAL REPORTING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	276,576	365,744	323,551	323,551	0	319,468	319,468	0
011	Personal Services-Unclassified	64,212	105,000	105,000	105,000	0	105,000	105,000	0
020	Current Expenses	13,161	13,500	10,661	10,661	0	10,661	10,661	0
				Preparation of annual reports. This appropriation shall be used to meet the requirements of RSA 21-I:8,I(H) relative to a completed comprehensive annual report not later than 90 days after the close of the fiscal year. Subsequent requirements of completing, and printing of an audited annual report shall also be included. This appropriation shall not be used for the cost of auditing such report. All costs relative to audit shall be made from funds available to the legislative budget assistant. In addition this expenditure class includes appropriations for completing and printing the supplemental budgetary financial data report and the state owned real property report.			Preparation of annual reports. This appropriation shall be used to meet the requirements of RSA 21-I:8,I(H) relative to a completed comprehensive annual report not later than 90 days after the close of the fiscal year. Subsequent requirements of completing, and printing of an audited annual report shall also be included. This appropriation shall not be used for the cost of auditing such report. All costs relative to audit shall be made from funds available to the legislative budget assistant. In addition this expenditure class includes appropriations for completing and printing the supplemental budgetary financial data report and the state owned real property report.		
022	Rents-Leases Other Than State	535	1,700	535	535	0	535	535	0
026	Organizational Dues	3,000	3,200	5,500	5,500	0	5,500	5,500	0
039	Telecommunications	1,696	2,500	1,700	1,700	0	1,700	1,700	0
060	Benefits	141,674	214,470	198,985	198,985	0	210,202	210,202	0
070	In-State Travel Reimbursement	36	450	75	75	0	75	75	0
080	Out-Of State Travel	0	100	0	0	0	0	0	0
	TOTAL EXPENSES	**500,890**	**706,664**	**646,007**	**646,007**	**0**	**653,141**	**653,141**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 140510 DIVISION OF ACCOUNTING SVCS
ORGANIZATION: 1330 FINANCIAL REPORTING

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL REPORTING								
General Fund	500,890	706,664	646,007	646,007	0	653,141	653,141	0
TOTAL FUNDS	**500,890**	**706,664**	**646,007**	**646,007**	**0**	**653,141**	**653,141**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 140510 DIVISION OF ACCOUNTING SVCS
ORGANIZATION: 1310 BUREAU OF ACCOUNTING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	733,599	768,008	741,010	616,016	-124,994	732,714	609,994	-122,720
020	Current Expenses	6,400	8,150	6,400	6,400	0	6,400	6,400	0
030	Equipment New/Replacement	0	1,250	0	0	0	0	0	0
039	Telecommunications	5,601	5,250	5,600	5,600	0	5,500	5,500	0
050	Personal Service-Temp/Appointe	608	11,501	1	1	0	1	1	0
060	Benefits	319,549	362,833	367,080	311,547	-55,533	355,877	297,580	-58,297
066	Employee Training	0	50	250	250	0	250	250	0
070	In-State Travel Reimbursement	0	100	50	50	0	50	50	0
103	Contracts for Op Services	0	100	0	0	0	0	0	0
	TOTAL EXPENSES	**1,065,757**	**1,157,242**	**1,120,391**	**939,864**	**-180,527**	**1,100,792**	**919,775**	**-181,017**
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF ACCOUNTING								
	General Fund	1,065,757	1,157,242	1,120,391	939,864	-180,527	1,100,792	919,775	-181,017
	TOTAL FUNDS	**1,065,757**	**1,157,242**	**1,120,391**	**939,864**	**-180,527**	**1,100,792**	**919,775**	**-181,017**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 140510 DIVISION OF ACCOUNTING SVCS
ORGANIZATION: 1310 BUREAU OF ACCOUNTING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**140510 DIVISION OF ACCOUNTING SVCS**								
	TOTAL EXPENSES	**1,566,647**	**1,863,906**	**1,766,398**	**1,585,871**	**-180,527**	**1,753,933**	**1,572,916**	**-181,017**
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ACCOUNTING SVCS								
	GENERAL FUND	1,566,647	1,863,906	1,766,398	1,585,871	-180,527	1,753,933	1,572,916	-181,017
	TOTAL FUNDS	**1,566,647**	**1,863,906**	**1,766,398**	**1,585,871**	**-180,527**	**1,753,933**	**1,572,916**	**-181,017**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141010 DIVISION OF PERSONNEL
ORGANIZATION: 1044 PERSONNEL ADMIN - SUPPORT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,034,995	1,057,274	957,142	843,323	-113,819	934,744	823,255	-111,489
011	Personal Services-Unclassified	93,812	98,991	97,720	97,720	0	94,112	94,112	0
012	Personal Services-Unclassified 2	74,059	74,060	76,908	76,908	0	74,359	74,359	0
018	Overtime	1,401	1,434	1,400	1,400	0	1,400	1,400	0
020	Current Expenses	10,846	24,293	10,846	10,846	0	11,000	11,000	0
022	Rents-Leases Other Than State	6,280	6,000	6,180	6,180	0	6,365	6,365	0
024	Maint.Other Than Build.- Grnds	0	312	321	321	0	330	330	0
026	Organizational Dues	2,500	3,000	2,500	2,500	0	2,500	2,500	0
028	Transfers To General Services	0	17,152	15,213	15,213	0	15,505	15,505	0
030	Equipment New/Replacement	440	706	440	440	0	440	440	0
037	Technology - Hardware	0	0	1,500	1,500	0	0	0	0
038	Technology - Software	0	0	500	500	0	0	0	0
039	Telecommunications	9,972	7,699	10,000	10,000	0	10,000	10,000	0
050	Personal Service-Temp/Appointe	50,144	54,235	51,000	51,000	0	51,000	51,000	0
060	Benefits	476,482	534,464	486,817	467,760	-19,057	507,701	488,920	-18,781
066	Employee Training	110	0	100	100	0	100	100	0
070	In-State Travel Reimbursement	407	1,912	410	410	0	410	410	0
080	Out-Of State Travel	0	1,621	95	95	0	95	95	0
103	Contracts for Op Services	0	1,040	100	100	0	100	100	0
	TOTAL EXPENSES	**1,761,448**	**1,884,193**	**1,719,192**	**1,586,316**	**-132,876**	**1,710,161**	**1,579,891**	**-130,270**
	ESTIMATED SOURCE OF FUNDS FOR PERSONNEL ADMIN - SUPPORT								
009	Agency Income	99,097	105,572	109,159	109,159	0	107,811	107,811	0
	General Fund	1,662,351	1,778,621	1,610,033	1,477,157	-132,876	1,602,350	1,472,080	-130,270
	TOTAL FUNDS	**1,761,448**	**1,884,193**	**1,719,192**	**1,586,316**	**-132,876**	**1,710,161**	**1,579,891**	**-130,270**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141010 DIVISION OF PERSONNEL
ORGANIZATION: 1442 BUR OF EMPLOYEE RELATIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	84,900	86,837	93,963	93,963	0	90,948	90,948	0
011	Personal Services-Unclassified	85,417	70,535	68,985	68,985	0	70,696	70,696	0
020	Current Expenses	7	212	210	210	0	210	210	0
026	Organizational Dues	600	748	600	600	0	600	600	0
030	Equipment New/Replacement	0	0	500	500	0	300	300	0
037	Technology - Hardware	0	0	500	500	0	0	0	0
038	Technology - Software	0	0	250	250	0	0	0	0
039	Telecommunications	333	372	350	350	0	400	400	0
060	Benefits	93,488	83,647	101,528	101,528	0	108,179	108,179	0
070	In-State Travel Reimbursement	0	280	290	290	0	300	300	0
103	Contracts for Op Services	0	1,040	1,125	1,125	0	1,125	1,125	0
108	Provider Payments-Legal Servic	1,500	5,931	5,000	5,000	0	5,000	5,000	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013.			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013.		
	TOTAL EXPENSES	**266,245**	**249,602**	**273,301**	**273,301**	**0**	**277,758**	**277,758**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BUR OF EMPLOYEE RELATIONS								
001	Transfer from Other Agencies	22,652	0	0	0	0	0	0	0
009	Agency Income	146,785	142,645	166,055	166,055	0	167,763	167,763	0
	General Fund	96,808	106,957	107,246	107,246	0	109,995	109,995	0
	TOTAL FUNDS	**266,245**	**249,602**	**273,301**	**273,301**	**0**	**277,758**	**277,758**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141010 DIVISION OF PERSONNEL
ORGANIZATION: 1049 PERSONNEL BOARD OF APPEALS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
050	Personal Service-Temp/Appointe	6,000	18,775	18,775	18,775	0	18,775	18,775	0
060	Benefits	459	1,436	1,436	1,436	0	1,436	1,436	0
070	In-State Travel Reimbursement	0	1,200	600	600	0	600	600	0
	TOTAL EXPENSES	**6,459**	**21,411**	**20,811**	**20,811**	**0**	**20,811**	**20,811**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PERSONNEL BOARD OF APPEALS								
	General Fund	6,459	21,411	20,811	20,811	0	20,811	20,811	0
	TOTAL FUNDS	**6,459**	**21,411**	**20,811**	**20,811**	**0**	**20,811**	**20,811**	**0**

ACTIVITY 141010 DIVISION OF PERSONNEL

	TOTAL EXPENSES	**2,034,152**	**2,155,206**	**2,013,304**	**1,880,428**	**-132,876**	**2,008,730**	**1,878,460**	**-130,270**
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PERSONNEL								
	GENERAL FUND	1,765,618	1,906,989	1,738,090	1,605,214	-132,876	1,733,156	1,602,886	-130,270
	OTHER FUNDS	268,534	248,217	275,214	275,214	0	275,574	275,574	0
	TOTAL FUNDS	**2,034,152**	**2,155,206**	**2,013,304**	**1,880,428**	**-132,876**	**2,008,730**	**1,878,460**	**-130,270**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 1440 PLANT - PROPERTY ADMINISTRAT'N

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	91,694	110,509	122,697	65,610	-57,087	123,364	65,898	-57,466
011	Personal Services-Unclassified	100,191	100,191	103,986	103,986	0	100,491	100,491	0
020	Current Expenses	1,551	2,700	1,450	1,450	0	1,450	1,450	0
022	Rents-Leases Other Than State	30	75	60	60	0	60	60	0
030	Equipment New/Replacement	0	800	0	0	0	0	0	0
038	Technology - Software	0	800	1	1	0	1	1	0
039	Telecommunications	1,050	600	1,050	1,050	0	1,050	1,050	0
050	Personal Service-Temp/Appointe	0	0	26,250	26,250	0	26,350	26,350	0
060	Benefits	63,563	84,978	87,279	60,218	-27,061	90,810	62,079	-28,731
070	In-State Travel Reimbursement	719	1,250	800	800	0	800	800	0
080	Out-Of State Travel	0	350	1	1	0	1	1	0
	TOTAL EXPENSES	**258,798**	**302,253**	**343,574**	**259,426**	**-84,148**	**344,377**	**258,180**	**-86,197**
	ESTIMATED SOURCE OF FUNDS FOR PLANT - PROPERTY ADMINISTRAT'N								
	General Fund	258,798	302,253	343,574	259,426	-84,148	344,377	258,180	-86,197
	TOTAL FUNDS	**258,798**	**302,253**	**343,574**	**259,426**	**-84,148**	**344,377**	**258,180**	**-86,197**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 5912 EMERGENCY SUPPORT FUNCTION -7

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	28,655	11,655	-17,000	29,917	11,917	-18,000
060	Benefits	0	0	5,719	5,719	0	5,956	5,956	0
070	In-State Travel Reimbursement	0	0	350	350	0	350	350	0
	TOTAL EXPENSES	**0**	**0**	**34,724**	**17,724**	**-17,000**	**36,223**	**18,223**	**-18,000**
	ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SUPPORT FUNCTION -7								
000	Federal Funds	0	0	26,042	0	-26,042	27,167	0	-27,167
005	Private Local Funds	0	0	4,341	0	-4,341	4,529	0	-4,529
	General Fund	0	0	4,341	17,724	13,383	4,527	18,223	13,696
	TOTAL FUNDS	**0**	**0**	**34,724**	**17,724**	**-17,000**	**36,223**	**18,223**	**-18,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 7886 PURCHASING ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	660,299	856,772	822,320	822,320	0	805,979	805,979	0
018	Overtime	2,286	2,866	2,300	2,300	0	2,300	2,300	0
020	Current Expenses	15,571	19,291	15,925	15,925	0	15,950	15,950	0
024	Maint.Other Than Build.- Grnds	0	500	200	200	0	200	200	0
026	Organizational Dues	1,200	1,500	1,200	1,200	0	1,200	1,200	0
030	Equipment New/Replacement	0	1,975	0	0	0	2,000	2,000	0
039	Telecommunications	6,305	6,717	6,350	6,350	0	6,350	6,350	0
060	Benefits	274,041	385,642	393,613	393,613	0	413,696	413,696	0
066	Employee Training	200	2,505	300	300	0	300	300	0
070	In-State Travel Reimbursement	112	200	150	150	0	150	150	0
080	Out-Of State Travel	0	1,025	1	1	0	1	1	0
103	Contracts for Op Services	5,628	272	5,700	5,700	0	5,700	5,700	0
	TOTAL EXPENSES	**965,642**	**1,279,265**	**1,248,059**	**1,248,059**	**0**	**1,253,826**	**1,253,826**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PURCHASING ADMINISTRATION								
009	Agency Income	42,333	35,032	94,815	94,815	0	94,814	94,814	0
	General Fund	923,309	1,244,233	1,153,244	1,153,244	0	1,159,012	1,159,012	0
	TOTAL FUNDS	**965,642**	**1,279,265**	**1,248,059**	**1,248,059**	**0**	**1,253,826**	**1,253,826**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 5913 FIXED & MOBILE ASSETS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	233,402	233,402	0	228,716	228,716	0
020	Current Expenses	0	0	970	970	0	970	970	0
026	Organizational Dues	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	0	0	3,200	3,200	0	0	0	0
037	Technology - Hardware	0	0	1	1	0	1	1	0
038	Technology - Software	0	0	1	1	0	1	1	0
039	Telecommunications	0	0	1,620	1,620	0	1,720	1,720	0
049	Transfer to Other State Agencies	0	0	2,000	2,000	0	2,060	2,060	0
050	Personal Service-Temp/Appointe	0	0	1	1	0	1	1	0
060	Benefits	0	0	77,959	77,959	0	80,155	80,155	0
070	In-State Travel Reimbursement	0	0	2,500	2,500	0	2,575	2,575	0
080	Out-Of State Travel	0	0	1	1	0	1	1	0
	TOTAL EXPENSES	**0**	**0**	**321,656**	**321,656**	**0**	**316,201**	**316,201**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FIXED & MOBILE ASSETS								
	General Fund	0	0	321,656	321,656	0	316,201	316,201	0
	TOTAL FUNDS	**0**	**0**	**321,656**	**321,656**	**0**	**316,201**	**316,201**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 8000 SURPLUS FOOD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	235,488	284,423	298,087	298,087	0	292,939	292,939	0
018	Overtime	820	213	250	250	0	250	250	0
020	Current Expenses	7,697	45,759	9,965	9,965	0	10,790	10,790	0
022	Rents-Leases Other Than State	1,200	1,666	1,300	1,300	0	1,300	1,300	0
024	Maint.Other Than Build.- Grnds	0	1,200	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	102	125	125	125	0	125	125	0
028	Transfers To General Services	88,369	101,367	105,000	105,000	0	105,000	105,000	0
030	Equipment New/Replacement	0	52,000	0	0	0	0	0	0
039	Telecommunications	4,336	4,241	4,500	4,500	0	4,600	4,600	0
040	Indirect Costs	6,730	6,860	7,000	7,000	0	7,000	7,000	0
042	Additional Fringe Benefits	13,028	24,005	36,445	36,445	0	35,874	35,874	0
050	Personal Service-Temp/Appointe	8,928	37,853	30,000	30,000	0	30,000	30,000	0
060	Benefits	150,187	190,960	191,448	191,448	0	203,675	203,675	0
070	In-State Travel Reimbursement	6	100	100	100	0	100	100	0
072	Grants-Federal	5,000	5,200	5,500	5,500	0	6,000	6,000	0
080	Out-Of State Travel	213	2,105	400	400	0	400	400	0
203	Processing Fees	628	400,000	2,500	2,500	0	2,500	2,500	0
	TOTAL EXPENSES	**522,732**	**1,158,077**	**693,620**	**693,620**	**0**	**701,553**	**701,553**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SURPLUS FOOD								
009	Agency Income	522,732	1,158,077	693,620	693,620	0	701,553	701,553	0
	TOTAL FUNDS	**522,732**	**1,158,077**	**693,620**	**693,620**	**0**	**701,553**	**701,553**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 8000 SURPLUS FOOD

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			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.			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.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 8100 SURPLUS PROPERTY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	79,480	80,778	85,354	85,354	0	83,198	83,198	0
018	Overtime	0	2,550	3,500	3,500	0	3,500	3,500	0
020	Current Expenses	14,563	161,400	22,375	22,375	0	18,285	18,285	0
022	Rents-Leases Other Than State	594	1,000	1,100	1,100	0	1,100	1,100	0
023	Heat- Electricity - Water	1,592	3,700	1,660	1,660	0	1,705	1,705	0
024	Maint.Other Than Build.- Grnds	0	800	800	800	0	800	800	0
026	Organizational Dues	700	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	55,000	55,400	55,400	0	69,250	69,250	0
039	Telecommunications	380	350	450	450	0	475	475	0
040	Indirect Costs	2,828	4,000	4,000	4,000	0	4,500	4,500	0
042	Additional Fringe Benefits	5,611	6,585	9,740	9,740	0	9,495	9,495	0
050	Personal Service-Temp/Appointe	0	19,100	5,000	5,000	0	5,000	5,000	0
060	Benefits	42,956	49,455	50,684	50,684	0	53,580	53,580	0
070	In-State Travel Reimbursement	0	200	150	150	0	150	150	0
072	Grants-Federal	0	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	217	2,500	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	13	0	25	25	0	25	25	0
103	Contracts for Op Services	709	700	750	750	0	800	800	0
	TOTAL EXPENSES	**149,643**	**391,118**	**244,988**	**244,988**	**0**	**255,863**	**255,863**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SURPLUS PROPERTY								
009	Agency Income	149,643	391,118	244,988	244,988	0	255,863	255,863	0
	TOTAL FUNDS	**149,643**	**391,118**	**244,988**	**244,988**	**0**	**255,863**	**255,863**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 8100 SURPLUS PROPERTY

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			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.			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.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 8175 TEMPORARY EMERGENCY FOOD ASSIS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	64	2,500	225	225	0	225	225	0
041	Audit Fund Set Aside	136	213	350	350	0	350	350	0
072	Grants-Federal	116,782	207,787	250,000	250,000	0	250,000	250,000	0
103	Contracts for Op Services	138	0	175	175	0	175	175	0
	TOTAL EXPENSES	**117,120**	**210,500**	**250,750**	**250,750**	**0**	**250,750**	**250,750**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TEMPORARY EMERGENCY FOOD ASSIS								
000	Federal Funds	117,120	210,500	250,750	250,750	0	250,750	250,750	0
	TOTAL FUNDS	**117,120**	**210,500**	**250,750**	**250,750**	**0**	**250,750**	**250,750**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 8185 STATE ADMINISTRATIVE EXPENSE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	47,684	77,216	59,350	59,350	0	64,300	64,300	0
030	Equipment New/Replacement	12,756	30,000	0	0	0	0	0	0
039	Telecommunications	610	440	650	650	0	700	700	0
041	Audit Fund Set Aside	0	114	150	150	0	175	175	0
050	Personal Service-Temp/Appointe	0	2,123	2,000	2,000	0	2,000	2,000	0
060	Benefits	0	163	153	153	0	153	153	0
	TOTAL EXPENSES	**61,050**	**110,056**	**62,303**	**62,303**	**0**	**67,328**	**67,328**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATE ADMINISTRATIVE EXPENSE								
000	Federal Funds	61,050	110,056	62,303	62,303	0	67,328	67,328	0
	TOTAL FUNDS	**61,050**	**110,056**	**62,303**	**62,303**	**0**	**67,328**	**67,328**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 1411 BUREAU OF PLANNING - MGMT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	70,156	71,677	76,254	76,254	0	73,752	73,752	0
020	Current Expenses	186	633	300	300	0	300	300	0
039	Telecommunications	363	520	375	375	0	375	375	0
060	Benefits	20,229	21,524	23,296	23,296	0	23,650	23,650	0
070	In-State Travel Reimbursement	590	683	522	522	0	522	522	0
	TOTAL EXPENSES	**91,524**	**95,037**	**100,747**	**100,747**	**0**	**98,599**	**98,599**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PLANNING - MGMT								
	General Fund	91,524	95,037	100,747	100,747	0	98,599	98,599	0
	TOTAL FUNDS	**91,524**	**95,037**	**100,747**	**100,747**	**0**	**98,599**	**98,599**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 1415 HEALTH FACILITES AND LEASING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	145,677	146,367	115,998	115,998	0	113,041	113,041	0
018	Overtime	352	918	0	0	0	0	0	0
020	Current Expenses	2,379	3,111	2,300	2,300	0	2,300	2,300	0
039	Telecommunications	704	102	700	700	0	700	700	0
060	Benefits	74,942	82,408	64,501	64,501	0	68,063	68,063	0
070	In-State Travel Reimbursement	171	510	151	151	0	151	151	0
	TOTAL EXPENSES	**224,225**	**233,416**	**183,650**	**183,650**	**0**	**184,255**	**184,255**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITES AND LEASING								
001	Transfer from Other Agencies	224,225	233,416	183,650	183,650	0	184,255	184,255	0
	TOTAL FUNDS	**224,225**	**233,416**	**183,650**	**183,650**	**0**	**184,255**	**184,255**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 1303 GRAPHIC SERVICES ADMINISTRATIO

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	157,222	158,700	166,306	166,306	0	161,913	161,913	0
020	Current Expenses	2,394	3,510	2,600	2,600	0	2,750	2,750	0
024	Maint.Other Than Build.- Grnds	0	200	0	0	0	0	0	0
026	Organizational Dues	430	430	430	430	0	430	430	0
039	Telecommunications	930	1,325	1,000	1,000	0	1,000	1,000	0
060	Benefits	85,703	92,308	100,223	100,223	0	106,061	106,061	0
070	In-State Travel Reimbursement	0	58	1	1	0	1	1	0
	TOTAL EXPENSES	**246,679**	**256,531**	**270,560**	**270,560**	**0**	**272,155**	**272,155**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GRAPHIC SERVICES ADMINISTRATIO								
	General Fund	246,679	256,531	270,560	270,560	0	272,155	272,155	0
	TOTAL FUNDS	**246,679**	**256,531**	**270,560**	**270,560**	**0**	**272,155**	**272,155**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 1304 PHOTOCOPY OPERATIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	101,013	102,388	104,650	104,650	0	102,561	102,561	0
018	Overtime	148	2,500	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	21,107	39,035	29,935	29,935	0	34,535	34,535	0
022	Rents-Leases Other Than State	71,186	114,000	110,000	110,000	0	110,000	110,000	0
024	Maint.Other Than Build.- Grnds	1,634	10,000	500	500	0	500	500	0
028	Transfers To General Services	7,909	9,654	9,000	9,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	19,475	2,150	2,150	0	1,875	1,875	0
037	Technology - Hardware	0	0	1,500	1,500	0	3,420	3,420	0
038	Technology - Software	0	1,500	6,000	6,000	0	4,000	4,000	0
039	Telecommunications	327	1,000	350	350	0	350	350	0
042	Additional Fringe Benefits	4,043	8,287	11,972	11,972	0	11,733	11,733	0
049	Transfer to Other State Agencies	0	5,000	4,000	4,000	0	4,000	4,000	0
060	Benefits	53,930	46,257	50,685	50,685	0	53,780	53,780	0
066	Employee Training	0	400	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	180	50	50	0	50	50	0
103	Contracts for Op Services	0	300	0	0	0	0	0	0
	TOTAL EXPENSES	**261,297**	**359,976**	**332,392**	**332,392**	**0**	**338,404**	**338,404**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PHOTOCOPY OPERATIONS								
007	Agency Income	261,297	359,976	332,392	332,392	0	338,404	338,404	0
	TOTAL FUNDS	**261,297**	**359,976**	**332,392**	**332,392**	**0**	**338,404**	**338,404**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 3403 PRINT SHOP OPERATIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	614,886	678,971	598,390	598,390	0	582,561	582,561	0
018	Overtime	7,009	25,000	19,000	19,000	0	21,000	21,000	0
020	Current Expenses	326,471	595,850	477,400	477,400	0	487,450	487,450	0
022	Rents-Leases Other Than State	59,281	82,800	81,000	81,000	0	81,000	81,000	0
024	Maint.Other Than Build.- Grnds	131,205	166,200	160,000	160,000	0	160,000	160,000	0
028	Transfers To General Services	20,144	22,526	22,360	22,360	0	24,820	24,820	0
030	Equipment New/Replacement	1,429	9,600	15,500	15,500	0	6,900	6,900	0
037	Technology - Hardware	0	0	2,000	2,000	0	6,650	6,650	0
038	Technology - Software	0	1,500	11,800	11,800	0	7,800	7,800	0
039	Telecommunications	2,609	4,500	2,650	2,650	0	2,650	2,650	0
042	Additional Fringe Benefits	33,380	55,533	60,798	60,798	0	58,879	58,879	0
049	Transfer to Other State Agencies	0	12,000	10,000	10,000	0	10,000	10,000	0
050	Personal Service-Temp/Appointe	0	200	200	200	0	200	200	0
060	Benefits	347,149	410,191	358,259	358,259	0	380,070	380,070	0
066	Employee Training	0	4,000	800	800	0	800	800	0
070	In-State Travel Reimbursement	11	500	100	100	0	100	100	0
103	Contracts for Op Services	79	450	200	200	0	200	200	0
	TOTAL EXPENSES	**1,543,653**	**2,069,821**	**1,820,457**	**1,820,457**	**0**	**1,831,080**	**1,831,080**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PRINT SHOP OPERATIONS								
009	Agency Income	1,543,653	2,069,821	1,820,457	1,820,457	0	1,831,080	1,831,080	0
	TOTAL FUNDS	**1,543,653**	**2,069,821**	**1,820,457**	**1,820,457**	**0**	**1,831,080**	**1,831,080**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 8118 WORKERS COMPENSATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062 Workers Compensation	0	544	517	517	0	517	517	0
TOTAL EXPENSES	**0**	**544**	**517**	**517**	**0**	**517**	**517**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	0	544	517	517	0	517	517	0
TOTAL FUNDS	**0**	**544**	**517**	**517**	**0**	**517**	**517**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 2040 GENERAL SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	604,339	557,896	678,027	678,027	0	663,112	663,112	0
018	Overtime	29,013	31,809	33,094	33,094	0	32,445	32,445	0
020	Current Expenses	111,983	108,123	109,345	109,345	0	110,534	110,534	0
022	Rents-Leases Other Than State	1,079	1,736	1,736	1,736	0	1,736	1,736	0
023	Heat- Electricity - Water	698,950	918,039	711,433	711,433	0	733,911	733,911	0
024	Maint.Other Than Build.- Grnds	304	4,119	1,250	1,250	0	1,300	1,300	0
030	Equipment New/Replacement	0	18,625	9,223	9,223	0	10,489	10,489	0
037	Technology - Hardware	0	0	300	300	0	302	302	0
039	Telecommunications	6,603	5,713	5,000	5,000	0	5,000	5,000	0
047	Own Forces Maint.-Build.-Grnds	10,369	10,611	10,717	10,717	0	10,824	10,824	0
048	Contractual Maint.-Build-Grnds	341,444	457,308	532,345	532,345	0	544,238	544,238	0
050	Personal Service-Temp/Appointe	102,324	104,200	136,571	93,054	-43,517	157,071	113,451	-43,620
060	Benefits	302,745	293,024	404,650	401,248	-3,402	428,739	425,329	-3,410
070	In-State Travel Reimbursement	3,889	4,845	3,950	3,950	0	3,950	3,950	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
103	Contracts for Op Services	54,145	88,975	69,420	69,420	0	70,927	70,927	0
	TOTAL EXPENSES	**2,267,187**	**2,605,024**	**2,707,062**	**2,660,143**	**-46,919**	**2,774,579**	**2,727,549**	**-47,030**
	ESTIMATED SOURCE OF FUNDS FOR GENERAL SERVICES								
001	Transfer from Other Agencies	44,681	49,031	19,779	19,779	0	19,837	19,837	0
	General Fund	2,222,506	2,555,993	2,687,283	2,640,364	-46,919	2,754,742	2,707,712	-47,030
	TOTAL FUNDS	**2,267,187**	**2,605,024**	**2,707,062**	**2,660,143**	**-46,919**	**2,774,579**	**2,727,549**	**-47,030**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 8050 CENTRALIZED MAIL DISTRIBUTION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	115,001	130,274	106,722	106,722	0	104,517	104,517	0
018	Overtime	0	669	800	800	0	800	800	0
020	Current Expenses	11,902	13,038	12,300	12,300	0	12,300	12,300	0
022	Rents-Leases Other Than State	2,992	2,387	3,100	3,100	0	3,200	3,200	0
024	Maint.Other Than Build.- Grnds	9,398	8,550	9,000	9,000	0	9,600	9,600	0
030	Equipment New/Replacement	0	2,200	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	3,065	0	0	0	0	0	0	0
039	Telecommunications	720	306	735	735	0	735	735	0
050	Personal Service-Temp/Appointe	2,487	2,559	27,040	27,040	0	27,311	27,311	0
060	Benefits	57,699	68,253	62,321	62,321	0	65,924	65,924	0
070	In-State Travel Reimbursement	0	90	0	0	0	0	0	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
103	Contracts for Op Services	119	0	125	125	0	125	125	0
	TOTAL EXPENSES	**203,383**	**228,327**	**224,143**	**224,143**	**0**	**226,512**	**226,512**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CENTRALIZED MAIL DISTRIBUTION								
009	Agency Income	39,272	38,646	36,642	36,642	0	36,945	36,945	0
	General Fund	164,111	189,681	187,501	187,501	0	189,567	189,567	0
	TOTAL FUNDS	**203,383**	**228,327**	**224,143**	**224,143**	**0**	**226,512**	**226,512**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 8050 CENTRALIZED MAIL DISTRIBUTION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			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.			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.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 2006 TELECOMMUNICATIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	308,117	328,970	0	0	0	0	0	0
018	Overtime	8,779	15,556	0	0	0	0	0	0
020	Current Expenses	660	5,900	0	0	0	0	0	0
022	Rents-Leases Other Than State	948	1,200	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	2,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	39,000	0	0	0	0	0	0
037	Technology - Hardware	0	1	0	0	0	0	0	0
038	Technology - Software	0	1	0	0	0	0	0	0
039	Telecommunications	10,000	3,900	0	0	0	0	0	0
049	Transfer to Other State Agencies	353,000	335,269	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	12,126	15,220	0	0	0	0	0	0
060	Benefits	135,194	166,783	0	0	0	0	0	0
066	Employee Training	55	3,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	35	350	0	0	0	0	0	0
080	Out-Of State Travel	0	120	0	0	0	0	0	0
103	Contracts for Op Services	0	200	0	0	0	0	0	0
	TOTAL EXPENSES	**828,914**	**917,470**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TELECOMMUNICATIONS								
003	Revolving Funds	828,914	917,470	0	0	0	0	0	0
	TOTAL FUNDS	**828,914**	**917,470**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 2106 LEGISLATIVE OFFICE BUILDING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	103,852	106,925	114,430	114,430	0	111,660	111,660	0
020	Current Expenses	9,251	9,000	17,874	17,874	0	14,956	14,956	0
022	Rents-Leases Other Than State	283	208	208	208	0	208	208	0
023	Heat- Electricity - Water	156,105	213,427	146,336	146,336	0	151,614	151,614	0
030	Equipment New/Replacement	0	3,950	1,387	1,387	0	3,600	3,600	0
039	Telecommunications	225	0	250	250	0	250	250	0
048	Contractual Maint.-Build-Grnds	41,979	31,639	79,527	79,527	0	80,524	80,524	0
050	Personal Service-Temp/Appointe	39,662	40,880	47,063	35,845	-11,218	48,112	36,894	-11,218
060	Benefits	63,222	68,771	75,247	74,370	-877	79,756	78,879	-877
103	Contracts for Op Services	14,812	8,500	21,615	21,615	0	24,828	24,828	0
	TOTAL EXPENSES	**429,391**	**483,300**	**503,937**	**491,842**	**-12,095**	**515,508**	**503,413**	**-12,095**
	ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE OFFICE BUILDING								
	General Fund	429,391	483,300	503,937	491,842	-12,095	515,508	503,413	-12,095
	TOTAL FUNDS	**429,391**	**483,300**	**503,937**	**491,842**	**-12,095**	**515,508**	**503,413**	**-12,095**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 2167 OLD MILL #1

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	68,627	72,913	73,632	73,632	0	71,978	71,978	0
018	Overtime	1,617	3,000	2,465	2,465	0	2,526	2,526	0
020	Current Expenses	4,740	9,370	5,656	5,656	0	5,964	5,964	0
022	Rents-Leases Other Than State	74	369	369	369	0	369	369	0
023	Heat- Electricity - Water	66,578	83,809	54,860	54,860	0	56,272	56,272	0
030	Equipment New/Replacement	0	2,936	1,552	1,552	0	1,521	1,521	0
039	Telecommunications	2,170	1,596	2,193	2,193	0	2,185	2,185	0
047	Own Forces Maint.-Build.-Grnds	3,719	3,954	3,994	3,994	0	4,033	4,033	0
048	Contractual Maint.-Build-Grnds	26,088	27,002	27,236	27,236	0	28,165	28,165	0
050	Personal Service-Temp/Appointe	11,321	13,969	12,854	12,854	0	13,103	13,103	0
060	Benefits	48,714	45,374	57,519	57,519	0	61,392	61,392	0
070	In-State Travel Reimbursement	50	50	50	50	0	50	50	0
103	Contracts for Op Services	6,766	6,690	7,339	7,339	0	7,659	7,659	0
200	Building Use Allowances	33,500	33,500	33,500	33,500	0	33,500	33,500	0
	TOTAL EXPENSES	**273,964**	**304,532**	**283,219**	**283,219**	**0**	**288,717**	**288,717**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OLD MILL #1								
001	Transfer from Other Agencies	273,964	304,532	283,219	283,219	0	288,717	288,717	0
	TOTAL FUNDS	**273,964**	**304,532**	**283,219**	**283,219**	**0**	**288,717**	**288,717**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 2030 HEALTH - HUMAN SVCS BLDG

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	339,348	344,737	364,657	364,657	0	355,998	355,998	0
018	Overtime	25,687	26,248	26,773	26,773	0	27,308	27,308	0
020	Current Expenses	113,067	56,076	56,592	56,592	0	56,592	56,592	0
022	Rents-Leases Other Than State	586	2,500	1,000	1,000	0	1,000	1,000	0
023	Heat- Electricity - Water	2,000,251	2,518,771	2,059,815	2,059,815	0	2,101,097	2,101,097	0
030	Equipment New/Replacement	10,624	16,300	13,920	13,920	0	25,000	25,000	0
037	Technology - Hardware	0	0	2,500	2,500	0	0	0	0
039	Telecommunications	8,082	6,987	8,100	8,100	0	8,100	8,100	0
047	Own Forces Maint.-Build.-Grnds	13,553	16,126	13,553	13,553	0	13,553	13,553	0
048	Contractual Maint.-Build-Grnds	141,758	213,775	157,561	157,561	0	171,724	171,724	0
060	Benefits	202,477	211,391	232,325	232,325	0	246,402	246,402	0
070	In-State Travel Reimbursement	251	1,200	251	251	0	251	251	0
103	Contracts for Op Services	213,080	280,438	220,597	220,597	0	227,966	227,966	0
200	Building Use Allowances	978,886	978,886	978,886	978,886	0	978,886	978,886	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose.			D. The funds in this appropriation shall not be transferred or expended for any other purpose.		
	TOTAL EXPENSES	**4,047,650**	**4,673,435**	**4,136,530**	**4,136,530**	**0**	**4,213,877**	**4,213,877**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HEALTH - HUMAN SVCS BLDG								
001	Transfer from Other Agencies	4,047,650	4,673,435	4,136,530	4,136,530	0	4,213,877	4,213,877	0
	TOTAL FUNDS	**4,047,650**	**4,673,435**	**4,136,530**	**4,136,530**	**0**	**4,213,877**	**4,213,877**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 2051 BRIDGES HOUSE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	877	886	886	0	885	885	0
020	Current Expenses	2,943	2,445	3,897	3,897	0	3,822	3,822	0
022	Rents-Leases Other Than State	75	0	75	75	0	75	75	0
023	Heat- Electricity - Water	6,409	10,909	7,569	7,569	0	7,813	7,813	0
030	Equipment New/Replacement	0	2,400	0	0	0	0	0	0
039	Telecommunications	24	887	100	100	0	50	50	0
047	Own Forces Maint.-Build.-Grnds	37	364	68	68	0	71	71	0
048	Contractual Maint.-Build-Grnds	9,019	8,415	9,277	9,277	0	9,370	9,370	0
060	Benefits	0	183	177	177	0	176	176	0
070	In-State Travel Reimbursement	0	200	100	100	0	100	100	0
103	Contracts for Op Services	743	0	1,000	1,000	0	1,100	1,100	0
	TOTAL EXPENSES	**19,250**	**26,680**	**23,149**	**23,149**	**0**	**23,462**	**23,462**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BRIDGES HOUSE								
	General Fund	19,250	26,680	23,149	23,149	0	23,462	23,462	0
	TOTAL FUNDS	**19,250**	**26,680**	**23,149**	**23,149**	**0**	**23,462**	**23,462**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 2085 OLD LABOR BUILDING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	1,581	1,144	1,650	1,650	0	1,700	1,700	0
023	Heat- Electricity - Water	20,276	25,165	15,893	15,893	0	16,211	16,211	0
030	Equipment New/Replacement	0	1	751	751	0	339	339	0
047	Own Forces Maint.-Build.-Grnds	242	803	248	248	0	260	260	0
048	Contractual Maint.-Build-Grnds	7,893	5,950	12,122	12,122	0	14,413	14,413	0
103	Contracts for Op Services	11,431	15,869	12,594	12,594	0	12,684	12,684	0
	TOTAL EXPENSES	**41,423**	**48,932**	**43,258**	**43,258**	**0**	**45,607**	**45,607**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OLD LABOR BUILDING								
001	Transfer from Other Agencies	26,925	33,023	28,687	28,687	0	30,549	30,549	0
	General Fund	14,498	15,909	14,571	14,571	0	15,058	15,058	0
	TOTAL FUNDS	**41,423**	**48,932**	**43,258**	**43,258**	**0**	**45,607**	**45,607**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 2080 SAFETY BUILDING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	221,307	228,921	249,087	249,087	0	242,488	242,488	0
018	Overtime	6,858	8,149	8,312	8,312	0	8,478	8,478	0
020	Current Expenses	35,496	39,013	38,650	38,650	0	38,763	38,763	0
022	Rents-Leases Other Than State	119	500	150	150	0	150	150	0
023	Heat- Electricity - Water	378,907	571,593	413,875	413,875	0	422,134	422,134	0
024	Maint.Other Than Build.- Grnds	204	208	210	210	0	212	212	0
030	Equipment New/Replacement	14,805	32,292	17,083	17,083	0	23,821	23,821	0
039	Telecommunications	1,822	1,000	1,900	1,900	0	1,900	1,900	0
047	Own Forces Maint.-Build.-Grnds	4,055	6,763	4,100	4,100	0	4,200	4,200	0
048	Contractual Maint.-Build-Grnds	68,868	96,670	71,377	71,377	0	73,067	73,067	0
050	Personal Service-Temp/Appointe	72,286	88,332	72,864	72,864	0	74,764	74,764	0
060	Benefits	167,365	174,822	194,235	194,235	0	206,885	206,885	0
070	In-State Travel Reimbursement	0	1	150	150	0	150	150	0
103	Contracts for Op Services	15,133	32,577	21,318	21,318	0	21,840	21,840	0
	TOTAL EXPENSES	**987,225**	**1,280,841**	**1,093,311**	**1,093,311**	**0**	**1,118,852**	**1,118,852**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SAFETY BUILDING								
001	Transfer from Other Agencies	987,225	1,280,841	1,093,311	1,093,311	0	1,118,852	1,118,852	0
	TOTAL FUNDS	**987,225**	**1,280,841**	**1,093,311**	**1,093,311**	**0**	**1,118,852**	**1,118,852**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 2090 MORTON BUILDING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	166,084	177,535	185,849	185,849	0	183,823	183,823	0
018	Overtime	4,149	5,821	4,937	4,937	0	5,056	5,056	0
020	Current Expenses	40,536	53,746	43,460	43,460	0	43,725	43,725	0
022	Rents-Leases Other Than State	30	499	499	499	0	499	499	0
023	Heat- Electricity - Water	353,480	480,996	382,613	382,613	0	390,266	390,266	0
030	Equipment New/Replacement	2,912	3,848	3,942	3,942	0	4,098	4,098	0
039	Telecommunications	1,422	1,100	1,450	1,450	0	1,450	1,450	0
047	Own Forces Maint.-Build.-Grnds	3,473	6,763	3,873	3,873	0	3,973	3,973	0
048	Contractual Maint.-Build-Grnds	27,972	48,929	47,418	47,418	0	49,023	49,023	0
050	Personal Service-Temp/Appointe	64,157	65,990	64,718	64,718	0	65,944	65,944	0
060	Benefits	130,296	155,307	158,866	158,866	0	170,317	170,317	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
103	Contracts for Op Services	15,779	29,131	14,728	14,728	0	14,728	14,728	0
	TOTAL EXPENSES	**810,290**	**1,029,666**	**912,354**	**912,354**	**0**	**932,903**	**932,903**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MORTON BUILDING								
002	TRS From Dept Transportation	810,290	1,029,666	912,354	912,354	0	932,903	932,903	0
	TOTAL FUNDS	**810,290**	**1,029,666**	**912,354**	**912,354**	**0**	**932,903**	**932,903**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 2095 LONDERGAN HALL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	65,947	68,582	72,836	72,836	0	71,321	71,321	0
018	Overtime	148	746	761	761	0	776	776	0
020	Current Expenses	6,970	8,298	7,588	7,588	0	8,390	8,390	0
022	Rents-Leases Other Than State	30	499	50	50	0	50	50	0
023	Heat- Electricity - Water	118,859	144,578	90,864	90,864	0	93,997	93,997	0
030	Equipment New/Replacement	700	2,621	2,742	2,742	0	2,771	2,771	0
039	Telecommunications	954	1,000	950	950	0	950	950	0
047	Own Forces Maint.-Build.-Grnds	2,295	7,803	2,300	2,300	0	2,400	2,400	0
048	Contractual Maint.-Build-Grnds	14,895	24,737	20,303	20,303	0	22,883	22,883	0
050	Personal Service-Temp/Appointe	20,654	23,746	36,990	36,990	0	37,147	37,147	0
060	Benefits	48,650	54,163	58,867	58,867	0	62,754	62,754	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
103	Contracts for Op Services	7,463	6,332	6,637	6,637	0	6,637	6,637	0
200	Building Use Allowances	23,801	23,801	23,801	23,801	0	23,801	23,801	0
	TOTAL EXPENSES	**311,366**	**366,907**	**324,690**	**324,690**	**0**	**333,878**	**333,878**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LONDERGAN HALL								
001	Transfer from Other Agencies	311,366	366,907	324,690	324,690	0	333,878	333,878	0
	TOTAL FUNDS	**311,366**	**366,907**	**324,690**	**324,690**	**0**	**333,878**	**333,878**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 2096 JOHNSON HALL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	28,629	29,720	31,730	31,730	0	30,952	30,952	0
018	Overtime	828	1,217	941	941	0	966	966	0
020	Current Expenses	6,443	7,456	9,856	9,856	0	10,552	10,552	0
022	Rents-Leases Other Than State	0	100	100	100	0	100	100	0
023	Heat- Electricity - Water	81,223	97,253	92,865	92,865	0	96,095	96,095	0
030	Equipment New/Replacement	155	1,450	737	737	0	1,800	1,800	0
039	Telecommunications	632	300	650	650	0	650	650	0
047	Own Forces Maint.-Build.-Grnds	1,126	7,803	1,200	1,200	0	1,200	1,200	0
048	Contractual Maint.-Build-Grnds	25,247	45,049	29,801	29,801	0	29,950	29,950	0
050	Personal Service-Temp/Appointe	15,760	16,755	12,841	12,841	0	13,103	13,103	0
060	Benefits	12,972	14,409	14,963	14,963	0	15,644	15,644	0
103	Contracts for Op Services	5,220	5,012	7,340	7,340	0	7,648	7,648	0
200	Building Use Allowances	9,115	9,115	9,115	9,115	0	9,115	9,115	0
	TOTAL EXPENSES	**187,350**	**235,639**	**212,139**	**212,139**	**0**	**217,775**	**217,775**	**0**
	ESTIMATED SOURCE OF FUNDS FOR JOHNSON HALL								
001	Transfer from Other Agencies	187,350	235,639	212,139	212,139	0	217,775	217,775	0
	TOTAL FUNDS	**187,350**	**235,639**	**212,139**	**212,139**	**0**	**217,775**	**217,775**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 2099 UPHAM-WALKER HOUSE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	763	783	803	803	0	813	813	0
023	Heat- Electricity - Water	13,528	13,947	13,072	13,072	0	13,587	13,587	0
030	Equipment New/Replacement	0	421	300	300	0	421	421	0
048	Contractual Maint.-Build-Grnds	3,581	3,121	7,132	7,132	0	7,292	7,292	0
050	Personal Service-Temp/Appointe	0	2,003	0	0	0	0	0	0
060	Benefits	0	153	0	0	0	0	0	0
	TOTAL EXPENSES	**17,872**	**20,428**	**21,307**	**21,307**	**0**	**22,113**	**22,113**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UPHAM-WALKER HOUSE								
	General Fund	17,872	20,428	21,307	21,307	0	22,113	22,113	0
	TOTAL FUNDS	**17,872**	**20,428**	**21,307**	**21,307**	**0**	**22,113**	**22,113**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 2097 SPAULDING HALL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	43,853	45,667	49,334	49,334	0	47,661	47,661	0
018	Overtime	562	1,457	686	686	0	716	716	0
020	Current Expenses	3,009	3,477	3,315	3,315	0	3,339	3,339	0
022	Rents-Leases Other Than State	0	100	100	100	0	100	100	0
023	Heat- Electricity - Water	69,144	84,799	54,434	54,434	0	55,872	55,872	0
030	Equipment New/Replacement	155	997	880	880	0	861	861	0
039	Telecommunications	424	600	450	450	0	450	450	0
048	Contractual Maint.-Build-Grnds	17,246	26,233	19,700	19,700	0	19,900	19,900	0
050	Personal Service-Temp/Appointe	12,935	13,274	13,207	13,207	0	13,456	13,456	0
060	Benefits	34,156	37,877	38,650	38,650	0	41,102	41,102	0
103	Contracts for Op Services	5,026	4,781	5,132	5,132	0	5,217	5,217	0
200	Building Use Allowances	51,975	51,975	51,975	51,975	0	51,975	51,975	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose.			D. The funds in this appropriation shall not be transferred or expended for any other purpose.		
	TOTAL EXPENSES	**238,485**	**271,237**	**237,863**	**237,863**	**0**	**240,649**	**240,649**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SPAULDING HALL								
001	Transfer from Other Agencies	238,485	271,237	237,863	237,863	0	240,649	240,649	0
	TOTAL FUNDS	**238,485**	**271,237**	**237,863**	**237,863**	**0**	**240,649**	**240,649**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 1410 HILLS AVE. WAREHOUSE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	1,968	3,319	3,052	3,052	0	3,150	3,150	0
023	Heat- Electricity - Water	113,699	129,729	118,812	118,812	0	122,578	122,578	0
030	Equipment New/Replacement	0	450	375	375	0	400	400	0
039	Telecommunications	978	770	1,000	1,000	0	1,100	1,100	0
048	Contractual Maint.-Build-Grnds	11,732	11,820	13,787	13,787	0	13,906	13,906	0
103	Contracts for Op Services	11,891	14,812	13,138	13,138	0	14,138	14,138	0
	TOTAL EXPENSES	**140,268**	**160,900**	**150,164**	**150,164**	**0**	**155,272**	**155,272**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HILLS AVE. WAREHOUSE								
001	Transfer from Other Agencies	90,537	133,548	125,966	125,966	0	130,206	130,206	0
	General Fund	49,731	27,352	24,198	24,198	0	25,066	25,066	0
	TOTAL FUNDS	**140,268**	**160,900**	**150,164**	**150,164**	**0**	**155,272**	**155,272**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 2098 DEPT. OF JUSTICE BUILDING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	12,825	31,611	30,238	0	-30,238	30,324	0	-30,324
018	Overtime	370	1,357	584	584	0	612	612	0
020	Current Expenses	10,263	11,861	10,825	10,825	0	10,925	10,925	0
022	Rents-Leases Other Than State	89	195	195	195	0	195	195	0
023	Heat- Electricity - Water	157,051	196,769	124,246	124,246	0	127,931	127,931	0
030	Equipment New/Replacement	0	1,842	1,546	1,546	0	1,942	1,942	0
039	Telecommunications	1,493	900	1,514	1,514	0	1,523	1,523	0
047	Own Forces Maint.-Build.-Grnds	1,278	2,246	2,268	2,268	0	2,291	2,291	0
048	Contractual Maint.-Build-Grnds	22,483	36,785	25,278	25,278	0	25,649	25,649	0
050	Personal Service-Temp/Appointe	45,342	44,076	49,211	38,227	-10,984	52,099	41,115	-10,984
060	Benefits	12,319	24,236	25,583	3,023	-22,560	27,434	3,240	-24,194
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
103	Contracts for Op Services	10,259	10,509	10,752	10,752	0	11,019	11,019	0
	TOTAL EXPENSES	**273,772**	**362,388**	**282,241**	**218,459**	**-63,782**	**291,945**	**226,443**	**-65,502**
	ESTIMATED SOURCE OF FUNDS FOR DEPT. OF JUSTICE BUILDING								
001	Transfer from Other Agencies	17,905	24,777	18,460	14,535	-3,925	19,093	15,056	-4,037
009	Agency Income	25,471	0	0	0	0	0	0	0
	General Fund	230,396	337,611	263,781	203,924	-59,857	272,852	211,387	-61,465
	TOTAL FUNDS	**273,772**	**362,388**	**282,241**	**218,459**	**-63,782**	**291,945**	**226,443**	**-65,502**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 8116 WORKERS COMPENSATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062 Workers Compensation	96,131	24,250	23,038	23,038	0	23,038	23,038	0
TOTAL EXPENSES	**96,131**	**24,250**	**23,038**	**23,038**	**0**	**23,038**	**23,038**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	96,131	24,250	23,038	23,038	0	23,038	23,038	0
TOTAL FUNDS	**96,131**	**24,250**	**23,038**	**23,038**	**0**	**23,038**	**23,038**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 2094 WALKER BUILDING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	166,415	169,972	181,417	181,417	0	178,540	178,540	0
018	Overtime	2,854	2,911	2,969	2,969	0	3,029	3,029	0
020	Current Expenses	52,725	53,578	56,816	56,816	0	58,243	58,243	0
022	Rents-Leases Other Than State	149	150	150	150	0	150	150	0
023	Heat- Electricity - Water	256,644	297,505	296,530	296,530	0	302,460	302,460	0
030	Equipment New/Replacement	1,298	21,542	16,055	16,055	0	22,842	22,842	0
039	Telecommunications	2,198	1,500	2,200	2,200	0	2,200	2,200	0
043	Debt Service	369,007	371,444	316,127	316,127	0	326,119	326,119	0
047	Own Forces Maint.-Build.-Grnds	4,301	7,803	4,400	4,400	0	4,500	4,500	0
048	Contractual Maint.-Build-Grnds	25,572	36,155	27,371	27,371	0	27,602	27,602	0
050	Personal Service-Temp/Appointe	84,563	87,309	81,402	81,402	0	83,172	83,172	0
060	Benefits	105,248	115,806	123,168	123,168	0	130,935	130,935	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
103	Contracts for Op Services	15,987	25,984	15,826	15,826	0	15,826	15,826	0
	TOTAL EXPENSES	**1,086,961**	**1,191,660**	**1,124,432**	**1,124,432**	**0**	**1,155,619**	**1,155,619**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WALKER BUILDING								
001	Transfer from Other Agencies	1,086,961	1,191,660	1,124,432	1,124,432	0	1,155,619	1,155,619	0
	TOTAL FUNDS	**1,086,961**	**1,191,660**	**1,124,432**	**1,124,432**	**0**	**1,155,619**	**1,155,619**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 2093 61 SO SPRING ST.

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	22,028	38,691	38,621	38,621	0	37,190	37,190	0
018	Overtime	147	1,096	218	218	0	240	240	0
020	Current Expenses	4,112	2,734	4,200	4,200	0	4,300	4,300	0
022	Rents-Leases Other Than State	34	499	499	499	0	499	499	0
023	Heat- Electricity - Water	94,485	100,099	91,205	91,205	0	94,829	94,829	0
030	Equipment New/Replacement	0	4,200	2,106	2,106	0	3,073	3,073	0
039	Telecommunications	1,108	2,500	1,150	1,150	0	1,150	1,150	0
047	Own Forces Maint.-Build.-Grnds	4,011	4,011	4,051	4,051	0	4,091	4,091	0
048	Contractual Maint.-Build-Grnds	12,231	10,496	17,290	17,290	0	23,233	23,233	0
060	Benefits	7,915	22,515	15,212	15,212	0	15,739	15,739	0
070	In-State Travel Reimbursement	11	250	150	150	0	150	150	0
103	Contracts for Op Services	26,279	31,626	30,079	30,079	0	30,079	30,079	0
200	Building Use Allowances	51,000	51,000	51,000	51,000	0	51,000	51,000	0
	TOTAL EXPENSES	**223,361**	**269,717**	**255,781**	**255,781**	**0**	**265,573**	**265,573**	**0**
	ESTIMATED SOURCE OF FUNDS FOR 61 SO SPRING ST.								
001	Transfer from Other Agencies	223,361	269,717	255,781	255,781	0	265,573	265,573	0
	TOTAL FUNDS	**223,361**	**269,717**	**255,781**	**255,781**	**0**	**265,573**	**265,573**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 2082 DMV TESTING FACILITY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	61,798	63,844	66,976	66,976	0	66,340	66,340	0
018	Overtime	660	1,457	786	786	0	816	816	0
020	Current Expenses	16,915	18,427	17,200	17,200	0	17,800	17,800	0
022	Rents-Leases Other Than State	30	100	100	100	0	100	100	0
023	Heat- Electricity - Water	87,761	141,600	93,575	93,575	0	95,435	95,435	0
024	Maint.Other Than Build.- Grnds	510	520	530	530	0	540	540	0
030	Equipment New/Replacement	2,277	378	2,312	2,312	0	2,242	2,242	0
039	Telecommunications	1,987	2,500	2,008	2,008	0	2,008	2,008	0
047	Own Forces Maint.-Build.-Grnds	112	832	125	125	0	135	135	0
048	Contractual Maint.-Build-Grnds	19,318	19,518	32,015	32,015	0	36,029	36,029	0
050	Personal Service-Temp/Appointe	44,890	46,000	60,627	60,627	0	61,456	61,456	0
060	Benefits	36,908	40,440	43,864	43,864	0	46,359	46,359	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
103	Contracts for Op Services	17,154	21,092	21,092	21,092	0	21,092	21,092	0
	TOTAL EXPENSES	**290,320**	**356,709**	**341,211**	**341,211**	**0**	**350,353**	**350,353**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DMV TESTING FACILITY								
001	Transfer from Other Agencies	290,320	356,709	341,211	341,211	0	350,353	350,353	0
	TOTAL FUNDS	**290,320**	**356,709**	**341,211**	**341,211**	**0**	**350,353**	**350,353**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 2088 DOT MECHANICAL SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	59,895	62,257	65,945	65,945	0	64,746	64,746	0
018	Overtime	1,141	1,164	1,187	1,187	0	1,211	1,211	0
020	Current Expenses	12,683	36,063	20,437	20,437	0	20,854	20,854	0
022	Rents-Leases Other Than State	30	100	100	100	0	100	100	0
023	Heat- Electricity - Water	125,351	236,915	138,102	138,102	0	140,875	140,875	0
030	Equipment New/Replacement	416	15,771	18,295	18,295	0	421	421	0
039	Telecommunications	985	700	1,000	1,000	0	1,000	1,000	0
047	Own Forces Maint.-Build.-Grnds	2,573	10,404	2,600	2,600	0	2,700	2,700	0
048	Contractual Maint.-Build-Grnds	5,882	20,038	16,314	16,314	0	16,475	16,475	0
050	Personal Service-Temp/Appointe	13,661	14,091	14,823	14,823	0	15,829	15,829	0
060	Benefits	47,690	44,616	55,881	55,881	0	59,899	59,899	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
103	Contracts for Op Services	4,769	4,678	4,638	4,638	0	4,638	4,638	0
	TOTAL EXPENSES	**275,076**	**446,798**	**339,323**	**339,323**	**0**	**328,749**	**328,749**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DOT MECHANICAL SERVICES								
001	Transfer from Other Agencies	275,076	446,798	339,323	339,323	0	328,749	328,749	0
	TOTAL FUNDS	**275,076**	**446,798**	**339,323**	**339,323**	**0**	**328,749**	**328,749**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 2089 DOT MATERIALS BUILDING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	508	1,769	1,804	1,804	0	1,840	1,840	0
020	Current Expenses	7,397	8,590	8,405	8,405	0	8,877	8,877	0
023	Heat- Electricity - Water	95,329	125,152	109,617	109,617	0	111,809	111,809	0
030	Equipment New/Replacement	752	995	709	709	0	1,254	1,254	0
039	Telecommunications	566	1,350	600	600	0	600	600	0
048	Contractual Maint.-Build-Grnds	8,417	9,552	21,766	21,766	0	21,980	21,980	0
050	Personal Service-Temp/Appointe	35,166	36,401	30,440	30,440	0	31,033	31,033	0
060	Benefits	2,791	3,134	2,688	2,688	0	2,740	2,740	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
103	Contracts for Op Services	3,329	16,020	3,044	3,044	0	3,044	3,044	0
	TOTAL EXPENSES	**154,255**	**202,964**	**179,074**	**179,074**	**0**	**183,178**	**183,178**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DOT MATERIALS BUILDING								
001	Transfer from Other Agencies	154,255	202,964	179,074	179,074	0	183,178	183,178	0
	TOTAL FUNDS	**154,255**	**202,964**	**179,074**	**179,074**	**0**	**183,178**	**183,178**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 2081 EMERGENCY OPERATIONS CENTER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	103,561	106,566	113,804	113,804	0	111,985	111,985	0
018	Overtime	5,940	6,059	6,180	6,180	0	6,242	6,242	0
020	Current Expenses	30,943	47,745	32,571	32,571	0	35,571	35,571	0
022	Rents-Leases Other Than State	231	437	437	437	0	437	437	0
023	Heat- Electricity - Water	199,794	218,853	225,917	225,917	0	230,405	230,405	0
030	Equipment New/Replacement	1,655	9,972	1,921	1,921	0	2,584	2,584	0
037	Technology - Hardware	0	0	60	60	0	75	75	0
039	Telecommunications	1,095	600	1,100	1,100	0	1,100	1,100	0
047	Own Forces Maint.-Build.-Grnds	3,060	3,121	3,152	3,152	0	3,183	3,183	0
048	Contractual Maint.-Build-Grnds	22,198	22,371	25,870	25,870	0	26,047	26,047	0
050	Personal Service-Temp/Appointe	56,698	69,073	55,999	55,999	0	57,172	57,172	0
060	Benefits	47,385	65,560	51,378	51,378	0	53,509	53,509	0
070	In-State Travel Reimbursement	263	600	350	350	0	350	350	0
103	Contracts for Op Services	13,966	23,226	16,951	16,951	0	17,251	17,251	0
	TOTAL EXPENSES	**486,789**	**574,183**	**535,690**	**535,690**	**0**	**545,911**	**545,911**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EMERGENCY OPERATIONS CENTER								
001	Transfer from Other Agencies	486,789	574,183	535,690	535,690	0	545,911	545,911	0
	TOTAL FUNDS	**486,789**	**574,183**	**535,690**	**535,690**	**0**	**545,911**	**545,911**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 2072 F - G BUILDING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	533	1,251	600	600	0	650	650	0
023	Heat- Electricity - Water	47,200	0	45,787	45,787	0	46,703	46,703	0
030	Equipment New/Replacement	0	590	421	421	0	590	590	0
050	Personal Service-Temp/Appointe	13,786	14,153	15,350	15,350	0	15,653	15,653	0
060	Benefits	1,055	1,082	1,174	1,174	0	1,198	1,198	0
	TOTAL EXPENSES	**62,574**	**17,076**	**63,332**	**63,332**	**0**	**64,794**	**64,794**	**0**
	ESTIMATED SOURCE OF FUNDS FOR F - G BUILDING								
001	Transfer from Other Agencies	62,574	17,076	63,332	63,332	0	64,794	64,794	0
	TOTAL FUNDS	**62,574**	**17,076**	**63,332**	**63,332**	**0**	**64,794**	**64,794**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 2083 M - S BUILDING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	50,473	72,420	38,180	38,180	0	36,810	36,810	0
018	Overtime	1,233	1,789	1,825	1,825	0	1,861	1,861	0
020	Current Expenses	19,939	13,726	25,228	25,228	0	25,688	25,688	0
022	Rents-Leases Other Than State	0	100	100	100	0	100	100	0
023	Heat- Electricity - Water	144,193	248,898	151,737	151,737	0	156,197	156,197	0
030	Equipment New/Replacement	0	56	1,106	1,106	0	1,140	1,140	0
039	Telecommunications	3,574	2,242	3,575	3,575	0	3,575	3,575	0
047	Own Forces Maint.-Build.-Grnds	0	5,202	1,306	1,306	0	1,412	1,412	0
048	Contractual Maint.-Build-Grnds	16,572	53,258	23,632	23,632	0	24,379	24,379	0
050	Personal Service-Temp/Appointe	48,160	49,928	54,405	42,654	-11,751	55,502	43,751	-11,751
060	Benefits	34,909	56,373	27,813	26,894	-919	29,234	28,315	-919
070	In-State Travel Reimbursement	225	500	300	300	0	300	300	0
103	Contracts for Op Services	6,897	32,399	6,900	6,900	0	6,900	6,900	0
	TOTAL EXPENSES	**326,175**	**536,891**	**336,107**	**323,437**	**-12,670**	**343,098**	**330,428**	**-12,670**
	ESTIMATED SOURCE OF FUNDS FOR M - S BUILDING								
	General Fund	326,175	536,891	336,107	323,437	-12,670	343,098	330,428	-12,670
	TOTAL FUNDS	**326,175**	**536,891**	**336,107**	**323,437**	**-12,670**	**343,098**	**330,428**	**-12,670**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 2042 FACILITIES - ASSETS MANAGEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	908,762	963,568	673,819	673,819	0	659,286	659,286	0
012	Personal Services-Unclassified 2	152,527	152,827	158,393	158,393	0	152,527	152,527	0
018	Overtime	12,782	22,916	23,500	23,500	0	23,500	23,500	0
020	Current Expenses	240,923	245,402	258,900	258,900	0	252,050	252,050	0
022	Rents-Leases Other Than State	614	500	500	500	0	500	500	0
023	Heat- Electricity - Water	1,701,291	1,754,282	1,769,662	1,769,662	0	1,812,662	1,812,662	0
030	Equipment New/Replacement	14,157	6,000	57,765	57,765	0	10,275	10,275	0
039	Telecommunications	19,507	28,650	19,500	19,500	0	19,500	19,500	0
042	Additional Fringe Benefits	75,736	77,523	92,471	92,471	0	90,360	90,360	0
047	Own Forces Maint.-Build.-Grnds	29,580	68,250	61,750	61,750	0	56,700	56,700	0
048	Contractual Maint.-Build-Grnds	614,085	521,560	433,800	433,800	0	394,500	394,500	0
050	Personal Service-Temp/Appointe	0	1	251,005	251,005	0	251,004	251,004	0
060	Benefits	649,916	745,221	569,337	569,337	0	604,512	604,512	0
070	In-State Travel Reimbursement	4,541	4,500	5,500	5,500	0	5,500	5,500	0
103	Contracts for Op Services	95,779	95,700	54,150	54,150	0	54,700	54,700	0
	TOTAL EXPENSES	**4,520,200**	**4,686,900**	**4,430,052**	**4,430,052**	**0**	**4,387,576**	**4,387,576**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FACILITIES - ASSETS MANAGEMENT								
001	Transfer from Other Agencies	4,145,472	4,288,712	4,272,763	4,272,763	0	4,231,817	4,231,817	0
007	Agency Income	36,556	158,471	157,289	157,289	0	155,759	155,759	0
	General Fund	338,172	239,717	0	0	0	0	0	0
	TOTAL FUNDS	**4,520,200**	**4,686,900**	**4,430,052**	**4,430,052**	**0**	**4,387,576**	**4,387,576**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 2091 PUBLIC WORKS BUREAU

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,457,439	1,464,462	1,504,130	1,504,130	0	1,466,034	1,466,034	0
018	Overtime	20,364	52,392	23,439	23,439	0	24,509	24,509	0
020	Current Expenses	20,595	18,282	49,946	49,946	0	45,260	45,260	0
022	Rents-Leases Other Than State	1,368	1,600	1,600	1,600	0	1,600	1,600	0
024	Maint.Other Than Build.- Grnds	0	1	1	1	0	1	1	0
025	State Owned Equipment Usage	31,350	29,650	22,918	22,918	0	19,421	19,421	0
030	Equipment New/Replacement	0	900	7,900	7,900	0	7,900	7,900	0
037	Technology - Hardware	0	10	1	1	0	1	1	0
038	Technology - Software	0	0	1	1	0	1	1	0
039	Telecommunications	12,574	14,684	14,000	14,000	0	14,000	14,000	0
049	Transfer to Other State Agencies	31,700	31,700	31,700	31,700	0	31,700	31,700	0
050	Personal Service-Temp/Appointe	8,402	73,969	103,514	103,514	0	105,136	105,136	0
059	Temp Full Time	0	0	101,290	101,290	0	101,830	101,830	0
060	Benefits	682,622	745,425	831,365	831,365	0	875,071	875,071	0
066	Employee Training	775	6,068	1	1	0	1	1	0
070	In-State Travel Reimbursement	20,399	29,683	19,759	19,759	0	20,249	20,249	0
080	Out-Of State Travel	0	1	100	100	0	120	120	0
103	Contracts for Op Services	10,721	8,058	10,000	10,000	0	8,000	8,000	0
	TOTAL EXPENSES	**2,298,309**	**2,476,885**	**2,721,665**	**2,721,665**	**0**	**2,720,834**	**2,720,834**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PUBLIC WORKS BUREAU								
009	Agency Income	602,784	330,810	744,500 C. Revenue in excess of the estimate may be expended with prior approval of the Fiscal Committee and approval of the Governor and Council.	744,500	0	748,538 C. Revenue in excess of the estimate may be expended with prior approval of the Fiscal Committee and approval of the Governor and Council.	748,538	0
	General Fund	1,695,525	2,146,075	1,977,165	1,977,165	0	1,972,296	1,972,296	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	01	GENERAL GOVERNMENT
DEPARTMENT:	14	DEPT ADMINISTRATIVE SERVICES
AGENCY:	014	ADMINISTRATIVE SERV, DEPT OF
ACTIVITY:	141510	BUR PLANT/PROP MANAGEMENT
ORGANIZATION:	2091	PUBLIC WORKS BUREAU

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		2,298,309	2,476,885	2,721,665	2,721,665	0	2,720,834	2,720,834	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 2045 BUREAU OF COURT FACILITIES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	996,420	1,053,110	1,042,426	1,042,426	0	1,015,871	1,015,871	0
018	Overtime	38,447	35,500	35,500	35,500	0	35,500	35,500	0
020	Current Expenses	131,059	172,132	156,287	156,287	0	163,400	163,400	0
022	Rents-Leases Other Than State	3,709,502	3,360,865	3,917,338	3,917,338	0	3,964,454	3,964,454	0
				F. This appropriation shall not lapse until June 30, 2013.			F. This appropriation shall not lapse until June 30, 2013.		
023	Heat- Electricity - Water	1,658,192	2,629,930	1,765,108	1,765,108	0	1,764,425	1,764,425	0
024	Maint.Other Than Build.- Grnds	4,213	5,100	5,100	5,100	0	5,100	5,100	0
030	Equipment New/Replacement	3,280	28,320	22,260	22,260	0	17,960	17,960	0
038	Technology - Software	2,480	0	0	0	0	0	0	0
039	Telecommunications	36,202	9,042	40,000	40,000	0	40,000	40,000	0
047	Own Forces Maint.-Build.-Grnds	6,313	15,700	9,700	9,700	0	5,700	5,700	0
048	Contractual Maint.-Build-Grnds	661,660	696,721	619,284	619,284	0	620,536	620,536	0
050	Personal Service-Temp/Appointe	398,903	393,430	429,274	429,274	0	482,087	482,087	0
060	Benefits	579,933	669,768	657,467	657,467	0	697,979	697,979	0
070	In-State Travel Reimbursement	13,499	14,500	14,500	14,500	0	14,500	14,500	0
103	Contracts for Op Services	179,541	208,814	150,000	150,000	0	153,000	153,000	0
202	Relocation	29,576	7,500	58,000	58,000	0	7,500	7,500	0
	TOTAL EXPENSES	**8,449,220**	**9,300,432**	**8,922,244**	**8,922,244**	**0**	**8,988,012**	**8,988,012**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF COURT FACILITIES								
001	Transfer from Other Agencies	8,152,250	9,065,285	8,550,578	8,550,578	0	8,616,401	8,616,401	0
009	Agency Income	296,970	235,147	371,666	371,666	0	371,611	371,611	0
	TOTAL FUNDS	**8,449,220**	**9,300,432**	**8,922,244**	**8,922,244**	**0**	**8,988,012**	**8,988,012**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 5914 SHERIFF REIMBURSEMENTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
201	Sheriff Custody Reimbursement	1,094,699	1,177,520	1,081,271	1,020,000	-61,271	1,024,689	1,020,000	-4,689
	TOTAL EXPENSES	**1,094,699**	**1,177,520**	**1,081,271**	**1,020,000**	**-61,271**	**1,024,689**	**1,020,000**	**-4,689**
	ESTIMATED SOURCE OF FUNDS FOR SHERIFF REIMBURSEMENTS								
	General Fund	1,094,699	1,177,520	1,081,271	1,020,000	-61,271	1,024,689	1,020,000	-4,689
	TOTAL FUNDS	**1,094,699**	**1,177,520**	**1,081,271**	**1,020,000**	**-61,271**	**1,024,689**	**1,020,000**	**-4,689**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 5320 LAKES REGION CAMPUS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	48,342	42,016	0	0	0	0	0	0
018	Overtime	434	450	0	0	0	0	0	0
020	Current Expenses	22,936	29,973	32,900	23,900	-9,000	34,900	25,900	-9,000
022	Rents-Leases Other Than State	0	0	500	500	0	500	500	0
023	Heat- Electricity - Water	95,608	184,714	133,827	133,827	0	122,907	122,907	0
030	Equipment New/Replacement	2,090	1,350	2,575	2,575	0	2,950	2,950	0
039	Telecommunications	2,355	0	2,355	2,355	0	2,355	2,355	0
047	Own Forces Maint.-Build.-Grnds	4,502	10,000	45,500	45,500	0	50,500	50,500	0
048	Contractual Maint.-Build-Grnds	207,469	176,350	81,000	61,000	-20,000	71,000	56,500	-14,500
050	Personal Service-Temp/Appointe	0	1	26,176	26,176	0	25,001	25,001	0
060	Benefits	28,948	32,738	2,002	2,002	0	1,912	1,912	0
070	In-State Travel Reimbursement	54	450	500	500	0	500	500	0
103	Contracts for Op Services	1,435	0	34,900	34,900	0	34,900	34,900	0
	TOTAL EXPENSES	**414,173**	**478,042**	**362,235**	**333,235**	**-29,000**	**347,425**	**323,925**	**-23,500**
	ESTIMATED SOURCE OF FUNDS FOR LAKES REGION CAMPUS								
	General Fund	414,173	478,042	362,235	333,235	-29,000	347,425	323,925	-23,500
	TOTAL FUNDS	**414,173**	**478,042**	**362,235**	**333,235**	**-29,000**	**347,425**	**323,925**	**-23,500**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 5964 DUBE BUILDING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
023	Heat- Electricity - Water	0	0	73,093	73,093	0	74,555	74,555	0
050	Personal Service-Temp/Appointe	0	0	1	1	0	1	1	0
	TOTAL EXPENSES	**0**	**0**	**73,094**	**73,094**	**0**	**74,556**	**74,556**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DUBE BUILDING								
001	Transfer from Other Agencies	0	0	73,094	73,094	0	74,556	74,556	0
	TOTAL FUNDS	**0**	**0**	**73,094**	**73,094**	**0**	**74,556**	**74,556**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 5965 HUNTRESS HOUSE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	1,500	1,500	0	1,500	1,500	0
022	Rents-Leases Other Than State	0	0	250	250	0	250	250	0
023	Heat- Electricity - Water	0	0	2,398	2,398	0	2,973	2,973	0
039	Telecommunications	0	0	500	500	0	500	500	0
047	Own Forces Maint.-Build.-Grnds	0	0	12,400	12,400	0	6,000	6,000	0
048	Contractual Maint.-Build-Grnds	0	0	7,000	7,000	0	7,000	7,000	0
	TOTAL EXPENSES	**0**	**0**	**24,048**	**24,048**	**0**	**18,223**	**18,223**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HUNTRESS HOUSE								
	General Fund	0	0	24,048	24,048	0	18,223	18,223	0
	TOTAL FUNDS	**0**	**0**	**24,048**	**24,048**	**0**	**18,223**	**18,223**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 5966 ANNA PHILBROOK CENTRE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
023	Heat- Electricity - Water	0	0	47,238	47,238	0	47,238	34,038	-13,200
039	Telecommunications	0	0	750	750	0	750	750	0
048	Contractual Maint.-Build-Grnds	0	0	4,500	4,500	0	4,500	4,500	0
	TOTAL EXPENSES	**0**	**0**	**52,488**	**52,488**	**0**	**52,488**	**39,288**	**-13,200**
	ESTIMATED SOURCE OF FUNDS FOR ANNA PHILBROOK CENTRE								
009	Agency Income	0	0	2,100	2,100	0	2,100	2,100	0
	General Fund	0	0	50,388	50,388	0	50,388	37,188	-13,200
	TOTAL FUNDS	**0**	**0**	**52,488**	**52,488**	**0**	**52,488**	**39,288**	**-13,200**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 5967 TOBEY BUILDING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	6,992	6,992	0	6,722	6,722	0
023	Heat- Electricity - Water	0	0	13,508	13,508	0	13,778	13,778	0
047	Own Forces Maint.-Build.-Grnds	0	0	6,000	6,000	0	6,000	6,000	0
048	Contractual Maint.-Build-Grnds	0	0	3,500	3,500	0	3,500	3,500	0
103	Contracts for Op Services	0	0	7,000	7,000	0	7,000	7,000	0
	TOTAL EXPENSES	**0**	**0**	**37,000**	**37,000**	**0**	**37,000**	**37,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TOBEY BUILDING								
	General Fund	0	0	37,000	37,000	0	37,000	37,000	0
	TOTAL FUNDS	**0**	**0**	**37,000**	**37,000**	**0**	**37,000**	**37,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 5968 LACONIA COTTAGES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	40,198	40,198	0	39,669	39,669	0
018	Overtime	0	0	500	500	0	500	500	0
020	Current Expenses	0	0	8,400	8,400	0	8,000	8,000	0
022	Rents-Leases Other Than State	0	0	500	500	0	500	500	0
023	Heat- Electricity - Water	0	0	14,500	14,500	0	15,300	15,300	0
030	Equipment New/Replacement	0	0	1,605	1,605	0	1,100	1,100	0
047	Own Forces Maint.-Build.-Grnds	0	0	12,000	12,000	0	12,800	12,800	0
048	Contractual Maint.-Build-Grnds	0	0	36,600	26,600	-10,000	38,700	28,700	-10,000
060	Benefits	0	0	23,789	23,789	0	25,287	25,287	0
070	In-State Travel Reimbursement	0	0	250	250	0	250	250	0
103	Contracts for Op Services	0	0	7,000	7,000	0	7,300	7,300	0
	TOTAL EXPENSES	**0**	**0**	**145,342**	**135,342**	**-10,000**	**149,406**	**139,406**	**-10,000**
	ESTIMATED SOURCE OF FUNDS FOR LACONIA COTTAGES								
	General Fund	0	0	145,342	135,342	-10,000	149,406	139,406	-10,000
	TOTAL FUNDS	**0**	**0**	**145,342**	**135,342**	**-10,000**	**149,406**	**139,406**	**-10,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 141510 BUR PLANT/PROP MANAGEMENT
ORGANIZATION: 5968 LACONIA COTTAGES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**141510 BUR PLANT/PROP MANAGEMENT**								
	TOTAL EXPENSES	**35,298,396**	**41,222,327**	**38,110,791**	**37,773,906**	**-336,885**	**38,413,302**	**38,120,419**	**-292,883**
	ESTIMATED SOURCE OF FUNDS FOR BUR PLANT/PROP MANAGEMENT								
	FEDERAL FUNDS	178,170	320,556	339,095	313,053	-26,042	345,245	318,078	-27,167
	GENERAL FUND	8,632,940	10,158,047	9,956,960	9,654,383	-302,577	9,979,319	9,722,169	-257,150
	OTHER FUNDS	26,487,286	30,743,724	27,814,736	27,806,470	-8,266	28,088,738	28,080,172	-8,566
	TOTAL FUNDS	**35,298,396**	**41,222,327**	**38,110,791**	**37,773,906**	**-336,885**	**38,413,302**	**38,120,419**	**-292,883**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 142010 FINANCIAL DATA MANAGEMENT
ORGANIZATION: 1370 FINANCIAL DATA MANAGEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,701,382	1,774,077	1,811,169	1,811,169	0	1,768,634	1,768,634	0
012	Personal Services-Unclassified 2	94,112	98,991	97,720	97,720	0	94,112	94,112	0
018	Overtime	44,930	45,000	45,000	45,000	0	45,000	45,000	0
020	Current Expenses	3,230	22,281	6,085	6,085	0	6,152	6,152	0
024	Maint.Other Than Build.- Grnds	0	797,915	0	0	0	0	0	0
027	Transfers To DOIT	2,641,161	2,781,220	2,355,094	2,355,094	0	2,346,966	2,346,966	0
028	Transfers To General Services	32,560	43,556	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,725	500	500	0	525	525	0
037	Technology - Hardware	11,964	171,264	34,500	26,500	-8,000	34,500	34,500	0
038	Technology - Software	583,778	29,800	668,309	662,309	-6,000	688,417	682,117	-6,300
039	Telecommunications	17,947	13,529	17,950	17,950	0	17,958	17,958	0
046	Consultants	18,166	30,000	75,000	1	-74,999	43,000	1	-42,999
060	Benefits	709,491	744,775	825,232	825,232	0	859,947	859,947	0
066	Employee Training	0	1,040	3,250	3,250	0	1,500	1,500	0
070	In-State Travel Reimbursement	0	250	250	250	0	250	250	0
080	Out-Of State Travel	0	1	6,000	6,000	0	6,000	6,000	0
103	Contracts for Op Services	0	1,500	1	1	0	1	1	0
	TOTAL EXPENSES	**5,858,721**	**6,556,924**	**5,946,060**	**5,857,061**	**-88,999**	**5,912,962**	**5,863,663**	**-49,299**
	ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MANAGEMENT								
001	Transfer from Other Agencies	353,000	353,000	0	0	0	0	0	0
	General Fund	5,505,721	6,203,924	5,946,060	5,857,061	-88,999	5,912,962	5,863,663	-49,299
	TOTAL FUNDS	**5,858,721**	**6,556,924**	**5,946,060**	**5,857,061**	**-88,999**	**5,912,962**	**5,863,663**	**-49,299**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 142010 FINANCIAL DATA MANAGEMENT
ORGANIZATION: 8119 WORKERS COMPENSATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062 Workers Compensation	3,830	1,940	1,843	1,843	0	1,843	1,843	0
TOTAL EXPENSES	**3,830**	**1,940**	**1,843**	**1,843**	**0**	**1,843**	**1,843**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	3,830	1,940	1,843	1,843	0	1,843	1,843	0
TOTAL FUNDS	**3,830**	**1,940**	**1,843**	**1,843**	**0**	**1,843**	**1,843**	**0**

ACTIVITY 142010 FINANCIAL DATA MANAGEMENT

TOTAL EXPENSES	**5,862,551**	**6,558,864**	**5,947,903**	**5,858,904**	**-88,999**	**5,914,805**	**5,865,506**	**-49,299**
ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MANAGEMENT								
GENERAL FUND	5,509,551	6,205,864	5,947,903	5,858,904	-88,999	5,914,805	5,865,506	-49,299
OTHER FUNDS	353,000	353,000	0	0	0	0	0	0
TOTAL FUNDS	**5,862,551**	**6,558,864**	**5,947,903**	**5,858,904**	**-88,999**	**5,914,805**	**5,865,506**	**-49,299**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 142510 GAL CERTIFICATION BOARD
ORGANIZATION: 7770 GAL CERTIFICATION BOARD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	1,803	2,467	1,872	1,872	0	1,900	1,900	0
030	Equipment New/Replacement	140	500	500	500	0	500	500	0
037	Technology - Hardware	0	0	150	150	0	150	150	0
038	Technology - Software	0	0	200	200	0	225	225	0
039	Telecommunications	644	733	650	650	0	650	650	0
046	Consultants	4,876	15,000	7,520	7,520	0	7,520	7,520	0
050	Personal Service-Temp/Appointe	12,156	17,400	17,400	17,400	0	17,400	17,400	0
060	Benefits	929	1,331	2,331	2,331	0	2,366	2,366	0
070	In-State Travel Reimbursement	0	1,500	500	500	0	500	500	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
	TOTAL EXPENSES	**20,548**	**38,932**	**31,123**	**31,123**	**0**	**31,211**	**31,211**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GAL CERTIFICATION BOARD								
009	Agency Income	5,152	5,000	5,352	5,352	0	5,352	5,352	0
	General Fund	15,396	33,932	25,771	25,771	0	25,859	25,859	0
	TOTAL FUNDS	**20,548**	**38,932**	**31,123**	**31,123**	**0**	**31,211**	**31,211**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 14 DEPT ADMINISTRATIVE SERVICES
AGENCY: 014 ADMINISTRATIVE SERV, DEPT OF
ACTIVITY: 143010 COMM ON STATUS OF MEN
ORGANIZATION: 7780 COMM ON THE STATUS OF MEN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	947	0	0	0	0	0	0	0
	TOTAL EXPENSES	**947**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMM ON THE STATUS OF MEN								
	General Fund	947	0	0	0	0	0	0	0
	TOTAL FUNDS	**947**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

AGENCY 014 ADMINISTRATIVE SERV, DEPT OF

TOTAL EXPENSES	**115,451,337**	**138,761,204**	**124,504,362**	**123,459,034**	**-1,045,328**	**129,854,737**	**128,936,475**	**-918,262**
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERV, DEPT OF								
FEDERAL FUNDS	178,170	320,556	339,095	313,053	-26,042	345,245	318,078	-27,167
GENERAL FUND	55,623,822	63,809,939	58,564,432	57,553,412	-1,011,020	61,621,527	60,738,998	-882,529
OTHER FUNDS	59,649,345	74,630,709	65,600,835	65,592,569	-8,266	67,887,965	67,879,399	-8,566
TOTAL FUNDS	**115,451,337**	**138,761,204**	**124,504,362**	**123,459,034**	**-1,045,328**	**129,854,737**	**128,936,475**	**-918,262**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 DEPARTMENT OF STATE
AGENCY: 032 SECRETARY OF STATE
ACTIVITY: 320010 SECRETARY OF STATE
ORGANIZATION: 7889 ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	129,166	180,730	110,735	110,735	0	108,825	108,825	0
011	Personal Services-Unclassified	105,864	105,864	110,178	110,178	0	106,164	106,164	0
012	Personal Services-Unclassified 2	95,890	111,954	94,091	94,091	0	90,905	90,905	0
013	Personal Services-Unclassified 3	148,413	149,920	155,916	155,916	0	150,220	150,220	0
020	Current Expenses	27,667	28,600	28,600	28,600	0	28,600	28,600	0
024	Maint.Other Than Build.- Grnds	0	9,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	3,577	4,500	4,500	4,500	0	4,500	4,500	0
060	Benefits	205,472	250,814	222,811	222,811	0	234,753	234,753	0
070	In-State Travel Reimbursement	0	106	106	106	0	106	106	0
080	Out-Of State Travel	0	655	0	0	0	0	0	0
	TOTAL EXPENSES	**716,049**	**842,143**	**726,937**	**726,937**	**0**	**724,073**	**724,073**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
	General Fund	716,049	842,143	726,937	726,937	0	724,073	724,073	0
	TOTAL FUNDS	**716,049**	**842,143**	**726,937**	**726,937**	**0**	**724,073**	**724,073**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 DEPARTMENT OF STATE
AGENCY: 032 SECRETARY OF STATE
ACTIVITY: 320010 SECRETARY OF STATE
ORGANIZATION: 1062 RECOUNT ADMINISTRATIVE ACCOUNT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	10,000	10,000	0	10,000	10,000	0
049	Transfer to Other State Agencies	0	0	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	0	0	10,000	10,000	0	10,000	10,000	0
060	Benefits	0	0	765	765	0	766	766	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
080	Out-Of State Travel	0	0	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**0**	**0**	**27,265**	**27,265**	**0**	**27,266**	**27,266**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RECOUNT ADMINISTRATIVE ACCOUNT								
009	Agency Income	0	0	27,265	27,265	0	27,266	27,266	0
	TOTAL FUNDS	**0**	**0**	**27,265**	**27,265**	**0**	**27,266**	**27,266**	**0**

ACTIVITY 320010 SECRETARY OF STATE

	TOTAL EXPENSES	**716,049**	**842,143**	**754,202**	**754,202**	**0**	**751,339**	**751,339**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SECRETARY OF STATE								
	GENERAL FUND	716,049	842,143	726,937	726,937	0	724,073	724,073	0
	OTHER FUNDS	0	0	27,265	27,265	0	27,266	27,266	0
	TOTAL FUNDS	**716,049**	**842,143**	**754,202**	**754,202**	**0**	**751,339**	**751,339**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 DEPARTMENT OF STATE
AGENCY: 032 SECRETARY OF STATE
ACTIVITY: 320510 ELECTIONS DIVISION
ORGANIZATION: 1061 ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	66,971	125,386	125,386	125,386	0	125,386	125,386	0
022	Rents-Leases Other Than State	6,859	7,000	7,000	7,000	0	7,000	7,000	0
050	Personal Service-Temp/Appointe	35,605	40,745	40,745	40,745	0	40,745	40,745	0
060	Benefits	3,390	3,632	3,117	3,117	0	3,116	3,116	0
070	In-State Travel Reimbursement	0	450	450	450	0	450	450	0
	TOTAL EXPENSES	**112,825**	**177,213**	**176,698**	**176,698**	**0**	**176,697**	**176,697**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
	General Fund	112,825	177,213	176,698	176,698	0	176,697	176,697	0
	TOTAL FUNDS	**112,825**	**177,213**	**176,698**	**176,698**	**0**	**176,697**	**176,697**	**0**
				The funds in Accounting Unit 1061 shall not lapse until June 30, 2013. The Secretary of State is authorized to expend up to $250,000, from dedicated funds within the Department of State, for the purpose of administering general and primary elections.			The funds in Accounting Unit 1061 shall not lapse until June 30, 2013. The Secretary of State is authorized to expend up to $250,000, from dedicated funds within the Department of State, for the purpose of administering general and primary elections.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 DEPARTMENT OF STATE
AGENCY: 032 SECRETARY OF STATE
ACTIVITY: 320510 ELECTIONS DIVISION
ORGANIZATION: 1064 HAVA STATE GEN FUNDS OTHER U

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	63,028	78,507	84,400	84,400	0	83,636	83,636	0
013	Personal Services-Unclassified 3	129,200	149,320	155,016	155,016	0	149,319	149,319	0
020	Current Expenses	35,233	34,001	34,001	34,001	0	34,001	34,001	0
022	Rents-Leases Other Than State	673	250,000	250,000	250,000	0	250,000	250,000	0
024	Maint.Other Than Build.- Grnds	271,913	90,000	90,000	90,000	0	90,000	90,000	0
030	Equipment New/Replacement	0	15,000	15,000	15,000	0	15,000	15,000	0
046	Consultants	3,443	0	0	0	0	0	0	0
049	Transfer to Other State Agencies	111,432	141,620	141,620	141,620	0	141,620	141,620	0
050	Personal Service-Temp/Appointe	0	50,000	50,000	50,000	0	50,000	50,000	0
059	Temp Full Time	19,181	55,097	0	0	0	0	0	0
060	Benefits	94,326	146,769	124,291	124,291	0	130,342	130,342	0
	TOTAL EXPENSES	**728,429**	**1,010,314**	**944,328**	**944,328**	**0**	**943,918**	**943,918**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HAVA STATE GEN FUNDS OTHER U								
008	Agency Income	728,429	1,010,314	944,328	944,328	0	943,918	943,918	0
	TOTAL FUNDS	**728,429**	**1,010,314**	**944,328**	**944,328**	**0**	**943,918**	**943,918**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 DEPARTMENT OF STATE
AGENCY: 032 SECRETARY OF STATE
ACTIVITY: 320510 ELECTIONS DIVISION
ORGANIZATION: 1084 HAVA STATE GEN FUNDS OTHER U

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	62	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,437	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	10,305	8,000	8,000	8,000	0	8,000	8,000	0
	TOTAL EXPENSES	**11,804**	**13,000**	**13,000**	**13,000**	**0**	**13,000**	**13,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HAVA STATE GEN FUNDS OTHER U								
008	Agency Income	11,804	13,000	13,000	13,000	0	13,000	13,000	0
	TOTAL FUNDS	**11,804**	**13,000**	**13,000**	**13,000**	**0**	**13,000**	**13,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 DEPARTMENT OF STATE
AGENCY: 032 SECRETARY OF STATE
ACTIVITY: 320510 ELECTIONS DIVISION
ORGANIZATION: 1081 ADMINISTRATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
236 Election Support	861	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES	**861**	**15,000**	**15,000**	**15,000**	**0**	**15,000**	**15,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
General Fund	861	15,000	15,000	15,000	0	15,000	15,000	0
TOTAL FUNDS	**861**	**15,000**	**15,000**	**15,000**	**0**	**15,000**	**15,000**	**0**
			The funds in Accounting Unit 1081 shall not lapse until June 30, 2013.			The funds in Accounting Unit 1081 shall not lapse until June 30, 2013.		

ACTIVITY 320510 ELECTIONS DIVISION

TOTAL EXPENSES	**853,919**	**1,215,527**	**1,149,026**	**1,149,026**	**0**	**1,148,615**	**1,148,615**	**0**
ESTIMATED SOURCE OF FUNDS FOR ELECTIONS DIVISION								
GENERAL FUND	113,686	192,213	191,698	191,698	0	191,697	191,697	0
OTHER FUNDS	740,233	1,023,314	957,328	957,328	0	956,918	956,918	0
TOTAL FUNDS	**853,919**	**1,215,527**	**1,149,026**	**1,149,026**	**0**	**1,148,615**	**1,148,615**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 DEPARTMENT OF STATE
AGENCY: 032 SECRETARY OF STATE
ACTIVITY: 321010 LEGISLATIVE SVCS DIVISION
ORGANIZATION: 1068 LEGISLATIVE SVCS DIVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
237	GC Manual - Ethics Support	2,290	20,000	20,000	20,000	0	20,000	20,000	0
				F. This appropriation shall not lapse until June 30, 2013			F. This appropriation shall not lapse until June 30, 2013		
238	Canadian Trade Council Support	7,143	8,000	8,000	8,000	0	8,000	8,000	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013		
	TOTAL EXPENSES	**9,433**	**28,000**	**28,000**	**28,000**	**0**	**28,000**	**28,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE SVCS DIVISION								
	General Fund	9,433	28,000	28,000	28,000	0	28,000	28,000	0
	TOTAL FUNDS	**9,433**	**28,000**	**28,000**	**28,000**	**0**	**28,000**	**28,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 DEPARTMENT OF STATE
AGENCY: 032 SECRETARY OF STATE
ACTIVITY: 321510 CORPORATE ADMINISTRATION
ORGANIZATION: 1065 CORPORATE ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,231,047	1,289,158	1,341,237	1,341,237	0	1,311,420	1,311,420	0
013	Personal Services-Unclassified 3	65,062	85,417	88,644	88,644	0	85,416	85,416	0
020	Current Expenses	288,564	95,900	95,900	95,900	0	95,900	95,900	0
024	Maint.Other Than Build.- Grnds	219,295	23,000	23,000	23,000	0	23,000	23,000	0
026	Organizational Dues	6,107	3,000	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	121,563	3,000	3,000	3,000	0	3,000	3,000	0
038	Technology - Software	62,094	100,000	100,000	100,000	0	100,000	100,000	0
050	Personal Service-Temp/Appointe	74,879	114,300	114,300	114,300	0	114,300	114,300	0
059	Temp Full Time	0	122,330	1	1	0	1	1	0
060	Benefits	636,630	808,809	746,346	746,346	0	786,585	786,585	0
066	Employee Training	0	1,500	0	0	0	0	0	0
070	In-State Travel Reimbursement	775	500	500	500	0	500	500	0
073	Grants-Non Federal	298,320	400,000	400,000	400,000	0	400,000	400,000	0
080	Out-Of State Travel	2,365	1,500	3,000	3,000	0	3,000	3,000	0
	TOTAL EXPENSES	**3,006,701**	**3,048,414**	**2,918,928**	**2,918,928**	**0**	**2,926,122**	**2,926,122**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CORPORATE ADMINISTRATION								
005	Private Local Funds	3,006,701	3,048,414	2,918,928	2,918,928	0	2,926,122	2,926,122	0
	TOTAL FUNDS	**3,006,701**	**3,048,414**	**2,918,928**	**2,918,928**	**0**	**2,926,122**	**2,926,122**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 DEPARTMENT OF STATE
AGENCY: 032 SECRETARY OF STATE
ACTIVITY: 322510 RECORDS MGMT ARCHIVES
ORGANIZATION: 1610 RECORDS MGMT- - ARCHIVES ADMIN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	182,151	182,752	136,469	136,469	0	132,683	132,683	0
011	Personal Services-Unclassified	79,967	79,967	82,985	82,985	0	79,967	79,967	0
020	Current Expenses	10,919	18,000	18,000	18,000	0	18,000	18,000	0
022	Rents-Leases Other Than State	1,435	1,500	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	1,364	1,500	0	0	0	1,500	1,500	0
026	Organizational Dues	660	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	3,000	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	35,752	43,713	43,713	43,713	0	43,713	43,713	0
059	Temp Full Time	0	0	22,110	0	-22,110	21,903	0	-21,903
060	Benefits	119,302	128,475	131,142	111,062	-20,080	137,867	116,217	-21,650
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
073	Grants-Non Federal	117	200	200	200	0	200	200	0
080	Out-Of State Travel	0	1,215	0	0	0	0	0	0
	TOTAL EXPENSES	**431,667**	**461,322**	**438,120**	**395,930**	**-42,190**	**439,334**	**395,781**	**-43,553**
	ESTIMATED SOURCE OF FUNDS FOR RECORDS MGMT- - ARCHIVES ADMIN								
	General Fund	431,667	461,322	438,120	395,930	-42,190	439,334	395,781	-43,553
	TOTAL FUNDS	**431,667**	**461,322**	**438,120**	**395,930**	**-42,190**	**439,334**	**395,781**	**-43,553**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 DEPARTMENT OF STATE
AGENCY: 032 SECRETARY OF STATE
ACTIVITY: 322010 AUCTIONEERS BOARD
ORGANIZATION: 1069 AUCTIONEERS BOARD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	832	4,500	3,500	3,500	0	3,500	3,500	0
026	Organizational Dues	200	250	250	250	0	250	250	0
050	Personal Service-Temp/Appointe	0	11,271	11,271	11,271	0	11,271	11,271	0
060	Benefits	0	862	863	863	0	862	862	0
066	Employee Training	0	239	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
080	Out-Of State Travel	0	2,905	0	0	0	0	0	0
	TOTAL EXPENSES	**1,032**	**21,027**	**15,884**	**15,884**	**0**	**15,883**	**15,883**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AUCTIONEERS BOARD								
	General Fund	1,032	21,027	15,884	15,884	0	15,883	15,883	0
	TOTAL FUNDS	**1,032**	**21,027**	**15,884**	**15,884**	**0**	**15,883**	**15,883**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 DEPARTMENT OF STATE
AGENCY: 032 SECRETARY OF STATE
ACTIVITY: 322010 AUCTIONEERS BOARD
ORGANIZATION: 1069 AUCTIONEERS BOARD

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			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.			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.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 DEPARTMENT OF STATE
AGENCY: 032 SECRETARY OF STATE
ACTIVITY: 323010 SECURITIES REGULATION
ORGANIZATION: 1075 SECURITIES ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	464,105	483,087	576,299	576,299	0	563,669	563,669	0
013	Personal Services-Unclassified 3	0	60,364	57,631	57,631	0	55,497	55,497	0
020	Current Expenses	13,546	17,101	17,100	17,100	0	17,100	17,100	0
022	Rents-Leases Other Than State	3,616	5,000	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	870	3,000	3,000	3,000	0	3,000	3,000	0
050	Personal Service-Temp/Appointe	12,487	130,000	50,000	50,000	0	50,000	50,000	0
060	Benefits	193,126	271,315	301,657	301,657	0	317,503	317,503	0
070	In-State Travel Reimbursement	0	400	400	400	0	400	400	0
080	Out-Of State Travel	598	2,500	2,500	2,500	0	2,500	2,500	0
	TOTAL EXPENSES	**688,348**	**972,767**	**1,013,587**	**1,013,587**	**0**	**1,014,669**	**1,014,669**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SECURITIES ADMINISTRATION								
009	Agency Income	688,348	972,767	1,013,587	1,013,587	0	1,014,669	1,014,669	0
	TOTAL FUNDS	**688,348**	**972,767**	**1,013,587**	**1,013,587**	**0**	**1,014,669**	**1,014,669**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 DEPARTMENT OF STATE
AGENCY: 032 SECRETARY OF STATE
ACTIVITY: 323010 SECURITIES REGULATION
ORGANIZATION: 1076 SECURITIES EXAMINATIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	170,376	163,759	178,148	178,148	0	175,730	175,730	0
020	Current Expenses	2,285	500	500	500	0	500	500	0
060	Benefits	81,236	68,682	96,355	96,355	0	101,982	101,982	0
066	Employee Training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	85	4,100	4,100	4,100	0	4,100	4,100	0
080	Out-Of State Travel	0	2,000	2,000	2,000	0	2,000	2,000	0
	TOTAL EXPENSES	**253,982**	**239,541**	**281,603**	**281,603**	**0**	**284,812**	**284,812**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SECURITIES EXAMINATIONS								
009	Agency Income	253,982	239,541	281,603	281,603	0	284,812	284,812	0
	TOTAL FUNDS	**253,982**	**239,541**	**281,603**	**281,603**	**0**	**284,812**	**284,812**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 DEPARTMENT OF STATE
AGENCY: 032 SECRETARY OF STATE
ACTIVITY: 323010 SECURITIES REGULATION
ORGANIZATION: 1077 SECURITIES EDUCATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
013	Personal Services-Unclassified 3	0	62,275	60,914	60,914	0	62,415	62,415	0
020	Current Expenses	0	8,000	8,000	8,000	0	8,000	8,000	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
046	Consultants	287,792	25,000	30,000	30,000	0	30,000	30,000	0
054	Trust Fund Expenditures	0	5,000	0	0	0	0	0	0
059	Temp Full Time	1	0	55,182	55,182	0	55,497	55,497	0
060	Benefits	6,662	26,961	64,519	64,519	0	69,033	69,033	0
070	In-State Travel Reimbursement	142	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	1,442	2,000	2,000	2,000	0	2,000	2,000	0
	TOTAL EXPENSES	**296,039**	**132,236**	**223,615**	**223,615**	**0**	**229,945**	**229,945**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SECURITIES EDUCATION								
009	Agency Income	296,039	132,236	223,615	223,615	0	229,945	229,945	0
	TOTAL FUNDS	**296,039**	**132,236**	**223,615**	**223,615**	**0**	**229,945**	**229,945**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 DEPARTMENT OF STATE
AGENCY: 032 SECRETARY OF STATE
ACTIVITY: 323010 SECURITIES REGULATION
ORGANIZATION: 1077 SECURITIES EDUCATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**323010 SECURITIES REGULATION**								
	TOTAL EXPENSES	**1,238,369**	**1,344,544**	**1,518,805**	**1,518,805**	**0**	**1,529,426**	**1,529,426**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SECURITIES REGULATION								
	OTHER FUNDS	1,238,369	1,344,544	1,518,805	1,518,805	0	1,529,426	1,529,426	0
	TOTAL FUNDS	**1,238,369**	**1,344,544**	**1,518,805**	**1,518,805**	**0**	**1,529,426**	**1,529,426**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 DEPARTMENT OF STATE
AGENCY: 032 SECRETARY OF STATE
ACTIVITY: 324010 VITAL RECORDS
ORGANIZATION: 5176 VITAL RECORDS BUREAU

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	344,823	425,902	334,369	334,369	0	325,047	325,047	0
020	Current Expenses	30,899	60,292	32,292	32,292	0	32,292	32,292	0
026	Organizational Dues	0	1,777	1,777	1,777	0	1,777	1,777	0
041	Audit Fund Set Aside	0	189	189	189	0	189	189	0
042	Additional Fringe Benefits	0	13,969	3,969	3,969	0	3,969	3,969	0
050	Personal Service-Temp/Appointe	59,044	99,164	49,999	49,999	0	45,001	45,001	0
060	Benefits	168,875	229,670	177,059	177,059	0	185,711	185,711	0
070	In-State Travel Reimbursement	0	540	540	540	0	540	540	0
080	Out-Of State Travel	0	2,582	0	0	0	0	0	0
	TOTAL EXPENSES	**603,641**	**834,085**	**600,194**	**600,194**	**0**	**594,526**	**594,526**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS BUREAU								
000	Federal Funds	253,359	430,881	282,564	282,564	0	280,305	280,305	0
	General Fund	350,282	403,204	317,630	317,630	0	314,221	314,221	0
	TOTAL FUNDS	**603,641**	**834,085**	**600,194**	**600,194**	**0**	**594,526**	**594,526**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 DEPARTMENT OF STATE
AGENCY: 032 SECRETARY OF STATE
ACTIVITY: 324010 VITAL RECORDS
ORGANIZATION: 5153 VITAL RECORDS IMPROVEMENT FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	38,969	47,872	52,428	52,428	0	51,614	51,614	0
013	Personal Services-Unclassified 3	0	62,275	60,914	14	-60,900	62,416	416	-62,000
020	Current Expenses	76,229	74,711	74,711	74,711	0	74,711	74,711	0
027	Transfers To DOIT	440,230	626,926	620,429	458,329	-162,100	600,696	439,696	-161,000
030	Equipment New/Replacement	10,741	120,000	120,000	20,000	-100,000	120,000	20,000	-100,000
050	Personal Service-Temp/Appointe	0	27,797	27,797	27,797	0	0	0	0
059	Temp Full Time	9,083	46,195	0	0	0	0	0	0
060	Benefits	28,300	86,857	63,540	63,540	0	65,570	65,570	0
070	In-State Travel Reimbursement	492	3,000	3,000	3,000	0	3,000	3,000	0
073	Grants-Non Federal	48,392	78,000	78,000	1,000	-77,000	78,000	1,000	-77,000
080	Out-Of State Travel	3,098	1,500	1,500	1,500	0	1,500	1,500	0
	TOTAL EXPENSES	**655,534**	**1,175,133**	**1,102,319**	**702,319**	**-400,000**	**1,057,507**	**657,507**	**-400,000**
	ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS IMPROVEMENT FUND								
003	Revolving Funds	655,534	1,175,133	1,102,319	702,319	-400,000	1,057,507	657,507	-400,000
	TOTAL FUNDS	**655,534**	**1,175,133**	**1,102,319**	**702,319**	**-400,000**	**1,057,507**	**657,507**	**-400,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 32 DEPARTMENT OF STATE
AGENCY: 032 SECRETARY OF STATE
ACTIVITY: 324010 VITAL RECORDS
ORGANIZATION: 5153 VITAL RECORDS IMPROVEMENT FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**324010 VITAL RECORDS**								
	TOTAL EXPENSES	**1,259,175**	**2,009,218**	**1,702,513**	**1,302,513**	**-400,000**	**1,652,033**	**1,252,033**	**-400,000**
	ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS								
	FEDERAL FUNDS	253,359	430,881	282,564	282,564	0	280,305	280,305	0
	GENERAL FUND	350,282	403,204	317,630	317,630	0	314,221	314,221	0
	OTHER FUNDS	655,534	1,175,133	1,102,319	702,319	-400,000	1,057,507	657,507	-400,000
	TOTAL FUNDS	**1,259,175**	**2,009,218**	**1,702,513**	**1,302,513**	**-400,000**	**1,652,033**	**1,252,033**	**-400,000**
AGENCY	**032 SECRETARY OF STATE**								
	TOTAL EXPENSES	**7,516,345**	**8,970,195**	**8,525,478**	**8,083,288**	**-442,190**	**8,490,752**	**8,047,199**	**-443,553**
	ESTIMATED SOURCE OF FUNDS FOR SECRETARY OF STATE								
	FEDERAL FUNDS	253,359	430,881	282,564	282,564	0	280,305	280,305	0
	GENERAL FUND	1,622,149	1,947,909	1,718,269	1,676,079	-42,190	1,713,208	1,669,655	-43,553
	OTHER FUNDS	5,640,837	6,591,405	6,524,645	6,124,645	-400,000	6,497,239	6,097,239	-400,000
	TOTAL FUNDS	**7,516,345**	**8,970,195**	**8,525,478**	**8,083,288**	**-442,190**	**8,490,752**	**8,047,199**	**-443,553**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 34 DEPT OF CULTURAL RESOURCES
AGENCY: 034 CULTURAL RESOURCES, DEPT OF
ACTIVITY: 340010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 6999 ADMINISTRATION - SUPPORT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	103,884	105,245	185,715	152,755	-32,960	181,387	149,290	-32,097
011	Personal Services-Unclassified	99,291	99,291	103,086	103,086	0	99,591	99,591	0
020	Current Expenses	1,039	2,900	2,900	2,900	0	2,900	2,900	0
026	Organizational Dues	250	325	325	325	0	325	325	0
027	Transfers To DOIT	216,744	308,881	220,822	220,822	0	199,741	199,741	0
054	Trust Fund Expenditures	158,095	230,000	240,000	240,000	0	240,000	240,000	0
				Funds to be expended pursuant to RSA 261:97-C,I and 261:97-C,VII			Funds to be expended pursuant to RSA 261:97-C,I and 261:97-C,VII		
060	Benefits	93,199	100,880	166,020	133,760	-32,260	175,323	140,665	-34,658
069	Promotional - Marketing Expens	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	1,468	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	0	1	1	0	1	1	0
	TOTAL EXPENSES	**673,970**	**850,022**	**921,369**	**856,149**	**-65,220**	**901,768**	**835,013**	**-66,755**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT								
008	Agency Income	239,419	230,000	240,000	240,000	0	240,000	240,000	0
	General Fund	434,551	620,022	681,369	616,149	-65,220	661,768	595,013	-66,755
	TOTAL FUNDS	**673,970**	**850,022**	**921,369**	**856,149**	**-65,220**	**901,768**	**835,013**	**-66,755**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 34 DEPT OF CULTURAL RESOURCES
AGENCY: 034 CULTURAL RESOURCES, DEPT OF
ACTIVITY: 340010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 6990 NH FILM COMMISSION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	48,770	50,666	52,873	52,873	0	53,266	53,266	0
020	Current Expenses	5,303	6,723	4,723	4,723	0	4,723	4,723	0
026	Organizational Dues	750	1,750	1,750	1,750	0	1,750	1,750	0
060	Benefits	29,584	32,740	36,235	36,235	0	38,872	38,872	0
069	Promotional - Marketing Expens	2,138	10,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	536	800	800	800	0	800	800	0
080	Out-Of State Travel	0	0	1	1	0	1	1	0
102	Contracts for program services	7,200	10,000	7,200	7,200	0	7,200	7,200	0
	TOTAL EXPENSES	**94,281**	**112,679**	**105,582**	**105,582**	**0**	**108,612**	**108,612**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NH FILM COMMISSION								
	General Fund	94,281	112,679	105,582	105,582	0	108,612	108,612	0
	TOTAL FUNDS	**94,281**	**112,679**	**105,582**	**105,582**	**0**	**108,612**	**108,612**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 34 DEPT OF CULTURAL RESOURCES
AGENCY: 034 CULTURAL RESOURCES, DEPT OF
ACTIVITY: 340010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 3431 CURATORIAL SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	41,087	41,469	44,388	44,388	0	43,158	43,158	0
020	Current Expenses	423	750	400	400	0	400	400	0
060	Benefits	19,690	24,404	24,526	24,526	0	25,882	25,882	0
070	In-State Travel Reimbursement	0	200	50	50	0	50	50	0
	TOTAL EXPENSES	**61,200**	**66,823**	**69,364**	**69,364**	**0**	**69,490**	**69,490**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CURATORIAL SERVICES								
	General Fund	61,200	66,823	69,364	69,364	0	69,490	69,490	0
	TOTAL FUNDS	**61,200**	**66,823**	**69,364**	**69,364**	**0**	**69,490**	**69,490**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 34 DEPT OF CULTURAL RESOURCES
AGENCY: 034 CULTURAL RESOURCES, DEPT OF
ACTIVITY: 340010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 8145 WORKERS COMPENSATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062 Workers Compensation	4,198	5,500	5,225	5,225	0	5,225	5,225	0
TOTAL EXPENSES	**4,198**	**5,500**	**5,225**	**5,225**	**0**	**5,225**	**5,225**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	4,198	5,500	5,225	5,225	0	5,225	5,225	0
TOTAL FUNDS	**4,198**	**5,500**	**5,225**	**5,225**	**0**	**5,225**	**5,225**	**0**

ACTIVITY 340010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	**833,649**	**1,035,024**	**1,101,540**	**1,036,320**	**-65,220**	**1,085,095**	**1,018,340**	**-66,755**
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
GENERAL FUND	594,230	805,024	861,540	796,320	-65,220	845,095	778,340	-66,755
OTHER FUNDS	239,419	230,000	240,000	240,000	0	240,000	240,000	0
TOTAL FUNDS	**833,649**	**1,035,024**	**1,101,540**	**1,036,320**	**-65,220**	**1,085,095**	**1,018,340**	**-66,755**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 34 DEPT OF CULTURAL RESOURCES
AGENCY: 034 CULTURAL RESOURCES, DEPT OF
ACTIVITY: 340510 STATE LIBRARY
ORGANIZATION: 7000 CENTRAL LIBRARY SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	853,177	721,190	675,934	648,594	-27,340	656,040	628,713	-27,327
012	Personal Services-Unclassified 2	90,906	90,906	94,391	94,391	0	90,906	90,906	0
020	Current Expenses	17,999	23,000	23,000	23,000	0	23,000	23,000	0
022	Rents-Leases Other Than State	5,076	5,076	5,076	5,076	0	5,076	5,076	0
024	Maint.Other Than Build.- Grnds	2,499	2,500	2,800	2,800	0	2,800	2,800	0
026	Organizational Dues	0	2,000	3,000	3,000	0	3,000	3,000	0
057	Books, Periodicals, Subscriptions	11,481	11,500	15,000	15,000	0	15,000	15,000	0
060	Benefits	432,623	430,755	386,898	365,775	-21,123	406,178	383,448	-22,730
070	In-State Travel Reimbursement	422	922	922	922	0	922	922	0
	TOTAL EXPENSES	**1,414,183**	**1,287,849**	**1,207,021**	**1,158,558**	**-48,463**	**1,202,922**	**1,152,865**	**-50,057**
	ESTIMATED SOURCE OF FUNDS FOR CENTRAL LIBRARY SERVICES								
	General Fund	1,414,183	1,287,849	1,207,021	1,158,558	-48,463	1,202,922	1,152,865	-50,057
	TOTAL FUNDS	**1,414,183**	**1,287,849**	**1,207,021**	**1,158,558**	**-48,463**	**1,202,922**	**1,152,865**	**-50,057**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 34 DEPT OF CULTURAL RESOURCES
AGENCY: 034 CULTURAL RESOURCES, DEPT OF
ACTIVITY: 340510 STATE LIBRARY
ORGANIZATION: 6718 NH AUTOMATED INFORMATION SYS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	154,877	124,699	56,933	56,933	0	55,797	55,797	0
020	Current Expenses	6,669	7,000	5,853	5,853	0	6,604	6,604	0
057	Books, Periodicals, Subscriptions	50,000	96,324	70,000	70,000	0	91,000	91,000	0
060	Benefits	75,480	79,504	27,030	27,030	0	28,398	28,398	0
070	In-State Travel Reimbursement	0	554	554	554	0	554	554	0
	TOTAL EXPENSES	**287,026**	**308,081**	**160,370**	**160,370**	**0**	**182,353**	**182,353**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NH AUTOMATED INFORMATION SYS								
	General Fund	287,026	308,081	160,370	160,370	0	182,353	182,353	0
	TOTAL FUNDS	**287,026**	**308,081**	**160,370**	**160,370**	**0**	**182,353**	**182,353**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 34 DEPT OF CULTURAL RESOURCES
AGENCY: 034 CULTURAL RESOURCES, DEPT OF
ACTIVITY: 340510 STATE LIBRARY
ORGANIZATION: 7008 SVC TO PERSONS W/ DISABILITIES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	67,327	68,268	71,436	71,436	0	68,868	68,868	0
020	Current Expenses	2,063	2,070	2,070	2,070	0	2,070	2,070	0
022	Rents-Leases Other Than State	540	540	540	540	0	540	540	0
060	Benefits	52,243	60,748	55,606	55,606	0	59,268	59,268	0
	TOTAL EXPENSES	**122,173**	**131,626**	**129,652**	**129,652**	**0**	**130,746**	**130,746**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SVC TO PERSONS W/ DISABILITIES								
	General Fund	122,173	131,626	129,652	129,652	0	130,746	130,746	0
	TOTAL FUNDS	**122,173**	**131,626**	**129,652**	**129,652**	**0**	**130,746**	**130,746**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 34 DEPT OF CULTURAL RESOURCES
AGENCY: 034 CULTURAL RESOURCES, DEPT OF
ACTIVITY: 340510 STATE LIBRARY
ORGANIZATION: 7180 FEDERAL LIBRARY PROGRAMS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	585,364	615,994	625,652	625,652	0	661,322	661,322	0
020	Current Expenses	151,849	155,200	155,200	155,200	0	155,200	155,200	0
022	Rents-Leases Other Than State	12,447	41,500	20,000	20,000	0	20,000	20,000	0
024	Maint.Other Than Build.- Grnds	179	6,000	400	400	0	400	400	0
026	Organizational Dues	3,000	10,000	7,000	7,000	0	7,000	7,000	0
030	Equipment New/Replacement	0	50,166	50,168	50,168	0	52,118	52,118	0
040	Indirect Costs	26,079	26,408	70,151	70,151	0	72,233	72,233	0
041	Audit Fund Set Aside	1,307	1,783	1,824	1,824	0	1,921	1,921	0
042	Additional Fringe Benefits	41,859	46,000	71,386	71,386	0	75,457	75,457	0
046	Consultants	0	5,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	24,664	25,421	30,000	30,000	0	30,000	30,000	0
050	Personal Service-Temp/Appointe	23,284	40,001	40,000	40,000	0	40,000	40,000	0
057	Books, Periodicals, Subscriptions	242,960	300,000	250,000	250,000	0	250,000	250,000	0
060	Benefits	284,055	332,704	358,336	358,336	0	406,308	406,308	0
070	In-State Travel Reimbursement	5,500	5,500	5,500	5,500	0	5,500	5,500	0
072	Grants-Federal	5,000	6,000	6,000	6,000	0	6,000	6,000	0
080	Out-Of State Travel	8	10,500	10,500	10,500	0	10,500	10,500	0
102	Contracts for program services	23,568	100,000	100,000	100,000	0	100,000	100,000	0
103	Contracts for Op Services	6,480	8,200	7,000	7,000	0	7,000	7,000	0
	TOTAL EXPENSES	**1,437,603**	**1,786,377**	**1,809,117**	**1,809,117**	**0**	**1,900,959**	**1,900,959**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FEDERAL LIBRARY PROGRAMS								
000	Federal Funds	1,437,603	1,786,377	1,809,117	1,809,117	0	1,900,959	1,900,959	0
	TOTAL FUNDS	**1,437,603**	**1,786,377**	**1,809,117**	**1,809,117**	**0**	**1,900,959**	**1,900,959**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 34 DEPT OF CULTURAL RESOURCES
AGENCY: 034 CULTURAL RESOURCES, DEPT OF
ACTIVITY: 340510 STATE LIBRARY
ORGANIZATION: 7199 SPECIAL SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	70,800	84,859	80,454	80,454	0	80,217	80,217	0
020	Current Expenses	8,127	12,500	12,500	12,500	0	12,500	12,500	0
030	Equipment New/Replacement	0	0	986	986	0	986	986	0
042	Additional Fringe Benefits	4,465	7,000	9,180	9,180	0	9,153	9,153	0
057	Books, Periodicals, Subscriptions	7,603	15,000	8,000	8,000	0	8,000	8,000	0
060	Benefits	41,182	55,417	57,405	57,405	0	61,527	61,527	0
070	In-State Travel Reimbursement	515	800	800	800	0	800	800	0
080	Out-Of State Travel	0	500	500	500	0	500	500	0
	TOTAL EXPENSES	**132,692**	**176,076**	**169,825**	**169,825**	**0**	**173,683**	**173,683**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SPECIAL SERVICES								
009	Agency Income	132,692	176,076	169,825	169,825	0	173,683	173,683	0
	TOTAL FUNDS	**132,692**	**176,076**	**169,825**	**169,825**	**0**	**173,683**	**173,683**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 34 DEPT OF CULTURAL RESOURCES
AGENCY: 034 CULTURAL RESOURCES, DEPT OF
ACTIVITY: 340510 STATE LIBRARY
ORGANIZATION: 7195 POLITICAL LIBRARY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	48,297	0	0	0	0	0	0
020	Current Expenses	3,744	3,000	0	0	0	0	0	0
042	Additional Fringe Benefits	0	4,000	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	8,479	6,000	0	0	0	0	0	0
060	Benefits	0	24,198	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	500	0	0	0	0	0	0
080	Out-Of State Travel	0	500	0	0	0	0	0	0
102	Contracts for program services	1,195	1,000	0	0	0	0	0	0
107	Scholarships & Grants	0	3,500	0	0	0	0	0	0
	TOTAL EXPENSES	**13,418**	**90,995**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR POLITICAL LIBRARY								
005	Private Local Funds	13,418	90,995	0	0	0	0	0	0
	TOTAL FUNDS	**13,418**	**90,995**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 34 DEPT OF CULTURAL RESOURCES
AGENCY: 034 CULTURAL RESOURCES, DEPT OF
ACTIVITY: 340510 STATE LIBRARY
ORGANIZATION: 7195 POLITICAL LIBRARY

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY 340510 STATE LIBRARY								
TOTAL EXPENSES	**3,407,095**	**3,781,004**	**3,475,985**	**3,427,522**	**-48,463**	**3,590,663**	**3,540,606**	**-50,057**
ESTIMATED SOURCE OF FUNDS FOR STATE LIBRARY								
FEDERAL FUNDS	1,437,603	1,786,377	1,809,117	1,809,117	0	1,900,959	1,900,959	0
GENERAL FUND	1,823,382	1,727,556	1,497,043	1,448,580	-48,463	1,516,021	1,465,964	-50,057
OTHER FUNDS	146,110	267,071	169,825	169,825	0	173,683	173,683	0
TOTAL FUNDS	**3,407,095**	**3,781,004**	**3,475,985**	**3,427,522**	**-48,463**	**3,590,663**	**3,540,606**	**-50,057**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 34 DEPT OF CULTURAL RESOURCES
AGENCY: 034 CULTURAL RESOURCES, DEPT OF
ACTIVITY: 341010 DIVISION OF THE ARTS
ORGANIZATION: 1127 STATE ART FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
054	Trust Fund Expenditures	92,220	1	1	1	0	1	1	0
	TOTAL EXPENSES	**92,220**	**1**	**1**	**1**	**0**	**1**	**1**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATE ART FUND								
001	Transfer from Other Agencies	92,220	0	0	0	0	0	0	0
	General Fund	0	1	1	1	0	1	1	0
	TOTAL FUNDS	**92,220**	**1**	**1**	**1**	**0**	**1**	**1**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 34 DEPT OF CULTURAL RESOURCES
AGENCY: 034 CULTURAL RESOURCES, DEPT OF
ACTIVITY: 341010 DIVISION OF THE ARTS
ORGANIZATION: 1250 STATE ARTS DEVELOPMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	112,353	70,487	99,137	1	-99,136	95,487	1	-95,486
011	Personal Services-Unclassified	42,803	0	0	0	0	0	0	0
020	Current Expenses	7,626	7,607	5,607	1	-5,606	5,607	1	-5,606
022	Rents-Leases Other Than State	0	400	100	100	0	100	100	0
038	Technology - Software	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	72,930	59,970	63,110	1	-63,109	66,741	1	-66,740
065	Board Expenses	1,599	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	3,353	3,600	2,600	2,600	0	2,600	2,600	0
073	Grants-Non Federal	317,970	428,000	255,000	1	-254,999	255,000	1	-254,999
080	Out-Of State Travel	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	**558,634**	**572,065**	**427,555**	**4,705**	**-422,850**	**427,536**	**4,705**	**-422,831**
	ESTIMATED SOURCE OF FUNDS FOR STATE ARTS DEVELOPMENT								
	General Fund	558,634	572,065	427,555	4,705	-422,850	427,536	4,705	-422,831
	TOTAL FUNDS	**558,634**	**572,065**	**427,555**	**4,705**	**-422,850**	**427,536**	**4,705**	**-422,831**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 34 DEPT OF CULTURAL RESOURCES
AGENCY: 034 CULTURAL RESOURCES, DEPT OF
ACTIVITY: 341010 DIVISION OF THE ARTS
ORGANIZATION: 1255 FEDERAL ARTS PARTNERSHIP GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	155,875	148,355	165,873	165,873	0	160,812	160,812	0
011	Personal Services-Unclassified	0	0	60,914	60,914	0	62,415	62,415	0
020	Current Expenses	11,019	33,000	33,000	33,000	0	33,000	33,000	0
022	Rents-Leases Other Than State	58,443	65,000	2,000	2,000	0	4,000	4,000	0
026	Organizational Dues	13,395	8,700	20,000	20,000	0	20,000	20,000	0
027	Transfers To DOIT	0	0	15,000	15,000	0	15,000	15,000	0
028	Transfers To General Services	0	0	17,001	17,001	0	17,001	17,001	0
030	Equipment New/Replacement	1,612	6,200	5,144	5,144	0	5,144	5,144	0
038	Technology - Software	0	17,000	17,000	17,000	0	17,000	17,000	0
040	Indirect Costs	5,827	8,611	9,000	9,000	0	9,000	9,000	0
041	Audit Fund Set Aside	734	890	907	907	0	908	908	0
042	Additional Fringe Benefits	11,005	12,000	18,926	18,926	0	18,348	18,348	0
050	Personal Service-Temp/Appointe	0	0	10,000	10,000	0	10,000	10,000	0
060	Benefits	73,984	82,620	111,738	111,738	0	117,700	117,700	0
065	Board Expenses	6,187	11,000	11,000	11,000	0	11,000	11,000	0
066	Employee Training	110	1,000	500	500	0	500	500	0
069	Promotional - Marketing Expens	0	10,000	3,500	3,500	0	3,500	3,500	0
070	In-State Travel Reimbursement	253	3,500	3,500	3,500	0	3,500	3,500	0
072	Grants-Federal	407,610	429,000	430,000	430,000	0	430,000	430,000	0
080	Out-Of State Travel	285	12,500	11,300	11,300	0	11,300	11,300	0
102	Contracts for program services	22,223	61,100	54,999	54,999	0	54,999	54,999	0
	TOTAL EXPENSES	**768,562**	**910,476**	**1,001,302**	**1,001,302**	**0**	**1,005,127**	**1,005,127**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FEDERAL ARTS PARTNERSHIP GRANT								
000	Federal Funds	768,562	900,476	1,001,302	1,001,302	0	1,005,127	1,005,127	0
009	Agency Income	0	10,000	0	0	0	0	0	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 34 DEPT OF CULTURAL RESOURCES
AGENCY: 034 CULTURAL RESOURCES, DEPT OF
ACTIVITY: 341010 DIVISION OF THE ARTS
ORGANIZATION: 1255 FEDERAL ARTS PARTNERSHIP GRANT

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS	**768,562**	**910,476**	**1,001,302**	**1,001,302**	**0**	**1,005,127**	**1,005,127**	**0**
ACTIVITY 341010 DIVISION OF THE ARTS								
TOTAL EXPENSES	**1,419,416**	**1,482,542**	**1,428,858**	**1,006,008**	**-422,850**	**1,432,664**	**1,009,833**	**-422,831**
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF THE ARTS								
FEDERAL FUNDS	768,562	900,476	1,001,302	1,001,302	0	1,005,127	1,005,127	0
GENERAL FUND	558,634	572,066	427,556	4,706	-422,850	427,537	4,706	-422,831
OTHER FUNDS	92,220	10,000	0	0	0	0	0	0
TOTAL FUNDS	**1,419,416**	**1,482,542**	**1,428,858**	**1,006,008**	**-422,850**	**1,432,664**	**1,009,833**	**-422,831**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 34 DEPT OF CULTURAL RESOURCES
AGENCY: 034 CULTURAL RESOURCES, DEPT OF
ACTIVITY: 342010 DIVISION HISTORICAL RESOURCES
ORGANIZATION: 3420 OFFICE OF PRESERVATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	265,713	269,114	219,451	219,451	0	215,612	215,612	0
020	Current Expenses	0	6,246	3,746	3,746	0	3,746	3,746	0
022	Rents-Leases Other Than State	24,182	27,850	30,525	30,525	0	33,425	33,425	0
030	Equipment New/Replacement	0	0	17,875	17,875	0	0	0	0
050	Personal Service-Temp/Appointe	0	5,000	0	0	0	0	0	0
060	Benefits	125,177	132,882	116,481	116,481	0	123,064	123,064	0
070	In-State Travel Reimbursement	849	4,200	1,700	1,700	0	1,700	1,700	0
107	Scholarships & Grants	1,700	0	0	0	0	0	0	0
	TOTAL EXPENSES	**417,621**	**445,292**	**389,778**	**389,778**	**0**	**377,547**	**377,547**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PRESERVATION								
	General Fund	417,621	445,292	389,778	389,778	0	377,547	377,547	0
	TOTAL FUNDS	**417,621**	**445,292**	**389,778**	**389,778**	**0**	**377,547**	**377,547**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 34 DEPT OF CULTURAL RESOURCES
AGENCY: 034 CULTURAL RESOURCES, DEPT OF
ACTIVITY: 342010 DIVISION HISTORICAL RESOURCES
ORGANIZATION: 3441 FEDERAL PRESERVATION PROGRAMS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	247,895	291,297	374,926	374,926	0	367,804	367,804	0
011	Personal Services-Unclassified	74,059	74,060	77,508	77,508	0	74,660	74,660	0
020	Current Expenses	15,582	14,000	14,000	14,000	0	14,000	14,000	0
022	Rents-Leases Other Than State	0	2,400	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	3,000	6,200	6,200	0	6,200	6,200	0
027	Transfers To DOIT	0	0	25,000	25,000	0	25,000	25,000	0
028	Transfers To General Services	26,925	31,806	26,257	26,257	0	28,606	28,606	0
030	Equipment New/Replacement	2,335	2,550	4,912	4,912	0	4,912	4,912	0
040	Indirect Costs	5,427	5,440	7,000	7,000	0	7,000	7,000	0
041	Audit Fund Set Aside	541	567	706	706	0	707	707	0
042	Additional Fringe Benefits	20,326	24,236	39,891	39,891	0	39,049	39,049	0
050	Personal Service-Temp/Appointe	15,904	18,000	21,000	21,000	0	21,000	21,000	0
060	Benefits	128,055	185,493	195,044	195,044	0	203,663	203,663	0
070	In-State Travel Reimbursement	1,831	2,000	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	62,884	55,000	63,000	63,000	0	63,000	63,000	0
080	Out-Of State Travel	0	5,200	5,200	5,200	0	5,200	5,200	0
102	Contracts for program services	0	0	20,001	20,001	0	20,001	20,001	0
	TOTAL EXPENSES	**601,764**	**715,049**	**883,645**	**883,645**	**0**	**883,802**	**883,802**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FEDERAL PRESERVATION PROGRAMS								
000	Federal Funds	601,764	715,049	883,645	883,645	0	883,802	883,802	0
	TOTAL FUNDS	**601,764**	**715,049**	**883,645**	**883,645**	**0**	**883,802**	**883,802**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 34 DEPT OF CULTURAL RESOURCES
AGENCY: 034 CULTURAL RESOURCES, DEPT OF
ACTIVITY: 342010 DIVISION HISTORICAL RESOURCES
ORGANIZATION: 3441 FEDERAL PRESERVATION PROGRAMS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**342010 DIVISION HISTORICAL RESOURCES**								
	TOTAL EXPENSES	**1,019,385**	**1,160,341**	**1,273,423**	**1,273,423**	**0**	**1,261,349**	**1,261,349**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DIVISION HISTORICAL RESOURCES								
	FEDERAL FUNDS	601,764	715,049	883,645	883,645	0	883,802	883,802	0
	GENERAL FUND	417,621	445,292	389,778	389,778	0	377,547	377,547	0
	TOTAL FUNDS	**1,019,385**	**1,160,341**	**1,273,423**	**1,273,423**	**0**	**1,261,349**	**1,261,349**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 34 DEPT OF CULTURAL RESOURCES
AGENCY: 034 CULTURAL RESOURCES, DEPT OF
ACTIVITY: 342010 DIVISION HISTORICAL RESOURCES
ORGANIZATION: 3441 FEDERAL PRESERVATION PROGRAMS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
AGENCY	**034 CULTURAL RESOURCES, DEPT OF**								
	TOTAL EXPENSES	**6,679,545**	**7,458,911**	**7,279,806**	**6,743,273**	**-536,533**	**7,369,771**	**6,830,128**	**-539,643**
	ESTIMATED SOURCE OF FUNDS FOR CULTURAL RESOURCES, DEPT OF								
	FEDERAL FUNDS	2,807,929	3,401,902	3,694,064	3,694,064	0	3,789,888	3,789,888	0
	GENERAL FUND	3,393,867	3,549,938	3,175,917	2,639,384	-536,533	3,166,200	2,626,557	-539,643
	OTHER FUNDS	477,749	507,071	409,825	409,825	0	413,683	413,683	0
	TOTAL FUNDS	**6,679,545**	**7,458,911**	**7,279,806**	**6,743,273**	**-536,533**	**7,369,771**	**6,830,128**	**-539,643**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 DEPT OF REVENUE ADMINISTRATION
AGENCY: 084 REVENUE ADMINISTRATION-DEPT OF
ACTIVITY: 840010 REVENUE ADMINISTRATION
ORGANIZATION: 7884 ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	792,240	888,225	538,308	538,308	0	471,406	471,406	0
011	Personal Services-Unclassified	116,170	116,171	120,638	120,638	0	116,170	116,170	0
012	Personal Services-Unclassified 2	98,691	98,991	102,786	102,786	0	98,990	98,990	0
013	Personal Services-Unclassified 3	84,217	84,217	169,229	169,229	0	163,284	163,284	0
014	Personal Services-Unclassified	66,778	74,060	140,769	140,769	0	139,140	139,140	0
015	Personal Services-Unclassified	74,960	74,960	0	0	0	0	0	0
020	Current Expenses	205,499	201,800	215,000	204,250	-10,750	217,000	206,150	-10,850
022	Rents-Leases Other Than State	6,956	8,200	8,000	8,000	0	8,000	8,000	0
026	Organizational Dues	8,845	10,500	11,000	11,000	0	12,000	12,000	0
030	Equipment New/Replacement	3,560	60,812	48,191	48,191	0	72,800	72,800	0
049	Transfer to Other State Agencies	4,000	4,000	4,000	4,000	0	4,000	4,000	0
060	Benefits	579,440	680,318	563,244	563,244	0	490,801	490,801	0
070	In-State Travel Reimbursement	68,497	81,190	11,000	11,000	0	13,000	13,000	0
080	Out-Of State Travel	127,670	162,516	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**2,237,523**	**2,545,960**	**1,937,165**	**1,926,415**	**-10,750**	**1,811,591**	**1,800,741**	**-10,850**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
	General Fund	2,237,523	2,545,960	1,937,165	1,926,415	-10,750	1,811,591	1,800,741	-10,850
	TOTAL FUNDS	**2,237,523**	**2,545,960**	**1,937,165**	**1,926,415**	**-10,750**	**1,811,591**	**1,800,741**	**-10,850**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 DEPT OF REVENUE ADMINISTRATION
AGENCY: 084 REVENUE ADMINISTRATION-DEPT OF
ACTIVITY: 840010 REVENUE ADMINISTRATION
ORGANIZATION: 7029 WORKERS COMPENSATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062 Workers Compensation	11,983	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL EXPENSES	**11,983**	**5,000**	**5,000**	**5,000**	**0**	**5,000**	**5,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	11,983	5,000	5,000	5,000	0	5,000	5,000	0
TOTAL FUNDS	**11,983**	**5,000**	**5,000**	**5,000**	**0**	**5,000**	**5,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 DEPT OF REVENUE ADMINISTRATION
AGENCY: 084 REVENUE ADMINISTRATION-DEPT OF
ACTIVITY: 840010 REVENUE ADMINISTRATION
ORGANIZATION: 6184 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	31,198	1,500	265,838	265,838	0	1,500	1,500	0
	TOTAL EXPENSES	**31,198**	**1,500**	**265,838**	**265,838**	**0**	**1,500**	**1,500**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
	General Fund	31,198	1,500	265,838	265,838	0	1,500	1,500	0
	TOTAL FUNDS	**31,198**	**1,500**	**265,838**	**265,838**	**0**	**1,500**	**1,500**	**0**

ACTIVITY 840010 REVENUE ADMINISTRATION

	TOTAL EXPENSES	**2,280,704**	**2,552,460**	**2,208,003**	**2,197,253**	**-10,750**	**1,818,091**	**1,807,241**	**-10,850**
	ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION								
	GENERAL FUND	2,280,704	2,552,460	2,208,003	2,197,253	-10,750	1,818,091	1,807,241	-10,850
	TOTAL FUNDS	**2,280,704**	**2,552,460**	**2,208,003**	**2,197,253**	**-10,750**	**1,818,091**	**1,807,241**	**-10,850**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 DEPT OF REVENUE ADMINISTRATION
AGENCY: 084 REVENUE ADMINISTRATION-DEPT OF
ACTIVITY: 840510 REVENUE COLLECTIONS
ORGANIZATION: 1301 AUDIT DIVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	2,174,463	2,174,251	2,229,216	2,229,216	0	2,294,622	2,294,622	0
011	Personal Services-Unclassified	93,531	159,060	103,386	103,386	0	99,590	99,590	0
012	Personal Services-Unclassified 2	81,589	84,817	138,618	138,618	0	137,760	137,760	0
013	Personal Services-Unclassified 3	78,767	145,331	82,384	82,384	0	79,367	79,367	0
014	Personal Services-Unclassified	791,426	872,032	752,577	752,577	0	788,252	788,252	0
020	Current Expenses	73,946	90,500	79,800	75,810	-3,990	79,800	75,810	-3,990
022	Rents-Leases Other Than State	3,275	4,200	4,000	4,000	0	4,000	4,000	0
026	Organizational Dues	0	13,000	15,000	15,000	0	15,000	15,000	0
060	Benefits	1,629,021	1,785,494	1,839,207	1,839,207	0	2,012,179	2,012,179	0
070	In-State Travel Reimbursement	0	0	8,000	8,000	0	10,000	10,000	0
080	Out-Of State Travel	0	0	165,000	165,000	0	165,000	165,000	0
	TOTAL EXPENSES	**4,926,018**	**5,328,685**	**5,417,188**	**5,413,198**	**-3,990**	**5,685,570**	**5,681,580**	**-3,990**
	ESTIMATED SOURCE OF FUNDS FOR AUDIT DIVISION								
	General Fund	4,926,018	5,328,685	5,417,188	5,413,198	-3,990	5,685,570	5,681,580	-3,990
	TOTAL FUNDS	**4,926,018**	**5,328,685**	**5,417,188**	**5,413,198**	**-3,990**	**5,685,570**	**5,681,580**	**-3,990**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 DEPT OF REVENUE ADMINISTRATION
AGENCY: 084 REVENUE ADMINISTRATION-DEPT OF
ACTIVITY: 840510 REVENUE COLLECTIONS
ORGANIZATION: 1401 COLLECTION DIVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	666,439	669,106	465,515	465,515	0	456,354	456,354	0
011	Personal Services-Unclassified	53,110	74,360	63,581	63,581	0	64,941	64,941	0
020	Current Expenses	36,570	35,300	46,000	43,700	-2,300	46,100	43,795	-2,305
022	Rents-Leases Other Than State	796	1,100	1,200	1,200	0	1,300	1,300	0
060	Benefits	358,738	370,152	319,952	319,952	0	303,967	303,967	0
070	In-State Travel Reimbursement	0	0	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**1,115,653**	**1,150,018**	**906,248**	**903,948**	**-2,300**	**882,662**	**880,357**	**-2,305**
	ESTIMATED SOURCE OF FUNDS FOR COLLECTION DIVISION								
	General Fund	1,115,653	1,150,018	906,248	903,948	-2,300	882,662	880,357	-2,305
	TOTAL FUNDS	**1,115,653**	**1,150,018**	**906,248**	**903,948**	**-2,300**	**882,662**	**880,357**	**-2,305**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 DEPT OF REVENUE ADMINISTRATION
AGENCY: 084 REVENUE ADMINISTRATION-DEPT OF
ACTIVITY: 840510 REVENUE COLLECTIONS
ORGANIZATION: 1501 DOCUMENTS PROCESSING DIVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,528,126	1,370,662	1,071,979	1,071,979	0	955,571	955,571	0
011	Personal Services-Unclassified	85,117	85,117	0	0	0	0	0	0
014	Personal Services-Unclassified	0	0	77,208	77,208	0	74,359	74,359	0
020	Current Expenses	101,891	104,760	90,770	86,231	-4,539	104,590	99,360	-5,230
022	Rents-Leases Other Than State	3,523	9,000	2,600	2,600	0	2,600	2,600	0
024	Maint.Other Than Build.- Grnds	0	0	4,500	4,500	0	129,000	129,000	0
045	Personnel Services/Non Benefit	1,800	37,500	0	0	0	0	0	0
060	Benefits	1,024,976	969,976	891,012	891,012	0	708,774	708,774	0
	TOTAL EXPENSES	**2,745,433**	**2,577,015**	**2,138,069**	**2,133,530**	**-4,539**	**1,974,894**	**1,969,664**	**-5,230**
	ESTIMATED SOURCE OF FUNDS FOR DOCUMENTS PROCESSING DIVISION								
	General Fund	2,745,433	2,577,015	2,138,069	2,133,530	-4,539	1,974,894	1,969,664	-5,230
	TOTAL FUNDS	**2,745,433**	**2,577,015**	**2,138,069**	**2,133,530**	**-4,539**	**1,974,894**	**1,969,664**	**-5,230**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 DEPT OF REVENUE ADMINISTRATION
AGENCY: 084 REVENUE ADMINISTRATION-DEPT OF
ACTIVITY: 840510 REVENUE COLLECTIONS
ORGANIZATION: 1800 REAL ESTATE TRANSFER TAX

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	12,000	1	1	0	1	1	0
	TOTAL EXPENSES	**0**	**12,000**	**1**	**1**	**0**	**1**	**1**	**0**
	ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE TRANSFER TAX								
	General Fund	0	12,000	1	1	0	1	1	0
	TOTAL FUNDS	**0**	**12,000**	**1**	**1**	**0**	**1**	**1**	**0**

ACTIVITY 840510 REVENUE COLLECTIONS

TOTAL EXPENSES	**8,787,104**	**9,067,718**	**8,461,506**	**8,450,677**	**-10,829**	**8,543,127**	**8,531,602**	**-11,525**
ESTIMATED SOURCE OF FUNDS FOR REVENUE COLLECTIONS								
GENERAL FUND	8,787,104	9,067,718	8,461,506	8,450,677	-10,829	8,543,127	8,531,602	-11,525
TOTAL FUNDS	**8,787,104**	**9,067,718**	**8,461,506**	**8,450,677**	**-10,829**	**8,543,127**	**8,531,602**	**-11,525**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 DEPT OF REVENUE ADMINISTRATION
AGENCY: 084 REVENUE ADMINISTRATION-DEPT OF
ACTIVITY: 841010 PROPERTY APPRAISAL
ORGANIZATION: 5413 APPRAISAL SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,465,712	1,652,068	1,222,406	1,222,406	0	1,246,451	1,246,451	0
020	Current Expenses	46,059	71,000	54,620	51,889	-2,731	54,620	51,889	-2,731
022	Rents-Leases Other Than State	3,024	3,700	3,700	3,700	0	3,700	3,700	0
024	Maint.Other Than Build.- Grnds	164,164	175,000	180,000	180,000	0	180,000	180,000	0
026	Organizational Dues	21	750	0	0	0	0	0	0
060	Benefits	716,776	870,930	674,734	674,734	0	728,594	728,594	0
	TOTAL EXPENSES	**2,395,756**	**2,773,448**	**2,135,460**	**2,132,729**	**-2,731**	**2,213,365**	**2,210,634**	**-2,731**
	ESTIMATED SOURCE OF FUNDS FOR APPRAISAL SERVICES								
003	Revolving Funds	360	0	36,952	36,952	0	37,930	37,930	0
	General Fund	2,395,396	2,773,448	2,098,508	2,095,777	-2,731	2,175,435	2,172,704	-2,731
	TOTAL FUNDS	**2,395,756**	**2,773,448**	**2,135,460**	**2,132,729**	**-2,731**	**2,213,365**	**2,210,634**	**-2,731**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 DEPT OF REVENUE ADMINISTRATION
AGENCY: 084 REVENUE ADMINISTRATION-DEPT OF
ACTIVITY: 841010 PROPERTY APPRAISAL
ORGANIZATION: 7885 MUNICIPAL SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	472,218	462,233	322,092	322,092	0	312,213	312,213	0
020	Current Expenses	9,137	17,500	11,750	11,162	-588	11,750	11,162	-588
022	Rents-Leases Other Than State	1,304	3,000	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	0	500	0	0	0	0	0	0
060	Benefits	203,760	218,249	196,457	196,457	0	144,292	144,292	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**686,419**	**701,482**	**532,799**	**532,211**	**-588**	**470,755**	**470,167**	**-588**
	ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL SERVICES								
	General Fund	686,419	701,482	532,799	532,211	-588	470,755	470,167	-588
	TOTAL FUNDS	**686,419**	**701,482**	**532,799**	**532,211**	**-588**	**470,755**	**470,167**	**-588**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 DEPT OF REVENUE ADMINISTRATION
AGENCY: 084 REVENUE ADMINISTRATION-DEPT OF
ACTIVITY: 841010 PROPERTY APPRAISAL
ORGANIZATION: 3718 FLOOD CONTROL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	811,515	775,000	221,003	209,953	-11,050	221,003	209,953	-11,050
	TOTAL EXPENSES	**811,515**	**775,000**	**221,003**	**209,953**	**-11,050**	**221,003**	**209,953**	**-11,050**
	ESTIMATED SOURCE OF FUNDS FOR FLOOD CONTROL								
009	Agency Income	0	542,500	0	0	0	0	0	0
	General Fund	811,515	232,500	221,003	209,953	-11,050	221,003	209,953	-11,050
	TOTAL FUNDS	**811,515**	**775,000**	**221,003**	**209,953**	**-11,050**	**221,003**	**209,953**	**-11,050**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 DEPT OF REVENUE ADMINISTRATION
AGENCY: 084 REVENUE ADMINISTRATION-DEPT OF
ACTIVITY: 841010 PROPERTY APPRAISAL
ORGANIZATION: 7890 EXCAVATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	64,080	64,080	66,810	0	-66,810	64,380	0	-64,380
020	Current Expenses	0	800	500	0	-500	500	0	-500
060	Benefits	33,306	36,659	39,016	0	-39,016	41,085	0	-41,085
070	In-State Travel Reimbursement	0	2,000	2,000	0	-2,000	2,000	0	-2,000
	TOTAL EXPENSES	**97,386**	**103,539**	**108,326**	**0**	**-108,326**	**107,965**	**0**	**-107,965**
	ESTIMATED SOURCE OF FUNDS FOR EXCAVATION								
003	Revolving Funds	97,386	103,539	108,326	0	-108,326	107,965	0	-107,965
	TOTAL FUNDS	**97,386**	**103,539**	**108,326**	**0**	**-108,326**	**107,965**	**0**	**-107,965**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 DEPT OF REVENUE ADMINISTRATION
AGENCY: 084 REVENUE ADMINISTRATION-DEPT OF
ACTIVITY: 841010 PROPERTY APPRAISAL
ORGANIZATION: 1120 LAND TAXES LOST

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	159,919	195,000	145,000	137,750	-7,250	145,000	137,750	-7,250
	TOTAL EXPENSES	**159,919**	**195,000**	**145,000**	**137,750**	**-7,250**	**145,000**	**137,750**	**-7,250**
	ESTIMATED SOURCE OF FUNDS FOR LAND TAXES LOST								
	General Fund	159,919	195,000	145,000	137,750	-7,250	145,000	137,750	-7,250
	TOTAL FUNDS	**159,919**	**195,000**	**145,000**	**137,750**	**-7,250**	**145,000**	**137,750**	**-7,250**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 DEPT OF REVENUE ADMINISTRATION
AGENCY: 084 REVENUE ADMINISTRATION-DEPT OF
ACTIVITY: 841010 PROPERTY APPRAISAL
ORGANIZATION: 1871 TIMBER TAX ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	94,831	0	-94,831	94,899	0	-94,899
060	Benefits	0	0	60,276	0	-60,276	64,452	0	-64,452
	TOTAL EXPENSES	**0**	**0**	**155,107**	**0**	**-155,107**	**159,351**	**0**	**-159,351**
	ESTIMATED SOURCE OF FUNDS FOR TIMBER TAX ADMINISTRATION								
009	Agency Income	0	0	155,107	0	-155,107	159,351	0	-159,351
	TOTAL FUNDS	**0**	**0**	**155,107**	**0**	**-155,107**	**159,351**	**0**	**-159,351**

ACTIVITY 841010 PROPERTY APPRAISAL

	TOTAL EXPENSES	**4,150,995**	**4,548,469**	**3,297,695**	**3,012,643**	**-285,052**	**3,317,439**	**3,028,504**	**-288,935**
	ESTIMATED SOURCE OF FUNDS FOR PROPERTY APPRAISAL								
	GENERAL FUND	4,053,249	3,902,430	2,997,310	2,975,691	-21,619	3,012,193	2,990,574	-21,619
	OTHER FUNDS	97,746	646,039	300,385	36,952	-263,433	305,246	37,930	-267,316
	TOTAL FUNDS	**4,150,995**	**4,548,469**	**3,297,695**	**3,012,643**	**-285,052**	**3,317,439**	**3,028,504**	**-288,935**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 DEPT OF REVENUE ADMINISTRATION
AGENCY: 084 REVENUE ADMINISTRATION-DEPT OF
ACTIVITY: 841510 AUTOMATED INFORMATION
ORGANIZATION: 2400 DIV OF AUTOMATED INFORMATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
027	Transfers To DOIT	1,686,466	1,742,500	2,642,346	2,642,346	0	2,800,056	2,800,056	0
	TOTAL EXPENSES	**1,686,466**	**1,742,500**	**2,642,346**	**2,642,346**	**0**	**2,800,056**	**2,800,056**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DIV OF AUTOMATED INFORMATION								
	General Fund	1,686,466	1,742,500	2,642,346	2,642,346	0	2,800,056	2,800,056	0
	TOTAL FUNDS	**1,686,466**	**1,742,500**	**2,642,346**	**2,642,346**	**0**	**2,800,056**	**2,800,056**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 DEPT OF REVENUE ADMINISTRATION
AGENCY: 084 REVENUE ADMINISTRATION-DEPT OF
ACTIVITY: 842010 ADMIN ATTACHED BOARDS
ORGANIZATION: 1700 CURRENT USE BOARD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	1,300	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	450	1,000	500	500	0	500	500	0
060	Benefits	35	77	39	39	0	39	39	0
070	In-State Travel Reimbursement	0	0	2,000	2,000	0	2,000	2,000	0
	TOTAL EXPENSES	**485**	**2,377**	**2,539**	**2,539**	**0**	**2,539**	**2,539**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CURRENT USE BOARD								
	General Fund	485	2,377	2,539	2,539	0	2,539	2,539	0
	TOTAL FUNDS	**485**	**2,377**	**2,539**	**2,539**	**0**	**2,539**	**2,539**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 DEPT OF REVENUE ADMINISTRATION
AGENCY: 084 REVENUE ADMINISTRATION-DEPT OF
ACTIVITY: 842010 ADMIN ATTACHED BOARDS
ORGANIZATION: 1710 EQUALIZATION STANDARDS BOARD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	1,200	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	75	800	300	300	0	300	300	0
060	Benefits	6	61	23	23	0	23	23	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**81**	**2,061**	**1,323**	**1,323**	**0**	**1,323**	**1,323**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EQUALIZATION STANDARDS BOARD								
	General Fund	81	2,061	1,323	1,323	0	1,323	1,323	0
	TOTAL FUNDS	**81**	**2,061**	**1,323**	**1,323**	**0**	**1,323**	**1,323**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 DEPT OF REVENUE ADMINISTRATION
AGENCY: 084 REVENUE ADMINISTRATION-DEPT OF
ACTIVITY: 842010 ADMIN ATTACHED BOARDS
ORGANIZATION: 1720 ASSESSING STANDARDS BOARD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	22	700	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	525	1,900	900	900	0	900	900	0
060	Benefits	40	145	68	68	0	68	68	0
070	In-State Travel Reimbursement	0	0	2,400	2,400	0	2,400	2,400	0
	TOTAL EXPENSES	**587**	**2,745**	**3,368**	**3,368**	**0**	**3,368**	**3,368**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ASSESSING STANDARDS BOARD								
	General Fund	587	2,745	3,368	3,368	0	3,368	3,368	0
	TOTAL FUNDS	**587**	**2,745**	**3,368**	**3,368**	**0**	**3,368**	**3,368**	**0**

ACTIVITY 842010 ADMIN ATTACHED BOARDS

	TOTAL EXPENSES	**1,153**	**7,183**	**7,230**	**7,230**	**0**	**7,230**	**7,230**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADMIN ATTACHED BOARDS								
	GENERAL FUND	1,153	7,183	7,230	7,230	0	7,230	7,230	0
	TOTAL FUNDS	**1,153**	**7,183**	**7,230**	**7,230**	**0**	**7,230**	**7,230**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 84 DEPT OF REVENUE ADMINISTRATION
AGENCY: 084 REVENUE ADMINISTRATION-DEPT OF
ACTIVITY: 842010 ADMIN ATTACHED BOARDS
ORGANIZATION: 1720 ASSESSING STANDARDS BOARD

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
AGENCY 084 REVENUE ADMINISTRATION-DEPT OF								
TOTAL EXPENSES	**16,906,422**	**17,918,330**	**16,616,780**	**16,310,149**	**-306,631**	**16,485,943**	**16,174,633**	**-311,310**
ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION-DEPT OF								
GENERAL FUND	16,808,676	17,272,291	16,316,395	16,273,197	-43,198	16,180,697	16,136,703	-43,994
OTHER FUNDS	97,746	646,039	300,385	36,952	-263,433	305,246	37,930	-267,316
TOTAL FUNDS	**16,906,422**	**17,918,330**	**16,616,780**	**16,310,149**	**-306,631**	**16,485,943**	**16,174,633**	**-311,310**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 STATE TREASURY
AGENCY: 038 TREASURY- DEPT OF
ACTIVITY: 380010 TREASURY DEPARTMENT
ORGANIZATION: 1050 TREASURY OPERATIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	306,890	328,767	340,511	340,511	0	333,717	333,717	0
011	Personal Services-Unclassified	105,264	105,564	109,578	109,578	0	105,564	105,564	0
012	Personal Services-Unclassified 2	181,511	181,811	188,782	188,782	0	181,810	181,810	0
013	Personal Services-Unclassified 3	75,560	75,560	78,708	78,708	0	75,860	75,860	0
020	Current Expenses	48,882	73,850	42,649	42,649	0	52,090	52,090	0
022	Rents-Leases Other Than State	2,088	2,800	3,000	3,000	0	3,500	3,500	0
024	Maint.Other Than Build.- Grnds	2,815	15,340	500	500	0	500	500	0
026	Organizational Dues	2,865	3,250	3,250	3,250	0	3,950	3,950	0
027	Transfers To DOIT	0	551	502	502	0	503	503	0
030	Equipment New/Replacement	0	0	1	1	0	1,500	1,500	0
037	Technology - Hardware	5,526	2,000	28,962	28,962	0	25,200	25,200	0
038	Technology - Software	0	0	9,265	9,265	0	13,565	13,565	0
039	Telecommunications	0	850	13,650	13,650	0	14,475	14,475	0
049	Transfer to Other State Agencies	400	400	400	400	0	400	400	0
060	Benefits	255,143	307,244	313,184	313,184	0	326,403	326,403	0
066	Employee Training	180	8,220	1	1	0	1,000	1,000	0
070	In-State Travel Reimbursement	259	1,600	1,900	1,900	0	2,200	2,200	0
080	Out-Of State Travel	0	4,000	0	0	0	0	0	0
103	Contracts for Op Services	0	0	600	600	0	650	650	0
226	Replacement Checks	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	**987,383**	**1,111,808**	**1,135,444**	**1,135,444**	**0**	**1,142,888**	**1,142,888**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TREASURY OPERATIONS								
001	Transfer from Other Agencies	78,009	88,444	114,732	114,732	0	111,962	111,962	0
009	Agency Income	0	0	28,345	28,345	0	27,294	27,294	0
	General Fund	909,374	1,023,364	992,367	992,367	0	1,003,632	1,003,632	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	01	GENERAL GOVERNMENT
DEPARTMENT:	38	STATE TREASURY
AGENCY:	038	TREASURY- DEPT OF
ACTIVITY:	380010	TREASURY DEPARTMENT
ORGANIZATION:	1050	TREASURY OPERATIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		987,383	1,111,808	1,135,444	1,135,444	0	1,142,888	1,142,888	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 STATE TREASURY
AGENCY: 038 TREASURY- DEPT OF
ACTIVITY: 380010 TREASURY DEPARTMENT
ORGANIZATION: 2076 DEBT SERVICE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
043	Debt Service	74,524,797	80,372,857	72,290,440	72,290,440	0	73,885,183	73,885,183	0
				F. This appropriation shall not lapse until June 30, 2013			F. This appropriation shall not lapse until June 30, 2013		
044	Debt Service Other Agencies	18,945,993	21,048,880	23,692,839	23,692,839	0	24,736,974	24,736,974	0
				F. This appropriation shall not lapse until June 30, 2013			F. This appropriation shall not lapse until June 30, 2013		
575	Debt Service - School Building Aid	365,508	6,000,000	0	0	0	0	0	0
	TOTAL EXPENSES	**93,836,298**	**107,421,737**	**95,983,279**	**95,983,279**	**0**	**98,622,157**	**98,622,157**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE								
000	Federal Funds	247,160	1,600,000	2,119,556	2,119,556	0	2,119,556	2,119,556	0
008	Agency Income	365,508	6,000,000	0	0	0	0	0	0
	General Fund	93,223,630	99,821,737	93,863,723	93,863,723	0	96,502,601	96,502,601	0
	TOTAL FUNDS	**93,836,298**	**107,421,737**	**95,983,279**	**95,983,279**	**0**	**98,622,157**	**98,622,157**	**0**
				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.			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.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 STATE TREASURY
AGENCY: 038 TREASURY- DEPT OF
ACTIVITY: 380010 TREASURY DEPARTMENT
ORGANIZATION: 5972 DEBT SERVICE - SCHOOL BUILDING AID

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
575	Debt Service - School Building Aid	0	0	14,579,816	14,579,816	0	14,424,456	14,424,456	0
	TOTAL EXPENSES	**0**	**0**	**14,579,816**	**14,579,816**	**0**	**14,424,456**	**14,424,456**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE - SCHOOL BUILDING AID								
008	Agency Income	0	0	14,579,816	14,579,816	0	14,424,456	14,424,456	0
	TOTAL FUNDS	**0**	**0**	**14,579,816**	**14,579,816**	**0**	**14,424,456**	**14,424,456**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 STATE TREASURY
AGENCY: 038 TREASURY- DEPT OF
ACTIVITY: 380010 TREASURY DEPARTMENT
ORGANIZATION: 8023 GEN FUND DIST TO MUNICIPALITY

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
248 Meals & Rooms Tax Distribution	58,805,057	58,805,057	58,805,057	58,805,057	0	63,805,057	58,805,057	-5,000,000
			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013		
TOTAL EXPENSES	**58,805,057**	**58,805,057**	**58,805,057**	**58,805,057**	**0**	**63,805,057**	**58,805,057**	**-5,000,000**
ESTIMATED SOURCE OF FUNDS FOR GEN FUND DIST TO MUNICIPALITY								
General Fund	58,805,057	58,805,057	58,805,057	58,805,057	0	63,805,057	58,805,057	-5,000,000
TOTAL FUNDS	**58,805,057**	**58,805,057**	**58,805,057**	**58,805,057**	**0**	**63,805,057**	**58,805,057**	**-5,000,000**

ACTIVITY 380010 TREASURY DEPARTMENT

TOTAL EXPENSES	**153,628,738**	**167,338,602**	**170,503,596**	**170,503,596**	**0**	**177,994,558**	**172,994,558**	**-5,000,000**
ESTIMATED SOURCE OF FUNDS FOR TREASURY DEPARTMENT								
FEDERAL FUNDS	247,160	1,600,000	2,119,556	2,119,556	0	2,119,556	2,119,556	0
GENERAL FUND	152,938,061	159,650,158	153,661,147	153,661,147	0	161,311,290	156,311,290	-5,000,000
OTHER FUNDS	443,517	6,088,444	14,722,893	14,722,893	0	14,563,712	14,563,712	0
TOTAL FUNDS	**153,628,738**	**167,338,602**	**170,503,596**	**170,503,596**	**0**	**177,994,558**	**172,994,558**	**-5,000,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 STATE TREASURY
AGENCY: 038 TREASURY- DEPT OF
ACTIVITY: 380510 ABANDONED PROPERTY
ORGANIZATION: 8021 ABANDONED PROPERTY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	382,923	437,236	456,550	456,550	0	446,405	446,405	0
013	Personal Services-Unclassified 3	75,860	75,860	79,008	79,008	0	76,160	76,160	0
018	Overtime	485	4,750	4,000	4,000	0	6,000	6,000	0
020	Current Expenses	300,189	934,300	763,861	763,861	0	761,543	761,543	0
022	Rents-Leases Other Than State	2,088	2,800	3,000	3,000	0	3,500	3,500	0
024	Maint.Other Than Build.- Grnds	869	36,605	500	500	0	750	750	0
026	Organizational Dues	1,300	1,200	2,000	2,000	0	2,200	2,200	0
027	Transfers To DOIT	0	552	503	503	0	502	502	0
028	Transfers To General Services	12,634	14,215	12,994	12,994	0	13,318	13,318	0
029	Intra-Agency Transfers	0	0	68,055	68,055	0	66,585	66,585	0
030	Equipment New/Replacement	0	0	12,652	12,652	0	7,752	7,752	0
037	Technology - Hardware	0	1,000	5,529	5,529	0	7,000	7,000	0
038	Technology - Software	0	0	42,205	42,205	0	36,260	36,260	0
039	Telecommunications	0	850	10,200	10,200	0	10,950	10,950	0
042	Additional Fringe Benefits	27,069	37,000	35,579	35,579	0	34,964	34,964	0
046	Consultants	0	6,000	7,500	7,500	0	7,500	7,500	0
049	Transfer to Other State Agencies	64,020	65,266	400	400	0	400	400	0
050	Personal Service-Temp/Appointe	0	11,856	11,856	11,856	0	13,000	13,000	0
060	Benefits	194,633	243,165	253,438	253,438	0	267,345	267,345	0
066	Employee Training	220	8,700	6,725	6,725	0	8,500	8,500	0
070	In-State Travel Reimbursement	74	3,750	4,500	4,500	0	5,500	5,500	0
080	Out-Of State Travel	0	7,500	6,000	6,000	0	8,500	8,500	0
	TOTAL EXPENSES	**1,062,364**	**1,892,605**	**1,787,055**	**1,787,055**	**0**	**1,784,634**	**1,784,634**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ABANDONED PROPERTY								
007	Agency Income	1,062,364	1,892,605	1,787,055	1,787,055	0	1,784,634	1,784,634	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	01	GENERAL GOVERNMENT
DEPARTMENT:	38	STATE TREASURY
AGENCY:	038	TREASURY- DEPT OF
ACTIVITY:	380510	ABANDONED PROPERTY
ORGANIZATION:	8021	ABANDONED PROPERTY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		1,062,364	1,892,605	1,787,055	1,787,055	0	1,784,634	1,784,634	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 STATE TREASURY
AGENCY: 038 TREASURY- DEPT OF
ACTIVITY: 381010 UNIQUE PROGRAM
ORGANIZATION: 1047 UNIQUE PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	179,788	300,150	221,654	221,654	0	222,693	222,693	0
026	Organizational Dues	6,500	9,000	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	28,346	28,346	0	27,307	27,307	0
070	In-State Travel Reimbursement	0	925	0	0	0	0	0	0
080	Out-Of State Travel	0	4,200	0	0	0	0	0	0
107	Scholarships & Grants	12,817,525	17,200,000	0	0	0	0	0	0
	TOTAL EXPENSES	**13,003,813**	**17,514,275**	**250,000**	**250,000**	**0**	**250,000**	**250,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM								
009	Agency Income	13,003,813	17,514,275	250,000	250,000	0	250,000	250,000	0
	TOTAL FUNDS	**13,003,813**	**17,514,275**	**250,000**	**250,000**	**0**	**250,000**	**250,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 STATE TREASURY
AGENCY: 038 TREASURY- DEPT OF
ACTIVITY: 381510 TRUST FUNDS
ORGANIZATION: 8024 BEN THOMPSON TRUST FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
054	Trust Fund Expenditures	32,287	32,288	31,888	31,888	0	31,888	31,888	0
	TOTAL EXPENSES	**32,287**	**32,288**	**31,888**	**31,888**	**0**	**31,888**	**31,888**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BEN THOMPSON TRUST FUND								
009	Agency Income	31,887	31,888	31,888	31,888	0	31,888	31,888	0
	General Fund	400	400	0	0	0	0	0	0
	TOTAL FUNDS	**32,287**	**32,288**	**31,888**	**31,888**	**0**	**31,888**	**31,888**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 STATE TREASURY
AGENCY: 038 TREASURY- DEPT OF
ACTIVITY: 381510 TRUST FUNDS
ORGANIZATION: 5915 HAMILTON SMITH TRUST FUND

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
054 Trust Fund Expenditures	0	0	400	400	0	400	400	0
TOTAL EXPENSES	**0**	**0**	**400**	**400**	**0**	**400**	**400**	**0**
ESTIMATED SOURCE OF FUNDS FOR HAMILTON SMITH TRUST FUND								
General Fund	0	0	400	400	0	400	400	0
TOTAL FUNDS	**0**	**0**	**400**	**400**	**0**	**400**	**400**	**0**

ACTIVITY 381510 TRUST FUNDS

TOTAL EXPENSES	**32,287**	**32,288**	**32,288**	**32,288**	**0**	**32,288**	**32,288**	**0**
ESTIMATED SOURCE OF FUNDS FOR TRUST FUNDS								
GENERAL FUND	400	400	400	400	0	400	400	0
OTHER FUNDS	31,887	31,888	31,888	31,888	0	31,888	31,888	0
TOTAL FUNDS	**32,287**	**32,288**	**32,288**	**32,288**	**0**	**32,288**	**32,288**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 STATE TREASURY
AGENCY: 038 TREASURY- DEPT OF
ACTIVITY: 382010 LCHIP
ORGANIZATION: 1390 LCHIP

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
076 LCHIP	1,635,453	1,721,579	2,250,000	120,000	-2,130,000	2,500,000	120,000	-2,380,000
TOTAL EXPENSES	**1,635,453**	**1,721,579**	**2,250,000**	**120,000**	**-2,130,000**	**2,500,000**	**120,000**	**-2,380,000**
ESTIMATED SOURCE OF FUNDS FOR LCHIP								
009 Agency Income	1,635,453	1,721,579	2,250,000	120,000	-2,130,000	2,500,000	120,000	-2,380,000
			Revenue in excess of the estimate may be expended with prior approval of the fiscal committee and the approval of the governor and council. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the bureau of accounting services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to federal funds covered by RSA 124:14.			Revenue in excess of the estimate may be expended with prior approval of the fiscal committee and the approval of the governor and council. In the event that estimated revenue is less than budgeted, the total appropriation shall be reduced by the amount of the shortfall in either actual or projected budgeted revenue. The agency head shall notify the bureau of accounting services forthwith, in writing, as to precisely which line item appropriation and in what specific amounts reductions are to be made in order to fully compensate for the total revenue deficits. The provisions of this footnote do not apply to federal funds covered by RSA 124:14.		
TOTAL FUNDS	**1,635,453**	**1,721,579**	**2,250,000**	**120,000**	**-2,130,000**	**2,500,000**	**120,000**	**-2,380,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 38 STATE TREASURY
AGENCY: 038 TREASURY- DEPT OF
ACTIVITY: 382010 LCHIP
ORGANIZATION: 1390 LCHIP

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
AGENCY	**038 TREASURY- DEPT OF**								
	TOTAL EXPENSES	**169,362,655**	**188,499,349**	**174,822,939**	**172,692,939**	**-2,130,000**	**182,561,480**	**175,181,480**	**-7,380,000**
	ESTIMATED SOURCE OF FUNDS FOR TREASURY- DEPT OF								
	FEDERAL FUNDS	247,160	1,600,000	2,119,556	2,119,556	0	2,119,556	2,119,556	0
	GENERAL FUND	152,938,461	159,650,558	153,661,547	153,661,547	0	161,311,690	156,311,690	-5,000,000
	OTHER FUNDS	16,177,034	27,248,791	19,041,836	16,911,836	-2,130,000	19,130,234	16,750,234	-2,380,000
	TOTAL FUNDS	**169,362,655**	**188,499,349**	**174,822,939**	**172,692,939**	**-2,130,000**	**182,561,480**	**175,181,480**	**-7,380,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 89 BOARD OF TAX & LAND APPEALS
AGENCY: 089 TAX - LAND APPEALS- BOARD OF
ACTIVITY: 890010 BOARD OF TAX - LAND APPEALS
ORGANIZATION: 1241 BOARD OF TAX - LAND APPEALS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	337,395	337,959	300,031	300,031	0	293,753	293,753	0
011	Personal Services-Unclassified	299,539	300,140	273,379	273,379	0	263,411	226,382	-37,029
019	Holiday Pay	0	0	131	131	0	129	129	0
020	Current Expenses	22,146	28,500	21,000	20,500	-500	21,000	20,500	-500
022	Rents-Leases Other Than State	2,736	3,000	3,000	2,500	-500	3,000	2,500	-500
024	Maint.Other Than Build.- Grnds	500	500	500	105	-395	550	155	-395
026	Organizational Dues	240	250	400	400	0	400	400	0
027	Transfers To DOIT	29,539	60,101	29,394	29,394	0	35,255	35,255	0
028	Transfers To General Services	52,462	65,978	54,585	54,585	0	55,904	55,904	0
030	Equipment New/Replacement	0	4,728	0	0	0	0	0	0
040	Indirect Costs	0	162	0	0	0	0	0	0
042	Additional Fringe Benefits	6,184	10,000	0	0	0	0	0	0
046	Consultants	4,225	6,000	6,000	0	-6,000	6,000	0	-6,000
049	Transfer to Other State Agencies	400	400	400	400	0	400	400	0
050	Personal Service-Temp/Appointe	0	750	15,424	15,424	0	16,028	16,028	0
057	Books, Periodicals, Subscriptions	0	0	8,000	8,000	0	8,000	8,000	0
060	Benefits	283,224	299,838	286,386	286,386	0	301,693	284,632	-17,061
064	Ret-Pension Bene-Health Ins	0	0	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	1,769	3,600	3,600	2,500	-1,100	3,600	2,500	-1,100
080	Out-Of State Travel	0	0	200	1	-199	200	1	-199
	TOTAL EXPENSES	**1,040,359**	**1,121,906**	**1,012,430**	**1,003,736**	**-8,694**	**1,019,323**	**956,539**	**-62,784**
	ESTIMATED SOURCE OF FUNDS FOR BOARD OF TAX - LAND APPEALS								
002	TRS From Dept Transportation	164,667	181,416	149,442	149,442	0	151,279	151,279	0
	General Fund	875,692	940,490	862,988	854,294	-8,694	868,044	805,260	-62,784

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	01	GENERAL GOVERNMENT
DEPARTMENT:	89	BOARD OF TAX & LAND APPEALS
AGENCY:	089	TAX - LAND APPEALS- BOARD OF
ACTIVITY:	890010	BOARD OF TAX - LAND APPEALS
ORGANIZATION:	1241	BOARD OF TAX - LAND APPEALS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		1,040,359	1,121,906	1,012,430	1,003,736	-8,694	1,019,323	956,539	-62,784

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 59 NH RETIREMENT SYSTEM
AGENCY: 059 N H RETIREMENT SYSTEM
ACTIVITY: 590010 N.H. RETIREMENT SYSTEM
ORGANIZATION: 1051 ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
016	Personal Services Non Classified	1,323,494	1,617,192	3,541,510	3,541,510	0	3,537,048	3,537,048	0
018	Overtime	9,785	20,000	70,538	70,538	0	72,204	72,204	0
020	Current Expenses	172,612	320,225	415,149	415,149	0	424,408	424,408	0
022	Rents-Leases Other Than State	393,066	432,460	418,784	418,784	0	422,769	422,769	0
023	Heat- Electricity - Water	87,911	108,500	86,726	86,726	0	89,328	89,328	0
024	Maint.Other Than Build.- Grnds	51,641	45,000	102,967	102,967	0	105,456	105,456	0
026	Organizational Dues	8,450	13,500	15,500	15,500	0	15,500	15,500	0
030	Equipment New/Replacement	203	11,500	103,560	103,560	0	106,228	106,228	0
038	Technology - Software	0	0	1,390,000	1,390,000	0	1,225,000	1,225,000	0
				F. this appropriation shall not lapse until June 30, 2013			F. this appropriation shall not lapse until June 30, 2013		
039	Telecommunications	0	0	50,867	50,867	0	52,393	52,393	0
040	Indirect Costs	62,500	65,000	58,336	58,336	0	51,435	51,435	0
045	Personnel Services/Non Benefit	8,249	15,000	179,667	179,667	0	185,057	185,057	0
046	Consultants	19,610	50,000	157,744	157,744	0	159,476	159,476	0
				F. This appropriation shall not lapse until June 30, 2013			F. This appropriation shall not lapse until June 30, 2013		
049	Transfer to Other State Agencies	1,700	1,700	1,700	1,700	0	1,700	1,700	0
050	Personal Service-Temp/Appointe	11,250	11,250	15,000	15,000	0	15,450	15,450	0
060	Benefits	553,233	712,364	1,685,641	1,685,641	0	1,797,790	1,797,790	0
064	Ret-Pension Bene-Health Ins	171,752	253,000	182,777	182,777	0	218,069	218,069	0
070	In-State Travel Reimbursement	1,232	2,875	12,464	12,464	0	12,832	12,832	0
080	Out-Of State Travel	17,369	31,000	80,000	80,000	0	80,000	80,000	0
	TOTAL EXPENSES	**2,894,057**	**3,710,566**	**8,568,930**	**8,568,930**	**0**	**8,572,143**	**8,572,143**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
009	Agency Income	2,720,282	3,710,566	8,568,930	8,568,930	0	8,572,143	8,572,143	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 59 NH RETIREMENT SYSTEM
AGENCY: 059 N H RETIREMENT SYSTEM
ACTIVITY: 590010 N.H. RETIREMENT SYSTEM
ORGANIZATION: 1051 ADMINISTRATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
General Fund	173,775	0	0	0	0	0	0	0
TOTAL FUNDS	**2,894,057**	**3,710,566**	**8,568,930**	**8,568,930**	**0**	**8,572,143**	**8,572,143**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 59 NH RETIREMENT SYSTEM
AGENCY: 059 N H RETIREMENT SYSTEM
ACTIVITY: 590010 N.H. RETIREMENT SYSTEM
ORGANIZATION: 1054 TRUSTEES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	18,363	46,300	0	0	0	0	0	0
026	Organizational Dues	210	2,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	5,171	12,500	0	0	0	0	0	0
080	Out-Of State Travel	7,410	21,850	0	0	0	0	0	0
	TOTAL EXPENSES	**31,154**	**82,650**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TRUSTEES								
009	Agency Income	31,154	82,650	0	0	0	0	0	0
	TOTAL FUNDS	**31,154**	**82,650**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 59 NH RETIREMENT SYSTEM
AGENCY: 059 N H RETIREMENT SYSTEM
ACTIVITY: 590010 N.H. RETIREMENT SYSTEM
ORGANIZATION: 1058 EMPLOYER SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
016	Personal Services Non Classified	513,754	508,094	0	0	0	0	0	0
018	Overtime	12,785	36,500	0	0	0	0	0	0
020	Current Expenses	11,483	16,500	0	0	0	0	0	0
030	Equipment New/Replacement	0	14,550	0	0	0	0	0	0
060	Benefits	197,725	223,561	0	0	0	0	0	0
070	In-State Travel Reimbursement	65	8,000	0	0	0	0	0	0
080	Out-Of State Travel	0	6,050	0	0	0	0	0	0
	TOTAL EXPENSES	**735,812**	**813,255**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EMPLOYER SERVICES								
009	Agency Income	735,812	813,255	0	0	0	0	0	0
	TOTAL FUNDS	**735,812**	**813,255**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 59 NH RETIREMENT SYSTEM
AGENCY: 059 N H RETIREMENT SYSTEM
ACTIVITY: 590010 N.H. RETIREMENT SYSTEM
ORGANIZATION: 1059 INFORMATION TECHNOLOGY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
016	Personal Services Non Classified	280,746	322,172	0	0	0	0	0	0
018	Overtime	4,904	5,000	0	0	0	0	0	0
020	Current Expenses	26,449	32,000	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	8,989	55,500	0	0	0	0	0	0
026	Organizational Dues	150	300	0	0	0	0	0	0
030	Equipment New/Replacement	28,904	80,000	0	0	0	0	0	0
038	Technology - Software	314,314	760,000	0	0	0	0	0	0
045	Personnel Services/Non Benefit	0	12,000	0	0	0	0	0	0
060	Benefits	126,969	141,756	0	0	0	0	0	0
070	In-State Travel Reimbursement	27	250	0	0	0	0	0	0
080	Out-Of State Travel	1,514	5,500	0	0	0	0	0	0
	TOTAL EXPENSES	**792,966**	**1,414,478**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY								
009	Agency Income	792,966	1,414,478	0	0	0	0	0	0
	TOTAL FUNDS	**792,966**	**1,414,478**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 59 NH RETIREMENT SYSTEM
AGENCY: 059 N H RETIREMENT SYSTEM
ACTIVITY: 590010 N.H. RETIREMENT SYSTEM
ORGANIZATION: 1053 MEMBER SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
016	Personal Services Non Classified	1,375,840	1,567,146	0	0	0	0	0	0
018	Overtime	19,038	85,000	0	0	0	0	0	0
020	Current Expenses	125,623	183,337	0	0	0	0	0	0
030	Equipment New/Replacement	258	3,900	0	0	0	0	0	0
045	Personnel Services/Non Benefit	173,083	388,498	0	0	0	0	0	0
046	Consultants	58,603	111,375	0	0	0	0	0	0
060	Benefits	594,379	689,544	0	0	0	0	0	0
070	In-State Travel Reimbursement	430	7,750	0	0	0	0	0	0
080	Out-Of State Travel	0	15,200	0	0	0	0	0	0
	TOTAL EXPENSES	**2,347,254**	**3,051,750**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MEMBER SERVICES								
009	Agency Income	2,347,254	3,051,750	0	0	0	0	0	0
	TOTAL FUNDS	**2,347,254**	**3,051,750**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 59 NH RETIREMENT SYSTEM
AGENCY: 059 N H RETIREMENT SYSTEM
ACTIVITY: 590010 N.H. RETIREMENT SYSTEM
ORGANIZATION: 8502 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062	Workers Compensation	13,259	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**13,259**	**5,000**	**5,000**	**5,000**	**0**	**5,000**	**5,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
009	Agency Income	13,259	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL FUNDS	**13,259**	**5,000**	**5,000**	**5,000**	**0**	**5,000**	**5,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 59 NH RETIREMENT SYSTEM
AGENCY: 059 N H RETIREMENT SYSTEM
ACTIVITY: 590010 N.H. RETIREMENT SYSTEM
ORGANIZATION: 6167 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	0	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**0**	**5,000**	**5,000**	**5,000**	**0**	**5,000**	**5,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
009	Agency Income	0	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL FUNDS	**0**	**5,000**	**5,000**	**5,000**	**0**	**5,000**	**5,000**	**0**

ACTIVITY 590010 N.H. RETIREMENT SYSTEM

	TOTAL EXPENSES	**6,814,502**	**9,082,699**	**8,578,930**	**8,578,930**	**0**	**8,582,143**	**8,582,143**	**0**
	ESTIMATED SOURCE OF FUNDS FOR N.H. RETIREMENT SYSTEM								
	GENERAL FUND	173,775	0	0	0	0	0	0	0
	OTHER FUNDS	6,640,727	9,082,699	8,578,930	8,578,930	0	8,582,143	8,582,143	0
	TOTAL FUNDS	**6,814,502**	**9,082,699**	**8,578,930**	**8,578,930**	**0**	**8,582,143**	**8,582,143**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 59 NH RETIREMENT SYSTEM
AGENCY: 059 N H RETIREMENT SYSTEM
ACTIVITY: 590510 STATE CONTRIBUTIONS
ORGANIZATION: 1052 STATE CONTRIBUTIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
064	Ret-Pension Bene-Health Ins	50,474,482	46,837,853	0	4,600,000	4,600,000	0	2,700,000	2,700,000
	TOTAL EXPENSES	**50,474,482**	**46,837,853**	**0**	**4,600,000**	**4,600,000**	**0**	**2,700,000**	**2,700,000**
	ESTIMATED SOURCE OF FUNDS FOR STATE CONTRIBUTIONS								
	General Fund	50,474,482	46,837,853	0	4,600,000	4,600,000	0	2,700,000	2,700,000
	TOTAL FUNDS	**50,474,482**	**46,837,853**	**0**	**4,600,000**	**4,600,000**	**0**	**2,700,000**	**2,700,000**
				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. 			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. 		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 59 NH RETIREMENT SYSTEM
AGENCY: 059 N H RETIREMENT SYSTEM
ACTIVITY: 590510 STATE CONTRIBUTIONS
ORGANIZATION: 1052 STATE CONTRIBUTIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
AGENCY	**059 N H RETIREMENT SYSTEM**								
	TOTAL EXPENSES	**57,288,984**	**55,920,552**	**8,578,930**	**13,178,930**	**4,600,000**	**8,582,143**	**11,282,143**	**2,700,000**
	ESTIMATED SOURCE OF FUNDS FOR N H RETIREMENT SYSTEM								
	GENERAL FUND	50,648,257	46,837,853	0	4,600,000	4,600,000	0	2,700,000	2,700,000
	OTHER FUNDS	6,640,727	9,082,699	8,578,930	8,578,930	0	8,582,143	8,582,143	0
	TOTAL FUNDS	**57,288,984**	**55,920,552**	**8,578,930**	**13,178,930**	**4,600,000**	**8,582,143**	**11,282,143**	**2,700,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 28 REAL ESTATE COMMISSION
AGENCY: 028 REAL ESTATE COMMISSION
ACTIVITY: 280010 REAL ESTATE COMMISSION
ORGANIZATION: 2054 REAL ESTATE COMM ADMIN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	255,099	239,184	254,717	254,717	0	248,951	248,951	0
011	Personal Services-Unclassified	71,834	71,835	74,540	74,540	0	71,836	71,836	0
018	Overtime	0	3,269	261	261	0	260	260	0
020	Current Expenses	33,563	43,211	34,513	34,513	0	36,349	36,349	0
022	Rents-Leases Other Than State	2,346	2,400	2,200	2,200	0	2,200	2,200	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
026	Organizational Dues	1,270	1,270	1,270	1,270	0	1,270	1,270	0
027	Transfers To DOIT	7,130	12,939	6,837	6,837	0	5,930	5,930	0
028	Transfers To General Services	22,149	26,851	27,650	27,650	0	28,708	28,708	0
030	Equipment New/Replacement	199	3,400	1,500	1,500	0	2,000	2,000	0
049	Transfer to Other State Agencies	250	250	250	250	0	250	250	0
050	Personal Service-Temp/Appointe	3,150	4,500	3,999	3,999	0	3,999	3,999	0
060	Benefits	161,913	167,057	179,374	171,394	-7,980	189,225	181,854	-7,371
061	Unemployment Compensation	249	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	3,359	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	2,000	1,000	1,000	0	1,000	1,000	0
104	Certification Expense	88,710	90,250	109,900	109,900	0	114,400	114,400	0
	TOTAL EXPENSES	**651,221**	**673,916**	**703,511**	**695,531**	**-7,980**	**711,878**	**704,507**	**-7,371**
	ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE COMM ADMIN								
009	Agency Income	164,495	239,220	287,076	287,076	0	296,027	296,027	0
	General Fund	486,726	434,696	416,435	408,455	-7,980	415,851	408,480	-7,371
	TOTAL FUNDS	**651,221**	**673,916**	**703,511**	**695,531**	**-7,980**	**711,878**	**704,507**	**-7,371**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 28 REAL ESTATE COMMISSION
AGENCY: 028 REAL ESTATE COMMISSION
ACTIVITY: 280010 REAL ESTATE COMMISSION
ORGANIZATION: 2054 REAL ESTATE COMM ADMIN

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			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.			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.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 29 REAL ESTATE APPRAISER BOARD
AGENCY: 029 REAL ESTATE APPRAISER BOARD
ACTIVITY: 292310 REAL ESTATE APPRAISER BOARD
ORGANIZATION: 1140 REAL ESTATE APPR BD ADMIN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	73,851	75,519	0	0	0	0	0	0
020	Current Expenses	5,049	8,780	0	0	0	0	0	0
022	Rents-Leases Other Than State	1,188	1,800	0	0	0	0	0	0
027	Transfers To DOIT	74	888	0	0	0	0	0	0
028	Transfers To General Services	5,849	6,581	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
046	Consultants	9,286	1,000	0	0	0	0	0	0
060	Benefits	51,406	46,112	0	0	0	0	0	0
070	In-State Travel Reimbursement	3,758	4,000	0	0	0	0	0	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
	TOTAL EXPENSES	**150,461**	**145,681**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE APPR BD ADMIN								
009	Agency Income	4,950	0	0	0	0	0	0	0
	General Fund	145,511	145,681	0	0	0	0	0	0
	TOTAL FUNDS	**150,461**	**145,681**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 29 REAL ESTATE APPRAISER BOARD
AGENCY: 029 REAL ESTATE APPRAISER BOARD
ACTIVITY: 292310 REAL ESTATE APPRAISER BOARD
ORGANIZATION: 1150 FEDERAL REGISTRATION FEES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
104	Certification Expense	0	28,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**28,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FEDERAL REGISTRATION FEES								
003	Revolving Funds	0	28,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**28,000**	**0**	**0**	**0**	**0**	**0**	**0**

ACTIVITY 292310 REAL ESTATE APPRAISER BOARD

	TOTAL EXPENSES	**150,461**	**173,681**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE APPRAISER BOARD								
	GENERAL FUND	145,511	145,681	0	0	0	0	0	0
	OTHER FUNDS	4,950	28,000	0	0	0	0	0	0
	TOTAL FUNDS	**150,461**	**173,681**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 33 COMMISSION ON THE STATUS OF WOMEN
AGENCY: 033 COMM ON THE STATUS OF WOMEN
ACTIVITY: 330010 COMM ON THE STATUS OF WOMEN
ORGANIZATION: 6230 COMM ON THE STATUS OF WOMEN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	54,833	0	0	0	0	0	0	0
020	Current Expenses	5,278	1	0	0	0	0	0	0
060	Benefits	14,251	0	0	0	0	0	0	0
069	Promotional - Marketing Expens	7,580	0	0	0	0	0	0	0
073	Grants-Non Federal	480	0	0	0	0	0	0	0
	TOTAL EXPENSES	**82,422**	**1**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMM ON THE STATUS OF WOMEN								
	General Fund	82,422	1	0	0	0	0	0	0
	TOTAL FUNDS	**82,422**	**1**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 33 COMMISSION ON THE STATUS OF WOMEN
AGENCY: 033 COMM ON THE STATUS OF WOMEN
ACTIVITY: 330010 COMM ON THE STATUS OF WOMEN
ORGANIZATION: 6231 WOMENS EDUCATION AND INFO PROJECTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	2,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	50	0	0	0	0	0	0
046	Consultants	0	1	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	2,000	0	0	0	0	0	0
080	Out-Of State Travel	0	449	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WOMENS EDUCATION AND INFO PROJECTS								
005	Private Local Funds	0	5,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 33 COMMISSION ON THE STATUS OF WOMEN
AGENCY: 033 COMM ON THE STATUS OF WOMEN
ACTIVITY: 330010 COMM ON THE STATUS OF WOMEN
ORGANIZATION: 6231 WOMENS EDUCATION AND INFO PROJECTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**330010 COMM ON THE STATUS OF WOMEN**								
	TOTAL EXPENSES	**82,422**	**5,001**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMM ON THE STATUS OF WOMEN								
	GENERAL FUND	82,422	1	0	0	0	0	0	0
	OTHER FUNDS	0	5,000	0	0	0	0	0	0
	TOTAL FUNDS	**82,422**	**5,001**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 51 BOARD OF ACCOUNTANCY
AGENCY: 051 ACCOUNTANCY- BOARD OF
ACTIVITY: 510010 BOARD OF ACCOUNTANCY
ORGANIZATION: 2115 BOARD OF ACCOUNTANCY ADMIN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	102,085	104,885	0	0	0	0	0	0
020	Current Expenses	16,341	31,150	0	0	0	0	0	0
022	Rents-Leases Other Than State	12,860	13,000	0	0	0	0	0	0
026	Organizational Dues	4,240	4,240	0	0	0	0	0	0
027	Transfers To DOIT	157	347	0	0	0	0	0	0
030	Equipment New/Replacement	541	1,500	0	0	0	0	0	0
046	Consultants	21,993	42,881	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	9,950	24,865	0	0	0	0	0	0
060	Benefits	72,311	50,834	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,636	2,550	0	0	0	0	0	0
080	Out-Of State Travel	0	4,500	0	0	0	0	0	0
	TOTAL EXPENSES	**242,114**	**280,752**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BOARD OF ACCOUNTANCY ADMIN								
	General Fund	242,114	280,752	0	0	0	0	0	0
	TOTAL FUNDS	**242,114**	**280,752**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 51 BOARD OF ACCOUNTANCY
AGENCY: 051 ACCOUNTANCY- BOARD OF
ACTIVITY: 510010 BOARD OF ACCOUNTANCY
ORGANIZATION: 2115 BOARD OF ACCOUNTANCY ADMIN

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			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.			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.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 51 BOARD OF ACCOUNTANCY
AGENCY: 051 ACCOUNTANCY- BOARD OF
ACTIVITY: 510010 BOARD OF ACCOUNTANCY
ORGANIZATION: 2115 BOARD OF ACCOUNTANCY ADMIN

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			If the Board of Accountancy requires the services of investigators and/or consultants to review specific incidents, the Board shall seek Governor and Council approval of the required amount of monies from funds not otherwise appropriated. The funds in this appropriation shall not be transferred or expended for any other purpose. No funds shall be expended from this appropriation unless revenue collected from accounting exam fees is sufficient to cover expenditures.			If the Board of Accountancy requires the services of investigators and/or consultants to review specific incidents, the Board shall seek Governor and Council approval of the required amount of monies from funds not otherwise appropriated. The funds in this appropriation shall not be transferred or expended for any other purpose. No funds shall be expended from this appropriation unless revenue collected from accounting exam fees is sufficient to cover expenditures.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 31 JOINT BOARD OF LICENSURE & CERT
AGENCY: 031 JOINT BOARD OF LICENSURE -CERT
ACTIVITY: 310010 JOINT BOARD
ORGANIZATION: 2250 JOINT BOARD ADMIN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	196,179	203,240	376,396	348,268	-28,128	369,920	318,405	-51,515
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	98,100	130,850	160,275	160,275	0	168,275	168,275	0
022	Rents-Leases Other Than State	42,868	47,000	47,100	47,100	0	48,416	48,416	0
026	Organizational Dues	30,174	42,000	39,240	39,240	0	44,240	44,240	0
027	Transfers To DOIT	1,225	5,307	14,695	14,695	0	5,943	5,943	0
028	Transfers To General Services	0	0	455	455	0	0	0	0
030	Equipment New/Replacement	2,913	6,500	6,316	6,316	0	3,731	3,731	0
046	Consultants	1,497	3,500	25,000	25,000	0	27,500	27,500	0
049	Transfer to Other State Agencies	28,929	28,929	28,929	28,929	0	28,929	28,929	0
050	Personal Service-Temp/Appointe	5,502	17,000	51,200	51,200	0	50,300	50,300	0
060	Benefits	129,210	140,205	277,735	244,462	-33,273	296,393	257,870	-38,523
070	In-State Travel Reimbursement	12,827	11,500	22,750	22,750	0	23,480	23,480	0
080	Out-Of State Travel	980	5,500	4,000	4,000	0	4,500	4,500	0
104	Certification Expense	0	0	28,000	28,000	0	28,000	28,000	0
	TOTAL EXPENSES	**550,404**	**641,531**	**1,083,091**	**1,021,690**	**-61,401**	**1,100,627**	**1,010,589**	**-90,038**
	ESTIMATED SOURCE OF FUNDS FOR JOINT BOARD ADMIN								
003	Revolving Funds	0	0	28,000	28,000	0	28,000	28,000	0
	General Fund	550,404	641,531	1,055,091	993,690	-61,401	1,072,627	982,589	-90,038
	TOTAL FUNDS	**550,404**	**641,531**	**1,083,091**	**1,021,690**	**-61,401**	**1,100,627**	**1,010,589**	**-90,038**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 31 JOINT BOARD OF LICENSURE & CERT
AGENCY: 031 JOINT BOARD OF LICENSURE -CERT
ACTIVITY: 999999
ORGANIZATION: 9999

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			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.			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.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 31 JOINT BOARD OF LICENSURE & CERT
AGENCY: 031 JOINT BOARD OF LICENSURE -CERT
ACTIVITY: 999999
ORGANIZATION: 9999

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
AGENCY	**031 JOINT BOARD OF LICENSURE -CERT**								
	TOTAL EXPENSES	**550,404**	**641,531**	**1,083,091**	**1,021,690**	**-61,401**	**1,100,627**	**1,010,589**	**-90,038**
	ESTIMATED SOURCE OF FUNDS FOR JOINT BOARD OF LICENSURE -CERT								
	GENERAL FUND	550,404	641,531	1,055,091	993,690	-61,401	1,072,627	982,589	-90,038
	OTHER FUNDS	0	0	28,000	28,000	0	28,000	28,000	0
	TOTAL FUNDS	**550,404**	**641,531**	**1,083,091**	**1,021,690**	**-61,401**	**1,100,627**	**1,010,589**	**-90,038**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 30 BOXING AND WRESTLING COMMISSION
AGENCY: 030 BOXING - WRESTLING COMMISSION
ACTIVITY: 302910 BOXING - WRESTLING COMMISSION
ORGANIZATION: 7881 BOXING & WRESTLING COMM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	45	45	0	45	45	0	45	45
026	Organizational Dues	200	200	0	200	200	0	200	200
050	Personal Service-Temp/Appointe	1,350	1,200	0	1,200	1,200	0	1,200	1,200
060	Benefits	106	92	0	92	92	0	92	92
070	In-State Travel Reimbursement	1,808	2,000	0	2,000	2,000	0	2,000	2,000
080	Out-Of State Travel	0	1	0	1	1	0	1	1
	TOTAL EXPENSES	**3,509**	**3,538**	**0**	**3,538**	**3,538**	**0**	**3,538**	**3,538**
	ESTIMATED SOURCE OF FUNDS FOR BOXING & WRESTLING COMM								
	General Fund	3,509	3,538	0	3,538	3,538	0	3,538	3,538
	TOTAL FUNDS	**3,509**	**3,538**	**0**	**3,538**	**3,538**	**0**	**3,538**	**3,538**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 30 BOXING AND WRESTLING COMMISSION
AGENCY: 030 BOXING - WRESTLING COMMISSION
ACTIVITY: 302910 BOXING - WRESTLING COMMISSION
ORGANIZATION: 7881 BOXING & WRESTLING COMM

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			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.			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.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 30 BOXING AND WRESTLING COMMISSION
AGENCY: 030 BOXING - WRESTLING COMMISSION
ACTIVITY: 999999
ORGANIZATION: 9999

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
						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.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 30 BOXING AND WRESTLING COMMISSION
AGENCY: 030 BOXING - WRESTLING COMMISSION
ACTIVITY: 999999
ORGANIZATION: 9999

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
AGENCY	**030 BOXING - WRESTLING COMMISSION**								
	TOTAL EXPENSES	**3,509**	**3,538**	**0**	**3,538**	**3,538**	**0**	**3,538**	**3,538**
	ESTIMATED SOURCE OF FUNDS FOR BOXING - WRESTLING COMMISSION								
	GENERAL FUND	3,509	3,538	0	3,538	3,538	0	3,538	3,538
	TOTAL FUNDS	**3,509**	**3,538**	**0**	**3,538**	**3,538**	**0**	**3,538**	**3,538**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 97 DEVELOPMENT DISABILITIES COUNCIL
AGENCY: 097 DEVELOPMENT DISABILITIES COUNC
ACTIVITY: 970010 DEVELOP. DISABILITIES COUNCIL
ORGANIZATION: 7135 COUNCIL EXPENDITURES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	191,996	199,351	194,331	194,331	0	188,432	188,432	0
020	Current Expenses	43,011	44,902	48,000	48,000	0	48,000	48,000	0
022	Rents-Leases Other Than State	2,003	3,300	3,300	3,300	0	3,300	3,300	0
026	Organizational Dues	4,212	4,212	4,400	4,400	0	4,400	4,400	0
027	Transfers To DOIT	1,592	11,367	11,856	11,856	0	8,317	8,317	0
028	Transfers To General Services	23,685	38,485	32,976	32,976	0	33,880	33,880	0
030	Equipment New/Replacement	192	1,500	1,500	1,500	0	1,500	1,500	0
040	Indirect Costs	6,899	8,112	8,662	8,662	0	8,662	8,662	0
041	Audit Fund Set Aside	0	577	621	621	0	621	621	0
042	Additional Fringe Benefits	10,419	16,825	22,173	22,173	0	21,500	21,500	0
046	Consultants	3,125	7,000	25,000	25,000	0	25,000	25,000	0
050	Personal Service-Temp/Appointe	128	18,577	25,000	25,000	0	25,000	25,000	0
060	Benefits	95,205	107,018	109,704	109,704	0	115,425	115,425	0
070	In-State Travel Reimbursement	7,783	8,403	10,000	10,000	0	10,000	10,000	0
072	Grants-Federal	36,074	96,204	100,200	100,200	0	102,771	102,771	0
080	Out-Of State Travel	10,027	11,000	13,000	13,000	0	13,000	13,000	0
102	Contracts for program services	33,950	35,000	0	0	0	0	0	0
	TOTAL EXPENSES	**470,301**	**611,833**	**610,723**	**610,723**	**0**	**609,808**	**609,808**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COUNCIL EXPENDITURES								
000	Federal Funds	470,301	576,833	610,723	610,723	0	609,808	609,808	0
	General Fund	0	35,000	0	0	0	0	0	0
	TOTAL FUNDS	**470,301**	**611,833**	**610,723**	**610,723**	**0**	**609,808**	**609,808**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 05 EXECUTIVE COUNCIL
AGENCY: 005 EXECUTIVE COUNCIL
ACTIVITY: 052010 EXECUTIVE COUNCIL
ORGANIZATION: 1001 EXECUTIVE COUNCIL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
011	Personal Services-Unclassified	75,847	75,846	78,764	78,764	0	75,848	75,848	0
012	Personal Services-Unclassified 2	64,615	64,315	67,100	67,100	0	64,914	64,914	0
020	Current Expenses	6,196	9,780	2,423	2,423	0	8,502	8,502	0
027	Transfers To DOIT	37	950	2,695	2,695	0	1,260	1,260	0
030	Equipment New/Replacement	57	700	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	14,274	17,428	2,189	2,189	0	2,469	2,469	0
060	Benefits	25,176	25,513	27,234	27,234	0	27,412	27,412	0
070	In-State Travel Reimbursement	35,750	33,000	35,750	35,750	0	35,750	35,750	0
	TOTAL EXPENSES	**221,952**	**227,532**	**216,155**	**216,155**	**0**	**216,155**	**216,155**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL								
	General Fund	221,952	227,532	216,155	216,155	0	216,155	216,155	0
	TOTAL FUNDS	**221,952**	**227,532**	**216,155**	**216,155**	**0**	**216,155**	**216,155**	**0**

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

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 39 BOARD OF MANUFACTURED HOUSING
AGENCY: 039 BOARD OF MANUFACTURED HOUSING
ACTIVITY: 392310 BOARD OF MANUFACTURED HOUSING
ORGANIZATION: 4423 BOARD OF MANUFACTURED HOUSING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	1,334	324	0	0	0	0	0	0
022	Rents-Leases Other Than State	1,298	1,416	0	0	0	0	0	0
027	Transfers To DOIT	32	514	0	0	0	0	0	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	13,946	14,800	0	0	0	0	0	0
060	Benefits	1,067	1,132	0	0	0	0	0	0
070	In-State Travel Reimbursement	939	1,102	0	0	0	0	0	0
	TOTAL EXPENSES	**18,616**	**19,289**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BOARD OF MANUFACTURED HOUSING								
	General Fund	18,616	19,289	0	0	0	0	0	0
	TOTAL FUNDS	**18,616**	**19,289**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 39 BOARD OF MANUFACTURED HOUSING
AGENCY: 039 BOARD OF MANUFACTURED HOUSING
ACTIVITY: 392310 BOARD OF MANUFACTURED HOUSING
ORGANIZATION: 4423 BOARD OF MANUFACTURED HOUSING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
CATEGORY	**01 GENERAL GOVERNMENT**								
	TOTAL EXPENSES	**498,870,741**	**543,113,130**	**469,161,095**	**468,711,084**	**-450,011**	**483,151,029**	**475,617,833**	**-7,533,196**
	ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT								
	FEDERAL FUNDS	52,053,216	45,409,744	43,803,987	43,775,950	-28,037	44,727,767	44,686,169	-41,598
	GENERAL FUND	302,265,058	315,737,253	255,402,502	257,944,327	2,541,825	265,967,263	261,759,837	-4,207,426
	OTHER FUNDS	144,552,467	181,966,133	169,954,606	166,990,807	-2,963,799	172,455,999	169,171,827	-3,284,172
	TOTAL FUNDS	**498,870,741**	**543,113,130**	**469,161,095**	**468,711,084**	**-450,011**	**483,151,029**	**475,617,833**	**-7,533,196**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 100010 SUPREME COURT
ORGANIZATION: 1880 SUPREMESUPERIORPROBATEDISTR

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	25,494,519	26,093,116	27,214,421	27,214,421	0	26,572,647	26,572,647	0
011	Personal Services-Unclassified	9,568,162	9,036,528	11,335,278	11,335,278	0	10,980,935	10,980,935	0
012	Personal Services-Unclassified 2	213,433	156,993	206,993	206,993	0	206,993	206,993	0
016	Personal Services Non Classified	1,443,340	1,789,216	1,862,532	1,862,532	0	1,793,716	1,793,716	0
018	Overtime	6,105	10,900	10,900	10,900	0	10,900	10,900	0
020	Current Expenses	1,854,019	2,119,517	1,670,870	1,670,870	0	1,706,793	1,706,793	0
022	Rents-Leases Other Than State	156,712	174,328	175,188	175,188	0	182,094	182,094	0
024	Maint.Other Than Build.- Grnds	197,679	188,761	211,754	211,754	0	218,089	218,089	0
026	Organizational Dues	95,092	99,597	99,871	99,871	0	104,580	104,580	0
027	Transfers To DOIT	993	9,259	10,197	10,197	0	10,197	10,197	0
028	Transfers To General Services	65,953	65,000	87,374	87,374	0	89,995	89,995	0
030	Equipment New/Replacement	300,721	252,205	457,548	414,548	-43,000	389,296	341,296	-48,000
039	Telecommunications	0	0	24,000	24,000	0	24,000	24,000	0
048	Contractual Maint.-Build-Grnds	5,588	7,000	7,662	7,662	0	7,662	7,662	0
049	Transfer to Other State Agencies	8,449,220	9,201,785	9,119,637	8,570,578	-549,059	9,221,552	8,636,401	-585,151
050	Personal Service-Temp/Appointe	600,107	739,297	731,167	731,167	0	714,938	714,938	0
057	Books, Periodicals, Subscriptions	602,177	600,000	587,653	587,653	0	587,653	587,653	0
060	Benefits	17,369,014	17,279,118	22,892,900	22,892,900	0	23,903,065	23,903,065	0
061	Unemployment Compensation	28,179	12,262	30,000	30,000	0	30,000	30,000	0
066	Employee Training	77,206	90,000	90,000	75,000	-15,000	90,000	75,000	-15,000
068	Remuneration	15,768	20,000	20,000	20,000	0	20,000	20,000	0
070	In-State Travel Reimbursement	390,755	420,590	583,000	583,000	0	603,000	603,000	0
080	Out-Of State Travel	426	2,500	2,500	2,500	0	2,500	2,500	0
104	Certification Expense	51,206	71,500	71,500	71,500	0	72,000	72,000	0
108	Provider Payments-Legal Servic	28,984	29,000	46,780	46,780	0	46,780	46,780	0
227	Jury Fees and Expenses	770,460	644,104	924,104	924,104	0	924,104	924,104	0
230	Interpreter Services	312,997	470,258	350,000	320,000	-30,000	350,000	320,000	-30,000
235	Transcription Services	5,462	30,000	7,000	7,000	0	7,000	7,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 100010 SUPREME COURT
ORGANIZATION: 1880 SUPREMESUPERIORPROBATEDISTR

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
	TOTAL EXPENSES	**68,104,277**	**69,612,834**	**78,830,829**	**78,193,770**	**-637,059**	**78,870,489**	**78,192,338**	**-678,151**
	ESTIMATED SOURCE OF FUNDS FOR SUPREMESUPERIORPROBATEDISTR								
001	Transfer from Other Agencies	784,942	1,200,000	876,362	876,362	0	879,452	879,452	0
009	Agency Income	666	0	0	0	0	0	0	0
	General Fund	65,436,923	66,415,094	75,954,467	75,317,408	-637,059	75,991,037	75,312,886	-678,151
	Highway Funds	1,881,746	1,997,740	2,000,000	2,000,000	0	2,000,000	2,000,000	0
	TOTAL FUNDS	**68,104,277**	**69,612,834**	**78,830,829**	**78,193,770**	**-637,059**	**78,870,489**	**78,192,338**	**-678,151**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 100010 SUPREME COURT
ORGANIZATION: 1995 MEDIATION AND ARBITRATION FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	128,150	129,642	135,000	135,000	0	135,000	135,000	0
020	Current Expenses	5,405	13,180	0	0	0	0	0	0
022	Rents-Leases Other Than State	209	2,600	0	0	0	0	0	0
026	Organizational Dues	0	1,250	0	0	0	0	0	0
028	Transfers To General Services	1,493	5,400	0	0	0	0	0	0
030	Equipment New/Replacement	0	5,000	0	0	0	0	0	0
060	Benefits	37,041	45,147	0	0	0	0	0	0
067	Training of Providers	1,500	15,000	0	0	0	0	0	0
068	Remuneration	212,610	150,000	383,000	383,000	0	383,000	383,000	0
070	In-State Travel Reimbursement	15,821	4,145	0	0	0	0	0	0
502	Payments To Providers	300	0	0	0	0	0	0	0
	TOTAL EXPENSES	**402,529**	**371,364**	**518,000**	**518,000**	**0**	**518,000**	**518,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MEDIATION AND ARBITRATION FUND								
003	Revolving Funds	120,241	150,000	151,000	151,000	0	151,000	151,000	0
005	Private Local Funds	45,000	0	0	0	0	0	0	0
008	Agency Income	237,288	221,364	367,000	367,000	0	367,000	367,000	0
	TOTAL FUNDS	**402,529**	**371,364**	**518,000**	**518,000**	**0**	**518,000**	**518,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 100010 SUPREME COURT
ORGANIZATION: 1736 JUDICIAL BRANCH INFO TECH FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
037	Technology - Hardware	687,824	605,921	780,710	780,710	0	780,710	780,710	0
038	Technology - Software	523,053	388,325	742,221	742,221	0	742,221	742,221	0
039	Telecommunications	0	0	216,000	216,000	0	216,000	216,000	0
	TOTAL EXPENSES	**1,210,877**	**994,246**	**1,738,931**	**1,738,931**	**0**	**1,738,931**	**1,738,931**	**0**
	ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH INFO TECH FUND								
003	Revolving Funds	260,431	216,000	337,000	337,000	0	337,000	337,000	0
009	Agency Income	950,446	778,246	1,401,931	1,401,931	0	1,401,931	1,401,931	0
	TOTAL FUNDS	**1,210,877**	**994,246**	**1,738,931**	**1,738,931**	**0**	**1,738,931**	**1,738,931**	**0**

ACTIVITY 100010 SUPREME COURT

	TOTAL EXPENSES	**69,717,683**	**70,978,444**	**81,087,760**	**80,450,701**	**-637,059**	**81,127,420**	**80,449,269**	**-678,151**
	ESTIMATED SOURCE OF FUNDS FOR SUPREME COURT								
	GENERAL FUND	65,436,923	66,415,094	75,954,467	75,317,408	-637,059	75,991,037	75,312,886	-678,151
	HIGHWAY FUNDS	1,881,746	1,997,740	2,000,000	2,000,000	0	2,000,000	2,000,000	0
	OTHER FUNDS	2,399,014	2,565,610	3,133,293	3,133,293	0	3,136,383	3,136,383	0
	TOTAL FUNDS	**69,717,683**	**70,978,444**	**81,087,760**	**80,450,701**	**-637,059**	**81,127,420**	**80,449,269**	**-678,151**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 100510 WORKERS COMPENSATION
ORGANIZATION: 8010 WORKERS COMPENSATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062 Workers Compensation	41,494	254,000	75,000	75,000	0	75,000	75,000	0
TOTAL EXPENSES	**41,494**	**254,000**	**75,000**	**75,000**	**0**	**75,000**	**75,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	41,494	254,000	75,000	75,000	0	75,000	75,000	0
TOTAL FUNDS	**41,494**	**254,000**	**75,000**	**75,000**	**0**	**75,000**	**75,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 101010 COURT SECURITY
ORGANIZATION: 2034 COURT SECURITY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	337,434	433,026	459,453	459,453	0	451,693	451,693	0
018	Overtime	16,654	20,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	16,985	17,300	16,880	16,880	0	16,880	16,880	0
024	Maint.Other Than Build.- Grnds	31,904	32,000	35,000	35,000	0	36,000	36,000	0
030	Equipment New/Replacement	28,425	214,630	80,500	80,500	0	80,500	80,500	0
050	Personal Service-Temp/Appointe	1,203,064	1,154,962	1,850,100	1,850,100	0	1,781,250	1,781,250	0
060	Benefits	267,586	306,249	348,386	348,386	0	353,956	353,956	0
070	In-State Travel Reimbursement	40,299	67,835	53,396	53,396	0	55,411	55,411	0
229	Sheriff Reimbursement	1,529,228	1,350,000	1,980,950	1,980,950	0	1,980,950	1,980,950	0
	TOTAL EXPENSES	**3,471,579**	**3,596,002**	**4,844,665**	**4,844,665**	**0**	**4,776,640**	**4,776,640**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COURT SECURITY								
	General Fund	3,471,579	3,596,002	4,844,665	4,844,665	0	4,776,640	4,776,640	0
	TOTAL FUNDS	**3,471,579**	**3,596,002**	**4,844,665**	**4,844,665**	**0**	**4,776,640**	**4,776,640**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 102010 JUDICIAL CONDUCT COMMITTEE
ORGANIZATION: 2015 JUDICIAL CONDUCT COMMITTEE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
050	Personal Service-Temp/Appointe	81,645	83,522	85,640	85,640	0	82,468	82,468	0
060	Benefits	16,874	6,389	23,360	23,360	0	24,965	24,965	0
105	Regulatory Hearing Expense	30,562	42,600	55,690	35,690	-20,000	56,690	36,690	-20,000
	TOTAL EXPENSES	**129,081**	**132,511**	**164,690**	**144,690**	**-20,000**	**164,123**	**144,123**	**-20,000**
	ESTIMATED SOURCE OF FUNDS FOR JUDICIAL CONDUCT COMMITTEE								
	General Fund	129,081	132,511	164,690	144,690	-20,000	164,123	144,123	-20,000
	TOTAL FUNDS	**129,081**	**132,511**	**164,690**	**144,690**	**-20,000**	**164,123**	**144,123**	**-20,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 102510 COURT IMPROVEMENT PROJECT
ORGANIZATION: 2722 COURT IMPROVEMENT PROJECT FY07

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	97	0	0	0	0	0	0	0
030	Equipment New/Replacement	3,841	0	0	0	0	0	0	0
040	Indirect Costs	3,086	0	0	0	0	0	0	0
041	Audit Fund Set Aside	123	0	0	0	0	0	0	0
046	Consultants	19,055	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	7,743	0	0	0	0	0	0	0
060	Benefits	1,005	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,268	0	0	0	0	0	0	0
080	Out-Of State Travel	1,159	0	0	0	0	0	0	0
402	Court Service Compensation	0	335,978	379,058	379,058	0	55,000	55,000	0
	TOTAL EXPENSES	**37,377**	**335,978**	**379,058**	**379,058**	**0**	**55,000**	**55,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COURT IMPROVEMENT PROJECT FY07								
000	Federal Funds	37,377	335,978	379,058	379,058	0	55,000	55,000	0
	TOTAL FUNDS	**37,377**	**335,978**	**379,058**	**379,058**	**0**	**55,000**	**55,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 102510 COURT IMPROVEMENT PROJECT
ORGANIZATION: 2722 COURT IMPROVEMENT PROJECT FY07

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
AGENCY 010 JUDICIAL BRANCH								
TOTAL EXPENSES	**73,397,214**	**75,296,935**	**86,551,173**	**85,894,114**	**-657,059**	**86,198,183**	**85,500,032**	**-698,151**
ESTIMATED SOURCE OF FUNDS FOR JUDICIAL BRANCH								
FEDERAL FUNDS	37,377	335,978	379,058	379,058	0	55,000	55,000	0
GENERAL FUND	69,079,077	70,397,607	81,038,822	80,381,763	-657,059	81,006,800	80,308,649	-698,151
HIGHWAY FUNDS	1,881,746	1,997,740	2,000,000	2,000,000	0	2,000,000	2,000,000	0
OTHER FUNDS	2,399,014	2,565,610	3,133,293	3,133,293	0	3,136,383	3,136,383	0
TOTAL FUNDS	**73,397,214**	**75,296,935**	**86,551,173**	**85,894,114**	**-657,059**	**86,198,183**	**85,500,032**	**-698,151**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2220 ADMINISTRATION AND ARMORIES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	888,358	936,117	791,490	733,916	-57,574	775,811	718,158	-57,653
011	Personal Services-Unclassified	104,364	104,364	108,377	108,377	0	104,364	104,364	0
012	Personal Services-Unclassified 2	90,606	90,606	94,091	94,091	0	90,606	90,606	0
018	Overtime	6,068	9,021	10,000	10,000	0	15,000	15,000	0
020	Current Expenses	82,444	74,701	84,675	84,675	0	89,675	89,675	0
022	Rents-Leases Other Than State	204,685	215,567	197,736	197,736	0	205,736	205,736	0
023	Heat- Electricity - Water	17,000	18,600	17,746	17,746	0	27,746	27,746	0
024	Maint.Other Than Build.- Grnds	1,500	1,500	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	1,200	1,200	1,250	1,250	0	1,250	1,250	0
027	Transfers To DOIT	3,953	6,881	8,747	8,747	0	6,943	6,943	0
030	Equipment New/Replacement	0	15,584	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	30	60	45	45	0	45	45	0
042	Additional Fringe Benefits	1,361	2,740	1,500	1,500	0	1,500	1,500	0
047	Own Forces Maint.-Build.-Grnds	20,000	20,000	18,000	18,000	0	18,000	18,000	0
049	Transfer to Other State Agencies	756	756	486	486	0	486	486	0
050	Personal Service-Temp/Appointe	19,319	20,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	530,325	523,640	495,548	452,726	-42,822	524,054	477,997	-46,057
070	In-State Travel Reimbursement	4,777	8,200	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	470	4,000	2,500	2,500	0	2,500	2,500	0
103	Contracts for Op Services	21,830	30,000	22,245	22,245	0	22,245	22,245	0
	TOTAL EXPENSES	**1,999,046**	**2,083,537**	**1,882,936**	**1,782,540**	**-100,396**	**1,914,461**	**1,810,751**	**-103,710**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND ARMORIES								
000	Federal Funds	34,408	35,778	32,056	32,056	0	31,939	31,939	0
	General Fund	1,964,638	2,047,759	1,850,880	1,750,484	-100,396	1,882,522	1,778,812	-103,710

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2220 ADMINISTRATION AND ARMORIES

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS	1,999,046	2,083,537	1,882,936	1,782,540	-100,396	1,914,461	1,810,751	-103,710

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2230 NH SERVICE AWARD FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	10,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NH SERVICE AWARD FUND								
	General Fund	0	10,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2233 AIR NATIONAL GUARD MNT/OPER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	823,803	923,884	839,868	796,615	-43,253	822,689	779,211	-43,478
018	Overtime	48,747	48,750	40,000	40,000	0	40,000	40,000	0
020	Current Expenses	50,072	46,075	43,000	43,000	0	43,000	43,000	0
023	Heat- Electricity - Water	763,167	830,000	749,000	749,000	0	749,000	749,000	0
024	Maint.Other Than Build.- Grnds	450	2,500	500	500	0	500	500	0
030	Equipment New/Replacement	0	2,000	0	0	0	0	0	0
041	Audit Fund Set Aside	1,690	2,300	1,900	1,900	0	2,000	2,000	0
042	Additional Fringe Benefits	46,202	61,660	82,000	82,000	0	81,000	81,000	0
047	Own Forces Maint.-Build.-Grnds	41,213	40,000	30,000	30,000	0	30,000	30,000	0
049	Transfer to Other State Agencies	504	504	437	437	0	437	437	0
060	Benefits	463,370	560,941	536,983	512,684	-24,299	570,075	544,130	-25,945
070	In-State Travel Reimbursement	0	500	420	420	0	420	420	0
080	Out-Of State Travel	0	3,000	0	0	0	0	0	0
	TOTAL EXPENSES	**2,239,218**	**2,522,114**	**2,324,108**	**2,256,556**	**-67,552**	**2,339,121**	**2,269,698**	**-69,423**
	ESTIMATED SOURCE OF FUNDS FOR AIR NATIONAL GUARD MNT/OPER								
000	Federal Funds	1,691,889	1,910,472	1,763,143	1,712,479	-50,664	1,774,112	1,722,045	-52,067
	General Fund	547,329	611,642	560,965	544,077	-16,888	565,009	547,653	-17,356
	TOTAL FUNDS	**2,239,218**	**2,522,114**	**2,324,108**	**2,256,556**	**-67,552**	**2,339,121**	**2,269,698**	**-69,423**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2235 INTEGRATED TRAINING AREA MGT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	3,000	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	328	10,000	2,000	2,000	0	2,000	2,000	0
022	Rents-Leases Other Than State	298	70,000	50,000	50,000	0	50,000	50,000	0
024	Maint.Other Than Build.- Grnds	0	2,000	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	26	210	200	200	0	200	200	0
042	Additional Fringe Benefits	0	260	400	400	0	400	400	0
047	Own Forces Maint.-Build.-Grnds	11,044	15,000	15,000	15,000	0	15,000	15,000	0
060	Benefits	0	593	599	599	0	597	597	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
103	Contracts for Op Services	14,722	100,000	100,000	100,000	0	100,000	100,000	0
	TOTAL EXPENSES	**26,418**	**206,563**	**178,699**	**178,699**	**0**	**178,697**	**178,697**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INTEGRATED TRAINING AREA MGT								
000	Federal Funds	26,418	206,563	178,699	178,699	0	178,697	178,697	0
	TOTAL FUNDS	**26,418**	**206,563**	**178,699**	**178,699**	**0**	**178,697**	**178,697**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2237 AIR GUARD SECURITY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	350,991	454,602	481,209	481,209	0	473,854	473,854	0
018	Overtime	2,760	5,000	6,000	6,000	0	6,000	6,000	0
019	Holiday Pay	8,625	12,000	12,000	12,000	0	12,000	12,000	0
020	Current Expenses	17,620	20,000	30,000	30,000	0	30,000	30,000	0
030	Equipment New/Replacement	0	40,000	10,000	10,000	0	10,000	10,000	0
041	Audit Fund Set Aside	654	950	1,000	1,000	0	1,000	1,000	0
042	Additional Fringe Benefits	25,584	39,850	58,000	58,000	0	57,000	57,000	0
049	Transfer to Other State Agencies	288	288	291	291	0	291	291	0
060	Benefits	244,742	298,755	303,203	303,203	0	322,426	322,426	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
231	Security Expenses	3,370	50,000	30,000	30,000	0	30,000	30,000	0
	TOTAL EXPENSES	**654,634**	**926,945**	**937,203**	**937,203**	**0**	**948,071**	**948,071**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AIR GUARD SECURITY								
000	Federal Funds	654,634	926,945	937,203	937,203	0	948,071	948,071	0
	TOTAL FUNDS	**654,634**	**926,945**	**937,203**	**937,203**	**0**	**948,071**	**948,071**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2240 ARMY AND STATE 50/50

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	333,521	294,000	-39,521	325,120	286,730	-38,390
018	Overtime	14,016	14,250	14,000	14,000	0	14,000	14,000	0
020	Current Expenses	41,701	41,700	33,000	33,000	0	33,000	33,000	0
023	Heat- Electricity - Water	588,027	667,050	573,000	573,000	0	573,000	573,000	0
024	Maint.Other Than Build.- Grnds	7,000	7,000	19,000	19,000	0	19,000	19,000	0
030	Equipment New/Replacement	0	0	5,386	5,386	0	0	0	0
041	Audit Fund Set Aside	528	880	800	800	0	800	800	0
042	Additional Fringe Benefits	495	4,850	11,600	11,600	0	11,250	11,250	0
047	Own Forces Maint.-Build.-Grnds	93,326	80,000	70,000	70,000	0	70,000	70,000	0
049	Transfer to Other State Agencies	72	72	243	243	0	243	243	0
060	Benefits	2,230	2,885	221,883	198,329	-23,554	235,831	210,898	-24,933
070	In-State Travel Reimbursement	77	500	0	0	0	0	0	0
080	Out-Of State Travel	0	1,000	0	0	0	0	0	0
103	Contracts for Op Services	308,897	283,252	310,000	310,000	0	310,000	310,000	0
	TOTAL EXPENSES	**1,056,369**	**1,103,439**	**1,592,433**	**1,529,358**	**-63,075**	**1,592,244**	**1,528,921**	**-63,323**
	ESTIMATED SOURCE OF FUNDS FOR ARMY AND STATE 50/50								
000	Federal Funds	528,453	554,999	802,418	770,881	-31,537	802,147	770,486	-31,661
	General Fund	527,916	548,440	790,015	758,477	-31,538	790,097	758,435	-31,662
	TOTAL FUNDS	**1,056,369**	**1,103,439**	**1,592,433**	**1,529,358**	**-63,075**	**1,592,244**	**1,528,921**	**-63,323**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2243 ANTITERRORISM ACTIVITIES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	9,318	46,722	62,897	62,897	0	60,567	60,567	0
018	Overtime	0	0	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	0	0	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	12	200	400	400	0	400	400	0
042	Additional Fringe Benefits	0	0	7,900	7,900	0	7,600	7,600	0
049	Transfer to Other State Agencies	0	0	24	24	0	24	24	0
060	Benefits	2,729	23,886	39,233	39,233	0	41,321	41,321	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
080	Out-Of State Travel	0	0	7,000	7,000	0	7,000	7,000	0
102	Contracts for program services	0	200,000	200,000	200,000	0	200,000	200,000	0
	TOTAL EXPENSES	**12,059**	**270,808**	**323,954**	**323,954**	**0**	**323,412**	**323,412**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ANTITERRORISM ACTIVITIES								
000	Federal Funds	12,059	270,808	323,954	323,954	0	323,412	323,412	0
	TOTAL FUNDS	**12,059**	**270,808**	**323,954**	**323,954**	**0**	**323,412**	**323,412**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2244 ARMY SUSTAINABLE RANGE PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	200	200	200	0	200	200	0
102	Contracts for program services	0	200,000	200,000	200,000	0	200,000	200,000	0
	TOTAL EXPENSES	**0**	**200,200**	**200,200**	**200,200**	**0**	**200,200**	**200,200**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ARMY SUSTAINABLE RANGE PROGRAM								
000	Federal Funds	0	200,200	200,200	200,200	0	200,200	200,200	0
	TOTAL FUNDS	**0**	**200,200**	**200,200**	**200,200**	**0**	**200,200**	**200,200**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2245 ARMY GUARD FACILITIES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	433,547	487,714	835,201	835,201	0	823,897	823,897	0
018	Overtime	4,517	30,000	30,000	30,000	0	30,000	30,000	0
020	Current Expenses	28,935	71,300	77,000	77,000	0	77,000	77,000	0
022	Rents-Leases Other Than State	245,162	700,000	400,000	400,000	0	400,000	400,000	0
023	Heat- Electricity - Water	272,891	457,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
024	Maint.Other Than Build.- Grnds	20,286	80,000	70,000	70,000	0	70,000	70,000	0
030	Equipment New/Replacement	0	30,000	21,000	21,000	0	82,050	82,050	0
041	Audit Fund Set Aside	2,304	6,517	8,000	8,000	0	8,000	8,000	0
042	Additional Fringe Benefits	32,322	47,616	100,000	100,000	0	99,500	99,500	0
047	Own Forces Maint.-Build.-Grnds	108,787	80,000	200,000	200,000	0	200,000	200,000	0
048	Contractual Maint.-Build-Grnds	41,848	0	0	0	0	0	0	0
049	Transfer to Other State Agencies	288	96,288	509	509	0	509	509	0
059	Temp Full Time	19,753	42,842	0	0	0	0	0	0
060	Benefits	241,488	266,507	534,243	534,243	0	568,544	568,544	0
070	In-State Travel Reimbursement	108	8,000	8,000	8,000	0	8,000	8,000	0
080	Out-Of State Travel	9,564	50,000	50,000	50,000	0	50,000	50,000	0
103	Contracts for Op Services	844,459	4,000,000	4,000,000	4,000,000	0	4,000,000	4,000,000	0
	TOTAL EXPENSES	**2,306,259**	**6,453,784**	**7,333,953**	**7,333,953**	**0**	**7,417,500**	**7,417,500**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD FACILITIES								
000	Federal Funds	2,306,259	6,453,784	7,333,953	7,333,953	0	7,417,500	7,417,500	0
	TOTAL FUNDS	**2,306,259**	**6,453,784**	**7,333,953**	**7,333,953**	**0**	**7,417,500**	**7,417,500**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2246 DISTANCE LEARNING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	10,000	10,000	10,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	0	3,000	3,000	3,000	0	3,000	3,000	0
041	Audit Fund Set Aside	0	222	222	222	0	222	222	0
070	In-State Travel Reimbursement	0	3,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	0	6,000	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	0	200,000	200,000	200,000	0	200,000	200,000	0
	TOTAL EXPENSES	**0**	**222,222**	**222,222**	**222,222**	**0**	**222,222**	**222,222**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DISTANCE LEARNING								
000	Federal Funds	0	222,222	222,222	222,222	0	222,222	222,222	0
	TOTAL FUNDS	**0**	**222,222**	**222,222**	**222,222**	**0**	**222,222**	**222,222**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2247 ARMY GUARD MAILROOM OPERATIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	36,666	62,987	65,149	65,149	0	64,510	64,510	0
018	Overtime	322	3,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	0	2,000	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	1,000	0	0	0	0	0	0
041	Audit Fund Set Aside	53	125	200	200	0	200	200	0
042	Additional Fringe Benefits	2,611	5,700	9,000	9,000	0	8,500	8,500	0
047	Own Forces Maint.-Build.-Grnds	0	6,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	48	48	24	24	0	24	24	0
060	Benefits	13,099	34,705	36,529	36,529	0	38,818	38,818	0
102	Contracts for program services	0	0	20,000	20,000	0	20,000	20,000	0
103	Contracts for Op Services	0	2,000	0	0	0	0	0	0
	TOTAL EXPENSES	**52,799**	**117,565**	**132,902**	**132,902**	**0**	**134,052**	**134,052**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD MAILROOM OPERATIONS								
000	Federal Funds	52,799	117,565	132,902	132,902	0	134,052	134,052	0
	TOTAL FUNDS	**52,799**	**117,565**	**132,902**	**132,902**	**0**	**134,052**	**134,052**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2248 ELECTRONIC SECURITY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	86,274	89,646	93,460	93,460	0	91,520	91,520	0
018	Overtime	0	3,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	3,224	5,000	5,000	5,000	0	5,000	5,000	0
024	Maint.Other Than Build.- Grnds	0	20,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	2,000	15,000	15,000	0	15,000	15,000	0
041	Audit Fund Set Aside	178	275	280	280	0	282	282	0
042	Additional Fringe Benefits	6,091	7,900	11,000	11,000	0	11,000	11,000	0
047	Own Forces Maint.-Build.-Grnds	330	10,000	3,000	3,000	0	3,000	3,000	0
049	Transfer to Other State Agencies	48	48	49	49	0	49	49	0
060	Benefits	38,616	43,289	45,493	45,493	0	47,692	47,692	0
070	In-State Travel Reimbursement	0	2,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	2,704	8,000	5,000	5,000	0	5,000	5,000	0
231	Security Expenses	40,436	80,000	80,000	80,000	0	80,000	80,000	0
	TOTAL EXPENSES	**177,901**	**271,158**	**270,282**	**270,282**	**0**	**270,543**	**270,543**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ELECTRONIC SECURITY								
000	Federal Funds	177,901	271,158	270,282	270,282	0	270,543	270,543	0
	TOTAL FUNDS	**177,901**	**271,158**	**270,282**	**270,282**	**0**	**270,543**	**270,543**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2251 ARMORY RENTAL AND USAGE SUPPOR

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	479	35,000	25,000	25,000	0	25,000	25,000	0
020	Current Expenses	10,000	20,000	10,000	10,000	0	10,000	10,000	0
023	Heat- Electricity - Water	0	13,000	10,000	10,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	0	10,000	0	0	0	0	0	0
042	Additional Fringe Benefits	34	2,954	2,900	2,900	0	2,900	2,900	0
047	Own Forces Maint.-Build.-Grnds	0	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	92	6,920	4,990	4,990	0	4,978	4,978	0
070	In-State Travel Reimbursement	0	1,500	5,000	5,000	0	5,000	5,000	0
103	Contracts for Op Services	0	0	5,664	5,664	0	2,164	2,164	0
	TOTAL EXPENSES	**10,605**	**99,374**	**73,554**	**73,554**	**0**	**70,042**	**70,042**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ARMORY RENTAL AND USAGE SUPPOR								
003	Revolving Funds	10,000	10,000	10,000	10,000	0	10,000	10,000	0
009	Agency Income	605	89,374	63,554	63,554	0	60,042	60,042	0
	TOTAL FUNDS	**10,605**	**99,374**	**73,554**	**73,554**	**0**	**70,042**	**70,042**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2252 AIR GUARD ADMIN - UTILITIES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	81,308	83,458	89,722	89,722	0	87,796	87,796	0
018	Overtime	43,015	102,000	102,000	102,000	0	102,000	102,000	0
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
023	Heat- Electricity - Water	575,209	1,012,000	1,012,000	1,012,000	0	1,012,000	1,012,000	0
041	Audit Fund Set Aside	806	1,484	1,500	1,500	0	1,500	1,500	0
042	Additional Fringe Benefits	11,901	21,953	32,000	32,000	0	31,000	31,000	0
049	Transfer to Other State Agencies	48	48	49	49	0	49	49	0
050	Personal Service-Temp/Appointe	44,242	67,056	68,000	68,000	0	68,000	68,000	0
060	Benefits	48,600	69,638	74,801	74,801	0	77,569	77,569	0
070	In-State Travel Reimbursement	0	100	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	1,946	10,000	6,000	6,000	0	6,000	6,000	0
	TOTAL EXPENSES	**807,075**	**1,368,737**	**1,388,072**	**1,388,072**	**0**	**1,387,914**	**1,387,914**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AIR GUARD ADMIN - UTILITIES								
000	Federal Funds	807,075	1,368,737	1,388,072	1,388,072	0	1,387,914	1,387,914	0
	TOTAL FUNDS	**807,075**	**1,368,737**	**1,388,072**	**1,388,072**	**0**	**1,387,914**	**1,387,914**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2255 BUREAU OF PUBLIC WORKS FEE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	108,965	118,154	0	0	0	0	0	0
018	Overtime	4,804	10,000	0	0	0	0	0	0
020	Current Expenses	24,467	15,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	20,000	0	0	0	0	0	0
023	Heat- Electricity - Water	165,206	400,000	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	6,149	50,000	0	0	0	0	0	0
030	Equipment New/Replacement	30,573	70,300	0	0	0	0	0	0
041	Audit Fund Set Aside	497	1,200	1,000	1,000	0	1,000	1,000	0
042	Additional Fringe Benefits	8,032	10,900	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	35,144	150,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	72	72	0	0	0	0	0	0
060	Benefits	70,000	74,539	0	0	0	0	0	0
070	In-State Travel Reimbursement	167	1,500	0	0	0	0	0	0
080	Out-Of State Travel	0	3,000	0	0	0	0	0	0
103	Contracts for Op Services	43,592	100,000	0	0	0	0	0	0
217	Inter-Agency Payments	0	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0
	TOTAL EXPENSES	**497,668**	**1,024,665**	**1,001,000**	**1,001,000**	**0**	**1,001,000**	**1,001,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PUBLIC WORKS FEE								
000	Federal Funds	497,668	1,024,665	1,001,000	1,001,000	0	1,001,000	1,001,000	0
	TOTAL FUNDS	**497,668**	**1,024,665**	**1,001,000**	**1,001,000**	**0**	**1,001,000**	**1,001,000**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2256 FIRE DEPARTMENT - PEASE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,648,648	1,781,403	1,863,317	1,863,317	0	1,825,618	1,825,618	0
018	Overtime	124,159	180,000	220,000	220,000	0	220,000	220,000	0
019	Holiday Pay	69,391	80,000	120,000	120,000	0	120,000	120,000	0
020	Current Expenses	32,988	80,000	70,000	70,000	0	70,000	70,000	0
041	Audit Fund Set Aside	3,057	3,500	4,100	4,100	0	4,200	4,200	0
042	Additional Fringe Benefits	130,059	173,000	300,000	300,000	0	290,000	290,000	0
049	Transfer to Other State Agencies	840	840	849	849	0	849	849	0
060	Benefits	1,050,451	1,183,006	1,384,954	1,384,954	0	1,444,649	1,444,649	0
070	In-State Travel Reimbursement	25	1,000	500	500	0	500	500	0
080	Out-Of State Travel	0	6,000	2,000	2,000	0	2,000	2,000	0
	TOTAL EXPENSES	**3,059,618**	**3,488,749**	**3,965,720**	**3,965,720**	**0**	**3,977,816**	**3,977,816**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FIRE DEPARTMENT - PEASE								
000	Federal Funds	3,059,618	3,488,749	3,965,720	3,965,720	0	3,977,816	3,977,816	0
	TOTAL FUNDS	**3,059,618**	**3,488,749**	**3,965,720**	**3,965,720**	**0**	**3,977,816**	**3,977,816**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2262 ARNG ENVIRONMENTAL RESOURCES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	185,988	191,428	204,045	204,045	0	201,301	201,301	0
018	Overtime	0	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	6,294	30,000	9,000	9,000	0	9,000	9,000	0
024	Maint.Other Than Build.- Grnds	135	10,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	28,500	0	0	0	0	0	0
041	Audit Fund Set Aside	483	990	850	850	0	850	850	0
042	Additional Fringe Benefits	13,519	18,100	28,000	28,000	0	28,000	28,000	0
049	Transfer to Other State Agencies	96	96	97	97	0	97	97	0
050	Personal Service-Temp/Appointe	5,501	16,000	30,000	30,000	0	30,000	30,000	0
060	Benefits	112,725	126,681	136,729	136,729	0	145,461	145,461	0
070	In-State Travel Reimbursement	172	1,000	500	500	0	500	500	0
080	Out-Of State Travel	7,831	40,000	23,000	23,000	0	23,000	23,000	0
102	Contracts for program services	141,499	500,000	300,000	300,000	0	300,000	300,000	0
103	Contracts for Op Services	9,308	0	0	0	0	0	0	0
	TOTAL EXPENSES	**483,551**	**967,795**	**739,221**	**739,221**	**0**	**745,209**	**745,209**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ARNG ENVIRONMENTAL RESOURCES								
000	Federal Funds	483,551	967,795	739,221	739,221	0	745,209	745,209	0
	TOTAL FUNDS	**483,551**	**967,795**	**739,221**	**739,221**	**0**	**745,209**	**745,209**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2266 ARMY GUARD SECURITY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
023	Heat- Electricity - Water	4,529	12,000	10,000	10,000	0	10,000	10,000	0
041	Audit Fund Set Aside	773	1,012	1,010	1,010	0	1,010	1,010	0
231	Security Expenses	768,045	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
	TOTAL EXPENSES	**773,347**	**1,013,012**	**1,011,010**	**1,011,010**	**0**	**1,011,010**	**1,011,010**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD SECURITY								
000	Federal Funds	773,347	1,013,012	1,011,010	1,011,010	0	1,011,010	1,011,010	0
	TOTAL FUNDS	**773,347**	**1,013,012**	**1,011,010**	**1,011,010**	**0**	**1,011,010**	**1,011,010**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2269 ARMY GUARD ENVIRONMENTALIST

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	56,097	56,097	58,231	58,231	0	56,397	56,397	0
041	Audit Fund Set Aside	69	80	80	80	0	80	80	0
042	Additional Fringe Benefits	2,970	3,600	5,000	5,000	0	4,900	4,900	0
049	Transfer to Other State Agencies	24	24	24	24	0	24	24	0
060	Benefits	32,083	34,932	37,304	37,304	0	39,496	39,496	0
	TOTAL EXPENSES	**91,243**	**94,733**	**100,639**	**100,639**	**0**	**100,897**	**100,897**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ARMY GUARD ENVIRONMENTALIST								
000	Federal Funds	69,192	72,082	76,733	76,733	0	76,896	76,896	0
	General Fund	22,051	22,651	23,906	23,906	0	24,001	24,001	0
	TOTAL FUNDS	**91,243**	**94,733**	**100,639**	**100,639**	**0**	**100,897**	**100,897**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2272 CIVIL AIR PATROL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	3,000	3,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	3,000	3,000	0	0	0	0	0	0
073	Grants-Non Federal	61,628	61,628	61,628	61,628	0	61,628	61,628	0
	TOTAL EXPENSES	**67,628**	**67,628**	**61,628**	**61,628**	**0**	**61,628**	**61,628**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CIVIL AIR PATROL								
	General Fund	67,628	67,628	61,628	61,628	0	61,628	61,628	0
	TOTAL FUNDS	**67,628**	**67,628**	**61,628**	**61,628**	**0**	**61,628**	**61,628**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2274 CENTRALIZED PERSONNEL PLAN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	93,388	99,284	79,856	79,856	0	79,503	79,503	0
018	Overtime	0	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	155	180	170	170	0	180	180	0
042	Additional Fringe Benefits	6,593	8,600	10,000	10,000	0	10,000	10,000	0
049	Transfer to Other State Agencies	24	24	24	24	0	24	24	0
060	Benefits	54,995	58,664	57,686	57,686	0	61,783	61,783	0
070	In-State Travel Reimbursement	0	1,500	500	500	0	500	500	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**155,155**	**176,252**	**156,236**	**156,236**	**0**	**159,990**	**159,990**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CENTRALIZED PERSONNEL PLAN								
000	Federal Funds	155,155	176,252	156,236	156,236	0	159,990	159,990	0
	TOTAL FUNDS	**155,155**	**176,252**	**156,236**	**156,236**	**0**	**159,990**	**159,990**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2276 SURFACE FUEL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	102	400	200	200	0	200	200	0
217	Inter-Agency Payments	101,699	400,000	200,000	200,000	0	200,000	200,000	0
	TOTAL EXPENSES	**101,801**	**400,400**	**200,200**	**200,200**	**0**	**200,200**	**200,200**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SURFACE FUEL								
000	Federal Funds	101,801	400,400	200,200	200,200	0	200,200	200,200	0
	TOTAL FUNDS	**101,801**	**400,400**	**200,200**	**200,200**	**0**	**200,200**	**200,200**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2277 DEPLOYMENT CYCLE SUPPORT PGM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	1,418	4,000	4,000	4,000	0	4,000	4,000	0
049	Transfer to Other State Agencies	450,020	0	0	0	0	0	0	0
217	Inter-Agency Payments	968,227	4,000,000	4,000,000	4,000,000	0	4,000,000	4,000,000	0
	TOTAL EXPENSES	**1,419,665**	**4,004,000**	**4,004,000**	**4,004,000**	**0**	**4,004,000**	**4,004,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DEPLOYMENT CYCLE SUPPORT PGM								
000	Federal Funds	1,419,665	4,004,000	4,004,000	4,004,000	0	4,004,000	4,004,000	0
	TOTAL FUNDS	**1,419,665**	**4,004,000**	**4,004,000**	**4,004,000**	**0**	**4,004,000**	**4,004,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 2291 NH STATE MEDAL OF HONOR

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	1	0	0	0	0	0	0
102	Contracts for program services	0	0	25,000	25,000	0	25,000	25,000	0
	TOTAL EXPENSES	**0**	**1**	**25,000**	**25,000**	**0**	**25,000**	**25,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NH STATE MEDAL OF HONOR								
	General Fund	0	1	25,000	25,000	0	25,000	25,000	0
	TOTAL FUNDS	**0**	**1**	**25,000**	**25,000**	**0**	**25,000**	**25,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 6157 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	13,391	500	500	500	0	500	500	0
	TOTAL EXPENSES	**13,391**	**500**	**500**	**500**	**0**	**500**	**500**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
	General Fund	13,391	500	500	500	0	500	500	0
	TOTAL FUNDS	**13,391**	**500**	**500**	**500**	**0**	**500**	**500**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 8148 WORKERS COMPENSATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062 Workers Compensation	116,125	25,000	25,000	25,000	0	25,000	25,000	0
TOTAL EXPENSES	**116,125**	**25,000**	**25,000**	**25,000**	**0**	**25,000**	**25,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	116,125	25,000	25,000	25,000	0	25,000	25,000	0
TOTAL FUNDS	**116,125**	**25,000**	**25,000**	**25,000**	**0**	**25,000**	**25,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 8560 STATE ACTIVE DUTY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
250	State Active Duty	7,279	1	10,000	0	-10,000	10,000	0	-10,000
	TOTAL EXPENSES	**7,279**	**1**	**10,000**	**0**	**-10,000**	**10,000**	**0**	**-10,000**
	ESTIMATED SOURCE OF FUNDS FOR STATE ACTIVE DUTY								
001	Transfer from Other Agencies	7,279	0	0	0	0	0	0	0
	General Fund	0	1	10,000	0	-10,000	10,000	0	-10,000
	TOTAL FUNDS	**7,279**	**1**	**10,000**	**0**	**-10,000**	**10,000**	**0**	**-10,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 3133 ARNG COMMUNICATIONS AND INFORMATION MAN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	200	200	200	0	200	200	0
102	Contracts for program services	0	200,000	200,000	200,000	0	200,000	200,000	0
	TOTAL EXPENSES	**0**	**200,200**	**200,200**	**200,200**	**0**	**200,200**	**200,200**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ARNG COMMUNICATIONS AND INFORMATION MANAGEMENT								
000	Federal Funds	0	200,200	200,200	200,200	0	200,200	200,200	0
	TOTAL FUNDS	**0**	**200,200**	**200,200**	**200,200**	**0**	**200,200**	**200,200**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 120010 ADJUTANT GENERAL
ORGANIZATION: 3134 AIR GUARD STARBASE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	300	300	300	0	300	300	0
102	Contracts for program services	0	300,000	300,000	300,000	0	300,000	300,000	0
	TOTAL EXPENSES	**0**	**300,300**	**300,300**	**300,300**	**0**	**300,300**	**300,300**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AIR GUARD STARBASE								
000	Federal Funds	0	300,300	300,300	300,300	0	300,300	300,300	0
	TOTAL FUNDS	**0**	**300,300**	**300,300**	**300,300**	**0**	**300,300**	**300,300**	**0**

ACTIVITY 120010 ADJUTANT GENERAL

	TOTAL EXPENSES	**16,128,854**	**27,619,682**	**28,661,172**	**28,420,149**	**-241,023**	**28,821,229**	**28,574,773**	**-246,456**
	ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL								
	FEDERAL FUNDS	12,851,892	24,186,686	25,239,724	25,157,523	-82,201	25,367,430	25,283,702	-83,728
	GENERAL FUND	3,259,078	3,333,622	3,347,894	3,189,072	-158,822	3,383,757	3,221,029	-162,728
	OTHER FUNDS	17,884	99,374	73,554	73,554	0	70,042	70,042	0
	TOTAL FUNDS	**16,128,854**	**27,619,682**	**28,661,172**	**28,420,149**	**-241,023**	**28,821,229**	**28,574,773**	**-246,456**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 121010 N.H. STATE VETERANS CEMETERY
ORGANIZATION: 2260 CEMETERY OPERATIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	281,468	303,800	308,713	308,713	0	300,275	300,275	0
018	Overtime	3,684	4,618	1,000	1,000	0	3,000	3,000	0
020	Current Expenses	15,790	16,450	15,000	15,000	0	15,000	15,000	0
022	Rents-Leases Other Than State	1,329	1,824	1,200	1,200	0	1,200	1,200	0
023	Heat- Electricity - Water	17,086	21,000	16,200	16,200	0	16,200	16,200	0
024	Maint.Other Than Build.- Grnds	1,235	3,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	60	60	60	60	0	60	60	0
030	Equipment New/Replacement	179	38,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	90	90	0	0	0	0	0	0
042	Additional Fringe Benefits	3,700	3,750	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	17,392	20,000	16,560	16,560	0	16,560	16,560	0
049	Transfer to Other State Agencies	192	192	194	194	0	194	194	0
050	Personal Service-Temp/Appointe	3,609	0	4,000	4,000	0	4,000	4,000	0
060	Benefits	167,716	183,445	194,917	194,917	0	207,553	207,553	0
070	In-State Travel Reimbursement	293	500	230	230	0	230	230	0
080	Out-Of State Travel	0	800	0	0	0	0	0	0
103	Contracts for Op Services	13,040	19,000	15,776	15,776	0	17,449	17,449	0
	TOTAL EXPENSES	**526,863**	**616,529**	**575,850**	**575,850**	**0**	**583,721**	**583,721**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CEMETERY OPERATIONS								
000	Federal Funds	115,800	95,950	294,361	294,361	0	341,138	341,138	0
009	Agency Income	43,600	29,999	48,962	48,962	0	52,361	52,361	0
	General Fund	367,463	490,580	232,527	232,527	0	190,222	190,222	0
	TOTAL FUNDS	**526,863**	**616,529**	**575,850**	**575,850**	**0**	**583,721**	**583,721**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 12 ADJUTANT GENERAL DEPARTMENT
AGENCY: 012 ADJUTANT GENERAL
ACTIVITY: 121010 N.H. STATE VETERANS CEMETERY
ORGANIZATION: 2260 CEMETERY OPERATIONS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
AGENCY 012 ADJUTANT GENERAL								
TOTAL EXPENSES	**16,655,717**	**28,236,211**	**29,237,022**	**28,995,999**	**-241,023**	**29,404,950**	**29,158,494**	**-246,456**
ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL								
FEDERAL FUNDS	12,967,692	24,282,636	25,534,085	25,451,884	-82,201	25,708,568	25,624,840	-83,728
GENERAL FUND	3,626,541	3,824,202	3,580,421	3,421,599	-158,822	3,573,979	3,411,251	-162,728
OTHER FUNDS	61,484	129,373	122,516	122,516	0	122,403	122,403	0
TOTAL FUNDS	**16,655,717**	**28,236,211**	**29,237,022**	**28,995,999**	**-241,023**	**29,404,950**	**29,158,494**	**-246,456**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 180010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5892 FARM BILL OUTREACH - NRCS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	6,285	6,285	0	6,283	6,283	0
050	Personal Service-Temp/Appointe	0	0	20,636	20,636	0	20,637	20,637	0
060	Benefits	0	0	1,579	1,579	0	1,579	1,579	0
070	In-State Travel Reimbursement	0	0	1,500	1,500	0	1,500	1,500	0
	TOTAL EXPENSES	**0**	**0**	**30,000**	**30,000**	**0**	**29,999**	**29,999**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FARM BILL OUTREACH - NRCS								
000	Federal Funds	0	0	30,000	30,000	0	29,999	29,999	0
	TOTAL FUNDS	**0**	**0**	**30,000**	**30,000**	**0**	**29,999**	**29,999**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 180010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 2500 OFFICE OF COMMISSIONER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	70,427	74,259	77,700	77,700	0	77,828	77,828	0
011	Personal Services-Unclassified	96,232	93,812	102,487	102,487	0	98,691	98,691	0
020	Current Expenses	7,476	9,200	7,441	7,069	-372	8,251	7,838	-413
022	Rents-Leases Other Than State	1,037	2,959	4,180	4,180	0	4,320	4,320	0
026	Organizational Dues	7,480	7,500	7,500	7,500	0	7,500	7,500	0
027	Transfers To DOIT	3,429	35,527	14,298	14,298	0	13,858	13,858	0
030	Equipment New/Replacement	0	15,084	0	0	0	0	0	0
039	Telecommunications	0	0	385	385	0	400	400	0
050	Personal Service-Temp/Appointe	0	16,730	0	0	0	0	0	0
060	Benefits	80,850	88,220	94,212	94,212	0	99,348	99,348	0
070	In-State Travel Reimbursement	2,052	6,100	3,200	3,200	0	3,200	3,200	0
	TOTAL EXPENSES	**268,983**	**349,391**	**311,403**	**311,031**	**-372**	**313,396**	**312,983**	**-413**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER								
	General Fund	268,983	349,391	311,403	311,031	-372	313,396	312,983	-413
	TOTAL FUNDS	**268,983**	**349,391**	**311,403**	**311,031**	**-372**	**313,396**	**312,983**	**-413**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 180010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 8161 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	830	1,100	500	500	0	500	500	0
062	Workers Compensation	0	1,000	500	500	0	500	500	0
	TOTAL EXPENSES	**830**	**2,100**	**1,000**	**1,000**	**0**	**1,000**	**1,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
	General Fund	830	2,100	1,000	1,000	0	1,000	1,000	0
	TOTAL FUNDS	**830**	**2,100**	**1,000**	**1,000**	**0**	**1,000**	**1,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 180010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 3136 MILK PRODUCERS EMERG RELIEF FND

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR MILK PRODUCERS EMERG RELIEF FND								
TOTAL FUNDS	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ACTIVITY 180010 OFFICE OF THE COMMISSIONER								
TOTAL EXPENSES	**269,813**	**351,491**	**342,403**	**342,031**	**-372**	**344,395**	**343,982**	**-413**
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
FEDERAL FUNDS	0	0	30,000	30,000	0	29,999	29,999	0
GENERAL FUND	269,813	351,491	312,403	312,031	-372	314,396	313,983	-413
TOTAL FUNDS	**269,813**	**351,491**	**342,403**	**342,031**	**-372**	**344,395**	**343,982**	**-413**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 180510 DIV OF WEIGHTS & MEASURES
ORGANIZATION: 2133 DIV WEIGHTS - MEASURES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	248,691	330,578	325,508	219,270	-106,238	322,092	216,307	-105,785
018	Overtime	2,327	4,576	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	20,195	24,969	24,720	21,679	-3,041	24,325	21,304	-3,021
030	Equipment New/Replacement	20,206	22,000	1	1	0	1	1	0
039	Telecommunications	0	0	1,420	1,420	0	1,565	1,565	0
060	Benefits	129,233	190,476	196,149	126,138	-70,011	208,747	133,842	-74,905
070	In-State Travel Reimbursement	14,043	42,791	32,700	20,900	-11,800	32,700	20,900	-11,800
	TOTAL EXPENSES	**434,695**	**615,390**	**585,498**	**394,408**	**-191,090**	**594,430**	**398,919**	**-195,511**
	ESTIMATED SOURCE OF FUNDS FOR DIV WEIGHTS - MEASURES								
	General Fund	434,695	615,390	585,498	394,408	-191,090	594,430	398,919	-195,511
	TOTAL FUNDS	**434,695**	**615,390**	**585,498**	**394,408**	**-191,090**	**594,430**	**398,919**	**-195,511**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 181010 DIV OF REGULATORY SERVICES
ORGANIZATION: 2600 DIV REGULATORY SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	197,781	197,781	190,872	190,872	0	186,584	186,584	0
020	Current Expenses	5,071	5,210	6,158	5,850	-308	6,208	5,898	-310
060	Benefits	115,031	132,949	130,807	130,807	0	139,240	139,240	0
069	Promotional - Marketing Expens	0	0	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	5,468	10,300	6,120	6,120	0	6,420	6,420	0
075	Grants Subsidies and Relief	39,963	40,000	30,000	30,000	0	30,000	30,000	0
102	Contracts for program services	0	2,000	0	0	0	0	0	0
	TOTAL EXPENSES	**363,314**	**388,240**	**365,957**	**365,649**	**-308**	**370,452**	**370,142**	**-310**
	ESTIMATED SOURCE OF FUNDS FOR DIV REGULATORY SERVICES								
000	Federal Funds	0	0	30,000	30,000	0	30,000	30,000	0
003	Revolving Funds	1,203	2,000	2,000	2,000	0	2,000	2,000	0
	General Fund	362,111	386,240	333,957	333,649	-308	338,452	338,142	-310
	TOTAL FUNDS	**363,314**	**388,240**	**365,957**	**365,649**	**-308**	**370,452**	**370,142**	**-310**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 181010 DIV OF REGULATORY SERVICES
ORGANIZATION: 2627 RISK MANAGEMENT TRAINING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	2,384	1	67	67	0	1	1	0
040	Indirect Costs	344	1	430	430	0	1	1	0
041	Audit Fund Set Aside	2	1	3	3	0	1	1	0
102	Contracts for program services	0	0	2,500	2,500	0	1	1	0
	TOTAL EXPENSES	**2,730**	**3**	**3,000**	**3,000**	**0**	**4**	**4**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT TRAINING								
009	Agency Income	2,730	3	3,000	3,000	0	4	4	0
	TOTAL FUNDS	**2,730**	**3**	**3,000**	**3,000**	**0**	**4**	**4**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 181010 DIV OF REGULATORY SERVICES
ORGANIZATION: 2626 FARMLAND EASEMENT MONITORING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
030	Equipment New/Replacement	6,967	1	0	0	0	0	0	0
	TOTAL EXPENSES	**6,967**	**1**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FARMLAND EASEMENT MONITORING								
000	Federal Funds	6,967	1	0	0	0	0	0	0
	TOTAL FUNDS	**6,967**	**1**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 181010 DIV OF REGULATORY SERVICES
ORGANIZATION: 2608 ORGAN PROCESS - HANDLERS CERT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	10,205	2,000	7,000	7,000	0	6,600	6,600	0
030	Equipment New/Replacement	932	1,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	769	8,000	2,000	2,000	0	2,000	2,000	0
060	Benefits	59	0	153	153	0	153	153	0
070	In-State Travel Reimbursement	227	8,000	1,100	1,100	0	1,500	1,500	0
080	Out-Of State Travel	1,427	1,056	0	0	0	0	0	0
	TOTAL EXPENSES	**13,619**	**20,056**	**10,253**	**10,253**	**0**	**10,253**	**10,253**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ORGAN PROCESS - HANDLERS CERT								
009	Agency Income	13,619	20,056	10,253	10,253	0	10,253	10,253	0
	TOTAL FUNDS	**13,619**	**20,056**	**10,253**	**10,253**	**0**	**10,253**	**10,253**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 181010 DIV OF REGULATORY SERVICES
ORGANIZATION: 2134 FERTILIZER DEFICIENCY

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020 Current Expenses	0	4,000	4,000 RSA 431:7	4,000	0	4,000 RSA 431:7	4,000	0
TOTAL EXPENSES	**0**	**4,000**	**4,000**	**4,000**	**0**	**4,000**	**4,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR FERTILIZER DEFICIENCY								
008 Agency Income	0	4,000	4,000	4,000	0	4,000	4,000	0
TOTAL FUNDS	**0**	**4,000**	**4,000**	**4,000**	**0**	**4,000**	**4,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 181010 DIV OF REGULATORY SERVICES
ORGANIZATION: 2628 RISK MANAGEMENT TRAINING II

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	2,564	2,563	1	1	0	67	67	0
040	Indirect Costs	370	434	1	1	0	430	430	0
041	Audit Fund Set Aside	3	3	1	1	0	3	3	0
102	Contracts for program services	0	0	1	1	0	2,500	2,500	0
	TOTAL EXPENSES	**2,937**	**3,000**	**4**	**4**	**0**	**3,000**	**3,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RISK MANAGEMENT TRAINING II								
009	Agency Income	2,937	3,000	4	4	0	3,000	3,000	0
	TOTAL FUNDS	**2,937**	**3,000**	**4**	**4**	**0**	**3,000**	**3,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 181010 DIV OF REGULATORY SERVICES
ORGANIZATION: 2632 COUNTRY OF ORIGIN LABELING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	297	6,046	6,046	0	2,346	2,346	0
030	Equipment New/Replacement	0	0	0	0	0	15,700	15,700	0
040	Indirect Costs	394	751	3,702	3,702	0	3,702	3,702	0
041	Audit Fund Set Aside	3	5	26	26	0	26	26	0
050	Personal Service-Temp/Appointe	0	0	1,200	1,200	0	1,200	1,200	0
060	Benefits	0	0	92	92	0	92	92	0
070	In-State Travel Reimbursement	0	500	10,000	10,000	0	4,000	4,000	0
080	Out-Of State Travel	2,731	3,600	6,000	6,000	0	6,600	6,600	0
	TOTAL EXPENSES	**3,128**	**5,153**	**27,066**	**27,066**	**0**	**33,666**	**33,666**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COUNTRY OF ORIGIN LABELING								
000	Federal Funds	3,128	5,153	27,066	27,066	0	33,666	33,666	0
	TOTAL FUNDS	**3,128**	**5,153**	**27,066**	**27,066**	**0**	**33,666**	**33,666**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 181010 DIV OF REGULATORY SERVICES
ORGANIZATION: 2374 NATL ORGANIC CERT COST-SH HAND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
040	Indirect Costs	842	742	1,485	1,485	0	1,485	1,485	0
041	Audit Fund Set Aside	8	8	15	15	0	15	15	0
072	Grants-Federal	7,867	6,750	13,500	13,500	0	13,500	13,500	0
	TOTAL EXPENSES	**8,717**	**7,500**	**15,000**	**15,000**	**0**	**15,000**	**15,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NATL ORGANIC CERT COST-SH HAND								
000	Federal Funds	8,717	7,500	15,000	15,000	0	15,000	15,000	0
	TOTAL FUNDS	**8,717**	**7,500**	**15,000**	**15,000**	**0**	**15,000**	**15,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 181010 DIV OF REGULATORY SERVICES
ORGANIZATION: 2624 ORGANIC COST SHARE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
040	Indirect Costs	2,178	3,500	3,465	3,465	0	3,465	3,465	0
041	Audit Fund Set Aside	18	35	35	35	0	35	35	0
072	Grants-Federal	17,552	31,465	31,500	31,500	0	31,500	31,500	0
	TOTAL EXPENSES	**19,748**	**35,000**	**35,000**	**35,000**	**0**	**35,000**	**35,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ORGANIC COST SHARE								
000	Federal Funds	19,748	35,000	35,000	35,000	0	35,000	35,000	0
	TOTAL FUNDS	**19,748**	**35,000**	**35,000**	**35,000**	**0**	**35,000**	**35,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 181010 DIV OF REGULATORY SERVICES
ORGANIZATION: 5987 GAP

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	7,500	7,500	0	7,500	7,500	0
070	In-State Travel Reimbursement	0	0	7,500	7,500	0	7,500	7,500	0
	TOTAL EXPENSES	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**	**15,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GAP								
009	Agency Income	0	0	15,000	15,000	0	15,000	15,000	0
	TOTAL FUNDS	**0**	**0**	**15,000**	**15,000**	**0**	**15,000**	**15,000**	**0**

ACTIVITY 181010 DIV OF REGULATORY SERVICES

	TOTAL EXPENSES	**421,160**	**462,953**	**475,280**	**474,972**	**-308**	**486,375**	**486,065**	**-310**
	ESTIMATED SOURCE OF FUNDS FOR DIV OF REGULATORY SERVICES								
	FEDERAL FUNDS	38,560	47,654	107,066	107,066	0	113,666	113,666	0
	GENERAL FUND	362,111	386,240	333,957	333,649	-308	338,452	338,142	-310
	OTHER FUNDS	20,489	29,059	34,257	34,257	0	34,257	34,257	0
	TOTAL FUNDS	**421,160**	**462,953**	**475,280**	**474,972**	**-308**	**486,375**	**486,065**	**-310**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 181510 PRODUCT AND SCALE TESTING FUND
ORGANIZATION: 2605 PRODUCT - SCALE TESTING FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	56,397	57,822	49,719	49,719	0	49,969	49,969	0
020	Current Expenses	25,897	43,557	50,610	50,610	0	52,800	52,800	0
028	Transfers To General Services	1,330	1,400	1,330	1,330	0	1,330	1,330	0
030	Equipment New/Replacement	31,141	43,100	30,000	30,000	0	30,000	30,000	0
042	Additional Fringe Benefits	3,715	4,778	13,400	13,400	0	13,400	13,400	0
046	Consultants	0	5,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	29,066	57,710	0	0	0	0	0	0
059	Temp Full Time	0	0	63,102	63,102	0	65,784	65,784	0
060	Benefits	32,010	30,495	68,356	68,356	0	74,914	74,914	0
068	Remuneration	0	2,500	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	5,171	18,378	22,600	22,600	0	22,600	22,600	0
080	Out-Of State Travel	6,885	18,000	8,000	8,000	0	8,000	8,000	0
	TOTAL EXPENSES	**191,612**	**282,740**	**309,617**	**309,617**	**0**	**321,297**	**321,297**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PRODUCT - SCALE TESTING FUND								
003	Revolving Funds	191,612	282,740	309,617	309,617	0	321,297	321,297	0
	TOTAL FUNDS	**191,612**	**282,740**	**309,617**	**309,617**	**0**	**321,297**	**321,297**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 182010 DIV ANIMAL INDUSTRY
ORGANIZATION: 2700 DIV ANIMAL INDUSTRY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	153,086	155,722	163,234	163,234	0	158,655	158,655	0
011	Personal Services-Unclassified	83,917	83,916	108,378	108,378	0	104,364	104,364	0
020	Current Expenses	9,090	15,706	16,081	15,277	-804	15,776	14,987	-789
039	Telecommunications	0	0	405	405	0	410	410	0
060	Benefits	112,808	136,742	144,270	144,270	0	151,767	151,767	0
070	In-State Travel Reimbursement	11,503	13,000	18,052	18,052	0	19,552	19,552	0
075	Grants Subsidies and Relief	228,964	244,982	160,000	160,000	0	132,000	132,000	0
	TOTAL EXPENSES	**599,368**	**650,068**	**610,420**	**609,616**	**-804**	**582,524**	**581,735**	**-789**
	ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY								
	General Fund	599,368	650,068	610,420	609,616	-804	582,524	581,735	-789
	TOTAL FUNDS	**599,368**	**650,068**	**610,420**	**609,616**	**-804**	**582,524**	**581,735**	**-789**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 182010 DIV ANIMAL INDUSTRY
ORGANIZATION: 2737 AVIAN INFLUENZA PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	80	5,000	5,500	5,500	0	5,500	5,500	0
030	Equipment New/Replacement	0	317	317	317	0	317	317	0
040	Indirect Costs	11	2,168	2,870	2,870	0	2,870	2,870	0
041	Audit Fund Set Aside	0	15	20	20	0	20	20	0
070	In-State Travel Reimbursement	987	5,000	7,293	7,293	0	7,293	7,293	0
080	Out-Of State Travel	1,307	2,500	4,000	4,000	0	4,000	4,000	0
	TOTAL EXPENSES	**2,385**	**15,000**	**20,000**	**20,000**	**0**	**20,000**	**20,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AVIAN INFLUENZA PROGRAM								
000	Federal Funds	2,385	15,000	20,000	20,000	0	20,000	20,000	0
	TOTAL FUNDS	**2,385**	**15,000**	**20,000**	**20,000**	**0**	**20,000**	**20,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 182010 DIV ANIMAL INDUSTRY
ORGANIZATION: 2738 SCRAPIE DISEASE SURVEILLANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	624	1,782	1,782	1,782	0	1,782	1,782	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
040	Indirect Costs	90	434	434	434	0	434	434	0
041	Audit Fund Set Aside	1	3	3	3	0	3	3	0
070	In-State Travel Reimbursement	0	781	781	781	0	781	781	0
	TOTAL EXPENSES	**715**	**3,001**	**3,001**	**3,001**	**0**	**3,001**	**3,001**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SCRAPIE DISEASE SURVEILLANCE								
000	Federal Funds	715	3,001	3,001	3,001	0	3,001	3,001	0
	TOTAL FUNDS	**715**	**3,001**	**3,001**	**3,001**	**0**	**3,001**	**3,001**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 182010 DIV ANIMAL INDUSTRY
ORGANIZATION: 2744 ANIMAL HEALTH MONITORING SYSTEM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	317	2,332	2,332	0	2,332	2,332	0
030	Equipment New/Replacement	0	2,000	0	0	0	0	0	0
040	Indirect Costs	0	2,168	2,153	2,153	0	2,153	2,153	0
041	Audit Fund Set Aside	0	15	15	15	0	15	15	0
070	In-State Travel Reimbursement	0	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	1,500	1,500	1,500	0	1,500	1,500	0
101	Medical Payments to Providers	0	4,000	4,000	4,000	0	4,000	4,000	0
	TOTAL EXPENSES	**0**	**15,000**	**15,000**	**15,000**	**0**	**15,000**	**15,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ANIMAL HEALTH MONITORING SYSTEM								
000	Federal Funds	0	15,000	15,000	15,000	0	15,000	15,000	0
	TOTAL FUNDS	**0**	**15,000**	**15,000**	**15,000**	**0**	**15,000**	**15,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 182010 DIV ANIMAL INDUSTRY
ORGANIZATION: 2710 CEM FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
070	In-State Travel Reimbursement	0	750	750	750	0	750	750	0
	TOTAL EXPENSES	**0**	**750**	**750**	**750**	**0**	**750**	**750**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CEM FUND								
009	Agency Income	0	750	750	750	0	750	750	0
	TOTAL FUNDS	**0**	**750**	**750**	**750**	**0**	**750**	**750**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 182010 DIV ANIMAL INDUSTRY
ORGANIZATION: 2751 ADT DISEASE PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	1,500	0	0	0	0	0	0
040	Indirect Costs	0	289	0	0	0	0	0	0
041	Audit Fund Set Aside	0	2	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	477	0	0	0	0	0	0
080	Out-Of State Travel	0	3	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**2,271**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADT DISEASE PROGRAM								
000	Federal Funds	0	2,271	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**2,271**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 182010 DIV ANIMAL INDUSTRY
ORGANIZATION: 2731 JOHNES DISEASE PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	1,208	13,674	0	0	0	0	0	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
040	Indirect Costs	621	3,060	0	0	0	0	0	0
041	Audit Fund Set Aside	4	24	0	0	0	0	0	0
080	Out-Of State Travel	0	3	0	0	0	0	0	0
101	Medical Payments to Providers	3,121	7,500	0	0	0	0	0	0
	TOTAL EXPENSES	**4,954**	**24,262**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR JOHNES DISEASE PROGRAM								
000	Federal Funds	4,954	24,262	0	0	0	0	0	0
	TOTAL FUNDS	**4,954**	**24,262**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 182010 DIV ANIMAL INDUSTRY
ORGANIZATION: 5983 SUSTAINABLE LIVESTOCK/ POULTRY GRANT

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR SUSTAINABLE LIVESTOCK/ POULTRY GRANT								
TOTAL FUNDS	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ACTIVITY 182010 DIV ANIMAL INDUSTRY								
TOTAL EXPENSES	**607,422**	**710,352**	**649,171**	**648,367**	**-804**	**621,275**	**620,486**	**-789**
ESTIMATED SOURCE OF FUNDS FOR DIV ANIMAL INDUSTRY								
FEDERAL FUNDS	8,054	59,534	38,001	38,001	0	38,001	38,001	0
GENERAL FUND	599,368	650,068	610,420	609,616	-804	582,524	581,735	-789
OTHER FUNDS	0	750	750	750	0	750	750	0
TOTAL FUNDS	**607,422**	**710,352**	**649,171**	**648,367**	**-804**	**621,275**	**620,486**	**-789**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 182510 ANIMAL POPULATION CONTROL
ORGANIZATION: 2705 ANIMAL POPULATION CONTROL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	30,794	30,888	33,239	33,239	0	32,097	32,097	0
020	Current Expenses	5,056	10,624	10,424	10,424	0	10,424	10,424	0
030	Equipment New/Replacement	116	200	1	1	0	169	169	0
042	Additional Fringe Benefits	1,671	2,607	3,792	3,792	0	3,663	3,663	0
045	Personnel Services/Non Benefit	320,341	308,926	309,538	309,538	0	309,538	309,538	0
060	Benefits	27,351	29,766	32,314	32,314	0	34,658	34,658	0
070	In-State Travel Reimbursement	0	250	50	50	0	50	50	0
	TOTAL EXPENSES	**385,329**	**383,261**	**389,358**	**389,358**	**0**	**390,599**	**390,599**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION CONTROL								
003	Revolving Funds	385,329	380,986	378,490	378,490	0	379,531	379,531	0
	General Fund	0	2,275	10,868	10,868	0	11,068	11,068	0
	TOTAL FUNDS	**385,329**	**383,261**	**389,358**	**389,358**	**0**	**390,599**	**390,599**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 182510 ANIMAL POPULATION CONTROL
ORGANIZATION: 2863 DOG LICENSE FEES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
068	Remuneration	103,605	60,000	95,000 RSA 466:9	95,000	0	95,000 RSA 466:9	95,000	0
	TOTAL EXPENSES	**103,605**	**60,000**	**95,000**	**95,000**	**0**	**95,000**	**95,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DOG LICENSE FEES								
003	Revolving Funds	103,605	60,000	95,000	95,000	0	95,000	95,000	0
	TOTAL FUNDS	**103,605**	**60,000**	**95,000**	**95,000**	**0**	**95,000**	**95,000**	**0**

ACTIVITY 182510 ANIMAL POPULATION CONTROL

	TOTAL EXPENSES	**488,934**	**443,261**	**484,358**	**484,358**	**0**	**485,599**	**485,599**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ANIMAL POPULATION CONTROL								
	GENERAL FUND	0	2,275	10,868	10,868	0	11,068	11,068	0
	OTHER FUNDS	488,934	440,986	473,490	473,490	0	474,531	474,531	0
	TOTAL FUNDS	**488,934**	**443,261**	**484,358**	**484,358**	**0**	**485,599**	**485,599**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 183010 PESTICIDE REGULATION PROGRAMS
ORGANIZATION: 2137 PESTICIDE CONTROL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	252,455	256,938	229,967	229,967	0	225,159	225,159	0
020	Current Expenses	10,219	10,000	7,206	6,846	-360	7,576	7,197	-379
024	Maint.Other Than Build.- Grnds	392	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	120	0	0	0	0	0	0
039	Telecommunications	0	0	200	200	0	220	220	0
049	Transfer to Other State Agencies	25,776	26,000	30,000	30,000	0	30,000	30,000	0
060	Benefits	115,629	117,495	138,611	138,611	0	146,920	146,920	0
070	In-State Travel Reimbursement	2,469	6,000	6,000	6,000	0	6,000	6,000	0
	TOTAL EXPENSES	**406,940**	**418,053**	**413,484**	**413,124**	**-360**	**417,375**	**416,996**	**-379**
	ESTIMATED SOURCE OF FUNDS FOR PESTICIDE CONTROL								
004	Intra-Agency Transfers	0	0	36,894	36,894	0	39,708	39,708	0
009	Agency Income	40,940	69,623	30,000	30,000	0	30,000	30,000	0
	General Fund	366,000	348,430	346,590	346,230	-360	347,667	347,288	-379
	TOTAL FUNDS	**406,940**	**418,053**	**413,484**	**413,124**	**-360**	**417,375**	**416,996**	**-379**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 183010 PESTICIDE REGULATION PROGRAMS
ORGANIZATION: 2182 INTEGRATED PEST MANAGEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	36	1,000	2,050	2,050	0	2,100	2,100	0
069	Promotional - Marketing Expens	150	3,000	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	0	0	1,100	1,100	0	1,100	1,100	0
075	Grants Subsidies and Relief	108,942	76,000	123,750	123,750	0	123,700	123,700	0
	TOTAL EXPENSES	**109,128**	**80,000**	**128,400**	**128,400**	**0**	**128,400**	**128,400**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INTEGRATED PEST MANAGEMENT								
005	Private Local Funds	109,128	80,000	128,400	128,400	0	128,400	128,400	0
	TOTAL FUNDS	**109,128**	**80,000**	**128,400**	**128,400**	**0**	**128,400**	**128,400**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 183010 PESTICIDE REGULATION PROGRAMS
ORGANIZATION: 2186 PESTICIDE TRAINING PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	1,122	1,200	1,350	1,350	0	1,350	1,350	0
066	Employee Training	0	150	0	0	0	0	0	0
070	In-State Travel Reimbursement	238	300	300	300	0	300	300	0
102	Contracts for program services	2,349	8,350	8,350	8,350	0	8,350	8,350	0
	TOTAL EXPENSES	**3,709**	**10,000**	**10,000**	**10,000**	**0**	**10,000**	**10,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PESTICIDE TRAINING PROGRAM								
007	Agency Income	3,709	10,000	10,000	10,000	0	10,000	10,000	0
	TOTAL FUNDS	**3,709**	**10,000**	**10,000**	**10,000**	**0**	**10,000**	**10,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 183010 PESTICIDE REGULATION PROGRAMS
ORGANIZATION: 2140 PESTICIDE MANAGEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	97,184	98,778	102,920	102,920	0	99,441	99,441	0
020	Current Expenses	22,187	19,750	19,750	19,750	0	19,755	19,755	0
026	Organizational Dues	155	175	175	175	0	175	175	0
029	Intra-Agency Transfers	0	0	36,895	36,895	0	39,708	39,708	0
030	Equipment New/Replacement	4,654	7,750	7,750	7,750	0	18,775	18,775	0
039	Telecommunications	0	0	200	200	0	220	220	0
040	Indirect Costs	9,733	15,466	15,466	15,466	0	15,466	15,466	0
041	Audit Fund Set Aside	72	279	279	279	0	279	279	0
042	Additional Fringe Benefits	5,288	9,742	11,380	11,380	0	10,998	10,998	0
046	Consultants	0	3,000	500	500	0	500	500	0
049	Transfer to Other State Agencies	41,965	65,000	65,000	65,000	0	65,000	65,000	0
050	Personal Service-Temp/Appointe	0	16,651	16,651	16,651	0	16,651	16,651	0
057	Books, Periodicals, Subscriptions	0	0	975	975	0	975	975	0
060	Benefits	68,656	42,460	44,942	44,942	0	46,649	46,649	0
070	In-State Travel Reimbursement	6,418	15,500	8,987	8,987	0	5,100	5,100	0
080	Out-Of State Travel	882	8,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**257,194**	**302,551**	**336,870**	**336,870**	**0**	**344,692**	**344,692**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PESTICIDE MANAGEMENT								
000	Federal Funds	257,194	302,551	336,870	336,870	0	344,692	344,692	0
	TOTAL FUNDS	**257,194**	**302,551**	**336,870**	**336,870**	**0**	**344,692**	**344,692**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 183010 PESTICIDE REGULATION PROGRAMS
ORGANIZATION: 5314 EPA NH Childcare IPM Initiativ

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	2,550	2,550	0	3,630	3,630	0
040	Indirect Costs	0	0	1,075	1,075	0	1,075	1,075	0
041	Audit Fund Set Aside	0	0	25	25	0	25	25	0
050	Personal Service-Temp/Appointe	0	0	9,150	9,150	0	9,150	9,150	0
060	Benefits	0	0	700	700	0	700	700	0
067	Training of Providers	0	0	0	0	0	4,800	4,800	0
069	Promotional - Marketing Expens	0	0	5,500	5,500	0	0	0	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	3,000	3,000	0
080	Out-Of State Travel	0	0	0	0	0	1,000	1,000	0
102	Contracts for program services	0	0	5,000	5,000	0	1,620	1,620	0
	TOTAL EXPENSES	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**	**25,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EPA NH Childcare IPM Initiativ								
000	Federal Funds	0	0	25,000	25,000	0	25,000	25,000	0
	TOTAL FUNDS	**0**	**0**	**25,000**	**25,000**	**0**	**25,000**	**25,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 183010 PESTICIDE REGULATION PROGRAMS
ORGANIZATION: 5314 EPA NH Childcare IPM Initiativ

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**183010 PESTICIDE REGULATION PROGRAMS**								
	TOTAL EXPENSES	**776,971**	**810,604**	**913,754**	**913,394**	**-360**	**925,467**	**925,088**	**-379**
	ESTIMATED SOURCE OF FUNDS FOR PESTICIDE REGULATION PROGRAMS								
	FEDERAL FUNDS	257,194	302,551	361,870	361,870	0	369,692	369,692	0
	GENERAL FUND	366,000	348,430	346,590	346,230	-360	347,667	347,288	-379
	OTHER FUNDS	153,777	159,623	205,294	205,294	0	208,108	208,108	0
	TOTAL FUNDS	**776,971**	**810,604**	**913,754**	**913,394**	**-360**	**925,467**	**925,088**	**-379**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 183510 DIVISION OF PLANT INDUSTRY
ORGANIZATION: 2135 DIVISION OF PLANT INDUSTRY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	172,641	174,428	117,744	117,744	0	115,831	115,831	0
020	Current Expenses	3,716	4,000	4,529	4,303	-226	4,667	4,434	-233
022	Rents-Leases Other Than State	0	125	125	125	0	125	125	0
024	Maint.Other Than Build.- Grnds	0	600	600	600	0	800	800	0
028	Transfers To General Services	11,298	14,834	12,670	12,670	0	12,982	12,982	0
039	Telecommunications	0	0	165	165	0	185	185	0
050	Personal Service-Temp/Appointe	0	0	2,500	2,500	0	2,500	2,500	0
057	Books, Periodicals, Subscriptions	0	1,000	600	600	0	600	600	0
060	Benefits	73,939	78,267	65,040	65,040	0	68,810	68,810	0
070	In-State Travel Reimbursement	5,216	3,746	6,051	6,051	0	6,151	6,151	0
	TOTAL EXPENSES	**266,810**	**277,000**	**210,024**	**209,798**	**-226**	**212,651**	**212,418**	**-233**
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY								
	General Fund	266,810	277,000	210,024	209,798	-226	212,651	212,418	-233
	TOTAL FUNDS	**266,810**	**277,000**	**210,024**	**209,798**	**-226**	**212,651**	**212,418**	**-233**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 183510 DIVISION OF PLANT INDUSTRY
ORGANIZATION: 2147 APIARY INSPECTIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	823	2,150	1,649	1,567	-82	1,649	1,567	-82
050	Personal Service-Temp/Appointe	541	2,500	2,000	2,000	0	2,000	2,000	0
060	Benefits	42	191	153	153	0	153	153	0
068	Remuneration	0	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	140	1,059	559	559	0	559	559	0
075	Grants Subsidies and Relief	0	99	0	0	0	0	0	0
	TOTAL EXPENSES	**1,546**	**6,000**	**4,362**	**4,280**	**-82**	**4,362**	**4,280**	**-82**
	ESTIMATED SOURCE OF FUNDS FOR APIARY INSPECTIONS								
	General Fund	1,546	6,000	4,362	4,280	-82	4,362	4,280	-82
	TOTAL FUNDS	**1,546**	**6,000**	**4,362**	**4,280**	**-82**	**4,362**	**4,280**	**-82**
				FUNDS TO BE EXPENDED PURSUANT TO CHAPTER 270:1, LAWS OF 2000.			FUNDS TO BE EXPENDED PURSUANT TO CHAPTER 270:1, LAWS OF 2000.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 183510 DIVISION OF PLANT INDUSTRY
ORGANIZATION: 2625 GINSENG REGULATION FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	175	175	0	0	0	0	0	0
	TOTAL EXPENSES	**175**	**175**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GINSENG REGULATION FUND								
003	Revolving Funds	175	175	0	0	0	0	0	0
	TOTAL FUNDS	**175**	**175**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 183510 DIVISION OF PLANT INDUSTRY
ORGANIZATION: 5986 INVASIVE INSECT SURVEY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	0	2,000	2,000	0	2,000	2,000
020	Current Expenses	0	0	439	439	0	439	439	0
040	Indirect Costs	0	0	1,363	1,363	0	1,363	1,363	0
041	Audit Fund Set Aside	0	0	10	10	0	10	10	0
050	Personal Service-Temp/Appointe	0	0	0	2,000	2,000	0	2,000	2,000
060	Benefits	0	0	0	552	552	0	552	552
070	In-State Travel Reimbursement	0	0	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	0	1,200	1,200	0	1,200	1,200	0
	TOTAL EXPENSES	**0**	**0**	**5,012**	**9,564**	**4,552**	**5,012**	**9,564**	**4,552**
	ESTIMATED SOURCE OF FUNDS FOR INVASIVE INSECT SURVEY								
000	Federal Funds	0	0	5,012	9,564	4,552	5,012	9,564	4,552
	TOTAL FUNDS	**0**	**0**	**5,012**	**9,564**	**4,552**	**5,012**	**9,564**	**4,552**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 183510 DIVISION OF PLANT INDUSTRY
ORGANIZATION: 5985 INVASIVE PLANT SURVEY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	0	2,000	2,000	0	2,000	2,000
020	Current Expenses	0	0	439	439	0	439	439	0
040	Indirect Costs	0	0	1,363	1,363	0	1,363	1,363	0
041	Audit Fund Set Aside	0	0	10	10	0	10	10	0
050	Personal Service-Temp/Appointe	0	0	0	2,000	2,000	0	2,000	2,000
060	Benefits	0	0	0	552	552	0	552	552
070	In-State Travel Reimbursement	0	0	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	0	1,200	1,200	0	1,200	1,200	0
	TOTAL EXPENSES	**0**	**0**	**5,012**	**9,564**	**4,552**	**5,012**	**9,564**	**4,552**
	ESTIMATED SOURCE OF FUNDS FOR INVASIVE PLANT SURVEY								
000	Federal Funds	0	0	5,012	9,564	4,552	5,012	9,564	4,552
	TOTAL FUNDS	**0**	**0**	**5,012**	**9,564**	**4,552**	**5,012**	**9,564**	**4,552**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 183510 DIVISION OF PLANT INDUSTRY
ORGANIZATION: 5984 NATIONAL HONEY BEE SURVEY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	0	2,215	2,215	0	2,215	2,215
020	Current Expenses	0	0	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	0	0	1,435	1,435	0	1,435	1,435	0
041	Audit Fund Set Aside	0	0	10	10	0	10	10	0
050	Personal Service-Temp/Appointe	0	0	0	1,261	1,261	0	1,261	1,261
060	Benefits	0	0	0	539	539	0	539	539
070	In-State Travel Reimbursement	0	0	2,450	2,450	0	2,450	2,450	0
	TOTAL EXPENSES	**0**	**0**	**5,895**	**9,910**	**4,015**	**5,895**	**9,910**	**4,015**
	ESTIMATED SOURCE OF FUNDS FOR NATIONAL HONEY BEE SURVEY								
000	Federal Funds	0	0	5,895	9,910	4,015	5,895	9,910	4,015
	TOTAL FUNDS	**0**	**0**	**5,895**	**9,910**	**4,015**	**5,895**	**9,910**	**4,015**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 183510 DIVISION OF PLANT INDUSTRY
ORGANIZATION: 5984 NATIONAL HONEY BEE SURVEY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**183510 DIVISION OF PLANT INDUSTRY**								
	TOTAL EXPENSES	**268,531**	**283,175**	**230,305**	**243,116**	**12,811**	**232,932**	**245,736**	**12,804**
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PLANT INDUSTRY								
	FEDERAL FUNDS	0	0	15,919	29,038	13,119	15,919	29,038	13,119
	GENERAL FUND	268,356	283,000	214,386	214,078	-308	217,013	216,698	-315
	OTHER FUNDS	175	175	0	0	0	0	0	0
	TOTAL FUNDS	**268,531**	**283,175**	**230,305**	**243,116**	**12,811**	**232,932**	**245,736**	**12,804**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 184010 CAPS PROGRAM
ORGANIZATION: 2143 CAPS PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	55,497	55,497	58,381	58,381	0	57,935	57,935	0
018	Overtime	3,253	5,500	5,300	5,300	0	5,400	5,400	0
020	Current Expenses	9,364	13,068	13,070	13,070	0	13,120	13,120	0
028	Transfers To General Services	4,000	4,000	4,000	4,000	0	4,000	4,000	0
030	Equipment New/Replacement	4,574	10,000	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	6,401	14,616	11,000	11,000	0	11,500	11,500	0
041	Audit Fund Set Aside	65	142	130	130	0	140	140	0
042	Additional Fringe Benefits	3,900	5,157	6,457	6,457	0	6,457	6,457	0
050	Personal Service-Temp/Appointe	2,000	2,200	3,000	3,000	0	3,200	3,200	0
057	Books, Periodicals, Subscriptions	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	16,160	19,238	20,400	20,400	0	21,142	21,142	0
070	In-State Travel Reimbursement	2,546	10,360	6,111	6,111	0	6,121	6,121	0
080	Out-Of State Travel	2,726	5,732	6,760	6,760	0	6,760	6,760	0
	TOTAL EXPENSES	**110,486**	**146,510**	**137,609**	**137,609**	**0**	**138,775**	**138,775**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CAPS PROGRAM								
000	Federal Funds	110,486	146,510	137,609	137,609	0	138,775	138,775	0
	TOTAL FUNDS	**110,486**	**146,510**	**137,609**	**137,609**	**0**	**138,775**	**138,775**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 184010 CAPS PROGRAM
ORGANIZATION: 6044 FOREST PESTS OUTREACH

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	0	0	34,008	34,008	0	34,008	34,008	0
040	Indirect Costs	0	0	2,237	2,237	0	2,237	2,237	0
041	Audit Fund Set Aside	0	0	75	75	0	75	75	0
042	Additional Fringe Benefits	0	0	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agencies	0	0	14,680	14,680	0	14,680	14,680	0
050	Personal Service-Temp/Appointe	0	0	4,000	4,000	0	4,500	4,500	0
060	Benefits	0	0	4,304	4,304	0	4,339	4,339	0
069	Promotional - Marketing Expens	0	0	8,000	8,000	0	8,000	8,000	0
070	In-State Travel Reimbursement	0	0	1,696	1,696	0	1,157	1,157	0
	TOTAL EXPENSES	**0**	**0**	**75,000**	**75,000**	**0**	**74,996**	**74,996**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FOREST PESTS OUTREACH								
000	Federal Funds	0	0	75,000	75,000	0	74,996	74,996	0
	TOTAL FUNDS	**0**	**0**	**75,000**	**75,000**	**0**	**74,996**	**74,996**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 184010 CAPS PROGRAM
ORGANIZATION: 6044 FOREST PESTS OUTREACH

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**184010 CAPS PROGRAM**								
	TOTAL EXPENSES	**110,486**	**146,510**	**212,609**	**212,609**	**0**	**213,771**	**213,771**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CAPS PROGRAM								
	FEDERAL FUNDS	110,486	146,510	212,609	212,609	0	213,771	213,771	0
	TOTAL FUNDS	**110,486**	**146,510**	**212,609**	**212,609**	**0**	**213,771**	**213,771**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 184510 SOIL CONSERVATION
ORGANIZATION: 2860 SOIL CONSERVATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	108	500	1,049	1,049	0	1,049	1,049	0
026	Organizational Dues	0	120	1	1	0	1	1	0
070	In-State Travel Reimbursement	313	1,350	950	950	0	950	950	0
073	Grants-Non Federal	185,208	187,030	160,000	160,000	0	160,000	160,000	0
				FUNDS TO BE EXPENDED PURSUANT TO RSA 261:07-c, III AND VII.			FUNDS TO BE EXPENDED PURSUANT TO RSA 261:07-c, III AND VII.		
102	Contracts for program services	20,771	30,000	20,000	20,000	0	20,000	20,000	0
103	Contracts for Op Services	0	0	2,000	2,000	0	2,000	2,000	0
	TOTAL EXPENSES	**206,400**	**219,000**	**184,000**	**184,000**	**0**	**184,000**	**184,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SOIL CONSERVATION								
000	Federal Funds	0	0	2,000	2,000	0	2,000	2,000	0
008	Agency Income	205,979	217,028	180,000	180,000	0	180,000	180,000	0
	General Fund	421	1,972	2,000	2,000	0	2,000	2,000	0
	TOTAL FUNDS	**206,400**	**219,000**	**184,000**	**184,000**	**0**	**184,000**	**184,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT
ORGANIZATION: 2810 DIV AGRICULTURAL DEVELOPMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	80,842	58,015	61,392	61,392	0	60,426	60,426	0
011	Personal Services-Unclassified	74,660	74,660	77,509	77,509	0	74,659	74,659	0
020	Current Expenses	123,856	157,021	159,176	151,217	-7,959	170,926	162,380	-8,546
060	Benefits	55,426	52,128	52,190	52,190	0	53,909	53,909	0
069	Promotional - Marketing Expens	21,210	50,000	20,002	20,002	0	20,002	20,002	0
070	In-State Travel Reimbursement	3,493	7,500	2,915	2,915	0	2,915	2,915	0
080	Out-Of State Travel	0	1,900	0	0	0	0	0	0
	TOTAL EXPENSES	**359,487**	**401,224**	**373,184**	**365,225**	**-7,959**	**382,837**	**374,291**	**-8,546**
	ESTIMATED SOURCE OF FUNDS FOR DIV AGRICULTURAL DEVELOPMENT								
	General Fund	359,487	401,224	373,184	365,225	-7,959	382,837	374,291	-8,546
	TOTAL FUNDS	**359,487**	**401,224**	**373,184**	**365,225**	**-7,959**	**382,837**	**374,291**	**-8,546**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT
ORGANIZATION: 2826 BIG-E BUILDING ACCOUNT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	1,329	2,800	3,300	3,300	0	3,300	3,300	0
023	Heat- Electricity - Water	738	3,930	3,200	3,200	0	3,200	3,200	0
030	Equipment New/Replacement	0	500	1	1	0	1	1	0
102	Contracts for program services	31,085	31,710	30,001	30,001	0	30,001	30,001	0
	TOTAL EXPENSES	**33,152**	**38,940**	**36,502**	**36,502**	**0**	**36,502**	**36,502**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BIG-E BUILDING ACCOUNT								
003	Revolving Funds	31,085	36,230	36,500	36,500	0	36,500	36,500	0
	General Fund	2,067	2,710	2	2	0	2	2	0
	TOTAL FUNDS	**33,152**	**38,940**	**36,502**	**36,502**	**0**	**36,502**	**36,502**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT
ORGANIZATION: 2822 IT/RISK MANAGEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	2,586	2,586	0	1	1	0
037	Technology - Hardware	0	0	1	1	0	0	0	0
038	Technology - Software	0	0	1	1	0	0	0	0
040	Indirect Costs	0	0	4,305	4,305	0	1	1	0
041	Audit Fund Set Aside	0	0	30	30	0	1	1	0
069	Promotional - Marketing Expens	0	0	20,000	20,000	0	1	1	0
070	In-State Travel Reimbursement	0	0	1	1	0	0	0	0
073	Grants-Non Federal	0	0	575	575	0	1	1	0
080	Out-Of State Travel	0	0	1	1	0	0	0	0
102	Contracts for program services	0	0	2,500	2,500	0	1	1	0
	TOTAL EXPENSES	**0**	**0**	**30,000**	**30,000**	**0**	**6**	**6**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT/RISK MANAGEMENT								
009	Agency Income	0	0	30,000	30,000	0	6	6	0
	TOTAL FUNDS	**0**	**0**	**30,000**	**30,000**	**0**	**6**	**6**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT
ORGANIZATION: 2820 SPECIALTY CROP STATE GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
040	Indirect Costs	5,839	29,695	25,740	25,740	0	25,740	25,740	0
041	Audit Fund Set Aside	58	1,005	260	260	0	260	260	0
069	Promotional - Marketing Expens	58,449	95,711	50,000	50,000	0	50,000	50,000	0
070	In-State Travel Reimbursement	0	2	1	1	0	1	1	0
072	Grants-Federal	0	138,902	183,997	183,997	0	183,997	183,997	0
080	Out-Of State Travel	0	4	1	1	0	1	1	0
102	Contracts for program services	0	36,606	1	1	0	1	1	0
	TOTAL EXPENSES	**64,346**	**301,925**	**260,000**	**260,000**	**0**	**260,000**	**260,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SPECIALTY CROP STATE GRANT								
000	Federal Funds	64,346	301,925	260,000	260,000	0	260,000	260,000	0
	TOTAL FUNDS	**64,346**	**301,925**	**260,000**	**260,000**	**0**	**260,000**	**260,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT
ORGANIZATION: 2824 IT-RISK MGT/CROP INSURANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	2,066	4,644	1	1	0	2,586	2,586	0
037	Technology - Hardware	0	1	0	0	0	1	1	0
038	Technology - Software	0	1	0	0	0	1	1	0
040	Indirect Costs	2,548	3,846	1	1	0	4,305	4,305	0
041	Audit Fund Set Aside	18	25	1	1	0	30	30	0
069	Promotional - Marketing Expens	15,000	21,128	1	1	0	20,000	20,000	0
070	In-State Travel Reimbursement	0	2	0	0	0	1	1	0
073	Grants-Non Federal	576	0	0	0	0	575	575	0
080	Out-Of State Travel	0	4	0	0	0	1	1	0
102	Contracts for program services	0	1	0	0	0	2,500	2,500	0
	TOTAL EXPENSES	**20,208**	**29,652**	**4**	**4**	**0**	**30,000**	**30,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IT-RISK MGT/CROP INSURANCE								
009	Agency Income	20,208	29,652	4	4	0	30,000	30,000	0
	TOTAL FUNDS	**20,208**	**29,652**	**4**	**4**	**0**	**30,000**	**30,000**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT
ORGANIZATION: 5988 SUSTAINABLE AGRICULTURE GRANT

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR SUSTAINABLE AGRICULTURE GRANT								
TOTAL FUNDS	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ACTIVITY 185010 AGRICULTURAL DEVELOPMENT								
TOTAL EXPENSES	**477,193**	**771,741**	**699,690**	**691,731**	**-7,959**	**709,345**	**700,799**	**-8,546**
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL DEVELOPMENT								
FEDERAL FUNDS	64,346	301,925	260,000	260,000	0	260,000	260,000	0
GENERAL FUND	361,554	403,934	373,186	365,227	-7,959	382,839	374,293	-8,546
OTHER FUNDS	51,293	65,882	66,504	66,504	0	66,506	66,506	0
TOTAL FUNDS	**477,193**	**771,741**	**699,690**	**691,731**	**-7,959**	**709,345**	**700,799**	**-8,546**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 018 AGRICULTURE, DEPT OF
ACTIVITY: 185010 AGRICULTURAL DEVELOPMENT
ORGANIZATION: 5988 SUSTAINABLE AGRICULTURE GRANT

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
AGENCY 018 AGRICULTURE, DEPT OF								
TOTAL EXPENSES	**4,253,217**	**5,097,217**	**5,086,685**	**4,898,603**	**-188,082**	**5,118,886**	**4,925,742**	**-193,144**
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE, DEPT OF								
FEDERAL FUNDS	478,640	858,174	1,027,465	1,040,584	13,119	1,043,048	1,056,167	13,119
GENERAL FUND	2,662,318	3,042,800	2,789,308	2,588,107	-201,201	2,790,389	2,584,126	-206,263
OTHER FUNDS	1,112,259	1,196,243	1,269,912	1,269,912	0	1,285,449	1,285,449	0
TOTAL FUNDS	**4,253,217**	**5,097,217**	**5,086,685**	**4,898,603**	**-188,082**	**5,118,886**	**4,925,742**	**-193,144**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 019 BOARD OF VETERINARY MEDICINE
ACTIVITY: 190010 BOARD OF VETERINARY MEDICINE
ORGANIZATION: 7883 BOARD OF VETERINARY MEDICINE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	38,750	29,062	29,478	29,478	0	28,387	28,387	0
020	Current Expenses	1,646	3,146	2,977	2,828	-149	2,977	2,828	-149
026	Organizational Dues	500	500	500	500	0	500	500	0
050	Personal Service-Temp/Appointe	2,850	3,150	5,400	5,400	0	5,400	5,400	0
060	Benefits	20,588	16,460	2,668	2,668	0	2,585	2,585	0
070	In-State Travel Reimbursement	1,285	1,330	2,209	2,209	0	2,209	2,209	0
409	Trans To Dept Of Justice	11,967	11,967	11,967	11,967	0	11,967	11,967	0
412	Trans To HHS	11,250	11,250	23,602	23,602	0	23,240	23,240	0
	TOTAL EXPENSES	**88,836**	**76,865**	**78,801**	**78,652**	**-149**	**77,265**	**77,116**	**-149**
	ESTIMATED SOURCE OF FUNDS FOR BOARD OF VETERINARY MEDICINE								
	General Fund	88,836	76,865	78,801	78,652	-149	77,265	77,116	-149
	TOTAL FUNDS	**88,836**	**76,865**	**78,801**	**78,652**	**-149**	**77,265**	**77,116**	**-149**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 019 BOARD OF VETERINARY MEDICINE
ACTIVITY: 190010 BOARD OF VETERINARY MEDICINE
ORGANIZATION: 7883 BOARD OF VETERINARY MEDICINE

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			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.			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.	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 18 AGRICULTURE
AGENCY: 019 BOARD OF VETERINARY MEDICINE
ACTIVITY: 190010 BOARD OF VETERINARY MEDICINE
ORGANIZATION: 7883 BOARD OF VETERINARY MEDICINE

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
DEPARTMENT 00018 AGRICULTURE								
TOTAL EXPENSES	**4,342,053**	**5,174,082**	**5,165,486**	**4,977,255**	**-188,231**	**5,196,151**	**5,002,858**	**-193,293**
ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE								
FEDERAL FUNDS	478,640	858,174	1,027,465	1,040,584	13,119	1,043,048	1,056,167	13,119
GENERAL FUND	2,751,154	3,119,665	2,868,109	2,666,759	-201,350	2,867,654	2,661,242	-206,412
OTHER FUNDS	1,112,259	1,196,243	1,269,912	1,269,912	0	1,285,449	1,285,449	0
TOTAL FUNDS	**4,342,053**	**5,174,082**	**5,165,486**	**4,977,255**	**-188,231**	**5,196,151**	**5,002,858**	**-193,293**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 200010 JUSTICE DEPARTMENT
ORGANIZATION: 2601 ATTORNEY GENERAL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	341,408	316,565	224,110	224,110	0	219,932	219,932	0
011	Personal Services-Unclassified	119,114	116,470	120,938	120,938	0	116,470	116,470	0
012	Personal Services-Unclassified 2	109,816	110,036	114,568	114,568	0	110,336	110,336	0
013	Personal Services-Unclassified 3	97,189	96,690	100,904	100,904	0	97,189	97,189	0
015	Personal Services-Unclassified	92,406	92,406	96,191	96,191	0	92,706	92,706	0
017	FT Employees Special Payments	0	81,077	0	0	0	0	0	0
018	Overtime	893	3,600	2,000	1,000	-1,000	2,000	1,000	-1,000
020	Current Expenses	64,049	81,400	72,100	69,100	-3,000	72,100	69,100	-3,000
024	Maint.Other Than Build.- Grnds	1,791	3,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	26,299	27,000	28,000	28,000	0	28,000	28,000	0
027	Transfers To DOIT	54,081	75,546	75,546	75,546	0	75,546	75,546	0
030	Equipment New/Replacement	0	5,286	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	11,678	0	0	0	0	0	0	0
049	Transfer to Other State Agencies	2,750	2,750	2,750	2,750	0	2,750	2,750	0
057	Books, Periodicals, Subscriptions	120,932	145,533	141,873	141,873	0	141,873	141,873	0
060	Benefits	314,267	357,812	288,320	288,320	0	302,246	302,246	0
066	Employee Training	567	1,000	500	500	0	500	500	0
070	In-State Travel Reimbursement	2,230	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	1,500	1,500	3,500	3,500	0	3,500	3,500	0
232	Witness Fees	723,987	800,000	464,000	364,000	-100,000	464,000	364,000	-100,000
233	Litigation	874,503	647,960	647,960	432,550	-215,410	647,960	430,837	-217,123
	TOTAL EXPENSES	**2,959,460**	**2,968,131**	**2,388,760**	**2,069,350**	**-319,410**	**2,382,608**	**2,061,485**	**-321,123**
	ESTIMATED SOURCE OF FUNDS FOR ATTORNEY GENERAL								
009	Agency Income	553,756	242,410	217,634	217,634	0	216,516	216,516	0
	General Fund	1,937,821	2,255,815	2,171,126	1,851,716	-319,410	2,166,092	1,844,969	-321,123
	Highway Funds	467,883	469,906	0	0	0	0	0	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 200010 JUSTICE DEPARTMENT
ORGANIZATION: 2601 ATTORNEY GENERAL

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS	**2,959,460**	**2,968,131**	**2,388,760**	**2,069,350**	**-319,410**	**2,382,608**	**2,061,485**	**-321,123**
			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.			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.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 200010 JUSTICE DEPARTMENT
ORGANIZATION: 8141 WORKERS COMPENSATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062 Workers Compensation	5,414	6,000	6,000	6,000	0	6,000	6,000	0
TOTAL EXPENSES	**5,414**	**6,000**	**6,000**	**6,000**	**0**	**6,000**	**6,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	5,414	6,000	6,000	6,000	0	6,000	6,000	0
TOTAL FUNDS	**5,414**	**6,000**	**6,000**	**6,000**	**0**	**6,000**	**6,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 200010 JUSTICE DEPARTMENT
ORGANIZATION: 1134 ETHICS COMMITTEE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	2,500	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	1,250	1,250	1,250	0	1,250	1,250	0
	TOTAL EXPENSES	**0**	**3,750**	**2,250**	**2,250**	**0**	**2,250**	**2,250**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ETHICS COMMITTEE								
	General Fund	0	3,750	2,250	2,250	0	2,250	2,250	0
	TOTAL FUNDS	**0**	**3,750**	**2,250**	**2,250**	**0**	**2,250**	**2,250**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 200010 JUSTICE DEPARTMENT
ORGANIZATION: 2619 CAPITAL LITIGATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ACTIVITY 200010 JUSTICE DEPARTMENT								
TOTAL EXPENSES	**2,964,874**	**2,977,881**	**2,397,010**	**2,077,600**	**-319,410**	**2,390,858**	**2,069,735**	**-321,123**
ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPARTMENT								
GENERAL FUND	1,943,235	2,265,565	2,179,376	1,859,966	-319,410	2,174,342	1,853,219	-321,123
HIGHWAY FUNDS	467,883	469,906	0	0	0	0	0	0
OTHER FUNDS	553,756	242,410	217,634	217,634	0	216,516	216,516	0
TOTAL FUNDS	**2,964,874**	**2,977,881**	**2,397,010**	**2,077,600**	**-319,410**	**2,390,858**	**2,069,735**	**-321,123**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE DEPARTMENT HIGHWAY FUND
ACTIVITY: 201015 JUSTICE DEPARTMENT HIGHWAY
ORGANIZATION: 9087 WITNESS FEES HIGHWAY FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	34,668	34,668	0	34,695	34,695	0
060	Benefits	0	0	23,820	23,820	0	25,555	25,555	0
232	Witness Fees	0	0	336,000	336,000	0	336,000	336,000	0
	TOTAL EXPENSES	**0**	**0**	**394,488**	**394,488**	**0**	**396,250**	**396,250**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WITNESS FEES HIGHWAY FUND								
	Highway Funds	0	0	394,488	394,488	0	396,250	396,250	0
	TOTAL FUNDS	**0**	**0**	**394,488**	**394,488**	**0**	**396,250**	**396,250**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2610 CRIMINAL JUSTICE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	243,330	246,446	251,509	129,786	-121,723	244,473	125,088	-119,385
013	Personal Services-Unclassified 3	1,502,029	1,460,302	1,474,676	1,368,958	-105,718	1,420,892	1,209,455	-211,437
014	Personal Services-Unclassified	209,044	209,345	216,461	216,461	0	208,445	208,445	0
018	Overtime	1,877	3,600	2,501	2,501	0	2,500	2,500	0
020	Current Expenses	38,579	52,800	45,650	43,650	-2,000	46,800	44,800	-2,000
022	Rents-Leases Other Than State	2,304	2,800	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	0	2,400	2,400	0	2,400	2,400	0
027	Transfers To DOIT	92,713	55,331	52,561	103,892	51,331	52,561	103,892	51,331
030	Equipment New/Replacement	0	25,942	0	0	0	17,640	17,640	0
060	Benefits	712,439	797,943	793,296	789,064	-4,232	828,089	672,699	-155,390
066	Employee Training	0	3,300	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	28,881	31,000	32,000	32,000	0	32,500	32,500	0
080	Out-Of State Travel	500	500	500	500	0	500	500	0
	TOTAL EXPENSES	**2,831,696**	**2,889,309**	**2,873,054**	**2,690,712**	**-182,342**	**2,858,300**	**2,421,419**	**-436,881**
	ESTIMATED SOURCE OF FUNDS FOR CRIMINAL JUSTICE								
000	Federal Funds	0	134,692	359,034	359,034	0	353,079	353,079	0
001	Transfer from Other Agencies	75,255	75,883	64,147	64,147	0	62,834	62,834	0
002	TRS From Dept Transportation	26,670	42,446	35,840	35,840	0	35,137	35,137	0
	General Fund	2,729,771	2,636,288	2,414,033	2,231,691	-182,342	2,407,250	1,970,369	-436,881
	TOTAL FUNDS	**2,831,696**	**2,889,309**	**2,873,054**	**2,690,712**	**-182,342**	**2,858,300**	**2,421,419**	**-436,881**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2611 CONSUMER PROTECTION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	246,017	250,964	273,022	136,437	-136,585	266,492	133,857	-132,635
013	Personal Services-Unclassified 3	278,453	357,231	355,974	355,974	0	342,846	342,846	0
014	Personal Services-Unclassified	96,520	135,884	137,774	137,774	0	134,384	134,384	0
018	Overtime	0	2,700	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	26,709	35,000	32,620	1,000	-31,620	32,920	1,300	-31,620
022	Rents-Leases Other Than State	3,500	3,500	3,500	0	-3,500	3,500	0	-3,500
027	Transfers To DOIT	42,551	51,331	51,331	0	-51,331	51,331	0	-51,331
030	Equipment New/Replacement	6,432	2,575	10,241	0	-10,241	0	0	0
038	Technology - Software	532	1,500	0	0	0	0	0	0
046	Consultants	0	31,200	45,240	45,240	0	45,240	45,240	0
050	Personal Service-Temp/Appointe	20,686	14,000	0	0	0	0	0	0
060	Benefits	244,893	326,450	300,705	314,046	13,341	314,405	254,134	-60,271
066	Employee Training	0	1,600	3,000	0	-3,000	3,000	0	-3,000
068	Remuneration	38,231	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	8,074	9,600	10,300	2,243	-8,057	10,800	2,543	-8,257
080	Out-Of State Travel	284	500	500	0	-500	500	0	-500
	TOTAL EXPENSES	**1,012,882**	**1,224,035**	**1,226,707**	**995,214**	**-231,493**	**1,207,918**	**916,804**	**-291,114**
	ESTIMATED SOURCE OF FUNDS FOR CONSUMER PROTECTION								
001	Transfer from Other Agencies	372,417	455,366	433,119	433,119	0	428,382	428,382	0
009	Agency Income	50,633	282,944	405,470	405,470	0	401,360	401,360	0
	General Fund	589,832	485,725	388,118	156,625	-231,493	378,176	87,062	-291,114
	TOTAL FUNDS	**1,012,882**	**1,224,035**	**1,226,707**	**995,214**	**-231,493**	**1,207,918**	**916,804**	**-291,114**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2612 ANTITRUST

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	31,860	32,097	34,420	34,420	0	33,384	33,384	0
013	Personal Services-Unclassified 3	21,108	65,434	61,269	61,269	0	59,000	59,000	0
027	Transfers To DOIT	0	7,333	0	0	0	0	0	0
060	Benefits	33,503	67,407	52,241	52,241	0	54,949	54,949	0
	TOTAL EXPENSES	**86,471**	**172,271**	**147,930**	**147,930**	**0**	**147,333**	**147,333**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ANTITRUST								
009	Agency Income	86,471	172,271	147,930	147,930	0	147,333	147,333	0
	TOTAL FUNDS	**86,471**	**172,271**	**147,930**	**147,930**	**0**	**147,333**	**147,333**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2613 ENVIRONMENTAL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	94,683	128,390	88,220	49,395	-38,825	86,586	47,611	-38,975
013	Personal Services-Unclassified 3	441,784	441,007	459,496	395,580	-63,916	442,487	314,655	-127,832
018	Overtime	100	2,847	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	4,877	15,965	8,900	6,900	-2,000	10,750	7,750	-3,000
022	Rents-Leases Other Than State	1,700	1,700	1,700	1,700	0	1,700	1,700	0
027	Transfers To DOIT	26,074	32,999	32,999	32,999	0	32,999	32,999	0
030	Equipment New/Replacement	0	975	0	0	0	0	0	0
046	Consultants	0	0	62,400	62,400	0	62,400	62,400	0
060	Benefits	227,619	248,205	285,370	277,498	-7,872	299,210	199,005	-100,205
066	Employee Training	0	1,700	700	500	-200	700	500	-200
070	In-State Travel Reimbursement	3,178	3,000	3,700	3,700	0	3,800	3,800	0
080	Out-Of State Travel	1,496	1,500	1,565	1,565	0	1,565	1,565	0
	TOTAL EXPENSES	**801,511**	**878,288**	**947,550**	**834,737**	**-112,813**	**944,697**	**674,485**	**-270,212**
	ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL								
001	Transfer from Other Agencies	391,133	431,967	502,253	502,253	0	499,166	499,166	0
	General Fund	410,378	446,321	445,297	332,484	-112,813	445,531	175,319	-270,212
	TOTAL FUNDS	**801,511**	**878,288**	**947,550**	**834,737**	**-112,813**	**944,697**	**674,485**	**-270,212**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2614 CHIEF MEDICAL EXAMINER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	38,450	38,750	40,205	40,205	0	38,749	38,749	0
014	Personal Services-Unclassified	63,888	60,584	66,345	66,345	0	63,888	63,888	0
015	Personal Services-Unclassified	269,294	269,294	279,940	279,940	0	270,194	270,194	0
020	Current Expenses	19,917	23,100	22,300	22,300	0	22,800	22,800	0
022	Rents-Leases Other Than State	86,415	89,872	93,466	93,466	0	97,205	97,205	0
024	Maint.Other Than Build.- Grnds	957	2,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To DOIT	11,589	14,666	14,666	14,666	0	14,666	14,666	0
030	Equipment New/Replacement	334	5,975	25,000	25,000	0	25,000	25,000	0
040	Indirect Costs	1,079	0	0	0	0	0	0	0
046	Consultants	35,574	42,600	42,600	42,600	0	42,600	42,600	0
060	Benefits	136,484	144,440	157,570	157,570	0	163,886	163,886	0
070	In-State Travel Reimbursement	1,579	2,457	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	2,840	3,500	7,000	7,000	0	7,000	7,000	0
234	Autopsy Expenses	538,548	590,865	590,865	407,136	-183,729	612,407	428,678	-183,729
	TOTAL EXPENSES	**1,206,948**	**1,288,103**	**1,342,957**	**1,159,228**	**-183,729**	**1,361,395**	**1,177,666**	**-183,729**
	ESTIMATED SOURCE OF FUNDS FOR CHIEF MEDICAL EXAMINER								
000	Federal Funds	34,849	46,600	74,600	74,600	0	74,600	74,600	0
009	Agency Income	9,241	0	52,814	52,814	0	52,618	52,618	0
	General Fund	1,162,858	1,241,503	1,215,543	1,031,814	-183,729	1,234,177	1,050,448	-183,729
	TOTAL FUNDS	**1,206,948**	**1,288,103**	**1,342,957**	**1,159,228**	**-183,729**	**1,361,395**	**1,177,666**	**-183,729**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2615 MEDICAID FRAUD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	231,174	272,727	188,681	188,681	0	183,535	183,535	0
013	Personal Services-Unclassified 3	151,650	158,796	165,401	165,401	0	159,297	159,297	0
014	Personal Services-Unclassified	67,192	123,708	69,776	69,776	0	67,192	67,192	0
020	Current Expenses	4,874	9,200	5,850	5,850	0	6,100	6,100	0
022	Rents-Leases Other Than State	1,274	1,400	1,400	1,400	0	1,400	1,400	0
026	Organizational Dues	4,425	5,000	5,000	5,000	0	5,000	5,000	0
027	Transfers To DOIT	23,176	29,332	29,332	29,332	0	29,332	29,332	0
028	Transfers To General Services	8,186	11,328	8,439	8,439	0	8,729	8,729	0
040	Indirect Costs	46,213	55,720	84,812	84,812	0	85,580	85,580	0
041	Audit Fund Set Aside	558	975	942	942	0	950	950	0
042	Additional Fringe Benefits	20,271	46,523	69,582	69,582	0	68,300	68,300	0
057	Books, Periodicals, Subscriptions	1,317	5,000	2,000	2,000	0	2,000	2,000	0
060	Benefits	175,638	257,301	204,771	204,771	0	214,644	214,644	0
066	Employee Training	40	1,350	750	750	0	750	750	0
070	In-State Travel Reimbursement	4,050	7,100	5,000	5,000	0	5,500	5,500	0
080	Out-Of State Travel	759	4,000	2,000	2,000	0	2,000	2,000	0
	TOTAL EXPENSES	**740,797**	**989,460**	**843,736**	**843,736**	**0**	**840,309**	**840,309**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MEDICAID FRAUD								
000	Federal Funds	569,205	743,192	661,414	661,414	0	659,032	659,032	0
009	Agency Income	171,592	4,925	0	0	0	0	0	0
	General Fund	0	241,343	182,322	182,322	0	181,277	181,277	0
	TOTAL FUNDS	**740,797**	**989,460**	**843,736**	**843,736**	**0**	**840,309**	**840,309**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2616 VICTIM WITNESS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	127,555	129,511	135,765	135,765	0	133,262	133,262	0
014	Personal Services-Unclassified	84,817	84,818	88,046	88,046	0	85,117	85,117	0
018	Overtime	3,085	5,835	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	4,340	10,300	5,700	5,700	0	5,900	5,900	0
022	Rents-Leases Other Than State	0	1,800	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	250	1,000	500	500	0	500	500	0
027	Transfers To DOIT	8,691	11,000	11,000	11,000	0	11,000	11,000	0
060	Benefits	70,422	71,850	87,037	87,037	0	90,050	90,050	0
070	In-State Travel Reimbursement	5,578	5,280	6,200	6,200	0	6,200	6,200	0
080	Out-Of State Travel	387	1,185	1,200	1,200	0	1,200	1,200	0
	TOTAL EXPENSES	**305,125**	**322,579**	**341,448**	**341,448**	**0**	**339,229**	**339,229**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VICTIM WITNESS								
000	Federal Funds	35,860	89,720	108,497	108,497	0	107,955	107,955	0
009	Agency Income	161,937	118,263	113,188	113,188	0	112,305	112,305	0
	General Fund	107,328	114,596	119,763	119,763	0	118,969	118,969	0
	TOTAL FUNDS	**305,125**	**322,579**	**341,448**	**341,448**	**0**	**339,229**	**339,229**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2631 MEDICO-LEGAL INVESTIGATIVE FND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	37,187	43,918	46,551	46,551	0	45,846	45,846	0
020	Current Expenses	1,012	2,000	2,000	2,000	0	2,000	2,000	0
022	Rents-Leases Other Than State	1,000	2,400	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	0	2,400	2,400	0	2,400	2,400	0
027	Transfers To DOIT	2,897	3,667	3,667	3,667	0	3,667	3,667	0
060	Benefits	22,215	32,674	16,751	16,751	0	17,415	17,415	0
066	Employee Training	0	5,000	9,375	9,375	0	9,375	9,375	0
070	In-State Travel Reimbursement	0	1,000	500	500	0	500	500	0
080	Out-Of State Travel	0	2,000	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	606,532	600,000	618,663	618,663	0	631,036	631,036	0
	TOTAL EXPENSES	**670,843**	**692,659**	**701,907**	**701,907**	**0**	**714,239**	**714,239**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MEDICO-LEGAL INVESTIGATIVE FND								
005	Private Local Funds	242,126	247,095	284,394	284,394	0	289,452	289,452	0
009	Agency Income	428,717	445,564	417,513	417,513	0	424,787	424,787	0
	TOTAL FUNDS	**670,843**	**692,659**	**701,907**	**701,907**	**0**	**714,239**	**714,239**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 2630 DEBT RECOVERY FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
013	Personal Services-Unclassified 3	62,750	60,001	81,771	81,771	0	78,753	78,753	0
018	Overtime	0	0	3,200	3,200	0	3,200	3,200	0
020	Current Expenses	371	750	750	750	0	750	750	0
027	Transfers To DOIT	2,897	3,667	3,667	3,667	0	3,667	3,667	0
030	Equipment New/Replacement	0	1,000	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	3,964	16,526	26,963	26,963	0	28,064	28,064	0
060	Benefits	25,589	27,775	44,704	44,704	0	46,731	46,731	0
066	Employee Training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	1,500	1,500	1,500	0	1,500	1,500	0
	TOTAL EXPENSES	**95,571**	**113,219**	**165,555**	**165,555**	**0**	**165,665**	**165,665**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DEBT RECOVERY FUND								
001	Transfer from Other Agencies	0	13,000	0	0	0	0	0	0
003	Revolving Funds	95,571	100,219	165,555	165,555	0	165,665	165,665	0
	TOTAL FUNDS	**95,571**	**113,219**	**165,555**	**165,555**	**0**	**165,665**	**165,665**	**0**
				Appropriations are to be funded by the debt recovery fund pursuant to RSA 7:15-a,IV.			Appropriations are to be funded by the debt recovery fund pursuant to RSA 7:15-a,IV.		

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 1874 COLD CASE UNIT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	0	0	0	1,000	1,000	0
030	Equipment New/Replacement	0	0	0	0	0	1,000	1,000	0
046	Consultants	0	0	0	0	0	17,400	17,400	0
059	Temp Full Time	0	0	0	0	0	17,385	17,385	0
060	Benefits	0	0	0	0	0	9,182	9,182	0
070	In-State Travel Reimbursement	0	0	0	0	0	1,000	1,000	0
080	Out-Of State Travel	0	0	0	0	0	2,000	2,000	0
	TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**48,967**	**48,967**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COLD CASE UNIT								
	General Fund	0	0	0	0	0	48,967	48,967	0
	TOTAL FUNDS	**0**	**0**	**0**	**0**	**0**	**48,967**	**48,967**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 200510 DIV OF PUBLIC PROTECTION
ORGANIZATION: 1874 COLD CASE UNIT

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY 200510 DIV OF PUBLIC PROTECTION								
TOTAL EXPENSES	**7,751,844**	**8,569,923**	**8,590,844**	**7,880,467**	**-710,377**	**8,628,052**	**7,446,116**	**-1,181,936**
ESTIMATED SOURCE OF FUNDS FOR DIV OF PUBLIC PROTECTION								
FEDERAL FUNDS	639,914	1,014,204	1,203,545	1,203,545	0	1,194,666	1,194,666	0
GENERAL FUND	5,000,167	5,165,776	4,765,076	4,054,699	-710,377	4,814,347	3,632,411	-1,181,936
OTHER FUNDS	2,111,763	2,389,943	2,622,223	2,622,223	0	2,619,039	2,619,039	0
TOTAL FUNDS	**7,751,844**	**8,569,923**	**8,590,844**	**7,880,467**	**-710,377**	**8,628,052**	**7,446,116**	**-1,181,936**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201010 DIV OF LEGAL COUNSEL
ORGANIZATION: 2620 CIVIL LAW

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	416,207	422,486	289,029	242,778	-46,251	280,699	236,161	-44,538
013	Personal Services-Unclassified 3	1,137,727	947,353	1,102,281	973,958	-128,323	1,062,201	871,246	-190,955
018	Overtime	165	3,627	3,500	3,500	0	3,500	3,500	0
020	Current Expenses	19,821	34,213	27,800	27,800	0	27,800	27,800	0
022	Rents-Leases Other Than State	1,813	3,100	2,500	2,500	0	2,500	2,500	0
024	Maint.Other Than Build.- Grnds	0	1,000	0	0	0	0	0	0
027	Transfers To DOIT	78,221	98,996	98,996	98,996	0	98,996	98,996	0
030	Equipment New/Replacement	90	1,600	0	0	0	0	0	0
038	Technology - Software	0	1,500	0	0	0	0	0	0
046	Consultants	1,940	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	3,019	24,000	12,157	12,157	0	12,646	12,646	0
060	Benefits	696,595	680,521	677,047	671,256	-5,791	707,330	606,580	-100,750
066	Employee Training	439	2,700	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	2,920	7,184	4,500	4,500	0	4,500	4,500	0
080	Out-Of State Travel	943	1,000	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**2,359,900**	**2,229,280**	**2,220,810**	**2,040,445**	**-180,365**	**2,203,172**	**1,866,929**	**-336,243**
	ESTIMATED SOURCE OF FUNDS FOR CIVIL LAW								
001	Transfer from Other Agencies	228,002	183,764	196,151	196,151	0	192,355	192,355	0
009	Agency Income	130,778	203,262	136,811	136,811	0	135,509	135,509	0
	General Fund	2,001,120	1,842,254	1,887,848	1,707,483	-180,365	1,875,308	1,539,065	-336,243
	TOTAL FUNDS	**2,359,900**	**2,229,280**	**2,220,810**	**2,040,445**	**-180,365**	**2,203,172**	**1,866,929**	**-336,243**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201010 DIV OF LEGAL COUNSEL
ORGANIZATION: 2621 CHARITABLE TRUST

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	283,544	303,952	327,177	327,177	0	320,678	320,678	0
013	Personal Services-Unclassified 3	103,692	89,359	98,548	98,548	0	94,921	94,921	0
018	Overtime	0	5,500	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	16,500	17,156	19,600	19,600	0	20,100	20,100	0
022	Rents-Leases Other Than State	1,299	2,000	2,000	2,000	0	2,000	2,000	0
027	Transfers To DOIT	22,768	29,001	29,001	29,001	0	29,001	29,001	0
030	Equipment New/Replacement	1,379	2,575	0	0	0	0	0	0
037	Technology - Hardware	993	0	0	0	0	0	0	0
038	Technology - Software	373	1,500	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	42,176	34,730	45,191	45,191	0	46,869	46,869	0
057	Books, Periodicals, Subscriptions	2,748	4,500	3,200	3,200	0	3,200	3,200	0
060	Benefits	167,703	178,853	186,338	186,338	0	194,359	194,359	0
066	Employee Training	278	3,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	2,261	6,337	5,000	5,000	0	5,200	5,200	0
080	Out-Of State Travel	4,001	4,000	4,000	4,000	0	4,000	4,000	0
	TOTAL EXPENSES	**649,715**	**682,463**	**726,055**	**726,055**	**0**	**726,328**	**726,328**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CHARITABLE TRUST								
009	Agency Income	649,715	682,463	726,055	726,055	0	726,328	726,328	0
	TOTAL FUNDS	**649,715**	**682,463**	**726,055**	**726,055**	**0**	**726,328**	**726,328**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201010 DIV OF LEGAL COUNSEL
ORGANIZATION: 2623 TRANSPORTATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	133,386	136,367	228,342	228,342	0	221,322	221,322	0
013	Personal Services-Unclassified 3	375,377	350,401	319,261	319,261	0	307,781	307,781	0
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	4,670	8,703	6,400	6,400	0	6,301	6,301	0
022	Rents-Leases Other Than State	1,400	2,000	2,000	2,000	0	2,000	2,000	0
027	Transfers To DOIT	23,176	29,332	29,332	29,332	0	29,332	29,332	0
030	Equipment New/Replacement	0	975	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	2,142	3,500	3,500	3,500	0	3,500	3,500	0
060	Benefits	193,123	236,322	226,681	226,681	0	235,784	235,784	0
066	Employee Training	950	2,850	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	4,161	5,050	5,700	5,700	0	5,700	5,700	0
080	Out-Of State Travel	0	1,600	1,700	1,700	0	1,700	1,700	0
	TOTAL EXPENSES	**738,385**	**778,100**	**824,916**	**824,916**	**0**	**815,420**	**815,420**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION								
002	TRS From Dept Transportation	738,385	778,100	824,916	824,916	0	815,420	815,420	0
	TOTAL FUNDS	**738,385**	**778,100**	**824,916**	**824,916**	**0**	**815,420**	**815,420**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201010 DIV OF LEGAL COUNSEL
ORGANIZATION: 2623 TRANSPORTATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY 201010 DIV OF LEGAL COUNSEL								
TOTAL EXPENSES	**3,748,000**	**3,689,843**	**3,771,781**	**3,591,416**	**-180,365**	**3,744,920**	**3,408,677**	**-336,243**
ESTIMATED SOURCE OF FUNDS FOR DIV OF LEGAL COUNSEL								
GENERAL FUND	2,001,120	1,842,254	1,887,848	1,707,483	-180,365	1,875,308	1,539,065	-336,243
OTHER FUNDS	1,746,880	1,847,589	1,883,933	1,883,933	0	1,869,612	1,869,612	0
TOTAL FUNDS	**3,748,000**	**3,689,843**	**3,771,781**	**3,591,416**	**-180,365**	**3,744,920**	**3,408,677**	**-336,243**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 1983 GRANTS ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	274,291	316,872	331,689	331,689	0	326,417	326,417	0
018	Overtime	0	0	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	2,631	8,500	5,000	5,000	0	5,500	5,500	0
022	Rents-Leases Other Than State	505	1,000	1,000	1,000	0	1,500	1,500	0
026	Organizational Dues	3,969	4,100	4,200	4,200	0	4,300	4,300	0
027	Transfers To DOIT	14,486	18,333	18,333	18,333	0	18,333	18,333	0
028	Transfers To General Services	9,719	13,449	10,020	10,020	0	10,364	10,364	0
040	Indirect Costs	31,000	31,000	41,000	41,000	0	45,000	45,000	0
041	Audit Fund Set Aside	471	601	605	605	0	616	616	0
042	Additional Fringe Benefits	17,343	27,385	38,187	38,187	0	37,586	37,586	0
060	Benefits	125,164	159,542	158,940	158,940	0	168,021	168,021	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	2,500	2,500	2,500	0	2,500	2,500	0
	TOTAL EXPENSES	**479,579**	**584,282**	**615,474**	**615,474**	**0**	**624,137**	**624,137**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GRANTS ADMINISTRATION								
000	Federal Funds	419,223	526,160	554,177	554,177	0	561,864	561,864	0
	General Fund	60,356	58,122	61,297	61,297	0	62,273	62,273	0
	TOTAL FUNDS	**479,579**	**584,282**	**615,474**	**615,474**	**0**	**624,137**	**624,137**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 2617 VICTIM SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	87,655	89,012	94,067	94,067	0	91,896	91,896	0
018	Overtime	1,710	3,000	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	5,124	7,550	7,100	7,100	0	7,100	7,100	0
022	Rents-Leases Other Than State	0	750	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	1,500	1,800	2,000	2,000	0	2,000	2,000	0
027	Transfers To DOIT	5,795	7,333	7,333	7,333	0	7,333	7,333	0
050	Personal Service-Temp/Appointe	9,726	11,690	22,982	22,982	0	23,963	23,963	0
060	Benefits	30,016	34,521	36,051	36,051	0	37,302	37,302	0
070	In-State Travel Reimbursement	1,538	1,566	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	1,500	1,500	1,500	0	1,500	1,500	0
252	Victims Claims	155,576	348,000	300,000	300,000	0	330,000	330,000	0
	TOTAL EXPENSES	**298,640**	**506,722**	**477,033**	**477,033**	**0**	**507,094**	**507,094**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VICTIM SERVICES								
000	Federal Funds	155,576	348,000	300,000	300,000	0	330,000	330,000	0
009	Agency Income	143,064	158,722	177,033	177,033	0	177,094	177,094	0
	TOTAL FUNDS	**298,640**	**506,722**	**477,033**	**477,033**	**0**	**507,094**	**507,094**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 3389 HELP AMERICA VOTE ACT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	1,000	0	0	0	0	0	0
020	Current Expenses	828	13,000	1,500	1,500	0	1,500	1,500	0
040	Indirect Costs	1,763	1,763	7,000	7,000	0	7,062	7,062	0
041	Audit Fund Set Aside	94	150	0	0	0	0	0	0
046	Consultants	18,564	0	136,740	136,740	0	136,740	136,740	0
066	Employee Training	0	1,000	0	0	0	0	0	0
067	Training of Providers	0	5,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	400	5,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	2,000	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	72,820	127,514	0	0	0	0	0	0
	TOTAL EXPENSES	**94,469**	**156,427**	**148,240**	**148,240**	**0**	**148,302**	**148,302**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HELP AMERICA VOTE ACT								
001	Transfer from Other Agencies	94,469	156,427	148,240	148,240	0	148,302	148,302	0
	TOTAL FUNDS	**94,469**	**156,427**	**148,240**	**148,240**	**0**	**148,302**	**148,302**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 4458 BYRNE JAG

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
040	Indirect Costs	12	0	0	0	0	0	0	0
041	Audit Fund Set Aside	0	0	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	133	0	1,998,000	1,998,000	0	1,998,000	1,998,000	0
	TOTAL EXPENSES	**145**	**0**	**2,000,000**	**2,000,000**	**0**	**2,000,000**	**2,000,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BYRNE JAG								
000	Federal Funds	145	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0
	TOTAL FUNDS	**145**	**0**	**2,000,000**	**2,000,000**	**0**	**2,000,000**	**2,000,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 4460 CHILDRENS JUSTICE ACT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	4,987	0	0	0	0	0	0	0
041	Audit Fund Set Aside	0	0	200	200	0	200	200	0
067	Training of Providers	14,245	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	2,675	0	0	0	0	0	0	0
072	Grants-Federal	37,956	0	199,800	199,800	0	199,800	199,800	0
080	Out-Of State Travel	1,844	0	0	0	0	0	0	0
	TOTAL EXPENSES	**61,707**	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CHILDRENS JUSTICE ACT								
000	Federal Funds	61,707	0	200,000	200,000	0	200,000	200,000	0
	TOTAL FUNDS	**61,707**	**0**	**200,000**	**200,000**	**0**	**200,000**	**200,000**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 4462 COPS METH DTF

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	114,366	55,201	0	0	0	0	0	0
030	Equipment New/Replacement	34,873	0	0	0	0	0	0	0
041	Audit Fund Set Aside	378	342	0	0	0	0	0	0
072	Grants-Federal	210,813	287,000	0	0	0	0	0	0
080	Out-Of State Travel	18,268	0	0	0	0	0	0	0
	TOTAL EXPENSES	**378,698**	**342,543**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COPS METH DTF								
000	Federal Funds	378,698	342,543	0	0	0	0	0	0
	TOTAL FUNDS	**378,698**	**342,543**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 4463 ENFORCING UNDERAGE DRINK LAWS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	1	0	375	375	0	375	375	0
067	Training of Providers	803	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	128	0	0	0	0	0	0	0
072	Grants-Federal	15	0	374,625	374,625	0	374,625	374,625	0
	TOTAL EXPENSES	**947**	**0**	**375,000**	**375,000**	**0**	**375,000**	**375,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ENFORCING UNDERAGE DRINK LAWS								
000	Federal Funds	947	0	375,000	375,000	0	375,000	375,000	0
	TOTAL FUNDS	**947**	**0**	**375,000**	**375,000**	**0**	**375,000**	**375,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 1985 DRUG TASK FORCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	81,077	81,377	84,772	84,772	0	81,677	81,677	0
013	Personal Services-Unclassified 3	59,980	57,995	64,986	64,986	0	62,980	62,980	0
014	Personal Services-Unclassified	136,784	136,784	139,553	139,553	0	134,384	134,384	0
018	Overtime	20,510	32,000	32,000	32,000	0	32,000	32,000	0
020	Current Expenses	21,606	45,000	41,000	41,000	0	41,000	41,000	0
022	Rents-Leases Other Than State	974	4,000	4,000	4,000	0	4,000	4,000	0
027	Transfers To DOIT	8,691	11,000	11,000	11,000	0	11,000	11,000	0
028	Transfers To General Services	31,850	40,058	33,141	33,141	0	33,942	33,942	0
040	Indirect Costs	43,350	55,621	43,340	43,340	0	46,056	46,056	0
041	Audit Fund Set Aside	523	710	610	610	0	610	610	0
042	Additional Fringe Benefits	14,288	26,667	51,048	51,048	0	50,665	50,665	0
060	Benefits	106,783	129,373	127,254	127,254	0	132,890	132,890	0
070	In-State Travel Reimbursement	6,500	50,000	15,000	15,000	0	15,000	15,000	0
080	Out-Of State Travel	341	1,000	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**533,257**	**671,585**	**648,704**	**648,704**	**0**	**647,204**	**647,204**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE								
000	Federal Funds	533,257	671,585	648,704	648,704	0	647,204	647,204	0
	TOTAL FUNDS	**533,257**	**671,585**	**648,704**	**648,704**	**0**	**647,204**	**647,204**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5916 DRUG TASK FORCE (REGIONAL)

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	100,000	100,000	0	100,000	100,000	0
020	Current Expenses	0	0	91,000	91,000	0	91,000	91,000	0
022	Rents-Leases Other Than State	0	0	53,000	53,000	0	53,000	53,000	0
040	Indirect Costs	0	0	34,442	34,442	0	34,442	34,442	0
041	Audit Fund Set Aside	0	0	415	415	0	415	415	0
060	Benefits	0	0	19,960	19,960	0	19,910	19,910	0
066	Employee Training	0	0	5,000	5,000	0	5,000	5,000	0
068	Remuneration	0	0	100,000	100,000	0	100,000	100,000	0
070	In-State Travel Reimbursement	0	0	40,000	40,000	0	40,000	40,000	0
080	Out-Of State Travel	0	0	45,000	45,000	0	45,000	45,000	0
	TOTAL EXPENSES	**0**	**0**	**488,817**	**488,817**	**0**	**488,767**	**488,767**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE (REGIONAL)								
000	Federal Funds	0	0	488,817	488,817	0	488,767	488,767	0
	TOTAL FUNDS	**0**	**0**	**488,817**	**488,817**	**0**	**488,767**	**488,767**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 4467 FORENSIC SCIENCE IMPROVEMENT ACT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	8	0	250	250	0	250	250	0
072	Grants-Federal	7,731	0	249,750	249,750	0	249,750	249,750	0
	TOTAL EXPENSES	**7,739**	**0**	**250,000**	**250,000**	**0**	**250,000**	**250,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FORENSIC SCIENCE IMPROVEMENT ACT								
000	Federal Funds	7,739	0	250,000	250,000	0	250,000	250,000	0
	TOTAL FUNDS	**7,739**	**0**	**250,000**	**250,000**	**0**	**250,000**	**250,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 4469 PROJECT SAFE NEIGHBORHOOD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	0	100	100	0	100	100	0
072	Grants-Federal	0	0	99,900	99,900	0	99,900	99,900	0
	TOTAL EXPENSES	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PROJECT SAFE NEIGHBORHOOD								
000	Federal Funds	0	0	100,000	100,000	0	100,000	100,000	0
	TOTAL FUNDS	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 4475 RESIDENTIAL SUBSTANCE ABUSE TREATMENTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	15	0	150	150	0	150	150	0
070	In-State Travel Reimbursement	121	0	0	0	0	0	0	0
072	Grants-Federal	14,916	0	149,850	149,850	0	149,850	149,850	0
	TOTAL EXPENSES	**15,052**	**0**	**150,000**	**150,000**	**0**	**150,000**	**150,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL SUBSTANCE ABUSE TREATMENTS								
000	Federal Funds	15,052	0	150,000	150,000	0	150,000	150,000	0
	TOTAL FUNDS	**15,052**	**0**	**150,000**	**150,000**	**0**	**150,000**	**150,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5013 STATISTICAL ANALYSIS CTR.

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	0	75	75	0	75	75	0
072	Grants-Federal	0	0	74,925	74,925	0	74,925	74,925	0
	TOTAL EXPENSES	**0**	**0**	**75,000**	**75,000**	**0**	**75,000**	**75,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATISTICAL ANALYSIS CTR.								
000	Federal Funds	0	0	75,000	75,000	0	75,000	75,000	0
	TOTAL FUNDS	**0**	**0**	**75,000**	**75,000**	**0**	**75,000**	**75,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5017 VIOLENCE AGAINST WOMEN ACT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	3,237	0	0	0	0	0	0	0
026	Organizational Dues	500	0	0	0	0	0	0	0
040	Indirect Costs	3,932	0	0	0	0	0	0	0
041	Audit Fund Set Aside	202	0	1,500	1,500	0	1,500	1,500	0
067	Training of Providers	250	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	15	0	0	0	0	0	0	0
072	Grants-Federal	193,928	0	1,498,500	1,498,500	0	1,498,500	1,498,500	0
	TOTAL EXPENSES	**202,064**	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**	**1,500,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VIOLENCE AGAINST WOMEN ACT								
000	Federal Funds	202,064	0	1,500,000	1,500,000	0	1,500,000	1,500,000	0
	TOTAL FUNDS	**202,064**	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**	**1,500,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5021 VICTIM'S OF CRIME ACT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	1,048	0	2,250	2,250	0	2,250	2,250	0
072	Grants-Federal	1,047,857	0	2,247,750	2,247,750	0	2,247,750	2,247,750	0
	TOTAL EXPENSES	**1,048,905**	**0**	**2,250,000**	**2,250,000**	**0**	**2,250,000**	**2,250,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VICTIM'S OF CRIME ACT								
000	Federal Funds	1,048,905	0	2,250,000	2,250,000	0	2,250,000	2,250,000	0
	TOTAL FUNDS	**1,048,905**	**0**	**2,250,000**	**2,250,000**	**0**	**2,250,000**	**2,250,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 3398 EDWARD BYRNE JUSTICE ASSIST

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
072 Grants-Federal	729	0	0	0	0	0	0	0
TOTAL EXPENSES	**729**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR EDWARD BYRNE JUSTICE ASSIST								
000 Federal Funds	729	0	0	0	0	0	0	0
TOTAL FUNDS	**729**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 3466 FY07 BYRNE / JAG

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	76,525	0	0	0	0	0	0	0
022	Rents-Leases Other Than State	961	0	0	0	0	0	0	0
040	Indirect Costs	1,019	0	0	0	0	0	0	0
041	Audit Fund Set Aside	723	0	0	0	0	0	0	0
046	Consultants	315	0	0	0	0	0	0	0
066	Employee Training	25	0	0	0	0	0	0	0
072	Grants-Federal	643,885	0	0	0	0	0	0	0
	TOTAL EXPENSES	**723,453**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FY07 BYRNE / JAG								
000	Federal Funds	723,453	0	0	0	0	0	0	0
	TOTAL FUNDS	**723,453**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 3453 FY 07 VIOLENCE AGAINST WOMEN

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
072 Grants-Federal	142,232	0	0	0	0	0	0	0
TOTAL EXPENSES	**142,232**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR FY 07 VIOLENCE AGAINST WOMEN								
000 Federal Funds	142,232	0	0	0	0	0	0	0
TOTAL FUNDS	**142,232**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5059 FY 08 VIOLENCE AGAINST WOMEN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	9	0	0	0	0	0	0	0
041	Audit Fund Set Aside	86	0	0	0	0	0	0	0
072	Grants-Federal	85,940	0	0	0	0	0	0	0
	TOTAL EXPENSES	**86,035**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FY 08 VIOLENCE AGAINST WOMEN								
000	Federal Funds	86,035	0	0	0	0	0	0	0
	TOTAL FUNDS	**86,035**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 3450 FY 07 VICTIMS OF CRIME ACT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
072	Grants-Federal	157,265	0	0	0	0	0	0	0
	TOTAL EXPENSES	**157,265**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FY 07 VICTIMS OF CRIME ACT								
000	Federal Funds	157,265	0	0	0	0	0	0	0
	TOTAL FUNDS	**157,265**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 3411 RESIDENTIAL SUB ABUSE TREATMNT

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
072 Grants-Federal	17,580	0	0	0	0	0	0	0
TOTAL EXPENSES	**17,580**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL SUB ABUSE TREATMNT								
000 Federal Funds	17,580	0	0	0	0	0	0	0
TOTAL FUNDS	**17,580**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 3454 ENFORCING UNDERAGE DRINKING LAWS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
072 Grants-Federal	115,298	0	0	0	0	0	0	0
TOTAL EXPENSES	**115,298**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR ENFORCING UNDERAGE DRINKING LAWS								
000 Federal Funds	115,298	0	0	0	0	0	0	0
TOTAL FUNDS	**115,298**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5063 FY 08 ENFORCING UNDERAGE DRINKING LAWS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	2	0	0	0	0	0	0	0
072	Grants-Federal	2,000	0	0	0	0	0	0	0
	TOTAL EXPENSES	**2,002**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FY 08 ENFORCING UNDERAGE DRINKING LAWS								
000	Federal Funds	2,002	0	0	0	0	0	0	0
	TOTAL FUNDS	**2,002**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 3429 GOING HOME REENTRY PROGRAM

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
072 Grants-Federal	822,451	0	0	0	0	0	0	0
TOTAL EXPENSES	**822,451**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR GOING HOME REENTRY PROGRAM								
001 Transfer from Other Agencies	822,451	0	0	0	0	0	0	0
TOTAL FUNDS	**822,451**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5065 TRAFFIC SAFETY RESOURCE PROSECUTION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
013	Personal Services-Unclassified 3	63,392	61,294	65,830	65,830	0	63,391	63,391	0
020	Current Expenses	1,500	5,000	5,000	5,000	0	5,000	5,000	0
027	Transfers To DOIT	2,897	3,667	4,980	4,980	0	4,596	4,596	0
040	Indirect Costs	8,822	6,537	0	0	0	0	0	0
060	Benefits	26,824	28,989	30,040	30,040	0	31,268	31,268	0
070	In-State Travel Reimbursement	1,122	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**104,557**	**115,487**	**115,850**	**115,850**	**0**	**114,255**	**114,255**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TRAFFIC SAFETY RESOURCE PROSECUTION								
000	Federal Funds	0	87,770	92,840	92,840	0	91,537	91,537	0
001	Transfer from Other Agencies	104,557	0	0	0	0	0	0	0
009	Agency Income	0	27,717	23,010	23,010	0	22,718	22,718	0
	TOTAL FUNDS	**104,557**	**115,487**	**115,850**	**115,850**	**0**	**114,255**	**114,255**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5061 VOCA - FFY 08

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	282	0	0	0	0	0	0	0
072	Grants-Federal	300,445	0	0	0	0	0	0	0
	TOTAL EXPENSES	**300,727**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VOCA - FFY 08								
000	Federal Funds	300,727	0	0	0	0	0	0	0
	TOTAL FUNDS	**300,727**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5301 SEXUAL ASSAULT SUPPORT PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	32	150	325	325	0	325	325	0
072	Grants-Federal	31,574	124,850	324,675	324,675	0	324,675	324,675	0
	TOTAL EXPENSES	**31,606**	**125,000**	**325,000**	**325,000**	**0**	**325,000**	**325,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SEXUAL ASSAULT SUPPORT PROGRAM								
000	Federal Funds	31,606	125,000	325,000	325,000	0	325,000	325,000	0
	TOTAL FUNDS	**31,606**	**125,000**	**325,000**	**325,000**	**0**	**325,000**	**325,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5303 FY 08 FORENSIC SCIENCE IMPROVEMENT

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
072 Grants-Federal	649	0	0	0	0	0	0	0
TOTAL EXPENSES	**649**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR FY 08 FORENSIC SCIENCE IMPROVEMENT								
000 Federal Funds	649	0	0	0	0	0	0	0
TOTAL FUNDS	**649**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 4459 BYRNE JAG FFY 11

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	85,000	0	0	0	0	0	0
020	Current Expenses	0	90,500	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	50,000	0	0	0	0	0	0
026	Organizational Dues	0	500	0	0	0	0	0	0
040	Indirect Costs	0	20,667	0	0	0	0	0	0
041	Audit Fund Set Aside	0	2,000	0	0	0	0	0	0
066	Employee Training	0	5,500	0	0	0	0	0	0
068	Remuneration	0	35,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	5,000	0	0	0	0	0	0
072	Grants-Federal	0	2,000,000	0	0	0	0	0	0
080	Out-Of State Travel	0	45,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**2,339,167**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BYRNE JAG FFY 11								
000	Federal Funds	0	2,339,167	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**2,339,167**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 4461 CHILDRENS JUSTICE ACT FFY 11

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	20,000	0	0	0	0	0	0
040	Indirect Costs	0	9,795	0	0	0	0	0	0
041	Audit Fund Set Aside	0	150	0	0	0	0	0	0
067	Training of Providers	0	40,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	10,000	0	0	0	0	0	0
072	Grants-Federal	0	60,055	0	0	0	0	0	0
080	Out-Of State Travel	0	10,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CHILDRENS JUSTICE ACT FFY 11								
000	Federal Funds	0	150,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 4464 EUDL FFY 11

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	5,000	0	0	0	0	0	0
040	Indirect Costs	0	816	0	0	0	0	0	0
041	Audit Fund Set Aside	0	400	0	0	0	0	0	0
066	Employee Training	0	500	0	0	0	0	0	0
067	Training of Providers	0	5,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
072	Grants-Federal	0	386,284	0	0	0	0	0	0
080	Out-Of State Travel	0	1,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**400,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EUDL FFY 11								
000	Federal Funds	0	400,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**400,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 4466 SDVRIP FFY 11

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	100	0	0	0	0	0	0
072	Grants-Federal	0	999,900	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SDVRIP FFY 11								
000	Federal Funds	0	1,000,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 4468 COVERDELL FFY 11

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	5,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	4,874	0	0	0	0	0	0
038	Technology - Software	0	1,500	0	0	0	0	0	0
040	Indirect Costs	0	3,755	0	0	0	0	0	0
041	Audit Fund Set Aside	0	150	0	0	0	0	0	0
046	Consultants	0	8,400	0	0	0	0	0	0
066	Employee Training	0	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
072	Grants-Federal	0	78,595	0	0	0	0	0	0
080	Out-Of State Travel	0	1,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**104,774**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COVERDELL FFY 11								
000	Federal Funds	0	104,774	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**104,774**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 4470 PSN FFY 11

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
040	Indirect Costs	0	163	0	0	0	0	0	0
041	Audit Fund Set Aside	0	150	0	0	0	0	0	0
066	Employee Training	0	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
072	Grants-Federal	0	147,187	0	0	0	0	0	0
080	Out-Of State Travel	0	1,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PSN FFY 11								
000	Federal Funds	0	150,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 4472 PSN AG FFY 11

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
040	Indirect Costs	0	163	0	0	0	0	0	0
041	Audit Fund Set Aside	0	150	0	0	0	0	0	0
066	Employee Training	0	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
072	Grants-Federal	0	147,187	0	0	0	0	0	0
080	Out-Of State Travel	0	1,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PSN AG FFY 11								
000	Federal Funds	0	150,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 4474 RENETRY FFY 11

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
040	Indirect Costs	0	163	0	0	0	0	0	0
041	Audit Fund Set Aside	0	500	0	0	0	0	0	0
066	Employee Training	0	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
072	Grants-Federal	0	496,837	0	0	0	0	0	0
080	Out-Of State Travel	0	1,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RENETRY FFY 11								
000	Federal Funds	0	500,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 4476 RSAT FFY 11

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
040	Indirect Costs	0	163	0	0	0	0	0	0
041	Audit Fund Set Aside	0	75	0	0	0	0	0	0
066	Employee Training	0	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
072	Grants-Federal	0	72,262	0	0	0	0	0	0
080	Out-Of State Travel	0	1,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RSAT FFY 11								
000	Federal Funds	0	75,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5012 RDVCV FFY 11

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	10,000	0	0	0	0	0	0
026	Organizational Dues	0	5,000	0	0	0	0	0	0
040	Indirect Costs	0	1,143	0	0	0	0	0	0
041	Audit Fund Set Aside	0	1,000	0	0	0	0	0	0
066	Employee Training	0	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
072	Grants-Federal	0	980,357	0	0	0	0	0	0
080	Out-Of State Travel	0	1,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RDVCV FFY 11								
000	Federal Funds	0	1,000,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5014 SAC FFY 11

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	60	0	0	0	0	0	0
072	Grants-Federal	0	59,940	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**60,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SAC FFY 11								
000	Federal Funds	0	60,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**60,000**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5016 SAFE FFY 11

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	10,000	0	0	0	0	0	0
026	Organizational Dues	0	5,000	0	0	0	0	0	0
040	Indirect Costs	0	1,143	0	0	0	0	0	0
041	Audit Fund Set Aside	0	1,000	0	0	0	0	0	0
066	Employee Training	0	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
072	Grants-Federal	0	980,357	0	0	0	0	0	0
080	Out-Of State Travel	0	1,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SAFE FFY 11								
000	Federal Funds	0	1,000,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5020 VAWA FFY 11

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	10,000	0	0	0	0	0	0
026	Organizational Dues	0	5,000	0	0	0	0	0	0
040	Indirect Costs	0	4,408	0	0	0	0	0	0
041	Audit Fund Set Aside	0	1,500	0	0	0	0	0	0
066	Employee Training	0	500	0	0	0	0	0	0
067	Training of Providers	0	50,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
072	Grants-Federal	0	1,426,592	0	0	0	0	0	0
080	Out-Of State Travel	0	1,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**1,500,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VAWA FFY 11								
000	Federal Funds	0	1,500,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**1,500,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 5027 VOCA FFY 11

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	10,000	0	0	0	0	0	0
026	Organizational Dues	0	5,000	0	0	0	0	0	0
040	Indirect Costs	0	4,408	0	0	0	0	0	0
041	Audit Fund Set Aside	0	2,500	0	0	0	0	0	0
066	Employee Training	0	500	0	0	0	0	0	0
067	Training of Providers	0	50,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
072	Grants-Federal	0	2,425,592	0	0	0	0	0	0
080	Out-Of State Travel	0	1,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**2,500,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VOCA FFY 11								
000	Federal Funds	0	2,500,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**2,500,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 3424 FY06 ED BYRNE JUSTICE ASSIST

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	197	0	0	0	0	0	0	0
072	Grants-Federal	197,215	0	0	0	0	0	0	0
	TOTAL EXPENSES	**197,412**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FY06 ED BYRNE JUSTICE ASSIST								
000	Federal Funds	197,412	0	0	0	0	0	0	0
	TOTAL FUNDS	**197,412**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 3410 VOCA 2006

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
072	Grants-Federal	57,467	0	0	0	0	0	0	0
	TOTAL EXPENSES	**57,467**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VOCA 2006								
000	Federal Funds	57,467	0	0	0	0	0	0	0
	TOTAL FUNDS	**57,467**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 3465 CHILDREN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
067	Training of Providers	153	0	0	0	0	0	0	0
	TOTAL EXPENSES	**153**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CHILDREN								
000	Federal Funds	153	0	0	0	0	0	0	0
	TOTAL FUNDS	**153**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 3421 FY 2006 FORENSIC SCIENCE IMPRV

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
072 Grants-Federal	596	0	0	0	0	0	0	0
TOTAL EXPENSES	**596**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR FY 2006 FORENSIC SCIENCE IMPRV								
000 Federal Funds	596	0	0	0	0	0	0	0
TOTAL FUNDS	**596**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 3468 FY 2007 FORENSIC SCIENCE IMPRV

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	7	0	0	0	0	0	0	0
072	Grants-Federal	17,476	0	0	0	0	0	0	0
	TOTAL EXPENSES	**17,483**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FY 2007 FORENSIC SCIENCE IMPRV								
000	Federal Funds	17,483	0	0	0	0	0	0	0
	TOTAL FUNDS	**17,483**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 4951 FFY 2007 PSN ANTI-GANG PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	113	0	0	0	0	0	0	0
072	Grants-Federal	112,864	0	0	0	0	0	0	0
	TOTAL EXPENSES	**112,977**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FFY 2007 PSN ANTI-GANG PROGRAM								
000	Federal Funds	112,977	0	0	0	0	0	0	0
	TOTAL FUNDS	**112,977**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 4952 2007 PSN GUN CRIME PROGRAM

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
072 Grants-Federal	61,029	0	0	0	0	0	0	0
TOTAL EXPENSES	**61,029**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR 2007 PSN GUN CRIME PROGRAM								
000 Federal Funds	61,029	0	0	0	0	0	0	0
TOTAL FUNDS	**61,029**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

ACTIVITY 201510 GRANTS MANAGEMENT

TOTAL EXPENSES	**6,072,903**	**13,430,987**	**9,719,118**	**9,719,118**	**0**	**9,754,759**	**9,754,759**	**0**
ESTIMATED SOURCE OF FUNDS FOR GRANTS MANAGEMENT								
FEDERAL FUNDS	4,848,006	13,029,999	9,309,538	9,309,538	0	9,344,372	9,344,372	0
GENERAL FUND	60,356	58,122	61,297	61,297	0	62,273	62,273	0
OTHER FUNDS	1,164,541	342,866	348,283	348,283	0	348,114	348,114	0
TOTAL FUNDS	**6,072,903**	**13,430,987**	**9,719,118**	**9,719,118**	**0**	**9,754,759**	**9,754,759**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 20 DEPARTMENT OF JUSTICE
AGENCY: 020 JUSTICE, DEPT OF
ACTIVITY: 201510 GRANTS MANAGEMENT
ORGANIZATION: 4952 2007 PSN GUN CRIME PROGRAM

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
AGENCY 020 JUSTICE, DEPT OF								
TOTAL EXPENSES	**20,537,621**	**28,668,634**	**24,873,241**	**23,663,089**	**-1,210,152**	**24,914,839**	**23,075,537**	**-1,839,302**
ESTIMATED SOURCE OF FUNDS FOR JUSTICE, DEPT OF								
FEDERAL FUNDS	5,487,920	14,044,203	10,513,083	10,513,083	0	10,539,038	10,539,038	0
GENERAL FUND	9,004,878	9,331,717	8,893,597	7,683,445	-1,210,152	8,926,270	7,086,968	-1,839,302
HIGHWAY FUNDS	467,883	469,906	394,488	394,488	0	396,250	396,250	0
OTHER FUNDS	5,576,940	4,822,808	5,072,073	5,072,073	0	5,053,281	5,053,281	0
TOTAL FUNDS	**20,537,621**	**28,668,634**	**24,873,241**	**23,663,089**	**-1,210,152**	**24,914,839**	**23,075,537**	**-1,839,302**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 72 BANK COMMISSION
AGENCY: 072 BANK COMMISSION
ACTIVITY: 720010 BANKING
ORGANIZATION: 2046 BANKING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,075,720	1,143,602	1,287,856	1,287,856	0	1,314,950	1,314,950	0
011	Personal Services-Unclassified	105,264	105,263	109,278	109,278	0	105,264	105,264	0
020	Current Expenses	26,738	55,772	27,000	27,000	0	27,000	27,000	0
022	Rents-Leases Other Than State	86,624	87,499	91,354	91,354	0	100,660	100,660	0
023	Heat- Electricity - Water	0	1	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	250	0	0	0	0	0	0
026	Organizational Dues	5,807	16,500	15,000	15,000	0	15,000	15,000	0
027	Transfers To DOIT	112,673	157,736	168,630	168,630	0	153,543	153,543	0
030	Equipment New/Replacement	0	17,084	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	32,322	27,458	64,272	64,272	0	64,272	64,272	0
049	Transfer to Other State Agencies	0	0	525	525	0	525	525	0
060	Benefits	594,139	659,525	743,806	743,806	0	809,199	809,199	0
064	Ret-Pension Bene-Health Ins	63,592	60,000	50,243	50,243	0	58,862	58,862	0
066	Employee Training	21,028	41,000	21,000	21,000	0	21,000	21,000	0
070	In-State Travel Reimbursement	50,946	70,000	50,000	50,000	0	50,000	50,000	0
080	Out-Of State Travel	11,037	27,294	12,294	12,294	0	6,000	6,000	0
202	Relocation	0	1	0	0	0	0	0	0
	TOTAL EXPENSES	**2,185,890**	**2,468,985**	**2,643,258**	**2,643,258**	**0**	**2,728,275**	**2,728,275**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BANKING								
007	Agency Income	1,000	0	264,325	264,325	0	272,829	272,829	0
008	Agency Income	953,815	1,035,639	0	0	0	0	0	0
009	Agency Income	1,231,075	1,433,346	2,378,933	2,378,933	0	2,455,446	2,455,446	0
	TOTAL FUNDS	**2,185,890**	**2,468,985**	**2,643,258**	**2,643,258**	**0**	**2,728,275**	**2,728,275**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 72 BANK COMMISSION
AGENCY: 072 BANK COMMISSION
ACTIVITY: 720510 CONSUMER CREDIT DIVISION
ORGANIZATION: 2043 CONSUMER CREDIT DIVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,289,390	1,454,408	1,706,389	1,706,389	0	1,678,459	1,678,459	0
012	Personal Services-Unclassified 2	91,206	91,206	94,991	94,991	0	91,506	91,506	0
020	Current Expenses	58,774	208,746	58,746	58,746	0	58,000	58,000	0
022	Rents-Leases Other Than State	119,229	122,346	126,292	126,292	0	139,143	139,143	0
023	Heat- Electricity - Water	0	1	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	2,500	0	0	0	0	0	0
026	Organizational Dues	2,100	3,000	2,500	2,500	0	2,500	2,500	0
027	Transfers To DOIT	112,955	157,737	291,176	291,176	0	272,861	272,861	0
030	Equipment New/Replacement	2,272	2,916	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	51,900	36,959	64,272	64,272	0	64,272	64,272	0
049	Transfer to Other State Agencies	47,575	123,118	127,222	127,222	0	127,222	127,222	0
050	Personal Service-Temp/Appointe	14,584	17,001	16,001	16,001	0	16,001	16,001	0
060	Benefits	619,606	724,946	902,374	902,374	0	970,951	970,951	0
064	Ret-Pension Bene-Health Ins	31,123	30,000	50,242	50,242	0	58,861	58,861	0
066	Employee Training	20,047	45,000	20,000	20,000	0	20,000	20,000	0
069	Promotional - Marketing Expens	9,900	125,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	13,322	65,000	42,000	42,000	0	30,000	30,000	0
080	Out-Of State Travel	8,529	12,408	5,000	5,000	0	5,000	5,000	0
202	Relocation	0	1	1	1	0	0	0	0
403	Audit	0	0	20,000	20,000	0	0	0	0
	TOTAL EXPENSES	**2,492,512**	**3,222,293**	**3,539,206**	**3,539,206**	**0**	**3,546,776**	**3,546,776**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CONSUMER CREDIT DIVISION								
008	Agency Income	0	739,958	16	16	0	19	19	0
009	Agency Income	2,492,512	2,482,335	3,539,190	3,539,190	0	3,546,757	3,546,757	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT:	72	BANK COMMISSION
AGENCY:	072	BANK COMMISSION
ACTIVITY:	720510	CONSUMER CREDIT DIVISION
ORGANIZATION:	2043	CONSUMER CREDIT DIVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		2,492,512	3,222,293	3,539,206	3,539,206	0	3,546,776	3,546,776	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 72 BANK COMMISSION
AGENCY: 072 BANK COMMISSION
ACTIVITY: 721010 WORKERS COMPENSATION
ORGANIZATION: 8587 WORKERS COMPENSATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062 Workers Compensation	64,231	1,000	30,000	30,000	0	1,000	1,000	0
TOTAL EXPENSES	**64,231**	**1,000**	**30,000**	**30,000**	**0**	**1,000**	**1,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
008 Agency Income	0	1,000	0	0	0	0	0	0
009 Agency Income	64,231	0	30,000	30,000	0	1,000	1,000	0
TOTAL FUNDS	**64,231**	**1,000**	**30,000**	**30,000**	**0**	**1,000**	**1,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 72 BANK COMMISSION
AGENCY: 072 BANK COMMISSION
ACTIVITY: 721510 UNEMPLOYMENT COMPENSATION
ORGANIZATION: 6168 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	10,244	100	100	100	0	100	100	0
	TOTAL EXPENSES	**10,244**	**100**	**100**	**100**	**0**	**100**	**100**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
008	Agency Income	10,244	100	0	0	0	0	0	0
009	Agency Income	0	0	100	100	0	100	100	0
	TOTAL FUNDS	**10,244**	**100**	**100**	**100**	**0**	**100**	**100**	**0**

AGENCY 072 BANK COMMISSION

	TOTAL EXPENSES	**4,752,877**	**5,692,378**	**6,212,564**	**6,212,564**	**0**	**6,276,151**	**6,276,151**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BANK COMMISSION								
	OTHER FUNDS	4,752,877	5,692,378	6,212,564	6,212,564	0	6,276,151	6,276,151	0
	TOTAL FUNDS	**4,752,877**	**5,692,378**	**6,212,564**	**6,212,564**	**0**	**6,276,151**	**6,276,151**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 73 REGULATORY BOARDS & COMM
AGENCY: 073 PUBLIC EMPLOYEES LABOR RLTN BD
ACTIVITY: 730010 PUBLIC EMPL.LABOR RELATIONS BD
ORGANIZATION: 2066 PUBLIC EMPLOYEES LABOR RELAT'N

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	268,878	251,906	212,893	212,893	0	211,327	211,327	0
020	Current Expenses	10,119	10,696	9,135	9,135	0	9,135	9,135	0
022	Rents-Leases Other Than State	30,379	33,924	45,000	35,000	-10,000	45,000	35,000	-10,000
026	Organizational Dues	335	335	335	335	0	335	335	0
027	Transfers To DOIT	642	5,884	8,799	8,799	0	7,844	7,844	0
030	Equipment New/Replacement	0	600	600	600	0	600	600	0
039	Telecommunications	0	0	1,600	1,600	0	1,600	1,600	0
050	Personal Service-Temp/Appointe	4,500	4,750	7,751	7,751	0	7,749	7,749	0
060	Benefits	125,706	133,195	118,190	118,190	0	125,458	125,458	0
070	In-State Travel Reimbursement	3,614	3,950	4,200	4,200	0	4,200	4,200	0
	TOTAL EXPENSES	**444,173**	**445,240**	**408,503**	**398,503**	**-10,000**	**413,248**	**403,248**	**-10,000**
	ESTIMATED SOURCE OF FUNDS FOR PUBLIC EMPLOYEES LABOR RELAT'N								
009	Agency Income	2,280	4,800	2,941	2,941	0	2,989	2,989	0
	General Fund	441,893	440,440	405,562	395,562	-10,000	410,259	400,259	-10,000
	TOTAL FUNDS	**444,173**	**445,240**	**408,503**	**398,503**	**-10,000**	**413,248**	**403,248**	**-10,000**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 86 RACING & CHARITABLE GAMING COMM
AGENCY: 086 RACING & CHARITABLE GAMING COMM
ACTIVITY: 860010 PARIMUTUEL COMMISSION
ORGANIZATION: 2210 RACING & CHARITABLE GAMING COMM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	363,621	361,342	232,210	187,886	-44,324	227,454	184,710	-42,744
011	Personal Services-Unclassified	76,888	77,188	79,903	58,926	-20,977	77,188	31,499	-45,689
018	Overtime	977	4,090	3,000	0	-3,000	3,000	0	-3,000
019	Holiday Pay	4,148	3,100	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	9,980	15,600	11,550	11,550	0	11,550	11,550	0
022	Rents-Leases Other Than State	29,065	30,000	26,100	26,100	0	26,600	26,600	0
024	Maint.Other Than Build.- Grnds	0	0	500	500	0	500	500	0
026	Organizational Dues	11,000	13,000	13,000	0	-13,000	13,000	0	-13,000
027	Transfers To DOIT	5,910	8,301	9,960	9,960	0	13,322	13,322	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
045	Personnel Services/Non Benefit	19,704	0	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	0	0	1,500	1,500	0	1,550	1,550	0
050	Personal Service-Temp/Appointe	158,204	73,000	60,000	30,000	-30,000	60,000	30,000	-30,000

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 86 RACING & CHARITABLE GAMING COMM
AGENCY: 086 RACING & CHARITABLE GAMING COMM
ACTIVITY: 860010 PARIMUTUEL COMMISSION
ORGANIZATION: 2210 RACING & CHARITABLE GAMING COMM

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			SUCH PORTION OF THIS AMOUNT THAT CONSTITUTES THE COMPENSATION OF THE COMMISSION VETERINARIANS, OFFICIAL STATE STEWARD, OR COMMISSION JUDGES SHALL BE REIMBURSED TO THE STATE BY THE PERSON, ASSOCIATION, OR CORPORATION CONDUCTING THE RACE MEET AND SUCH REIMBURSEMENT SHALL INCLUDE THE EMPLOYERS SHARE OF OASI TAXES. SUCH FUNDS SHALL BE DEPOSITED AS RESTRICTED REVENUE. THE GOVERNOR AND COUNCIL SHALL ESTABLISH THE SALARIES OF THE COMMISSION VETERINARIANS. THE COMMISSION SHALL ESTABLISH THE SALARIES OF THE STATE STEWARD AND COMMISSION JUDGES, ANY ADDITIONAL AMOUNTS PAID FOR THESE PURPOSES OVER THE SUMS APPROPRIATED IN OTHER PERSONNEL SERVICES SHALL BE REIMBURSED TO THE STATE BY THE TRACK, INCLUDING OASI, AND THE FUNDS REIMBURSED SHALL BE DEPOSITED AS RESTRICTED REVENUE TO OFFSET OTHER PERSONNEL SERVICES EXPENSE. ANY AMOUNTS REQUIRED IN EXCESS OF BUDGETED AMOUNTS SHALL			SUCH PORTION OF THIS AMOUNT THAT CONSTITUTES THE COMPENSATION OF THE COMMISSION VETERINARIANS, OFFICIAL STATE STEWARD, OR COMMISSION JUDGES SHALL BE REIMBURSED TO THE STATE BY THE PERSON, ASSOCIATION, OR CORPORATION CONDUCTING THE RACE MEET AND SUCH REIMBURSEMENT SHALL INCLUDE THE EMPLOYERS SHARE OF OASI TAXES. SUCH FUNDS SHALL BE DEPOSITED AS RESTRICTED REVENUE. THE GOVERNOR AND COUNCIL SHALL ESTABLISH THE SALARIES OF THE COMMISSION VETERINARIANS. THE COMMISSION SHALL ESTABLISH THE SALARIES OF THE STATE STEWARD AND COMMISSION JUDGES, ANY ADDITIONAL AMOUNTS PAID FOR THESE PURPOSES OVER THE SUMS APPROPRIATED IN OTHER PERSONNEL SERVICES SHALL BE REIMBURSED TO THE STATE BY THE TRACK, INCLUDING OASI, AND THE FUNDS REIMBURSED SHALL BE DEPOSITED AS RESTRICTED REVENUE TO OFFSET OTHER PERSONNEL SERVICES EXPENSE. ANY AMOUNTS REQUIRED IN EXCESS OF BUDGETED AMOUNTS SHALL		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 86 RACING & CHARITABLE GAMING COMM
AGENCY: 086 RACING & CHARITABLE GAMING COMM
ACTIVITY: 860010 PARIMUTUEL COMMISSION
ORGANIZATION: 2210 RACING & CHARITABLE GAMING COMM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
				BE APPROPRIATED ONLY AFTER RECEIVING APPROVAL OF GOVERNOR AND COUNCIL.			BE APPROPRIATED ONLY AFTER RECEIVING APPROVAL OF GOVERNOR AND COUNCIL.		
059	Temp Full Time	114,930	65,627	0	0	0	0	0	0
060	Benefits	215,366	177,746	104,317	83,978	-20,339	107,946	85,068	-22,878
068	Remuneration	11,508	1	10,000	1	-9,999	10,000	1	-9,999
070	In-State Travel Reimbursement	6,286	15,000	7,050	7,050	0	7,050	7,050	0
080	Out-Of State Travel	0	3,750	5,000	0	-5,000	5,000	0	-5,000
	TOTAL EXPENSES	**1,027,587**	**848,745**	**565,590**	**418,951**	**-146,639**	**565,660**	**393,350**	**-172,310**
	ESTIMATED SOURCE OF FUNDS FOR RACING & CHARITABLE GAMING COMM								
009	Agency Income	28,519	0	0	0	0	0	0	0
	General Fund	999,068	848,745	0	0	0	0	0	0
	Sweepstakes Funds	0	0	565,590	418,951	-146,639	565,660	393,350	-172,310
	TOTAL FUNDS	**1,027,587**	**848,745**	**565,590**	**418,951**	**-146,639**	**565,660**	**393,350**	**-172,310**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 86 RACING & CHARITABLE GAMING COMM
AGENCY: 086 RACING & CHARITABLE GAMING COMM
ACTIVITY: 860010 PARIMUTUEL COMMISSION
ORGANIZATION: 1856 BOXING & WRESTLING COMMISSION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	2,000	0	-2,000	2,000	0	-2,000
	TOTAL EXPENSES	**0**	**0**	**2,000**	**0**	**-2,000**	**2,000**	**0**	**-2,000**
	ESTIMATED SOURCE OF FUNDS FOR BOXING & WRESTLING COMMISSION								
	General Fund	0	0	2,000	0	-2,000	2,000	0	-2,000
	TOTAL FUNDS	**0**	**0**	**2,000**	**0**	**-2,000**	**2,000**	**0**	**-2,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY:	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT:	86	RACING & CHARITABLE GAMING COMM
AGENCY:	086	RACING & CHARITABLE GAMING COMM
ACTIVITY:	860010	PARIMUTUEL COMMISSION
ORGANIZATION:	1856	BOXING & WRESTLING COMMISSION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			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.				

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 86 RACING & CHARITABLE GAMING COMM
AGENCY: 086 RACING & CHARITABLE GAMING COMM
ACTIVITY: 860010 PARIMUTUEL COMMISSION
ORGANIZATION: 1856 BOXING & WRESTLING COMMISSION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**860010 PARIMUTUEL COMMISSION**								
	TOTAL EXPENSES	**1,027,587**	**848,745**	**567,590**	**418,951**	**-148,639**	**567,660**	**393,350**	**-174,310**
	ESTIMATED SOURCE OF FUNDS FOR PARIMUTUEL COMMISSION								
	GENERAL FUND	999,068	848,745	2,000	0	-2,000	2,000	0	-2,000
	SWEEPSTAKES FUNDS	0	0	565,590	418,951	-146,639	565,660	393,350	-172,310
	OTHER FUNDS	28,519	0	0	0	0	0	0	0
	TOTAL FUNDS	**1,027,587**	**848,745**	**567,590**	**418,951**	**-148,639**	**567,660**	**393,350**	**-174,310**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 86 RACING & CHARITABLE GAMING COMM
AGENCY: 086 RACING & CHARITABLE GAMING COMM
ACTIVITY: 861213 LUCKY SEVEN BINGO
ORGANIZATION: 2212 LUCKY SEVEN/BINGO

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	344,432	406,684	528,769	442,413	-86,356	520,122	434,363	-85,759
018	Overtime	3,204	8,500	5,000	0	-5,000	5,000	0	-5,000
019	Holiday Pay	556	6,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	17,400	30,600	19,000	19,000	0	19,000	19,000	0
022	Rents-Leases Other Than State	42,276	42,700	48,000	48,000	0	49,000	49,000	0
026	Organizational Dues	251	500	500	0	-500	500	0	-500
027	Transfers To DOIT	12,882	23,654	13,837	13,837	0	22,774	22,774	0
030	Equipment New/Replacement	10,562	30,000	3,000	3,000	0	0	0	0
040	Indirect Costs	11,925	17,586	21,000	21,000	0	27,000	27,000	0
048	Contractual Maint.-Build-Grnds	0	0	2,800	2,800	0	2,900	2,900	0
050	Personal Service-Temp/Appointe	10,912	20,999	10,000	5,000	-5,000	0	0	0
060	Benefits	152,207	199,367	263,435	212,675	-50,760	276,743	223,115	-53,628
064	Ret-Pension Bene-Health Ins	14,113	20,000	14,956	14,956	0	20,874	20,874	0
070	In-State Travel Reimbursement	11,708	22,000	13,775	13,775	0	15,050	15,050	0
080	Out-Of State Travel	0	7,500	7,500	0	-7,500	7,500	0	-7,500
	TOTAL EXPENSES	**632,428**	**836,090**	**956,572**	**801,456**	**-155,116**	**971,463**	**819,076**	**-152,387**
	ESTIMATED SOURCE OF FUNDS FOR LUCKY SEVEN/BINGO								
	Sweepstakes Funds	632,428	836,090	956,572	801,456	-155,116	971,463	819,076	-152,387
	TOTAL FUNDS	**632,428**	**836,090**	**956,572**	**801,456**	**-155,116**	**971,463**	**819,076**	**-152,387**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 86 RACING & CHARITABLE GAMING COMM
AGENCY: 086 RACING & CHARITABLE GAMING COMM
ACTIVITY: 861313 GAMES OF CHANCE
ORGANIZATION: 2213 GAMES OF CHANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	198,065	175,246	217,504	217,504	0	212,598	212,598	0
018	Overtime	0	0	1,500	0	-1,500	1,600	0	-1,600
020	Current Expenses	3,786	5,000	3,650	3,650	0	3,650	3,650	0
022	Rents-Leases Other Than State	16,734	17,100	15,100	15,100	0	15,400	15,400	0
026	Organizational Dues	300	300	500	500	0	500	500	0
027	Transfers To DOIT	3,382	9,198	5,830	5,830	0	7,800	7,800	0
030	Equipment New/Replacement	282	0	0	0	0	0	0	0
040	Indirect Costs	0	6,895	7,500	7,500	0	8,500	8,500	0
048	Contractual Maint.-Build-Grnds	0	0	900	900	0	950	950	0
060	Benefits	57,900	78,613	68,111	68,111	0	69,621	69,621	0
070	In-State Travel Reimbursement	1,337	4,000	2,800	2,800	0	2,800	2,800	0
080	Out-Of State Travel	0	2,000	5,000	0	-5,000	0	0	0
	TOTAL EXPENSES	**281,786**	**298,352**	**328,395**	**321,895**	**-6,500**	**323,419**	**321,819**	**-1,600**
	ESTIMATED SOURCE OF FUNDS FOR GAMES OF CHANCE								
	Sweepstakes Funds	281,786	298,352	328,395	321,895	-6,500	323,419	321,819	-1,600
	TOTAL FUNDS	**281,786**	**298,352**	**328,395**	**321,895**	**-6,500**	**323,419**	**321,819**	**-1,600**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 86 RACING & CHARITABLE GAMING COMM
AGENCY: 086 RACING & CHARITABLE GAMING COMM
ACTIVITY: 861510 UNEMPLOYMENT COMPENSATION
ORGANIZATION: 6185 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	22,678	9,000	9,000	9,000	0	9,000	9,000	0
	TOTAL EXPENSES	**22,678**	**9,000**	**9,000**	**9,000**	**0**	**9,000**	**9,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
	General Fund	22,678	9,000	0	0	0	0	0	0
	Sweepstakes Funds	0	0	9,000	9,000	0	9,000	9,000	0
	TOTAL FUNDS	**22,678**	**9,000**	**9,000**	**9,000**	**0**	**9,000**	**9,000**	**0**

AGENCY 086 RACING & CHARITABLE GAMING COMM

	TOTAL EXPENSES	**1,964,479**	**1,992,187**	**1,861,557**	**1,551,302**	**-310,255**	**1,871,542**	**1,543,245**	**-328,297**
	ESTIMATED SOURCE OF FUNDS FOR RACING & CHARITABLE GAMING COMM								
	GENERAL FUND	1,021,746	857,745	2,000	0	-2,000	2,000	0	-2,000
	SWEEPSTAKES FUNDS	914,214	1,134,442	1,859,557	1,551,302	-308,255	1,869,542	1,543,245	-326,297
	OTHER FUNDS	28,519	0	0	0	0	0	0	0
	TOTAL FUNDS	**1,964,479**	**1,992,187**	**1,861,557**	**1,551,302**	**-310,255**	**1,871,542**	**1,543,245**	**-328,297**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 25 HIGHWAY SAFETY AGENCY
AGENCY: 025 HIGHWAY SAFETY- AGCY OF
ACTIVITY: 250010 HIGHWAY SAFETY
ORGANIZATION: 3200 NHTSA GRANTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	62,186	203,500	186,758	186,758	0	186,758	186,758	0
021	Food Institutions	0	20,001	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	0	1,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	0	6,000	1	1	0	1	1	0
027	Transfers To DOIT	9,406	32,451	21,112	21,112	0	23,195	23,195	0
030	Equipment New/Replacement	19,950	0	500	500	0	0	0	0
041	Audit Fund Set Aside	1,375	2,420	2,331	2,331	0	2,331	2,331	0
050	Personal Service-Temp/Appointe	0	29,523	30,983	30,983	0	31,148	31,148	0
060	Benefits	0	2,259	2,370	2,370	0	2,384	2,384	0
066	Employee Training	0	1,001	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	441	3,600	3,600	3,600	0	3,600	3,600	0
072	Grants-Federal	1,166,694	1,759,281	1,771,578	1,771,578	0	1,769,815	1,769,815	0
080	Out-Of State Travel	8,077	23,100	23,100	23,100	0	23,100	23,100	0
102	Contracts for program services	108,638	333,784	361,587	361,587	0	361,587	361,587	0
	TOTAL EXPENSES	**1,376,767**	**2,417,920**	**2,417,920**	**2,417,920**	**0**	**2,417,919**	**2,417,919**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NHTSA GRANTS								
000	Federal Funds	1,376,767	2,417,920	2,417,920	2,417,920	0	2,417,919	2,417,919	0
	TOTAL FUNDS	**1,376,767**	**2,417,920**	**2,417,920**	**2,417,920**	**0**	**2,417,919**	**2,417,919**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 25 HIGHWAY SAFETY AGENCY
AGENCY: 025 HIGHWAY SAFETY- AGCY OF
ACTIVITY: 250010 HIGHWAY SAFETY
ORGANIZATION: 3213 408 DATA PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	5,000	5,000	5,000	0	5,000	5,000	0
021	Food Institutions	0	3,000	2	2	0	2	2	0
041	Audit Fund Set Aside	264	809	1,130	1,130	0	1,130	1,130	0
070	In-State Travel Reimbursement	0	2,000	1	1	0	1	1	0
072	Grants-Federal	264,014	783,391	1,068,867	1,068,867	0	1,068,867	1,068,867	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	10,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**264,278**	**809,200**	**1,130,000**	**1,130,000**	**0**	**1,130,000**	**1,130,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR 408 DATA PROGRAM								
000	Federal Funds	264,278	809,200	1,130,000	1,130,000	0	1,130,000	1,130,000	0
	TOTAL FUNDS	**264,278**	**809,200**	**1,130,000**	**1,130,000**	**0**	**1,130,000**	**1,130,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 25 HIGHWAY SAFETY AGENCY
AGENCY: 025 HIGHWAY SAFETY- AGCY OF
ACTIVITY: 250010 HIGHWAY SAFETY
ORGANIZATION: 3205 410 ALCOHOL-IMPAIRED DR PREV

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	2,000	2,000	2,000	0	2,000	2,000	0
021	Food Institutions	0	1,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	530	1,966	2,050	2,050	0	2,050	2,050	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	528,287	1,935,144	2,018,950	2,018,950	0	2,018,950	2,018,950	0
080	Out-Of State Travel	1,819	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	20,000	20,000	20,000	0	20,000	20,000	0
	TOTAL EXPENSES	**530,636**	**1,966,110**	**2,050,000**	**2,050,000**	**0**	**2,050,000**	**2,050,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR 410 ALCOHOL-IMPAIRED DR PREV								
000	Federal Funds	530,636	1,966,110	2,050,000	2,050,000	0	2,050,000	2,050,000	0
	TOTAL FUNDS	**530,636**	**1,966,110**	**2,050,000**	**2,050,000**	**0**	**2,050,000**	**2,050,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 25 HIGHWAY SAFETY AGENCY
AGENCY: 025 HIGHWAY SAFETY- AGCY OF
ACTIVITY: 250010 HIGHWAY SAFETY
ORGANIZATION: 3210 SEC 2010 MOTORCYCLE SAFETY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	2,000	1	1	0	1	1	0
021	Food Institutions	0	2,000	1	1	0	1	1	0
041	Audit Fund Set Aside	11	360	344	344	0	344	344	0
070	In-State Travel Reimbursement	0	5,000	1	1	0	1	1	0
072	Grants-Federal	11,208	337,690	358,700	358,700	0	358,700	358,700	0
080	Out-Of State Travel	0	2,000	2	2	0	2	2	0
102	Contracts for program services	0	10,000	1	1	0	1	1	0
	TOTAL EXPENSES	**11,219**	**359,050**	**359,050**	**359,050**	**0**	**359,050**	**359,050**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SEC 2010 MOTORCYCLE SAFETY								
000	Federal Funds	11,219	359,050	359,050	359,050	0	359,050	359,050	0
	TOTAL FUNDS	**11,219**	**359,050**	**359,050**	**359,050**	**0**	**359,050**	**359,050**	**0**

ACTIVITY 250010 HIGHWAY SAFETY

	TOTAL EXPENSES	**2,182,900**	**5,552,280**	**5,956,970**	**5,956,970**	**0**	**5,956,969**	**5,956,969**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY								
	FEDERAL FUNDS	2,182,900	5,552,280	5,956,970	5,956,970	0	5,956,969	5,956,969	0
	TOTAL FUNDS	**2,182,900**	**5,552,280**	**5,956,970**	**5,956,970**	**0**	**5,956,969**	**5,956,969**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 25 HIGHWAY SAFETY AGENCY
AGENCY: 025 HIGHWAY SAFETY- AGCY OF
ACTIVITY: 250015 HIGHWAY SAFETY
ORGANIZATION: 3000 HIGHWAY SAFETY ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	287,841	290,761	247,377	247,377	0	238,836	238,836	0
011	Personal Services-Unclassified	79,067	79,067	82,085	82,085	0	79,068	79,068	0
020	Current Expenses	14,396	15,700	11,352	11,352	0	11,352	11,352	0
022	Rents-Leases Other Than State	27,132	34,000	31,361	31,361	0	31,361	31,361	0
024	Maint.Other Than Build.- Grnds	2,180	3,500	2,200	2,200	0	2,200	2,200	0
026	Organizational Dues	4,110	6,200	5,000	5,000	0	5,000	5,000	0
027	Transfers To DOIT	6,131	7,207	8,847	8,847	0	6,683	6,683	0
030	Equipment New/Replacement	29	1,175	967	967	0	967	967	0
039	Telecommunications	0	0	4,348	4,348	0	4,348	4,348	0
040	Indirect Costs	11,157	19,945	21,729	21,729	0	21,729	21,729	0
041	Audit Fund Set Aside	169	169	176	176	0	176	176	0
042	Additional Fringe Benefits	25,904	36,000	44,438	44,438	0	42,866	42,866	0
060	Benefits	140,962	154,440	157,471	157,471	0	160,221	160,221	0
070	In-State Travel Reimbursement	2,655	8,008	3,430	3,430	0	3,445	3,445	0
080	Out-Of State Travel	1,572	6,270	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**603,305**	**662,442**	**625,781**	**625,781**	**0**	**613,252**	**613,252**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY ADMINISTRATION								
000	Federal Funds	168,653	168,653	176,153	176,153	0	176,153	176,153	0
	Highway Funds	434,652	493,789	449,628	449,628	0	437,099	437,099	0
	TOTAL FUNDS	**603,305**	**662,442**	**625,781**	**625,781**	**0**	**613,252**	**613,252**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 25 HIGHWAY SAFETY AGENCY
AGENCY: 025 HIGHWAY SAFETY- AGCY OF
ACTIVITY: 250015 HIGHWAY SAFETY
ORGANIZATION: 3000 HIGHWAY SAFETY ADMINISTRATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
AGENCY 025 HIGHWAY SAFETY- AGCY OF								
TOTAL EXPENSES	**2,786,205**	**6,214,722**	**6,582,751**	**6,582,751**	**0**	**6,570,221**	**6,570,221**	**0**
ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY- AGCY OF								
FEDERAL FUNDS	2,351,553	5,720,933	6,133,123	6,133,123	0	6,133,122	6,133,122	0
HIGHWAY FUNDS	434,652	493,789	449,628	449,628	0	437,099	437,099	0
TOTAL FUNDS	**2,786,205**	**6,214,722**	**6,582,751**	**6,582,751**	**0**	**6,570,221**	**6,570,221**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 24 INSURANCE DEPARTMENT
AGENCY: 024 INSURANCE- DEPT OF
ACTIVITY: 240010 INSURANCE
ORGANIZATION: 2520 ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	2,580,643	2,834,479	2,814,526	2,814,526	0	2,756,577	2,756,577	0
011	Personal Services-Unclassified	196,170	196,170	203,669	203,669	0	196,470	196,470	0
012	Personal Services-Unclassified 2	98,991	98,991	103,087	103,087	0	99,290	99,290	0
013	Personal Services-Unclassified 3	78,467	78,467	81,485	81,485	0	78,467	78,467	0
014	Personal Services-Unclassified	679,404	741,521	785,850	785,850	0	758,309	758,309	0
020	Current Expenses	80,827	186,302	120,633	120,633	0	120,991	120,991	0
022	Rents-Leases Other Than State	11,698	20,055	16,966	16,966	0	17,178	17,178	0
024	Maint.Other Than Build.- Grnds	1,314	6,478	6,559	6,559	0	6,641	6,641	0
026	Organizational Dues	9,406	20,407	20,662	20,662	0	20,920	20,920	0
027	Transfers To DOIT	245,705	226,544	293,580	293,580	0	300,151	300,151	0
028	Transfers To General Services	166,554	182,572	211,201	211,201	0	216,992	216,992	0
030	Equipment New/Replacement	50,256	75,401	50,000	50,000	0	50,000	50,000	0
040	Indirect Costs	159,600	166,499	166,499	166,499	0	166,499	166,499	0
046	Consultants	227,543	340,225	330,000	330,000	0	330,000	330,000	0
049	Transfer to Other State Agencies	1,500	1,626	37,646	37,646	0	37,667	37,667	0
050	Personal Service-Temp/Appointe	0	16,052	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	8,300	13,249	8,300	8,300	0	8,300	8,300	0
060	Benefits	1,498,308	1,780,945	1,849,065	1,849,065	0	1,935,583	1,935,583	0
064	Ret-Pension Bene-Health Ins	54,266	158,432	79,221	79,221	0	90,747	90,747	0
065	Board Expenses	0	0	5,000	5,000	0	5,000	5,000	0
066	Employee Training	14,817	28,015	3,365	3,365	0	3,721	3,721	0
069	Promotional - Marketing Expens	0	69,435	0	0	0	0	0	0
070	In-State Travel Reimbursement	4,623	19,017	7,000	7,000	0	7,000	7,000	0
080	Out-Of State Travel	26,192	50,905	23,000	23,000	0	23,000	23,000	0
102	Contracts for program services	166,359	240,000	296,600	296,600	0	296,600	296,600	0
105	Regulatory Hearing Expense	15,315	57,271	57,271	57,271	0	57,271	57,271	0
235	Transcription Services	2,172	3,700	5,500	5,500	0	5,581	5,581	0
	TOTAL EXPENSES	**6,378,430**	**7,612,758**	**7,576,685**	**7,576,685**	**0**	**7,588,955**	**7,588,955**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 24 INSURANCE DEPARTMENT
AGENCY: 024 INSURANCE- DEPT OF
ACTIVITY: 240010 INSURANCE
ORGANIZATION: 2520 ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION									
007	Agency Income	102,600	0	5,000	5,000	0	5,000	5,000	0
009	Agency Income	6,275,830	7,612,758	7,571,685	7,571,685	0	7,583,955	7,583,955	0
	TOTAL FUNDS	**6,378,430**	**7,612,758**	**7,576,685**	**7,576,685**	**0**	**7,588,955**	**7,588,955**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 24 INSURANCE DEPARTMENT
AGENCY: 024 INSURANCE- DEPT OF
ACTIVITY: 240010 INSURANCE
ORGANIZATION: 2521 FINANCIAL EXAMINATION DIVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	533,373	537,078	568,764	568,764	0	555,812	555,812	0
020	Current Expenses	4,257	18,950	4,650	4,650	0	5,250	5,250	0
022	Rents-Leases Other Than State	238	1,356	1,373	1,373	0	1,390	1,390	0
027	Transfers To DOIT	0	50,719	59,760	59,760	0	60,569	60,569	0
028	Transfers To General Services	37,288	40,874	42,240	42,240	0	43,399	43,399	0
040	Indirect Costs	35,731	78,262	37,200	37,200	0	37,200	37,200	0
060	Benefits	232,407	244,808	243,238	243,238	0	253,679	253,679	0
064	Ret-Pension Bene-Health Ins	7,690	28,290	14,146	14,146	0	16,204	16,204	0
066	Employee Training	10,465	15,852	10,500	10,500	0	10,500	10,500	0
070	In-State Travel Reimbursement	77	2,513	545	545	0	577	577	0
080	Out-Of State Travel	40,736	49,095	40,000	40,000	0	40,000	40,000	0
	TOTAL EXPENSES	**902,262**	**1,067,797**	**1,022,416**	**1,022,416**	**0**	**1,024,580**	**1,024,580**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FINANCIAL EXAMINATION DIVISION								
009	Agency Income	902,262	1,067,797	1,022,416	1,022,416	0	1,024,580	1,024,580	0
	TOTAL FUNDS	**902,262**	**1,067,797**	**1,022,416**	**1,022,416**	**0**	**1,024,580**	**1,024,580**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 24 INSURANCE DEPARTMENT
AGENCY: 024 INSURANCE- DEPT OF
ACTIVITY: 240010 INSURANCE
ORGANIZATION: 8142 WORKERS COMPENSATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062 Workers Compensation	0	40,000	1,000	1,000	0	1,000	1,000	0
TOTAL EXPENSES	**0**	**40,000**	**1,000**	**1,000**	**0**	**1,000**	**1,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
009 Agency Income	0	40,000	1,000	1,000	0	1,000	1,000	0
TOTAL FUNDS	**0**	**40,000**	**1,000**	**1,000**	**0**	**1,000**	**1,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 24 INSURANCE DEPARTMENT
AGENCY: 024 INSURANCE- DEPT OF
ACTIVITY: 240010 INSURANCE
ORGANIZATION: 6159 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	0	5,000	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**0**	**5,000**	**1,000**	**1,000**	**0**	**1,000**	**1,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
009	Agency Income	0	5,000	1,000	1,000	0	1,000	1,000	0
	TOTAL FUNDS	**0**	**5,000**	**1,000**	**1,000**	**0**	**1,000**	**1,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 24 INSURANCE DEPARTMENT
AGENCY: 024 INSURANCE- DEPT OF
ACTIVITY: 240010 INSURANCE
ORGANIZATION: 2522 MARKET CONDUCT DIVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	651,230	743,320	740,769	740,769	0	724,363	724,363	0
020	Current Expenses	1,902	5,301	5,367	5,367	0	5,434	5,434	0
022	Rents-Leases Other Than State	228	1,356	1,373	1,373	0	1,390	1,390	0
027	Transfers To DOIT	0	60,862	70,625	70,625	0	71,582	71,582	0
028	Transfers To General Services	44,746	49,049	48,274	48,274	0	49,598	49,598	0
040	Indirect Costs	42,878	78,397	78,397	78,397	0	78,397	78,397	0
060	Benefits	272,364	325,395	338,178	338,178	0	353,999	353,999	0
064	Ret-Pension Bene-Health Ins	3,292	30,115	15,058	15,058	0	17,249	17,249	0
066	Employee Training	3,066	11,538	4,182	4,182	0	4,328	4,328	0
	TOTAL EXPENSES	**1,019,706**	**1,305,333**	**1,302,223**	**1,302,223**	**0**	**1,306,340**	**1,306,340**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MARKET CONDUCT DIVISION								
009	Agency Income	1,019,706	1,305,333	1,302,223	1,302,223	0	1,306,340	1,306,340	0
	TOTAL FUNDS	**1,019,706**	**1,305,333**	**1,302,223**	**1,302,223**	**0**	**1,306,340**	**1,306,340**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 24 INSURANCE DEPARTMENT
AGENCY: 024 INSURANCE- DEPT OF
ACTIVITY: 240010 INSURANCE
ORGANIZATION: 2522 MARKET CONDUCT DIVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**240010 INSURANCE**								
	TOTAL EXPENSES	**8,300,398**	**10,030,888**	**9,903,324**	**9,903,324**	**0**	**9,921,875**	**9,921,875**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INSURANCE								
	OTHER FUNDS	8,300,398	10,030,888	9,903,324	9,903,324	0	9,921,875	9,921,875	0
	TOTAL FUNDS	**8,300,398**	**10,030,888**	**9,903,324**	**9,903,324**	**0**	**9,921,875**	**9,921,875**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 26 DEPARTMENT OF LABOR
AGENCY: 026 LABOR- DEPT OF
ACTIVITY: 260010 LABOR
ORGANIZATION: 6000 DEPT OF LABOR ADM - SUPPORT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	82,967	88,148	92,359	92,359	0	89,005	89,005	0
011	Personal Services-Unclassified	104,664	104,664	108,978	108,978	0	104,963	104,963	0
012	Personal Services-Unclassified 2	99,590	99,590	103,385	103,385	0	99,590	99,590	0
020	Current Expenses	26,978	35,900	31,000	31,000	0	33,000	33,000	0
022	Rents-Leases Other Than State	2,208	2,300	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	0	1	1	1	0	1	1	0
027	Transfers To DOIT	0	0	8,000	8,000	0	8,000	8,000	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
050	Personal Service-Temp/Appointe	531	24,800	28,000	28,000	0	29,000	29,000	0
060	Benefits	100,584	117,999	116,990	116,990	0	120,578	120,578	0
070	In-State Travel Reimbursement	3,323	8,818	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	**420,845**	**482,721**	**496,714**	**496,714**	**0**	**492,138**	**492,138**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DEPT OF LABOR ADM - SUPPORT								
006	Agency Income	0	0	49,671	49,671	0	49,214	49,214	0
009	Agency Income	378,760	434,731	447,043	447,043	0	442,924	442,924	0
	General Fund	42,085	47,990	0	0	0	0	0	0
	TOTAL FUNDS	**420,845**	**482,721**	**496,714**	**496,714**	**0**	**492,138**	**492,138**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 26 DEPARTMENT OF LABOR
AGENCY: 026 LABOR- DEPT OF
ACTIVITY: 260510 INSPECTION DIVISION
ORGANIZATION: 6100 INSPECTION DIVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	761,752	781,223	857,185	857,185	0	842,306	842,306	0
020	Current Expenses	35,304	33,000	36,000	36,000	0	36,000	36,000	0
026	Organizational Dues	0	1	1	1	0	1	1	0
027	Transfers To DOIT	0	0	32,000	32,000	0	30,000	30,000	0
030	Equipment New/Replacement	0	200	1,500	1,500	0	2,500	2,500	0
050	Personal Service-Temp/Appointe	0	9,000	9,000	9,000	0	9,000	9,000	0
060	Benefits	307,144	336,479	397,266	397,266	0	417,258	417,258	0
070	In-State Travel Reimbursement	13,241	16,431	17,000	17,000	0	18,000	18,000	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	**1,117,441**	**1,176,335**	**1,349,953**	**1,349,953**	**0**	**1,355,066**	**1,355,066**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INSPECTION DIVISION								
006	Agency Income	0	0	1,349,953	1,349,953	0	1,355,066	1,355,066	0
	General Fund	1,117,441	1,176,335	0	0	0	0	0	0
	TOTAL FUNDS	**1,117,441**	**1,176,335**	**1,349,953**	**1,349,953**	**0**	**1,355,066**	**1,355,066**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 26 DEPARTMENT OF LABOR
AGENCY: 026 LABOR- DEPT OF
ACTIVITY: 261010 WORKERS COMPENSATION
ORGANIZATION: 6200 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	2,560,788	3,027,409	3,154,518	3,154,518	0	3,082,490	3,082,490	0
020	Current Expenses	243,428	348,638	270,368	270,368	0	270,000	270,000	0
022	Rents-Leases Other Than State	25,734	28,000	28,000	28,000	0	28,000	28,000	0
024	Maint.Other Than Build.- Grnds	9,288	12,000	12,000	12,000	0	12,000	12,000	0
026	Organizational Dues	1,284	2,000	2,000	2,000	0	2,000	2,000	0
027	Transfers To DOIT	752,336	1,130,010	998,894	998,894	0	957,595	957,595	0
028	Transfers To General Services	225,145	271,239	237,864	237,864	0	240,649	240,649	0
030	Equipment New/Replacement	469	113,500	70,000	70,000	0	37,444	37,444	0
040	Indirect Costs	130,066	141,938	121,499	121,499	0	121,499	121,499	0
042	Additional Fringe Benefits	149,975	234,707	391,222	391,222	0	381,858	381,858	0
046	Consultants	0	1	1	1	0	1	1	0
049	Transfer to Other State Agencies	2,300	2,300	2,300	2,300	0	2,300	2,300	0
050	Personal Service-Temp/Appointe	399,671	505,000	438,250	438,250	0	465,162	465,162	0
060	Benefits	1,324,167	1,690,063	1,758,597	1,758,597	0	1,860,265	1,860,265	0
070	In-State Travel Reimbursement	56,898	118,000	75,000	75,000	0	75,000	75,000	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	**5,881,549**	**7,624,806**	**7,560,514**	**7,560,514**	**0**	**7,536,264**	**7,536,264**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
009	Agency Income	5,881,549	7,624,806	7,560,514	7,560,514	0	7,536,264	7,536,264	0
	TOTAL FUNDS	**5,881,549**	**7,624,806**	**7,560,514**	**7,560,514**	**0**	**7,536,264**	**7,536,264**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 26 DEPARTMENT OF LABOR
AGENCY: 026 LABOR- DEPT OF
ACTIVITY: 261510 APPRENTICESHIP
ORGANIZATION: 6211 APPRENTICESHIP

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	0	1	1	1	0	1	1	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	**0**	**4**	**4**	**4**	**0**	**4**	**4**	**0**
	ESTIMATED SOURCE OF FUNDS FOR APPRENTICESHIP								
006	Agency Income	0	0	4	4	0	4	4	0
	General Fund	0	4	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**4**	**4**	**4**	**0**	**4**	**4**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 26 DEPARTMENT OF LABOR
AGENCY: 026 LABOR- DEPT OF
ACTIVITY: 262510 SR COMMUNITY SERVICES
ORGANIZATION: 6258 SR COMMUNITY SVCS (SCSEP)

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
072 Grants-Federal	137,770	0	0	0	0	0	0	0
TOTAL EXPENSES	**137,770**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR SR COMMUNITY SVCS (SCSEP)								
000 Federal Funds	137,770	0	0	0	0	0	0	0
TOTAL FUNDS	**137,770**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 26 DEPARTMENT OF LABOR
AGENCY: 026 LABOR- DEPT OF
ACTIVITY: 263010 WORKFORCE OP COUNCIL
ORGANIZATION: 6257 WORKFORCE OPPORTUNITY COUNCIL

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
072 Grants-Federal	1,058,753	0	0	0	0	0	0	0
TOTAL EXPENSES	**1,058,753**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKFORCE OPPORTUNITY COUNCIL								
000 Federal Funds	1,058,753	0	0	0	0	0	0	0
TOTAL FUNDS	**1,058,753**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 26 DEPARTMENT OF LABOR
AGENCY: 026 LABOR- DEPT OF
ACTIVITY: 263510 UNEMPLOYMENT COMPENSATION
ORGANIZATION: 6160 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	1,624	1	1	1	0	1	1	0
	TOTAL EXPENSES	**1,624**	**1**	**1**	**1**	**0**	**1**	**1**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
009	Agency Income	0	1	1	1	0	1	1	0
	General Fund	1,624	0	0	0	0	0	0	0
	TOTAL FUNDS	**1,624**	**1**	**1**	**1**	**0**	**1**	**1**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 26 DEPARTMENT OF LABOR
AGENCY: 026 LABOR- DEPT OF
ACTIVITY: 264010 WORKERS COMPENSATION
ORGANIZATION: 8143 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062	Workers Compensation	16,753	6,000	6,000	6,000	0	6,000	6,000	0
	TOTAL EXPENSES	**16,753**	**6,000**	**6,000**	**6,000**	**0**	**6,000**	**6,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
006	Agency Income	0	0	1,000	1,000	0	1,000	1,000	0
009	Agency Income	14,034	5,000	5,000	5,000	0	5,000	5,000	0
	General Fund	2,719	1,000	0	0	0	0	0	0
	TOTAL FUNDS	**16,753**	**6,000**	**6,000**	**6,000**	**0**	**6,000**	**6,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 26 DEPARTMENT OF LABOR
AGENCY: 026 LABOR- DEPT OF
ACTIVITY: 267010 MINE SAFETY & HEALTH ADMIN
ORGANIZATION: 6246 MINE SAFETY - TRAINING

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
072 Grants-Federal	2,671	0	0	0	0	0	0	0
TOTAL EXPENSES	**2,671**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR MINE SAFETY - TRAINING								
000 Federal Funds	2,671	0	0	0	0	0	0	0
TOTAL FUNDS	**2,671**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

AGENCY 026 LABOR- DEPT OF

TOTAL EXPENSES	**8,637,406**	**9,289,867**	**9,413,186**	**9,413,186**	**0**	**9,389,473**	**9,389,473**	**0**
ESTIMATED SOURCE OF FUNDS FOR LABOR- DEPT OF								
FEDERAL FUNDS	1,199,194	0	0	0	0	0	0	0
GENERAL FUND	1,163,869	1,225,329	0	0	0	0	0	0
OTHER FUNDS	6,274,343	8,064,538	9,413,186	9,413,186	0	9,389,473	9,389,473	0
TOTAL FUNDS	**8,637,406**	**9,289,867**	**9,413,186**	**9,413,186**	**0**	**9,389,473**	**9,389,473**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770012 LIQUOR COMMISSION
ORGANIZATION: 1010 OFFICE OF THE COMMISSIONERS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	47,586	47,911	44,095	44,095	0	43,344	43,344	0
011	Personal Services-Unclassified	245,900	265,746	290,668	290,668	0	279,902	279,902	0
020	Current Expenses	35,702	36,191	37,400	37,400	0	38,700	38,700	0
022	Rents-Leases Other Than State	69	2,000	2,000	2,000	0	2,000	2,000	0
023	Heat- Electricity - Water	186,135	265,650	227,100	227,100	0	242,100	242,100	0
024	Maint.Other Than Build.- Grnds	988	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	2,225	2,400	2,400	2,400	0	2,400	2,400	0
030	Equipment New/Replacement	19,173	26,525	25,000	25,000	0	25,000	25,000	0
048	Contractual Maint.-Build-Grnds	2,595	18,500	21,600	21,600	0	22,700	22,700	0
050	Personal Service-Temp/Appointe	51,843	127,865	65,000	65,000	0	65,000	65,000	0
060	Benefits	107,114	118,813	147,679	147,679	0	152,996	152,996	0
070	In-State Travel Reimbursement	6,075	6,800	6,392	6,392	0	6,584	6,584	0
080	Out-Of State Travel	1,575	1,624	1,624	1,624	0	1,624	1,624	0
	TOTAL EXPENSES	**706,980**	**921,025**	**871,958**	**871,958**	**0**	**883,350**	**883,350**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONERS								
	Liquor Fund	706,980	921,025	871,958	871,958	0	883,350	883,350	0
	TOTAL FUNDS	**706,980**	**921,025**	**871,958**	**871,958**	**0**	**883,350**	**883,350**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770512 ENFORCEMENT
ORGANIZATION: 7878 ENFORCEMENT, LICENSING & EDUCATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,296,476	980,624	1,789,628	1,789,628	0	1,765,997	1,765,997	0
018	Overtime	62,935	63,437	60,000	60,000	0	60,000	60,000	0
020	Current Expenses	69,017	63,130	105,801	105,801	0	108,801	108,801	0
022	Rents-Leases Other Than State	11,191	15,517	115,000	115,000	0	135,000	135,000	0
023	Heat- Electricity - Water	0	0	24,500	24,500	0	25,600	25,600	0
024	Maint.Other Than Build.- Grnds	0	1,000	0	0	0	0	0	0
026	Organizational Dues	361	450	450	450	0	450	450	0
030	Equipment New/Replacement	65,475	68,500	15,300	15,300	0	18,012	18,012	0
048	Contractual Maint.-Build-Grnds	10,511	11,660	12,000	12,000	0	12,000	12,000	0
050	Personal Service-Temp/Appointe	27,418	50,636	40,000	40,000	0	40,000	40,000	0
060	Benefits	696,363	529,976	1,109,015	1,109,015	0	1,169,228	1,169,228	0
070	In-State Travel Reimbursement	65,495	68,607	90,300	90,300	0	93,100	93,100	0
080	Out-Of State Travel	2,504	2,578	2,578	2,578	0	2,578	2,578	0
	TOTAL EXPENSES	**2,307,746**	**1,856,115**	**3,364,572**	**3,364,572**	**0**	**3,430,766**	**3,430,766**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT, LICENSING & EDUCATION								
	Liquor Fund	2,307,746	1,856,115	3,364,572	3,364,572	0	3,430,766	3,430,766	0
	TOTAL FUNDS	**2,307,746**	**1,856,115**	**3,364,572**	**3,364,572**	**0**	**3,430,766**	**3,430,766**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770512 ENFORCEMENT
ORGANIZATION: 1021 LICENSING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	443,311	582,860	0	0	0	0	0	0
020	Current Expenses	26,565	25,106	0	0	0	0	0	0
022	Rents-Leases Other Than State	61,034	120,000	0	0	0	0	0	0
023	Heat- Electricity - Water	16,843	32,198	0	0	0	0	0	0
030	Equipment New/Replacement	0	18,500	0	0	0	0	0	0
060	Benefits	242,266	364,570	0	0	0	0	0	0
070	In-State Travel Reimbursement	14,027	20,658	0	0	0	0	0	0
	TOTAL EXPENSES	**804,046**	**1,163,892**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LICENSING								
	Liquor Fund	804,046	1,163,892	0	0	0	0	0	0
	TOTAL FUNDS	**804,046**	**1,163,892**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770512 ENFORCEMENT
ORGANIZATION: 1027 EDUCATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	109,828	166,175	0	0	0	0	0	0
020	Current Expenses	4,095	4,905	0	0	0	0	0	0
030	Equipment New/Replacement	0	5,000	0	0	0	0	0	0
060	Benefits	59,239	106,804	0	0	0	0	0	0
070	In-State Travel Reimbursement	2,894	7,000	0	0	0	0	0	0
	TOTAL EXPENSES	**176,056**	**289,884**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EDUCATION								
	Liquor Fund	176,056	289,884	0	0	0	0	0	0
	TOTAL FUNDS	**176,056**	**289,884**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770512 ENFORCEMENT
ORGANIZATION: 1727 UNDERAGE DRINKING INITIATIVE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	25,970	63,690	63,000	63,000	0	63,000	63,000	0
020	Current Expenses	20,696	96,400	85,000	85,000	0	85,000	85,000	0
030	Equipment New/Replacement	0	10,000	20,000	20,000	0	20,000	20,000	0
040	Indirect Costs	134	8,400	2,500	2,500	0	2,500	2,500	0
041	Audit Fund Set Aside	0	210	0	0	0	0	0	0
060	Benefits	4,714	12,591	20,929	20,929	0	20,928	20,928	0
070	In-State Travel Reimbursement	0	5,000	0	0	0	0	0	0
080	Out-Of State Travel	2,566	5,000	7,500	7,500	0	7,500	7,500	0
	TOTAL EXPENSES	**54,080**	**201,291**	**198,929**	**198,929**	**0**	**198,928**	**198,928**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNDERAGE DRINKING INITIATIVE								
001	Transfer from Other Agencies	54,080	201,291	198,929	198,929	0	198,928	198,928	0
	TOTAL FUNDS	**54,080**	**201,291**	**198,929**	**198,929**	**0**	**198,928**	**198,928**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770512 ENFORCEMENT
ORGANIZATION: 1728 DRUG TASK FORCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	30,238	63,690	25,000	25,000	0	25,000	25,000	0
060	Benefits	5,609	12,592	8,305	8,305	0	8,305	8,305	0
	TOTAL EXPENSES	**35,847**	**76,282**	**33,305**	**33,305**	**0**	**33,305**	**33,305**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DRUG TASK FORCE								
009	Agency Income	35,847	76,282	33,305	33,305	0	33,305	33,305	0
	TOTAL FUNDS	**35,847**	**76,282**	**33,305**	**33,305**	**0**	**33,305**	**33,305**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770512 ENFORCEMENT
ORGANIZATION: 1725 MOBILE COMMAND UNIT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	610	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	2,606	25,000	25,000	25,000	0	25,000	25,000	0
	TOTAL EXPENSES	**3,216**	**30,000**	**30,000**	**30,000**	**0**	**30,000**	**30,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MOBILE COMMAND UNIT								
009	Agency Income	1,064	30,000	27,000	27,000	0	27,000	27,000	0
	Liquor Fund	2,152	0	3,000	3,000	0	3,000	3,000	0
	TOTAL FUNDS	**3,216**	**30,000**	**30,000**	**30,000**	**0**	**30,000**	**30,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770512 ENFORCEMENT
ORGANIZATION: 1724 ALCOHOL SAFETY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	5,486	16,563	40,000	40,000	0	40,000	40,000	0
030	Equipment New/Replacement	0	0	7,500	7,500	0	7,500	7,500	0
040	Indirect Costs	13	800	800	800	0	800	800	0
041	Audit Fund Set Aside	0	20	0	0	0	0	0	0
060	Benefits	930	3,275	13,288	13,288	0	13,288	13,288	0
	TOTAL EXPENSES	**6,429**	**20,658**	**61,588**	**61,588**	**0**	**61,588**	**61,588**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ALCOHOL SAFETY								
001	Transfer from Other Agencies	6,429	20,658	61,588	61,588	0	61,588	61,588	0
	TOTAL FUNDS	**6,429**	**20,658**	**61,588**	**61,588**	**0**	**61,588**	**61,588**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770512 ENFORCEMENT
ORGANIZATION: 1729 ALCOHOL DRUG PREVENTION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	2,750	4,732	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	5,686	3,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	15,000	25,000	25,000	0	25,000	25,000	0
040	Indirect Costs	0	340	0	0	0	0	0	0
041	Audit Fund Set Aside	0	10	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	20,000	20,000	0	20,000	20,000	0
060	Benefits	575	935	8,174	8,174	0	8,174	8,174	0
	TOTAL EXPENSES	**9,011**	**24,017**	**73,174**	**73,174**	**0**	**73,174**	**73,174**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ALCOHOL DRUG PREVENTION								
001	Transfer from Other Agencies	9,011	24,017	73,174	73,174	0	73,174	73,174	0
	TOTAL FUNDS	**9,011**	**24,017**	**73,174**	**73,174**	**0**	**73,174**	**73,174**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770512 ENFORCEMENT
ORGANIZATION: 9048 ENFORCEMENT DETAILS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
017	FT Employees Special Payments	0	3,500	3,500	3,500	0	3,500	3,500	0
060	Benefits	0	692	1,162	1,162	0	1,163	1,163	0
	TOTAL EXPENSES	**0**	**4,192**	**4,662**	**4,662**	**0**	**4,663**	**4,663**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT DETAILS								
001	Transfer from Other Agencies	0	4,192	4,662	4,662	0	4,663	4,663	0
	TOTAL FUNDS	**0**	**4,192**	**4,662**	**4,662**	**0**	**4,663**	**4,663**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770512 ENFORCEMENT
ORGANIZATION: 1019 NABCA AWARD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	7,661	20,000	20,000	20,000	0	20,000	20,000	0
030	Equipment New/Replacement	0	10,000	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	0	0	100	100	0	100	100	0
041	Audit Fund Set Aside	22	30	0	0	0	0	0	0
	TOTAL EXPENSES	**7,683**	**30,030**	**30,100**	**30,100**	**0**	**30,100**	**30,100**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NABCA AWARD								
009	Agency Income	7,683	30,030	30,100	30,100	0	30,100	30,100	0
	TOTAL FUNDS	**7,683**	**30,030**	**30,100**	**30,100**	**0**	**30,100**	**30,100**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770512 ENFORCEMENT
ORGANIZATION: 2326 DRE-HWY SAFETY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	6,969	4,600	15,000	15,000	0	15,000	15,000	0
030	Equipment New/Replacement	0	2,500	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	148	2,800	750	750	0	750	750	0
041	Audit Fund Set Aside	0	200	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	41,537	53,561	75,000	75,000	0	75,000	75,000	0
060	Benefits	3,177	10,589	5,738	5,738	0	5,738	5,738	0
080	Out-Of State Travel	1,231	1,500	3,000	3,000	0	3,000	3,000	0
	TOTAL EXPENSES	**53,062**	**75,750**	**109,488**	**109,488**	**0**	**109,488**	**109,488**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DRE-HWY SAFETY								
001	Transfer from Other Agencies	53,062	75,750	109,488	109,488	0	109,488	109,488	0
	TOTAL FUNDS	**53,062**	**75,750**	**109,488**	**109,488**	**0**	**109,488**	**109,488**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 770512 ENFORCEMENT
ORGANIZATION: 5069 Tip Line

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	93,967	45,204	50,000	50,000	0	50,000	50,000	0
030	Equipment New/Replacement	0	0	35,000	35,000	0	35,000	35,000	0
	TOTAL EXPENSES	**93,967**	**45,204**	**85,000**	**85,000**	**0**	**85,000**	**85,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR Tip Line								
001	Transfer from Other Agencies	93,967	45,204	85,000	85,000	0	85,000	85,000	0
	TOTAL FUNDS	**93,967**	**45,204**	**85,000**	**85,000**	**0**	**85,000**	**85,000**	**0**

ACTIVITY 770512 ENFORCEMENT

	TOTAL EXPENSES	**3,551,143**	**3,817,315**	**3,990,818**	**3,990,818**	**0**	**4,057,012**	**4,057,012**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT								
	LIQUOR FUND	3,290,000	3,309,891	3,367,572	3,367,572	0	3,433,766	3,433,766	0
	OTHER FUNDS	261,143	507,424	623,246	623,246	0	623,246	623,246	0
	TOTAL FUNDS	**3,551,143**	**3,817,315**	**3,990,818**	**3,990,818**	**0**	**4,057,012**	**4,057,012**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 771012 FINANCIAL MANAGEMENT DIV
ORGANIZATION: 1022 MANAGEMENT INFORMATION SYSTEMS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
027 Transfers To DOIT	1,795,553	2,417,152	3,195,980	3,195,980	0	3,151,558	3,151,558	0
TOTAL EXPENSES	**1,795,553**	**2,417,152**	**3,195,980**	**3,195,980**	**0**	**3,151,558**	**3,151,558**	**0**
ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT INFORMATION SYSTEMS								
Liquor Fund	1,795,553	2,417,152	3,195,980	3,195,980	0	3,151,558	3,151,558	0
TOTAL FUNDS	**1,795,553**	**2,417,152**	**3,195,980**	**3,195,980**	**0**	**3,151,558**	**3,151,558**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 771012 FINANCIAL MANAGEMENT DIV
ORGANIZATION: 1023 FINANCIAL ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	749,907	901,326	833,272	833,272	0	819,662	819,662	0
020	Current Expenses	36,188	47,632	47,632	47,632	0	47,632	47,632	0
022	Rents-Leases Other Than State	0	110,000	0	0	0	0	0	0
030	Equipment New/Replacement	956	16,500	16,500	16,500	0	16,500	16,500	0
040	Indirect Costs	349,448	349,740	835,060	835,060	0	835,060	835,060	0
050	Personal Service-Temp/Appointe	5,676	5,573	6,000	6,000	0	6,000	6,000	0
060	Benefits	334,402	448,922	419,357	419,357	0	442,284	442,284	0
070	In-State Travel Reimbursement	1,421	4,000	3,760	3,760	0	3,873	3,873	0
080	Out-Of State Travel	2,093	2,289	2,289	2,289	0	2,289	2,289	0
	TOTAL EXPENSES	**1,480,091**	**1,885,982**	**2,163,870**	**2,163,870**	**0**	**2,173,300**	**2,173,300**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FINANCIAL ADMINISTRATION								
	Liquor Fund	1,480,091	1,885,982	2,163,870	2,163,870	0	2,173,300	2,173,300	0
	TOTAL FUNDS	**1,480,091**	**1,885,982**	**2,163,870**	**2,163,870**	**0**	**2,173,300**	**2,173,300**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 771012 FINANCIAL MANAGEMENT DIV
ORGANIZATION: 1026 HUMAN RESOURCES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	138,796	174,193	152,558	152,558	0	150,536	150,536	0
020	Current Expenses	3,018	13,050	6,200	6,200	0	6,200	6,200	0
030	Equipment New/Replacement	0	2,000	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agencies	10,000	10,000	10,000	10,000	0	10,000	10,000	0
050	Personal Service-Temp/Appointe	0	5,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	87,922	87,778	101,505	101,505	0	108,217	108,217	0
070	In-State Travel Reimbursement	334	3,500	3,290	3,290	0	3,389	3,389	0
080	Out-Of State Travel	410	1,000	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**240,480**	**296,521**	**276,553**	**276,553**	**0**	**281,342**	**281,342**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES								
	Liquor Fund	240,480	296,521	276,553	276,553	0	281,342	281,342	0
	TOTAL FUNDS	**240,480**	**296,521**	**276,553**	**276,553**	**0**	**281,342**	**281,342**	**0**

ACTIVITY 771012 FINANCIAL MANAGEMENT DIV

	TOTAL EXPENSES	**3,516,124**	**4,599,655**	**5,636,403**	**5,636,403**	**0**	**5,606,200**	**5,606,200**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MANAGEMENT DIV								
	LIQUOR FUND	3,516,124	4,599,655	5,636,403	5,636,403	0	5,606,200	5,606,200	0
	TOTAL FUNDS	**3,516,124**	**4,599,655**	**5,636,403**	**5,636,403**	**0**	**5,606,200**	**5,606,200**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 771512 MARKETING AND MERCHANDISING
ORGANIZATION: 1024 MERCHANDISING-ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	524,158	740,779	597,222	597,222	0	583,085	583,085	0
020	Current Expenses	14,156	24,979	24,979	24,979	0	24,979	24,979	0
046	Consultants	0	375,000	1	1	0	1	1	0
060	Benefits	233,870	370,183	296,956	296,956	0	312,202	312,202	0
070	In-State Travel Reimbursement	4,887	16,790	15,700	15,700	0	16,172	16,172	0
080	Out-Of State Travel	3,811	3,289	4,000	4,000	0	4,000	4,000	0
	TOTAL EXPENSES	**780,882**	**1,531,020**	**938,858**	**938,858**	**0**	**940,439**	**940,439**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADMINISTRATION								
	Liquor Fund	780,882	1,531,020	938,858	938,858	0	940,439	940,439	0
	TOTAL FUNDS	**780,882**	**1,531,020**	**938,858**	**938,858**	**0**	**940,439**	**940,439**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 771512 MARKETING AND MERCHANDISING
ORGANIZATION: 1025 PURCHASING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	65,280	65,280	67,710	67,710	0	65,580	65,580	0
020	Current Expenses	335	1,053	1,053	1,053	0	1,053	1,053	0
060	Benefits	25,325	27,555	29,181	29,181	0	30,347	30,347	0
	TOTAL EXPENSES	**90,940**	**93,888**	**97,944**	**97,944**	**0**	**96,980**	**96,980**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PURCHASING								
	Liquor Fund	90,940	93,888	97,944	97,944	0	96,980	96,980	0
	TOTAL FUNDS	**90,940**	**93,888**	**97,944**	**97,944**	**0**	**96,980**	**96,980**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 771512 MARKETING AND MERCHANDISING
ORGANIZATION: 1030 STORE OPERATIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	8,681,176	9,139,966	8,907,884	8,907,884	0	8,746,299	8,746,299	0
018	Overtime	1,057,401	1,280,400	1,310,000	1,310,000	0	1,380,000	1,380,000	0
019	Holiday Pay	206,399	268,100	275,000	275,000	0	289,000	289,000	0
020	Current Expenses	1,438,272	1,486,517	1,834,557	1,834,557	0	1,889,057	1,889,057	0
022	Rents-Leases Other Than State	3,030,673	3,570,000	3,570,000	3,570,000	0	3,570,000	3,570,000	0
023	Heat- Electricity - Water	1,325,345	1,452,000	1,452,000	1,452,000	0	1,507,000	1,507,000	0
024	Maint.Other Than Build.- Grnds	559,425	603,000	603,000	603,000	0	603,000	603,000	0
				D. THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE.			D. THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE.		
030	Equipment New/Replacement	211,207	245,858	258,151	258,151	0	271,058	271,058	0
043	Debt Service	0	0	679,944	679,944	0	761,944	761,944	0
				G. THE FUNDS IN THIS APPROPRIATION SHALL N OT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE UNTIL JUNE 30, 2013.			G. THE FUNDS IN THIS APPROPRIATION SHALL N OT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE UNTIL JUNE 30, 2013.		
047	Own Forces Maint.-Build.-Grnds	60,750	70,180	70,180	70,180	0	70,180	70,180	0
048	Contractual Maint.-Build-Grnds	179,621	123,000	200,000	200,000	0	200,000	200,000	0
050	Personal Service-Temp/Appointe	5,464,107	6,035,897	6,741,000	6,741,000	0	7,482,510	7,482,510	0
060	Benefits	5,116,189	5,944,483	5,951,902	5,951,902	0	6,333,975	6,333,975	0
070	In-State Travel Reimbursement	94,536	116,622	109,600	109,600	0	112,888	112,888	0
	TOTAL EXPENSES	**27,425,101**	**30,336,023**	**31,963,218**	**31,963,218**	**0**	**33,216,911**	**33,216,911**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STORE OPERATIONS								
	Liquor Fund	27,425,101	30,336,023	31,963,218	31,963,218	0	33,216,911	33,216,911	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT:	77	LIQUOR COMMISSION
AGENCY:	077	LIQUOR COMMISSION
ACTIVITY:	771512	MARKETING AND MERCHANDISING
ORGANIZATION:	1030	STORE OPERATIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		27,425,101	30,336,023	31,963,218	31,963,218	0	33,216,911	33,216,911	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 771512 MARKETING AND MERCHANDISING
ORGANIZATION: 1031 MERCHANDISING-ADVERTISING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	2,012,623	2,142,457	2,142,457	2,142,457	0	2,142,457	2,142,457	0
	TOTAL EXPENSES	**2,012,623**	**2,142,457**	**2,142,457**	**2,142,457**	**0**	**2,142,457**	**2,142,457**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MERCHANDISING-ADVERTISING								
	Liquor Fund	2,012,623	2,142,457	2,142,457	2,142,457	0	2,142,457	2,142,457	0
	TOTAL FUNDS	**2,012,623**	**2,142,457**	**2,142,457**	**2,142,457**	**0**	**2,142,457**	**2,142,457**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 771512 MARKETING AND MERCHANDISING
ORGANIZATION: 1040 WAREHOUSE - TRANSPORTATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	518,120	531,079	491,137	491,137	0	477,146	477,146	0
018	Overtime	3,243	4,400	4,400	4,400	0	4,400	4,400	0
020	Current Expenses	29,056	29,730	31,500	31,500	0	33,500	33,500	0
022	Rents-Leases Other Than State	148	1,250	1,250	1,250	0	1,250	1,250	0
024	Maint.Other Than Build.- Grnds	14,576	15,000	15,000	15,000	0	15,000	15,000	0
030	Equipment New/Replacement	27,394	28,000	28,000	28,000	0	28,000	28,000	0
048	Contractual Maint.-Build-Grnds	61,051	23,000	52,000	52,000	0	53,500	53,500	0
050	Personal Service-Temp/Appointe	118,445	105,380	126,000	126,000	0	132,000	132,000	0
060	Benefits	269,287	308,245	280,964	280,964	0	296,964	296,964	0
070	In-State Travel Reimbursement	93	320	300	300	0	300	300	0
	TOTAL EXPENSES	**1,041,413**	**1,046,404**	**1,030,551**	**1,030,551**	**0**	**1,042,060**	**1,042,060**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE - TRANSPORTATION								
	Liquor Fund	1,041,413	1,046,404	1,030,551	1,030,551	0	1,042,060	1,042,060	0
	TOTAL FUNDS	**1,041,413**	**1,046,404**	**1,030,551**	**1,030,551**	**0**	**1,042,060**	**1,042,060**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 771512 MARKETING AND MERCHANDISING
ORGANIZATION: 1034 SWEEPSTAKES INCENTIVE AWARDS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
017 FT Employees Special Payments	0	18,000	18,000	18,000	0	18,000	18,000	0
050 Personal Service-Temp/Appointe	0	12,000	12,000	12,000	0	12,000	12,000	0
060 Benefits	0	4,477	4,510	4,510	0	4,503	4,503	0
TOTAL EXPENSES	**0**	**34,477**	**34,510**	**34,510**	**0**	**34,503**	**34,503**	**0**
ESTIMATED SOURCE OF FUNDS FOR SWEEPSTAKES INCENTIVE AWARDS								
009 Agency Income	0	34,477	34,510	34,510	0	34,503	34,503	0
TOTAL FUNDS	**0**	**34,477**	**34,510**	**34,510**	**0**	**34,503**	**34,503**	**0**
ACTIVITY 771512 MARKETING AND MERCHANDISING								
TOTAL EXPENSES	**31,350,959**	**35,184,269**	**36,207,538**	**36,207,538**	**0**	**37,473,350**	**37,473,350**	**0**
ESTIMATED SOURCE OF FUNDS FOR MARKETING AND MERCHANDISING								
LIQUOR FUND	31,350,959	35,149,792	36,173,028	36,173,028	0	37,438,847	37,438,847	0
OTHER FUNDS	0	34,477	34,510	34,510	0	34,503	34,503	0
TOTAL FUNDS	**31,350,959**	**35,184,269**	**36,207,538**	**36,207,538**	**0**	**37,473,350**	**37,473,350**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 772012 WORKERS COMPENSATION
ORGANIZATION: 8595 WORKERS COMPENSATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062 Workers Compensation	475,744	320,000	400,000	400,000	0	400,000	400,000	0
TOTAL EXPENSES	**475,744**	**320,000**	**400,000**	**400,000**	**0**	**400,000**	**400,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
Liquor Fund	475,744	320,000	400,000	400,000	0	400,000	400,000	0
TOTAL FUNDS	**475,744**	**320,000**	**400,000**	**400,000**	**0**	**400,000**	**400,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 77 LIQUOR COMMISSION
AGENCY: 077 LIQUOR COMMISSION
ACTIVITY: 772512 UNEMPLOYMENT COMPENSATION
ORGANIZATION: 6155 UNEMPLOYMENT COMPENSATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061 Unemployment Compensation	47,052	25,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES	**47,052**	**25,000**	**50,000**	**50,000**	**0**	**50,000**	**50,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
Liquor Fund	47,052	25,000	50,000	50,000	0	50,000	50,000	0
TOTAL FUNDS	**47,052**	**25,000**	**50,000**	**50,000**	**0**	**50,000**	**50,000**	**0**

AGENCY 077 LIQUOR COMMISSION

TOTAL EXPENSES	**39,648,002**	**44,867,264**	**47,156,717**	**47,156,717**	**0**	**48,469,912**	**48,469,912**	**0**
ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION								
LIQUOR FUND	39,386,859	44,325,363	46,498,961	46,498,961	0	47,812,163	47,812,163	0
OTHER FUNDS	261,143	541,901	657,756	657,756	0	657,749	657,749	0
TOTAL FUNDS	**39,648,002**	**44,867,264**	**47,156,717**	**47,156,717**	**0**	**48,469,912**	**48,469,912**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 81 PUBLIC UTILITIES COMMISSION
AGENCY: 081 PUBLIC UTILITIES COMM.
ACTIVITY: 810010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 2812 OFFICE OF THE COMMISSIONER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	3,324,169	3,670,978	3,852,754	3,743,415	-109,339	3,768,041	3,662,718	-105,323
011	Personal Services-Unclassified	317,964	319,814	338,048	338,048	0	325,861	325,861	0
012	Personal Services-Unclassified 2	92,480	98,991	102,787	102,787	0	98,991	98,991	0
013	Personal Services-Unclassified 3	99,290	99,292	103,086	103,086	0	99,590	99,590	0
020	Current Expenses	150,310	183,950	150,800	153,089	2,289	150,800	153,089	2,289
022	Rents-Leases Other Than State	13,415	21,929	17,000	17,000	0	17,000	17,000	0
024	Maint.Other Than Build.- Grnds	1,945	2,500	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	50,394	34,950	52,150	52,150	0	52,150	52,150	0
027	Transfers To DOIT	344,477	501,584	482,954	497,658	14,704	489,276	505,001	15,725
028	Transfers To General Services	291,801	320,759	283,835	295,134	11,299	292,299	303,804	11,505
030	Equipment New/Replacement	3,178	26,987	3,200	3,200	0	3,200	3,200	0
040	Indirect Costs	52,079	30,318	90,541	94,060	3,519	90,542	94,061	3,519
046	Consultants	7,497	15,000	7,500	7,500	0	7,500	7,500	0
048	Contractual Maint.-Build-Grnds	0	500	0	0	0	0	0	0
049	Transfer to Other State Agencies	144,096	148,928	160,290	163,129	2,839	157,634	160,426	2,792
050	Personal Service-Temp/Appointe	14,333	39,555	3,000	3,000	0	3,000	3,000	0
057	Books, Periodicals, Subscriptions	29,546	31,100	28,538	28,538	0	29,886	29,886	0
060	Benefits	1,644,411	1,930,246	2,068,742	2,023,793	-44,949	2,168,324	2,121,778	-46,546
064	Ret-Pension Bene-Health Ins	248,875	296,291	305,120	305,120	0	341,112	341,112	0
066	Employee Training	1,890	6,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	6,241	9,525	6,300	6,300	0	6,300	6,300	0
080	Out-Of State Travel	70,875	78,000	46,000	46,000	0	46,000	46,000	0
	TOTAL EXPENSES	**6,909,266**	**7,867,197**	**8,106,645**	**7,987,007**	**-119,638**	**8,151,506**	**8,035,467**	**-116,039**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
008	Agency Income	0	0	391,034	236,746	-154,288	393,029	241,160	-151,869

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 81 PUBLIC UTILITIES COMMISSION
AGENCY: 081 PUBLIC UTILITIES COMM.
ACTIVITY: 810010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 2812 OFFICE OF THE COMMISSIONER

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
009 Agency Income	6,909,266	7,867,197	7,715,611	7,750,261	34,650	7,758,477	7,794,307	35,830
TOTAL FUNDS	**6,909,266**	**7,867,197**	**8,106,645**	**7,987,007**	**-119,638**	**8,151,506**	**8,035,467**	**-116,039**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 81 PUBLIC UTILITIES COMMISSION
AGENCY: 081 PUBLIC UTILITIES COMM.
ACTIVITY: 810510 GAS PIPELINE CARRIERS
ORGANIZATION: 2830 GAS PIPELINE CARRIERS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	249,259	292,847	307,199	307,199	0	300,199	300,199	0
020	Current Expenses	13,923	18,500	13,923	13,923	0	13,923	13,923	0
022	Rents-Leases Other Than State	600	1,500	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	750	0	0	0	0	0	0
026	Organizational Dues	335	700	450	450	0	450	450	0
027	Transfers To DOIT	30,609	48,135	44,910	44,910	0	40,161	40,161	0
028	Transfers To General Services	24,316	26,730	26,903	26,903	0	27,392	27,392	0
030	Equipment New/Replacement	14,969	1,000	250	250	0	0	0	0
040	Indirect Costs	3,997	2,037	8,379	8,379	0	8,379	8,379	0
041	Audit Fund Set Aside	308	275	355	355	0	352	352	0
046	Consultants	0	2,400	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	0	500	0	0	0	0	0	0
049	Transfer to Other State Agencies	12,008	12,411	6,759	6,759	0	6,648	6,648	0
050	Personal Service-Temp/Appointe	0	21,070	0	0	0	0	0	0
060	Benefits	101,584	121,478	152,621	152,621	0	160,378	160,378	0
070	In-State Travel Reimbursement	2,385	9,500	2,400	2,400	0	2,400	2,400	0
080	Out-Of State Travel	9,227	15,000	6,500	6,500	0	6,500	6,500	0
	TOTAL EXPENSES	**463,520**	**574,833**	**570,649**	**570,649**	**0**	**566,782**	**566,782**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GAS PIPELINE CARRIERS								
000	Federal Funds	200,220	273,053	285,324	285,324	0	283,392	283,392	0
009	Agency Income	263,300	301,780	285,325	285,325	0	283,390	283,390	0
	TOTAL FUNDS	**463,520**	**574,833**	**570,649**	**570,649**	**0**	**566,782**	**566,782**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 81 PUBLIC UTILITIES COMMISSION
AGENCY: 081 PUBLIC UTILITIES COMM.
ACTIVITY: 810510 GAS PIPELINE CARRIERS
ORGANIZATION: 7491 STATE DMGE PREVENT PRGM YR 01

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	336	0	0	0	0	0	0	0
040	Indirect Costs	700	0	0	0	0	0	0	0
	TOTAL EXPENSES	**1,036**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATE DMGE PREVENT PRGM YR 01								
000	Federal Funds	1,036	0	0	0	0	0	0	0
	TOTAL FUNDS	**1,036**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 81 PUBLIC UTILITIES COMMISSION
AGENCY: 081 PUBLIC UTILITIES COMM.
ACTIVITY: 810510 GAS PIPELINE CARRIERS
ORGANIZATION: 7494 STATE DMGE PREVENT PRGM YR 02

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	3,560	0	0	0	0	0	0
040	Indirect Costs	0	400	0	0	0	0	0	0
041	Audit Fund Set Aside	0	40	0	0	0	0	0	0
046	Consultants	0	35,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**40,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATE DMGE PREVENT PRGM YR 02								
000	Federal Funds	0	40,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**40,000**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 81 PUBLIC UTILITIES COMMISSION
AGENCY: 081 PUBLIC UTILITIES COMM.
ACTIVITY: 810510 GAS PIPELINE CARRIERS
ORGANIZATION: 7496 ONE CALL GRANT YR 01

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
040	Indirect Costs	350	0	0	0	0	0	0	0
	TOTAL EXPENSES	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ONE CALL GRANT YR 01								
009	Agency Income	350	0	0	0	0	0	0	0
	TOTAL FUNDS	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 81 PUBLIC UTILITIES COMMISSION
AGENCY: 081 PUBLIC UTILITIES COMM.
ACTIVITY: 810510 GAS PIPELINE CARRIERS
ORGANIZATION: 7497 ONE CALL GRANT YR 02

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	30,000	0	0	0	0	0	0
040	Indirect Costs	0	350	0	0	0	0	0	0
041	Audit Fund Set Aside	0	35	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	4,615	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**35,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ONE CALL GRANT YR 02								
000	Federal Funds	0	35,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**35,000**	**0**	**0**	**0**	**0**	**0**	**0**

ACTIVITY 810510 GAS PIPELINE CARRIERS

	TOTAL EXPENSES	**464,906**	**649,833**	**570,649**	**570,649**	**0**	**566,782**	**566,782**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GAS PIPELINE CARRIERS								
	FEDERAL FUNDS	201,256	348,053	285,324	285,324	0	283,392	283,392	0
	OTHER FUNDS	263,650	301,780	285,325	285,325	0	283,390	283,390	0
	TOTAL FUNDS	**464,906**	**649,833**	**570,649**	**570,649**	**0**	**566,782**	**566,782**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 81 PUBLIC UTILITIES COMMISSION
AGENCY: 081 PUBLIC UTILITIES COMM.
ACTIVITY: 811010 GREENHOUSE GAS
ORGANIZATION: 5453 GREENHOUSE GAS I25-O:23

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	2,249	8,000	2,289	0	-2,289	2,289	0	-2,289
022	Rents-Leases Other Than State	0	600	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	100	0	0	0	0	0	0
026	Organizational Dues	405	500	500	0	-500	500	0	-500
027	Transfers To DOIT	9,951	20,192	14,704	0	-14,704	15,725	0	-15,725
028	Transfers To General Services	12,158	13,365	11,299	0	-11,299	11,505	0	-11,505
030	Equipment New/Replacement	0	100	0	0	0	0	0	0
040	Indirect Costs	1,999	1,018	3,519	0	-3,519	3,519	0	-3,519
046	Consultants	0	130,722	40,000	0	-40,000	40,000	0	-40,000
049	Transfer to Other State Agencies	136,913	292,370	226,095	0	-226,095	224,049	0	-224,049
050	Personal Service-Temp/Appointe	100,284	164,313	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	500	0	0	0	0	0	0
060	Benefits	50,075	76,433	0	0	0	0	0	0
066	Employee Training	0	2,000	500	0	-500	500	0	-500
070	In-State Travel Reimbursement	926	1,000	1,000	0	-1,000	1,000	0	-1,000
073	Grants-Non Federal	12,158,749	49,938,509	11,454,313	6,000,000	-5,454,313	11,451,837	0	-11,451,837
080	Out-Of State Travel	1,838	6,000	2,000	0	-2,000	2,000	0	-2,000
	TOTAL EXPENSES	**12,475,547**	**50,655,722**	**11,756,219**	**6,000,000**	**-5,756,219**	**11,752,924**	**0**	**-11,752,924**
	ESTIMATED SOURCE OF FUNDS FOR GREENHOUSE GAS I25-O:23								
009	Agency Income	12,475,547	50,655,722	11,756,219	6,000,000	-5,756,219	11,752,924	0	-11,752,924
	TOTAL FUNDS	**12,475,547**	**50,655,722**	**11,756,219**	**6,000,000**	**-5,756,219**	**11,752,924**	**0**	**-11,752,924**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 81 PUBLIC UTILITIES COMMISSION
AGENCY: 081 PUBLIC UTILITIES COMM.
ACTIVITY: 811510 RENEWABLE ENERGY FUND
ORGANIZATION: 5454 RENEWABLE ENERGY FUND 362-F:10

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	551	8,000	4,513	4,513	0	4,513	4,513	0
022	Rents-Leases Other Than State	0	600	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	100	0	0	0	0	0	0
026	Organizational Dues	0	500	500	500	0	500	500	0
027	Transfers To DOIT	9,951	20,193	20,306	20,306	0	21,235	21,235	0
028	Transfers To General Services	12,159	13,365	15,604	15,604	0	15,888	15,888	0
030	Equipment New/Replacement	0	100	0	0	0	0	0	0
040	Indirect Costs	1,998	1,018	4,860	4,860	0	4,860	4,860	0
046	Consultants	0	50,000	50,000	25,000	-25,000	50,000	25,000	-25,000
049	Transfer to Other State Agencies	6,004	16,205	22,920	22,920	0	22,763	22,763	0
050	Personal Service-Temp/Appointe	131,071	164,313	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	500	0	0	0	0	0	0
060	Benefits	55,577	76,432	0	0	0	0	0	0
066	Employee Training	0	2,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	269	1,000	300	300	0	300	300	0
073	Grants-Non Federal	1,529,090	10,639,674	3,565,118	3,565,118	0	5,572,061	5,572,061	0
080	Out-Of State Travel	0	6,000	0	0	0	0	0	0
	TOTAL EXPENSES	**1,746,670**	**11,000,000**	**3,684,121**	**3,659,121**	**-25,000**	**5,692,120**	**5,667,120**	**-25,000**
	ESTIMATED SOURCE OF FUNDS FOR RENEWABLE ENERGY FUND 362-F:10								
009	Agency Income	1,746,670	11,000,000	3,684,121	3,659,121	-25,000	5,692,120	5,667,120	-25,000
	TOTAL FUNDS	**1,746,670**	**11,000,000**	**3,684,121**	**3,659,121**	**-25,000**	**5,692,120**	**5,667,120**	**-25,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 81 PUBLIC UTILITIES COMMISSION
AGENCY: 081 PUBLIC UTILITIES COMM.
ACTIVITY: 812010 CONSUMER ADVOCATE
ORGANIZATION: 2816 CONSUMER ADVOCATE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	252,781	259,911	274,194	274,194	0	264,362	264,362	0
011	Personal Services-Unclassified	83,917	83,916	87,144	87,144	0	83,917	83,917	0
020	Current Expenses	7,214	12,112	7,100	7,100	0	7,100	7,100	0
022	Rents-Leases Other Than State	2,692	3,200	2,750	2,750	0	2,750	2,750	0
024	Maint.Other Than Build.- Grnds	44	500	50	50	0	50	50	0
026	Organizational Dues	3,674	3,300	3,500	3,500	0	3,500	3,500	0
027	Transfers To DOIT	23,206	39,188	24,503	24,503	0	22,998	22,998	0
028	Transfers To General Services	17,918	19,690	19,818	19,818	0	20,178	20,178	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
040	Indirect Costs	6,586	2,092	9,301	9,301	0	9,301	9,301	0
046	Consultants	29,850	20,000	20,000	10,000	-10,000	20,000	10,000	-10,000
048	Contractual Maint.-Build-Grnds	0	100	0	0	0	0	0	0
049	Transfer to Other State Agencies	12,008	12,411	6,759	6,759	0	6,648	6,648	0
050	Personal Service-Temp/Appointe	9,164	15,278	16,049	16,049	0	14,100	14,100	0
057	Books, Periodicals, Subscriptions	9,768	9,700	4,282	4,282	0	4,432	4,432	0
060	Benefits	147,097	162,775	173,519	173,519	0	180,799	180,799	0
070	In-State Travel Reimbursement	2,697	2,900	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	2,553	8,500	2,600	2,600	0	2,600	2,600	0
233	Litigation	39,088	80,000	60,000	30,000	-30,000	60,000	30,000	-30,000
	TOTAL EXPENSES	**650,257**	**736,573**	**714,069**	**674,069**	**-40,000**	**705,235**	**665,235**	**-40,000**
	ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE								
009	Agency Income	650,257	736,573	714,069	674,069	-40,000	705,235	665,235	-40,000
	TOTAL FUNDS	**650,257**	**736,573**	**714,069**	**674,069**	**-40,000**	**705,235**	**665,235**	**-40,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 81 PUBLIC UTILITIES COMMISSION
AGENCY: 081 PUBLIC UTILITIES COMM.
ACTIVITY: 812510 WORKERS COMPENSATION
ORGANIZATION: 8596 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062	Workers Compensation	27,582	25,000	1	1	0	1	1	0
	TOTAL EXPENSES	**27,582**	**25,000**	**1**	**1**	**0**	**1**	**1**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
009	Agency Income	27,582	25,000	1	1	0	1	1	0
	TOTAL FUNDS	**27,582**	**25,000**	**1**	**1**	**0**	**1**	**1**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 81 PUBLIC UTILITIES COMMISSION
AGENCY: 081 PUBLIC UTILITIES COMM.
ACTIVITY: 813010 UNEMPLOYMENT COMPENSATION
ORGANIZATION: 6183 UNEMPLOYMENT COMPENSATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061 Unemployment Compensation	9,821	1	1	1	0	1	1	0
TOTAL EXPENSES	**9,821**	**1**	**1**	**1**	**0**	**1**	**1**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
009 Agency Income	9,821	1	1	1	0	1	1	0
TOTAL FUNDS	**9,821**	**1**	**1**	**1**	**0**	**1**	**1**	**0**

AGENCY 081 PUBLIC UTILITIES COMM.

TOTAL EXPENSES	**22,284,049**	**70,934,326**	**24,831,705**	**18,890,848**	**-5,940,857**	**26,868,569**	**14,934,606**	**-11,933,963**
ESTIMATED SOURCE OF FUNDS FOR PUBLIC UTILITIES COMM.								
FEDERAL FUNDS	201,256	348,053	285,324	285,324	0	283,392	283,392	0
OTHER FUNDS	22,082,793	70,586,273	24,546,381	18,605,524	-5,940,857	26,585,177	14,651,214	-11,933,963
TOTAL FUNDS	**22,284,049**	**70,934,326**	**24,831,705**	**18,890,848**	**-5,940,857**	**26,868,569**	**14,934,606**	**-11,933,963**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 4192 HLS EXERCISE GRANTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	732	17,000	40,000	40,000	0	40,000	40,000	0
020	Current Expenses	250	250	500	500	0	500	500	0
021	Food Institutions	0	250	0	0	0	0	0	0
060	Benefits	137	3,360	7,984	7,984	0	7,964	7,964	0
070	In-State Travel Reimbursement	67	355	400	400	0	400	400	0
072	Grants-Federal	215,098	525,000	600,000	600,000	0	600,000	600,000	0
080	Out-Of State Travel	1,131	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**217,415**	**551,215**	**653,884**	**653,884**	**0**	**653,864**	**653,864**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HLS EXERCISE GRANTS								
000	Federal Funds	217,415	551,215	653,884	653,884	0	653,864	653,864	0
	TOTAL FUNDS	**217,415**	**551,215**	**653,884**	**653,884**	**0**	**653,864**	**653,864**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 4195 HOMELAND SECURITY GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	61,185	47,010	47,151	47,151	0	46,602	46,602	0
018	Overtime	8,512	10,000	12,000	12,000	0	12,000	12,000	0
020	Current Expenses	9,219	13,207	10,600	10,600	0	10,600	10,600	0
021	Food Institutions	0	2,100	1,400	1,400	0	1,400	1,400	0
022	Rents-Leases Other Than State	2,101	2,200	3,000	3,000	0	3,250	3,250	0
029	Intra-Agency Transfers	0	0	77,553	77,553	0	78,368	78,368	0
030	Equipment New/Replacement	2,721	2,789	750	750	0	2,800	2,800	0
037	Technology - Hardware	0	0	1,250	1,250	0	0	0	0
040	Indirect Costs	60,949	57,588	52,650	52,650	0	63,500	63,500	0
041	Audit Fund Set Aside	3,386	7,503	8,415	8,415	0	8,485	8,485	0
046	Consultants	3,350	35,000	200,000	200,000	0	200,000	200,000	0
049	Transfer to Other State Agencies	67,264	71,646	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	18,405	31,000	30,000	30,000	0	31,000	31,000	0
057	Books, Periodicals, Subscriptions	0	600	300	300	0	300	300	0
060	Benefits	27,785	28,291	29,767	29,767	0	31,329	31,329	0
070	In-State Travel Reimbursement	1,155	5,010	3,000	3,000	0	3,000	3,000	0
072	Grants-Federal	652,853	500,000	717,000	717,000	0	797,000	797,000	0
080	Out-Of State Travel	1,022	9,005	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	0	250	250	250	0	250	250	0
	TOTAL EXPENSES	**919,907**	**823,199**	**1,205,086**	**1,205,086**	**0**	**1,299,884**	**1,299,884**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANT								
000	Federal Funds	919,907	823,199	1,205,086	1,205,086	0	1,299,884	1,299,884	0
	TOTAL FUNDS	**919,907**	**823,199**	**1,205,086**	**1,205,086**	**0**	**1,299,884**	**1,299,884**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 3082 BUREAU OF HEARINGS TRANSCRIBIN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
103	Contracts for Op Services	7,621	15,000	12,000	12,000	0	12,000	12,000	0
	TOTAL EXPENSES	**7,621**	**15,000**	**12,000**	**12,000**	**0**	**12,000**	**12,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS TRANSCRIBIN								
009	Agency Income	7,621	15,000	12,000	12,000	0	12,000	12,000	0
	TOTAL FUNDS	**7,621**	**15,000**	**12,000**	**12,000**	**0**	**12,000**	**12,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 4243 2007 IPP-BUFFER ZONE PROTECTN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	16,475	0	0	0	0	0	0
040	Indirect Costs	0	2,391	0	0	0	0	0	0
041	Audit Fund Set Aside	31	385	0	0	0	0	0	0
072	Grants-Federal	31,052	365,750	0	0	0	0	0	0
	TOTAL EXPENSES	**31,083**	**385,001**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR 2007 IPP-BUFFER ZONE PROTECTN								
000	Federal Funds	31,083	385,001	0	0	0	0	0	0
	TOTAL FUNDS	**31,083**	**385,001**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 5409 HLS TRAINING GRANTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	23,136	25,000	25,000	25,000	0	25,000	25,000	0
030	Equipment New/Replacement	4,916	21,800	9,900	9,900	0	9,800	9,800	0
037	Technology - Hardware	0	3,200	3,200	3,200	0	3,200	3,200	0
050	Personal Service-Temp/Appointe	29,351	109,600	50,000	50,000	0	50,000	50,000	0
060	Benefits	2,245	8,385	4,823	4,823	0	4,820	4,820	0
070	In-State Travel Reimbursement	3,126	20,000	4,600	4,600	0	4,600	4,600	0
072	Grants-Federal	106,309	305,000	305,000	305,000	0	305,000	305,000	0
080	Out-Of State Travel	2,608	7,016	7,000	7,000	0	7,000	7,000	0
	TOTAL EXPENSES	**171,691**	**500,001**	**414,523**	**414,523**	**0**	**414,420**	**414,420**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HLS TRAINING GRANTS								
000	Federal Funds	171,691	500,001	414,523	414,523	0	414,420	414,420	0
	TOTAL FUNDS	**171,691**	**500,001**	**414,523**	**414,523**	**0**	**414,420**	**414,420**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 3083 FFY 2008 NH BUFFER ZONE PROTEC

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	16,475	0	0	0	0	0	0
040	Indirect Costs	0	2,391	0	0	0	0	0	0
041	Audit Fund Set Aside	0	385	0	0	0	0	0	0
072	Grants-Federal	0	365,750	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**385,001**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FFY 2008 NH BUFFER ZONE PROTEC								
000	Federal Funds	0	385,001	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**385,001**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 3084 NH BUFFER ZONE PROTEC

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	250	16,475	16,475	16,475	0	16,475	16,475	0
040	Indirect Costs	40	2,391	1,490	1,490	0	1,770	1,770	0
041	Audit Fund Set Aside	0	385	215	215	0	200	200	0
060	Benefits	0	0	200	200	0	200	200	0
072	Grants-Federal	0	365,750	195,485	195,485	0	180,304	180,304	0
	TOTAL EXPENSES	**290**	**385,001**	**214,865**	**214,865**	**0**	**199,949**	**199,949**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NH BUFFER ZONE PROTEC								
000	Federal Funds	290	385,001	214,865	214,865	0	199,949	199,949	0
	TOTAL FUNDS	**290**	**385,001**	**214,865**	**214,865**	**0**	**199,949**	**199,949**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 3086 FFY 2007 PSIC GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	96	75,000	26,417	26,417	0	0	0	0
020	Current Expenses	962	13,750	9,269	9,269	0	0	0	0
022	Rents-Leases Other Than State	0	12,500	0	0	0	0	0	0
030	Equipment New/Replacement	0	2,975,000	28,650	28,650	0	0	0	0
037	Technology - Hardware	0	1,350	0	0	0	0	0	0
040	Indirect Costs	0	17,408	0	0	0	0	0	0
041	Audit Fund Set Aside	1	4,314	530	530	0	0	0	0
046	Consultants	0	500,000	447,613	447,613	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	4,000	4,000	0	0	0	0
060	Benefits	18	14,828	5,578	5,578	0	0	0	0
070	In-State Travel Reimbursement	0	1,670	2,830	2,830	0	0	0	0
072	Grants-Federal	0	700,000	0	0	0	0	0	0
080	Out-Of State Travel	0	2,225	1,775	1,775	0	0	0	0
	TOTAL EXPENSES	**1,077**	**4,318,045**	**526,662**	**526,662**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FFY 2007 PSIC GRANT								
000	Federal Funds	1,077	4,318,045	526,662	526,662	0	0	0	0
	TOTAL FUNDS	**1,077**	**4,318,045**	**526,662**	**526,662**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 5410 HLS EQUIPMENT GRANTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
046	Consultants	0	250,000	250,000	250,000	0	250,000	250,000	0
072	Grants-Federal	1,111,891	4,500,000	4,500,000	4,500,000	0	4,500,000	4,500,000	0
	TOTAL EXPENSES	**1,111,891**	**4,750,000**	**4,750,000**	**4,750,000**	**0**	**4,750,000**	**4,750,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HLS EQUIPMENT GRANTS								
000	Federal Funds	1,111,891	4,750,000	4,750,000	4,750,000	0	4,750,000	4,750,000	0
	TOTAL FUNDS	**1,111,891**	**4,750,000**	**4,750,000**	**4,750,000**	**0**	**4,750,000**	**4,750,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 3087 INTEROPERABILITY GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	30,000	0	0	0	26,500	26,500	0
020	Current Expenses	0	7,778	328	328	0	2,294	2,294	0
021	Food Institutions	0	1,200	1,695	1,695	0	2,500	2,500	0
022	Rents-Leases Other Than State	0	2,550	2,950	2,950	0	2,500	2,500	0
040	Indirect Costs	0	7,026	500	500	0	4,060	4,060	0
041	Audit Fund Set Aside	20	250	205	205	0	270	270	0
046	Consultants	0	100,000	0	0	0	50,000	50,000	0
060	Benefits	0	5,931	0	0	0	5,276	5,276	0
070	In-State Travel Reimbursement	0	964	936	936	0	1,500	1,500	0
072	Grants-Federal	20,476	94,300	196,249	196,249	0	175,000	175,000	0
	TOTAL EXPENSES	**20,496**	**249,999**	**202,863**	**202,863**	**0**	**269,900**	**269,900**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INTEROPERABILITY GRANT								
000	Federal Funds	20,496	249,999	202,863	202,863	0	269,900	269,900	0
	TOTAL FUNDS	**20,496**	**249,999**	**202,863**	**202,863**	**0**	**269,900**	**269,900**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 7483 VIDEO ARRAIGNMENT GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	743	3,578	0	0	0	0	0	0
030	Equipment New/Replacement	1,541	0	0	0	0	0	0	0
040	Indirect Costs	118	519	0	0	0	0	0	0
	TOTAL EXPENSES	**2,402**	**4,097**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VIDEO ARRAIGNMENT GRANT								
009	Agency Income	2,402	4,097	0	0	0	0	0	0
	TOTAL FUNDS	**2,402**	**4,097**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 1118 HOMELAND STATE AGENCY GRANTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	20,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	8,578	10,000	10,100	10,100	0	10,300	10,300	0
024	Maint.Other Than Build.- Grnds	0	0	25,000	25,000	0	25,000	25,000	0
030	Equipment New/Replacement	729,365	200,000	604,900	604,900	0	575,500	575,500	0
038	Technology - Software	0	0	8,400	8,400	0	0	0	0
050	Personal Service-Temp/Appointe	0	16,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	0	5,178	4,757	4,757	0	4,747	4,747	0
070	In-State Travel Reimbursement	0	10,545	3,800	3,800	0	3,800	3,800	0
072	Grants-Federal	45,000	500,000	500,000	500,000	0	500,000	500,000	0
080	Out-Of State Travel	1,933	8,000	3,400	3,400	0	3,400	3,400	0
	TOTAL EXPENSES	**784,876**	**769,723**	**1,190,357**	**1,190,357**	**0**	**1,152,747**	**1,152,747**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HOMELAND STATE AGENCY GRANTS								
000	Federal Funds	784,876	769,723	1,190,357	1,190,357	0	1,152,747	1,152,747	0
	TOTAL FUNDS	**784,876**	**769,723**	**1,190,357**	**1,190,357**	**0**	**1,152,747**	**1,152,747**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 231010 OFFICE OF COMMISSIONER
ORGANIZATION: 1123 SP INTELLIGENCE ANALYSTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	84,682	89,504	97,983	97,983	0	98,529	98,529	0
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	0	0	500	500	0	500	500	0
060	Benefits	52,580	58,751	62,339	62,339	0	66,730	66,730	0
070	In-State Travel Reimbursement	0	0	3,800	3,800	0	3,800	3,800	0
080	Out-Of State Travel	0	0	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**137,262**	**148,255**	**170,622**	**170,622**	**0**	**175,559**	**175,559**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SP INTELLIGENCE ANALYSTS								
000	Federal Funds	137,262	148,255	170,622	170,622	0	175,559	175,559	0
	TOTAL FUNDS	**137,262**	**148,255**	**170,622**	**170,622**	**0**	**175,559**	**175,559**	**0**

ACTIVITY 231010 OFFICE OF COMMISSIONER

	TOTAL EXPENSES	**3,406,011**	**13,284,537**	**9,340,862**	**9,340,862**	**0**	**8,928,323**	**8,928,323**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER								
	FEDERAL FUNDS	3,395,988	13,265,440	9,328,862	9,328,862	0	8,916,323	8,916,323	0
	OTHER FUNDS	10,023	19,097	12,000	12,000	0	12,000	12,000	0
	TOTAL FUNDS	**3,406,011**	**13,284,537**	**9,340,862**	**9,340,862**	**0**	**8,928,323**	**8,928,323**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 232010 DIVISION OF ADMINISTRATION
ORGANIZATION: 2318 PETROLEUM POLLUTION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	147,294	149,827	157,590	157,590	0	152,699	152,699	0
018	Overtime	989	1,600	1,600	1,600	0	1,600	1,600	0
020	Current Expenses	3,348	8,293	3,675	3,675	0	3,675	3,675	0
060	Benefits	75,554	75,586	88,787	88,787	0	93,566	93,566	0
070	In-State Travel Reimbursement	59	2,585	2,910	2,910	0	3,210	3,210	0
	TOTAL EXPENSES	**227,244**	**237,891**	**254,562**	**254,562**	**0**	**254,750**	**254,750**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PETROLEUM POLLUTION								
001	Transfer from Other Agencies	227,244	237,891	254,562	254,562	0	254,750	254,750	0
	TOTAL FUNDS	**227,244**	**237,891**	**254,562**	**254,562**	**0**	**254,750**	**254,750**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 232010 DIVISION OF ADMINISTRATION
ORGANIZATION: 3088 INTERAGENCY SALE OF GASOLINE

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
106 Goods For Resale	83,791	175,945	155,000	155,000	0	176,900	176,900	0
TOTAL EXPENSES	**83,791**	**175,945**	**155,000**	**155,000**	**0**	**176,900**	**176,900**	**0**
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY SALE OF GASOLINE								
009 Agency Income	83,791	175,945	155,000	155,000	0	176,900	176,900	0
TOTAL FUNDS	**83,791**	**175,945**	**155,000**	**155,000**	**0**	**176,900**	**176,900**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 232010 DIVISION OF ADMINISTRATION
ORGANIZATION: 3092 INTERAGENCY SALE OF SUPPLIES

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
106 Goods For Resale	12,491	27,500	18,000	18,000	0	18,000	18,000	0
G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013.						G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013.		
TOTAL EXPENSES	**12,491**	**27,500**	**18,000**	**18,000**	**0**	**18,000**	**18,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY SALE OF SUPPLIES								
009 Agency Income	12,491	27,500	18,000	18,000	0	18,000	18,000	0
TOTAL FUNDS	**12,491**	**27,500**	**18,000**	**18,000**	**0**	**18,000**	**18,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 232010 DIVISION OF ADMINISTRATION
ORGANIZATION: 3094 JOINT FED/ST MOTOR FUEL TAX

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	3,000	0	0	0	0	0	0
040	Indirect Costs	461	2,177	0	0	0	0	0	0
041	Audit Fund Set Aside	4	17	0	0	0	0	0	0
080	Out-Of State Travel	3,056	12,000	0	0	0	0	0	0
	TOTAL EXPENSES	**3,521**	**17,194**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR JOINT FED/ST MOTOR FUEL TAX								
000	Federal Funds	3,521	17,194	0	0	0	0	0	0
	TOTAL FUNDS	**3,521**	**17,194**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 232010 DIVISION OF ADMINISTRATION
ORGANIZATION: 4244 DYED FUEL EVASION ENFORCEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	17,976	0	0	0	0	0	0
020	Current Expenses	1,215	7,729	0	0	0	0	0	0
030	Equipment New/Replacement	0	12,246	0	0	0	0	0	0
040	Indirect Costs	176	6,222	0	0	0	0	0	0
041	Audit Fund Set Aside	1	72	0	0	0	0	0	0
060	Benefits	0	4,200	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	4,087	0	0	0	0	0	0
080	Out-Of State Travel	0	5,000	0	0	0	0	0	0
	TOTAL EXPENSES	**1,392**	**57,532**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DYED FUEL EVASION ENFORCEMENT								
000	Federal Funds	1,392	57,532	0	0	0	0	0	0
	TOTAL FUNDS	**1,392**	**57,532**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 232010 DIVISION OF ADMINISTRATION
ORGANIZATION: 3096 SALES OF PUBLICATIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
106	Goods For Resale	32,111	42,000	40,000	40,000	0	40,000	40,000	0
	TOTAL EXPENSES	**32,111**	**42,000**	**40,000**	**40,000**	**0**	**40,000**	**40,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SALES OF PUBLICATIONS								
002	TRS From Dept Transportation	32,111	0	0	0	0	0	0	0
009	Agency Income	0	42,000	40,000	40,000	0	40,000	40,000	0
	TOTAL FUNDS	**32,111**	**42,000**	**40,000**	**40,000**	**0**	**40,000**	**40,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 232010 DIVISION OF ADMINISTRATION
ORGANIZATION: 3097 INTERAGENCY GARAGE REPAIRS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
106 Goods For Resale	5,329	7,500	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES	**5,329**	**7,500**	**15,000**	**15,000**	**0**	**15,000**	**15,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR INTERAGENCY GARAGE REPAIRS								
009 Agency Income	5,329	7,500	15,000	15,000	0	15,000	15,000	0
TOTAL FUNDS	**5,329**	**7,500**	**15,000**	**15,000**	**0**	**15,000**	**15,000**	**0**

ACTIVITY 232010 DIVISION OF ADMINISTRATION

TOTAL EXPENSES	**365,879**	**565,562**	**482,562**	**482,562**	**0**	**504,650**	**504,650**	**0**
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION								
FEDERAL FUNDS	4,913	74,726	0	0	0	0	0	0
OTHER FUNDS	360,966	490,836	482,562	482,562	0	504,650	504,650	0
TOTAL FUNDS	**365,879**	**565,562**	**482,562**	**482,562**	**0**	**504,650**	**504,650**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 8200 MOTORCYCLE RIDER EDUC PROG

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	118,189	121,280	123,805	123,805	0	122,535	122,535	0
018	Overtime	2,630	6,500	2,800	2,800	0	3,000	3,000	0
020	Current Expenses	55,425	151,055	58,430	58,430	0	63,211	63,211	0
022	Rents-Leases Other Than State	53,643	217,500	65,472	65,472	0	67,872	67,872	0
024	Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000	0	1,500	1,500	0
026	Organizational Dues	1,500	1,900	2,100	2,100	0	2,300	2,300	0
030	Equipment New/Replacement	1,535	45,000	31,750	31,750	0	31,850	31,850	0
046	Consultants	0	1,205	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	244,913	438,000	250,000	250,000	0	260,000	260,000	0
060	Benefits	82,255	104,419	91,392	91,392	0	96,754	96,754	0
070	In-State Travel Reimbursement	515	1,925	11,300	11,300	0	12,550	12,550	0
	TOTAL EXPENSES	**560,605**	**1,089,784**	**638,049**	**638,049**	**0**	**661,572**	**661,572**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MOTORCYCLE RIDER EDUC PROG								
009	Agency Income	560,605	1,089,784	638,049	638,049	0	661,572	661,572	0
	TOTAL FUNDS	**560,605**	**1,089,784**	**638,049**	**638,049**	**0**	**661,572**	**661,572**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 2037 FFY 08 CDL PROGRAM IMPROVEMENT

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
027 Transfers To DOIT	55	0	0	0	0	0	0	0
TOTAL EXPENSES	**55**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR FFY 08 CDL PROGRAM IMPROVEMENT								
000 Federal Funds	55	0	0	0	0	0	0	0
TOTAL FUNDS	**55**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7442 FFY 09 CDLIS DATA IMPROVEMENT GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	8,000	0	0	0	0	0	0
040	Indirect Costs	0	3,567	0	0	0	0	0	0
041	Audit Fund Set Aside	0	28	0	0	0	0	0	0
046	Consultants	0	15,000	0	0	0	0	0	0
060	Benefits	0	1,582	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**28,177**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FFY 09 CDLIS DATA IMPROVEMENT GRANT								
000	Federal Funds	0	28,177	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**28,177**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7446 FFY 09 SADIP GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	30,000	0	0	0	0	0	0
020	Current Expenses	0	2,500	0	0	0	0	0	0
030	Equipment New/Replacement	0	3,800	0	0	0	0	0	0
040	Indirect Costs	0	13,723	0	0	0	0	0	0
041	Audit Fund Set Aside	0	112	0	0	0	0	0	0
046	Consultants	0	40,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	15,000	0	0	0	0	0	0
060	Benefits	0	7,078	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**112,213**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FFY 09 SADIP GRANT								
000	Federal Funds	0	112,213	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**112,213**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7456 FFY 09 BJA AWARD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	10,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	300,000	0	0	0	0	0	0
040	Indirect Costs	0	1,451	0	0	0	0	0	0
041	Audit Fund Set Aside	0	311	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**311,762**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FFY 09 BJA AWARD								
000	Federal Funds	0	311,762	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**311,762**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7461 FFY 2010 BJA AWARD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	5,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	200,000	0	0	0	0	0	0
040	Indirect Costs	0	726	0	0	0	0	0	0
041	Audit Fund Set Aside	0	206	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**205,932**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FFY 2010 BJA AWARD								
000	Federal Funds	0	205,932	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**205,932**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7468 CDLIS DATA IMPROVEMENT GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	28,000	0	0	0	0	0	0
027	Transfers To DOIT	0	47,148	0	0	0	0	0	0
040	Indirect Costs	0	12,847	0	0	0	0	0	0
041	Audit Fund Set Aside	0	101	0	0	0	0	0	0
046	Consultants	0	55,000	0	0	0	0	0	0
060	Benefits	0	5,536	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**148,632**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CDLIS DATA IMPROVEMENT GRANT								
000	Federal Funds	0	148,632	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**148,632**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 1110 DRIVER - SAFETY EDUCATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	88,128	93,934	96,428	96,428	0	95,651	95,651	0
018	Overtime	935	4,500	4,000	4,000	0	4,251	4,251	0
019	Holiday Pay	0	0	4,200	4,200	0	4,500	4,500	0
020	Current Expenses	26,452	84,033	69,650	69,650	0	73,950	73,950	0
030	Equipment New/Replacement	0	0	2,000	2,000	0	0	0	0
037	Technology - Hardware	0	0	0	0	0	7,500	7,500	0
049	Transfer to Other State Agencies	146,915	176,275	0	0	0	0	0	0
060	Benefits	52,193	58,792	107,775	107,775	0	67,793	67,793	0
064	Ret-Pension Bene-Health Ins	10,168	12,500	13,000	13,000	0	13,500	13,500	0
068	Remuneration	1,337,100	2,000,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	884	1,100	4,103	4,103	0	4,103	4,103	0
	TOTAL EXPENSES	**1,662,775**	**2,431,134**	**301,156**	**301,156**	**0**	**271,248**	**271,248**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DRIVER - SAFETY EDUCATION								
009	Agency Income	1,662,775	2,431,134	301,156	301,156	0	271,248	271,248	0
	TOTAL FUNDS	**1,662,775**	**2,431,134**	**301,156**	**301,156**	**0**	**271,248**	**271,248**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 2394 ARBITRATION BOARD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	1,148	2,600	1,685	1,685	0	1,935	1,935	0
022	Rents-Leases Other Than State	0	1,000	300	300	0	400	400	0
024	Maint.Other Than Build.- Grnds	0	50	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	500	500	0	200	200	0
050	Personal Service-Temp/Appointe	3,350	5,300	4,500	4,500	0	5,500	5,500	0
060	Benefits	257	406	344	344	0	420	420	0
070	In-State Travel Reimbursement	1,633	3,450	2,500	2,500	0	3,000	3,000	0
	TOTAL EXPENSES	**6,388**	**12,806**	**9,829**	**9,829**	**0**	**11,455**	**11,455**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ARBITRATION BOARD								
003	Revolving Funds	6,388	12,806	9,829	9,829	0	11,455	11,455	0
	TOTAL FUNDS	**6,388**	**12,806**	**9,829**	**9,829**	**0**	**11,455**	**11,455**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7408 PRISM GRANT FFY 2010

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	6,000	0	0	0	0	0	0
040	Indirect Costs	0	20,239	0	0	0	0	0	0
041	Audit Fund Set Aside	0	160	0	0	0	0	0	0
046	Consultants	0	100,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	30,000	0	0	0	0	0	0
060	Benefits	0	3,481	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**159,880**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PRISM GRANT FFY 2010								
000	Federal Funds	0	159,880	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**159,880**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7409 PRISM GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	18,000	0	0	0	0	0	0
040	Indirect Costs	0	52,907	0	0	0	0	0	0
041	Audit Fund Set Aside	0	418	0	0	0	0	0	0
046	Consultants	0	300,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	40,000	0	0	0	0	0	0
060	Benefits	0	6,619	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**417,944**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PRISM GRANT								
000	Federal Funds	0	417,944	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**417,944**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7414 DMV TECHNOLOGY UPGRADES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	12,816	0	0	0	0	0	0	0
037	Technology - Hardware	567,679	0	0	0	0	0	0	0
040	Indirect Costs	2,042	0	0	0	0	0	0	0
041	Audit Fund Set Aside	583	0	0	0	0	0	0	0
	TOTAL EXPENSES	**583,120**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DMV TECHNOLOGY UPGRADES								
000	Federal Funds	583,120	0	0	0	0	0	0	0
	TOTAL FUNDS	**583,120**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7421 CDL PROGRAM IMPROVEMENT (MCSIA)

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	5,000	20,000	20,000	0	10,000	10,000	0
020	Current Expenses	0	0	7,900	7,900	0	5,500	5,500	0
030	Equipment New/Replacement	0	0	74,600	74,600	0	40,000	40,000	0
037	Technology - Hardware	0	0	0	0	0	5,000	5,000	0
040	Indirect Costs	0	12,477	2,675	2,675	0	1,750	1,750	0
041	Audit Fund Set Aside	0	98	520	520	0	165	165	0
046	Consultants	0	80,000	407,500	407,500	0	100,000	100,000	0
060	Benefits	0	988	3,992	3,992	0	1,991	1,991	0
	TOTAL EXPENSES	**0**	**98,563**	**517,187**	**517,187**	**0**	**164,406**	**164,406**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CDL PROGRAM IMPROVEMENT (MCSIA)								
000	Federal Funds	0	98,563	517,187	517,187	0	164,406	164,406	0
	TOTAL FUNDS	**0**	**98,563**	**517,187**	**517,187**	**0**	**164,406**	**164,406**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7448 FFY 2010 MOTORCYCLE SAFETY GRANT

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
030 Equipment New/Replacement	26,472	35,000	0	0	0	0	0	0
TOTAL EXPENSES	**26,472**	**35,000**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 MOTORCYCLE SAFETY GRANT								
009 Agency Income	26,472	35,000	0	0	0	0	0	0
TOTAL FUNDS	**26,472**	**35,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7449 MOTORCYCLE SAFETY GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	7,000	7,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	0	189,000	189,000	0	109,000	109,000	0
037	Technology - Hardware	0	0	1,200	1,200	0	1,200	1,200	0
040	Indirect Costs	0	0	590	590	0	1,000	1,000	0
	TOTAL EXPENSES	**0**	**0**	**197,790**	**197,790**	**0**	**121,200**	**121,200**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MOTORCYCLE SAFETY GRANT								
009	Agency Income	0	0	197,790	197,790	0	121,200	121,200	0
	TOTAL FUNDS	**0**	**0**	**197,790**	**197,790**	**0**	**121,200**	**121,200**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 3976 TECHNOLOGY GRANT 2006

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
037	Technology - Hardware	0	150,000	0	0	0	0	0	0
040	Indirect Costs	0	4,353	0	0	0	0	0	0
041	Audit Fund Set Aside	0	184	0	0	0	0	0	0
046	Consultants	0	30,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**184,537**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TECHNOLOGY GRANT 2006								
000	Federal Funds	0	184,537	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**184,537**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7462 DMV TECHNOLOGY GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	6,000	6,000	0	4,000	4,000	0
037	Technology - Hardware	0	150,000	15,000	15,000	0	9,000	9,000	0
040	Indirect Costs	0	4,353	3,025	3,025	0	2,400	2,400	0
041	Audit Fund Set Aside	0	184	0	0	0	0	0	0
046	Consultants	0	30,000	30,000	30,000	0	20,000	20,000	0
	TOTAL EXPENSES	**0**	**184,537**	**54,025**	**54,025**	**0**	**35,400**	**35,400**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DMV TECHNOLOGY GRANT								
000	Federal Funds	0	184,537	0	0	0	0	0	0
009	Agency Income	0	0	54,025	54,025	0	35,400	35,400	0
	TOTAL FUNDS	**0**	**184,537**	**54,025**	**54,025**	**0**	**35,400**	**35,400**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7463 TECHNOLOGY IMPROVEMENT GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
037	Technology - Hardware	0	150,000	0	0	0	0	0	0
040	Indirect Costs	0	4,353	0	0	0	0	0	0
041	Audit Fund Set Aside	0	184	0	0	0	0	0	0
046	Consultants	0	30,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**184,537**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TECHNOLOGY IMPROVEMENT GRANT								
000	Federal Funds	0	184,537	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**184,537**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7466 FFY 2010 DMV CRASH DATA

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	10,215	10,000	0	0	0	0	0	0
040	Indirect Costs	1,926	1,738	0	0	0	0	0	0
060	Benefits	1,874	1,977	0	0	0	0	0	0
	TOTAL EXPENSES	**14,015**	**13,715**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FFY 2010 DMV CRASH DATA								
009	Agency Income	14,015	13,715	0	0	0	0	0	0
	TOTAL FUNDS	**14,015**	**13,715**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7467 DMV CRASH DATA

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	66,752	66,752	0	42,000	42,000	0
040	Indirect Costs	0	0	6,710	6,710	0	5,030	5,030	0
060	Benefits	0	0	13,324	13,324	0	8,362	8,362	0
	TOTAL EXPENSES	**0**	**0**	**86,786**	**86,786**	**0**	**55,392**	**55,392**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DMV CRASH DATA								
009	Agency Income	0	0	86,786	86,786	0	55,392	55,392	0
	TOTAL FUNDS	**0**	**0**	**86,786**	**86,786**	**0**	**55,392**	**55,392**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7469 DATA ANALYSIS GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	5,000	0	0	0	0	0	0
040	Indirect Costs	0	12,477	0	0	0	0	0	0
041	Audit Fund Set Aside	0	98	0	0	0	0	0	0
046	Consultants	0	80,000	0	0	0	0	0	0
060	Benefits	0	988	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**98,563**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DATA ANALYSIS GRANT								
000	Federal Funds	0	98,563	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**98,563**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7471 NH LICENSING SECURITY PROJECT GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	4,000	0	0	0	0	0	0
040	Indirect Costs	0	695	0	0	0	0	0	0
060	Benefits	0	791	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**5,486**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NH LICENSING SECURITY PROJECT GRANT								
000	Federal Funds	0	5,486	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**5,486**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 7472 SCHOOL BUS ENFORCEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	6,000	10,000	10,000	0	6,000	6,000	0
040	Indirect Costs	0	1,043	1,005	1,005	0	720	720	0
060	Benefits	0	1,186	765	765	0	459	459	0
	TOTAL EXPENSES	**0**	**8,229**	**11,770**	**11,770**	**0**	**7,179**	**7,179**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SCHOOL BUS ENFORCEMENT								
000	Federal Funds	0	8,229	0	0	0	0	0	0
009	Agency Income	0	0	11,770	11,770	0	7,179	7,179	0
	TOTAL FUNDS	**0**	**8,229**	**11,770**	**11,770**	**0**	**7,179**	**7,179**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 3765 FATAL ACCIDENT REPORTING SYSTM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	30,201	39,765	34,025	34,025	0	34,101	34,101	0
020	Current Expenses	728	7,750	4,425	4,425	0	5,325	5,325	0
030	Equipment New/Replacement	936	1,700	500	500	0	500	500	0
040	Indirect Costs	5,896	10,643	7,330	7,330	0	9,130	9,130	0
041	Audit Fund Set Aside	23	39	60	60	0	65	65	0
050	Personal Service-Temp/Appointe	0	37,851	9,000	9,000	0	9,000	9,000	0
060	Benefits	5,666	29,993	7,499	7,499	0	7,497	7,497	0
070	In-State Travel Reimbursement	0	1,400	750	750	0	750	750	0
080	Out-Of State Travel	1,500	1,925	2,475	2,475	0	2,475	2,475	0
	TOTAL EXPENSES	**44,950**	**131,066**	**66,064**	**66,064**	**0**	**68,843**	**68,843**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FATAL ACCIDENT REPORTING SYSTM								
000	Federal Funds	22,584	131,066	38,780	38,780	0	41,520	41,520	0
001	Transfer from Other Agencies	22,366	0	27,284	27,284	0	27,323	27,323	0
	TOTAL FUNDS	**44,950**	**131,066**	**66,064**	**66,064**	**0**	**68,843**	**68,843**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 5970 NH Licensing Security Project

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
024	Maint.Other Than Build.- Grnds	0	0	13,200	13,200	0	0	0	0
030	Equipment New/Replacement	0	0	79,700	79,700	0	20,000	20,000	0
040	Indirect Costs	0	0	1,110	1,110	0	0	0	0
041	Audit Fund Set Aside	0	0	745	745	0	80	80	0
046	Consultants	0	0	650,000	650,000	0	60,000	60,000	0
	TOTAL EXPENSES	**0**	**0**	**744,755**	**744,755**	**0**	**80,080**	**80,080**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NH Licensing Security Project								
000	Federal Funds	0	0	744,755	744,755	0	80,080	80,080	0
	TOTAL FUNDS	**0**	**0**	**744,755**	**744,755**	**0**	**80,080**	**80,080**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 3975 SAFETY DATA IMPROVEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	3,347	0	0	0	0	0	0	0
020	Current Expenses	2,612	0	0	0	0	0	0	0
030	Equipment New/Replacement	861	0	0	0	0	0	0	0
040	Indirect Costs	1,736	0	0	0	0	0	0	0
041	Audit Fund Set Aside	14	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	4,434	0	0	0	0	0	0	0
060	Benefits	962	0	0	0	0	0	0	0
	TOTAL EXPENSES	**13,966**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SAFETY DATA IMPROVEMENT								
000	Federal Funds	13,966	0	0	0	0	0	0	0
	TOTAL FUNDS	**13,966**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233010 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 3975 SAFETY DATA IMPROVEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**233010 DIVISION OF MOTOR VEHICLES**								
	TOTAL EXPENSES	**2,912,346**	**5,862,497**	**2,627,411**	**2,627,411**	**0**	**1,476,775**	**1,476,775**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES								
	FEDERAL FUNDS	619,725	2,280,058	1,300,722	1,300,722	0	286,006	286,006	0
	OTHER FUNDS	2,292,621	3,582,439	1,326,689	1,326,689	0	1,190,769	1,190,769	0
	TOTAL FUNDS	**2,912,346**	**5,862,497**	**2,627,411**	**2,627,411**	**0**	**1,476,775**	**1,476,775**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4176 SEACOAST SECURITY UNIT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	162,233	166,415	179,008	179,008	0	176,422	176,422	0
018	Overtime	1,160	8,500	4,000	4,000	0	4,000	4,000	0
019	Holiday Pay	7,500	8,000	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	8,345	9,318	19,960	19,960	0	19,152	19,152	0
060	Benefits	69,984	78,899	100,416	100,416	0	104,756	104,756	0
070	In-State Travel Reimbursement	286	2,200	6,550	6,550	0	6,790	6,790	0
	TOTAL EXPENSES	**249,508**	**273,332**	**317,934**	**317,934**	**0**	**319,120**	**319,120**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SEACOAST SECURITY UNIT								
003	Revolving Funds	249,508	273,332	317,934	317,934	0	319,120	319,120	0
	TOTAL FUNDS	**249,508**	**273,332**	**317,934**	**317,934**	**0**	**319,120**	**319,120**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 5001 WATERCRAFT SAFETY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	810,460	834,019	874,876	651,319	-223,557	856,416	638,149	-218,267
011	Personal Services-Unclassified	84,516	84,517	87,745	87,745	0	84,818	84,818	0
018	Overtime	27,131	65,100	40,000	40,000	0	40,000	40,000	0
019	Holiday Pay	13,225	22,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	315,838	571,850	423,931	423,931	0	380,415	380,415	0
022	Rents-Leases Other Than State	15,236	22,000	22,500	22,500	0	22,500	22,500	0
023	Heat- Electricity - Water	46,384	75,802	48,034	48,034	0	49,626	49,626	0
024	Maint.Other Than Build.- Grnds	5,690	16,200	20,200	20,200	0	22,200	22,200	0
026	Organizational Dues	400	500	0	0	0	0	0	0
027	Transfers To DOIT	39,616	71,496	49,955	49,955	0	52,635	52,635	0
030	Equipment New/Replacement	13,387	118,855	97,800	97,800	0	111,532	111,532	0
037	Technology - Hardware	0	0	8,000	8,000	0	8,000	8,000	0
038	Technology - Software	0	0	2,000	2,000	0	2,000	2,000	0
046	Consultants	501	0	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	8,350	0	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	22,607	25,900	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	245,617	530,000	497,762	497,762	0	441,013	441,013	0
060	Benefits	410,687	480,981	540,109	439,226	-100,883	559,300	454,860	-104,440
064	Ret-Pension Bene-Health Ins	34,382	44,500	50,000	50,000	0	52,500	52,500	0
070	In-State Travel Reimbursement	35,977	90,500	84,900	84,900	0	90,845	90,845	0
103	Contracts for Op Services	0	0	22,500	22,500	0	22,500	22,500	0
404	Intra-Indirect Costs	104,906	157,359	136,922	136,922	0	186,322	186,322	0
	TOTAL EXPENSES	**2,234,910**	**3,211,579**	**3,027,234**	**2,702,794**	**-324,440**	**3,002,622**	**2,679,915**	**-322,707**
	ESTIMATED SOURCE OF FUNDS FOR WATERCRAFT SAFETY								
003	Revolving Funds	2,234,910	3,211,579	3,027,234	2,702,794	-324,440	3,002,622	2,679,915	-322,707

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT:	23	DEPARTMENT OF SAFETY
AGENCY:	023	SAFETY, DEPT OF
ACTIVITY:	234010	DIVISION OF STATE POLICE
ORGANIZATION:	5001	WATERCRAFT SAFETY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		2,234,910	3,211,579	3,027,234	2,702,794	-324,440	3,002,622	2,679,915	-322,707

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 5011 BOATER CERTIFICATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	12,857	0	0	0	0	0	0	0
103	Contracts for Op Services	79,808	155,100	90,000	90,000	0	110,000	110,000	0
	TOTAL EXPENSES	**92,665**	**155,100**	**90,000**	**90,000**	**0**	**110,000**	**110,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BOATER CERTIFICATION								
003	Revolving Funds	92,665	155,100	90,000	90,000	0	110,000	110,000	0
	TOTAL FUNDS	**92,665**	**155,100**	**90,000**	**90,000**	**0**	**110,000**	**110,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 5046 RECREATIONAL BOAT SAFETY GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	157,193	161,720	193,613	193,613	0	191,332	191,332	0
018	Overtime	2,843	11,000	7,000	7,000	0	7,000	7,000	0
020	Current Expenses	188,532	204,236	322,561	322,561	0	328,061	328,061	0
026	Organizational Dues	6,169	6,250	7,000	7,000	0	7,000	7,000	0
030	Equipment New/Replacement	90,845	136,495	169,532	169,532	0	97,112	97,112	0
040	Indirect Costs	169,650	198,934	109,475	109,475	0	130,385	130,385	0
041	Audit Fund Set Aside	1,367	1,725	1,585	1,585	0	1,535	1,535	0
044	Debt Service Other Agencies	83,823	81,900	80,600	80,600	0	78,000	78,000	0
047	Own Forces Maint.-Build.-Grnds	18	1,000	8,000	8,000	0	8,000	8,000	0
048	Contractual Maint.-Build-Grnds	0	0	15,000	15,000	0	15,000	15,000	0
050	Personal Service-Temp/Appointe	475,112	560,000	560,000	560,000	0	560,000	560,000	0
057	Books, Periodicals, Subscriptions	0	0	2,000	2,000	0	2,000	2,000	0
059	Temp Full Time	0	27,000	0	0	0	0	0	0
060	Benefits	129,730	175,947	171,722	171,722	0	180,250	180,250	0
066	Employee Training	990	1,500	3,500	3,500	0	3,500	3,500	0
067	Training of Providers	0	0	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	71,702	110,250	92,950	92,950	0	96,450	96,450	0
080	Out-Of State Travel	1,301	5,800	8,000	8,000	0	8,000	8,000	0
	TOTAL EXPENSES	**1,379,275**	**1,683,757**	**1,754,538**	**1,754,538**	**0**	**1,715,625**	**1,715,625**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RECREATIONAL BOAT SAFETY GRANT								
000	Federal Funds	1,379,275	1,683,757	1,754,538	1,754,538	0	1,715,625	1,715,625	0
	TOTAL FUNDS	**1,379,275**	**1,683,757**	**1,754,538**	**1,754,538**	**0**	**1,715,625**	**1,715,625**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3104 FFY 09 MCSAP GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	344,146	0	0	0	0	0	0	0
018	Overtime	29,022	66,000	0	0	0	0	0	0
020	Current Expenses	48,777	48,021	0	0	0	0	0	0
022	Rents-Leases Other Than State	7,000	9,812	0	0	0	0	0	0
023	Heat- Electricity - Water	2,017	4,000	0	0	0	0	0	0
026	Organizational Dues	5,300	0	0	0	0	0	0	0
030	Equipment New/Replacement	9,065	9,400	0	0	0	0	0	0
037	Technology - Hardware	2,735	4,000	0	0	0	0	0	0
040	Indirect Costs	76,346	32,018	0	0	0	0	0	0
041	Audit Fund Set Aside	581	266	0	0	0	0	0	0
060	Benefits	163,738	13,833	0	0	0	0	0	0
070	In-State Travel Reimbursement	15,106	56,000	0	0	0	0	0	0
080	Out-Of State Travel	4,018	15,000	0	0	0	0	0	0
	TOTAL EXPENSES	**707,851**	**258,350**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FFY 09 MCSAP GRANT								
000	Federal Funds	581,666	213,138	0	0	0	0	0	0
	Highway Funds	126,185	45,212	0	0	0	0	0	0
	TOTAL FUNDS	**707,851**	**258,350**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3114 FFY 09 HIGH PRIORITY GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	21,340	46,644	0	0	0	0	0	0
020	Current Expenses	0	3,356	0	0	0	0	0	0
040	Indirect Costs	4,112	8,002	0	0	0	0	0	0
041	Audit Fund Set Aside	30	74	0	0	0	0	0	0
060	Benefits	4,473	10,480	0	0	0	0	0	0
	TOTAL EXPENSES	**29,955**	**68,556**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FFY 09 HIGH PRIORITY GRANT								
000	Federal Funds	29,955	68,556	0	0	0	0	0	0
	TOTAL FUNDS	**29,955**	**68,556**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3126 FFY 09 BACKLOG REDUCTION PROGR

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	19,793	4,600	0	0	0	0	0	0
020	Current Expenses	30,893	32,250	0	0	0	0	0	0
040	Indirect Costs	1,600	2,136	0	0	0	0	0	0
041	Audit Fund Set Aside	53	73	0	0	0	0	0	0
060	Benefits	3,657	3,954	0	0	0	0	0	0
080	Out-Of State Travel	843	15,000	0	0	0	0	0	0
103	Contracts for Op Services	0	15,400	0	0	0	0	0	0
	TOTAL EXPENSES	**56,839**	**73,413**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FFY 09 BACKLOG REDUCTION PROGR								
000	Federal Funds	56,839	73,413	0	0	0	0	0	0
	TOTAL FUNDS	**56,839**	**73,413**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4329 FFY 09 DRUG ERADICATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	14,265	0	0	0	0	0	0	0
020	Current Expenses	2,254	0	0	0	0	0	0	0
041	Audit Fund Set Aside	20	0	0	0	0	0	0	0
060	Benefits	2,991	0	0	0	0	0	0	0
	TOTAL EXPENSES	**19,530**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FFY 09 DRUG ERADICATION								
000	Federal Funds	19,530	0	0	0	0	0	0	0
	TOTAL FUNDS	**19,530**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 7477 HIGHWAY SAFETY GRANTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	17,090	66,000	0	0	0	0	0	0
040	Indirect Costs	3,292	11,584	0	0	0	0	0	0
060	Benefits	3,573	13,834	0	0	0	0	0	0
	TOTAL EXPENSES	**23,955**	**91,418**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY GRANTS								
009	Agency Income	23,955	91,418	0	0	0	0	0	0
	TOTAL FUNDS	**23,955**	**91,418**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 7481 DWI PATROLS FFY 2010

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	75,527	65,000	0	0	0	0	0	0
040	Indirect Costs	13,920	11,408	0	0	0	0	0	0
060	Benefits	15,776	13,624	0	0	0	0	0	0
	TOTAL EXPENSES	**105,223**	**90,032**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DWI PATROLS FFY 2010								
009	Agency Income	105,223	90,032	0	0	0	0	0	0
	TOTAL FUNDS	**105,223**	**90,032**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 1122 MCSAP FFY 08

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	34,565	0	0	0	0	0	0	0
020	Current Expenses	1,361	0	0	0	0	0	0	0
030	Equipment New/Replacement	63,899	0	0	0	0	0	0	0
040	Indirect Costs	6,255	0	0	0	0	0	0	0
041	Audit Fund Set Aside	84	0	0	0	0	0	0	0
060	Benefits	7,186	0	0	0	0	0	0	0
	TOTAL EXPENSES	**113,350**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MCSAP FFY 08								
000	Federal Funds	113,350	0	0	0	0	0	0	0
	TOTAL FUNDS	**113,350**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 7476 PRISM AIR CARD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	23,139	86,462	0	0	0	0	0	0
030	Equipment New/Replacement	0	36,837	0	0	0	0	0	0
040	Indirect Costs	3,686	12,546	0	0	0	0	0	0
041	Audit Fund Set Aside	27	136	0	0	0	0	0	0
	TOTAL EXPENSES	**26,852**	**135,981**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PRISM AIR CARD								
000	Federal Funds	26,852	135,981	0	0	0	0	0	0
	TOTAL FUNDS	**26,852**	**135,981**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 7478 ENFORCEMENT PATROLS FFY 2010

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	75,719	70,000	0	0	0	0	0	0
040	Indirect Costs	13,746	12,286	0	0	0	0	0	0
060	Benefits	15,816	14,672	0	0	0	0	0	0
	TOTAL EXPENSES	**105,281**	**96,958**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT PATROLS FFY 2010								
009	Agency Income	105,281	96,958	0	0	0	0	0	0
	TOTAL FUNDS	**105,281**	**96,958**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4008 OUTSIDE DETAILS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	98,916	99,803	70,614	70,614	0	68,032	68,032	0
017	FT Employees Special Payments	2,812,092	2,900,000	2,735,001	2,735,001	0	2,700,000	2,700,000	0
018	Overtime	0	0	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	1,164,032	1,330,100	854,225	854,225	0	902,225	902,225	0
060	Benefits	630,504	443,443	781,954	781,954	0	774,041	774,041	0
070	In-State Travel Reimbursement	0	0	343,340	343,340	0	340,475	340,475	0
	TOTAL EXPENSES	**4,705,544**	**4,773,346**	**4,787,134**	**4,787,134**	**0**	**4,786,773**	**4,786,773**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OUTSIDE DETAILS								
001	Transfer from Other Agencies	485,734	0	0	0	0	0	0	0
005	Private Local Funds	4,219,810	4,773,346	4,787,134	4,787,134	0	4,786,773	4,786,773	0
	TOTAL FUNDS	**4,705,544**	**4,773,346**	**4,787,134**	**4,787,134**	**0**	**4,786,773**	**4,786,773**	**0**

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

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4019 CRIMINAL RECORDS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	873,790	1,009,881	1,269,436	1,269,436	0	1,246,794	1,246,794	0
018	Overtime	74,695	95,000	0	0	0	0	0	0
020	Current Expenses	529,134	505,700	0	0	0	0	0	0
022	Rents-Leases Other Than State	436	0	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	438,667	431,000	0	0	0	0	0	0
026	Organizational Dues	6,500	6,500	0	0	0	0	0	0
030	Equipment New/Replacement	47,163	62,000	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	4,531	0	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	2,500	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	20,000	0	0	0	0	0	0
060	Benefits	512,916	636,030	783,928	783,928	0	834,161	834,161	0
066	Employee Training	0	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	4,052	3,000	0	0	0	0	0	0
080	Out-Of State Travel	0	1,500	0	0	0	0	0	0
	TOTAL EXPENSES	**2,494,384**	**2,771,611**	**2,053,364**	**2,053,364**	**0**	**2,080,955**	**2,080,955**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CRIMINAL RECORDS								
003	Revolving Funds	2,494,384	2,771,611	2,053,364	2,053,364	0	2,080,955	2,080,955	0
	TOTAL FUNDS	**2,494,384**	**2,771,611**	**2,053,364**	**2,053,364**	**0**	**2,080,955**	**2,080,955**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 5076 DHHS LIVESCAN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	27,683	118,560	0	0	0	0	0	0
020	Current Expenses	0	5,000	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	27,500	0	0	0	0	0	0
030	Equipment New/Replacement	0	35,000	0	0	0	0	0	0
039	Telecommunications	0	13,000	0	0	0	0	0	0
060	Benefits	19,314	84,731	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
	TOTAL EXPENSES	**46,997**	**284,791**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DHHS LIVESCAN								
	General Fund	46,997	284,791	0	0	0	0	0	0
	TOTAL FUNDS	**46,997**	**284,791**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 5412 DETECTIVE BUREAU

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	3,654,013	4,006,352	4,166,414	3,674,538	-491,876	4,070,125	3,589,188	-480,937
018	Overtime	139,172	150,000	165,000	165,000	0	150,000	150,000	0
019	Holiday Pay	100,429	95,000	70,000	66,500	-3,500	70,000	66,500	-3,500
020	Current Expenses	199,159	324,920	109,995	109,995	0	109,585	109,585	0
022	Rents-Leases Other Than State	2,677	4,859	2,700	2,700	0	2,700	2,700	0
026	Organizational Dues	55	250	55	55	0	55	55	0
030	Equipment New/Replacement	323,547	52,620	240,238	146,876	-93,362	146,876	146,876	0
050	Personal Service-Temp/Appointe	47,597	84,285	0	0	0	0	0	0
060	Benefits	1,625,968	2,031,108	2,225,532	2,002,698	-222,834	2,301,432	2,072,563	-228,869
070	In-State Travel Reimbursement	52,691	90,750	232,700	232,700	0	245,575	245,575	0
080	Out-Of State Travel	2,221	30,000	30,000	30,000	0	30,000	30,000	0
103	Contracts for Op Services	95	2,919	106	106	0	100	100	0
	TOTAL EXPENSES	**6,147,624**	**6,873,063**	**7,242,740**	**6,431,168**	**-811,572**	**7,126,448**	**6,413,142**	**-713,306**
	ESTIMATED SOURCE OF FUNDS FOR DETECTIVE BUREAU								
009	Agency Income	6,147,624	6,873,063	7,242,740	1,500,000	-5,742,740	7,126,448	1,500,000	-5,626,448
	General Fund	0	0	0	4,931,168	4,931,168	0	4,913,142	4,913,142
	TOTAL FUNDS	**6,147,624**	**6,873,063**	**7,242,740**	**6,431,168**	**-811,572**	**7,126,448**	**6,413,142**	**-713,306**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 8239 URINE & CODIS TESTING LAB

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	319,550	325,217	305,522	165,744	-139,778	303,436	164,644	-138,792
018	Overtime	525	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	120,165	137,105	193,850	193,850	0	183,850	183,850	0
022	Rents-Leases Other Than State	1,879	2,200	650	650	0	700	700	0
050	Personal Service-Temp/Appointe	37,604	40,000	0	0	0	0	0	0
060	Benefits	136,254	150,396	136,628	93,042	-43,586	145,462	100,519	-44,943
070	In-State Travel Reimbursement	0	1,100	0	0	0	0	0	0
103	Contracts for Op Services	6,000	6,500	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**621,977**	**665,018**	**649,150**	**465,786**	**-183,364**	**645,948**	**462,213**	**-183,735**
	ESTIMATED SOURCE OF FUNDS FOR URINE & CODIS TESTING LAB								
009	Agency Income	621,977	665,018	649,150	0	-649,150	645,948	0	-645,948
	General Fund	0	0	0	465,786	465,786	0	462,213	462,213
	TOTAL FUNDS	**621,977**	**665,018**	**649,150**	**465,786**	**-183,364**	**645,948**	**462,213**	**-183,735**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4215 NHH SECURITY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	412,806	504,405	527,482	456,443	-71,039	515,275	445,128	-70,147
018	Overtime	55,104	77,922	75,000	75,000	0	75,000	75,000	0
019	Holiday Pay	14,882	20,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	13,805	24,451	10,035	28,641	18,606	7,435	28,126	20,691
030	Equipment New/Replacement	385	20,500	2,400	2,400	0	2,400	2,400	0
037	Technology - Hardware	0	0	2,640	2,640	0	2,640	2,640	0
060	Benefits	218,187	291,069	312,218	266,651	-45,567	328,825	280,281	-48,544
070	In-State Travel Reimbursement	3,590	2,850	14,560	14,560	0	16,510	16,510	0
	TOTAL EXPENSES	**718,759**	**941,197**	**964,335**	**866,335**	**-98,000**	**968,085**	**870,085**	**-98,000**
	ESTIMATED SOURCE OF FUNDS FOR NHH SECURITY								
001	Transfer from Other Agencies	718,759	941,197	964,335	866,335	-98,000	968,085	870,085	-98,000
	TOTAL FUNDS	**718,759**	**941,197**	**964,335**	**866,335**	**-98,000**	**968,085**	**870,085**	**-98,000**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4565 J-ONE EARMARK

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	73,452	72,852	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	47,500	0	0	0	0	0	0
030	Equipment New/Replacement	6,679	0	0	0	0	0	0	0
040	Indirect Costs	0	0	2,100	2,100	0	0	0	0
041	Audit Fund Set Aside	1,057	3,739	145	145	0	0	0	0
046	Consultants	938,446	3,579,207	140,575	140,575	0	0	0	0
060	Benefits	38,291	39,725	0	0	0	0	0	0
	TOTAL EXPENSES	**1,057,925**	**3,743,023**	**142,820**	**142,820**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR J-ONE EARMARK								
000	Federal Funds	1,057,925	3,743,023	142,820	142,820	0	0	0	0
	TOTAL FUNDS	**1,057,925**	**3,743,023**	**142,820**	**142,820**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3102 FFY 09 NEW ENTRANT CDL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	252,034	0	0	0	0	0	0	0
018	Overtime	24,996	37,000	0	0	0	0	0	0
020	Current Expenses	14,145	21,494	0	0	0	0	0	0
030	Equipment New/Replacement	20,821	46,085	0	0	0	0	0	0
037	Technology - Hardware	0	4,800	0	0	0	0	0	0
040	Indirect Costs	68,976	13,145	0	0	0	0	0	0
041	Audit Fund Set Aside	529	159	0	0	0	0	0	0
060	Benefits	142,953	7,315	0	0	0	0	0	0
070	In-State Travel Reimbursement	3,464	30,000	0	0	0	0	0	0
080	Out-Of State Travel	0	5,300	0	0	0	0	0	0
	TOTAL EXPENSES	**527,918**	**165,298**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FFY 09 NEW ENTRANT CDL								
000	Federal Funds	527,918	165,298	0	0	0	0	0	0
	TOTAL FUNDS	**527,918**	**165,298**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3103 NEW ENTRANT CDL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	281,401	309,216	309,216	0	304,016	304,016	0
018	Overtime	0	37,000	35,000	35,000	0	35,000	35,000	0
020	Current Expenses	0	33,187	8,020	8,020	0	8,220	8,220	0
030	Equipment New/Replacement	0	50,785	35,884	35,884	0	35,884	35,884	0
037	Technology - Hardware	0	4,800	1,180	1,180	0	1,180	1,180	0
040	Indirect Costs	0	82,303	50,670	50,670	0	60,905	60,905	0
041	Audit Fund Set Aside	0	705	695	695	0	710	710	0
060	Benefits	0	180,519	209,587	209,587	0	219,810	219,810	0
070	In-State Travel Reimbursement	0	30,000	25,910	25,910	0	29,610	29,610	0
080	Out-Of State Travel	0	600	1,100	1,100	0	1,100	1,100	0
	TOTAL EXPENSES	**0**	**701,300**	**677,262**	**677,262**	**0**	**696,435**	**696,435**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NEW ENTRANT CDL								
000	Federal Funds	0	701,300	677,262	677,262	0	696,435	696,435	0
	TOTAL FUNDS	**0**	**701,300**	**677,262**	**677,262**	**0**	**696,435**	**696,435**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3107 BORDER ENFORCEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	41,000	0	0	0	0	0	0
020	Current Expenses	0	52,335	0	0	0	0	0	0
030	Equipment New/Replacement	0	50,000	0	0	0	0	0	0
040	Indirect Costs	0	21,453	0	0	0	0	0	0
041	Audit Fund Set Aside	0	219	0	0	0	0	0	0
060	Benefits	0	8,593	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	42,000	0	0	0	0	0	0
080	Out-Of State Travel	0	500	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**216,100**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BORDER ENFORCEMENT								
000	Federal Funds	0	216,100	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**216,100**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 2038 FFY 08 HIGH PRIORITY GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	33,254	0	0	0	0	0	0	0
040	Indirect Costs	5,835	0	0	0	0	0	0	0
041	Audit Fund Set Aside	46	0	0	0	0	0	0	0
060	Benefits	6,963	0	0	0	0	0	0	0
	TOTAL EXPENSES	**46,098**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FFY 08 HIGH PRIORITY GRANT								
000	Federal Funds	46,098	0	0	0	0	0	0	0
	TOTAL FUNDS	**46,098**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3116 HIGH PRIORITY GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	50,000	40,000	40,000	0	40,000	40,000	0
020	Current Expenses	0	0	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	0	27,500	27,500	0	27,500	27,500	0
040	Indirect Costs	0	8,002	5,530	5,530	0	6,585	6,585	0
041	Audit Fund Set Aside	0	74	100	100	0	100	100	0
060	Benefits	0	10,480	10,808	10,808	0	10,808	10,808	0
070	In-State Travel Reimbursement	0	0	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**0**	**68,556**	**98,938**	**98,938**	**0**	**99,993**	**99,993**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HIGH PRIORITY GRANT								
000	Federal Funds	0	68,556	98,938	98,938	0	99,993	99,993	0
	TOTAL FUNDS	**0**	**68,556**	**98,938**	**98,938**	**0**	**99,993**	**99,993**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3117 COPS SEX OFFENDER GRANT

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL EXPENSES	0	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR COPS SEX OFFENDER GRANT								
TOTAL FUNDS	0	0	0	0	0	0	0	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3123 CONVICTED OFFENDER PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	12,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	0	37,500	100,000	100,000	0	130,000	130,000	0
030	Equipment New/Replacement	0	37,500	0	0	0	0	0	0
040	Indirect Costs	0	7,547	9,410	9,410	0	14,200	14,200	0
041	Audit Fund Set Aside	0	97	125	125	0	160	160	0
060	Benefits	0	2,516	2,702	2,702	0	2,702	2,702	0
	TOTAL EXPENSES	**0**	**97,160**	**122,237**	**122,237**	**0**	**157,062**	**157,062**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CONVICTED OFFENDER PROGRAM								
000	Federal Funds	0	97,160	122,237	122,237	0	157,062	157,062	0
	TOTAL FUNDS	**0**	**97,160**	**122,237**	**122,237**	**0**	**157,062**	**157,062**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3124 FFY 08 BACKLOG REDUCTION PROGR

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	6,491	0	0	0	0	0	0	0
020	Current Expenses	14,638	0	0	0	0	0	0	0
040	Indirect Costs	619	0	0	0	0	0	0	0
041	Audit Fund Set Aside	24	0	0	0	0	0	0	0
060	Benefits	375	0	0	0	0	0	0	0
080	Out-Of State Travel	1,780	0	0	0	0	0	0	0
	TOTAL EXPENSES	**23,927**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FFY 08 BACKLOG REDUCTION PROGR								
000	Federal Funds	23,927	0	0	0	0	0	0	0
	TOTAL FUNDS	**23,927**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3127 BACKLOG REDUCTION PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	6,500	60,000	60,000	0	60,000	60,000	0
020	Current Expenses	0	17,500	85,000	85,000	0	95,000	95,000	0
030	Equipment New/Replacement	0	0	30,000	30,000	0	30,000	30,000	0
040	Indirect Costs	0	909	14,030	14,030	0	17,700	17,700	0
041	Audit Fund Set Aside	0	31	215	215	0	225	225	0
060	Benefits	0	1,285	16,212	16,212	0	16,212	16,212	0
080	Out-Of State Travel	0	5,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**0**	**31,225**	**215,457**	**215,457**	**0**	**229,137**	**229,137**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BACKLOG REDUCTION PROGRAM								
000	Federal Funds	0	31,225	215,457	215,457	0	229,137	229,137	0
	TOTAL FUNDS	**0**	**31,225**	**215,457**	**215,457**	**0**	**229,137**	**229,137**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3129 FFY 08 COVERDELL NFSIA GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
030	Equipment New/Replacement	22,550	0	0	0	0	0	0	0
040	Indirect Costs	1,338	0	0	0	0	0	0	0
080	Out-Of State Travel	9,219	0	0	0	0	0	0	0
	TOTAL EXPENSES	**33,107**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FFY 08 COVERDELL NFSIA GRANT								
001	Transfer from Other Agencies	12,019	0	0	0	0	0	0	0
009	Agency Income	21,088	0	0	0	0	0	0	0
	TOTAL FUNDS	**33,107**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3130 FFY 09 COVERDELL NFSIA GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
024	Maint.Other Than Build.- Grnds	5,390	0	0	0	0	0	0	0
030	Equipment New/Replacement	0	12,500	0	0	0	0	0	0
040	Indirect Costs	1,393	1,088	0	0	0	0	0	0
080	Out-Of State Travel	3,358	7,500	0	0	0	0	0	0
	TOTAL EXPENSES	**10,141**	**21,088**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FFY 09 COVERDELL NFSIA GRANT								
009	Agency Income	10,141	21,088	0	0	0	0	0	0
	TOTAL FUNDS	**10,141**	**21,088**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3131 COVERDELL NFSIA GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	7,500	7,500	0	12,000	12,000	0
024	Maint.Other Than Build.- Grnds	0	0	60,000	60,000	0	75,000	75,000	0
030	Equipment New/Replacement	0	12,500	90,000	90,000	0	105,000	105,000	0
040	Indirect Costs	0	1,088	7,560	7,560	0	11,700	11,700	0
080	Out-Of State Travel	0	7,500	22,500	22,500	0	30,000	30,000	0
	TOTAL EXPENSES	**0**	**21,088**	**187,560**	**187,560**	**0**	**233,700**	**233,700**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COVERDELL NFSIA GRANT								
009	Agency Income	0	21,088	187,560	187,560	0	233,700	233,700	0
	TOTAL FUNDS	**0**	**21,088**	**187,560**	**187,560**	**0**	**233,700**	**233,700**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4292 COPS METH GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	212,799	551,770	0	0	0	0	0	0
030	Equipment New/Replacement	277,650	290,000	0	0	0	0	0	0
040	Indirect Costs	0	96,843	0	0	0	0	0	0
041	Audit Fund Set Aside	241	1,054	0	0	0	0	0	0
060	Benefits	27,957	115,651	0	0	0	0	0	0
	TOTAL EXPENSES	**518,647**	**1,055,318**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COPS METH GRANT								
000	Federal Funds	518,647	1,055,318	0	0	0	0	0	0
	TOTAL FUNDS	**518,647**	**1,055,318**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 2339 MCSAP 09

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	15,551	0	0	0	0	0	0	0
020	Current Expenses	3,328	0	0	0	0	0	0	0
023	Heat- Electricity - Water	332	0	0	0	0	0	0	0
030	Equipment New/Replacement	813	0	0	0	0	0	0	0
040	Indirect Costs	2,896	0	0	0	0	0	0	0
041	Audit Fund Set Aside	23	0	0	0	0	0	0	0
060	Benefits	4,152	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,586	0	0	0	0	0	0	0
	TOTAL EXPENSES	**28,681**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MCSAP 09								
000	Federal Funds	23,528	0	0	0	0	0	0	0
	Highway Funds	5,153	0	0	0	0	0	0	0
	TOTAL FUNDS	**28,681**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 4343 DRUG ERADICATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	15,000	18,000	18,000	0	18,000	18,000	0
020	Current Expenses	0	4,000	2,500	2,500	0	2,500	2,500	0
041	Audit Fund Set Aside	0	22	25	25	0	25	25	0
060	Benefits	0	3,144	4,864	4,864	0	4,863	4,863	0
	TOTAL EXPENSES	**0**	**22,166**	**25,389**	**25,389**	**0**	**25,388**	**25,388**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DRUG ERADICATION								
000	Federal Funds	0	22,166	25,389	25,389	0	25,388	25,388	0
	TOTAL FUNDS	**0**	**22,166**	**25,389**	**25,389**	**0**	**25,388**	**25,388**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 3981 BORDER ENFORCEMENT 09

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	431	0	0	0	0	0	0	0
020	Current Expenses	4,182	59,600	0	0	0	0	0	0
030	Equipment New/Replacement	73,609	50,000	0	0	0	0	0	0
040	Indirect Costs	683	12,638	0	0	0	0	0	0
041	Audit Fund Set Aside	79	150	0	0	0	0	0	0
060	Benefits	90	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	27,000	0	0	0	0	0	0
080	Out-Of State Travel	0	500	0	0	0	0	0	0
	TOTAL EXPENSES	**79,074**	**149,888**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BORDER ENFORCEMENT 09								
000	Federal Funds	79,074	149,888	0	0	0	0	0	0
	TOTAL FUNDS	**79,074**	**149,888**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 7880 NEW ENTRANT CDL 09

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	6,418	0	0	0	0	0	0	0
020	Current Expenses	3,198	0	0	0	0	0	0	0
040	Indirect Costs	5,373	0	0	0	0	0	0	0
041	Audit Fund Set Aside	41	0	0	0	0	0	0	0
060	Benefits	1,342	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	130	0	0	0	0	0	0	0
	TOTAL EXPENSES	**16,502**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NEW ENTRANT CDL 09								
000	Federal Funds	16,502	0	0	0	0	0	0	0
	TOTAL FUNDS	**16,502**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 6042 OPERATION STREET SWEEPER 2009

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL EXPENSES	0	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR OPERATION STREET SWEEPER 2009								
TOTAL FUNDS	0	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 8045 FFY 2010 NHSP LASER RADARS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
030 Equipment New/Replacement	0	0	42,000	42,000	0	42,000	42,000	0
TOTAL EXPENSES	**0**	**0**	**42,000**	**42,000**	**0**	**42,000**	**42,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR FFY 2010 NHSP LASER RADARS								
009 Agency Income	0	0	42,000	42,000	0	42,000	42,000	0
TOTAL FUNDS	**0**	**0**	**42,000**	**42,000**	**0**	**42,000**	**42,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 2369 NHSP JOIN THE NH CLIQUE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	25,000	25,000	0	25,000	25,000	0
040	Indirect Costs	0	0	2,670	2,670	0	3,180	3,180	0
060	Benefits	0	0	6,755	6,755	0	6,755	6,755	0
	TOTAL EXPENSES	**0**	**0**	**34,425**	**34,425**	**0**	**34,935**	**34,935**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NHSP JOIN THE NH CLIQUE								
001	Transfer from Other Agencies	0	0	34,425	34,425	0	34,935	34,935	0
	TOTAL FUNDS	**0**	**0**	**34,425**	**34,425**	**0**	**34,935**	**34,935**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 2368 NHSP SOBRIETY CHECKPOINTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	25,000	25,000	0	25,000	25,000	0
040	Indirect Costs	0	0	2,670	2,670	0	3,180	3,180	0
060	Benefits	0	0	6,755	6,755	0	6,755	6,755	0
	TOTAL EXPENSES	**0**	**0**	**34,425**	**34,425**	**0**	**34,935**	**34,935**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NHSP SOBRIETY CHECKPOINTS								
001	Transfer from Other Agencies	0	0	34,425	34,425	0	34,935	34,935	0
	TOTAL FUNDS	**0**	**0**	**34,425**	**34,425**	**0**	**34,935**	**34,935**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 9069 NHSP Statewide DWI Hunter Patr

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	25,000	25,000	0	25,000	25,000	0
040	Indirect Costs	0	0	2,670	2,670	0	3,180	3,180	0
060	Benefits	0	0	6,755	6,755	0	6,755	6,755	0
	TOTAL EXPENSES	**0**	**0**	**34,425**	**34,425**	**0**	**34,935**	**34,935**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NHSP Statewide DWI Hunter Patr								
009	Agency Income	0	0	34,425	34,425	0	34,935	34,935	0
	TOTAL FUNDS	**0**	**0**	**34,425**	**34,425**	**0**	**34,935**	**34,935**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 8068 CRIME DATA ON THE INTERNET

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
038	Technology - Software	0	0	60,000	60,000	0	60,000	60,000	0
	TOTAL EXPENSES	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**	**60,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CRIME DATA ON THE INTERNET								
000	Federal Funds	0	0	60,000	60,000	0	60,000	60,000	0
	TOTAL FUNDS	**0**	**0**	**60,000**	**60,000**	**0**	**60,000**	**60,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 7444 SADIP GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	30,000	0	0	0	0	0	0
020	Current Expenses	0	2,500	0	0	0	0	0	0
030	Equipment New/Replacement	0	3,800	27,500	27,500	0	27,500	27,500	0
040	Indirect Costs	0	10,520	0	0	0	0	0	0
041	Audit Fund Set Aside	0	109	30	30	0	30	30	0
046	Consultants	0	40,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	15,000	0	0	0	0	0	0
060	Benefits	0	7,079	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**109,008**	**27,530**	**27,530**	**0**	**27,530**	**27,530**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SADIP GRANT								
000	Federal Funds	0	109,008	27,530	27,530	0	27,530	27,530	0
	TOTAL FUNDS	**0**	**109,008**	**27,530**	**27,530**	**0**	**27,530**	**27,530**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 7479 ENFORCEMENT PATROLS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	70,000	70,000	0	70,000	70,000	0
040	Indirect Costs	0	0	7,470	7,470	0	8,895	8,895	0
060	Benefits	0	0	18,914	18,914	0	18,914	18,914	0
	TOTAL EXPENSES	**0**	**0**	**96,384**	**96,384**	**0**	**97,809**	**97,809**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT PATROLS								
009	Agency Income	0	0	96,384	96,384	0	97,809	97,809	0
	TOTAL FUNDS	**0**	**0**	**96,384**	**96,384**	**0**	**97,809**	**97,809**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 7482 DWI PATROLS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	70,000	70,000	0	70,000	70,000	0
040	Indirect Costs	0	0	7,470	7,470	0	8,895	8,895	0
060	Benefits	0	0	18,914	18,914	0	18,914	18,914	0
	TOTAL EXPENSES	**0**	**0**	**96,384**	**96,384**	**0**	**97,809**	**97,809**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DWI PATROLS								
001	Transfer from Other Agencies	0	0	7,470	7,470	0	8,895	8,895	0
009	Agency Income	0	0	88,914	88,914	0	88,914	88,914	0
	TOTAL FUNDS	**0**	**0**	**96,384**	**96,384**	**0**	**97,809**	**97,809**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 1876 COLD CASE UNIT GF

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	0	0	0	7,500	7,500	0
020	Current Expenses	0	0	0	0	0	2,000	2,000	0
030	Equipment New/Replacement	0	0	0	0	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	0	0	0	0	0	8,000	8,000	0
059	Temp Full Time	0	0	0	0	0	24,076	24,076	0
060	Benefits	0	0	0	0	0	12,644	12,644	0
070	In-State Travel Reimbursement	0	0	0	0	0	2,000	2,000	0
080	Out-Of State Travel	0	0	0	0	0	4,000	4,000	0
	TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**61,220**	**61,220**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COLD CASE UNIT GF								
	General Fund	0	0	0	0	0	61,220	61,220	0
	TOTAL FUNDS	**0**	**0**	**0**	**0**	**0**	**61,220**	**61,220**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234010 DIVISION OF STATE POLICE
ORGANIZATION: 1876 COLD CASE UNIT GF

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**234010 DIVISION OF STATE POLICE**								
	TOTAL EXPENSES	**22,222,499**	**28,848,720**	**22,781,665**	**21,364,289**	**-1,417,376**	**22,688,464**	**21,370,716**	**-1,317,748**
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE								
	FEDERAL FUNDS	4,501,086	8,533,887	3,124,171	3,124,171	0	3,011,170	3,011,170	0
	GENERAL FUND	46,997	284,791	0	5,396,954	5,396,954	61,220	5,436,575	5,375,355
	HIGHWAY FUNDS	131,338	45,212	0	0	0	0	0	0
	OTHER FUNDS	17,543,078	19,984,830	19,657,494	12,843,164	-6,814,330	19,616,074	12,922,971	-6,693,103
	TOTAL FUNDS	**22,222,499**	**28,848,720**	**22,781,665**	**21,364,289**	**-1,417,376**	**22,688,464**	**21,370,716**	**-1,317,748**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 2730 DIR OF HOMELND SEC - EMER MGMT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
011	Personal Services-Unclassified	104,364	104,364	108,378	108,378	0	104,364	104,364	0
020	Current Expenses	861	3,485	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	3,275	3,500	3,500	3,500	0	3,750	3,750	0
030	Equipment New/Replacement	0	73,843	34,348	34,348	0	32,400	32,400	0
060	Benefits	26,123	29,058	29,227	29,227	0	31,953	31,953	0
070	In-State Travel Reimbursement	312	1,230	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	6	3,800	3,447	3,447	0	3,500	3,500	0
404	Intra-Indirect Costs	225,501	338,252	348,443	348,443	0	474,163	474,163	0
	TOTAL EXPENSES	**360,442**	**557,532**	**530,343**	**530,343**	**0**	**653,130**	**653,130**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DIR OF HOMELND SEC - EMER MGMT								
009	Agency Income	360,442	557,532	530,343	0	-530,343	653,130	0	-653,130
	General Fund	0	0	0	530,343	530,343	0	653,130	653,130
	TOTAL FUNDS	**360,442**	**557,532**	**530,343**	**530,343**	**0**	**653,130**	**653,130**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 2740 EMERGENCY MGMT ADMIN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,495,100	1,737,245	1,632,153	1,632,153	0	1,595,126	1,595,126	0
012	Personal Services-Unclassified 2	83,916	83,917	87,144	87,144	0	83,916	83,916	0
018	Overtime	140,229	140,000	190,000	190,000	0	195,000	195,000	0
020	Current Expenses	258,407	382,082	302,100	302,100	0	299,100	299,100	0
022	Rents-Leases Other Than State	13,476	28,000	15,000	15,000	0	17,000	17,000	0
024	Maint.Other Than Build.- Grnds	0	0	10,000	10,000	0	10,000	10,000	0
027	Transfers To DOIT	124,998	239,750	171,150	171,150	0	174,050	174,050	0
028	Transfers To General Services	252,267	300,340	275,476	275,476	0	280,920	280,920	0
030	Equipment New/Replacement	29,968	71,477	25,600	25,600	0	33,700	33,700	0
037	Technology - Hardware	0	0	69,400	69,400	0	16,600	16,600	0
040	Indirect Costs	178,010	182,848	109,995	109,995	0	133,080	133,080	0
041	Audit Fund Set Aside	1,664	1,336	1,455	1,455	0	1,480	1,480	0
046	Consultants	0	13,000	10,000	10,000	0	15,000	15,000	0
047	Own Forces Maint.-Build.-Grnds	0	0	500	500	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	0	0	500	500	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	6,798	80,000	50,000	50,000	0	58,000	58,000	0
057	Books, Periodicals, Subscriptions	0	600	600	600	0	600	600	0
060	Benefits	714,591	905,609	904,667	904,667	0	952,721	952,721	0
064	Ret-Pension Bene-Health Ins	84,120	120,000	120,000	120,000	0	130,000	130,000	0
070	In-State Travel Reimbursement	27,551	35,210	67,700	67,700	0	74,700	74,700	0
080	Out-Of State Travel	8,981	40,000	30,000	30,000	0	30,000	30,000	0
103	Contracts for Op Services	27,291	31,000	20,000	20,000	0	20,000	20,000	0
	TOTAL EXPENSES	**3,447,367**	**4,392,414**	**4,093,440**	**4,093,440**	**0**	**4,122,993**	**4,122,993**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EMERGENCY MGMT ADMIN								
000	Federal Funds	1,034,070	1,317,724	1,309,900	1,309,900	0	1,319,360	1,319,360	0
005	Private Local Funds	2,033,947	2,591,524	2,333,262	2,333,262	0	2,350,103	2,350,103	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 2740 EMERGENCY MGMT ADMIN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
009	Agency Income	379,350	483,166	450,278	450,278	0	453,530	453,530	0
	TOTAL FUNDS	**3,447,367**	**4,392,414**	**4,093,440**	**4,093,440**	**0**	**4,122,993**	**4,122,993**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 8092 100% EMPG LOCAL MATCH

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	0	1,900	1,900	0	400	400	0
037	Technology - Hardware	0	0	2,200	2,200	0	2,200	2,200	0
040	Indirect Costs	0	0	2,020	2,020	0	2,400	2,400	0
041	Audit Fund Set Aside	1,187	1,625	2,035	2,035	0	2,030	2,030	0
067	Training of Providers	0	0	12,000	12,000	0	12,000	12,000	0
072	Grants-Federal	986,611	1,625,000	2,000,000	2,000,000	0	2,000,000	2,000,000	0
102	Contracts for program services	0	0	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**987,798**	**1,626,625**	**2,032,155**	**2,032,155**	**0**	**2,031,030**	**2,031,030**	**0**
	ESTIMATED SOURCE OF FUNDS FOR 100% EMPG LOCAL MATCH								
000	Federal Funds	987,798	1,626,625	2,032,155	2,032,155	0	2,031,030	2,031,030	0
	TOTAL FUNDS	**987,798**	**1,626,625**	**2,032,155**	**2,032,155**	**0**	**2,031,030**	**2,031,030**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 8192 100% EMPG-SS - VY MATCH

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
030	Equipment New/Replacement	0	0	150,000	150,000	0	150,000	150,000	0
040	Indirect Costs	216	43,530	0	0	0	0	0	0
041	Audit Fund Set Aside	10	425	350	350	0	350	350	0
072	Grants-Federal	8,911	125,000	200,000	200,000	0	200,000	200,000	0
102	Contracts for program services	0	300,000	0	0	0	0	0	0
	TOTAL EXPENSES	**9,137**	**468,955**	**350,350**	**350,350**	**0**	**350,350**	**350,350**	**0**
	ESTIMATED SOURCE OF FUNDS FOR 100% EMPG-SS - VY MATCH								
000	Federal Funds	9,137	468,955	350,350	350,350	0	350,350	350,350	0
	TOTAL FUNDS	**9,137**	**468,955**	**350,350**	**350,350**	**0**	**350,350**	**350,350**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 2770 VERMONT YANKEE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	6,999	9,500	8,000	8,000	0	14,000	14,000	0
020	Current Expenses	10,713	22,000	15,000	15,000	0	15,000	15,000	0
030	Equipment New/Replacement	5,546	69,277	10,000	10,000	0	10,000	10,000	0
037	Technology - Hardware	0	0	580	580	0	580	580	0
046	Consultants	0	30,000	800	800	0	800	800	0
049	Transfer to Other State Agencies	107,239	170,884	159,008	136,472	-22,536	148,959	126,423	-22,536
050	Personal Service-Temp/Appointe	2,678	35,000	18,000	18,000	0	23,000	23,000	0
060	Benefits	1,620	4,556	2,974	2,974	0	4,547	4,547	0
070	In-State Travel Reimbursement	762	15,000	8,000	8,000	0	9,500	9,500	0
073	Grants-Non Federal	300,791	300,000	398,597	398,597	0	394,458	394,458	0
080	Out-Of State Travel	2,100	2,100	3,200	3,200	0	3,500	3,500	0
103	Contracts for Op Services	0	0	1,500	1,500	0	1,500	1,500	0
	TOTAL EXPENSES	**438,448**	**658,317**	**625,659**	**603,123**	**-22,536**	**625,844**	**603,308**	**-22,536**
	ESTIMATED SOURCE OF FUNDS FOR VERMONT YANKEE								
005	Private Local Funds	438,448	658,317	625,659	603,123	-22,536	625,844	603,308	-22,536
	TOTAL FUNDS	**438,448**	**658,317**	**625,659**	**603,123**	**-22,536**	**625,844**	**603,308**	**-22,536**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 2748 RIM - C

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	803	19,000	1,000	1,000	0	2,000	2,000	0
020	Current Expenses	24,893	35,000	10,000	10,000	0	11,137	11,137	0
024	Maint.Other Than Build.- Grnds	1,263	0	3,000	3,000	0	4,800	4,800	0
030	Equipment New/Replacement	797	9,570	66,300	66,300	0	64,000	64,000	0
037	Technology - Hardware	0	0	3,750	3,750	0	0	0	0
040	Indirect Costs	1,418	3,699	695	695	0	1,010	1,010	0
041	Audit Fund Set Aside	11	29	30	30	0	30	30	0
050	Personal Service-Temp/Appointe	0	15,000	8,401	8,401	0	10,000	10,000	0
060	Benefits	149	4,903	842	842	0	1,163	1,163	0
070	In-State Travel Reimbursement	853	8,000	2,000	2,000	0	2,000	2,000	0
103	Contracts for Op Services	1,613	6,000	0	0	0	0	0	0
	TOTAL EXPENSES	**31,800**	**101,201**	**96,018**	**96,018**	**0**	**96,140**	**96,140**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RIM - C								
000	Federal Funds	9,222	30,359	28,703	28,703	0	28,828	28,828	0
005	Private Local Funds	22,578	70,842	67,315	67,315	0	67,312	67,312	0
	TOTAL FUNDS	**31,800**	**101,201**	**96,018**	**96,018**	**0**	**96,140**	**96,140**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 8240 BIOTERRORISM GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	460,218	219,053	129,405	129,405	0	127,189	127,189	0
018	Overtime	11,123	8,800	4,739	4,739	0	4,739	4,739	0
020	Current Expenses	44,346	30,000	25,000	25,000	0	25,000	25,000	0
021	Food Institutions	0	2,500	700	700	0	700	700	0
022	Rents-Leases Other Than State	741	3,500	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	3,500	1,000	0	0	0	0	0	0
026	Organizational Dues	0	500	0	0	0	0	0	0
027	Transfers To DOIT	48,440	101,097	8,050	8,050	0	8,050	8,050	0
030	Equipment New/Replacement	2,666	10,000	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	0	3,200	0	0	0	0	0	0
038	Technology - Software	0	0	1,000	1,000	0	1,500	1,500	0
050	Personal Service-Temp/Appointe	6,596	10,000	0	0	0	0	0	0
060	Benefits	190,785	112,100	49,901	49,901	0	51,843	51,843	0
066	Employee Training	0	1,800	0	0	0	0	0	0
070	In-State Travel Reimbursement	673	1,756	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	6,821	6,500	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	1,974,950	70,000	30,000	30,000	0	30,000	30,000	0
	TOTAL EXPENSES	**2,750,859**	**581,806**	**262,795**	**262,795**	**0**	**263,021**	**263,021**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BIOTERRORISM GRANT								
001	Transfer from Other Agencies	2,750,859	581,806	262,795	262,795	0	263,021	263,021	0
	TOTAL FUNDS	**2,750,859**	**581,806**	**262,795**	**262,795**	**0**	**263,021**	**263,021**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 4226 PRE-DISASTER MITIGATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	102	0	0	0	0	0	0
072	Grants-Federal	0	102,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**102,102**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PRE-DISASTER MITIGATION								
000	Federal Funds	0	102,102	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**102,102**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 4229 OCTOBER 2005 FLOODING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
040	Indirect Costs	90	280	0	0	0	0	0	0
041	Audit Fund Set Aside	1,157	112	0	0	0	0	0	0
072	Grants-Federal	141,267	0	0	0	0	0	0	0
074	Grants for Pub Asst and Relief	999,999	100,000	0	0	0	0	0	0
246	Grantee Administrative Costs	566	2,000	0	0	0	0	0	0
247	Sub Grantee - Administrative Costs	15,360	10,000	0	0	0	0	0	0
	TOTAL EXPENSES	**1,158,439**	**112,392**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OCTOBER 2005 FLOODING								
000	Federal Funds	1,158,439	112,392	0	0	0	0	0	0
	TOTAL FUNDS	**1,158,439**	**112,392**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 4240 APRIL 2007 NOR'EASTER DR 1695

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
040	Indirect Costs	0	280	1,810	1,810	0	1,050	1,050	0
041	Audit Fund Set Aside	621	932	525	525	0	265	265	0
072	Grants-Federal	0	0	500,000	500,000	0	250,000	250,000	0
074	Grants for Pub Asst and Relief	607,332	900,000	0	0	0	0	0	0
246	Grantee Administrative Costs	0	2,000	1,500	1,500	0	500	500	0
247	Sub Grantee - Administrative Costs	13,792	30,000	20,000	20,000	0	10,000	10,000	0
	TOTAL EXPENSES	**621,745**	**933,212**	**523,835**	**523,835**	**0**	**261,815**	**261,815**	**0**
	ESTIMATED SOURCE OF FUNDS FOR APRIL 2007 NOR'EASTER DR 1695								
000	Federal Funds	621,745	933,212	523,835	523,835	0	261,815	261,815	0
	TOTAL FUNDS	**621,745**	**933,212**	**523,835**	**523,835**	**0**	**261,815**	**261,815**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 4247 PDMC FY 2007

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	1,000	0	0	0	0	0	0
020	Current Expenses	2,296	7,850	0	0	0	0	0	0
030	Equipment New/Replacement	0	304	0	0	0	0	0	0
037	Technology - Hardware	0	1,000	0	0	0	0	0	0
040	Indirect Costs	366	1,313	0	0	0	0	0	0
041	Audit Fund Set Aside	57	212	0	0	0	0	0	0
060	Benefits	0	197	0	0	0	0	0	0
072	Grants-Federal	55,000	200,300	0	0	0	0	0	0
	TOTAL EXPENSES	**57,719**	**212,176**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PDMC FY 2007								
000	Federal Funds	57,719	212,176	0	0	0	0	0	0
	TOTAL FUNDS	**57,719**	**212,176**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 4378 FLOOD MITIGATION ASSISTANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	9,770	36,289	39,958	39,958	0	40,108	40,108	0
018	Overtime	4,201	29,000	13,100	13,100	0	6,300	6,300	0
020	Current Expenses	4,263	25,000	45,450	45,450	0	26,225	26,225	0
030	Equipment New/Replacement	6,353	7,050	1,900	1,900	0	1,150	1,150	0
037	Technology - Hardware	2,385	6,000	1,579	1,579	0	1,579	1,579	0
038	Technology - Software	0	0	12,000	12,000	0	2,000	2,000	0
040	Indirect Costs	3,051	18,408	10,050	10,050	0	9,020	9,020	0
041	Audit Fund Set Aside	1,579	1,220	2,845	2,845	0	1,465	1,465	0
050	Personal Service-Temp/Appointe	427	23,800	22,200	22,200	0	24,000	24,000	0
060	Benefits	6,842	28,364	27,954	27,954	0	27,446	27,446	0
070	In-State Travel Reimbursement	28	4,498	5,900	5,900	0	2,950	2,950	0
072	Grants-Federal	1,550,245	1,078,016	2,000,000	2,000,000	0	1,000,000	1,000,000	0
080	Out-Of State Travel	0	2,000	2,000	2,000	0	1,500	1,500	0
	TOTAL EXPENSES	**1,589,144**	**1,259,645**	**2,184,936**	**2,184,936**	**0**	**1,143,743**	**1,143,743**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FLOOD MITIGATION ASSISTANCE								
000	Federal Funds	1,580,577	1,209,885	2,141,924	2,141,924	0	1,110,429	1,110,429	0
009	Agency Income	8,567	49,760	43,012	0	-43,012	33,314	0	-33,314
	General Fund	0	0	0	43,012	43,012	0	33,314	33,314
	TOTAL FUNDS	**1,589,144**	**1,259,645**	**2,184,936**	**2,184,936**	**0**	**1,143,743**	**1,143,743**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 4379 FFY'08 FLOOD MITIGATION ASSISTANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	2,000	0	0	0	0	0	0
020	Current Expenses	0	1,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
040	Indirect Costs	0	15,527	0	0	0	0	0	0
041	Audit Fund Set Aside	0	723	0	0	0	0	0	0
046	Consultants	0	45,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	8,000	0	0	0	0	0	0
060	Benefits	0	1,008	0	0	0	0	0	0
072	Grants-Federal	0	600,000	0	0	0	0	0	0
246	Grantee Administrative Costs	0	50,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**723,758**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FFY'08 FLOOD MITIGATION ASSISTANCE								
000	Federal Funds	0	723,758	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**723,758**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 4381 FFY'08 PDMC

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	1,000	0	0	0	0	0	0
020	Current Expenses	0	980	0	0	0	0	0	0
030	Equipment New/Replacement	2,953	2,200	0	0	0	0	0	0
037	Technology - Hardware	2,372	0	0	0	0	0	0	0
040	Indirect Costs	0	6,338	0	0	0	0	0	0
041	Audit Fund Set Aside	21	782	0	0	0	0	0	0
046	Consultants	0	20,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	16,000	0	0	0	0	0	0
060	Benefits	0	1,421	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	500	0	0	0	0	0	0
072	Grants-Federal	15,251	729,796	0	0	0	0	0	0
080	Out-Of State Travel	0	3,500	0	0	0	0	0	0
	TOTAL EXPENSES	**20,597**	**782,517**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FFY'08 PDMC								
000	Federal Funds	20,597	782,517	0	0	0	0	0	0
	TOTAL FUNDS	**20,597**	**782,517**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 4393 PRE-DISASTER MITIGATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	1,000	7,000	7,000	0	3,500	3,500	0
020	Current Expenses	0	500	7,200	7,200	0	3,500	3,500	0
030	Equipment New/Replacement	0	500	4,187	4,187	0	1,061	1,061	0
037	Technology - Hardware	0	0	3,779	3,779	0	3,779	3,779	0
040	Indirect Costs	0	7,646	8,000	8,000	0	7,665	7,665	0
041	Audit Fund Set Aside	148	561	2,105	2,105	0	1,090	1,090	0
050	Personal Service-Temp/Appointe	0	0	38,000	38,000	0	38,000	38,000	0
060	Benefits	0	198	4,304	4,304	0	3,604	3,604	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	147,500	500,000	2,000,000	2,000,000	0	1,000,000	1,000,000	0
080	Out-Of State Travel	0	0	2,000	2,000	0	2,000	2,000	0
246	Grantee Administrative Costs	0	50,000	25,000	25,000	0	25,000	25,000	0
	TOTAL EXPENSES	**147,648**	**561,405**	**2,102,575**	**2,102,575**	**0**	**1,090,199**	**1,090,199**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PRE-DISASTER MITIGATION								
000	Federal Funds	147,648	561,405	2,102,575	2,102,575	0	1,090,199	1,090,199	0
	TOTAL FUNDS	**147,648**	**561,405**	**2,102,575**	**2,102,575**	**0**	**1,090,199**	**1,090,199**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 4395 SEVERE REPETITIVE LOSS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	1,000	4,700	4,700	0	2,300	2,300	0
020	Current Expenses	0	500	12,583	12,583	0	6,000	6,000	0
030	Equipment New/Replacement	0	500	2,300	2,300	0	800	800	0
040	Indirect Costs	0	9,063	1,615	1,615	0	970	970	0
041	Audit Fund Set Aside	0	572	375	375	0	325	325	0
050	Personal Service-Temp/Appointe	0	10,000	0	0	0	0	0	0
060	Benefits	0	962	939	939	0	458	458	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	0	500,000	350,000	350,000	0	314,000	314,000	0
246	Grantee Administrative Costs	0	50,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**572,597**	**373,512**	**373,512**	**0**	**325,853**	**325,853**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SEVERE REPETITIVE LOSS								
000	Federal Funds	0	572,597	373,512	373,512	0	325,853	325,853	0
	TOTAL FUNDS	**0**	**572,597**	**373,512**	**373,512**	**0**	**325,853**	**325,853**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 4396 FFY2011 SEVERE REPETITIVE LOSS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	1,000	0	0	0	0	0	0
020	Current Expenses	0	500	0	0	0	0	0	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
040	Indirect Costs	0	9,208	0	0	0	0	0	0
041	Audit Fund Set Aside	0	573	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	10,000	0	0	0	0	0	0
060	Benefits	0	963	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
072	Grants-Federal	0	500,000	0	0	0	0	0	0
246	Grantee Administrative Costs	0	50,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**573,744**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FFY2011 SEVERE REPETITIVE LOSS								
000	Federal Funds	0	573,744	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**573,744**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 4412 REPETITIVE FLOOD CLAIMS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	1,000	4,000	4,000	0	2,000	2,000	0
020	Current Expenses	0	500	2,000	2,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
040	Indirect Costs	0	9,208	2,970	2,970	0	3,195	3,195	0
041	Audit Fund Set Aside	0	573	540	540	0	240	240	0
050	Personal Service-Temp/Appointe	0	10,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	0	963	2,328	2,328	0	1,928	1,928	0
070	In-State Travel Reimbursement	0	1,000	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	0	500,000	500,000	500,000	0	200,000	200,000	0
246	Grantee Administrative Costs	0	50,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**0**	**573,744**	**538,838**	**538,838**	**0**	**235,363**	**235,363**	**0**
	ESTIMATED SOURCE OF FUNDS FOR REPETITIVE FLOOD CLAIMS								
000	Federal Funds	0	573,744	538,838	538,838	0	235,363	235,363	0
	TOTAL FUNDS	**0**	**573,744**	**538,838**	**538,838**	**0**	**235,363**	**235,363**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 4422 FFY 2011 REPETITIVE FLOOD CLAI

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	1,000	0	0	0	0	0	0
020	Current Expenses	0	500	0	0	0	0	0	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
040	Indirect Costs	0	9,208	0	0	0	0	0	0
041	Audit Fund Set Aside	0	573	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	10,000	0	0	0	0	0	0
060	Benefits	0	962	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
072	Grants-Federal	0	500,000	0	0	0	0	0	0
246	Grantee Administrative Costs	0	50,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**573,743**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FFY 2011 REPETITIVE FLOOD CLAI								
000	Federal Funds	0	573,743	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**573,743**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 7487 HMGP DR 1782 JULY'08 TORNADO

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	1,000	500	500	0	0	0	0
020	Current Expenses	0	500	400	400	0	0	0	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
040	Indirect Costs	0	4,112	715	715	0	300	300	0
041	Audit Fund Set Aside	48	784	240	240	0	155	155	0
060	Benefits	0	198	99	99	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	1,500	1,500	0	0	0	0
072	Grants-Federal	48,447	750,000	227,227	227,227	0	150,000	150,000	0
246	Grantee Administrative Costs	0	25,640	6,000	6,000	0	3,000	3,000	0
247	Sub Grantee - Administrative Costs	0	1,000	0	0	0	0	0	0
	TOTAL EXPENSES	**48,495**	**784,734**	**236,681**	**236,681**	**0**	**153,455**	**153,455**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HMGP DR 1782 JULY'08 TORNADO								
000	Federal Funds	48,495	784,734	236,681	236,681	0	153,455	153,455	0
	TOTAL FUNDS	**48,495**	**784,734**	**236,681**	**236,681**	**0**	**153,455**	**153,455**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 7489 HMGP JULY-AUG 2008 FLOODS DR1787

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	1,000	0	0	0	0	0	0
020	Current Expenses	0	500	0	0	0	0	0	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
040	Indirect Costs	0	9,823	0	0	0	0	0	0
041	Audit Fund Set Aside	0	1,579	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	10,000	0	0	0	0	0	0
060	Benefits	0	962	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
072	Grants-Federal	0	1,500,000	0	0	0	0	0	0
246	Grantee Administrative Costs	0	54,233	0	0	0	0	0	0
247	Sub Grantee - Administrative Costs	0	1,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**1,580,597**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HMGP JULY-AUG 2008 FLOODS DR1787								
000	Federal Funds	0	1,580,597	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**1,580,597**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 4241 HMGP DR-1643 MAY 06 FLOODS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	165	6,800	2,000	2,000	0	0	0	0
020	Current Expenses	636	10,000	4,500	4,500	0	0	0	0
040	Indirect Costs	242	2,923	1,080	1,080	0	0	0	0
041	Audit Fund Set Aside	190	716	110	110	0	0	0	0
060	Benefits	30	1,344	399	399	0	0	0	0
070	In-State Travel Reimbursement	0	2,000	0	0	0	0	0	0
072	Grants-Federal	178,027	649,754	92,000	92,000	0	0	0	0
246	Grantee Administrative Costs	690	0	0	0	0	0	0	0
247	Sub Grantee - Administrative Costs	10,240	43,008	6,000	6,000	0	0	0	0
	TOTAL EXPENSES	**190,220**	**716,545**	**106,089**	**106,089**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HMGP DR-1643 MAY 06 FLOODS								
000	Federal Funds	190,220	716,545	106,089	106,089	0	0	0	0
	TOTAL FUNDS	**190,220**	**716,545**	**106,089**	**106,089**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 1124 JULY 2008 TORNADO

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
040	Indirect Costs	0	280	0	0	0	0	0	0
041	Audit Fund Set Aside	5	104	0	0	0	0	0	0
074	Grants for Pub Asst and Relief	5,231	100,000	0	0	0	0	0	0
246	Grantee Administrative Costs	0	2,000	0	0	0	0	0	0
247	Sub Grantee - Administrative Costs	0	1,500	0	0	0	0	0	0
	TOTAL EXPENSES	**5,236**	**103,884**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR JULY 2008 TORNADO								
000	Federal Funds	5,236	103,884	0	0	0	0	0	0
	TOTAL FUNDS	**5,236**	**103,884**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 4231 HMGP - OCTOBER 2005 FLOOD DR 1610

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	1,424	5,000	0	0	0	0	0	0
020	Current Expenses	880	2,100	0	0	0	0	0	0
030	Equipment New/Replacement	824	1,000	0	0	0	0	0	0
040	Indirect Costs	409	1,464	0	0	0	0	0	0
041	Audit Fund Set Aside	209	393	0	0	0	0	0	0
060	Benefits	264	989	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	2,000	0	0	0	0	0	0
072	Grants-Federal	193,532	360,000	0	0	0	0	0	0
247	Sub Grantee - Administrative Costs	11,777	20,000	0	0	0	0	0	0
	TOTAL EXPENSES	**209,319**	**392,946**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HMGP - OCTOBER 2005 FLOOD DR 1610								
000	Federal Funds	0	392,946	0	0	0	0	0	0
001	Transfer from Other Agencies	209,319	0	0	0	0	0	0	0
	TOTAL FUNDS	**209,319**	**392,946**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 7484 INFORMATION ANALYSIS CENTER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	131,154	126,593	126,593	0	127,297	127,297	0
018	Overtime	1,369	6,000	30,000	30,000	0	30,000	30,000	0
020	Current Expenses	24,714	60,840	28,000	28,000	0	28,000	28,000	0
022	Rents-Leases Other Than State	0	8,000	4,000	4,000	0	4,000	4,000	0
024	Maint.Other Than Build.- Grnds	0	0	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	0	2,500	2,500	2,500	0	2,500	2,500	0
027	Transfers To DOIT	0	0	13,800	13,800	0	13,800	13,800	0
030	Equipment New/Replacement	28,078	21,700	15,000	15,000	0	3,000	3,000	0
037	Technology - Hardware	13,634	30,000	12,000	12,000	0	6,000	6,000	0
038	Technology - Software	0	0	5,000	5,000	0	800	800	0
040	Indirect Costs	4,436	48,145	77,625	77,625	0	35,055	35,055	0
041	Audit Fund Set Aside	74	432	1,035	1,035	0	400	400	0
047	Own Forces Maint.-Build.-Grnds	0	0	250,000	250,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	0	0	350,000	350,000	0	10,000	10,000	0
060	Benefits	255	85,711	78,255	78,255	0	83,186	83,186	0
070	In-State Travel Reimbursement	0	5,600	5,600	5,600	0	5,600	5,600	0
080	Out-Of State Travel	1,625	29,500	25,000	25,000	0	25,000	25,000	0
	TOTAL EXPENSES	**74,185**	**429,582**	**1,029,408**	**1,029,408**	**0**	**389,638**	**389,638**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INFORMATION ANALYSIS CENTER								
000	Federal Funds	74,185	429,582	1,029,408	1,029,408	0	389,638	389,638	0
	TOTAL FUNDS	**74,185**	**429,582**	**1,029,408**	**1,029,408**	**0**	**389,638**	**389,638**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 3139 SEPTEMBER 2008 FLOODING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
040	Indirect Costs	8	1,401	0	0	0	0	0	0
041	Audit Fund Set Aside	49	519	0	0	0	0	0	0
074	Grants for Pub Asst and Relief	49,160	500,000	0	0	0	0	0	0
246	Grantee Administrative Costs	50	10,000	0	0	0	0	0	0
247	Sub Grantee - Administrative Costs	0	7,500	0	0	0	0	0	0
	TOTAL EXPENSES	**49,267**	**519,420**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SEPTEMBER 2008 FLOODING								
000	Federal Funds	49,267	519,420	0	0	0	0	0	0
	TOTAL FUNDS	**49,267**	**519,420**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 3149 ICE STORM DECEMBER 2008

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
040	Indirect Costs	92	30,000	0	0	0	0	0	0
041	Audit Fund Set Aside	777	10,430	0	0	0	0	0	0
072	Grants-Federal	791,530	10,000,000	0	0	0	0	0	0
246	Grantee Administrative Costs	575	200,000	0	0	0	0	0	0
247	Sub Grantee - Administrative Costs	1,128	200,000	0	0	0	0	0	0
	TOTAL EXPENSES	**794,102**	**10,440,430**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ICE STORM DECEMBER 2008								
000	Federal Funds	794,102	10,440,430	0	0	0	0	0	0
	TOTAL FUNDS	**794,102**	**10,440,430**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 7486 HMGP DR 1695 APRIL 2007 FLOOD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	423	1,000	500	500	0	0	0	0
020	Current Expenses	0	500	400	400	0	0	0	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
040	Indirect Costs	1,125	9,012	860	860	0	0	0	0
041	Audit Fund Set Aside	1,113	2,444	65	65	0	0	0	0
050	Personal Service-Temp/Appointe	0	10,000	0	0	0	0	0	0
060	Benefits	79	963	100	100	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	0	0	0
072	Grants-Federal	1,086,461	2,300,000	50,000	50,000	0	0	0	0
246	Grantee Administrative Costs	6,762	48,649	1,000	1,000	0	0	0	0
247	Sub Grantee - Administrative Costs	19,508	72,351	7,200	7,200	0	0	0	0
	TOTAL EXPENSES	**1,115,471**	**2,446,419**	**61,125**	**61,125**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HMGP DR 1695 APRIL 2007 FLOOD								
000	Federal Funds	1,115,471	2,446,419	61,125	61,125	0	0	0	0
	TOTAL FUNDS	**1,115,471**	**2,446,419**	**61,125**	**61,125**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 1129 JULY-AUGUST 2008 FLOODING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
040	Indirect Costs	488	2,522	0	0	0	0	0	0
041	Audit Fund Set Aside	379	1,036	0	0	0	0	0	0
074	Grants for Pub Asst and Relief	375,806	1,000,000	0	0	0	0	0	0
246	Grantee Administrative Costs	3,063	18,000	0	0	0	0	0	0
247	Sub Grantee - Administrative Costs	0	15,000	0	0	0	0	0	0
	TOTAL EXPENSES	**379,736**	**1,036,558**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR JULY-AUGUST 2008 FLOODING								
000	Federal Funds	0	1,036,558	0	0	0	0	0	0
001	Transfer from Other Agencies	379,736	0	0	0	0	0	0	0
	TOTAL FUNDS	**379,736**	**1,036,558**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 7405 LEGISLATIVE PRE-DISASTER MITIGATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	1,000	1,000	0	0	0	0
020	Current Expenses	3,544	6,500	3,400	3,400	0	1,800	1,800	0
030	Equipment New/Replacement	1,149	2,500	0	0	0	0	0	0
037	Technology - Hardware	0	3,000	0	0	0	0	0	0
040	Indirect Costs	565	1,088	935	935	0	530	530	0
041	Audit Fund Set Aside	178	214	65	65	0	60	60	0
060	Benefits	0	0	200	200	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	173,994	200,000	50,000	50,000	0	50,000	50,000	0
080	Out-Of State Travel	0	0	1,000	1,000	0	0	0	0
246	Grantee Administrative Costs	0	0	4,500	4,500	0	2,500	2,500	0
	TOTAL EXPENSES	**179,430**	**214,302**	**62,100**	**62,100**	**0**	**55,890**	**55,890**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LEGISLATIVE PRE-DISASTER MITIGATION								
000	Federal Funds	179,430	214,302	62,100	62,100	0	55,890	55,890	0
	TOTAL FUNDS	**179,430**	**214,302**	**62,100**	**62,100**	**0**	**55,890**	**55,890**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 1732 DEC 08 ICE STORM STATE SHARE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
243	State Match Public Assistance	1,686,902	0	0	0	0	0	0	0
244	State Match Public Assistance	152,352	0	0	0	0	0	0	0
	TOTAL EXPENSES	**1,839,254**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DEC 08 ICE STORM STATE SHARE								
	General Fund	1,839,254	0	0	0	0	0	0	0
	TOTAL FUNDS	**1,839,254**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 1138 JULY-AUGUST 2008 FLOODS-STATE MATCH

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
243	State Match Public Assistance	227,487	0	0	0	0	0	0	0
	TOTAL EXPENSES	**227,487**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR JULY-AUGUST 2008 FLOODS-STATE MATCH								
	General Fund	227,487	0	0	0	0	0	0	0
	TOTAL FUNDS	**227,487**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 1139 SEPTEMBER 2008 FLOOD-STATE MATCH

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
243	State Match Public Assistance	112,469	0	0	0	0	0	0	0
244	State Match Public Assistance	13,906	0	0	0	0	0	0	0
	TOTAL EXPENSES	**126,375**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SEPTEMBER 2008 FLOOD-STATE MATCH								
	General Fund	126,375	0	0	0	0	0	0	0
	TOTAL FUNDS	**126,375**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 9066 FEB 2010 WINDSTORM

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL EXPENSES	0	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR FEB 2010 WINDSTORM								
TOTAL FUNDS	0	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 9084 MARCH 2010 FLOODING DR-1913

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL EXPENSES	0	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR MARCH 2010 FLOODING DR-1913								
TOTAL FUNDS	0	0	0	0	0	0	0	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 1142 OCT 2005 FLOODS-STATE MATCH

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
243	State Match Public Assistance	293,064	0	0	0	0	0	0	0
244	State Match Public Assistance	30,951	0	0	0	0	0	0	0
	TOTAL EXPENSES	**324,015**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OCT 2005 FLOODS-STATE MATCH								
	General Fund	324,015	0	0	0	0	0	0	0
	TOTAL FUNDS	**324,015**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 5321 ALLENSTOWN FMA MATCH

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
243	State Match Public Assistance	489,078	0	0	0	0	0	0	0
	TOTAL EXPENSES	**489,078**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ALLENSTOWN FMA MATCH								
	General Fund	489,078	0	0	0	0	0	0	0
	TOTAL FUNDS	**489,078**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 5901 SEPT '08 FLOODS DR-1799 HMGP

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	1,750	1,750	0	1,000	1,000	0
020	Current Expenses	0	0	1,700	1,700	0	850	850	0
030	Equipment New/Replacement	0	0	620	620	0	620	620	0
037	Technology - Hardware	0	0	1,300	1,300	0	1,300	1,300	0
038	Technology - Software	0	0	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	0	3,410	3,410	0	3,295	3,295	0
041	Audit Fund Set Aside	0	0	370	370	0	140	140	0
060	Benefits	0	0	349	349	0	199	199	0
070	In-State Travel Reimbursement	0	0	1,800	1,800	0	900	900	0
072	Grants-Federal	0	0	319,366	319,366	0	100,000	100,000	0
246	Grantee Administrative Costs	0	0	35,000	35,000	0	30,000	30,000	0
	TOTAL EXPENSES	**0**	**0**	**366,665**	**366,665**	**0**	**139,304**	**139,304**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SEPT '08 FLOODS DR-1799 HMGP								
000	Federal Funds	0	0	366,665	366,665	0	139,304	139,304	0
	TOTAL FUNDS	**0**	**0**	**366,665**	**366,665**	**0**	**139,304**	**139,304**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 5902 DEC '08 ICE STORM DR-1812 HMGP

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	3,500	3,500	0	1,500	1,500	0
020	Current Expenses	0	0	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	0	650	650	0	650	650	0
040	Indirect Costs	0	0	13,155	13,155	0	13,415	13,415	0
041	Audit Fund Set Aside	0	0	2,525	2,525	0	1,150	1,150	0
050	Personal Service-Temp/Appointe	0	0	30,000	30,000	0	30,000	30,000	0
060	Benefits	0	0	2,994	2,994	0	2,594	2,594	0
070	In-State Travel Reimbursement	0	0	15,300	15,300	0	7,650	7,650	0
072	Grants-Federal	0	0	2,352,978	2,352,978	0	1,000,000	1,000,000	0
080	Out-Of State Travel	0	0	4,900	4,900	0	2,450	2,450	0
246	Grantee Administrative Costs	0	0	90,000	90,000	0	80,000	80,000	0
	TOTAL EXPENSES	**0**	**0**	**2,526,002**	**2,526,002**	**0**	**1,149,409**	**1,149,409**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DEC '08 ICE STORM DR-1812 HMGP								
000	Federal Funds	0	0	2,526,002	2,526,002	0	1,149,409	1,149,409	0
	TOTAL FUNDS	**0**	**0**	**2,526,002**	**2,526,002**	**0**	**1,149,409**	**1,149,409**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 5903 FEB '10 WINDSTORM DR-1892 HMGP

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	1,000	1,000	0	500	500	0
020	Current Expenses	0	0	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	0	750	750	0	750	750	0
040	Indirect Costs	0	0	4,795	4,795	0	4,400	4,400	0
041	Audit Fund Set Aside	0	0	815	815	0	550	550	0
050	Personal Service-Temp/Appointe	0	0	25,000	25,000	0	25,000	25,000	0
060	Benefits	0	0	2,112	2,112	0	2,012	2,012	0
070	In-State Travel Reimbursement	0	0	2,000	2,000	0	1,000	1,000	0
072	Grants-Federal	0	0	750,000	750,000	0	500,000	500,000	0
080	Out-Of State Travel	0	0	1,000	1,000	0	500	500	0
246	Grantee Administrative Costs	0	0	25,000	25,000	0	14,000	14,000	0
	TOTAL EXPENSES	**0**	**0**	**813,472**	**813,472**	**0**	**549,712**	**549,712**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FEB '10 WINDSTORM DR-1892 HMGP								
000	Federal Funds	0	0	813,472	813,472	0	549,712	549,712	0
	TOTAL FUNDS	**0**	**0**	**813,472**	**813,472**	**0**	**549,712**	**549,712**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 5904 MAR '10 FLOODS DR-1913 HMGP

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	500	500	0	500	500	0
020	Current Expenses	0	0	200	200	0	100	100	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	0	2,350	2,350	0	1,625	1,625	0
041	Audit Fund Set Aside	0	0	335	335	0	320	320	0
060	Benefits	0	0	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	0	1,100	1,100	0	1,050	1,050	0
072	Grants-Federal	0	0	300,000	300,000	0	300,000	300,000	0
080	Out-Of State Travel	0	0	1,000	1,000	0	500	500	0
246	Grantee Administrative Costs	0	0	25,000	25,000	0	14,000	14,000	0
	TOTAL EXPENSES	**0**	**0**	**331,585**	**331,585**	**0**	**319,195**	**319,195**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MAR '10 FLOODS DR-1913 HMGP								
000	Federal Funds	0	0	331,585	331,585	0	319,195	319,195	0
	TOTAL FUNDS	**0**	**0**	**331,585**	**331,585**	**0**	**319,195**	**319,195**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 2760 SEABROOK STATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	28,429	15,000	35,000	35,000	0	35,000	35,000	0
020	Current Expenses	7,304	30,000	15,000	15,000	0	15,000	15,000	0
022	Rents-Leases Other Than State	0	0	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	8,382	34,320	31,800	31,800	0	30,000	30,000	0
037	Technology - Hardware	0	0	1,080	1,080	0	1,080	1,080	0
046	Consultants	0	50,000	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agencies	275,759	439,417	408,879	350,929	-57,950	383,037	325,087	-57,950
050	Personal Service-Temp/Appointe	17,160	36,000	30,000	30,000	0	25,000	25,000	0
059	Temp Full Time	32,033	33,774	33,774	33,774	0	33,775	33,775	0
060	Benefits	21,323	29,268	28,120	28,120	0	30,093	30,093	0
070	In-State Travel Reimbursement	9,500	6,100	15,000	15,000	0	12,000	12,000	0
073	Grants-Non Federal	386,487	851,000	600,000	600,000	0	500,000	500,000	0
080	Out-Of State Travel	2,800	3,100	4,000	4,000	0	4,000	4,000	0
103	Contracts for Op Services	0	3,000	3,000	3,000	0	3,000	3,000	0
	TOTAL EXPENSES	**789,177**	**1,530,979**	**1,208,653**	**1,150,703**	**-57,950**	**1,074,985**	**1,017,035**	**-57,950**
	ESTIMATED SOURCE OF FUNDS FOR SEABROOK STATION								
005	Private Local Funds	789,177	1,530,979	1,208,653	1,150,703	-57,950	1,074,985	1,017,035	-57,950
	TOTAL FUNDS	**789,177**	**1,530,979**	**1,208,653**	**1,150,703**	**-57,950**	**1,074,985**	**1,017,035**	**-57,950**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236010 HOMELND SEC - EMER MGMT
ORGANIZATION: 2760 SEABROOK STATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**236010 HOMELND SEC - EMER MGMT**								
	TOTAL EXPENSES	**18,461,990**	**35,564,281**	**20,456,236**	**20,375,750**	**-80,486**	**15,031,069**	**14,950,583**	**-80,486**
	ESTIMATED SOURCE OF FUNDS FOR HOMELND SEC - EMER MGMT								
	FEDERAL FUNDS	8,083,358	29,040,355	14,934,919	14,934,919	0	9,509,830	9,509,830	0
	GENERAL FUND	3,006,209	0	0	573,355	573,355	0	686,444	686,444
	OTHER FUNDS	7,372,423	6,523,926	5,521,317	4,867,476	-653,841	5,521,239	4,754,309	-766,930
	TOTAL FUNDS	**18,461,990**	**35,564,281**	**20,456,236**	**20,375,750**	**-80,486**	**15,031,069**	**14,950,583**	**-80,486**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236510 EMERGENCY COMMUNICATIONS
ORGANIZATION: 1393 PUBLIC RELATIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	20,367	32,800	4,000	4,000	0	8,400	8,400	0
030	Equipment New/Replacement	23,787	4,035	900	900	0	700	700	0
070	In-State Travel Reimbursement	410	3,500	700	700	0	500	500	0
	TOTAL EXPENSES	**44,564**	**40,335**	**5,600**	**5,600**	**0**	**9,600**	**9,600**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PUBLIC RELATIONS								
009	Agency Income	44,564	40,335	5,600	5,600	0	9,600	9,600	0
	TOTAL FUNDS	**44,564**	**40,335**	**5,600**	**5,600**	**0**	**9,600**	**9,600**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236510 EMERGENCY COMMUNICATIONS
ORGANIZATION: 1395 BUR OF EMERGENCY COMMUNICATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	4,756,295	5,108,059	5,642,473	5,642,473	0	5,531,063	5,531,063	0
011	Personal Services-Unclassified	104,964	104,964	108,978	108,978	0	105,264	105,264	0
018	Overtime	53,755	120,000	97,500	97,500	0	97,500	97,500	0
019	Holiday Pay	60,413	87,000	87,000	87,000	0	87,000	87,000	0
020	Current Expenses	498,881	665,429	524,167	524,167	0	585,184	585,184	0
022	Rents-Leases Other Than State	9,378	13,300	48,901	48,901	0	45,270	45,270	0
023	Heat- Electricity - Water	52,443	76,299	152,627	152,627	0	158,782	158,782	0
024	Maint.Other Than Build.- Grnds	43,358	71,278	80,000	80,000	0	80,000	80,000	0
026	Organizational Dues	992	3,700	3,188	3,188	0	3,188	3,188	0
028	Transfers To General Services	79,736	94,051	87,746	87,746	0	89,420	89,420	0
030	Equipment New/Replacement	116,916	108,703	37,950	37,950	0	59,030	59,030	0
037	Technology - Hardware	0	23,600	43,600	43,600	0	39,600	39,600	0
038	Technology - Software	765	0	45,000	45,000	0	5,000	5,000	0
047	Own Forces Maint.-Build.-Grnds	1,022	3,000	153,000	153,000	0	3,000	3,000	0
050	Personal Service-Temp/Appointe	88,648	180,000	95,000	95,000	0	95,000	95,000	0
060	Benefits	2,646,213	3,034,968	3,534,661	3,534,661	0	3,585,262	3,585,262	0
064	Ret-Pension Bene-Health Ins	0	20,900	10,000	10,000	0	10,000	10,000	0
066	Employee Training	32,571	60,000	30,000	30,000	0	30,000	30,000	0
070	In-State Travel Reimbursement	11,015	23,600	87,267	87,267	0	89,104	89,104	0
080	Out-Of State Travel	10,140	16,000	14,700	14,700	0	14,700	14,700	0
103	Contracts for Op Services	5,071	14,500	44,500	44,500	0	44,500	44,500	0
230	Interpreter Services	0	20,940	3,500	3,500	0	3,500	3,500	0
404	Intra-Indirect Costs	218,473	327,709	327,745	327,745	0	446,012	446,012	0
	TOTAL EXPENSES	**8,791,049**	**10,178,000**	**11,259,503**	**11,259,503**	**0**	**11,207,379**	**11,207,379**	**0**

ESTIMATED SOURCE OF FUNDS FOR BUR OF EMERGENCY COMMUNICATION									

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236510 EMERGENCY COMMUNICATIONS
ORGANIZATION: 1395 BUR OF EMERGENCY COMMUNICATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
001	Transfer from Other Agencies	49,720	0	0	0	0	0	0	0
009	Agency Income	8,741,329	10,178,000	11,259,503	11,259,503	0	11,207,379	11,207,379	0
	TOTAL FUNDS	**8,791,049**	**10,178,000**	**11,259,503**	**11,259,503**	**0**	**11,207,379**	**11,207,379**	**0**
				Pursuant to RSA 9:4-B, the Bureau shall work cooperatively with and submit a plan to the Director of Information Technology Management.			Pursuant to RSA 9:4-B, the Bureau shall work cooperatively with and submit a plan to the Director of Information Technology Management.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236510 EMERGENCY COMMUNICATIONS
ORGANIZATION: 1396 NETWORK

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	662,916	817,352	715,000	715,000	0	715,000	715,000	0
024	Maint.Other Than Build.- Grnds	360,215	391,999	439,039	439,039	0	496,724	496,724	0
030	Equipment New/Replacement	29,555	24,800	30,000	30,000	0	5,000	5,000	0
037	Technology - Hardware	42,604	96,200	91,390	91,390	0	91,390	91,390	0
038	Technology - Software	3,993	4,000	4,000	4,000	0	4,000	4,000	0
	TOTAL EXPENSES	**1,099,283**	**1,334,351**	**1,279,429**	**1,279,429**	**0**	**1,312,114**	**1,312,114**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NETWORK								
009	Agency Income	1,099,283	1,334,351	1,279,429	1,279,429	0	1,312,114	1,312,114	0
	TOTAL FUNDS	**1,099,283**	**1,334,351**	**1,279,429**	**1,279,429**	**0**	**1,312,114**	**1,312,114**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236510 EMERGENCY COMMUNICATIONS
ORGANIZATION: 3140 E911 FEDERAL GRANT PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
037	Technology - Hardware	69,399	0	0	0	0	0	0	0
038	Technology - Software	17,762	0	0	0	0	0	0	0
041	Audit Fund Set Aside	87	0	0	0	0	0	0	0
	TOTAL EXPENSES	**87,248**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR E911 FEDERAL GRANT PROGRAM								
000	Federal Funds	87,248	0	0	0	0	0	0	0
	TOTAL FUNDS	**87,248**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236510 EMERGENCY COMMUNICATIONS
ORGANIZATION: 4233 WIRELESS COST REIMBURSEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
103	Contracts for Op Services	441,632	1,000,000	0	0	0	0	0	0
	TOTAL EXPENSES	**441,632**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WIRELESS COST REIMBURSEMENT								
009	Agency Income	441,632	1,000,000	0	0	0	0	0	0
	TOTAL FUNDS	**441,632**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236510 EMERGENCY COMMUNICATIONS
ORGANIZATION: 1870 STATEWIDE TELECOMMUNICATIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	362,301	362,301	0	353,020	353,020	0
018	Overtime	0	0	50,000	50,000	0	50,000	50,000	0
020	Current Expenses	0	0	20,000	20,000	0	20,000	20,000	0
024	Maint.Other Than Build.- Grnds	0	0	10,000	10,000	0	10,000	10,000	0
027	Transfers To DOIT	0	0	812,634	812,634	0	825,216	825,216	0
030	Equipment New/Replacement	0	0	10,000	10,000	0	10,000	10,000	0
037	Technology - Hardware	0	0	100,000	100,000	0	100,000	100,000	0
038	Technology - Software	0	0	100,000	100,000	0	100,000	100,000	0
039	Telecommunications	0	0	635,000	635,000	0	635,000	635,000	0
046	Consultants	0	0	875,000	875,000	0	875,000	875,000	0
050	Personal Service-Temp/Appointe	0	0	39,721	39,721	0	38,585	38,585	0
060	Benefits	0	0	163,016	163,016	0	168,934	168,934	0
066	Employee Training	0	0	15,000	15,000	0	15,000	15,000	0
070	In-State Travel Reimbursement	0	0	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	0	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**0**	**0**	**3,202,672**	**3,202,672**	**0**	**3,210,755**	**3,210,755**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATEWIDE TELECOMMUNICATIONS								
003	Revolving Funds	0	0	3,202,672	3,202,672	0	3,210,755	3,210,755	0
	TOTAL FUNDS	**0**	**0**	**3,202,672**	**3,202,672**	**0**	**3,210,755**	**3,210,755**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 236510 EMERGENCY COMMUNICATIONS
ORGANIZATION: 1870 STATEWIDE TELECOMMUNICATIONS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			The Director of Emergency Services is authorized to assess a fair and equitable charge with respect to telecommunication services equipment, supplies and publication, such charges to be made against departmental or institutional appropriations upon requisition and delivery. Funds arising from such charges shall be separately accounted from and shall be used during the biennium to fund this account and for such other purposes as may be approved by the Governor and Council.			The Director of Emergency Services is authorized to assess a fair and equitable charge with respect to telecommunication services equipment, supplies and publication, such charges to be made against departmental or institutional appropriations upon requisition and delivery. Funds arising from such charges shall be separately accounted from and shall be used during the biennium to fund this account and for such other purposes as may be approved by the Governor and Council.		

ACTIVITY 236510 EMERGENCY COMMUNICATIONS

TOTAL EXPENSES	**10,463,776**	**12,552,686**	**15,747,204**	**15,747,204**	**0**	**15,739,848**	**15,739,848**	**0**
ESTIMATED SOURCE OF FUNDS FOR EMERGENCY COMMUNICATIONS								
FEDERAL FUNDS	87,248	0	0	0	0	0	0	0
OTHER FUNDS	10,376,528	12,552,686	15,747,204	15,747,204	0	15,739,848	15,739,848	0
TOTAL FUNDS	**10,463,776**	**12,552,686**	**15,747,204**	**15,747,204**	**0**	**15,739,848**	**15,739,848**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 237010 FIRE STANDARDS & TRNG & EMS
ORGANIZATION: 4065 FIRE STANDARDS & EMS ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,772,575	1,921,263	1,983,536	1,983,536	0	1,944,923	1,944,923	0
011	Personal Services-Unclassified	90,906	90,906	94,691	94,691	0	91,206	91,206	0
018	Overtime	2,033	6,500	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	471,269	541,007	361,000	361,000	0	326,250	326,250	0
022	Rents-Leases Other Than State	71,849	97,500	83,000	83,000	0	87,000	87,000	0
023	Heat- Electricity - Water	150,127	299,785	185,871	185,871	0	191,638	191,638	0
024	Maint.Other Than Build.- Grnds	73,688	52,200	52,200	52,200	0	56,000	56,000	0
026	Organizational Dues	2,764	4,340	3,500	3,500	0	3,500	3,500	0
027	Transfers To DOIT	87,236	129,850	94,880	94,880	0	99,825	99,825	0
030	Equipment New/Replacement	68,336	108,566	71,960	71,960	0	37,204	37,204	0
037	Technology - Hardware	0	0	17,000	17,000	0	18,000	18,000	0
038	Technology - Software	0	0	4,000	4,000	0	4,000	4,000	0
047	Own Forces Maint.-Build.-Grnds	0	0	25,000	25,000	0	27,500	27,500	0
048	Contractual Maint.-Build-Grnds	22,146	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	611,021	612,100	510,300	510,300	0	442,450	442,450	0
060	Benefits	979,175	1,176,193	1,243,749	1,243,749	0	1,299,823	1,299,823	0
064	Ret-Pension Bene-Health Ins	12,885	40,000	35,000	35,000	0	37,500	37,500	0
070	In-State Travel Reimbursement	130,633	147,750	157,050	157,050	0	156,000	156,000	0
080	Out-Of State Travel	7,070	12,710	10,750	10,750	0	11,550	11,550	0
102	Contracts for program services	3,755	6,000	28,500	28,500	0	54,100	54,100	0
103	Contracts for Op Services	163,232	307,000	239,000	239,000	0	249,500	249,500	0
404	Intra-Indirect Costs	151,311	226,967	224,075	224,075	0	304,901	304,901	0
	TOTAL EXPENSES	**4,872,011**	**5,780,637**	**5,435,062**	**5,435,062**	**0**	**5,452,870**	**5,452,870**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS & EMS ADMINISTRATION								
003	Revolving Funds	4,872,011	5,780,637	5,435,062	5,435,062	0	5,452,870	5,452,870	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT:	23	DEPARTMENT OF SAFETY
AGENCY:	023	SAFETY, DEPT OF
ACTIVITY:	237010	FIRE STANDARDS & TRNG & EMS
ORGANIZATION:	4065	FIRE STANDARDS & EMS ADMINISTRATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS	4,872,011	5,780,637	5,435,062	5,435,062	0	5,452,870	5,452,870	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 237010 FIRE STANDARDS & TRNG & EMS
ORGANIZATION: 4652 FIRE STANDARDS INSTRUCTION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	78,195	142,500	45,425	45,425	0	46,300	46,300	0
030	Equipment New/Replacement	0	20,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	272,427	310,000	357,200	357,200	0	355,200	355,200	0
060	Benefits	20,787	23,715	27,325	27,325	0	27,173	27,173	0
070	In-State Travel Reimbursement	41,492	42,500	62,850	62,850	0	64,125	64,125	0
102	Contracts for program services	0	0	14,000	14,000	0	28,700	28,700	0
104	Certification Expense	0	0	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**412,901**	**538,715**	**511,800**	**511,800**	**0**	**526,498**	**526,498**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS INSTRUCTION								
009	Agency Income	412,901	538,715	511,800	511,800	0	526,498	526,498	0
	TOTAL FUNDS	**412,901**	**538,715**	**511,800**	**511,800**	**0**	**526,498**	**526,498**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 237010 FIRE STANDARDS & TRNG & EMS
ORGANIZATION: 4456 NDA GRANT FFY 2009

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	20,000	0	0	0	0	0	0
040	Indirect Costs	2,657	14,495	0	0	0	0	0	0
041	Audit Fund Set Aside	19	114	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	13,860	59,910	0	0	0	0	0	0
060	Benefits	1,060	4,583	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,759	15,400	0	0	0	0	0	0
	TOTAL EXPENSES	**19,355**	**114,502**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NDA GRANT FFY 2009								
000	Federal Funds	19,355	114,502	0	0	0	0	0	0
	TOTAL FUNDS	**19,355**	**114,502**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 237010 FIRE STANDARDS & TRNG & EMS
ORGANIZATION: 4457 NAT'L FIRE ACADEMY GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	20,000	0	0	0	0	0	0
040	Indirect Costs	0	14,494	2,195	2,195	0	2,615	2,615	0
041	Audit Fund Set Aside	0	114	30	30	0	30	30	0
050	Personal Service-Temp/Appointe	0	59,910	21,000	21,000	0	21,000	21,000	0
060	Benefits	0	4,583	1,607	1,607	0	1,606	1,606	0
070	In-State Travel Reimbursement	0	15,400	3,500	3,500	0	3,500	3,500	0
	TOTAL EXPENSES	**0**	**114,501**	**28,332**	**28,332**	**0**	**28,751**	**28,751**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NAT'L FIRE ACADEMY GRANT								
000	Federal Funds	0	114,501	28,332	28,332	0	28,751	28,751	0
	TOTAL FUNDS	**0**	**114,501**	**28,332**	**28,332**	**0**	**28,751**	**28,751**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 237010 FIRE STANDARDS & TRNG & EMS
ORGANIZATION: 7517 TEMSIS IMPROVEMENTS FY09

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
024	Maint.Other Than Build.- Grnds	114,156	0	0	0	0	0	0	0
040	Indirect Costs	16,564	0	0	0	0	0	0	0
	TOTAL EXPENSES	**130,720**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TEMSIS IMPROVEMENTS FY09								
001	Transfer from Other Agencies	130,720	0	0	0	0	0	0	0
	TOTAL FUNDS	**130,720**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

ACTIVITY 237010 FIRE STANDARDS & TRNG & EMS

	TOTAL EXPENSES	**5,434,987**	**6,548,355**	**5,975,194**	**5,975,194**	**0**	**6,008,119**	**6,008,119**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FIRE STANDARDS & TRNG & EMS								
	FEDERAL FUNDS	19,355	229,003	28,332	28,332	0	28,751	28,751	0
	OTHER FUNDS	5,415,632	6,319,352	5,946,862	5,946,862	0	5,979,368	5,979,368	0
	TOTAL FUNDS	**5,434,987**	**6,548,355**	**5,975,194**	**5,975,194**	**0**	**6,008,119**	**6,008,119**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 4189 HAZARDOUS MATERIAL COORDINATOR

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	54,168	54,309	58,769	58,769	0	56,680	56,680	0
018	Overtime	2,977	4,000	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	6,343	11,448	5,920	5,920	0	8,400	8,400	0
030	Equipment New/Replacement	4,179	1,600	5,400	5,400	0	5,100	5,100	0
038	Technology - Software	0	0	3,750	3,750	0	3,100	3,100	0
060	Benefits	23,811	26,177	28,690	28,690	0	29,868	29,868	0
070	In-State Travel Reimbursement	140	275	5,280	5,280	0	8,110	8,110	0
080	Out-Of State Travel	1,660	3,750	4,350	4,350	0	4,350	4,350	0
	TOTAL EXPENSES	**93,278**	**101,559**	**116,159**	**116,159**	**0**	**119,608**	**119,608**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS MATERIAL COORDINATOR								
001	Transfer from Other Agencies	93,278	101,559	116,159	116,159	0	119,608	119,608	0
	TOTAL FUNDS	**93,278**	**101,559**	**116,159**	**116,159**	**0**	**119,608**	**119,608**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 5002 FIRE SAFETY ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	731,792	848,154	896,623	896,623	0	880,202	880,202	0
011	Personal Services-Unclassified	99,591	99,591	103,386	103,386	0	99,890	99,890	0
018	Overtime	94,441	88,000	110,000	110,000	0	110,000	110,000	0
020	Current Expenses	120,340	225,810	94,019	94,019	0	93,547	93,547	0
022	Rents-Leases Other Than State	1,584	3,000	1,300	1,300	0	1,300	1,300	0
024	Maint.Other Than Build.- Grnds	0	0	500	500	0	500	500	0
026	Organizational Dues	1,380	2,554	2,000	2,000	0	2,000	2,000	0
027	Transfers To DOIT	24,741	55,650	32,580	32,580	0	33,750	33,750	0
028	Transfers To General Services	7,740	9,130	7,932	7,932	0	8,065	8,065	0
030	Equipment New/Replacement	67,549	69,730	18,800	18,800	0	7,500	7,500	0
037	Technology - Hardware	0	600	6,400	6,400	0	9,200	9,200	0
038	Technology - Software	0	500	8,750	8,750	0	4,100	4,100	0
050	Personal Service-Temp/Appointe	96,021	127,500	153,548	153,548	0	157,574	157,574	0
060	Benefits	439,323	549,848	619,721	619,721	0	644,906	644,906	0
070	In-State Travel Reimbursement	24,212	52,700	69,100	69,100	0	72,878	72,878	0
080	Out-Of State Travel	5,165	8,250	8,250	8,250	0	0	0	0
404	Intra-Indirect Costs	87,791	131,687	74,761	74,761	0	101,719	101,719	0
	TOTAL EXPENSES	**1,801,670**	**2,272,704**	**2,207,670**	**2,207,670**	**0**	**2,227,131**	**2,227,131**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY ADMINISTRATION								
003	Revolving Funds	1,801,670	2,272,704	2,207,670	2,207,670	0	2,227,131	2,227,131	0
	TOTAL FUNDS	**1,801,670**	**2,272,704**	**2,207,670**	**2,207,670**	**0**	**2,227,131**	**2,227,131**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 5005 ELECTRICAL SAFETY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	321,727	328,912	344,630	344,630	0	337,888	337,888	0
018	Overtime	4,738	6,500	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	28,364	53,360	34,100	34,100	0	34,100	34,100	0
022	Rents-Leases Other Than State	1,218	3,000	1,300	1,300	0	1,300	1,300	0
024	Maint.Other Than Build.- Grnds	0	0	250	250	0	250	250	0
026	Organizational Dues	375	500	750	750	0	750	750	0
027	Transfers To DOIT	7,552	23,000	13,384	13,384	0	17,170	17,170	0
028	Transfers To General Services	9,288	10,955	9,641	9,641	0	9,832	9,832	0
029	Intra-Agency Transfers	0	0	18,792	18,792	0	19,338	19,338	0
030	Equipment New/Replacement	2,481	13,406	14,676	14,676	0	900	900	0
037	Technology - Hardware	0	0	2,800	2,800	0	2,800	2,800	0
038	Technology - Software	0	0	3,750	3,750	0	3,100	3,100	0
050	Personal Service-Temp/Appointe	907	2,000	2,000	2,000	0	1,373	1,373	0
060	Benefits	150,468	148,442	175,796	175,796	0	185,167	185,167	0
064	Ret-Pension Bene-Health Ins	0	11,000	11,000	11,000	0	12,000	12,000	0
065	Board Expenses	229	2,500	4,400	4,400	0	4,400	4,400	0
070	In-State Travel Reimbursement	5,111	6,050	13,190	13,190	0	12,190	12,190	0
080	Out-Of State Travel	1,754	8,050	0	0	0	0	0	0
103	Contracts for Op Services	800	1,750	0	0	0	0	0	0
404	Intra-Indirect Costs	0	0	16,925	16,925	0	23,028	23,028	0
	TOTAL EXPENSES	**535,012**	**619,425**	**672,384**	**672,384**	**0**	**670,586**	**670,586**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ELECTRICAL SAFETY								
003	Revolving Funds	535,012	619,425	672,384	672,384	0	670,586	670,586	0
	TOTAL FUNDS	**535,012**	**619,425**	**672,384**	**672,384**	**0**	**670,586**	**670,586**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 5005 ELECTRICAL SAFETY

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			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.			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.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 5006 MECHANICAL SAFETY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	217,945	281,899	253,384	253,384	0	248,659	248,659	0
018	Overtime	11,935	15,000	16,000	16,000	0	14,000	14,000	0
020	Current Expenses	32,352	92,310	31,143	31,143	0	31,086	31,086	0
022	Rents-Leases Other Than State	1,092	3,000	1,300	1,300	0	1,300	1,300	0
024	Maint.Other Than Build.- Grnds	0	0	250	250	0	250	250	0
026	Organizational Dues	50	150	200	200	0	200	200	0
027	Transfers To DOIT	12,035	8,800	11,560	11,560	0	11,870	11,870	0
028	Transfers To General Services	9,288	10,955	9,641	9,641	0	9,832	9,832	0
029	Intra-Agency Transfers	0	0	18,792	18,792	0	19,338	19,338	0
030	Equipment New/Replacement	4,785	0	2,000	2,000	0	2,000	2,000	0
037	Technology - Hardware	0	0	2,800	2,800	0	0	0	0
038	Technology - Software	0	0	3,750	3,750	0	0	0	0
060	Benefits	131,249	175,022	166,102	166,102	0	175,590	175,590	0
066	Employee Training	0	10,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	3,179	6,250	19,680	19,680	0	16,930	16,930	0
080	Out-Of State Travel	0	6,150	6,150	6,150	0	0	0	0
103	Contracts for Op Services	0	500	0	0	0	0	0	0
404	Intra-Indirect Costs	0	0	16,669	16,669	0	22,679	22,679	0
	TOTAL EXPENSES	**423,910**	**610,036**	**559,421**	**559,421**	**0**	**553,734**	**553,734**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SAFETY								
003	Revolving Funds	423,910	0	0	0	0	0	0	0
009	Agency Income	0	610,036	559,421	559,421	0	553,734	553,734	0
	TOTAL FUNDS	**423,910**	**610,036**	**559,421**	**559,421**	**0**	**553,734**	**553,734**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 5006 MECHANICAL SAFETY

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			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.			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.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 5007 MODULAR BUILDING PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	35,587	131,646	51,269	51,269	0	51,601	51,601	0
020	Current Expenses	5,512	25,275	7,875	7,875	0	7,875	7,875	0
022	Rents-Leases Other Than State	1,188	3,000	1,300	1,300	0	1,300	1,300	0
024	Maint.Other Than Build.- Grnds	0	0	250	250	0	250	250	0
026	Organizational Dues	0	380	400	400	0	400	400	0
027	Transfers To DOIT	2,735	6,050	14,320	14,320	0	14,360	14,360	0
028	Transfers To General Services	4,644	5,478	4,820	4,820	0	4,916	4,916	0
030	Equipment New/Replacement	33	0	0	0	0	0	0	0
037	Technology - Hardware	0	300	0	0	0	0	0	0
038	Technology - Software	0	500	3,750	3,750	0	3,100	3,100	0
060	Benefits	19,784	72,197	25,900	25,900	0	27,563	27,563	0
070	In-State Travel Reimbursement	339	6,250	7,963	7,963	0	8,338	8,338	0
080	Out-Of State Travel	0	10,200	10,200	10,200	0	10,200	10,200	0
404	Intra-Indirect Costs	0	0	4,462	4,462	0	6,070	6,070	0
	TOTAL EXPENSES	**69,822**	**261,276**	**132,509**	**132,509**	**0**	**135,973**	**135,973**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MODULAR BUILDING PROGRAM								
004	Intra-Agency Transfers	0	0	77,169	77,169	0	79,164	79,164	0
009	Agency Income	69,822	261,276	55,340	55,340	0	56,809	56,809	0
	TOTAL FUNDS	**69,822**	**261,276**	**132,509**	**132,509**	**0**	**135,973**	**135,973**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 5007 MODULAR BUILDING PROGRAM

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			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.			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.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 5008 MANUFACTURED HOUSING PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	125	8,475	2,300	2,300	0	2,300	2,300	0
027	Transfers To DOIT	17	1,900	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	3,133	3,133	0	3,224	3,224	0
050	Personal Service-Temp/Appointe	1,413	24,000	2,000	2,000	0	2,000	2,000	0
060	Benefits	107	1,836	153	153	0	153	153	0
070	In-State Travel Reimbursement	0	1,650	0	0	0	0	0	0
	TOTAL EXPENSES	**1,662**	**37,861**	**7,586**	**7,586**	**0**	**7,677**	**7,677**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MANUFACTURED HOUSING PROGRAM								
009	Agency Income	1,662	37,861	7,586	7,586	0	7,677	7,677	0
	TOTAL FUNDS	**1,662**	**37,861**	**7,586**	**7,586**	**0**	**7,677**	**7,677**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 5309 HMEP GRANT FFY 2008

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	120	0	0	0	0	0	0	0
030	Equipment New/Replacement	8,550	0	0	0	0	0	0	0
041	Audit Fund Set Aside	29	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	344	0	0	0	0	0	0	0
080	Out-Of State Travel	740	0	0	0	0	0	0	0
	TOTAL EXPENSES	**9,783**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT FFY 2008								
000	Federal Funds	9,783	0	0	0	0	0	0	0
	TOTAL FUNDS	**9,783**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 5310 HMEP GRANT FFY 2009

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
024	Maint.Other Than Build.- Grnds	0	3,300	0	0	0	0	0	0
030	Equipment New/Replacement	0	14,247	0	0	0	0	0	0
040	Indirect Costs	69	1,453	0	0	0	0	0	0
041	Audit Fund Set Aside	47	133	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
072	Grants-Federal	46,388	107,440	0	0	0	0	0	0
080	Out-Of State Travel	435	4,815	0	0	0	0	0	0
	TOTAL EXPENSES	**46,939**	**132,388**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT FFY 2009								
000	Federal Funds	46,939	132,388	0	0	0	0	0	0
	TOTAL FUNDS	**46,939**	**132,388**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 5311 HMEP GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	7,500	0	0	0	0	0	0
030	Equipment New/Replacement	0	18,075	2,600	2,600	0	2,600	2,600	0
040	Indirect Costs	0	0	400	400	0	475	475	0
041	Audit Fund Set Aside	0	135	180	180	0	180	180	0
070	In-State Travel Reimbursement	0	3,975	1,250	1,250	0	1,250	1,250	0
072	Grants-Federal	0	132,800	171,070	171,070	0	171,070	171,070	0
080	Out-Of State Travel	0	5,250	3,500	3,500	0	3,500	3,500	0
	TOTAL EXPENSES	**0**	**167,735**	**179,000**	**179,000**	**0**	**179,075**	**179,075**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HMEP GRANT								
000	Federal Funds	0	167,735	179,000	179,000	0	179,075	179,075	0
	TOTAL FUNDS	**0**	**167,735**	**179,000**	**179,000**	**0**	**179,075**	**179,075**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 5895 PLUMBERS BOARD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	293,937	249,063	249,063	0	245,674	245,674	0
020	Current Expenses	0	21,530	11,450	11,450	0	11,500	11,500	0
022	Rents-Leases Other Than State	0	950	1,300	1,300	0	1,300	1,300	0
024	Maint.Other Than Build.- Grnds	0	0	250	250	0	250	250	0
026	Organizational Dues	0	1,150	1,000	1,000	0	1,000	1,000	0
027	Transfers To DOIT	0	2,981	13,820	13,820	0	14,110	14,110	0
028	Transfers To General Services	0	18,826	2,036	2,036	0	2,074	2,074	0
029	Intra-Agency Transfers	0	0	18,792	18,792	0	19,338	19,338	0
030	Equipment New/Replacement	0	1,072	0	0	0	0	0	0
038	Technology - Software	0	0	3,750	3,750	0	3,100	3,100	0
057	Books, Periodicals, Subscriptions	0	5,000	0	0	0	0	0	0
060	Benefits	0	179,597	138,051	138,051	0	145,911	145,911	0
065	Board Expenses	0	2,000	4,400	4,400	0	4,400	4,400	0
070	In-State Travel Reimbursement	0	8,000	15,200	15,200	0	15,613	15,613	0
404	Intra-Indirect Costs	0	0	14,073	14,073	0	19,148	19,148	0
	TOTAL EXPENSES	**0**	**535,043**	**473,185**	**473,185**	**0**	**483,418**	**483,418**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PLUMBERS BOARD								
	General Fund	0	535,043	473,185	473,185	0	483,418	483,418	0
	TOTAL FUNDS	**0**	**535,043**	**473,185**	**473,185**	**0**	**483,418**	**483,418**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 5895 PLUMBERS BOARD

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			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.			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.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 5922 REDUCED IGNITION PROPENSITY CIGARETTES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	41,015	41,015	0	41,015	41,015	0
050	Personal Service-Temp/Appointe	0	0	48,828	48,828	0	48,828	48,828	0
060	Benefits	0	0	3,736	3,736	0	3,735	3,735	0
070	In-State Travel Reimbursement	0	0	4,250	4,250	0	4,250	4,250	0
080	Out-Of State Travel	0	0	3,500	3,500	0	3,500	3,500	0
	TOTAL EXPENSES	**0**	**0**	**101,329**	**101,329**	**0**	**101,328**	**101,328**	**0**
	ESTIMATED SOURCE OF FUNDS FOR REDUCED IGNITION PROPENSITY CIGARETTES								
003	Revolving Funds	0	0	101,329	101,329	0	101,328	101,328	0
	TOTAL FUNDS	**0**	**0**	**101,329**	**101,329**	**0**	**101,328**	**101,328**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 5003 AERIAL LIFT SAFETY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	112,837	117,731	124,049	124,049	0	123,471	123,471	0
018	Overtime	13,613	16,880	16,880	16,880	0	12,764	12,764	0
019	Holiday Pay	0	1,400	1,400	1,400	0	1,400	1,400	0
020	Current Expenses	9,343	21,681	3,370	3,370	0	3,370	3,370	0
030	Equipment New/Replacement	1,386	19,355	18,675	18,675	0	18,675	18,675	0
050	Personal Service-Temp/Appointe	8,700	28,000	2,001	2,001	0	0	0	0
057	Books, Periodicals, Subscriptions	0	100	0	0	0	0	0	0
060	Benefits	67,640	77,014	81,214	81,214	0	84,944	84,944	0
065	Board Expenses	0	1,400	0	0	0	0	0	0
066	Employee Training	99	1,400	0	0	0	0	0	0
070	In-State Travel Reimbursement	5,238	8,901	28,150	28,150	0	28,975	28,975	0
	TOTAL EXPENSES	**218,856**	**293,862**	**275,739**	**275,739**	**0**	**273,599**	**273,599**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AERIAL LIFT SAFETY								
009	Agency Income	218,856	293,862	275,739	275,739	0	273,599	273,599	0
	TOTAL FUNDS	**218,856**	**293,862**	**275,739**	**275,739**	**0**	**273,599**	**273,599**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 238010 FIRE SAFETY
ORGANIZATION: 5003 AERIAL LIFT SAFETY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**238010 FIRE SAFETY**								
	TOTAL EXPENSES	**3,200,932**	**5,031,889**	**4,724,982**	**4,724,982**	**0**	**4,752,129**	**4,752,129**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FIRE SAFETY								
	FEDERAL FUNDS	56,722	300,123	179,000	179,000	0	179,075	179,075	0
	GENERAL FUND	0	535,043	473,185	473,185	0	483,418	483,418	0
	OTHER FUNDS	3,144,210	4,196,723	4,072,797	4,072,797	0	4,089,636	4,089,636	0
	TOTAL FUNDS	**3,200,932**	**5,031,889**	**4,724,982**	**4,724,982**	**0**	**4,752,129**	**4,752,129**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 239010 SPECIAL EXPENSES
ORGANIZATION: 8003 WORKERS COMP - E911

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062	Workers Compensation	48,011	25,000	23,700	23,700	0	23,700	23,700	0
	TOTAL EXPENSES	**48,011**	**25,000**	**23,700**	**23,700**	**0**	**23,700**	**23,700**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - E911								
009	Agency Income	48,011	25,000	23,700	23,700	0	23,700	23,700	0
	TOTAL FUNDS	**48,011**	**25,000**	**23,700**	**23,700**	**0**	**23,700**	**23,700**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 239010 SPECIAL EXPENSES
ORGANIZATION: 8005 WORKERS COMP - WCS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062 Workers Compensation	17,241	6,000	6,000	6,000	0	6,000	6,000	0
TOTAL EXPENSES	**17,241**	**6,000**	**6,000**	**6,000**	**0**	**6,000**	**6,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - WCS								
003 Revolving Funds	17,241	6,000	6,000	6,000	0	6,000	6,000	0
TOTAL FUNDS	**17,241**	**6,000**	**6,000**	**6,000**	**0**	**6,000**	**6,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 239010 SPECIAL EXPENSES
ORGANIZATION: 8013 WORKERS COMP - FIRE/EMS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062 Workers Compensation	57,680	26,000	0	0	0	0	0	0
TOTAL EXPENSES	**57,680**	**26,000**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - FIRE/EMS								
003 Revolving Funds	57,680	26,000	0	0	0	0	0	0
TOTAL FUNDS	**57,680**	**26,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 239010 SPECIAL EXPENSES
ORGANIZATION: 8015 WORKERS COMP - GENERAL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062	Workers Compensation	21,162	19,800	18,500	18,500	0	18,500	18,500	0
	TOTAL EXPENSES	**21,162**	**19,800**	**18,500**	**18,500**	**0**	**18,500**	**18,500**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - GENERAL								
009	Agency Income	21,162	19,800	18,500	18,500	0	18,500	18,500	0
	TOTAL FUNDS	**21,162**	**19,800**	**18,500**	**18,500**	**0**	**18,500**	**18,500**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 239010 SPECIAL EXPENSES
ORGANIZATION: 8592 UNEMPLOYMENT - E911

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	20,236	16,000	15,200	15,200	0	15,200	15,200	0
	TOTAL EXPENSES	**20,236**	**16,000**	**15,200**	**15,200**	**0**	**15,200**	**15,200**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - E911								
009	Agency Income	20,236	16,000	15,200	15,200	0	15,200	15,200	0
	TOTAL FUNDS	**20,236**	**16,000**	**15,200**	**15,200**	**0**	**15,200**	**15,200**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 239010 SPECIAL EXPENSES
ORGANIZATION: 8591 UNEMPLOYMENT - WCS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	6,169	16,000	15,000	15,000	0	15,000	15,000	0
	TOTAL EXPENSES	**6,169**	**16,000**	**15,000**	**15,000**	**0**	**15,000**	**15,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - WCS								
003	Revolving Funds	6,169	16,000	15,000	15,000	0	15,000	15,000	0
	TOTAL FUNDS	**6,169**	**16,000**	**15,000**	**15,000**	**0**	**15,000**	**15,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 239010 SPECIAL EXPENSES
ORGANIZATION: 8590 UNEMPLOYMENT - FIRE/EMS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	1,452	800	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**1,452**	**800**	**1,000**	**1,000**	**0**	**1,000**	**1,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - FIRE/EMS								
003	Revolving Funds	1,452	800	1,000	1,000	0	1,000	1,000	0
	TOTAL FUNDS	**1,452**	**800**	**1,000**	**1,000**	**0**	**1,000**	**1,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 239010 SPECIAL EXPENSES
ORGANIZATION: 8588 UNEMPLOYMENT - GENERAL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	6,099	5,000	5,800	5,800	0	5,800	5,800	0
	TOTAL EXPENSES	**6,099**	**5,000**	**5,800**	**5,800**	**0**	**5,800**	**5,800**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - GENERAL								
009	Agency Income	6,099	5,000	5,800	5,800	0	5,800	5,800	0
	TOTAL FUNDS	**6,099**	**5,000**	**5,800**	**5,800**	**0**	**5,800**	**5,800**	**0**

ACTIVITY 239010 SPECIAL EXPENSES

	TOTAL EXPENSES	**178,050**	**114,600**	**85,200**	**85,200**	**0**	**85,200**	**85,200**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES								
	OTHER FUNDS	178,050	114,600	85,200	85,200	0	85,200	85,200	0
	TOTAL FUNDS	**178,050**	**114,600**	**85,200**	**85,200**	**0**	**85,200**	**85,200**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 231015 OFFICE OF COMMISSIONER
ORGANIZATION: 2300 OFFICE OF THE COMMISSIONER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	153,972	162,616	162,344	162,344	0	158,503	158,503	0
011	Personal Services-Unclassified	117,369	117,369	121,838	121,838	0	117,371	117,371	0
013	Personal Services-Unclassified 3	100,110	111,836	116,069	116,069	0	111,836	111,836	0
018	Overtime	11,117	19,881	16,500	16,500	0	16,500	16,500	0
020	Current Expenses	17,133	26,082	19,000	19,000	0	19,800	19,800	0
022	Rents-Leases Other Than State	2,688	3,300	3,000	3,000	0	3,000	3,000	0
024	Maint.Other Than Build.- Grnds	0	500	0	0	0	0	0	0
028	Transfers To General Services	987,225	1,280,600	1,093,312	1,093,312	0	1,118,852	1,118,852	0
030	Equipment New/Replacement	1,192	4,404	0	0	0	0	0	0
044	Debt Service Other Agencies	1,462,277	1,365,600	1,506,320	1,506,320	0	1,469,230	1,469,230	0
050	Personal Service-Temp/Appointe	7,141	35,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	101,662	112,029	123,513	123,513	0	130,284	130,284	0
066	Employee Training	0	5,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	684	5,000	4,750	4,750	0	4,950	4,950	0
080	Out-Of State Travel	5,426	27,500	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**2,967,996**	**3,276,717**	**3,196,646**	**3,196,646**	**0**	**3,180,326**	**3,180,326**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
009	Agency Income	276,714	415,070	0	0	0	0	0	0
	Highway Funds	2,691,282	2,861,647	3,196,646	3,196,646	0	3,180,326	3,180,326	0
	TOTAL FUNDS	**2,967,996**	**3,276,717**	**3,196,646**	**3,196,646**	**0**	**3,180,326**	**3,180,326**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 231015 OFFICE OF COMMISSIONER
ORGANIZATION: 2304 BUREAU OF HEARINGS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,624,219	1,722,483	1,440,467	1,440,467	0	1,410,231	1,410,231	0
018	Overtime	2,386	4,400	2,999	2,999	0	3,249	3,249	0
020	Current Expenses	51,706	68,760	51,775	51,775	0	51,775	51,775	0
022	Rents-Leases Other Than State	4,200	5,650	5,000	5,000	0	5,250	5,250	0
026	Organizational Dues	0	425	0	0	0	0	0	0
030	Equipment New/Replacement	1,102	16,406	14,219	14,219	0	0	0	0
046	Consultants	0	1,100	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	17,000	0	0	0	0	0	0
060	Benefits	842,096	969,888	923,349	923,349	0	882,804	882,804	0
070	In-State Travel Reimbursement	1,575	4,975	9,800	9,800	0	10,410	10,410	0
103	Contracts for Op Services	0	1,300	0	0	0	0	0	0
230	Interpreter Services	915	7,250	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**2,528,199**	**2,819,637**	**2,452,609**	**2,452,609**	**0**	**2,368,719**	**2,368,719**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HEARINGS								
009	Agency Income	270,517	290,000	179,771	179,771	0	178,770	178,770	0
	Highway Funds	2,257,682	2,529,637	2,272,838	2,272,838	0	2,189,949	2,189,949	0
	TOTAL FUNDS	**2,528,199**	**2,819,637**	**2,452,609**	**2,452,609**	**0**	**2,368,719**	**2,368,719**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 231015 OFFICE OF COMMISSIONER
ORGANIZATION: 2301 RETIREE'S HEALTH INSURANCE

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
064 Ret-Pension Bene-Health Ins	3,979,467	4,975,000	4,560,000	4,560,000	0	4,844,500	4,844,500	0
TOTAL EXPENSES	**3,979,467**	**4,975,000**	**4,560,000**	**4,560,000**	**0**	**4,844,500**	**4,844,500**	**0**
ESTIMATED SOURCE OF FUNDS FOR RETIREE'S HEALTH INSURANCE								
Highway Funds	3,501,932	4,378,000	4,022,600	4,022,600	0	4,274,045	4,274,045	0
Turnpike Funds	477,535	597,000	537,400	537,400	0	570,455	570,455	0
TOTAL FUNDS	**3,979,467**	**4,975,000**	**4,560,000**	**4,560,000**	**0**	**4,844,500**	**4,844,500**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 231015 OFFICE OF COMMISSIONER
ORGANIZATION: 2321 GRANTS COORDINATOR

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	121,742	125,569	133,488	133,488	0	129,834	129,834	0
018	Overtime	740	1,992	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	1,505	2,640	1,850	1,850	0	1,850	1,850	0
060	Benefits	49,174	54,517	58,375	58,375	0	60,826	60,826	0
070	In-State Travel Reimbursement	97	850	450	450	0	450	450	0
080	Out-Of State Travel	0	3,700	0	0	0	0	0	0
	TOTAL EXPENSES	**173,258**	**189,268**	**196,163**	**196,163**	**0**	**194,960**	**194,960**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GRANTS COORDINATOR								
001	Transfer from Other Agencies	67,265	71,647	0	0	0	0	0	0
004	Intra-Agency Transfers	0	0	76,419	76,419	0	76,956	76,956	0
009	Agency Income	17,083	25,624	0	0	0	0	0	0
	Highway Funds	88,910	91,997	119,744	119,744	0	118,004	118,004	0
	TOTAL FUNDS	**173,258**	**189,268**	**196,163**	**196,163**	**0**	**194,960**	**194,960**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 231015 OFFICE OF COMMISSIONER
ORGANIZATION: 1234 OFFICE OF POLICY - PLANNING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
011	Personal Services-Unclassified	89,396	91,806	95,591	95,591	0	92,106	92,106	0
060	Benefits	7,653	8,006	22,979	22,979	0	24,335	24,335	0
	TOTAL EXPENSES	**97,049**	**99,812**	**118,570**	**118,570**	**0**	**116,441**	**116,441**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF POLICY - PLANNING								
009	Agency Income	35,710	39,923	35,571	0	-35,571	34,932	0	-34,932
	General Fund	0	0	0	35,571	35,571	0	34,932	34,932
	Highway Funds	61,339	59,889	82,999	82,999	0	81,509	81,509	0
	TOTAL FUNDS	**97,049**	**99,812**	**118,570**	**118,570**	**0**	**116,441**	**116,441**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 231015 OFFICE OF COMMISSIONER
ORGANIZATION: 2331 PROPERTY UPKEEP

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
030	Equipment New/Replacement	5,142	10,000	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	37,516	50,000	56,000	56,000	0	56,000	56,000	0
048	Contractual Maint.-Build-Grnds	30,332	30,000	39,000	39,000	0	39,000	39,000	0
103	Contracts for Op Services	0	10,000	0	0	0	0	0	0
	TOTAL EXPENSES	**72,990**	**100,000**	**95,000**	**95,000**	**0**	**95,000**	**95,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PROPERTY UPKEEP								
	Highway Funds	72,990	100,000	95,000	95,000	0	95,000	95,000	0
	TOTAL FUNDS	**72,990**	**100,000**	**95,000**	**95,000**	**0**	**95,000**	**95,000**	**0**

ACTIVITY 231015 OFFICE OF COMMISSIONER

	TOTAL EXPENSES	**9,818,959**	**11,460,434**	**10,618,988**	**10,618,988**	**0**	**10,799,946**	**10,799,946**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER								
	GENERAL FUND	0	0	0	35,571	35,571	0	34,932	34,932
	HIGHWAY FUNDS	8,674,135	10,021,170	9,789,827	9,789,827	0	9,938,833	9,938,833	0
	TURNPIKE FUNDS	477,535	597,000	537,400	537,400	0	570,455	570,455	0
	OTHER FUNDS	667,289	842,264	291,761	256,190	-35,571	290,658	255,726	-34,932
	TOTAL FUNDS	**9,818,959**	**11,460,434**	**10,618,988**	**10,618,988**	**0**	**10,799,946**	**10,799,946**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 2310 BUSINESS OFFICE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,325,779	1,399,568	1,461,382	1,399,701	-61,681	1,431,400	1,370,704	-60,696
012	Personal Services-Unclassified 2	90,606	90,606	94,090	94,090	0	90,605	90,605	0
018	Overtime	28,113	24,858	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	32,124	39,100	34,525	34,525	0	34,525	34,525	0
022	Rents-Leases Other Than State	6,661	9,000	6,900	6,900	0	6,900	6,900	0
024	Maint.Other Than Build.- Grnds	656	2,200	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	405	2,839	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	13,913	26,500	23,000	23,000	0	23,000	23,000	0
060	Benefits	690,973	792,091	825,595	805,805	-19,790	870,935	850,544	-20,391
070	In-State Travel Reimbursement	479	600	500	500	0	500	500	0
	TOTAL EXPENSES	**2,189,709**	**2,387,362**	**2,467,992**	**2,386,521**	**-81,471**	**2,479,865**	**2,398,778**	**-81,087**
	ESTIMATED SOURCE OF FUNDS FOR BUSINESS OFFICE								
009	Agency Income	302,288	453,433	1,164,075	1,164,075	0	1,584,043	1,584,043	0
	Highway Funds	1,887,421	1,933,929	1,303,917	1,222,446	-81,471	895,822	814,735	-81,087
	TOTAL FUNDS	**2,189,709**	**2,387,362**	**2,467,992**	**2,386,521**	**-81,471**	**2,479,865**	**2,398,778**	**-81,087**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 2320 EQUIPMENT CONTROL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	738,107	759,454	730,359	700,361	-29,998	716,185	686,836	-29,349
018	Overtime	7,668	17,915	7,500	7,500	0	7,500	7,500	0
020	Current Expenses	23,277	65,264	44,850	44,850	0	45,050	45,050	0
022	Rents-Leases Other Than State	3,346	6,400	3,600	3,600	0	3,600	3,600	0
023	Heat- Electricity - Water	13,369	32,014	20,448	20,448	0	21,249	21,249	0
024	Maint.Other Than Build.- Grnds	15,688	20,000	17,000	17,000	0	17,000	17,000	0
030	Equipment New/Replacement	5,141	18,433	22,500	22,500	0	0	0	0
050	Personal Service-Temp/Appointe	4,477	14,000	2,000	2,000	0	3,600	3,600	0
060	Benefits	358,940	412,788	420,831	407,384	-13,447	426,221	412,090	-14,131
070	In-State Travel Reimbursement	4,386	4,875	17,650	17,650	0	18,450	18,450	0
	TOTAL EXPENSES	**1,174,399**	**1,351,143**	**1,286,738**	**1,243,293**	**-43,445**	**1,258,855**	**1,215,375**	**-43,480**
	ESTIMATED SOURCE OF FUNDS FOR EQUIPMENT CONTROL								
009	Agency Income	182,392	273,588	0	0	0	0	0	0
	Highway Funds	992,007	1,077,555	1,286,738	1,243,293	-43,445	1,258,855	1,215,375	-43,480
	TOTAL FUNDS	**1,174,399**	**1,351,143**	**1,286,738**	**1,243,293**	**-43,445**	**1,258,855**	**1,215,375**	**-43,480**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 3120 ROAD TOLL AUDIT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	460,536	529,919	548,532	474,370	-74,162	537,138	464,182	-72,956
018	Overtime	4,845	4,000	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	9,329	9,786	7,010	7,010	0	7,010	7,010	0
030	Equipment New/Replacement	0	12,656	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	10,000	10,000	0	10,000	10,000	0
060	Benefits	204,833	239,451	274,963	227,140	-47,823	289,321	238,361	-50,960
070	In-State Travel Reimbursement	281	6,330	7,390	7,390	0	8,000	8,000	0
	TOTAL EXPENSES	**679,824**	**802,142**	**851,895**	**729,910**	**-121,985**	**855,469**	**731,553**	**-123,916**
	ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL AUDIT								
	Highway Funds	679,824	802,142	851,895	729,910	-121,985	855,469	731,553	-123,916
	TOTAL FUNDS	**679,824**	**802,142**	**851,895**	**729,910**	**-121,985**	**855,469**	**731,553**	**-123,916**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 3110 ROAD TOLL ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	459,285	439,613	395,525	395,525	0	387,977	387,977	0
018	Overtime	5,821	3,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	156,690	113,299	92,505	92,505	0	94,379	94,379	0
022	Rents-Leases Other Than State	2,000	2,500	2,500	2,500	0	2,500	2,500	0
024	Maint.Other Than Build.- Grnds	2,400	3,000	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	16,897	18,000	22,000	22,000	0	22,000	22,000	0
030	Equipment New/Replacement	326	435	500	500	0	500	500	0
060	Benefits	238,419	248,442	269,407	269,407	0	271,465	271,465	0
066	Employee Training	0	1,150	1,200	1,200	0	1,200	1,200	0
070	In-State Travel Reimbursement	0	630	1,360	1,360	0	1,378	1,378	0
	TOTAL EXPENSES	**881,838**	**830,069**	**792,497**	**792,497**	**0**	**788,899**	**788,899**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL ADMINISTRATION								
	Highway Funds	881,838	830,069	792,497	792,497	0	788,899	788,899	0
	TOTAL FUNDS	**881,838**	**830,069**	**792,497**	**792,497**	**0**	**788,899**	**788,899**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 2316 CENTRAL MAINTENANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	181,608	185,418	154,778	154,778	0	150,416	150,416	0
018	Overtime	6,136	9,000	6,000	6,000	0	6,000	6,000	0
020	Current Expenses	13,732	22,567	4,325	4,325	0	4,325	4,325	0
022	Rents-Leases Other Than State	300	500	400	400	0	400	400	0
030	Equipment New/Replacement	4,318	0	0	0	0	22,000	22,000	0
048	Contractual Maint.-Build-Grnds	3,618	5,000	5,500	5,500	0	5,500	5,500	0
050	Personal Service-Temp/Appointe	12,960	15,000	14,250	14,250	0	14,250	14,250	0
060	Benefits	98,594	109,027	128,617	128,617	0	123,346	123,346	0
070	In-State Travel Reimbursement	4,240	2,750	19,060	19,060	0	20,260	20,260	0
	TOTAL EXPENSES	**325,506**	**349,262**	**332,930**	**332,930**	**0**	**346,497**	**346,497**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CENTRAL MAINTENANCE								
	Highway Funds	325,506	349,262	332,930	332,930	0	346,497	346,497	0
	TOTAL FUNDS	**325,506**	**349,262**	**332,930**	**332,930**	**0**	**346,497**	**346,497**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 2330 INFORMATION TECHNOLOGY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
027	Transfers To DOIT	7,154,019	8,470,847	9,041,666	9,041,666	0	9,545,968	9,545,968	0
	TOTAL EXPENSES	**7,154,019**	**8,470,847**	**9,041,666**	**9,041,666**	**0**	**9,545,968**	**9,545,968**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY								
	Highway Funds	7,154,019	8,470,847	9,041,666	9,041,666	0	9,545,968	9,545,968	0
	TOTAL FUNDS	**7,154,019**	**8,470,847**	**9,041,666**	**9,041,666**	**0**	**9,545,968**	**9,545,968**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 2319 COPY CENTER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	91,293	92,023	97,315	97,315	0	94,422	94,422	0
018	Overtime	1,958	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	17,897	16,270	10,815	10,815	0	10,815	10,815	0
022	Rents-Leases Other Than State	81	600	150	150	0	150	150	0
024	Maint.Other Than Build.- Grnds	31,500	42,000	36,000	36,000	0	36,000	36,000	0
050	Personal Service-Temp/Appointe	18,683	22,000	22,000	22,000	0	22,000	22,000	0
060	Benefits	44,385	58,283	52,090	52,090	0	54,744	54,744	0
	TOTAL EXPENSES	**205,797**	**233,176**	**220,370**	**220,370**	**0**	**220,131**	**220,131**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COPY CENTER								
	Highway Funds	205,797	233,176	220,370	220,370	0	220,131	220,131	0
	TOTAL FUNDS	**205,797**	**233,176**	**220,370**	**220,370**	**0**	**220,131**	**220,131**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 2325 WAREHOUSE EXPENSES

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020 Current Expenses	16,327	0	45,000	45,000	0	45,000	45,000	0
G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013.								
TOTAL EXPENSES	**16,327**	**0**	**45,000**	**45,000**	**0**	**45,000**	**45,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR WAREHOUSE EXPENSES								
Highway Funds	16,327	0	45,000	45,000	0	45,000	45,000	0
TOTAL FUNDS	**16,327**	**0**	**45,000**	**45,000**	**0**	**45,000**	**45,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 232015 DIVISION OF ADMINISTRATION
ORGANIZATION: 2328 POSTAGE

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020 Current Expenses	38,404	80,000	75,000	50,000	-25,000	75,000	50,000	-25,000
TOTAL EXPENSES	**38,404**	**80,000**	**75,000**	**50,000**	**-25,000**	**75,000**	**50,000**	**-25,000**
ESTIMATED SOURCE OF FUNDS FOR POSTAGE								
Highway Funds	38,404	80,000	75,000	50,000	-25,000	75,000	50,000	-25,000
TOTAL FUNDS	**38,404**	**80,000**	**75,000**	**50,000**	**-25,000**	**75,000**	**50,000**	**-25,000**

ACTIVITY 232015 DIVISION OF ADMINISTRATION

TOTAL EXPENSES	**12,665,823**	**14,504,001**	**15,114,088**	**14,842,187**	**-271,901**	**15,615,684**	**15,342,201**	**-273,483**
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION								
HIGHWAY FUNDS	12,181,143	13,776,980	13,950,013	13,678,112	-271,901	14,031,641	13,758,158	-273,483
OTHER FUNDS	484,680	727,021	1,164,075	1,164,075	0	1,584,043	1,584,043	0
TOTAL FUNDS	**12,665,823**	**14,504,001**	**15,114,088**	**14,842,187**	**-271,901**	**15,615,684**	**15,342,201**	**-273,483**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 8107 REFLECTORIZED PLATES INVENT.I

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	152,932	187,272	188,441	188,441	0	183,246	183,246	0
018	Overtime	2,648	0	0	0	0	0	0	0
020	Current Expenses	1,257,118	0	98,603	98,603	0	98,603	98,603	0
022	Rents-Leases Other Than State	480	0	0	0	0	0	0	0
023	Heat- Electricity - Water	5,191	0	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	236	0	0	0	0	0	0	0
046	Consultants	981	0	0	0	0	0	0	0
060	Benefits	79,692	104,333	117,752	117,752	0	124,906	124,906	0
070	In-State Travel Reimbursement	1,249	0	0	0	0	0	0	0
	TOTAL EXPENSES	**1,500,527**	**291,605**	**404,796**	**404,796**	**0**	**406,755**	**406,755**	**0**
	ESTIMATED SOURCE OF FUNDS FOR REFLECTORIZED PLATES INVENT.I								
003	Revolving Funds	1,500,527	291,605	404,796	404,796	0	406,755	406,755	0
	TOTAL FUNDS	**1,500,527**	**291,605**	**404,796**	**404,796**	**0**	**406,755**	**406,755**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 2311 DRIVER LICENSING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	2,076,188	2,143,962	2,148,849	2,019,366	-129,483	2,068,016	1,942,063	-125,953
018	Overtime	43,024	100,000	50,000	50,000	0	52,000	52,000	0
019	Holiday Pay	0	0	18,000	0	-18,000	19,000	0	-19,000
020	Current Expenses	275,075	333,245	221,199	221,199	0	233,550	233,550	0
022	Rents-Leases Other Than State	108,393	130,847	128,465	128,465	0	154,159	154,159	0
023	Heat- Electricity - Water	33,151	58,157	44,522	44,522	0	45,345	45,345	0
024	Maint.Other Than Build.- Grnds	4,935	10,317	5,000	5,000	0	6,000	6,000	0
028	Transfers To General Services	15,136	17,080	15,860	15,860	0	16,168	16,168	0
030	Equipment New/Replacement	29,893	49,200	21,800	21,800	0	9,150	9,150	0
050	Personal Service-Temp/Appointe	78,861	150,000	100,000	100,000	0	100,000	100,000	0
060	Benefits	1,250,225	1,410,606	1,463,341	1,361,277	-102,064	1,444,685	1,335,665	-109,020
070	In-State Travel Reimbursement	23,633	25,100	85,600	85,600	0	95,050	95,050	0
103	Contracts for Op Services	980,944	1,042,991	1,164,470	1,164,470	0	1,235,953	1,235,953	0
	TOTAL EXPENSES	**4,919,458**	**5,471,505**	**5,467,106**	**5,217,559**	**-249,547**	**5,479,076**	**5,225,103**	**-253,973**
	ESTIMATED SOURCE OF FUNDS FOR DRIVER LICENSING								
	Highway Funds	4,919,458	5,471,505	5,467,106	5,217,559	-249,547	5,479,076	5,225,103	-253,973
	TOTAL FUNDS	**4,919,458**	**5,471,505**	**5,467,106**	**5,217,559**	**-249,547**	**5,479,076**	**5,225,103**	**-253,973**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 2312 MOTOR VEHICLE REGISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,867,058	1,963,942	1,894,940	1,801,862	-93,078	1,834,784	1,741,958	-92,826
018	Overtime	143,754	183,000	133,000	133,000	0	115,000	115,000	0
020	Current Expenses	207,879	516,894	202,434	202,434	0	219,450	219,450	0
022	Rents-Leases Other Than State	79,084	111,565	93,000	93,000	0	110,000	110,000	0
023	Heat- Electricity - Water	27,686	42,216	44,772	44,772	0	45,345	45,345	0
024	Maint.Other Than Build.- Grnds	4,570	7,808	5,000	5,000	0	5,250	5,250	0
028	Transfers To General Services	15,136	17,080	15,861	15,861	0	16,168	16,168	0
030	Equipment New/Replacement	27,607	1,500	6,250	6,250	0	6,650	6,650	0
050	Personal Service-Temp/Appointe	123,951	140,000	145,000	145,000	0	151,000	151,000	0
060	Benefits	1,099,995	1,319,818	1,214,580	1,137,814	-76,766	1,205,474	1,122,849	-82,625
070	In-State Travel Reimbursement	11,707	26,469	23,400	23,400	0	29,350	29,350	0
103	Contracts for Op Services	58,389	88,131	73,139	73,139	0	87,146	87,146	0
	TOTAL EXPENSES	**3,666,816**	**4,418,423**	**3,851,376**	**3,681,532**	**-169,844**	**3,825,617**	**3,650,166**	**-175,451**
	ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE REGISTRATION								
	Highway Funds	3,666,816	4,418,423	3,851,376	3,681,532	-169,844	3,825,617	3,650,166	-175,451
	TOTAL FUNDS	**3,666,816**	**4,418,423**	**3,851,376**	**3,681,532**	**-169,844**	**3,825,617**	**3,650,166**	**-175,451**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 2314 CERTIFICATE OF TITLE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	900,911	919,395	901,492	837,309	-64,183	817,513	754,283	-63,230
018	Overtime	24,483	25,000	38,000	38,000	0	39,900	39,900	0
020	Current Expenses	236,240	287,800	181,150	181,150	0	205,200	205,200	0
022	Rents-Leases Other Than State	2,330	3,000	2,500	2,500	0	2,750	2,750	0
024	Maint.Other Than Build.- Grnds	3,610	3,949	3,800	3,800	0	4,100	4,100	0
026	Organizational Dues	3,750	0	0	0	0	0	0	0
030	Equipment New/Replacement	1,087	1,124	1,000	1,000	0	1,200	1,200	0
050	Personal Service-Temp/Appointe	18,978	35,000	40,000	40,000	0	45,000	45,000	0
060	Benefits	517,205	564,867	683,231	629,193	-54,038	588,489	530,463	-58,026
103	Contracts for Op Services	11,250	45,000	45,000	45,000	0	45,000	45,000	0
	TOTAL EXPENSES	**1,719,844**	**1,885,135**	**1,896,173**	**1,777,952**	**-118,221**	**1,749,152**	**1,627,896**	**-121,256**
	ESTIMATED SOURCE OF FUNDS FOR CERTIFICATE OF TITLE								
	Highway Funds	1,719,844	1,885,135	1,896,173	1,777,952	-118,221	1,749,152	1,627,896	-121,256
	TOTAL FUNDS	**1,719,844**	**1,885,135**	**1,896,173**	**1,777,952**	**-118,221**	**1,749,152**	**1,627,896**	**-121,256**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 2315 FINANCIAL RESPONSIBILITY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,214,286	1,300,630	1,203,278	1,203,278	0	1,147,693	1,147,693	0
018	Overtime	74,000	100,000	100,000	100,000	0	100,000	100,000	0
020	Current Expenses	136,012	231,314	146,750	146,750	0	151,100	151,100	0
022	Rents-Leases Other Than State	2,813	7,313	3,200	3,200	0	3,400	3,400	0
024	Maint.Other Than Build.- Grnds	140	500	250	250	0	300	300	0
030	Equipment New/Replacement	794	1,100	4,000	4,000	0	3,500	3,500	0
050	Personal Service-Temp/Appointe	30,631	60,000	40,000	40,000	0	43,000	43,000	0
060	Benefits	749,139	887,378	854,253	854,253	0	807,849	807,849	0
	TOTAL EXPENSES	**2,207,815**	**2,588,235**	**2,351,731**	**2,351,731**	**0**	**2,256,842**	**2,256,842**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FINANCIAL RESPONSIBILITY								
	Highway Funds	2,207,815	2,588,235	2,351,731	2,351,731	0	2,256,842	2,256,842	0
	TOTAL FUNDS	**2,207,815**	**2,588,235**	**2,351,731**	**2,351,731**	**0**	**2,256,842**	**2,256,842**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 3100 ADMIN-DIV OF MOTOR VEHICLES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	893,958	953,300	975,111	856,949	-118,162	961,213	843,446	-117,767
011	Personal Services-Unclassified	148,006	106,464	108,978	108,978	0	104,964	104,964	0
012	Personal Services-Unclassified 2	0	0	68,985	68,985	0	70,696	70,696	0
018	Overtime	670	1,900	1,500	1,500	0	1,800	1,800	0
020	Current Expenses	17,237	59,253	40,000	40,000	0	35,000	35,000	0
022	Rents-Leases Other Than State	6,230	10,146	7,800	7,800	0	8,200	8,200	0
024	Maint.Other Than Build.- Grnds	342	1,000	1,100	1,100	0	1,350	1,350	0
026	Organizational Dues	6,331	6,800	6,964	6,964	0	7,660	7,660	0
028	Transfers To General Services	290,320	356,707	341,211	341,211	0	350,353	350,353	0
030	Equipment New/Replacement	2,522	413	3,550	3,550	0	3,000	3,000	0
037	Technology - Hardware	0	0	2,000	2,000	0	0	0	0
038	Technology - Software	0	0	1,000	1,000	0	0	0	0
060	Benefits	491,046	580,154	604,830	540,018	-64,812	639,517	570,692	-68,825
070	In-State Travel Reimbursement	1,459	4,200	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**1,858,121**	**2,080,337**	**2,168,029**	**1,985,055**	**-182,974**	**2,188,753**	**2,002,161**	**-186,592**
	ESTIMATED SOURCE OF FUNDS FOR ADMIN-DIV OF MOTOR VEHICLES								
	Highway Funds	1,858,121	2,080,337	2,168,029	1,985,055	-182,974	2,188,753	2,002,161	-186,592
	TOTAL FUNDS	**1,858,121**	**2,080,337**	**2,168,029**	**1,985,055**	**-182,974**	**2,188,753**	**2,002,161**	**-186,592**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 2302 ENHANCED EMISSIONS - ADMIN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	74,268	76,486	130,662	79,417	-51,245	127,236	77,866	-49,370
018	Overtime	515	700	800	800	0	1,000	1,000	0
020	Current Expenses	9,254	20,539	18,550	18,550	0	19,460	19,460	0
030	Equipment New/Replacement	1,027	1,200	1,300	1,300	0	0	0	0
037	Technology - Hardware	0	0	1,500	1,500	0	3,350	3,350	0
060	Benefits	20,168	22,269	49,365	23,530	-25,835	51,107	24,048	-27,059
070	In-State Travel Reimbursement	0	1,156	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	833	1,500	1,950	1,950	0	2,380	2,380	0
	TOTAL EXPENSES	**106,065**	**123,850**	**205,127**	**128,047**	**-77,080**	**205,533**	**129,104**	**-76,429**
	ESTIMATED SOURCE OF FUNDS FOR ENHANCED EMISSIONS - ADMIN								
	Highway Funds	106,065	123,850	205,127	128,047	-77,080	205,533	129,104	-76,429
	TOTAL FUNDS	**106,065**	**123,850**	**205,127**	**128,047**	**-77,080**	**205,533**	**129,104**	**-76,429**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 4015 ON BOARD DIAGNOSTIC PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	606,473	625,710	0	0	0	0	0	0
018	Overtime	9,955	49,000	0	0	0	0	0	0
020	Current Expenses	32,806	86,451	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	300	0	0	0	0	0	0
030	Equipment New/Replacement	62,082	2,500	0	0	0	0	0	0
060	Benefits	302,397	355,821	0	0	0	0	0	0
070	In-State Travel Reimbursement	8,300	8,950	0	0	0	0	0	0
	TOTAL EXPENSES	**1,022,013**	**1,128,732**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ON BOARD DIAGNOSTIC PROGRAM								
	Highway Funds	1,022,013	1,128,732	0	0	0	0	0	0
	TOTAL FUNDS	**1,022,013**	**1,128,732**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 3101 PUPIL TRANSPORTATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	56,697	62,513	61,782	61,782	0	60,620	60,620	0
018	Overtime	4,641	10,600	7,000	7,000	0	7,500	7,500	0
019	Holiday Pay	0	0	4,200	4,200	0	4,500	4,500	0
020	Current Expenses	5,128	8,407	5,210	5,210	0	5,410	5,410	0
030	Equipment New/Replacement	0	2,310	0	0	0	0	0	0
060	Benefits	27,545	39,188	33,434	33,434	0	34,671	34,671	0
070	In-State Travel Reimbursement	352	550	4,100	4,100	0	3,175	3,175	0
	TOTAL EXPENSES	**94,363**	**123,568**	**115,726**	**115,726**	**0**	**115,876**	**115,876**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PUPIL TRANSPORTATION								
	Highway Funds	94,363	123,568	115,726	115,726	0	115,876	115,876	0
	TOTAL FUNDS	**94,363**	**123,568**	**115,726**	**115,726**	**0**	**115,876**	**115,876**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 3098 CREDIT CARD FEES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	199,718	185,000	265,000	265,000	0	290,000	290,000	0
046	Consultants	0	0	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**199,718**	**185,000**	**315,000**	**315,000**	**0**	**340,000**	**340,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CREDIT CARD FEES								
	Highway Funds	199,718	185,000	315,000	315,000	0	340,000	340,000	0
	TOTAL FUNDS	**199,718**	**185,000**	**315,000**	**315,000**	**0**	**340,000**	**340,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 3109 INTERNAT'L REGISTRAT'N PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	96,396	101,176	106,462	106,462	0	104,028	104,028	0
018	Overtime	5,996	6,500	6,750	6,750	0	7,200	7,200	0
020	Current Expenses	24,108	33,784	18,100	18,100	0	20,500	20,500	0
022	Rents-Leases Other Than State	1,920	2,400	2,200	2,200	0	2,400	2,400	0
026	Organizational Dues	14,950	16,600	17,908	17,908	0	19,698	19,698	0
030	Equipment New/Replacement	530	2,260	850	850	0	1,200	1,200	0
050	Personal Service-Temp/Appointe	5,219	6,500	6,000	6,000	0	6,500	6,500	0
060	Benefits	53,642	59,795	81,877	81,877	0	87,465	87,465	0
070	In-State Travel Reimbursement	92	950	0	0	0	0	0	0
103	Contracts for Op Services	150,012	212,180	175,000	175,000	0	175,000	175,000	0
	TOTAL EXPENSES	**352,865**	**442,145**	**415,147**	**415,147**	**0**	**423,991**	**423,991**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INTERNAT'L REGISTRAT'N PROGRAM								
	Highway Funds	352,865	442,145	415,147	415,147	0	423,991	423,991	0
	TOTAL FUNDS	**352,865**	**442,145**	**415,147**	**415,147**	**0**	**423,991**	**423,991**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 233015 DIVISION OF MOTOR VEHICLES
ORGANIZATION: 3109 INTERNAT'L REGISTRAT'N PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**233015 DIVISION OF MOTOR VEHICLES**								
	TOTAL EXPENSES	**17,647,605**	**18,738,535**	**17,190,211**	**16,392,545**	**-797,666**	**16,991,595**	**16,177,894**	**-813,701**
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES								
	HIGHWAY FUNDS	16,147,078	18,446,930	16,785,415	15,987,749	-797,666	16,584,840	15,771,139	-813,701
	OTHER FUNDS	1,500,527	291,605	404,796	404,796	0	406,755	406,755	0
	TOTAL FUNDS	**17,647,605**	**18,738,535**	**17,190,211**	**16,392,545**	**-797,666**	**16,991,595**	**16,177,894**	**-813,701**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 2305 COMMERCIAL ENFORCEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	2,637,787	2,740,825	2,808,566	2,617,550	-191,016	2,755,796	2,565,969	-189,827
018	Overtime	29,884	55,000	40,000	40,000	0	30,000	30,000	0
019	Holiday Pay	0	0	35,306	35,306	0	35,395	35,395	0
020	Current Expenses	123,069	244,117	68,095	68,095	0	68,695	68,695	0
022	Rents-Leases Other Than State	2,275	2,950	2,500	2,500	0	2,500	2,500	0
023	Heat- Electricity - Water	1,345	3,750	19,055	19,055	0	19,909	19,909	0
024	Maint.Other Than Build.- Grnds	77,244	37,000	50,000	50,000	0	50,000	50,000	0
030	Equipment New/Replacement	413,768	1,424	301,366	301,366	0	304,831	304,831	0
060	Benefits	1,369,201	1,513,823	1,636,382	1,531,908	-104,474	1,704,766	1,595,469	-109,297
070	In-State Travel Reimbursement	58,931	46,000	278,500	278,500	0	291,650	291,650	0
103	Contracts for Op Services	2,671	2,800	11,550	11,550	0	3,800	3,800	0
	TOTAL EXPENSES	**4,716,175**	**4,647,689**	**5,251,320**	**4,955,830**	**-295,490**	**5,267,342**	**4,968,218**	**-299,124**
	ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT								
	Highway Funds	4,716,175	4,647,689	5,251,320	4,955,830	-295,490	5,267,342	4,968,218	-299,124
	TOTAL FUNDS	**4,716,175**	**4,647,689**	**5,251,320**	**4,955,830**	**-295,490**	**5,267,342**	**4,968,218**	**-299,124**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4001 COMMUNICATIONS SECTION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,049,405	1,082,446	608,647	608,647	0	592,753	592,753	0
018	Overtime	8,034	50,000	42,500	42,500	0	42,500	42,500	0
020	Current Expenses	412,763	353,944	374,700	374,700	0	406,700	406,700	0
022	Rents-Leases Other Than State	10,240	12,500	1,399	1,399	0	5,030	5,030	0
023	Heat- Electricity - Water	72,970	100,402	0	0	0	0	0	0
026	Organizational Dues	90	90	90	90	0	90	90	0
028	Transfers To General Services	71,461	84,290	78,639	78,639	0	80,140	80,140	0
030	Equipment New/Replacement	71,472	50,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	0	0	15,600	15,600	0	15,600	15,600	0
050	Personal Service-Temp/Appointe	82,662	70,000	80,000	80,000	0	90,000	90,000	0
060	Benefits	501,935	565,689	332,376	332,376	0	349,748	349,748	0
070	In-State Travel Reimbursement	11,936	13,075	13,312	13,312	0	13,925	13,925	0
103	Contracts for Op Services	74,092	48,392	45,300	45,300	0	45,300	45,300	0
	TOTAL EXPENSES	**2,367,060**	**2,430,828**	**1,592,563**	**1,592,563**	**0**	**1,641,786**	**1,641,786**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMMUNICATIONS SECTION								
	Highway Funds	2,367,060	2,430,828	1,592,563	1,592,563	0	1,641,786	1,641,786	0
	TOTAL FUNDS	**2,367,060**	**2,430,828**	**1,592,563**	**1,592,563**	**0**	**1,641,786**	**1,641,786**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4003 TRAFFIC BUREAU

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	13,191,670	13,909,028	14,202,914	13,516,226	-686,688	13,898,407	13,223,595	-674,812
011	Personal Services-Unclassified	113,461	106,164	109,578	109,578	0	105,565	105,565	0
018	Overtime	570,067	800,000	685,000	685,000	0	650,000	650,000	0
019	Holiday Pay	628,547	750,000	503,637	503,637	0	504,526	504,526	0
020	Current Expenses	820,033	1,221,342	398,455	398,455	0	393,445	393,445	0
022	Rents-Leases Other Than State	37,166	49,158	38,200	38,200	0	38,200	38,200	0
023	Heat- Electricity - Water	90,751	194,766	98,987	98,987	0	103,081	103,081	0
024	Maint.Other Than Build.- Grnds	3,981	2,807	4,060	4,060	0	4,060	4,060	0
026	Organizational Dues	2,372	2,763	2,400	2,400	0	2,400	2,400	0
030	Equipment New/Replacement	1,330,226	25,000	883,605	683,605	-200,000	810,167	610,167	-200,000
047	Own Forces Maint.-Build.-Grnds	0	231	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	90,385	100,000	70,000	70,000	0	70,000	70,000	0
060	Benefits	6,507,442	7,314,434	8,205,243	7,826,260	-378,983	8,531,267	8,132,006	-399,261
070	In-State Travel Reimbursement	481,709	551,814	1,571,500	1,571,500	0	1,622,500	1,622,500	0
080	Out-Of State Travel	37,264	44,200	20,000	20,000	0	20,000	20,000	0
103	Contracts for Op Services	61,843	81,947	70,950	70,950	0	70,950	70,950	0
	TOTAL EXPENSES	**23,966,917**	**25,153,654**	**26,864,529**	**25,598,858**	**-1,265,671**	**26,824,568**	**25,550,495**	**-1,274,073**
	ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU								
	Highway Funds	19,413,204	20,374,438	21,760,268	20,735,074	-1,025,194	21,727,900	20,695,901	-1,031,999
	Turnpike Funds	4,553,713	4,779,216	5,104,261	4,863,784	-240,477	5,096,668	4,854,594	-242,074
	TOTAL FUNDS	**23,966,917**	**25,153,654**	**26,864,529**	**25,598,858**	**-1,265,671**	**26,824,568**	**25,550,495**	**-1,274,073**

Prepared By: Office of Legislative Budget Assistant
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4035 RADIO PARTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	18,271	15,300	0	0	0	0	0	0
	TOTAL EXPENSES	**18,271**	**15,300**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RADIO PARTS								
	Highway Funds	18,271	15,300	0	0	0	0	0	0
	TOTAL FUNDS	**18,271**	**15,300**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4012 N.L.E.T.S.

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	51,546	62,000	62,000	62,000	0	62,000	62,000	0
	TOTAL EXPENSES	**51,546**	**62,000**	**62,000**	**62,000**	**0**	**62,000**	**62,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR N.L.E.T.S.								
	Highway Funds	51,546	62,000	62,000	62,000	0	62,000	62,000	0
	TOTAL FUNDS	**51,546**	**62,000**	**62,000**	**62,000**	**0**	**62,000**	**62,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4023 STATE POLICE EVIDENCE ACCOUNT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	45,000	45,000	45,000	45,000	0	45,000	45,000	0
	TOTAL EXPENSES	**45,000**	**45,000**	**45,000**	**45,000**	**0**	**45,000**	**45,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATE POLICE EVIDENCE ACCOUNT								
009	Agency Income	13,500	13,500	13,500	0	-13,500	13,500	0	-13,500
	General Fund	0	0	0	13,500	13,500	0	13,500	13,500
	Highway Funds	31,500	31,500	31,500	31,500	0	31,500	31,500	0
	TOTAL FUNDS	**45,000**	**45,000**	**45,000**	**45,000**	**0**	**45,000**	**45,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4018 AMMUNITION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020 Current Expenses	4,120	60,000	165,000	165,000	0	165,000	165,000	0
TOTAL EXPENSES	**4,120**	**60,000**	**165,000**	**165,000**	**0**	**165,000**	**165,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR AMMUNITION								
Highway Funds	3,337	48,600	133,650	133,650	0	133,650	133,650	0
Turnpike Funds	783	11,400	31,350	31,350	0	31,350	31,350	0
TOTAL FUNDS	**4,120**	**60,000**	**165,000**	**165,000**	**0**	**165,000**	**165,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4005 AUXILIARY POLICE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
050	Personal Service-Temp/Appointe	39,985	30,000	75,000	75,000	0	75,000	75,000	0
060	Benefits	2,132	2,295	5,738	5,738	0	5,738	5,738	0
	TOTAL EXPENSES	**42,117**	**32,295**	**80,738**	**80,738**	**0**	**80,738**	**80,738**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AUXILIARY POLICE								
	Highway Funds	34,115	26,159	65,398	65,398	0	65,398	65,398	0
	Turnpike Funds	8,002	6,136	15,340	15,340	0	15,340	15,340	0
	TOTAL FUNDS	**42,117**	**32,295**	**80,738**	**80,738**	**0**	**80,738**	**80,738**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4006 AIRCRAFT TRAFFIC SURVEILLANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	92,532	162,752	95,590	95,590	0	95,590	95,590	0
022	Rents-Leases Other Than State	7,791	9,000	8,000	8,000	0	8,000	8,000	0
070	In-State Travel Reimbursement	0	0	74,000	74,000	0	74,000	74,000	0
	TOTAL EXPENSES	**100,323**	**171,752**	**177,590**	**177,590**	**0**	**177,590**	**177,590**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AIRCRAFT TRAFFIC SURVEILLANCE								
	Highway Funds	81,262	139,119	143,848	143,848	0	143,848	143,848	0
	Turnpike Funds	19,061	32,633	33,742	33,742	0	33,742	33,742	0
	TOTAL FUNDS	**100,323**	**171,752**	**177,590**	**177,590**	**0**	**177,590**	**177,590**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4010 ENFORCEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	2,947,581	2,986,862	2,598,858	2,445,945	-152,913	2,543,763	2,390,463	-153,300
018	Overtime	77,254	150,000	100,000	100,000	0	100,000	100,000	0
019	Holiday Pay	119,808	140,000	127,879	127,879	0	127,879	127,879	0
020	Current Expenses	159,360	205,635	17,815	17,815	0	17,815	17,815	0
022	Rents-Leases Other Than State	442	23,000	500	500	0	500	500	0
030	Equipment New/Replacement	253,334	20,000	290,101	290,101	0	296,101	296,101	0
060	Benefits	1,359,076	1,531,602	1,504,731	1,428,021	-76,710	1,564,203	1,482,591	-81,612
070	In-State Travel Reimbursement	68,147	88,000	292,150	292,150	0	305,150	305,150	0
103	Contracts for Op Services	350	500	500	500	0	500	500	0
	TOTAL EXPENSES	**4,985,352**	**5,145,599**	**4,932,534**	**4,702,911**	**-229,623**	**4,955,911**	**4,720,999**	**-234,912**
	ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT								
	Highway Funds	4,985,352	5,145,599	4,932,534	4,702,911	-229,623	4,955,911	4,720,999	-234,912
	TOTAL FUNDS	**4,985,352**	**5,145,599**	**4,932,534**	**4,702,911**	**-229,623**	**4,955,911**	**4,720,999**	**-234,912**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4011 HAMPTON BEACH DETAIL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	113,933	115,000	115,000	115,000	0	115,000	115,000	0
060	Benefits	23,707	24,104	31,073	31,073	0	31,073	31,073	0
	TOTAL EXPENSES	**137,640**	**139,104**	**146,073**	**146,073**	**0**	**146,073**	**146,073**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HAMPTON BEACH DETAIL								
	Highway Funds	137,640	139,104	146,073	146,073	0	146,073	146,073	0
	TOTAL FUNDS	**137,640**	**139,104**	**146,073**	**146,073**	**0**	**146,073**	**146,073**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4014 STATE POLICE WITNESS FEES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	381,342	700,000	600,000	500,000	-100,000	600,000	400,000	-200,000
060	Benefits	96,427	146,720	162,120	100,000	-62,120	162,120	100,000	-62,120
	TOTAL EXPENSES	**477,769**	**846,720**	**762,120**	**600,000**	**-162,120**	**762,120**	**500,000**	**-262,120**
	ESTIMATED SOURCE OF FUNDS FOR STATE POLICE WITNESS FEES								
009	Agency Income	14,333	25,402	22,864	0	-22,864	22,864	0	-22,864
	General Fund	0	0	0	18,000	18,000	0	15,000	15,000
	Highway Funds	382,216	677,376	609,696	480,000	-129,696	609,696	400,000	-209,696
	Turnpike Funds	81,220	143,942	129,560	102,000	-27,560	129,560	85,000	-44,560
	TOTAL FUNDS	**477,769**	**846,720**	**762,120**	**600,000**	**-162,120**	**762,120**	**500,000**	**-262,120**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 4022 STATE POLICE FORENSIC LAB

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,454,212	1,452,883	1,771,289	1,722,902	-48,387	1,730,970	1,683,360	-47,610
018	Overtime	2,516	5,000	5,000	5,000	0	10,000	10,000	0
020	Current Expenses	89,719	81,586	94,250	94,250	0	95,850	95,850	0
022	Rents-Leases Other Than State	1,627	1,500	2,800	2,800	0	2,900	2,900	0
024	Maint.Other Than Build.- Grnds	14,917	16,000	17,500	17,500	0	17,500	17,500	0
026	Organizational Dues	650	700	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	250	250	10,000	10,000	0	15,000	15,000	0
050	Personal Service-Temp/Appointe	0	0	100,000	100,000	0	105,000	105,000	0
060	Benefits	654,954	714,970	883,396	858,192	-25,204	929,471	902,822	-26,649
070	In-State Travel Reimbursement	1,327	7,000	8,050	8,050	0	11,780	11,780	0
080	Out-Of State Travel	0	0	4,000	4,000	0	4,750	4,750	0
103	Contracts for Op Services	7,499	7,500	17,000	17,000	0	18,500	18,500	0
	TOTAL EXPENSES	**2,227,671**	**2,287,389**	**2,915,285**	**2,841,694**	**-73,591**	**2,943,721**	**2,869,462**	**-74,259**
	ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORENSIC LAB								
009	Agency Income	668,301	686,217	874,586	0	-874,586	883,117	0	-883,117
	General Fund	0	0	0	852,509	852,509	0	860,839	860,839
	Highway Funds	1,559,370	1,601,172	2,040,699	1,989,185	-51,514	2,060,604	2,008,623	-51,981
	TOTAL FUNDS	**2,227,671**	**2,287,389**	**2,915,285**	**2,841,694**	**-73,591**	**2,943,721**	**2,869,462**	**-74,259**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 8241 TOXICOLOGY LAB

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	733,141	741,835	682,556	682,556	0	667,050	667,050	0
018	Overtime	6,447	10,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	87,050	89,203	103,400	103,400	0	114,900	114,900	0
022	Rents-Leases Other Than State	0	0	2,300	2,300	0	2,300	2,300	0
024	Maint.Other Than Build.- Grnds	77,703	79,325	11,350	11,350	0	11,350	11,350	0
026	Organizational Dues	1,900	2,000	1,250	1,250	0	1,250	1,250	0
030	Equipment New/Replacement	50,510	45,000	50,000	50,000	0	55,000	55,000	0
050	Personal Service-Temp/Appointe	27,967	28,000	30,000	30,000	0	32,500	32,500	0
060	Benefits	333,408	367,370	339,016	339,016	0	356,063	356,063	0
070	In-State Travel Reimbursement	1,035	4,069	9,250	9,250	0	9,800	9,800	0
080	Out-Of State Travel	7,104	7,404	7,500	7,500	0	7,500	7,500	0
103	Contracts for Op Services	1,480	2,000	77,750	77,750	0	81,000	81,000	0
	TOTAL EXPENSES	**1,327,745**	**1,376,206**	**1,324,372**	**1,324,372**	**0**	**1,348,713**	**1,348,713**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TOXICOLOGY LAB								
	Highway Funds	1,327,745	1,376,206	1,324,372	1,324,372	0	1,348,713	1,348,713	0
	TOTAL FUNDS	**1,327,745**	**1,376,206**	**1,324,372**	**1,324,372**	**0**	**1,348,713**	**1,348,713**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 3106 MCSAP GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	369,289	379,815	379,815	0	372,997	372,997	0
018	Overtime	0	66,000	60,000	60,000	0	60,000	60,000	0
020	Current Expenses	0	57,030	50,482	50,482	0	52,280	52,280	0
022	Rents-Leases Other Than State	0	9,812	7,500	7,500	0	7,500	7,500	0
023	Heat- Electricity - Water	0	4,000	3,000	3,000	0	3,000	3,000	0
026	Organizational Dues	0	6,000	6,000	6,000	0	6,000	6,000	0
030	Equipment New/Replacement	0	7,900	42,445	42,445	0	42,445	42,445	0
037	Technology - Hardware	0	4,000	1,200	1,200	0	1,200	1,200	0
040	Indirect Costs	0	113,167	55,510	55,510	0	68,165	68,165	0
041	Audit Fund Set Aside	0	905	755	755	0	785	785	0
050	Personal Service-Temp/Appointe	0	0	15,000	15,000	0	30,000	30,000	0
060	Benefits	0	190,819	214,193	214,193	0	223,423	223,423	0
070	In-State Travel Reimbursement	0	56,000	72,000	72,000	0	74,000	74,000	0
080	Out-Of State Travel	0	15,000	7,000	7,000	0	7,000	7,000	0
	TOTAL EXPENSES	**0**	**899,922**	**914,900**	**914,900**	**0**	**948,795**	**948,795**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MCSAP GRANT								
000	Federal Funds	0	742,751	757,819	757,819	0	787,504	787,504	0
	Highway Funds	0	157,171	157,081	157,081	0	161,291	161,291	0
	TOTAL FUNDS	**0**	**899,922**	**914,900**	**914,900**	**0**	**948,795**	**948,795**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 234015 DIVISION OF STATE POLICE
ORGANIZATION: 3106 MCSAP GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**234015 DIVISION OF STATE POLICE**								
	TOTAL EXPENSES	**40,467,706**	**43,313,458**	**45,234,024**	**43,207,529**	**-2,026,495**	**45,369,357**	**43,224,869**	**-2,144,488**
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE								
	FEDERAL FUNDS	0	742,751	757,819	757,819	0	787,504	787,504	0
	GENERAL FUND	0	0	0	884,009	884,009	0	889,339	889,339
	HIGHWAY FUNDS	35,108,793	36,872,261	38,251,002	36,519,485	-1,731,517	38,355,712	36,528,000	-1,827,712
	TURNPIKE FUNDS	4,662,779	4,973,327	5,314,253	5,046,216	-268,037	5,306,660	5,020,026	-286,634
	OTHER FUNDS	696,134	725,119	910,950	0	-910,950	919,481	0	-919,481
	TOTAL FUNDS	**40,467,706**	**43,313,458**	**45,234,024**	**43,207,529**	**-2,026,495**	**45,369,357**	**43,224,869**	**-2,144,488**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 239015 SPECIAL EXPENSES
ORGANIZATION: 4004 STATE OVERHEAD CHARGES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
040	Indirect Costs	1,049,305	1,125,695	1,229,700	1,229,700	0	1,109,500	1,109,500	0
	TOTAL EXPENSES	**1,049,305**	**1,125,695**	**1,229,700**	**1,229,700**	**0**	**1,109,500**	**1,109,500**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATE OVERHEAD CHARGES								
003	Revolving Funds	363,304	490,000	127,200	127,200	0	114,500	114,500	0
009	Agency Income	56,951	80,000	30,000	30,000	0	30,000	30,000	0
	Highway Funds	629,050	555,695	1,072,500	1,072,500	0	965,000	965,000	0
	TOTAL FUNDS	**1,049,305**	**1,125,695**	**1,229,700**	**1,229,700**	**0**	**1,109,500**	**1,109,500**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 239015 SPECIAL EXPENSES
ORGANIZATION: 8016 WORKERS COMP - HIGHWAY

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062 Workers Compensation	489,182	450,000	427,500	427,500	0	427,500	427,500	0
TOTAL EXPENSES	**489,182**	**450,000**	**427,500**	**427,500**	**0**	**427,500**	**427,500**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - HIGHWAY								
Highway Funds	489,182	450,000	427,500	427,500	0	427,500	427,500	0
TOTAL FUNDS	**489,182**	**450,000**	**427,500**	**427,500**	**0**	**427,500**	**427,500**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 239015 SPECIAL EXPENSES
ORGANIZATION: 8589 UNEMPLOYMENT - HIGHWAY

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061 Unemployment Compensation	10,005	16,000	15,000	15,000	0	15,000	15,000	0
TOTAL EXPENSES	**10,005**	**16,000**	**15,000**	**15,000**	**0**	**15,000**	**15,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - HIGHWAY								
Highway Funds	10,005	16,000	15,000	15,000	0	15,000	15,000	0
TOTAL FUNDS	**10,005**	**16,000**	**15,000**	**15,000**	**0**	**15,000**	**15,000**	**0**

ACTIVITY 239015 SPECIAL EXPENSES

TOTAL EXPENSES	**1,548,492**	**1,591,695**	**1,672,200**	**1,672,200**	**0**	**1,552,000**	**1,552,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES								
HIGHWAY FUNDS	1,128,237	1,021,695	1,515,000	1,515,000	0	1,407,500	1,407,500	0
OTHER FUNDS	420,255	570,000	157,200	157,200	0	144,500	144,500	0
TOTAL FUNDS	**1,548,492**	**1,591,695**	**1,672,200**	**1,672,200**	**0**	**1,552,000**	**1,552,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 239017 SPECIAL EXPENSES
ORGANIZATION: 8014 WORKERS COMP - TURNPIKES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	0	0	52,000	52,000	0	52,000	52,000	0
062	Workers Compensation	57,713	55,000	0	0	0	0	0	0
	TOTAL EXPENSES	**57,713**	**55,000**	**52,000**	**52,000**	**0**	**52,000**	**52,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKERS COMP - TURNPIKES								
	Turnpike Funds	57,713	55,000	52,000	52,000	0	52,000	52,000	0
	TOTAL FUNDS	**57,713**	**55,000**	**52,000**	**52,000**	**0**	**52,000**	**52,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 239017 SPECIAL EXPENSES
ORGANIZATION: 8586 UNEMPLOYMENT - TURNPIKES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	0	600	550	550	0	550	550	0
	TOTAL EXPENSES	**0**	**600**	**550**	**550**	**0**	**550**	**550**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT - TURNPIKES								
	Turnpike Funds	0	600	550	550	0	550	550	0
	TOTAL FUNDS	**0**	**600**	**550**	**550**	**0**	**550**	**550**	**0**

ACTIVITY 239017 SPECIAL EXPENSES

	TOTAL EXPENSES	**57,713**	**55,600**	**52,550**	**52,550**	**0**	**52,550**	**52,550**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SPECIAL EXPENSES								
	TURNPIKE FUNDS	57,713	55,600	52,550	52,550	0	52,550	52,550	0
	TOTAL FUNDS	**57,713**	**55,600**	**52,550**	**52,550**	**0**	**52,550**	**52,550**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 23 DEPARTMENT OF SAFETY
AGENCY: 023 SAFETY, DEPT OF
ACTIVITY: 239017 SPECIAL EXPENSES
ORGANIZATION: 8586 UNEMPLOYMENT - TURNPIKES

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
AGENCY 023 SAFETY, DEPT OF								
TOTAL EXPENSES	**148,852,768**	**198,036,850**	**172,103,377**	**167,509,453**	**-4,593,924**	**165,595,709**	**160,965,803**	**-4,629,906**
ESTIMATED SOURCE OF FUNDS FOR SAFETY, DEPT OF								
FEDERAL FUNDS	16,768,395	54,466,343	29,653,825	29,653,825	0	22,718,659	22,718,659	0
GENERAL FUND	3,053,206	819,834	473,185	7,363,074	6,889,889	544,638	7,530,708	6,986,070
HIGHWAY FUNDS	73,370,724	80,184,248	80,291,257	77,490,173	-2,801,084	80,318,526	77,403,630	-2,914,896
TURNPIKE FUNDS	5,198,027	5,625,927	5,904,203	5,636,166	-268,037	5,929,665	5,643,031	-286,634
OTHER FUNDS	50,462,416	56,940,498	55,780,907	47,366,215	-8,414,692	56,084,221	47,669,775	-8,414,446
TOTAL FUNDS	**148,852,768**	**198,036,850**	**172,103,377**	**167,509,453**	**-4,593,924**	**165,595,709**	**160,965,803**	**-4,629,906**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 460010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 7101 COMMISSIONER'S OFFICE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	597,466	664,962	345,861	244,936	-100,925	338,442	241,117	-97,325
011	Personal Services-Unclassified	219,631	288,432	120,638	120,638	0	116,170	116,170	0
012	Personal Services-Unclassified 2	105,789	111,536	110,111	110,111	0	106,088	106,088	0
018	Overtime	21,795	1,796	1,823	1,823	0	1,850	1,850	0
020	Current Expenses	59,886	63,629	63,629	60,448	-3,181	63,629	60,448	-3,181
022	Rents-Leases Other Than State	6,004	7,969	7,969	7,969	0	7,969	7,969	0
026	Organizational Dues	24,959	26,138	4,835	4,835	0	4,973	4,973	0
028	Transfers To General Services	125,565	130,135	177,749	177,749	0	180,681	180,681	0
030	Equipment New/Replacement	16,301	19,796	19,796	19,796	0	19,796	19,796	0
060	Benefits	296,115	382,287	202,150	165,288	-36,862	210,463	172,353	-38,110
066	Employee Training	14,972	10,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	2,135	1,722	1,722	1,722	0	1,722	1,722	0
080	Out-Of State Travel	0	3,000	0	0	0	0	0	0
	TOTAL EXPENSES	**1,490,618**	**1,711,402**	**1,066,283**	**925,315**	**-140,968**	**1,061,783**	**923,167**	**-138,616**
	ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE								
	General Fund	1,490,618	1,711,402	1,066,283	925,315	-140,968	1,061,783	923,167	-138,616
	TOTAL FUNDS	**1,490,618**	**1,711,402**	**1,066,283**	**925,315**	**-140,968**	**1,061,783**	**923,167**	**-138,616**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 460010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 7170 PAROLE BOARD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	55,612	57,694	113,817	113,817	0	112,594	112,594	0
011	Personal Services-Unclassified	65,215	65,515	68,000	68,000	0	65,515	65,515	0
020	Current Expenses	30,106	27,118	27,118	25,762	-1,356	27,118	25,762	-1,356
022	Rents-Leases Other Than State	1,594	1,642	2,242	2,242	0	2,242	2,242	0
024	Maint.Other Than Build.- Grnds	0	345	0	0	0	0	0	0
026	Organizational Dues	350	400	400	400	0	450	450	0
030	Equipment New/Replacement	10,073	26,250	500	500	0	350	350	0
050	Personal Service-Temp/Appointe	32,840	44,870	42,945	42,945	0	45,054	45,054	0
060	Benefits	59,925	72,644	90,660	90,660	0	95,014	95,014	0
068	Remuneration	0	800	800	800	0	800	800	0
070	In-State Travel Reimbursement	10,154	9,874	10,634	10,634	0	10,634	10,634	0
	TOTAL EXPENSES	**265,869**	**307,152**	**357,116**	**355,760**	**-1,356**	**359,771**	**358,415**	**-1,356**
	ESTIMATED SOURCE OF FUNDS FOR PAROLE BOARD								
	General Fund	265,869	307,152	357,116	355,760	-1,356	359,771	358,415	-1,356
	TOTAL FUNDS	**265,869**	**307,152**	**357,116**	**355,760**	**-1,356**	**359,771**	**358,415**	**-1,356**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 460010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 8301 HUMAN RESOURCES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	494,257	485,786	505,121	474,301	-30,820	496,663	465,775	-30,888
018	Overtime	179	2,245	2,279	2,279	0	2,313	2,313	0
020	Current Expenses	3,289	3,455	3,455	3,282	-173	3,455	3,282	-173
030	Equipment New/Replacement	0	15,968	1,484	1,484	0	943	943	0
050	Personal Service-Temp/Appointe	23,782	25,158	26,017	26,017	0	27,084	27,084	0
060	Benefits	234,324	265,573	266,138	259,967	-6,171	280,991	274,822	-6,169
070	In-State Travel Reimbursement	490	614	653	653	0	653	653	0
	TOTAL EXPENSES	**756,321**	**798,799**	**805,147**	**767,983**	**-37,164**	**812,102**	**774,872**	**-37,230**
	ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES								
	General Fund	756,321	798,799	805,147	767,983	-37,164	812,102	774,872	-37,230
	TOTAL FUNDS	**756,321**	**798,799**	**805,147**	**767,983**	**-37,164**	**812,102**	**774,872**	**-37,230**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 460010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5928 BUSINESS INFORMATION UNIT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	128,651	128,651	0	125,941	125,941	0
060	Benefits	0	0	57,887	57,887	0	59,604	59,604	0
	TOTAL EXPENSES	**0**	**0**	**186,538**	**186,538**	**0**	**185,545**	**185,545**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BUSINESS INFORMATION UNIT								
	General Fund	0	0	186,538	186,538	0	185,545	185,545	0
	TOTAL FUNDS	**0**	**0**	**186,538**	**186,538**	**0**	**185,545**	**185,545**	**0**

ACTIVITY 460010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	**2,512,808**	**2,817,353**	**2,415,084**	**2,235,596**	**-179,488**	**2,419,201**	**2,241,999**	**-177,202**
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
GENERAL FUND	2,512,808	2,817,353	2,415,084	2,235,596	-179,488	2,419,201	2,241,999	-177,202
TOTAL FUNDS	**2,512,808**	**2,817,353**	**2,415,084**	**2,235,596**	**-179,488**	**2,419,201**	**2,241,999**	**-177,202**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 460510 CORRECTIONS GRANTS
ORGANIZATION: 8333 PRISON RAPE ELIMINATION ACT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	71,235	106,330	0	0	0	0	0	0
020	Current Expenses	8,686	11,944	0	0	0	0	0	0
030	Equipment New/Replacement	72,847	0	0	0	0	0	0	0
040	Indirect Costs	0	18,391	0	0	0	0	0	0
041	Audit Fund Set Aside	239	120	0	0	0	0	0	0
042	Additional Fringe Benefits	6,012	8,974	0	0	0	0	0	0
046	Consultants	30,462	0	0	0	0	0	0	0
060	Benefits	25,446	52,542	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,011	1,083	0	0	0	0	0	0
080	Out-Of State Travel	2,237	1,000	0	0	0	0	0	0
102	Contracts for program services	21,118	0	0	0	0	0	0	0
	TOTAL EXPENSES	**239,293**	**200,384**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PRISON RAPE ELIMINATION ACT								
000	Federal Funds	239,293	200,384	0	0	0	0	0	0
	TOTAL FUNDS	**239,293**	**200,384**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 460510 CORRECTIONS GRANTS
ORGANIZATION: 8334 FATHERHOOD GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	12,246	79,257	0	0	0	0	0	0
042	Additional Fringe Benefits	0	6,689	0	0	0	0	0	0
060	Benefits	7,392	57,862	0	0	0	0	0	0
	TOTAL EXPENSES	**19,638**	**143,808**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FATHERHOOD GRANT								
009	Agency Income	16,245	143,808	0	0	0	0	0	0
	General Fund	3,393	0	0	0	0	0	0	0
	TOTAL FUNDS	**19,638**	**143,808**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 460510 CORRECTIONS GRANTS
ORGANIZATION: 8335 NHSP/W CARL PERKINS GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	28,549	28,549	0	28,549	28,549	0
	TOTAL EXPENSES	**0**	**0**	**28,549**	**28,549**	**0**	**28,549**	**28,549**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NHSP/W CARL PERKINS GRANT								
009	Agency Income	0	0	28,549	28,549	0	28,549	28,549	0
	TOTAL FUNDS	**0**	**0**	**28,549**	**28,549**	**0**	**28,549**	**28,549**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 460510 CORRECTIONS GRANTS
ORGANIZATION: 8338 VICTIMS SERVICES COORDINATOR

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	66,524	88,812	100,532	100,532	0	99,605	99,605	0
020	Current Expenses	2,599	2,769	2,769	2,631	-138	2,769	2,631	-138
026	Organizational Dues	370	450	450	450	0	450	450	0
042	Additional Fringe Benefits	4,818	7,496	11,471	11,471	0	11,365	11,365	0
060	Benefits	25,656	41,445	61,414	61,414	0	65,387	65,387	0
066	Employee Training	85	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	639	1,901	852	852	0	1,901	1,901	0
080	Out-Of State Travel	0	0	600	600	0	600	600	0
102	Contracts for program services	5,425	8,000	10,686	10,686	0	10,686	10,686	0
	TOTAL EXPENSES	**106,116**	**151,373**	**189,274**	**189,136**	**-138**	**193,263**	**193,125**	**-138**
	ESTIMATED SOURCE OF FUNDS FOR VICTIMS SERVICES COORDINATOR								
009	Agency Income	77,588	113,573	138,092	138,092	0	137,560	137,560	0
	General Fund	28,528	37,800	51,182	51,044	-138	55,703	55,565	-138
	TOTAL FUNDS	**106,116**	**151,373**	**189,274**	**189,136**	**-138**	**193,263**	**193,125**	**-138**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 460510 CORRECTIONS GRANTS
ORGANIZATION: 8344 SCAAP

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	199,798	199,798	0	199,798	199,798	0
020	Current Expenses	2,641	124,775	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	100,000	10,000	10,000	0	10,000	10,000	0
041	Audit Fund Set Aside	56	225	202	202	0	202	202	0
060	Benefits	0	0	39,879	39,879	0	39,780	39,780	0
103	Contracts for Op Services	55,724	0	0	0	0	0	0	0
	TOTAL EXPENSES	**58,421**	**225,000**	**259,879**	**259,879**	**0**	**259,780**	**259,780**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SCAAP								
000	Federal Funds	58,421	225,000	259,879	259,879	0	259,780	259,780	0
	TOTAL FUNDS	**58,421**	**225,000**	**259,879**	**259,879**	**0**	**259,780**	**259,780**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 460510 CORRECTIONS GRANTS
ORGANIZATION: 8369 RE-ENTRY GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	694	0	0	0	0	0	0	0
072	Grants-Federal	693,553	0	0	0	0	0	0	0
	TOTAL EXPENSES	**694,247**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RE-ENTRY GRANT								
000	Federal Funds	694,247	0	0	0	0	0	0	0
	TOTAL FUNDS	**694,247**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 460510 CORRECTIONS GRANTS
ORGANIZATION: 7020 CHILD SEXUAL PREDATOR PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	12,700	12,700	0	12,700	12,700	0
042	Additional Fringe Benefits	0	0	1,449	1,449	0	1,449	1,449	0
060	Benefits	0	0	2,535	2,535	0	2,528	2,528	0
	TOTAL EXPENSES	**0**	**0**	**16,684**	**16,684**	**0**	**16,677**	**16,677**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CHILD SEXUAL PREDATOR PROGRAM								
009	Agency Income	0	0	16,684	16,684	0	16,677	16,677	0
	TOTAL FUNDS	**0**	**0**	**16,684**	**16,684**	**0**	**16,677**	**16,677**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 460510 CORRECTIONS GRANTS
ORGANIZATION: 8036 SAFE STREETS TASK FORCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	12,754	12,754	0	12,754	12,754	0
041	Audit Fund Set Aside	0	0	17	17	0	17	17	0
042	Additional Fringe Benefits	0	0	1,455	1,455	0	1,455	1,455	0
060	Benefits	0	0	2,546	2,546	0	2,540	2,540	0
	TOTAL EXPENSES	**0**	**0**	**16,772**	**16,772**	**0**	**16,766**	**16,766**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SAFE STREETS TASK FORCE								
000	Federal Funds	0	0	16,772	16,772	0	16,766	16,766	0
	TOTAL FUNDS	**0**	**0**	**16,772**	**16,772**	**0**	**16,766**	**16,766**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 460510 CORRECTIONS GRANTS
ORGANIZATION: 8035 PERKINS GRANT-NHSPM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	28,550	28,550	0	28,550	28,550	0
	TOTAL EXPENSES	**0**	**0**	**28,550**	**28,550**	**0**	**28,550**	**28,550**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PERKINS GRANT-NHSPM								
009	Agency Income	0	0	28,550	28,550	0	28,550	28,550	0
	TOTAL FUNDS	**0**	**0**	**28,550**	**28,550**	**0**	**28,550**	**28,550**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 460510 CORRECTIONS GRANTS
ORGANIZATION: 6051 SECOND CHANCE ACT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
030	Equipment New/Replacement	0	0	8,000	8,000	0	0	0	0
059	Temp Full Time	0	0	68,547	68,547	0	69,557	69,557	0
060	Benefits	0	0	29,956	29,956	0	32,496	32,496	0
070	In-State Travel Reimbursement	0	0	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	0	3,000	3,000	0	3,000	3,000	0
	TOTAL EXPENSES	**0**	**0**	**111,503**	**111,503**	**0**	**107,053**	**107,053**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SECOND CHANCE ACT								
001	Transfer from Other Agencies	0	0	111,503	111,503	0	107,053	107,053	0
	TOTAL FUNDS	**0**	**0**	**111,503**	**111,503**	**0**	**107,053**	**107,053**	**0**

ACTIVITY 460510 CORRECTIONS GRANTS

	TOTAL EXPENSES	**1,117,715**	**720,565**	**651,211**	**651,073**	**-138**	**650,638**	**650,500**	**-138**
	ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS GRANTS								
	FEDERAL FUNDS	991,961	425,384	276,651	276,651	0	276,546	276,546	0
	GENERAL FUND	31,921	37,800	51,182	51,044	-138	55,703	55,565	-138
	OTHER FUNDS	93,833	257,381	323,378	323,378	0	318,389	318,389	0
	TOTAL FUNDS	**1,117,715**	**720,565**	**651,211**	**651,073**	**-138**	**650,638**	**650,500**	**-138**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 461010 DIVISION OF ADMINISTRATION
ORGANIZATION: 8300 FINANCIAL SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	685,486	704,460	783,340	735,275	-48,065	771,424	723,048	-48,376
011	Personal Services-Unclassified	90,906	90,906	94,391	94,391	0	90,906	90,906	0
018	Overtime	1,489	4,490	4,557	4,557	0	9,626	9,626	0
020	Current Expenses	5,984	6,403	6,403	6,083	-320	6,403	6,083	-320
024	Maint.Other Than Build.- Grnds	0	1	0	0	0	0	0	0
027	Transfers To DOIT	1,307,533	1,655,629	1,656,011	1,656,011	0	1,655,711	1,655,711	0
030	Equipment New/Replacement	1,821	250	250	250	0	250	250	0
050	Personal Service-Temp/Appointe	37,717	61,380	65,288	65,288	0	67,900	67,900	0
060	Benefits	343,962	395,287	426,372	399,485	-26,887	450,880	422,393	-28,487
070	In-State Travel Reimbursement	37	286	49	49	0	49	49	0
	TOTAL EXPENSES	**2,474,935**	**2,919,092**	**3,036,661**	**2,961,389**	**-75,272**	**3,053,149**	**2,975,966**	**-77,183**
	ESTIMATED SOURCE OF FUNDS FOR FINANCIAL SERVICES								
	General Fund	2,474,935	2,919,092	3,036,661	2,961,389	-75,272	3,053,149	2,975,966	-77,183
	TOTAL FUNDS	**2,474,935**	**2,919,092**	**3,036,661**	**2,961,389**	**-75,272**	**3,053,149**	**2,975,966**	**-77,183**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 461010 DIVISION OF ADMINISTRATION
ORGANIZATION: 8059 WORKERS COMPENSATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062 Workers Compensation	1,248,333	683,008	683,008	683,008	0	683,008	683,008	0
TOTAL EXPENSES	**1,248,333**	**683,008**	**683,008**	**683,008**	**0**	**683,008**	**683,008**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	1,248,333	683,008	683,008	683,008	0	683,008	683,008	0
TOTAL FUNDS	**1,248,333**	**683,008**	**683,008**	**683,008**	**0**	**683,008**	**683,008**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 461010 DIVISION OF ADMINISTRATION
ORGANIZATION: 6164 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	199,638	10,833	10,833	10,833	0	10,833	10,833	0
	TOTAL EXPENSES	**199,638**	**10,833**	**10,833**	**10,833**	**0**	**10,833**	**10,833**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
	General Fund	199,638	10,833	10,833	10,833	0	10,833	10,833	0
	TOTAL FUNDS	**199,638**	**10,833**	**10,833**	**10,833**	**0**	**10,833**	**10,833**	**0**

ACTIVITY 461010 DIVISION OF ADMINISTRATION

	TOTAL EXPENSES	**3,922,906**	**3,612,933**	**3,730,502**	**3,655,230**	**-75,272**	**3,746,990**	**3,669,807**	**-77,183**
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION								
	GENERAL FUND	3,922,906	3,612,933	3,730,502	3,655,230	-75,272	3,746,990	3,669,807	-77,183
	TOTAL FUNDS	**3,922,906**	**3,612,933**	**3,730,502**	**3,655,230**	**-75,272**	**3,746,990**	**3,669,807**	**-77,183**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 462010 PRISON INDUSTRIES
ORGANIZATION: 5730 PRISON INDUSTRIES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	383,967	389,603	0	0	0	0	0	0
018	Overtime	1,098	1,098	0	0	0	0	0	0
060	Benefits	239,311	257,660	0	0	0	0	0	0
	TOTAL EXPENSES	**624,376**	**648,361**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PRISON INDUSTRIES								
009	Agency Income	624,376	648,361	0	0	0	0	0	0
	TOTAL FUNDS	**624,376**	**648,361**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 462010 PRISON INDUSTRIES
ORGANIZATION: 5716 AGRICULTURE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	53,560	56,991	0	0	0	0	0	0
018	Overtime	0	587	0	0	0	0	0	0
060	Benefits	32,867	35,595	0	0	0	0	0	0
	TOTAL EXPENSES	**86,427**	**93,173**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AGRICULTURE								
	General Fund	86,427	93,173	0	0	0	0	0	0
	TOTAL FUNDS	**86,427**	**93,173**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 462010 PRISON INDUSTRIES
ORGANIZATION: 5731 CORRECTIONAL INDUSTRIES INVNTY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	446,235	501,315	1,072,493	1,072,493	0	1,041,012	1,041,012	0
018	Overtime	0	0	1,710	1,710	0	1,736	1,736	0
020	Current Expenses	702,205	983,100	891,951	891,951	0	1,173,324	1,173,324	0
022	Rents-Leases Other Than State	2,413	3,100	3,100	3,100	0	3,255	3,255	0
023	Heat- Electricity - Water	6,389	3,500	9,600	9,600	0	10,150	10,150	0
024	Maint.Other Than Build.- Grnds	9,753	15,500	20,070	20,070	0	22,275	22,275	0
030	Equipment New/Replacement	2,032	4,118	176,450	176,450	0	0	0	0
050	Personal Service-Temp/Appointe	25,606	30,424	32,471	32,471	0	33,772	33,772	0
060	Benefits	221,106	258,385	684,741	684,741	0	720,480	720,480	0
068	Remuneration	220,822	290,000	200,000	200,000	0	200,000	200,000	0
070	In-State Travel Reimbursement	10	800	862	862	0	928	928	0
	TOTAL EXPENSES	**1,636,571**	**2,090,242**	**3,093,448**	**3,093,448**	**0**	**3,206,932**	**3,206,932**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CORRECTIONAL INDUSTRIES INVNTY								
009	Agency Income	1,636,571	2,090,242	3,093,448	3,093,448	0	3,206,932	3,206,932	0
	TOTAL FUNDS	**1,636,571**	**2,090,242**	**3,093,448**	**3,093,448**	**0**	**3,206,932**	**3,206,932**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 462010 PRISON INDUSTRIES
ORGANIZATION: 5731 CORRECTIONAL INDUSTRIES INVNTY

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY 462010 PRISON INDUSTRIES								
TOTAL EXPENSES	**2,347,374**	**2,831,776**	**3,093,448**	**3,093,448**	**0**	**3,206,932**	**3,206,932**	**0**
ESTIMATED SOURCE OF FUNDS FOR PRISON INDUSTRIES								
GENERAL FUND	86,427	93,173	0	0	0	0	0	0
OTHER FUNDS	2,260,947	2,738,603	3,093,448	3,093,448	0	3,206,932	3,206,932	0
TOTAL FUNDS	**2,347,374**	**2,831,776**	**3,093,448**	**3,093,448**	**0**	**3,206,932**	**3,206,932**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 463010 STATE PRISON FOR MEN
ORGANIZATION: 7113 NHSP/M - ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	299,395	291,991	41,562	41,562	0	40,055	40,055	0
011	Personal Services-Unclassified	158,137	206,055	109,878	109,878	0	106,164	106,164	0
018	Overtime	0	449	456	456	0	463	463	0
020	Current Expenses	80,166	100,402	100,402	95,382	-5,020	100,402	95,382	-5,020
022	Rents-Leases Other Than State	5,654	5,853	5,853	5,853	0	5,853	5,853	0
024	Maint.Other Than Build.- Grnds	4,024	4,275	4,275	4,275	0	4,275	4,275	0
030	Equipment New/Replacement	14,770	10,215	10,215	10,215	0	10,215	10,215	0
050	Personal Service-Temp/Appointe	17,105	25,803	29,904	29,904	0	31,096	31,096	0
060	Benefits	173,604	174,722	73,536	73,536	0	75,720	75,720	0
070	In-State Travel Reimbursement	24,739	25,726	27,707	27,707	0	27,707	27,707	0
	TOTAL EXPENSES	**777,594**	**845,491**	**403,788**	**398,768**	**-5,020**	**401,950**	**396,930**	**-5,020**
	ESTIMATED SOURCE OF FUNDS FOR NHSP/M - ADMINISTRATION								
	General Fund	777,594	845,491	403,788	398,768	-5,020	401,950	396,930	-5,020
	TOTAL FUNDS	**777,594**	**845,491**	**403,788**	**398,768**	**-5,020**	**401,950**	**396,930**	**-5,020**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 463010 STATE PRISON FOR MEN
ORGANIZATION: 7113 NHSP/M - ADMINISTRATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			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.			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.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 463010 STATE PRISON FOR MEN
ORGANIZATION: 7120 NHSP/M - SECURITY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	12,454,162	12,590,180	12,013,438	12,013,438	0	11,723,309	11,723,309	0
018	Overtime	1,550,958	1,103,247	2,074,225	2,074,225	0	2,097,835	2,097,835	0
019	Holiday Pay	570,904	607,286	476,083	476,083	0	483,225	483,225	0
020	Current Expenses	153,380	152,871	152,871	145,227	-7,644	152,871	145,227	-7,644
022	Rents-Leases Other Than State	8,624	14,827	10,307	10,307	0	10,822	10,822	0
024	Maint.Other Than Build.- Grnds	3,879	4,097	4,097	4,097	0	4,097	4,097	0
030	Equipment New/Replacement	0	9,729	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	22,054	22,716	23,353	23,353	0	24,282	24,282	0
060	Benefits	7,624,536	8,145,175	8,929,861	8,929,861	0	9,372,429	9,372,429	0
068	Remuneration	457,548	600,692	494,787	494,787	0	509,190	509,190	0
242	Transportation Of Inmates	16,528	100	100	100	0	100	100	0
				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.			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.		
	TOTAL EXPENSES	**22,862,573**	**23,250,920**	**24,179,122**	**24,171,478**	**-7,644**	**24,378,160**	**24,370,516**	**-7,644**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 463010 STATE PRISON FOR MEN
ORGANIZATION: 7120 NHSP/M - SECURITY

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ESTIMATED SOURCE OF FUNDS FOR NHSP/M - SECURITY								
General Fund	22,862,573	23,250,920	24,179,122	24,171,478	-7,644	24,378,160	24,370,516	-7,644
TOTAL FUNDS	**22,862,573**	**23,250,920**	**24,179,122**	**24,171,478**	**-7,644**	**24,378,160**	**24,370,516**	**-7,644**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 463010 STATE PRISON FOR MEN
ORGANIZATION: 7140 NHSP/M - MAINTENANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	701,509	698,673	657,301	657,301	0	639,123	639,123	0
018	Overtime	12,058	15,059	12,239	12,239	0	12,423	12,423	0
019	Holiday Pay	16,128	16,383	7,909	7,909	0	8,028	8,028	0
020	Current Expenses	155,939	202,138	202,138	192,031	-10,107	202,138	192,031	-10,107
022	Rents-Leases Other Than State	1,874	2,313	2,913	2,913	0	2,913	2,913	0
023	Heat- Electricity - Water	2,883,403	3,019,363	3,043,539	3,043,539	0	3,158,327	3,158,327	0
024	Maint.Other Than Build.- Grnds	43,236	69,315	49,315	49,315	0	49,315	49,315	0
030	Equipment New/Replacement	31,397	3,673	3,673	3,673	0	3,673	3,673	0
047	Own Forces Maint.-Build.-Grnds	77,959	120,259	85,259	85,259	0	85,259	85,259	0
048	Contractual Maint.-Build-Grnds	79,757	120,379	85,379	85,379	0	85,379	85,379	0
050	Personal Service-Temp/Appointe	16,068	16,550	16,941	16,941	0	17,041	17,041	0
060	Benefits	349,933	370,926	401,545	401,545	0	421,415	421,415	0
070	In-State Travel Reimbursement	3,251	3,257	3,508	3,508	0	3,257	3,257	0
	TOTAL EXPENSES	**4,372,512**	**4,658,288**	**4,571,659**	**4,561,552**	**-10,107**	**4,688,291**	**4,678,184**	**-10,107**
	ESTIMATED SOURCE OF FUNDS FOR NHSP/M - MAINTENANCE								
	General Fund	4,372,512	4,658,288	4,571,659	4,561,552	-10,107	4,688,291	4,678,184	-10,107
	TOTAL FUNDS	**4,372,512**	**4,658,288**	**4,571,659**	**4,561,552**	**-10,107**	**4,688,291**	**4,678,184**	**-10,107**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 463010 STATE PRISON FOR MEN
ORGANIZATION: 7875 NHSP/M - LAUNDRY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	89,716	89,736	93,454	93,454	0	90,337	90,337	0
018	Overtime	388	3,806	3,863	3,863	0	3,921	3,921	0
019	Holiday Pay	5,792	5,792	1,500	1,500	0	1,523	1,523	0
020	Current Expenses	18,225	19,696	19,696	18,711	-985	19,696	18,711	-985
024	Maint.Other Than Build.- Grnds	1,745	5,445	3,445	3,445	0	3,445	3,445	0
030	Equipment New/Replacement	17,946	25,300	25,300	25,300	0	25,300	25,300	0
060	Benefits	53,692	59,376	68,047	68,047	0	71,436	71,436	0
	TOTAL EXPENSES	**187,504**	**209,151**	**215,305**	**214,320**	**-985**	**215,658**	**214,673**	**-985**
	ESTIMATED SOURCE OF FUNDS FOR NHSP/M - LAUNDRY								
	General Fund	187,504	209,151	215,305	214,320	-985	215,658	214,673	-985
	TOTAL FUNDS	**187,504**	**209,151**	**215,305**	**214,320**	**-985**	**215,658**	**214,673**	**-985**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 463010 STATE PRISON FOR MEN
ORGANIZATION: 7103 NHSP/M - KITCHEN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	459,760	460,833	531,296	531,296	0	514,401	514,401	0
018	Overtime	2,520	4,827	4,899	4,899	0	4,973	4,973	0
019	Holiday Pay	20,882	21,169	22,765	22,765	0	23,106	23,106	0
020	Current Expenses	50,001	61,663	61,663	58,580	-3,083	61,663	58,580	-3,083
021	Food Institutions	1,514,655	1,583,381	1,614,923	1,614,923	0	1,628,030	1,628,030	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose.			D. The funds in this appropriation shall not be transferred or expended for any other purpose.		
022	Rents-Leases Other Than State	385	474	474	474	0	474	474	0
024	Maint.Other Than Build.- Grnds	5,670	9,426	9,426	9,426	0	9,426	9,426	0
030	Equipment New/Replacement	3,819	9,435	9,435	9,435	0	9,435	9,435	0
048	Contractual Maint.-Build-Grnds	630	8,934	8,934	8,934	0	8,934	8,934	0
060	Benefits	258,762	268,031	348,567	348,567	0	364,401	364,401	0
	TOTAL EXPENSES	**2,317,084**	**2,428,173**	**2,612,382**	**2,609,299**	**-3,083**	**2,624,843**	**2,621,760**	**-3,083**
	ESTIMATED SOURCE OF FUNDS FOR NHSP/M - KITCHEN								
	General Fund	2,317,084	2,428,173	2,612,382	2,609,299	-3,083	2,624,843	2,621,760	-3,083
	TOTAL FUNDS	**2,317,084**	**2,428,173**	**2,612,382**	**2,609,299**	**-3,083**	**2,624,843**	**2,621,760**	**-3,083**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 463010 STATE PRISON FOR MEN
ORGANIZATION: 7108 NHSP/M - WAREHOUSE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	166,379	168,445	178,212	178,212	0	175,262	175,262	0
018	Overtime	99	570	579	579	0	587	587	0
020	Current Expenses	408,076	430,479	430,479	408,955	-21,524	430,479	408,955	-21,524
024	Maint.Other Than Build.- Grnds	4,427	10,493	10,493	10,493	0	10,493	10,493	0
030	Equipment New/Replacement	2,776	770	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	550	1,819	1,819	1,819	0	1,819	1,819	0
050	Personal Service-Temp/Appointe	24,460	25,194	26,759	26,759	0	26,859	26,859	0
060	Benefits	88,448	94,659	106,568	106,568	0	112,565	112,565	0
070	In-State Travel Reimbursement	137	217	183	183	0	183	183	0
	TOTAL EXPENSES	**695,352**	**732,646**	**755,092**	**733,568**	**-21,524**	**758,247**	**736,723**	**-21,524**
	ESTIMATED SOURCE OF FUNDS FOR NHSP/M - WAREHOUSE								
	General Fund	695,352	732,646	755,092	733,568	-21,524	758,247	736,723	-21,524
	TOTAL FUNDS	**695,352**	**732,646**	**755,092**	**733,568**	**-21,524**	**758,247**	**736,723**	**-21,524**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 463010 STATE PRISON FOR MEN
ORGANIZATION: 7108 NHSP/M - WAREHOUSE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**463010 STATE PRISON FOR MEN**								
	TOTAL EXPENSES	**31,212,619**	**32,124,669**	**32,737,348**	**32,688,985**	**-48,363**	**33,067,149**	**33,018,786**	**-48,363**
	ESTIMATED SOURCE OF FUNDS FOR STATE PRISON FOR MEN								
	GENERAL FUND	31,212,619	32,124,669	32,737,348	32,688,985	-48,363	33,067,149	33,018,786	-48,363
	TOTAL FUNDS	**31,212,619**	**32,124,669**	**32,737,348**	**32,688,985**	**-48,363**	**33,067,149**	**33,018,786**	**-48,363**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 464010 DIVISION OF FIELD SERVICES
ORGANIZATION: 8302 DISTRICT OFFICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	5,072,558	5,060,696	5,175,406	5,175,406	0	5,072,334	5,072,334	0
011	Personal Services-Unclassified	91,506	91,506	94,991	94,991	0	91,506	91,506	0
018	Overtime	0	3,073	3,119	3,119	0	3,166	3,166	0
019	Holiday Pay	0	0	1,254	1,254	0	1,273	1,273	0
020	Current Expenses	151,723	208,171	208,171	197,762	-10,409	208,171	197,762	-10,409
022	Rents-Leases Other Than State	334,823	352,396	360,170	360,170	0	375,291	375,291	0
023	Heat- Electricity - Water	27,113	29,687	21,345	21,345	0	21,845	21,845	0
024	Maint.Other Than Build.- Grnds	839	948	1,500	1,500	0	1,500	1,500	0
028	Transfers To General Services	16,217	18,300	16,993	16,993	0	17,323	17,323	0
030	Equipment New/Replacement	23,603	59,572	15,113	15,113	0	14,463	14,463	0
047	Own Forces Maint.-Build.-Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	42,070	51,703	46,705	46,705	0	47,734	47,734	0
060	Benefits	2,652,464	2,636,313	3,091,881	3,091,881	0	3,239,341	3,239,341	0
068	Remuneration	1,500	1,650	1,815	1,815	0	1,815	1,815	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose.			D. The funds in this appropriation shall not be transferred or expended for any other purpose.		
070	In-State Travel Reimbursement	70,633	90,733	94,154	94,154	0	94,154	94,154	0
102	Contracts for program services	638,387	764,801	297,725	297,725	0	297,725	297,725	0
				This appropriation may, with the approval of the Fiscal Committee and Governor and Council, be expended for correction and supervision services which shall include but not limited to, contracts for services and the hiring of temporary personnel. Such funds may be used to continue funding of county academy programs and/or programs and services with the newly created division of community corrections.			This appropriation may, with the approval of the Fiscal Committee and Governor and Council, be expended for correction and supervision services which shall include but not limited to, contracts for services and the hiring of temporary personnel. Such funds may be used to continue funding of county academy programs and/or programs and services with the newly created division of community corrections.		
103	Contracts for Op Services	9,415	17,567	13,009	13,009	0	13,069	13,069	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 464010 DIVISION OF FIELD SERVICES
ORGANIZATION: 8302 DISTRICT OFFICES

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL EXPENSES	**9,132,851**	**9,388,116**	**9,444,351**	**9,433,942**	**-10,409**	**9,501,710**	**9,491,301**	**-10,409**
ESTIMATED SOURCE OF FUNDS FOR DISTRICT OFFICES								
General Fund	9,132,851	9,388,116	9,444,351	9,433,942	-10,409	9,501,710	9,491,301	-10,409
TOTAL FUNDS	**9,132,851**	**9,388,116**	**9,444,351**	**9,433,942**	**-10,409**	**9,501,710**	**9,491,301**	**-10,409**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 464510 COMMUNITY CORRECTIONS
ORGANIZATION: 5172 SHEA FARM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	641,928	646,162	467,819	467,819	0	456,592	456,592	0
018	Overtime	12,230	17,731	12,414	12,414	0	12,600	12,600	0
019	Holiday Pay	18,118	18,460	19,214	19,214	0	19,502	19,502	0
020	Current Expenses	7,004	7,353	7,353	6,985	-368	7,353	6,985	-368
022	Rents-Leases Other Than State	1,089	1,388	1,988	1,988	0	1,988	1,988	0
023	Heat- Electricity - Water	33,677	55,987	28,773	28,773	0	29,445	29,445	0
024	Maint.Other Than Build.- Grnds	747	3,722	3,722	3,722	0	3,722	3,722	0
030	Equipment New/Replacement	0	2,998	2,998	2,998	0	300	300	0
047	Own Forces Maint.-Build.-Grnds	1,569	3,113	3,113	3,113	0	3,113	3,113	0
048	Contractual Maint.-Build-Grnds	3,848	11,146	11,146	11,146	0	11,146	11,146	0
060	Benefits	346,932	334,009	301,566	301,566	0	315,728	315,728	0
070	In-State Travel Reimbursement	824	1,043	1,043	1,043	0	1,043	1,043	0
	TOTAL EXPENSES	**1,067,966**	**1,103,112**	**861,149**	**860,781**	**-368**	**862,532**	**862,164**	**-368**
	ESTIMATED SOURCE OF FUNDS FOR SHEA FARM								
	General Fund	1,067,966	1,103,112	861,149	860,781	-368	862,532	862,164	-368
	TOTAL FUNDS	**1,067,966**	**1,103,112**	**861,149**	**860,781**	**-368**	**862,532**	**862,164**	**-368**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 464510 COMMUNITY CORRECTIONS
ORGANIZATION: 7874 CALUMET HOUSE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	529,102	523,420	499,566	499,566	0	484,445	484,445	0
018	Overtime	12,433	18,433	12,619	12,619	0	12,809	12,809	0
019	Holiday Pay	9,721	9,818	18,419	18,419	0	18,695	18,695	0
020	Current Expenses	8,987	9,070	9,070	8,616	-454	9,070	8,616	-454
022	Rents-Leases Other Than State	1,781	2,028	2,628	2,628	0	2,628	2,628	0
023	Heat- Electricity - Water	45,422	46,644	40,632	40,632	0	41,634	41,634	0
024	Maint.Other Than Build.- Grnds	922	12,623	2,623	2,623	0	2,623	2,623	0
030	Equipment New/Replacement	0	698	698	698	0	698	698	0
047	Own Forces Maint.-Build.-Grnds	10,994	11,024	11,024	11,024	0	11,024	11,024	0
048	Contractual Maint.-Build-Grnds	1,677	3,357	3,357	3,357	0	3,357	3,357	0
060	Benefits	299,963	318,753	350,297	350,297	0	367,684	367,684	0
070	In-State Travel Reimbursement	1,385	1,086	1,170	1,170	0	1,170	1,170	0
	TOTAL EXPENSES	**922,387**	**956,954**	**952,103**	**951,649**	**-454**	**955,837**	**955,383**	**-454**
	ESTIMATED SOURCE OF FUNDS FOR CALUMET HOUSE								
	General Fund	922,387	956,954	952,103	951,649	-454	955,837	955,383	-454
	TOTAL FUNDS	**922,387**	**956,954**	**952,103**	**951,649**	**-454**	**955,837**	**955,383**	**-454**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 464510 COMMUNITY CORRECTIONS
ORGANIZATION: 7106 NHSP/M - MINIMUM SECURITY UNIT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	805,036	801,040	658,700	658,700	0	641,014	641,014	0
018	Overtime	63,436	49,961	64,387	64,387	0	65,353	65,353	0
019	Holiday Pay	31,013	31,365	25,458	25,458	0	25,840	25,840	0
020	Current Expenses	877	921	921	875	-46	921	875	-46
030	Equipment New/Replacement	0	1,385	1,385	1,385	0	1,385	1,385	0
047	Own Forces Maint.-Build.-Grnds	1,476	1,500	1,500	1,500	0	1,500	1,500	0
048	Contractual Maint.-Build-Grnds	512	1,819	1,819	1,819	0	1,819	1,819	0
060	Benefits	428,362	475,174	435,540	435,540	0	455,170	455,170	0
	TOTAL EXPENSES	**1,330,712**	**1,363,165**	**1,189,710**	**1,189,664**	**-46**	**1,193,002**	**1,192,956**	**-46**
	ESTIMATED SOURCE OF FUNDS FOR NHSP/M - MINIMUM SECURITY UNIT								
	General Fund	1,330,712	1,363,165	1,189,710	1,189,664	-46	1,193,002	1,192,956	-46
	TOTAL FUNDS	**1,330,712**	**1,363,165**	**1,189,710**	**1,189,664**	**-46**	**1,193,002**	**1,192,956**	**-46**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 464510 COMMUNITY CORRECTIONS
ORGANIZATION: 7107 NORTH END HOUSE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	459,214	446,672	347,383	347,383	0	337,697	337,697	0
018	Overtime	21,259	9,259	21,578	21,578	0	21,901	21,901	0
019	Holiday Pay	6,108	6,206	14,083	14,083	0	14,295	14,295	0
020	Current Expenses	5,278	5,551	5,551	5,273	-278	5,551	5,273	-278
022	Rents-Leases Other Than State	1,199	1,388	1,988	1,988	0	1,988	1,988	0
030	Equipment New/Replacement	0	2,295	2,295	2,295	0	2,295	2,295	0
047	Own Forces Maint.-Build.-Grnds	961	6,158	2,158	2,158	0	2,158	2,158	0
048	Contractual Maint.-Build-Grnds	7,651	15,647	9,647	9,647	0	9,647	9,647	0
050	Personal Service-Temp/Appointe	18,939	19,507	22,532	22,532	0	23,412	23,412	0
060	Benefits	264,943	243,373	239,899	239,899	0	251,046	251,046	0
070	In-State Travel Reimbursement	342	542	456	456	0	456	456	0
	TOTAL EXPENSES	**785,894**	**756,598**	**667,570**	**667,292**	**-278**	**670,446**	**670,168**	**-278**
	ESTIMATED SOURCE OF FUNDS FOR NORTH END HOUSE								
	General Fund	785,894	756,598	667,570	667,292	-278	670,446	670,168	-278
	TOTAL FUNDS	**785,894**	**756,598**	**667,570**	**667,292**	**-278**	**670,446**	**670,168**	**-278**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 464510 COMMUNITY CORRECTIONS
ORGANIZATION: 6043 COMMUNITY CORRECTIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	363,624	817,045	817,045	0	751,297	751,297	0
011	Personal Services-Unclassified	0	0	94,091	94,091	0	90,606	90,606	0
020	Current Expenses	0	15,000	15,000	14,250	-750	15,000	14,250	-750
030	Equipment New/Replacement	0	20,000	0	0	0	0	0	0
060	Benefits	0	210,259	447,096	447,096	0	461,192	461,192	0
070	In-State Travel Reimbursement	0	30,000	15,000	15,000	0	15,000	15,000	0
	TOTAL EXPENSES	**0**	**638,883**	**1,388,232**	**1,387,482**	**-750**	**1,333,095**	**1,332,345**	**-750**
	ESTIMATED SOURCE OF FUNDS FOR COMMUNITY CORRECTIONS								
	General Fund	0	638,883	1,388,232	1,387,482	-750	1,333,095	1,332,345	-750
	TOTAL FUNDS	**0**	**638,883**	**1,388,232**	**1,387,482**	**-750**	**1,333,095**	**1,332,345**	**-750**

ACTIVITY 464510 COMMUNITY CORRECTIONS

	TOTAL EXPENSES	**4,106,959**	**4,818,712**	**5,058,764**	**5,056,868**	**-1,896**	**5,014,912**	**5,013,016**	**-1,896**
	ESTIMATED SOURCE OF FUNDS FOR COMMUNITY CORRECTIONS								
	GENERAL FUND	4,106,959	4,818,712	5,058,764	5,056,868	-1,896	5,014,912	5,013,016	-1,896
	TOTAL FUNDS	**4,106,959**	**4,818,712**	**5,058,764**	**5,056,868**	**-1,896**	**5,014,912**	**5,013,016**	**-1,896**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES
ORGANIZATION: 5833 SECURE PSYCHIATRIC UNIT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,778,990	1,716,889	1,889,805	1,889,805	0	1,842,196	1,842,196	0
012	Personal Services-Unclassified 2	98,690	98,691	0	0	0	0	0	0
018	Overtime	179,841	195,250	182,539	182,539	0	185,277	185,277	0
019	Holiday Pay	78,449	80,023	64,938	64,938	0	65,912	65,912	0
020	Current Expenses	60,106	63,605	63,605	60,425	-3,180	63,605	60,425	-3,180
021	Food Institutions	49,271	51,757	50,252	50,252	0	50,660	50,660	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose.			D. The funds in this appropriation shall not be transferred or expended for any other purpose.		
022	Rents-Leases Other Than State	2,980	3,335	3,335	3,335	0	3,335	3,335	0
024	Maint.Other Than Build.- Grnds	3,684	3,190	3,190	3,190	0	3,190	3,190	0
030	Equipment New/Replacement	0	4,526	4,526	4,526	0	4,007	4,007	0
047	Own Forces Maint.-Build.-Grnds	11,049	17,203	13,203	13,203	0	13,203	13,203	0
060	Benefits	1,012,728	1,074,554	1,226,520	1,226,520	0	1,282,103	1,282,103	0
068	Remuneration	15,246	18,030	15,960	15,960	0	16,330	16,330	0
070	In-State Travel Reimbursement	543	1,831	1,831	1,831	0	1,831	1,831	0
101	Medical Payments to Providers	4,998	26,250	97,767	97,767	0	104,024	104,024	0
	TOTAL EXPENSES	**3,296,575**	**3,355,134**	**3,617,471**	**3,614,291**	**-3,180**	**3,635,673**	**3,632,493**	**-3,180**
	ESTIMATED SOURCE OF FUNDS FOR SECURE PSYCHIATRIC UNIT								
	General Fund	3,296,575	3,355,134	3,617,471	3,614,291	-3,180	3,635,673	3,632,493	-3,180
	TOTAL FUNDS	**3,296,575**	**3,355,134**	**3,617,471**	**3,614,291**	**-3,180**	**3,635,673**	**3,632,493**	**-3,180**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES
ORGANIZATION: 8236 PHARMACY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	507,557	510,153	538,186	508,526	-29,660	523,441	494,795	-28,646
018	Overtime	11,570	11,225	11,744	15,000	3,256	11,920	15,000	3,080
019	Holiday Pay	0	0	10,900	10,900	0	11,064	11,064	0
020	Current Expenses	35,060	38,308	38,308	36,393	-1,915	38,308	36,393	-1,915
022	Rents-Leases Other Than State	58,077	58,077	58,077	58,077	0	19,360	19,360	0
030	Equipment New/Replacement	0	700	700	700	0	700	700	0
060	Benefits	211,559	247,456	256,226	233,012	-23,214	270,715	246,156	-24,559
070	In-State Travel Reimbursement	1,028	1,601	1,370	1,370	0	1,370	1,370	0
100	Prescription Drug Expenses	1,888,158	2,525,836	2,157,608	2,157,608	0	2,274,118	2,274,118	0
				In the event that expenditures are greater than amounts appropriated, the commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, The Governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated. F. This appropriation shall not lapse until June 30, 2013.			In the event that expenditures are greater than amounts appropriated, the commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, The Governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated. F. This appropriation shall not lapse until June 30, 2013.		
	TOTAL EXPENSES	**2,713,009**	**3,393,356**	**3,073,119**	**3,021,586**	**-51,533**	**3,150,996**	**3,098,956**	**-52,040**
	ESTIMATED SOURCE OF FUNDS FOR PHARMACY								
	General Fund	2,713,009	3,393,356	3,073,119	3,021,586	-51,533	3,150,996	3,098,956	-52,040

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT:	46	DEPARTMENT OF CORRECTIONS
AGENCY:	046	CORRECTIONS- DEPT OF
ACTIVITY:	465010	MEDICAL AND FORENSIC SERVICES
ORGANIZATION:	8236	PHARMACY

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS	2,713,009	3,393,356	3,073,119	3,021,586	-51,533	3,150,996	3,098,956	-52,040

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES
ORGANIZATION: 8235 RESIDENTIAL TREATMENT PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	2,102,172	2,050,953	1,801,412	1,801,412	0	1,765,870	1,765,870	0
018	Overtime	83,019	83,019	84,264	84,264	0	85,528	85,528	0
019	Holiday Pay	0	0	42,408	42,408	0	43,044	43,044	0
020	Current Expenses	34,609	49,445	49,445	46,973	-2,472	49,445	46,973	-2,472
030	Equipment New/Replacement	0	120	120	120	0	120	120	0
060	Benefits	1,063,626	1,033,018	1,049,453	1,049,453	0	1,096,530	1,096,530	0
070	In-State Travel Reimbursement	2,479	2,909	3,133	3,133	0	3,133	3,133	0
	TOTAL EXPENSES	**3,285,905**	**3,219,464**	**3,030,235**	**3,027,763**	**-2,472**	**3,043,670**	**3,041,198**	**-2,472**
	ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL TREATMENT PROGRAM								
	General Fund	3,285,905	3,219,464	3,030,235	3,027,763	-2,472	3,043,670	3,041,198	-2,472
	TOTAL FUNDS	**3,285,905**	**3,219,464**	**3,030,235**	**3,027,763**	**-2,472**	**3,043,670**	**3,041,198**	**-2,472**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES
ORGANIZATION: 8231 MENTAL HEALTH

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	768,344	724,456	781,852	781,852	0	761,688	761,688	0
018	Overtime	0	224	227	227	0	231	231	0
019	Holiday Pay	0	0	242	242	0	245	245	0
020	Current Expenses	362	1,133	1,133	1,076	-57	1,133	1,076	-57
022	Rents-Leases Other Than State	2,008	2,194	2,194	2,194	0	2,194	2,194	0
030	Equipment New/Replacement	0	1,286	1,000	1,000	0	629	629	0
049	Transfer to Other State Agencies	20,000	20,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	335,088	334,570	406,402	406,402	0	422,220	422,220	0
070	In-State Travel Reimbursement	3,030	2,568	2,766	2,766	0	2,766	2,766	0
101	Medical Payments to Providers	4,141,454	4,495,977	4,653,338	4,653,338	0	4,816,205	4,816,205	0
				In the event that expenditures are greater than amounts appropriated, the commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, The Governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated. F. This appropriation shall not lapse until June 30, 2013.			In the event that expenditures are greater than amounts appropriated, the commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, The Governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated. F. This appropriation shall not lapse until June 30, 2013.		
	TOTAL EXPENSES	**5,270,286**	**5,582,408**	**5,869,154**	**5,869,097**	**-57**	**6,027,311**	**6,027,254**	**-57**

ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH								
General Fund	5,270,286	5,582,408	5,869,154	5,869,097	-57	6,027,311	6,027,254	-57

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	02	ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT:	46	DEPARTMENT OF CORRECTIONS
AGENCY:	046	CORRECTIONS- DEPT OF
ACTIVITY:	465010	MEDICAL AND FORENSIC SERVICES
ORGANIZATION:	8231	MENTAL HEALTH

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS	5,270,286	5,582,408	5,869,154	5,869,097	-57	6,027,311	6,027,254	-57

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES
ORGANIZATION: 8234 MEDICAL-DENTAL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	2,660,480	2,816,543	3,193,819	3,193,819	0	3,125,165	3,125,165	0
012	Personal Services-Unclassified 2	53,608	110,336	102,487	102,487	0	98,991	98,991	0
018	Overtime	78,177	72,178	79,350	79,350	0	80,540	80,540	0
019	Holiday Pay	79,147	80,524	56,105	56,105	0	56,946	56,946	0
020	Current Expenses	152,471	208,315	208,315	197,899	-10,416	208,315	197,899	-10,416
022	Rents-Leases Other Than State	1,226	1,349	1,349	1,349	0	1,349	1,349	0
024	Maint.Other Than Build.- Grnds	50	3,689	1,689	1,689	0	1,689	1,689	0
030	Equipment New/Replacement	1,838	15,339	15,339	15,339	0	15,339	15,339	0
050	Personal Service-Temp/Appointe	51,539	71,678	72,372	72,372	0	75,317	75,317	0
060	Benefits	1,195,590	1,276,609	1,610,317	1,610,317	0	1,673,065	1,673,065	0
070	In-State Travel Reimbursement	8,605	11,326	11,470	11,470	0	11,470	11,470	0
101	Medical Payments to Providers	5,839,514	6,394,890	5,768,143	5,768,143	0	5,955,975	5,955,975	0
				In the event that expenditures are greater than amounts appropriated, the commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, The Governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated. F. This appropriation shall not lapse until June 30, 2013.			In the event that expenditures are greater than amounts appropriated, the commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, The Governor is authorized to draw a warrant from any money in the treasury not otherwise appropriated. F. This appropriation shall not lapse until June 30, 2013.		
	TOTAL EXPENSES	**10,122,245**	**11,062,776**	**11,120,755**	**11,110,339**	**-10,416**	**11,304,161**	**11,293,745**	**-10,416**

ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL								

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 465010 MEDICAL AND FORENSIC SERVICES
ORGANIZATION: 8234 MEDICAL-DENTAL

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
General Fund	10,122,245	11,062,776	11,120,755	11,110,339	-10,416	11,304,161	11,293,745	-10,416
TOTAL FUNDS	**10,122,245**	**11,062,776**	**11,120,755**	**11,110,339**	**-10,416**	**11,304,161**	**11,293,745**	**-10,416**

ACTIVITY 465010 MEDICAL AND FORENSIC SERVICES

TOTAL EXPENSES	**24,688,020**	**26,613,138**	**26,710,734**	**26,643,076**	**-67,658**	**27,161,811**	**27,093,646**	**-68,165**
ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND FORENSIC SERVICES								
GENERAL FUND	24,688,020	26,613,138	26,710,734	26,643,076	-67,658	27,161,811	27,093,646	-68,165
TOTAL FUNDS	**24,688,020**	**26,613,138**	**26,710,734**	**26,643,076**	**-67,658**	**27,161,811**	**27,093,646**	**-68,165**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 466010 STATE PRISON FOR WOMEN
ORGANIZATION: 7111 NHSP/W - PRISON FOR WOMEN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,492,486	1,525,748	1,489,714	1,489,714	0	1,456,151	1,456,151	0
011	Personal Services-Unclassified	84,817	84,817	88,344	88,344	0	85,116	85,116	0
018	Overtime	35,435	75,533	35,967	35,967	0	36,506	36,506	0
019	Holiday Pay	43,802	44,713	44,257	44,257	0	44,921	44,921	0
020	Current Expenses	59,381	68,637	68,637	65,205	-3,432	68,637	65,205	-3,432
021	Food Institutions	134,251	141,050	111,405	111,405	0	112,309	112,309	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose.			D. The funds in this appropriation shall not be transferred or expended for any other purpose.		
022	Rents-Leases Other Than State	221,461	237,664	232,732	232,732	0	238,746	238,746	0
023	Heat- Electricity - Water	175,791	218,357	207,203	207,203	0	213,748	213,748	0
024	Maint.Other Than Build.- Grnds	7,158	11,369	9,369	9,369	0	9,369	9,369	0
030	Equipment New/Replacement	3,421	4,860	4,860	4,860	0	4,860	4,860	0
047	Own Forces Maint.-Build.-Grnds	5,260	9,092	7,092	7,092	0	7,092	7,092	0
048	Contractual Maint.-Build-Grnds	28,762	44,150	32,150	32,150	0	32,150	32,150	0
050	Personal Service-Temp/Appointe	7,997	34,769	36,517	36,517	0	38,074	38,074	0
060	Benefits	822,059	839,754	917,115	917,115	0	956,536	956,536	0
068	Remuneration	38,041	49,987	41,380	41,380	0	42,584	42,584	0
070	In-State Travel Reimbursement	3,417	3,257	3,257	3,257	0	3,257	3,257	0
102	Contracts for program services	460,219	511,000	329,400	329,400	0	328,500	328,500	0
	TOTAL EXPENSES	**3,623,758**	**3,904,757**	**3,659,399**	**3,655,967**	**-3,432**	**3,678,556**	**3,675,124**	**-3,432**
	ESTIMATED SOURCE OF FUNDS FOR NHSP/W - PRISON FOR WOMEN								
	General Fund	3,623,758	3,904,757	3,659,399	3,655,967	-3,432	3,678,556	3,675,124	-3,432
	TOTAL FUNDS	**3,623,758**	**3,904,757**	**3,659,399**	**3,655,967**	**-3,432**	**3,678,556**	**3,675,124**	**-3,432**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 468010 BERLIN PRISON (NCF)
ORGANIZATION: 8250 BERLIN PRISON (NCF)

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	7,628,051	7,472,187	6,840,167	6,840,167	0	6,670,648	6,670,648	0
011	Personal Services-Unclassified	99,591	99,891	103,687	103,687	0	99,890	99,890	0
018	Overtime	160,732	310,732	163,143	163,143	0	165,590	165,590	0
019	Holiday Pay	128,043	130,550	226,310	226,310	0	229,705	229,705	0
020	Current Expenses	420,648	495,174	485,174	460,915	-24,259	485,174	460,915	-24,259
021	Food Institutions	723,407	765,109	668,877	668,877	0	674,306	674,306	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose.			D. The funds in this appropriation shall not be transferred or expended for any other purpose.		
022	Rents-Leases Other Than State	6,606	10,609	10,609	10,609	0	10,609	10,609	0
023	Heat- Electricity - Water	1,111,882	1,257,429	1,469,449	1,469,449	0	1,498,835	1,498,835	0
024	Maint.Other Than Build.- Grnds	5,642	7,223	8,223	8,223	0	8,223	8,223	0
030	Equipment New/Replacement	0	48,453	43,610	43,610	0	23,680	23,680	0
047	Own Forces Maint.-Build.-Grnds	45,542	55,806	50,806	50,806	0	50,806	50,806	0
048	Contractual Maint.-Build-Grnds	86,315	94,275	89,275	89,275	0	89,275	89,275	0
050	Personal Service-Temp/Appointe	34,857	35,902	37,199	37,199	0	38,746	38,746	0
060	Benefits	4,556,922	4,516,208	4,795,037	4,795,037	0	5,040,283	5,040,283	0
068	Remuneration	287,166	351,029	314,961	314,961	0	324,129	324,129	0
070	In-State Travel Reimbursement	63,748	168,873	81,876	81,876	0	81,876	81,876	0
	TOTAL EXPENSES	**15,359,152**	**15,819,450**	**15,388,403**	**15,364,144**	**-24,259**	**15,491,775**	**15,467,516**	**-24,259**
	ESTIMATED SOURCE OF FUNDS FOR BERLIN PRISON (NCF)								
	General Fund	15,359,152	15,819,450	15,388,403	15,364,144	-24,259	15,491,775	15,467,516	-24,259
	TOTAL FUNDS	**15,359,152**	**15,819,450**	**15,388,403**	**15,364,144**	**-24,259**	**15,491,775**	**15,467,516**	**-24,259**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 469010 INSTITUTIONAL PROGRAMS
ORGANIZATION: 8230 NHSP/M - CHAPLAINCY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	47,712	49,367	0	0	0	0	0	0
018	Overtime	0	224	0	0	0	0	0	0
019	Holiday Pay	3,004	3,132	0	0	0	0	0	0
020	Current Expenses	55	687	0	0	0	0	0	0
060	Benefits	31,813	34,537	0	0	0	0	0	0
	TOTAL EXPENSES	**82,584**	**87,947**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NHSP/M - CHAPLAINCY								
	General Fund	82,584	87,947	0	0	0	0	0	0
	TOTAL FUNDS	**82,584**	**87,947**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 469010 INSTITUTIONAL PROGRAMS
ORGANIZATION: 8232 PROGRAMS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,650,211	1,683,408	3,878,788	3,878,788	0	3,799,988	3,799,988	0
018	Overtime	0	475	709	709	0	720	720	0
019	Holiday Pay	0	0	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	15,834	13,795	23,795	22,605	-1,190	23,795	22,605	-1,190
022	Rents-Leases Other Than State	2,346	2,522	2,522	2,522	0	2,522	2,522	0
030	Equipment New/Replacement	0	0	10,727	10,727	0	6,666	6,666	0
050	Personal Service-Temp/Appointe	0	0	9,851	9,851	0	10,234	10,234	0
057	Books, Periodicals, Subscriptions	0	2,205	0	0	0	0	0	0
060	Benefits	763,561	739,807	2,140,209	2,140,209	0	2,233,856	2,233,856	0
102	Contracts for program services	9,293	22,080	9,293	9,293	0	9,293	9,293	0
	TOTAL EXPENSES	**2,441,245**	**2,464,292**	**6,077,894**	**6,076,704**	**-1,190**	**6,089,074**	**6,087,884**	**-1,190**
	ESTIMATED SOURCE OF FUNDS FOR PROGRAMS								
	General Fund	2,441,245	2,464,292	6,077,894	6,076,704	-1,190	6,089,074	6,087,884	-1,190
	TOTAL FUNDS	**2,441,245**	**2,464,292**	**6,077,894**	**6,076,704**	**-1,190**	**6,089,074**	**6,087,884**	**-1,190**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 469010 INSTITUTIONAL PROGRAMS
ORGANIZATION: 7860 VOCATIONAL TRAINING TRUST

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
103	Contracts for Op Services	267,106	350,000	350,000	350,000	0	350,000	350,000	0
	TOTAL EXPENSES	**267,106**	**350,000**	**350,000**	**350,000**	**0**	**350,000**	**350,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL TRAINING TRUST								
005	Private Local Funds	267,106	350,000	350,000	350,000	0	350,000	350,000	0
	TOTAL FUNDS	**267,106**	**350,000**	**350,000**	**350,000**	**0**	**350,000**	**350,000**	**0**

ACTIVITY 469010 INSTITUTIONAL PROGRAMS

	TOTAL EXPENSES	**2,790,935**	**2,902,239**	**6,427,894**	**6,426,704**	**-1,190**	**6,439,074**	**6,437,884**	**-1,190**
	ESTIMATED SOURCE OF FUNDS FOR INSTITUTIONAL PROGRAMS								
	GENERAL FUND	2,523,829	2,552,239	6,077,894	6,076,704	-1,190	6,089,074	6,087,884	-1,190
	OTHER FUNDS	267,106	350,000	350,000	350,000	0	350,000	350,000	0
	TOTAL FUNDS	**2,790,935**	**2,902,239**	**6,427,894**	**6,426,704**	**-1,190**	**6,439,074**	**6,437,884**	**-1,190**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 461510 SECURITY & TRAINING
ORGANIZATION: 7141 CLASSIFICATIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	192,913	194,715	378,672	378,672	0	367,433	367,433	0
018	Overtime	0	420	426	426	0	433	433	0
020	Current Expenses	444	695	695	660	-35	695	660	-35
060	Benefits	107,227	115,754	243,746	243,746	0	255,240	255,240	0
	TOTAL EXPENSES	**300,584**	**311,584**	**623,539**	**623,504**	**-35**	**623,801**	**623,766**	**-35**
	ESTIMATED SOURCE OF FUNDS FOR CLASSIFICATIONS								
	General Fund	300,584	311,584	623,539	623,504	-35	623,801	623,766	-35
	TOTAL FUNDS	**300,584**	**311,584**	**623,539**	**623,504**	**-35**	**623,801**	**623,766**	**-35**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 461510 SECURITY & TRAINING
ORGANIZATION: 8233 OFFENDER RECORDS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	163,776	176,218	179,224	179,224	0	174,368	174,368	0
018	Overtime	3,621	1,122	3,676	3,676	0	3,731	3,731	0
020	Current Expenses	3,222	5,970	5,970	5,671	-299	5,970	5,671	-299
022	Rents-Leases Other Than State	1,297	1,659	1,659	1,659	0	1,659	1,659	0
024	Maint.Other Than Build.- Grnds	1,817	1,908	1,937	1,937	0	1,937	1,937	0
030	Equipment New/Replacement	0	619	619	619	0	0	0	0
060	Benefits	100,558	110,744	111,254	111,254	0	117,834	117,834	0
	TOTAL EXPENSES	**274,291**	**298,240**	**304,339**	**304,040**	**-299**	**305,499**	**305,200**	**-299**
	ESTIMATED SOURCE OF FUNDS FOR OFFENDER RECORDS								
	General Fund	274,291	298,240	304,339	304,040	-299	305,499	305,200	-299
	TOTAL FUNDS	**274,291**	**298,240**	**304,339**	**304,040**	**-299**	**305,499**	**305,200**	**-299**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 461510 SECURITY & TRAINING
ORGANIZATION: 8360 SECURITY & TRAINING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	44,838	46,444	440,575	440,575	0	430,060	430,060	0
011	Personal Services-Unclassified	0	0	88,239	88,239	0	89,573	89,573	0
018	Overtime	0	0	22,454	22,454	0	22,791	22,791	0
020	Current Expenses	3,114	3,775	3,775	3,586	-189	3,775	3,586	-189
022	Rents-Leases Other Than State	1,603	2,648	3,248	3,248	0	3,248	3,248	0
030	Equipment New/Replacement	0	3,540	3,540	3,540	0	3,540	3,540	0
050	Personal Service-Temp/Appointe	26,677	28,709	28,463	28,463	0	28,563	28,563	0
060	Benefits	23,544	25,532	275,985	275,985	0	288,618	288,618	0
070	In-State Travel Reimbursement	1,012	1,328	1,349	1,349	0	1,349	1,349	0
	TOTAL EXPENSES	**100,788**	**111,976**	**867,628**	**867,439**	**-189**	**871,517**	**871,328**	**-189**
	ESTIMATED SOURCE OF FUNDS FOR SECURITY & TRAINING								
	General Fund	100,788	111,976	867,628	867,439	-189	871,517	871,328	-189
	TOTAL FUNDS	**100,788**	**111,976**	**867,628**	**867,439**	**-189**	**871,517**	**871,328**	**-189**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 461510 SECURITY & TRAINING
ORGANIZATION: 8360 SECURITY & TRAINING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**461510 SECURITY & TRAINING**								
	TOTAL EXPENSES	**675,663**	**721,800**	**1,795,506**	**1,794,983**	**-523**	**1,800,817**	**1,800,294**	**-523**
	ESTIMATED SOURCE OF FUNDS FOR SECURITY & TRAINING								
	GENERAL FUND	675,663	721,800	1,795,506	1,794,983	-523	1,800,817	1,800,294	-523
	TOTAL FUNDS	**675,663**	**721,800**	**1,795,506**	**1,794,983**	**-523**	**1,800,817**	**1,800,294**	**-523**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 462510 PROFESSIONAL STANDARDS
ORGANIZATION: 5929 PROFESSIONAL STANDARDS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	635,169	635,169	0	616,044	616,044	0
011	Personal Services-Unclassified	0	0	85,711	85,711	0	83,918	83,918	0
030	Equipment New/Replacement	0	0	1,600	1,600	0	300	300	0
060	Benefits	0	0	418,341	418,341	0	437,634	437,634	0
	TOTAL EXPENSES	**0**	**0**	**1,140,821**	**1,140,821**	**0**	**1,137,896**	**1,137,896**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL STANDARDS								
	General Fund	0	0	1,140,821	1,140,821	0	1,137,896	1,137,896	0
	TOTAL FUNDS	**0**	**0**	**1,140,821**	**1,140,821**	**0**	**1,137,896**	**1,137,896**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 46 DEPARTMENT OF CORRECTIONS
AGENCY: 046 CORRECTIONS- DEPT OF
ACTIVITY: 999999
ORGANIZATION: 9999

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			F. Department of Corrections (COR4610) appropriation budgeted in class 018-overtime, shall not lapse until June 30, 2013.			F. Department of Corrections (COR4610) appropriation budgeted in class 018-overtime, shall not lapse until June 30, 2013.		

AGENCY 046 CORRECTIONS- DEPT OF

TOTAL EXPENSES	**101,490,760**	**106,275,508**	**112,253,465**	**111,840,837**	**-412,628**	**113,317,461**	**112,904,701**	**-412,760**
ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS- DEPT OF								
FEDERAL FUNDS	991,961	425,384	276,651	276,651	0	276,546	276,546	0
GENERAL FUND	97,876,913	102,504,140	108,209,988	107,797,360	-412,628	109,165,594	108,752,834	-412,760
OTHER FUNDS	2,621,886	3,345,984	3,766,826	3,766,826	0	3,875,321	3,875,321	0
TOTAL FUNDS	**101,490,760**	**106,275,508**	**112,253,465**	**111,840,837**	**-412,628**	**113,317,461**	**112,904,701**	**-412,760**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 27 DEPT OF EMPLOYMENT SECURITY
AGENCY: 027 EMPLOYMENT SECURITY- DEPT OF
ACTIVITY: 270010 EMPLOYMENT SECURITY
ORGANIZATION: 8040 DEPT OF EMPLOYMENT SECURITY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	12,570,857	14,640,594	14,962,946	14,962,946	0	14,683,888	14,683,888	0
011	Personal Services-Unclassified	99,202	104,364	103,016	103,016	0	99,201	99,201	0
012	Personal Services-Unclassified 2	90,606	90,606	94,093	94,093	0	90,605	90,605	0
013	Personal Services-Unclassified 3	254,908	254,451	251,565	251,565	0	246,643	246,643	0
018	Overtime	1,387,200	100,000	100,000	100,000	0	100,000	100,000	0
019	Holiday Pay	731	1,000	1,000	1,000	0	1,001	1,001	0
020	Current Expenses	4,755,604	2,630,845	2,538,100	2,538,100	0	2,568,100	2,568,100	0
022	Rents-Leases Other Than State	256,579	262,300	277,500	277,500	0	287,500	287,500	0
023	Heat- Electricity - Water	467,049	560,427	497,855	497,855	0	508,128	508,128	0
024	Maint.Other Than Build.- Grnds	337,483	213,000	286,000	286,000	0	286,000	286,000	0
026	Organizational Dues	29,302	25,000	30,000	30,000	0	30,000	30,000	0
027	Transfers To DOIT	4,384,973	4,867,589	4,940,694	4,940,694	0	4,990,193	4,990,193	0
030	Equipment New/Replacement	5,920,154	351,870	191,560	191,560	0	251,580	251,580	0
040	Indirect Costs	201,951	186,524	326,000	326,000	0	326,000	326,000	0
041	Audit Fund Set Aside	24,987	20,000	25,000	25,000	0	25,000	25,000	0
042	Additional Fringe Benefits	1,097,352	1,200,000	1,065,876	1,065,876	0	1,065,847	1,065,847	0
046	Consultants	153,578	14,596	17,550	17,550	0	20,000	20,000	0
047	Own Forces Maint.-Build.-Grnds	24,448	38,664	25,000	25,000	0	25,000	25,000	0
048	Contractual Maint.-Build-Grnds	612,135	604,000	610,000	610,000	0	610,000	610,000	0
049	Transfer to Other State Agencies	0	2,009,750	2,009,750	2,009,750	0	2,009,750	2,009,750	0
050	Personal Service-Temp/Appointe	1,774,157	810,000	800,000	800,000	0	600,000	600,000	0
059	Temp Full Time	854,484	502,810	537,999	537,999	0	500,000	500,000	0
060	Benefits	7,182,113	8,292,835	8,653,366	8,653,366	0	9,098,892	9,098,892	0
061	Unemployment Compensation	16,266	15,000	20,000	20,000	0	21,000	21,000	0
062	Workers Compensation	72,731	100,000	75,000	75,000	0	75,000	75,000	0
070	In-State Travel Reimbursement	273,710	175,000	181,100	181,100	0	182,350	182,350	0
080	Out-Of State Travel	62,728	45,600	59,800	59,800	0	62,400	62,400	0
	TOTAL EXPENSES	**42,905,288**	**38,116,825**	**38,680,770**	**38,680,770**	**0**	**38,764,078**	**38,764,078**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 27 DEPT OF EMPLOYMENT SECURITY
AGENCY: 027 EMPLOYMENT SECURITY- DEPT OF
ACTIVITY: 270010 EMPLOYMENT SECURITY
ORGANIZATION: 8040 DEPT OF EMPLOYMENT SECURITY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ESTIMATED SOURCE OF FUNDS FOR DEPT OF EMPLOYMENT SECURITY									
000	Federal Funds	28,303,016	24,100,525	26,367,459	26,367,459	0	26,457,704	26,457,704	0
001	Transfer from Other Agencies	273,183	362,065	290,443	290,443	0	296,493	296,493	0
003	Revolving Funds	12,543,678	10,887,998	11,158,944	11,158,944	0	11,141,965	11,141,965	0
007	Agency Income	1,352,539	2,161,046	233,088	233,088	0	233,280	233,280	0
009	Agency Income	432,872	605,191	630,836	630,836	0	634,636	634,636	0
	TOTAL FUNDS	**42,905,288**	**38,116,825**	**38,680,770**	**38,680,770**	**0**	**38,764,078**	**38,764,078**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 27 DEPT OF EMPLOYMENT SECURITY
AGENCY: 027 EMPLOYMENT SECURITY- DEPT OF
ACTIVITY: 270010 EMPLOYMENT SECURITY
ORGANIZATION: 8060 UI MODERNIZATION PROJECT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
030	Equipment New/Replacement	2,137,934	0	0	0	0	0	0	0
	TOTAL EXPENSES	**2,137,934**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UI MODERNIZATION PROJECT								
003	Revolving Funds	2,137,934	0	0	0	0	0	0	0
	TOTAL FUNDS	**2,137,934**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 27 DEPT OF EMPLOYMENT SECURITY
AGENCY: 027 EMPLOYMENT SECURITY- DEPT OF
ACTIVITY: 270010 EMPLOYMENT SECURITY
ORGANIZATION: 8061 SBR PROJECTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	650,000	150,000	150,000	0	150,000	150,000	0
030	Equipment New/Replacement	0	500,000	450,000	450,000	0	450,000	450,000	0
046	Consultants	0	0	100,000	100,000	0	100,000	100,000	0
048	Contractual Maint.-Build-Grnds	0	350,000	300,000	300,000	0	300,000	300,000	0
	TOTAL EXPENSES	**0**	**1,500,000**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SBR PROJECTS								
000	Federal Funds	0	1,500,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
	TOTAL FUNDS	**0**	**1,500,000**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**

ACTIVITY 270010 EMPLOYMENT SECURITY

	TOTAL EXPENSES	**45,043,222**	**39,616,825**	**39,680,770**	**39,680,770**	**0**	**39,764,078**	**39,764,078**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SECURITY								
	FEDERAL FUNDS	28,303,016	25,600,525	27,367,459	27,367,459	0	27,457,704	27,457,704	0
	OTHER FUNDS	16,740,206	14,016,300	12,313,311	12,313,311	0	12,306,374	12,306,374	0
	TOTAL FUNDS	**45,043,222**	**39,616,825**	**39,680,770**	**39,680,770**	**0**	**39,764,078**	**39,764,078**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1097 JUDICIAL COUNCIL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	77,052	78,798	82,071	82,071	0	81,594	81,594	0
016	Personal Services Non Classified	71,235	70,935	71,235	71,235	0	71,235	71,235	0
				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.			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.		
020	Current Expenses	9,985	12,500	12,500	12,500	0	12,500	12,500	0
024	Maint.Other Than Build.- Grnds	0	2,000	2,000	2,000	0	2,000	2,000	0
027	Transfers To DOIT	367	7,848	12,403	12,403	0	11,530	11,530	0
030	Equipment New/Replacement	252	2,000	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	15,965	21,270	15,089	1	-15,088	15,094	1	-15,093
060	Benefits	74,667	71,319	74,578	73,424	-1,154	79,268	78,113	-1,155
070	In-State Travel Reimbursement	0	1,500	1	1	0	1	1	0
	TOTAL EXPENSES	**249,523**	**268,170**	**269,878**	**253,636**	**-16,242**	**273,223**	**256,975**	**-16,248**
	ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL								
	General Fund	249,523	268,170	269,878	253,636	-16,242	273,223	256,975	-16,248
	TOTAL FUNDS	**249,523**	**268,170**	**269,878**	**253,636**	**-16,242**	**273,223**	**256,975**	**-16,248**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1091 ASSIGNED COUNSEL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
108	Provider Payments-Legal Servic	1,689,614	1,250,000	608,870	608,870	0	608,870	608,870	0
	F. This appropriation shall not lapse until June 30, 2013.						F. This appropriation shall not lapse until June 30, 2013.		
	TOTAL EXPENSES	**1,689,614**	**1,250,000**	**608,870**	**608,870**	**0**	**608,870**	**608,870**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ASSIGNED COUNSEL								
	General Fund	1,689,614	1,250,000	608,870	608,870	0	608,870	608,870	0
	TOTAL FUNDS	**1,689,614**	**1,250,000**	**608,870**	**608,870**	**0**	**608,870**	**608,870**	**0**
				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)			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)	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1092 GUARDIAN AD LITEM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
108	Provider Payments-Legal Servic	1,861,539	800,000	500,000	500,000	0	500,000	500,000	0
				F. This appropriation shall not lapse until June 30, 2013.			F. This appropriation shall not lapse until June 30, 2013.		
	TOTAL EXPENSES	**1,861,539**	**800,000**	**500,000**	**500,000**	**0**	**500,000**	**500,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GUARDIAN AD LITEM								
009	Agency Income	240,000	240,000	228,000	228,000	0	228,000	228,000	0
	General Fund	1,621,539	560,000	272,000	272,000	0	272,000	272,000	0
	TOTAL FUNDS	**1,861,539**	**800,000**	**500,000**	**500,000**	**0**	**500,000**	**500,000**	**0**
				THESE FUNDS MAY BE USED TO PAY FOR GUARDIAN AD LITEMS APPOINTED IN MARITAL AND EQUITY CASES.			THESE FUNDS MAY BE USED TO PAY FOR GUARDIAN AD LITEMS APPOINTED IN MARITAL AND EQUITY CASES.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1093 CONTRACT COUNSEL

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
102 Contracts for program services	2,361,802	2,000,000	2,000,000	2,000,000	0	1,920,837	1,920,837	0
			F. This appropriation shall not lapse until June 30, 2013.			F. This appropriation shall not lapse until June 30, 2013.		
TOTAL EXPENSES	**2,361,802**	**2,000,000**	**2,000,000**	**2,000,000**	**0**	**1,920,837**	**1,920,837**	**0**
ESTIMATED SOURCE OF FUNDS FOR CONTRACT COUNSEL								
General Fund	2,361,802	2,000,000	2,000,000	2,000,000	0	1,920,837	1,920,837	0
TOTAL FUNDS	**2,361,802**	**2,000,000**	**2,000,000**	**2,000,000**	**0**	**1,920,837**	**1,920,837**	**0**
			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)			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)	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1094 PUBLIC DEFENDER PROGRAM

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
102 Contracts for program services	18,257,997	18,957,447	18,799,447	18,799,447	0	18,875,447	18,875,447	0
F. This appropriation shall not lapse until June 30, 2013.						F. This appropriation shall not lapse until June 30, 2013.		
TOTAL EXPENSES	**18,257,997**	**18,957,447**	**18,799,447**	**18,799,447**	**0**	**18,875,447**	**18,875,447**	**0**
ESTIMATED SOURCE OF FUNDS FOR PUBLIC DEFENDER PROGRAM								
General Fund	18,257,997	18,957,447	18,799,447	18,799,447	0	18,875,447	18,875,447	0
TOTAL FUNDS	**18,257,997**	**18,957,447**	**18,799,447**	**18,799,447**	**0**	**18,875,447**	**18,875,447**	**0**
			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)			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)	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1103 ANCILLARY NON-COUNSEL SERVICE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
108	Provider Payments-Legal Servic	847,887	450,000	350,000	600,000	250,000	350,000	600,000	250,000
				F. This appropriation shall not lapse until June 30, 2013.			F. This appropriation shall not lapse until June 30, 2013.		
	TOTAL EXPENSES	**847,887**	**450,000**	**350,000**	**600,000**	**250,000**	**350,000**	**600,000**	**250,000**
	ESTIMATED SOURCE OF FUNDS FOR ANCILLARY NON-COUNSEL SERVICE								
	General Fund	847,887	450,000	350,000	600,000	250,000	350,000	600,000	250,000
	TOTAL FUNDS	**847,887**	**450,000**	**350,000**	**600,000**	**250,000**	**350,000**	**600,000**	**250,000**
				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)			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)		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1096 NEW HAMPSHIRE LEGAL ASSISTANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
108	Provider Payments-Legal Servic	270,000	270,000	256,500	0	-256,500	256,500	0	-256,500
				F. This appropriation shall not lapse until June 30, 2013.					
	TOTAL EXPENSES	**270,000**	**270,000**	**256,500**	**0**	**-256,500**	**256,500**	**0**	**-256,500**
	ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE LEGAL ASSISTANCE								
	General Fund	270,000	270,000	256,500	0	-256,500	256,500	0	-256,500
	TOTAL FUNDS	**270,000**	**270,000**	**256,500**	**0**	**-256,500**	**256,500**	**0**	**-256,500**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1098 CIVIL LEGAL SERVICES FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
108	Provider Payments-Legal Servic	1,470,000	1,470,000	1,396,500	0	-1,396,500	1,396,500	0	-1,396,500
	TOTAL EXPENSES	**1,470,000**	**1,470,000**	**1,396,500**	**0**	**-1,396,500**	**1,396,500**	**0**	**-1,396,500**
	ESTIMATED SOURCE OF FUNDS FOR CIVIL LEGAL SERVICES FUND								
	General Fund	1,470,000	1,470,000	1,396,500	0	-1,396,500	1,396,500	0	-1,396,500
	TOTAL FUNDS	**1,470,000**	**1,470,000**	**1,396,500**	**0**	**-1,396,500**	**1,396,500**	**0**	**-1,396,500**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1099 COURT APPOINTED SPEC. ADV-CASA

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
102	Contracts for program services	500,000	520,000	494,000	494,000	0	494,000	494,000	0
	TOTAL EXPENSES	**500,000**	**520,000**	**494,000**	**494,000**	**0**	**494,000**	**494,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COURT APPOINTED SPEC. ADV-CASA								
	General Fund	500,000	520,000	494,000	494,000	0	494,000	494,000	0
	TOTAL FUNDS	**500,000**	**520,000**	**494,000**	**494,000**	**0**	**494,000**	**494,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1101 ABUSE & NEGLECT-(NON-CASA)

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
108	Provider Payments-Legal Servic	290,209	150,000	150,000	200,000	50,000	150,000	200,000	50,000
				F. This appropriation shall not lapse until June 30 2013.			F. This appropriation shall not lapse until June 30 2013.		
	TOTAL EXPENSES	**290,209**	**150,000**	**150,000**	**200,000**	**50,000**	**150,000**	**200,000**	**50,000**
	ESTIMATED SOURCE OF FUNDS FOR ABUSE & NEGLECT-(NON-CASA)								
	General Fund	290,209	150,000	150,000	200,000	50,000	150,000	200,000	50,000
	TOTAL FUNDS	**290,209**	**150,000**	**150,000**	**200,000**	**50,000**	**150,000**	**200,000**	**50,000**
				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)			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)		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 007 JUDICIAL COUNCIL
ACTIVITY: 070010 JUDICIAL COUNCIL
ORGANIZATION: 1101 ABUSE & NEGLECT-(NON-CASA)

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**070010 JUDICIAL COUNCIL**								
	TOTAL EXPENSES	**27,798,571**	**26,135,617**	**24,825,195**	**23,455,953**	**-1,369,242**	**24,825,377**	**23,456,129**	**-1,369,248**
	ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL								
	GENERAL FUND	27,558,571	25,895,617	24,597,195	23,227,953	-1,369,242	24,597,377	23,228,129	-1,369,248
	OTHER FUNDS	240,000	240,000	228,000	228,000	0	228,000	228,000	0
	TOTAL FUNDS	**27,798,571**	**26,135,617**	**24,825,195**	**23,455,953**	**-1,369,242**	**24,825,377**	**23,456,129**	**-1,369,248**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 008 FAMILY MEDIATOR CERTIFICATION BOARD
ACTIVITY: 082310 FAMILY MEDIATOR CERTIFICATION BOARD
ORGANIZATION: 4025 FAMILY MEDIATOR CERTIFICATION BOARD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	1,924	1,335	1,335	1,335	0	1,335	1,335	0
027	Transfers To DOIT	0	43	48	48	0	56	56	0
050	Personal Service-Temp/Appointe	4,763	4,444	4,859	4,859	0	4,859	4,859	0
060	Benefits	364	340	371	371	0	372	372	0
070	In-State Travel Reimbursement	894	2,780	1,864	1,864	0	1,864	1,864	0
	TOTAL EXPENSES	**7,945**	**8,942**	**8,477**	**8,477**	**0**	**8,486**	**8,486**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FAMILY MEDIATOR CERTIFICATION BOARD								
	General Fund	7,945	8,942	8,477	8,477	0	8,486	8,486	0
	TOTAL FUNDS	**7,945**	**8,942**	**8,477**	**8,477**	**0**	**8,486**	**8,486**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 008 FAMILY MEDIATOR CERTIFICATION BOARD
ACTIVITY: 082310 FAMILY MEDIATOR CERTIFICATION BOARD
ORGANIZATION: 4025 FAMILY MEDIATOR CERTIFICATION BOARD

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			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.			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.	

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 07 JUDICIAL COUNCIL
AGENCY: 008 FAMILY MEDIATOR CERTIFICATION BOARD
ACTIVITY: 082310 FAMILY MEDIATOR CERTIFICATION BOARD
ORGANIZATION: 4025 FAMILY MEDIATOR CERTIFICATION BOARD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
DEPARTMENT	**00007 JUDICIAL COUNCIL**								
	TOTAL EXPENSES	**27,806,516**	**26,144,559**	**24,833,672**	**23,464,430**	**-1,369,242**	**24,833,863**	**23,464,615**	**-1,369,248**
	ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL								
	GENERAL FUND	27,566,516	25,904,559	24,605,672	23,236,430	-1,369,242	24,605,863	23,236,615	-1,369,248
	OTHER FUNDS	240,000	240,000	228,000	228,000	0	228,000	228,000	0
	TOTAL FUNDS	**27,806,516**	**26,144,559**	**24,833,672**	**23,464,430**	**-1,369,242**	**24,833,863**	**23,464,615**	**-1,369,248**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 76 HUMAN RIGHTS COMMISSION
AGENCY: 076 HUMAN RIGHTS COMMISSION
ACTIVITY: 760010 HUMAN RIGHTS COMMISSION
ORGANIZATION: 7882 ENFORCEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	407,460	419,474	409,633	321,935	-87,698	401,866	314,966	-86,900
020	Current Expenses	28,461	16,481	2,552	8,669	6,117	2,552	8,669	6,117
022	Rents-Leases Other Than State	43,423	44,651	41,997	43,341	1,344	42,835	44,179	1,344
027	Transfers To DOIT	11,136	41,410	18,659	18,659	0	16,355	16,355	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
039	Telecommunications	0	0	6,844	6,844	0	6,844	6,844	0
040	Indirect Costs	0	108	108	108	0	108	108	0
041	Audit Fund Set Aside	0	176	176	176	0	176	176	0
050	Personal Service-Temp/Appointe	12,971	13,646	0	35,000	35,000	0	35,000	35,000
057	Books, Periodicals, Subscriptions	0	0	2,972	2,972	0	2,972	2,972	0
060	Benefits	180,875	180,692	177,924	138,737	-39,187	186,329	144,771	-41,558
070	In-State Travel Reimbursement	539	698	394	394	0	394	394	0
080	Out-Of State Travel	1,052	548	1,000	1,000	0	1,000	1,000	0
103	Contracts for Op Services	0	0	1,040	1,040	0	1,040	1,040	0
229	Sheriff Reimbursement	0	0	140	140	0	140	140	0
230	Interpreter Services	0	0	1,010	1,010	0	1,010	1,010	0
233	Litigation	0	0	255	255	0	255	255	0
	TOTAL EXPENSES	**685,917**	**718,884**	**664,704**	**580,280**	**-84,424**	**663,876**	**577,879**	**-85,997**
	ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT								
000	Federal Funds	159,398	124,699	115,554	115,554	0	115,410	115,410	0
009	Agency Income	0	0	1,327	1,327	0	1,325	1,325	0
	General Fund	526,519	594,185	547,823	463,399	-84,424	547,141	461,144	-85,997
	TOTAL FUNDS	**685,917**	**718,884**	**664,704**	**580,280**	**-84,424**	**663,876**	**577,879**	**-85,997**

Prepared By: Office of Legislative Budget Assistant
Run Time: 4/1/2011 10:53:17AM

COMPARE HOUSE TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 76 HUMAN RIGHTS COMMISSION
AGENCY: 076 HUMAN RIGHTS COMMISSION
ACTIVITY: 760010 HUMAN RIGHTS COMMISSION
ORGANIZATION: 7882 ENFORCEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
CATEGORY	**02 ADMIN OF JUSTICE AND PUBLIC PRTN**								
	TOTAL EXPENSES	**527,629,377**	**657,635,360**	**601,733,217**	**586,715,422**	**-15,017,795**	**599,670,101**	**577,922,728**	**-21,747,373**
	ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN								
	FEDERAL FUNDS	68,946,402	126,206,928	101,285,627	101,216,545	-69,082	94,330,487	94,259,878	-70,609
	GENERAL FUND	216,112,312	219,019,423	230,625,179	233,409,391	2,784,212	231,650,198	233,849,670	2,199,472
	LIQUOR FUND	39,386,859	44,325,363	46,498,961	46,498,961	0	47,812,163	47,812,163	0
	HIGHWAY FUNDS	76,155,005	83,145,683	83,135,373	80,334,289	-2,801,084	83,151,875	80,236,979	-2,914,896
	TURNPIKE FUNDS	5,198,027	5,625,927	5,904,203	5,636,166	-268,037	5,929,665	5,643,031	-286,634
	SWEEPSTAKES FUNDS	914,214	1,134,442	1,859,557	1,551,302	-308,255	1,869,542	1,543,245	-326,297
	OTHER FUNDS	120,916,558	178,177,594	132,424,317	118,068,768	-14,355,549	134,926,171	114,577,762	-20,348,409
	TOTAL FUNDS	**527,629,377**	**657,635,360**	**601,733,217**	**586,715,422**	**-15,017,795**	**599,670,101**	**577,922,728**	**-21,747,373**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 751510 FISH AND GAME COMMISSION
ORGANIZATION: 5068 NON GAME SUPPORT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
217	Inter-Agency Payments	50,000	50,000	50,000	0	-50,000	50,000	0	-50,000
	TOTAL EXPENSES	**50,000**	**50,000**	**50,000**	**0**	**-50,000**	**50,000**	**0**	**-50,000**
	ESTIMATED SOURCE OF FUNDS FOR NON GAME SUPPORT								
	General Fund	50,000	50,000	50,000	0	-50,000	50,000	0	-50,000
	TOTAL FUNDS	**50,000**	**50,000**	**50,000**	**0**	**-50,000**	**50,000**	**0**	**-50,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 750020 FISH AND GAME COMMISSION
ORGANIZATION: 7888 FISH & GAME COMMISSION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	2,000	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	7,484	7,500	7,500	7,500	0	7,500	7,500	0
	TOTAL EXPENSES	**9,484**	**9,500**	**9,500**	**9,500**	**0**	**9,500**	**9,500**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FISH & GAME COMMISSION								
	Fish And Game Funds	9,484	9,500	9,500	9,500	0	9,500	9,500	0
	TOTAL FUNDS	**9,484**	**9,500**	**9,500**	**9,500**	**0**	**9,500**	**9,500**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 750020 FISH AND GAME COMMISSION
ORGANIZATION: 1171 OFFICE OF DIRECTOR

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	364,425	376,682	390,785	390,785	0	379,676	379,676	0
011	Personal Services-Unclassified	98,691	98,690	102,487	102,487	0	98,691	98,691	0
020	Current Expenses	4,000	4,000	4,000	4,000	0	4,000	4,000	0
041	Audit Fund Set Aside	61	62	80	80	0	81	81	0
060	Benefits	212,308	234,846	247,570	247,570	0	261,249	261,249	0
070	In-State Travel Reimbursement	749	100	500	500	0	500	500	0
080	Out-Of State Travel	914	1,500	2,500	2,500	0	2,500	2,500	0
	TOTAL EXPENSES	**681,148**	**715,880**	**747,922**	**747,922**	**0**	**746,697**	**746,697**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR								
000	Federal Funds	66,001	61,250	79,054	79,054	0	79,372	79,372	0
	Fish And Game Funds	615,147	654,630	668,868	668,868	0	667,325	667,325	0
	TOTAL FUNDS	**681,148**	**715,880**	**747,922**	**747,922**	**0**	**746,697**	**746,697**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 750020 FISH AND GAME COMMISSION
ORGANIZATION: 2113 GIFTS - DONATIONS ACCOUNT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	26,535	9,800	25,000	25,000	0	25,000	25,000	0
030	Equipment New/Replacement	155	17,600	500	500	0	500	500	0
	TOTAL EXPENSES	**26,690**	**27,400**	**25,500**	**25,500**	**0**	**25,500**	**25,500**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GIFTS - DONATIONS ACCOUNT								
003	Revolving Funds	26,690	27,400	25,500	25,500	0	25,500	25,500	0
	TOTAL FUNDS	**26,690**	**27,400**	**25,500**	**25,500**	**0**	**25,500**	**25,500**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 750020 FISH AND GAME COMMISSION
ORGANIZATION: 2128 LANDOWNER RELATIONS PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	67,208	67,208	69,746	69,746	0	67,508	67,508	0
020	Current Expenses	1,113	500	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	386	1	1	1	0	1	1	0
041	Audit Fund Set Aside	0	5	78	78	0	78	78	0
060	Benefits	18,765	20,297	21,381	21,381	0	21,728	21,728	0
070	In-State Travel Reimbursement	0	0	1	1	0	1	1	0
080	Out-Of State Travel	0	0	1	1	0	1	1	0
308	Landowner Relations Initiatives	4,645	20,000	15,000	15,000	0	15,000	15,000	0
	TOTAL EXPENSES	**92,117**	**108,011**	**108,208**	**108,208**	**0**	**106,317**	**106,317**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LANDOWNER RELATIONS PROGRAM								
000	Federal Funds	0	5,000	77,597	77,597	0	77,475	77,475	0
005	Private Local Funds	10,582	15,000	30,611	30,611	0	28,842	28,842	0
	Fish And Game Funds	81,535	88,011	0	0	0	0	0	0
	TOTAL FUNDS	**92,117**	**108,011**	**108,208**	**108,208**	**0**	**106,317**	**106,317**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 750020 FISH AND GAME COMMISSION
ORGANIZATION: 2162 RESOURCE DATA - GIS MANAGEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
027	Transfers To DOIT	617,927	850,377	770,080	770,080	0	745,770	745,770	0
	TOTAL EXPENSES	**617,927**	**850,377**	**770,080**	**770,080**	**0**	**745,770**	**745,770**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RESOURCE DATA - GIS MANAGEMENT								
	Fish And Game Funds	617,927	850,377	770,080	770,080	0	745,770	745,770	0
	TOTAL FUNDS	**617,927**	**850,377**	**770,080**	**770,080**	**0**	**745,770**	**745,770**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 750020 FISH AND GAME COMMISSION
ORGANIZATION: 2114 Wildlife Legacy Inititive

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
217	Inter-Agency Payments	0	0	30,774	30,774	0	29,044	29,044	0
308	Landowner Relations Initiatives	10,000	0	0	0	0	0	0	0
	TOTAL EXPENSES	**10,000**	**0**	**30,774**	**30,774**	**0**	**29,044**	**29,044**	**0**
	ESTIMATED SOURCE OF FUNDS FOR Wildlife Legacy Inititive								
003	Revolving Funds	10,000	0	30,774	30,774	0	29,044	29,044	0
	TOTAL FUNDS	**10,000**	**0**	**30,774**	**30,774**	**0**	**29,044**	**29,044**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 750020 FISH AND GAME COMMISSION
ORGANIZATION: 8049 Wildlife Heritage Foundation

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	14,800	24,000	24,000	0	24,000	24,000	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
048	Contractual Maint.-Build-Grnds	0	20,000	30,000	30,000	0	30,000	30,000	0
073	Grants-Non Federal	0	9,200	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**0**	**44,000**	**60,000**	**60,000**	**0**	**60,000**	**60,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR Wildlife Heritage Foundation								
003	Revolving Funds	0	44,000	0	0	0	0	0	0
004	Intra-Agency Transfers	0	0	60,000	60,000	0	60,000	60,000	0
	TOTAL FUNDS	**0**	**44,000**	**60,000**	**60,000**	**0**	**60,000**	**60,000**	**0**

ACTIVITY 750020 FISH AND GAME COMMISSION

	TOTAL EXPENSES	**1,437,366**	**1,755,168**	**1,751,984**	**1,751,984**	**0**	**1,722,828**	**1,722,828**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION								
	FEDERAL FUNDS	66,001	66,250	156,651	156,651	0	156,847	156,847	0
	FISH AND GAME FUNDS	1,324,093	1,602,518	1,448,448	1,448,448	0	1,422,595	1,422,595	0
	OTHER FUNDS	47,272	86,400	146,885	146,885	0	143,386	143,386	0
	TOTAL FUNDS	**1,437,366**	**1,755,168**	**1,751,984**	**1,751,984**	**0**	**1,722,828**	**1,722,828**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 750520 ADMINSTRATIVE SUPPORT
ORGANIZATION: 2108 PUBLICATION/SPECIALTY EXPENSE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	5,675	40,000	10,000	10,000	0	10,000	10,000	0
069	Promotional - Marketing Expens	36,491	100,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**42,166**	**140,000**	**60,000**	**60,000**	**0**	**60,000**	**60,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PUBLICATION/SPECIALTY EXPENSE								
003	Revolving Funds	42,166	140,000	60,000	60,000	0	60,000	60,000	0
	TOTAL FUNDS	**42,166**	**140,000**	**60,000**	**60,000**	**0**	**60,000**	**60,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 750520 ADMINSTRATIVE SUPPORT
ORGANIZATION: 2110 BUSINESS MANAGEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	232,550	236,609	248,244	248,244	0	243,266	243,266	0
020	Current Expenses	54,800	60,000	56,000	56,000	0	56,000	56,000	0
022	Rents-Leases Other Than State	3,284	4,500	6,000	6,000	0	6,000	6,000	0
026	Organizational Dues	17,000	17,000	22,500	22,500	0	22,500	22,500	0
028	Transfers To General Services	15,374	17,077	0	0	0	0	0	0
030	Equipment New/Replacement	0	100	600	600	0	100	100	0
040	Indirect Costs	224,432	287,069	250,000	250,000	0	250,000	250,000	0
041	Audit Fund Set Aside	18	18	19	19	0	19	19	0
043	Debt Service	445,030	475,000	450,000	450,000	0	450,000	450,000	0
049	Transfer to Other State Agencies	4,000	4,000	4,000	4,000	0	4,000	4,000	0
050	Personal Service-Temp/Appointe	10,200	5,000	21,000	21,000	0	20,000	20,000	0
060	Benefits	97,453	115,119	113,839	113,839	0	119,140	119,140	0
064	Ret-Pension Bene-Health Ins	886,305	1,000,000	1,053,169	1,053,169	0	1,252,544	1,252,544	0
070	In-State Travel Reimbursement	649	150	150	150	0	150	150	0
080	Out-Of State Travel	0	1,000	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**1,991,095**	**2,222,642**	**2,226,521**	**2,226,521**	**0**	**2,424,719**	**2,424,719**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT								
000	Federal Funds	18,903	18,250	18,888	18,888	0	20,304	20,304	0
	Fish And Game Funds	1,972,192	2,204,392	2,207,633	2,207,633	0	2,404,415	2,404,415	0
	TOTAL FUNDS	**1,991,095**	**2,222,642**	**2,226,521**	**2,226,521**	**0**	**2,424,719**	**2,424,719**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 750520 ADMINSTRATIVE SUPPORT
ORGANIZATION: 2111 OHRV REGISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	64,055	67,455	70,902	70,902	0	70,674	70,674	0
018	Overtime	292	5,000	500	500	0	500	500	0
020	Current Expenses	96,087	85,000	100,000	100,000	0	100,000	100,000	0
030	Equipment New/Replacement	159	2,500	500	500	0	500	500	0
050	Personal Service-Temp/Appointe	0	5,000	0	0	0	0	0	0
060	Benefits	49,707	45,707	57,474	57,474	0	61,801	61,801	0
102	Contracts for program services	0	2,500	2,500	2,500	0	2,500	2,500	0
	TOTAL EXPENSES	**210,300**	**213,162**	**231,876**	**231,876**	**0**	**235,975**	**235,975**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OHRV REGISTRATION								
008	Agency Income	210,300	213,162	231,876	231,876	0	235,975	235,975	0
	TOTAL FUNDS	**210,300**	**213,162**	**231,876**	**231,876**	**0**	**235,975**	**235,975**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 750520 ADMINSTRATIVE SUPPORT
ORGANIZATION: 2118 LICENSING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	232,873	244,039	224,975	224,975	0	219,565	219,565	0
020	Current Expenses	37,561	45,000	45,000	45,000	0	45,000	45,000	0
022	Rents-Leases Other Than State	0	0	400	400	0	400	400	0
030	Equipment New/Replacement	159	500	500	500	0	500	500	0
060	Benefits	102,900	122,582	108,649	108,649	0	114,152	114,152	0
102	Contracts for program services	5,646	12,500	12,500	12,500	0	12,500	12,500	0
	TOTAL EXPENSES	**379,139**	**424,621**	**392,024**	**392,024**	**0**	**392,117**	**392,117**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LICENSING								
	Fish And Game Funds	379,139	424,621	392,024	392,024	0	392,117	392,117	0
	TOTAL FUNDS	**379,139**	**424,621**	**392,024**	**392,024**	**0**	**392,117**	**392,117**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 750520 ADMINSTRATIVE SUPPORT
ORGANIZATION: 2119 FLEET MANAGEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	32,157	33,489	36,156	36,156	0	34,866	34,866	0
020	Current Expenses	332,008	282,143	335,000	335,000	0	335,000	335,000	0
				G. THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE UNTIL JUNE 30, 2013.			G. THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE UNTIL JUNE 30, 2013.		
026	Organizational Dues	460	500	500	500	0	500	500	0
030	Equipment New/Replacement	18,661	2,820	80,000	80,000	0	80,000	80,000	0
				F. THIS APPROPRIATION SHALLNOT LAPSE UNTIL JUNE 30, 2013.			F. THIS APPROPRIATION SHALLNOT LAPSE UNTIL JUNE 30, 2013.		
041	Audit Fund Set Aside	95	85	110	110	0	110	110	0
060	Benefits	27,569	30,612	32,898	32,898	0	35,209	35,209	0
070	In-State Travel Reimbursement	237,078	300,000	250,000	250,000	0	250,000	250,000	0
	TOTAL EXPENSES	**648,028**	**649,649**	**734,664**	**734,664**	**0**	**735,685**	**735,685**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FLEET MANAGEMENT								
000	Federal Funds	95,234	85,000	109,803	109,803	0	109,948	109,948	0
009	Agency Income	0	30,000	0	0	0	0	0	0
	Fish And Game Funds	552,794	534,649	624,861	624,861	0	625,737	625,737	0
	TOTAL FUNDS	**648,028**	**649,649**	**734,664**	**734,664**	**0**	**735,685**	**735,685**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 750520 ADMINSTRATIVE SUPPORT
ORGANIZATION: 2119 FLEET MANAGEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**750520 ADMINSTRATIVE SUPPORT**								
	TOTAL EXPENSES	**3,270,728**	**3,650,074**	**3,645,085**	**3,645,085**	**0**	**3,848,496**	**3,848,496**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADMINSTRATIVE SUPPORT								
	FEDERAL FUNDS	114,137	103,250	128,691	128,691	0	130,252	130,252	0
	FISH AND GAME FUNDS	2,904,125	3,163,662	3,224,518	3,224,518	0	3,422,269	3,422,269	0
	OTHER FUNDS	252,466	383,162	291,876	291,876	0	295,975	295,975	0
	TOTAL FUNDS	**3,270,728**	**3,650,074**	**3,645,085**	**3,645,085**	**0**	**3,848,496**	**3,848,496**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 751020 PUBLIC INFO & CONSERVATION EDU
ORGANIZATION: 2120 PUBLIC INFORMATION - OUTREACH

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	452,228	464,584	487,569	487,569	0	474,942	474,942	0
020	Current Expenses	13,442	17,800	17,799	17,799	0	17,799	17,799	0
022	Rents-Leases Other Than State	1,140	1,200	1,200	1,200	0	1,200	1,200	0
030	Equipment New/Replacement	2,664	7,000	4,000	4,000	0	4,000	4,000	0
038	Technology - Software	0	100	100	100	0	100	100	0
041	Audit Fund Set Aside	34	61	95	95	0	95	95	0
060	Benefits	227,059	250,738	266,386	266,386	0	280,822	280,822	0
069	Promotional - Marketing Expens	100,230	149,200	136,144	136,144	0	136,500	136,500	0
070	In-State Travel Reimbursement	0	100	100	100	0	100	100	0
080	Out-Of State Travel	0	500	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	0	4,225	0	0	0	0	0	0
	TOTAL EXPENSES	**796,797**	**895,508**	**915,893**	**915,893**	**0**	**918,058**	**918,058**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFORMATION - OUTREACH								
000	Federal Funds	34,219	60,520	93,805	93,805	0	93,552	93,552	0
001	Transfer from Other Agencies	1,979	1,025	0	0	0	0	0	0
005	Private Local Funds	47,820	40,002	44,420	44,420	0	44,340	44,340	0
007	Agency Income	0	14,997	0	0	0	0	0	0
009	Agency Income	0	15,000	0	0	0	0	0	0
	Fish And Game Funds	712,779	763,964	777,668	777,668	0	780,166	780,166	0
	TOTAL FUNDS	**796,797**	**895,508**	**915,893**	**915,893**	**0**	**918,058**	**918,058**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 751020 PUBLIC INFO & CONSERVATION EDU
ORGANIZATION: 2122 AQUATIC RESOURCES EDUCATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	121,849	124,738	80,823	80,823	0	79,158	79,158	0
020	Current Expenses	37,486	38,400	31,900	31,900	0	31,900	31,900	0
022	Rents-Leases Other Than State	798	1,600	1,600	1,600	0	1,600	1,600	0
030	Equipment New/Replacement	5,171	4,000	4,000	4,000	0	4,000	4,000	0
041	Audit Fund Set Aside	210	239	158	158	0	157	157	0
046	Consultants	0	1,000	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	0	8,654	21,759	21,759	0	21,759	21,759	0
060	Benefits	50,581	63,331	25,275	25,275	0	25,730	25,730	0
070	In-State Travel Reimbursement	1,278	3,500	3,500	3,500	0	3,500	3,500	0
080	Out-Of State Travel	0	3,500	5,500	5,500	0	5,500	5,500	0
	TOTAL EXPENSES	**217,373**	**248,962**	**175,515**	**175,515**	**0**	**174,304**	**174,304**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AQUATIC RESOURCES EDUCATION								
000	Federal Funds	211,068	238,956	156,841	156,841	0	155,689	155,689	0
	Fish And Game Funds	6,305	10,006	18,674	18,674	0	18,615	18,615	0
	TOTAL FUNDS	**217,373**	**248,962**	**175,515**	**175,515**	**0**	**174,304**	**174,304**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 751020 PUBLIC INFO & CONSERVATION EDU
ORGANIZATION: 2121 HUNTER EDUCATION PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	179,665	181,613	193,933	193,933	0	190,585	190,585	0
020	Current Expenses	79,323	90,700	89,300	89,300	0	89,300	89,300	0
022	Rents-Leases Other Than State	0	0	1,400	1,400	0	1,400	1,400	0
023	Heat- Electricity - Water	3,487	3,500	3,500	3,500	0	3,500	3,500	0
026	Organizational Dues	410	550	550	550	0	550	550	0
030	Equipment New/Replacement	51,743	5,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	400	358	652	652	0	410	410	0
046	Consultants	0	1,200	1,200	1,200	0	1,200	1,200	0
050	Personal Service-Temp/Appointe	0	5,000	5,000	5,000	0	5,000	5,000	0
060	Benefits	80,709	79,605	95,358	95,358	0	100,461	100,461	0
070	In-State Travel Reimbursement	2,776	3,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	1,776	3,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	245,000	245,000 F. THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2013.	245,000	0	0 F. THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2013.	0	0
103	Contracts for Op Services	4,525	4,800	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**404,814**	**623,326**	**653,893**	**653,893**	**0**	**410,406**	**410,406**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HUNTER EDUCATION PROGRAM								
000	Federal Funds	404,142	614,551	647,813	647,813	0	404,576	404,576	0
	Fish And Game Funds	672	8,775	6,080	6,080	0	5,830	5,830	0
	TOTAL FUNDS	**404,814**	**623,326**	**653,893**	**653,893**	**0**	**410,406**	**410,406**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 751020 PUBLIC INFO & CONSERVATION EDU
ORGANIZATION: 2124 WILDLIFE CONSERVATION EDUCATN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	167,409	165,097	230,096	230,096	0	226,033	226,033	0
020	Current Expenses	44,440	33,500	46,500	46,500	0	46,500	46,500	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
041	Audit Fund Set Aside	22	35	103	103	0	106	106	0
060	Benefits	81,850	98,823	130,599	130,599	0	138,289	138,289	0
070	In-State Travel Reimbursement	0	150	150	150	0	150	150	0
080	Out-Of State Travel	25	500	500	500	0	500	500	0
	TOTAL EXPENSES	**293,746**	**298,106**	**407,949**	**407,949**	**0**	**411,579**	**411,579**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WILDLIFE CONSERVATION EDUCATN								
000	Federal Funds	22,498	34,512	101,417	101,417	0	103,718	103,718	0
005	Private Local Funds	4,500	0	0	0	0	0	0	0
	Fish And Game Funds	266,748	263,594	306,532	306,532	0	307,861	307,861	0
	TOTAL FUNDS	**293,746**	**298,106**	**407,949**	**407,949**	**0**	**411,579**	**411,579**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 751020 PUBLIC INFO & CONSERVATION EDU
ORGANIZATION: 2126 RECRUITMENT AND RETENTION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
050	Personal Service-Temp/Appointe	11,590	13,105	0	0	0	0	0	0
060	Benefits	887	1,003	0	0	0	0	0	0
069	Promotional - Marketing Expens	680	0	0	0	0	0	0	0
080	Out-Of State Travel	1,885	2,000	0	0	0	0	0	0
	TOTAL EXPENSES	**15,042**	**16,108**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RECRUITMENT AND RETENTION								
	Fish And Game Funds	15,042	16,108	0	0	0	0	0	0
	TOTAL FUNDS	**15,042**	**16,108**	**0**	**0**	**0**	**0**	**0**	**0**

ACTIVITY 751020 PUBLIC INFO & CONSERVATION EDU

	TOTAL EXPENSES	**1,727,772**	**2,082,010**	**2,153,250**	**2,153,250**	**0**	**1,914,347**	**1,914,347**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PUBLIC INFO & CONSERVATION EDU								
	FEDERAL FUNDS	671,927	948,539	999,876	999,876	0	757,535	757,535	0
	FISH AND GAME FUNDS	1,001,546	1,062,447	1,108,954	1,108,954	0	1,112,472	1,112,472	0
	OTHER FUNDS	54,299	71,024	44,420	44,420	0	44,340	44,340	0
	TOTAL FUNDS	**1,727,772**	**2,082,010**	**2,153,250**	**2,153,250**	**0**	**1,914,347**	**1,914,347**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 751520 WILDLIFE PROGRAM
ORGANIZATION: 2125 NON-GAME SPECIES MANAGEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	375,207	383,576	405,982	405,982	0	396,944	396,944	0
020	Current Expenses	25,360	30,000	30,000	30,000	0	30,000	30,000	0
030	Equipment New/Replacement	1,629	5,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	395	408	650	650	0	650	650	0
046	Consultants	12,640	20,000	20,000	20,000	0	20,000	20,000	0
049	Transfer to Other State Agencies	45,000	60,000	60,000	60,000	0	60,000	60,000	0
050	Personal Service-Temp/Appointe	17,992	22,000	25,000	25,000	0	25,000	25,000	0
060	Benefits	189,710	186,771	225,114	225,114	0	237,718	237,718	0
070	In-State Travel Reimbursement	830	2,500	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	5,098	9,000	10,000	10,000	0	10,000	10,000	0
217	Inter-Agency Payments	0	0	30,000	30,000	0	30,000	30,000	0
304	Research And Management	196,782	316,815	210,000	210,000	0	210,000	210,000	0
				F. THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2013.			F. THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2013.		
	TOTAL EXPENSES	**870,643**	**1,036,070**	**1,023,246**	**1,023,246**	**0**	**1,026,812**	**1,026,812**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NON-GAME SPECIES MANAGEMENT								
000	Federal Funds	406,997	408,402	644,440	644,440	0	642,989	642,989	0
002	TRS From Dept Transportation	15,858	10,870	0	0	0	0	0	0
005	Private Local Funds	166,527	370,129	155,840	155,840	0	161,314	161,314	0
006	Agency Income	84,924	75,038	0	0	0	0	0	0
007	Agency Income	200	1,502	0	0	0	0	0	0
008	Agency Income	146,137	120,062	173,440	173,440	0	173,018	173,018	0
009	Agency Income	50,000	50,067	49,526	49,526	0	49,491	49,491	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	03	RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT:	75	FISH AND GAME DEPARTMENT
AGENCY:	075	FISH AND GAME COMMISSION
ACTIVITY:	751520	WILDLIFE PROGRAM
ORGANIZATION:	2125	NON-GAME SPECIES MANAGEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		870,643	1,036,070	1,023,246	1,023,246	0	1,026,812	1,026,812	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 751520 WILDLIFE PROGRAM
ORGANIZATION: 2139 CONSERVATION LICENSE PLATE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	5,410	7,000	7,000	7,000	0	7,000	7,000	0
030	Equipment New/Replacement	434	5,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	87	90	137	137	0	137	137	0
050	Personal Service-Temp/Appointe	37,125	35,000	45,000	45,000	0	45,000	45,000	0
060	Benefits	2,678	2,677	3,443	3,443	0	3,443	3,443	0
217	Inter-Agency Payments	146,137	124,542	198,500	198,500	0	198,500	198,500	0
304	Research And Management	91,590	100,000	100,000	100,000	0	100,000	100,000	0
				FUNDS TO BE EXPENDED PURSUANT TO RSA 261:97-c, II AND VII.			FUNDS TO BE EXPENDED PURSUANT TO RSA 261:97-c, II AND VII.		
305	Habitat Acquisition And Management	300	48,780	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**283,761**	**323,089**	**360,080**	**360,080**	**0**	**360,080**	**360,080**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LICENSE PLATE								
000	Federal Funds	88,504	90,000	136,830	136,830	0	136,830	136,830	0
008	Agency Income	195,257	233,089	223,250	223,250	0	223,250	223,250	0
	TOTAL FUNDS	**283,761**	**323,089**	**360,080**	**360,080**	**0**	**360,080**	**360,080**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 751520 WILDLIFE PROGRAM
ORGANIZATION: 2150 WILDLIFE PROGRAM MANAGEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	950,337	963,332	1,005,666	1,005,666	0	975,805	975,805	0
020	Current Expenses	14,953	17,500	17,500	17,500	0	17,500	17,500	0
022	Rents-Leases Other Than State	960	2,500	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	100	100	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	985	861	1,090	1,090	0	1,091	1,091	0
049	Transfer to Other State Agencies	98,474	96,095	116,362	116,362	0	117,385	117,385	0
050	Personal Service-Temp/Appointe	0	100	100	100	0	100	100	0
060	Benefits	443,609	474,113	517,452	517,452	0	543,428	543,428	0
070	In-State Travel Reimbursement	544	1,000	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	2,799	738,201	0	0	0	0	0	0
080	Out-Of State Travel	3,829	2,000	4,500	4,500	0	4,500	4,500	0
304	Research And Management	94,935	100,000	100,000	100,000	0	100,000	100,000	0
	TOTAL EXPENSES	**1,611,525**	**2,395,802**	**1,766,670**	**1,766,670**	**0**	**1,763,809**	**1,763,809**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM MANAGEMENT								
000	Federal Funds	994,664	1,523,257	1,075,501	1,075,501	0	1,073,748	1,073,748	0
009	Agency Income	89,406	76,994	181,090	181,090	0	180,957	180,957	0
	Fish And Game Funds	527,455	795,551	510,079	510,079	0	509,104	509,104	0
	TOTAL FUNDS	**1,611,525**	**2,395,802**	**1,766,670**	**1,766,670**	**0**	**1,763,809**	**1,763,809**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 751520 WILDLIFE PROGRAM
ORGANIZATION: 2153 PHEASANT MANAGEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	124,470	145,000	135,000	135,000	0	135,000	135,000	0
	TOTAL EXPENSES	**124,470**	**145,000**	**135,000**	**135,000**	**0**	**135,000**	**135,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PHEASANT MANAGEMENT								
007	Agency Income	124,470	145,000	135,000	135,000	0	135,000	135,000	0
	TOTAL FUNDS	**124,470**	**145,000**	**135,000**	**135,000**	**0**	**135,000**	**135,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 751520 WILDLIFE PROGRAM
ORGANIZATION: 2158 GAME MANAGEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	31,853	35,000	35,000	35,000	0	35,000	35,000	0
020	Current Expenses	47,475	65,000	65,000	65,000	0	65,000	65,000	0
023	Heat- Electricity - Water	29	200	0	0	0	0	0	0
026	Organizational Dues	1,500	1,000	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	14,047	5,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	134	123	241	241	0	175	175	0
050	Personal Service-Temp/Appointe	2,684	20,000	5,000	5,000	0	5,000	5,000	0
060	Benefits	6,137	8,450	7,369	7,369	0	7,369	7,369	0
070	In-State Travel Reimbursement	347	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	11,107	15,000	15,000	15,000	0	15,000	15,000	0
217	Inter-Agency Payments	127,163	128,000	149,000	149,000	0	149,000	149,000	0
304	Research And Management	234,055	185,000	350,000	350,000	0	260,000	260,000	0
305	Habitat Acquisition And Management	2,495	0	0	0	0	0	0	0
306	Coop Waterfowl Projects	0	15,000	0	0	0	0	0	0
	TOTAL EXPENSES	**479,026**	**482,773**	**638,110**	**638,110**	**0**	**548,044**	**548,044**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GAME MANAGEMENT								
000	Federal Funds	200,156	122,833	388,035	388,035	0	321,428	321,428	0
008	Agency Income	2,195	0	1,021	1,021	0	986	986	0
009	Agency Income	276,675	359,940	249,054	249,054	0	225,630	225,630	0
	TOTAL FUNDS	**479,026**	**482,773**	**638,110**	**638,110**	**0**	**548,044**	**548,044**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 751520 WILDLIFE PROGRAM
ORGANIZATION: 2200 WILDLIFE DAMAGE ABATEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	56,397	56,397	58,832	58,832	0	56,697	56,697	0
020	Current Expenses	3,870	4,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	0	0	45	45	0	45	45	0
060	Benefits	23,620	35,140	27,408	27,408	0	28,577	28,577	0
	TOTAL EXPENSES	**83,887**	**95,537**	**91,285**	**91,285**	**0**	**90,319**	**90,319**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WILDLIFE DAMAGE ABATEMENT								
000	Federal Funds	3,285	0	44,447	44,447	0	44,301	44,301	0
	Fish And Game Funds	80,602	95,537	46,838	46,838	0	46,018	46,018	0
	TOTAL FUNDS	**83,887**	**95,537**	**91,285**	**91,285**	**0**	**90,319**	**90,319**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 751520 WILDLIFE PROGRAM
ORGANIZATION: 2155 WILDLIFE HABITAT CONSERVATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	32,337	44,312	37,865	37,865	0	37,850	37,850	0
020	Current Expenses	786	900	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	100	1,000	1,000	0	1,000	1,000	0
033	Land Acquisitions and Easements	4,940	0	0	0	0	0	0	0
041	Audit Fund Set Aside	24	24	68	68	0	68	68	0
050	Personal Service-Temp/Appointe	0	2,500	2,500	2,500	0	2,500	2,500	0
060	Benefits	11,964	23,601	15,208	15,208	0	16,014	16,014	0
073	Grants-Non Federal	35,557	50,000	50,000	50,000	0	50,000	50,000	0
080	Out-Of State Travel	1,609	2,500	2,500	2,500	0	2,500	2,500	0
217	Inter-Agency Payments	27,704	11,504	20,000	20,000	0	20,000	20,000	0
304	Research And Management	50,387	70,000	70,000	70,000	0	70,000	70,000	0
305	Habitat Acquisition And Management	225,368	117,304	100,000	100,000	0	100,000	100,000	0
	TOTAL EXPENSES	**390,676**	**322,745**	**300,141**	**300,141**	**0**	**300,932**	**300,932**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT CONSERVATION								
000	Federal Funds	133,175	74,792	67,531	67,531	0	67,709	67,709	0
007	Agency Income	19,788	19,788	19,959	19,959	0	19,963	19,963	0
008	Agency Income	236,165	228,165	211,660	211,660	0	212,266	212,266	0
009	Agency Income	1,548	0	991	991	0	994	994	0
	TOTAL FUNDS	**390,676**	**322,745**	**300,141**	**300,141**	**0**	**300,932**	**300,932**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 751520 WILDLIFE PROGRAM
ORGANIZATION: 2156 COOPERATIVE HABITAT PROGRAMS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	297	100	50	50	0	50	50	0
304	Research And Management	286,973	435,276	50,000	50,000	0	50,000	50,000	0
				F. THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2013.			F. THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2013.		
	TOTAL EXPENSES	**287,270**	**435,376**	**50,050**	**50,050**	**0**	**50,050**	**50,050**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COOPERATIVE HABITAT PROGRAMS								
000	Federal Funds	287,270	435,376	50,050	50,050	0	50,050	50,050	0
	TOTAL FUNDS	**287,270**	**435,376**	**50,050**	**50,050**	**0**	**50,050**	**50,050**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 751520 WILDLIFE PROGRAM
ORGANIZATION: 1132 WETLAND RESERVE PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
072	Grants-Federal	0	200,000	0	0	0	0	0	0
073	Grants-Non Federal	0	5,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**205,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WETLAND RESERVE PROGRAM								
000	Federal Funds	0	200,000	0	0	0	0	0	0
006	Agency Income	0	5,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**205,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 751520 WILDLIFE PROGRAM
ORGANIZATION: 5318 COOPERATIVE COTTONTAIL MANAGEMENT GRAN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	60	108	49	49	0	0	0	0
072	Grants-Federal	60,349	107,892	48,900	48,900	0	0	0	0
				F. THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2013.			F. THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2013.		
	TOTAL EXPENSES	**60,409**	**108,000**	**48,949**	**48,949**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COOPERATIVE COTTONTAIL MANAGEMENT GRANT								
000	Federal Funds	60,409	108,000	48,949	48,949	0	0	0	0
	TOTAL FUNDS	**60,409**	**108,000**	**48,949**	**48,949**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 751520 WILDLIFE PROGRAM
ORGANIZATION: 5319 COOPERATIVE CONNECTIVITY INITIATIVE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	65	234	54	54	0	0	0	0
072	Grants-Federal	92,766	294,007	54,226	54,226	0	0	0	0
				F. THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2013.			F. THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2013.		
	TOTAL EXPENSES	**92,831**	**294,241**	**54,280**	**54,280**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COOPERATIVE CONNECTIVITY INITIATIVE								
000	Federal Funds	65,406	294,241	54,280	54,280	0	0	0	0
	Fish And Game Funds	27,425	0	0	0	0	0	0	0
	TOTAL FUNDS	**92,831**	**294,241**	**54,280**	**54,280**	**0**	**0**	**0**	**0**

ACTIVITY 751520 WILDLIFE PROGRAM

	TOTAL EXPENSES	**4,284,498**	**5,843,633**	**4,467,811**	**4,467,811**	**0**	**4,275,046**	**4,275,046**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WILDLIFE PROGRAM								
	FEDERAL FUNDS	2,239,866	3,256,901	2,510,063	2,510,063	0	2,337,055	2,337,055	0
	FISH AND GAME FUNDS	635,482	891,088	556,917	556,917	0	555,122	555,122	0
	OTHER FUNDS	1,409,150	1,695,644	1,400,831	1,400,831	0	1,382,869	1,382,869	0
	TOTAL FUNDS	**4,284,498**	**5,843,633**	**4,467,811**	**4,467,811**	**0**	**4,275,046**	**4,275,046**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 752020 INLAND FISHERIES MGMT
ORGANIZATION: 2130 INLAND FISHERIES MANAGEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	719,251	739,188	767,340	767,340	0	745,501	745,501	0
020	Current Expenses	9,012	9,000	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	586	2,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	900	900	900	900	0	900	900	0
041	Audit Fund Set Aside	488	508	568	568	0	570	570	0
050	Personal Service-Temp/Appointe	9,054	12,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	366,363	419,019	424,540	424,540	0	447,342	447,342	0
070	In-State Travel Reimbursement	316	250	465	465	0	465	465	0
075	Grants Subsidies and Relief	5,800	5,800	5,800	5,800	0	5,800	5,800	0
080	Out-Of State Travel	2,000	2,715	4,500	4,500	0	4,500	4,500	0
	TOTAL EXPENSES	**1,113,770**	**1,191,380**	**1,225,113**	**1,225,113**	**0**	**1,226,078**	**1,226,078**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MANAGEMENT								
000	Federal Funds	508,460	507,454	559,264	559,264	0	559,705	559,705	0
	Fish And Game Funds	605,310	683,926	665,849	665,849	0	666,373	666,373	0
	TOTAL FUNDS	**1,113,770**	**1,191,380**	**1,225,113**	**1,225,113**	**0**	**1,226,078**	**1,226,078**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 752020 INLAND FISHERIES MGMT
ORGANIZATION: 2132 HATCHERIES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,106,489	1,102,441	1,145,896	1,145,896	0	1,129,030	1,129,030	0
018	Overtime	128,621	130,653	158,147	158,147	0	163,840	163,840	0
019	Holiday Pay	8,431	8,703	9,291	9,291	0	9,625	9,625	0
020	Current Expenses	396,875	350,000	450,000	450,000	0	450,000	450,000	0
023	Heat- Electricity - Water	258,857	320,000	275,000	275,000	0	275,000	275,000	0
030	Equipment New/Replacement	6,522	25,100	15,000	15,000	0	15,000	15,000	0
041	Audit Fund Set Aside	1,552	1,569	1,752	1,752	0	1,780	1,780	0
047	Own Forces Maint.-Build.-Grnds	10,141	20,000	15,000	15,000	0	15,000	15,000	0
048	Contractual Maint.-Build-Grnds	17,149	20,000	20,000	20,000	0	20,000	20,000	0
050	Personal Service-Temp/Appointe	13,640	15,129	14,000	14,000	0	14,000	14,000	0
060	Benefits	668,895	733,543	743,902	743,902	0	790,761	790,761	0
070	In-State Travel Reimbursement	0	250	250	250	0	250	250	0
080	Out-Of State Travel	954	1,000	1,000	1,000	0	1,000	1,000	0
103	Contracts for Op Services	8,677	20,000	12,000	12,000	0	12,000	12,000	0
	TOTAL EXPENSES	**2,626,803**	**2,748,388**	**2,861,238**	**2,861,238**	**0**	**2,897,286**	**2,897,286**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HATCHERIES								
000	Federal Funds	1,551,586	1,569,297	1,690,133	1,690,133	0	1,711,428	1,711,428	0
	Fish And Game Funds	1,075,217	1,179,091	1,171,105	1,171,105	0	1,185,858	1,185,858	0
	TOTAL FUNDS	**2,626,803**	**2,748,388**	**2,861,238**	**2,861,238**	**0**	**2,897,286**	**2,897,286**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 752020 INLAND FISHERIES MGMT
ORGANIZATION: 2127 FISHERIES HABITAT MANAGEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	204,532	107,705	200,000	200,000	0	200,000	200,000	0
030	Equipment New/Replacement	662	5,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	28	12	12	12	0	12	12	0
050	Personal Service-Temp/Appointe	28,223	26,595	30,000	30,000	0	30,000	30,000	0
060	Benefits	2,159	2,035	2,296	2,296	0	2,296	2,296	0
217	Inter-Agency Payments	9,235	9,235	17,000	17,000	0	17,000	17,000	0
	TOTAL EXPENSES	**244,839**	**150,582**	**250,308**	**250,308**	**0**	**250,308**	**250,308**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FISHERIES HABITAT MANAGEMENT								
000	Federal Funds	57,858	11,998	11,990	11,990	0	11,990	11,990	0
003	Revolving Funds	186,981	138,584	238,318	238,318	0	238,318	238,318	0
	TOTAL FUNDS	**244,839**	**150,582**	**250,308**	**250,308**	**0**	**250,308**	**250,308**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 752020 INLAND FISHERIES MGMT
ORGANIZATION: 2166 BROOD ATLANTIC SALMN PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	9,701	5,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	2,829	5,000	3,000	3,000	0	3,000	3,000	0
050	Personal Service-Temp/Appointe	4,695	5,595	5,000	5,000	0	5,000	5,000	0
060	Benefits	359	428	383	383	0	383	383	0
080	Out-Of State Travel	0	3,801	3,800	3,800	0	3,800	3,800	0
217	Inter-Agency Payments	3,096	3,096	1,600	1,600	0	1,600	1,600	0
	TOTAL EXPENSES	**20,680**	**22,920**	**23,783**	**23,783**	**0**	**23,783**	**23,783**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BROOD ATLANTIC SALMN PROGRAM								
007	Agency Income	20,680	22,920	23,783	23,783	0	23,783	23,783	0
	TOTAL FUNDS	**20,680**	**22,920**	**23,783**	**23,783**	**0**	**23,783**	**23,783**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 752020 INLAND FISHERIES MGMT
ORGANIZATION: 2131 SALE OF FISH FOOD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
030	Equipment New/Replacement	1,871	4,330	2,000	2,000	0	2,000	2,000	0
217	Inter-Agency Payments	1,535	2,433	350	350	0	350	350	0
	TOTAL EXPENSES	**3,406**	**6,763**	**2,350**	**2,350**	**0**	**2,350**	**2,350**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SALE OF FISH FOOD								
003	Revolving Funds	3,406	6,763	2,350	2,350	0	2,350	2,350	0
	TOTAL FUNDS	**3,406**	**6,763**	**2,350**	**2,350**	**0**	**2,350**	**2,350**	**0**

ACTIVITY 752020 INLAND FISHERIES MGMT

	TOTAL EXPENSES	**4,009,498**	**4,120,033**	**4,362,792**	**4,362,792**	**0**	**4,399,805**	**4,399,805**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INLAND FISHERIES MGMT								
	FEDERAL FUNDS	2,117,904	2,088,749	2,261,387	2,261,387	0	2,283,123	2,283,123	0
	FISH AND GAME FUNDS	1,680,527	1,863,017	1,836,954	1,836,954	0	1,852,231	1,852,231	0
	OTHER FUNDS	211,067	168,267	264,451	264,451	0	264,451	264,451	0
	TOTAL FUNDS	**4,009,498**	**4,120,033**	**4,362,792**	**4,362,792**	**0**	**4,399,805**	**4,399,805**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 752520 LAW ENFORCEMENT PROGRAM
ORGANIZATION: 1183 OHRV EDUCATION- TRNG - ENFORCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	121,156	105,594	111,192	111,192	0	108,559	108,559	0
018	Overtime	72,441	53,075	65,000	65,000	0	67,000	67,000	0
019	Holiday Pay	35,799	24,840	45,000	45,000	0	45,000	45,000	0
020	Current Expenses	73,913	67,501	74,350	74,350	0	74,350	74,350	0
022	Rents-Leases Other Than State	0	0	650	650	0	650	650	0
026	Organizational Dues	25	300	400	400	0	400	400	0
030	Equipment New/Replacement	182,709	45,000	67,307	67,307	0	66,088	66,088	0
049	Transfer to Other State Agencies	2,921,294	3,409,592	3,409,592	3,409,592	0	3,409,592	3,409,592	0
050	Personal Service-Temp/Appointe	26,197	26,538	30,000	30,000	0	30,000	30,000	0
060	Benefits	61,401	58,736	71,529	71,529	0	73,112	73,112	0
070	In-State Travel Reimbursement	20,478	30,000	30,000	30,000	0	30,000	30,000	0
080	Out-Of State Travel	2,201	2,400	2,400	2,400	0	2,400	2,400	0
102	Contracts for program services	82,305	36,370	40,000	40,000	0	40,000	40,000	0
217	Inter-Agency Payments	598,588	863,608	775,000	775,000	0	775,000	775,000	0
	TOTAL EXPENSES	**4,198,507**	**4,723,554**	**4,722,420**	**4,722,420**	**0**	**4,722,151**	**4,722,151**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OHRV EDUCATION- TRNG - ENFORCE								
009	Agency Income	4,198,507	4,723,554	4,722,420	4,722,420	0	4,722,151	4,722,151	0
	TOTAL FUNDS	**4,198,507**	**4,723,554**	**4,722,420**	**4,722,420**	**0**	**4,722,151**	**4,722,151**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 752520 LAW ENFORCEMENT PROGRAM
ORGANIZATION: 1185 DEPUTY CO PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
050	Personal Service-Temp/Appointe	10,000	10,000	13,000	13,000	0	13,000	13,000	0
060	Benefits	765	764	995	995	0	995	995	0
	TOTAL EXPENSES	**10,765**	**10,764**	**13,995**	**13,995**	**0**	**13,995**	**13,995**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DEPUTY CO PROGRAM								
	Fish And Game Funds	10,765	10,764	13,995	13,995	0	13,995	13,995	0
	TOTAL FUNDS	**10,765**	**10,764**	**13,995**	**13,995**	**0**	**13,995**	**13,995**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 752520 LAW ENFORCEMENT PROGRAM
ORGANIZATION: 1186 OPERATION GAME THIEF

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	1,714	18,000	18,000	18,000	0	18,000	18,000	0
	TOTAL EXPENSES	**1,714**	**18,000**	**18,000**	**18,000**	**0**	**18,000**	**18,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OPERATION GAME THIEF								
003	Revolving Funds	1,714	18,000	18,000	18,000	0	18,000	18,000	0
	TOTAL FUNDS	**1,714**	**18,000**	**18,000**	**18,000**	**0**	**18,000**	**18,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 752520 LAW ENFORCEMENT PROGRAM
ORGANIZATION: 2112 SEARCH - RESCUE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	133,146	78,000	78,000	78,000	0	78,000	78,000	0
020	Current Expenses	45,399	50,000	53,169	53,169	0	53,169	53,169	0
030	Equipment New/Replacement	11,971	14,000	30,644	30,644	0	30,644	30,644	0
050	Personal Service-Temp/Appointe	3,327	6,369	6,000	6,000	0	6,000	6,000	0
060	Benefits	28,078	21,672	16,028	16,028	0	16,028	16,028	0
070	In-State Travel Reimbursement	439	18,500	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	1,300	1,300	2,000	2,000	0	2,000	2,000	0
	TOTAL EXPENSES	**223,660**	**189,841**	**189,841**	**189,841**	**0**	**189,841**	**189,841**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SEARCH - RESCUE								
008	Agency Income	20,603	0	0	0	0	0	0	0
009	Agency Income	203,057	189,841	189,841	189,841	0	189,841	189,841	0
	TOTAL FUNDS	**223,660**	**189,841**	**189,841**	**189,841**	**0**	**189,841**	**189,841**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 752520 LAW ENFORCEMENT PROGRAM
ORGANIZATION: 7887 CONSERVATION LAW ENFORCEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	2,423,053	2,674,370	2,794,804	2,794,804	0	2,747,316	2,747,316	0
018	Overtime	81,554	90,879	90,879	90,879	0	90,879	90,879	0
019	Holiday Pay	40,139	40,024	45,000	45,000	0	45,000	45,000	0
020	Current Expenses	119,364	109,900	109,250	109,250	0	109,250	109,250	0
022	Rents-Leases Other Than State	0	0	650	650	0	650	650	0
026	Organizational Dues	400	750	750	750	0	750	750	0
030	Equipment New/Replacement	77,445	119,796	140,000	140,000	0	140,000	140,000	0
041	Audit Fund Set Aside	339	377	416	416	0	416	416	0
049	Transfer to Other State Agencies	15,848	22,000	22,000	22,000	0	22,000	22,000	0
050	Personal Service-Temp/Appointe	9,466	10,615	18,000	18,000	0	18,000	18,000	0
060	Benefits	1,255,856	1,431,840	1,673,397	1,673,397	0	1,754,335	1,754,335	0
070	In-State Travel Reimbursement	3,147	4,000	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	2,477	2,500	3,000	3,000	0	3,000	3,000	0
	TOTAL EXPENSES	**4,029,088**	**4,507,051**	**4,902,146**	**4,902,146**	**0**	**4,935,596**	**4,935,596**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAW ENFORCEMENT								
000	Federal Funds	339,007	376,500	398,055	398,055	0	396,744	396,744	0
009	Agency Income	321,703	590,130	462,716	462,716	0	457,375	457,375	0
	Fish And Game Funds	3,368,378	3,540,421	4,041,375	4,041,375	0	4,081,477	4,081,477	0
	TOTAL FUNDS	**4,029,088**	**4,507,051**	**4,902,146**	**4,902,146**	**0**	**4,935,596**	**4,935,596**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 752520 LAW ENFORCEMENT PROGRAM
ORGANIZATION: 7887 CONSERVATION LAW ENFORCEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**752520 LAW ENFORCEMENT PROGRAM**								
	TOTAL EXPENSES	**8,463,734**	**9,449,210**	**9,846,402**	**9,846,402**	**0**	**9,879,583**	**9,879,583**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LAW ENFORCEMENT PROGRAM								
	FEDERAL FUNDS	339,007	376,500	398,055	398,055	0	396,744	396,744	0
	FISH AND GAME FUNDS	3,379,143	3,551,185	4,055,370	4,055,370	0	4,095,472	4,095,472	0
	OTHER FUNDS	4,745,584	5,521,525	5,392,977	5,392,977	0	5,387,367	5,387,367	0
	TOTAL FUNDS	**8,463,734**	**9,449,210**	**9,846,402**	**9,846,402**	**0**	**9,879,583**	**9,879,583**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 753020 MARINE RESOURCES PROGRAM
ORGANIZATION: 2288 MARINE FISHERIES MANAGEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	397,087	490,909	497,280	497,280	0	492,634	492,634	0
020	Current Expenses	42,762	50,616	43,000	43,000	0	45,000	45,000	0
022	Rents-Leases Other Than State	0	0	1,200	1,200	0	1,200	1,200	0
026	Organizational Dues	20,115	21,077	23,000	23,000	0	24,000	24,000	0
030	Equipment New/Replacement	1,880	11,000	10,000	10,000	0	10,000	10,000	0
041	Audit Fund Set Aside	404	1,296	1,630	1,630	0	440	440	0
050	Personal Service-Temp/Appointe	90,392	119,522	110,000	110,000	0	115,000	115,000	0
060	Benefits	196,908	264,899	265,335	265,335	0	280,848	280,848	0
070	In-State Travel Reimbursement	1,063	2,050	2,500	2,500	0	2,500	2,500	0
072	Grants-Federal	0	818,176	1,200,000	1,200,000	0	0	0	0
080	Out-Of State Travel	303	500	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	63,734	35,000	100	100	0	100	100	0
103	Contracts for Op Services	0	0	15,200	15,200	0	15,600	15,600	0
	TOTAL EXPENSES	**814,648**	**1,815,045**	**2,170,245**	**2,170,245**	**0**	**988,322**	**988,322**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MARINE FISHERIES MANAGEMENT								
000	Federal Funds	404,175	1,295,835	1,586,079	1,586,079	0	413,195	413,195	0
001	Transfer from Other Agencies	0	12,104	11,645	11,645	0	0	0	0
006	Agency Income	152,236	182,193	132,723	132,723	0	85,466	85,466	0
009	Agency Income	24,221	15,002	14,501	14,501	0	14,143	14,143	0
	Fish And Game Funds	234,016	309,911	425,297	425,297	0	475,518	475,518	0
	TOTAL FUNDS	**814,648**	**1,815,045**	**2,170,245**	**2,170,245**	**0**	**988,322**	**988,322**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 753020 MARINE RESOURCES PROGRAM
ORGANIZATION: 2289 ESTUARINE RESERVE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	299,622	310,862	325,248	325,248	0	317,660	317,660	0
020	Current Expenses	30,750	31,500	29,000	29,000	0	29,000	29,000	0
022	Rents-Leases Other Than State	0	0	2,000	2,000	0	2,000	2,000	0
023	Heat- Electricity - Water	15,951	18,000	16,000	16,000	0	16,000	16,000	0
030	Equipment New/Replacement	1,943	2,500	500	500	0	500	500	0
041	Audit Fund Set Aside	388	386	414	414	0	414	414	0
050	Personal Service-Temp/Appointe	75,460	82,000	85,000	85,000	0	88,000	88,000	0
060	Benefits	155,304	152,498	169,654	169,654	0	178,345	178,345	0
070	In-State Travel Reimbursement	0	300	500	500	0	500	500	0
072	Grants-Federal	133,181	0	0	0	0	0	0	0
080	Out-Of State Travel	7,773	8,000	8,000	8,000	0	8,000	8,000	0
102	Contracts for program services	49,141	9,100	8,000	8,000	0	8,000	8,000	0
103	Contracts for Op Services	4,573	7,000	7,500	7,500	0	8,000	8,000	0
	TOTAL EXPENSES	**774,086**	**622,146**	**651,816**	**651,816**	**0**	**656,419**	**656,419**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ESTUARINE RESERVE								
000	Federal Funds	689,717	385,585	410,042	410,042	0	408,328	408,328	0
005	Private Local Funds	30,000	31,997	29,701	29,701	0	0	0	0
	Fish And Game Funds	54,369	204,564	212,073	212,073	0	248,091	248,091	0
	TOTAL FUNDS	**774,086**	**622,146**	**651,816**	**651,816**	**0**	**656,419**	**656,419**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 753020 MARINE RESOURCES PROGRAM
ORGANIZATION: 2352 WHIP FISH MIGRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
103	Contracts for Op Services	278,132	250,000	250,000	250,000	0	0	0	0
	TOTAL EXPENSES	**278,132**	**250,000**	**250,000**	**250,000**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WHIP FISH MIGRATION								
000	Federal Funds	235,034	187,500	187,500	187,500	0	0	0	0
009	Agency Income	43,098	62,500	62,500	62,500	0	0	0	0
	TOTAL FUNDS	**278,132**	**250,000**	**250,000**	**250,000**	**0**	**0**	**0**	**0**

ACTIVITY 753020 MARINE RESOURCES PROGRAM

	TOTAL EXPENSES	**1,866,866**	**2,687,191**	**3,072,061**	**3,072,061**	**0**	**1,644,741**	**1,644,741**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MARINE RESOURCES PROGRAM								
	FEDERAL FUNDS	1,328,926	1,868,920	2,183,621	2,183,621	0	821,523	821,523	0
	FISH AND GAME FUNDS	288,385	514,475	637,370	637,370	0	723,609	723,609	0
	OTHER FUNDS	249,555	303,796	251,070	251,070	0	99,609	99,609	0
	TOTAL FUNDS	**1,866,866**	**2,687,191**	**3,072,061**	**3,072,061**	**0**	**1,644,741**	**1,644,741**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 753520 FACILITIES AND LANDS
ORGANIZATION: 2163 REAL PROPERTY - COMPLIANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	117,939	139,904	160,755	160,755	0	156,598	156,598	0
020	Current Expenses	5,305	5,900	5,500	5,500	0	5,500	5,500	0
022	Rents-Leases Other Than State	490	800	500	500	0	500	500	0
033	Land Acquisitions and Easements	0	245,000	1	1	0	1	1	0
041	Audit Fund Set Aside	47	154	64	64	0	65	65	0
049	Transfer to Other State Agencies	28,500	30,000	60,000	60,000	0	60,000	60,000	0
050	Personal Service-Temp/Appointe	8,223	0	0	0	0	0	0	0
060	Benefits	58,268	71,607	89,100	89,100	0	94,025	94,025	0
070	In-State Travel Reimbursement	0	200	200	200	0	200	200	0
080	Out-Of State Travel	595	1,300	1,300	1,300	0	1,300	1,300	0
	TOTAL EXPENSES	**219,367**	**494,865**	**317,420**	**317,420**	**0**	**318,189**	**318,189**	**0**
	ESTIMATED SOURCE OF FUNDS FOR REAL PROPERTY - COMPLIANCE								
000	Federal Funds	46,931	145,550	53,976	53,976	0	54,092	54,092	0
009	Agency Income	11,701	182,405	12,697	12,697	0	12,728	12,728	0
	Fish And Game Funds	160,735	166,910	250,747	250,747	0	251,369	251,369	0
	TOTAL FUNDS	**219,367**	**494,865**	**317,420**	**317,420**	**0**	**318,189**	**318,189**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 753520 FACILITIES AND LANDS
ORGANIZATION: 2116 FACILITY CONSTRUCTION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	245,850	249,550	270,995	270,995	0	267,183	267,183	0
020	Current Expenses	3,592	3,800	3,800	3,800	0	3,800	3,800	0
022	Rents-Leases Other Than State	491	700	500	500	0	500	500	0
041	Audit Fund Set Aside	82	101	115	115	0	117	117	0
060	Benefits	121,322	141,285	144,265	144,265	0	152,615	152,615	0
070	In-State Travel Reimbursement	500	1,000	500	500	0	500	500	0
	TOTAL EXPENSES	**371,837**	**396,436**	**420,175**	**420,175**	**0**	**424,715**	**424,715**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FACILITY CONSTRUCTION								
000	Federal Funds	81,786	100,445	113,445	113,445	0	114,672	114,672	0
009	Agency Income	21,349	88,497	39,907	39,907	0	39,498	39,498	0
	Fish And Game Funds	268,702	207,494	266,823	266,823	0	270,545	270,545	0
	TOTAL FUNDS	**371,837**	**396,436**	**420,175**	**420,175**	**0**	**424,715**	**424,715**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 753520 FACILITIES AND LANDS
ORGANIZATION: 2117 STATEWIDE PUBLIC BOAT ACCESS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	18,609	13,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	53,282	23,500	55,000	55,000	0	55,000	55,000	0
022	Rents-Leases Other Than State	1,250	1,500	1,500	1,500	0	1,500	1,500	0
023	Heat- Electricity - Water	3,151	3,000	3,300	3,300	0	3,300	3,300	0
026	Organizational Dues	1,200	750	750	750	0	750	750	0
030	Equipment New/Replacement	10,338	1,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	179	268	475	475	0	1,768	1,768	0
046	Consultants	180,464	200,000	200,000	200,000	0	200,000	200,000	0
047	Own Forces Maint.-Build.-Grnds	2,289	15,000	5,000	5,000	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	22,200	40,000	25,000	25,000	0	25,000	25,000	0
050	Personal Service-Temp/Appointe	65,150	54,000	67,000	67,000	0	67,000	67,000	0
060	Benefits	8,824	6,701	9,116	9,116	0	9,116	9,116	0
070	In-State Travel Reimbursement	40,000	40,000	40,000	40,000	0	40,000	40,000	0
080	Out-Of State Travel	0	1,800	1,800	1,800	0	1,800	1,800	0
102	Contracts for program services	0	0	224,775	224,775	0	1,500,000	1,500,000	0
217	Inter-Agency Payments	156,155	338,880	105,000	105,000	0	105,000	105,000	0
307	Statewide Public Boat Access	33,038	250,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**596,129**	**989,399**	**809,716**	**809,716**	**0**	**2,086,234**	**2,086,234**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATEWIDE PUBLIC BOAT ACCESS								
000	Federal Funds	205,467	267,500	475,024	475,024	0	1,749,933	1,749,933	0
009	Agency Income	390,662	721,899	334,692	334,692	0	336,301	336,301	0
	TOTAL FUNDS	**596,129**	**989,399**	**809,716**	**809,716**	**0**	**2,086,234**	**2,086,234**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 753520 FACILITIES AND LANDS
ORGANIZATION: 2160 FACILITY MAINTENANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	32,546	33,247	34,814	34,814	0	34,141	34,141	0
018	Overtime	3,599	8,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	46,447	49,000	49,000	49,000	0	49,000	49,000	0
022	Rents-Leases Other Than State	2,088	2,800	2,200	2,200	0	2,200	2,200	0
023	Heat- Electricity - Water	94,055	125,000	74,679	74,679	0	73,278	73,278	0
028	Transfers To General Services	0	0	63,332	63,332	0	64,793	64,793	0
030	Equipment New/Replacement	600	100	100	100	0	100	100	0
041	Audit Fund Set Aside	0	1	1	1	0	1	1	0
047	Own Forces Maint.-Build.-Grnds	9,249	17,000	10,000	10,000	0	10,000	10,000	0
048	Contractual Maint.-Build-Grnds	51,741	30,000	30,000	30,000	0	30,000	30,000	0
060	Benefits	28,376	32,145	33,627	33,627	0	36,063	36,063	0
070	In-State Travel Reimbursement	172	500	200	200	0	200	200	0
	TOTAL EXPENSES	**268,873**	**297,793**	**302,953**	**302,953**	**0**	**304,776**	**304,776**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FACILITY MAINTENANCE								
000	Federal Funds	18	1,000	492	492	0	496	496	0
	Fish And Game Funds	268,855	296,793	302,461	302,461	0	304,280	304,280	0
	TOTAL FUNDS	**268,873**	**297,793**	**302,953**	**302,953**	**0**	**304,776**	**304,776**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 753520 FACILITIES AND LANDS
ORGANIZATION: 2160 FACILITY MAINTENANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**753520 FACILITIES AND LANDS**								
	TOTAL EXPENSES	**1,456,206**	**2,178,493**	**1,850,264**	**1,850,264**	**0**	**3,133,914**	**3,133,914**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FACILITIES AND LANDS								
	FEDERAL FUNDS	334,202	514,495	642,937	642,937	0	1,919,193	1,919,193	0
	FISH AND GAME FUNDS	698,292	671,197	820,031	820,031	0	826,194	826,194	0
	OTHER FUNDS	423,712	992,801	387,296	387,296	0	388,527	388,527	0
	TOTAL FUNDS	**1,456,206**	**2,178,493**	**1,850,264**	**1,850,264**	**0**	**3,133,914**	**3,133,914**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 754020 UNEMPLOYMENT COMPENSATION
ORGANIZATION: 6169 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	2,978	4,200	4,200	4,200	0	4,200	4,200	0
	TOTAL EXPENSES	**2,978**	**4,200**	**4,200**	**4,200**	**0**	**4,200**	**4,200**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
	Fish And Game Funds	2,978	4,200	4,200	4,200	0	4,200	4,200	0
	TOTAL FUNDS	**2,978**	**4,200**	**4,200**	**4,200**	**0**	**4,200**	**4,200**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 75 FISH AND GAME DEPARTMENT
AGENCY: 075 FISH AND GAME COMMISSION
ACTIVITY: 754020 WORKERS COMPENSATION
ORGANIZATION: 8594 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062	Workers Compensation	173,868	175,000	175,000	175,000	0	175,000	175,000	0
	TOTAL EXPENSES	**173,868**	**175,000**	**175,000**	**175,000**	**0**	**175,000**	**175,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
	Fish And Game Funds	173,868	175,000	175,000	175,000	0	175,000	175,000	0
	TOTAL FUNDS	**173,868**	**175,000**	**175,000**	**175,000**	**0**	**175,000**	**175,000**	**0**

AGENCY 075 FISH AND GAME COMMISSION

	TOTAL EXPENSES	**26,743,514**	**31,995,012**	**31,378,849**	**31,328,849**	**-50,000**	**31,047,960**	**30,997,960**	**-50,000**
	ESTIMATED SOURCE OF FUNDS FOR FISH AND GAME COMMISSION								
	FEDERAL FUNDS	7,211,970	9,223,604	9,281,281	9,281,281	0	8,802,272	8,802,272	0
	GENERAL FUND	50,000	50,000	50,000	0	-50,000	50,000	0	-50,000
	FISH AND GAME FUNDS	12,088,439	13,498,789	13,867,762	13,867,762	0	14,189,164	14,189,164	0
	OTHER FUNDS	7,393,105	9,222,619	8,179,806	8,179,806	0	8,006,524	8,006,524	0
	TOTAL FUNDS	**26,743,514**	**31,995,012**	**31,378,849**	**31,328,849**	**-50,000**	**31,047,960**	**30,997,960**	**-50,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 37 COMMUNITY DEVELOPMENT FINANCE
AGENCY: 037 COMM DEVELOPMENT FINANCE AUTH
ACTIVITY: 370010 COMM DEVELOPMENT FINANCE AUTH
ORGANIZATION: 3641 COMMUNITY DEVELOPMENT BLOCK GR

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
073 Grants-Non Federal	179,931	180,000	171,000	171,000	0	171,000	171,000	0
TOTAL EXPENSES	**179,931**	**180,000**	**171,000**	**171,000**	**0**	**171,000**	**171,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY DEVELOPMENT BLOCK GR								
General Fund	179,931	180,000	171,000	171,000	0	171,000	171,000	0
TOTAL FUNDS	**179,931**	**180,000**	**171,000**	**171,000**	**0**	**171,000**	**171,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 350010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 3400 DRED ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	615,313	589,640	620,252	620,252	0	600,235	600,235	0
011	Personal Services-Unclassified	112,861	113,161	117,501	117,501	0	113,161	113,161	0
020	Current Expenses	21,455	22,518	17,500	17,500	0	17,500	17,500	0
022	Rents-Leases Other Than State	276,277	281,434	268,145	268,145	0	268,145	268,145	0
023	Heat- Electricity - Water	7,890	17,823	6,200	6,200	0	6,200	6,200	0
027	Transfers To DOIT	101,714	84,247	146,109	146,109	0	110,240	110,240	0
030	Equipment New/Replacement	0	15,084	18,200	18,200	0	1,000	1,000	0
039	Telecommunications	0	0	4,000	4,000	0	4,000	4,000	0
040	Indirect Costs	0	0	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agencies	440	440	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	22,726	24,630	40,000	40,000	0	40,000	40,000	0
060	Benefits	297,179	295,581	366,960	366,960	0	341,854	341,854	0
070	In-State Travel Reimbursement	1,807	1,807	1,800	1,800	0	1,800	1,800	0
	TOTAL EXPENSES	**1,457,662**	**1,446,365**	**1,607,667**	**1,607,667**	**0**	**1,505,135**	**1,505,135**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DRED ADMINISTRATION								
009	Agency Income	0	0	141,172	141,172	0	140,054	140,054	0
	General Fund	1,457,662	1,446,365	1,466,495	1,466,495	0	1,365,081	1,365,081	0
	TOTAL FUNDS	**1,457,662**	**1,446,365**	**1,607,667**	**1,607,667**	**0**	**1,505,135**	**1,505,135**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 350010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 3401 DESIGN DEVELOPMENT - MAINTENAN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	528,582	458,439	508,336	508,336	0	496,488	496,488	0
020	Current Expenses	15,868	19,000	12,050	12,050	0	20,000	20,000	0
022	Rents-Leases Other Than State	0	0	1,000	1,000	0	1,000	1,000	0
023	Heat- Electricity - Water	5,338	5,748	6,000	6,000	0	6,000	6,000	0
024	Maint.Other Than Build.- Grnds	0	0	2,000	2,000	0	2,000	2,000	0
027	Transfers To DOIT	0	8,245	26,118	26,118	0	22,071	22,071	0
030	Equipment New/Replacement	198	1,078	1,000	1,000	0	1,000	1,000	0
047	Own Forces Maint.-Build.-Grnds	17,681	32,845	47,000	47,000	0	35,000	35,000	0
048	Contractual Maint.-Build-Grnds	1,624	15,000	5,000	5,000	0	5,000	5,000	0
060	Benefits	255,214	268,775	264,185	264,185	0	278,369	278,369	0
070	In-State Travel Reimbursement	2,000	2,000	250	250	0	250	250	0
	TOTAL EXPENSES	**826,505**	**811,130**	**872,939**	**872,939**	**0**	**867,178**	**867,178**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DESIGN DEVELOPMENT - MAINTENAN								
009	Agency Income	436,717	437,324	698,352	698,352	0	607,024	607,024	0
	General Fund	389,788	373,806	174,587	174,587	0	260,154	260,154	0
	TOTAL FUNDS	**826,505**	**811,130**	**872,939**	**872,939**	**0**	**867,178**	**867,178**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 350010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 3402 BUREAU OF HISTORIC SITES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	49,586	50,915	53,814	53,814	0	53,137	53,137	0
019	Holiday Pay	169	850	850	850	0	850	850	0
020	Current Expenses	10,418	12,000	10,000	10,000	0	7,249	7,249	0
022	Rents-Leases Other Than State	0	500	0	0	0	0	0	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	1,845	8,000	5,000	5,000	0	2,000	2,000	0
048	Contractual Maint.-Build-Grnds	2,720	3,000	602	602	0	0	0	0
050	Personal Service-Temp/Appointe	51,538	47,915	47,915	47,915	0	47,915	47,915	0
060	Benefits	37,784	40,891	42,233	42,233	0	44,854	44,854	0
070	In-State Travel Reimbursement	0	500	0	0	0	0	0	0
080	Out-Of State Travel	0	2,500	0	0	0	0	0	0
103	Contracts for Op Services	0	0	3,000	3,000	0	3,000	3,000	0
	TOTAL EXPENSES	**154,060**	**167,571**	**163,414**	**163,414**	**0**	**159,005**	**159,005**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HISTORIC SITES								
	General Fund	154,060	167,571	163,414	163,414	0	159,005	159,005	0
	TOTAL FUNDS	**154,060**	**167,571**	**163,414**	**163,414**	**0**	**159,005**	**159,005**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 350010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 3405 CONSERVATION PLATE FUNDS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	116,000	116,000	116,000	116,000	0	116,000	116,000	0
048	Contractual Maint.-Build-Grnds	142,219	116,000	116,000	116,000	0	116,000	116,000	0
069	Promotional - Marketing Expens	53,870	40,000	40,000	40,000	0	40,000	40,000	0
				FUNDS TO BE EXPENDED PURSUANT TO RSA 261:97-C, IV AND VII.			FUNDS TO BE EXPENDED PURSUANT TO RSA 261:97-C, IV AND VII.		
	TOTAL EXPENSES	**312,089**	**272,000**	**272,000**	**272,000**	**0**	**272,000**	**272,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CONSERVATION PLATE FUNDS								
008	Agency Income	262,439	232,000	232,000	232,000	0	232,000	232,000	0
009	Agency Income	49,650	40,000	40,000	40,000	0	40,000	40,000	0
	TOTAL FUNDS	**312,089**	**272,000**	**272,000**	**272,000**	**0**	**272,000**	**272,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 350010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 8012 WORKERS COMPENSATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062 Workers Compensation	37,144	20,000	19,000	19,000	0	19,000	19,000	0
TOTAL EXPENSES	**37,144**	**20,000**	**19,000**	**19,000**	**0**	**19,000**	**19,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	37,144	20,000	19,000	19,000	0	19,000	19,000	0
TOTAL FUNDS	**37,144**	**20,000**	**19,000**	**19,000**	**0**	**19,000**	**19,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 350010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 8601 UNEMPLOYMENT COMPENSATIO

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061 Unemployment Compensation	12,365	4,160	3,900	3,900	0	3,900	3,900	0
TOTAL EXPENSES	**12,365**	**4,160**	**3,900**	**3,900**	**0**	**3,900**	**3,900**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATIO								
General Fund	12,365	4,160	3,900	3,900	0	3,900	3,900	0
TOTAL FUNDS	**12,365**	**4,160**	**3,900**	**3,900**	**0**	**3,900**	**3,900**	**0**

ACTIVITY 350010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	**2,799,825**	**2,721,226**	**2,938,920**	**2,938,920**	**0**	**2,826,218**	**2,826,218**	**0**
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
GENERAL FUND	2,051,019	2,011,902	1,827,396	1,827,396	0	1,807,140	1,807,140	0
OTHER FUNDS	748,806	709,324	1,111,524	1,111,524	0	1,019,078	1,019,078	0
TOTAL FUNDS	**2,799,825**	**2,721,226**	**2,938,920**	**2,938,920**	**0**	**2,826,218**	**2,826,218**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 350510 DIVISION OF ECONOMIC DEVELOPMENT
ORGANIZATION: 3600 ECONOMIC DEVELOPMENT ADMIN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	188,873	162,921	112,737	112,737	0	110,127	110,127	0
020	Current Expenses	17,261	16,442	41,000	41,000	0	41,000	41,000	0
022	Rents-Leases Other Than State	4,442	4,700	4,800	4,800	0	4,800	4,800	0
027	Transfers To DOIT	60,804	83,973	22,642	22,642	0	19,911	19,911	0
030	Equipment New/Replacement	0	15,331	0	0	0	0	0	0
049	Transfer to Other State Agencies	479	479	0	0	0	0	0	0
060	Benefits	100,798	95,318	112,769	112,769	0	78,460	78,460	0
069	Promotional - Marketing Expens	225,347	126,677	100,000	100,000	0	100,000	100,000	0
070	In-State Travel Reimbursement	799	2,982	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	0	0	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	28,333	0	0	0	0	0	0	0
	TOTAL EXPENSES	**627,136**	**508,823**	**399,948**	**399,948**	**0**	**360,298**	**360,298**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT ADMIN								
	General Fund	627,136	508,823	399,948	399,948	0	360,298	360,298	0
	TOTAL FUNDS	**627,136**	**508,823**	**399,948**	**399,948**	**0**	**360,298**	**360,298**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 350510 DIVISION OF ECONOMIC DEVELOPMENT
ORGANIZATION: 3600 ECONOMIC DEVELOPMENT ADMIN

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			THE POSITION OF DIRECTOR OF ECONOMIC DEVELOPMENT ESTABLISHED UNDER RSA 12-A:3 SHALL BE UNFUNDED FOR THE BIENNIUM ENDING JUNE 30, 2013. IN THE EVENT FUNDING BECOMES AVAILABLE DURING THE BIENNIUM AS THE RESULT OF MANAGED COST SAVINGS, THE COMMISSIONER OF THE DEPARTMENT OF RESOURCE AND ECONOMIC DEVELOPMENT MAY TRANSFER APPROPRIATIONS AND ASSOCIATED FUNDING TO ACCOUNTING UNIT #03-35-35-350510-3600 TO ESTABLISH A CLASS 011, WITH ASSOCIATED FUNDING FOR CLASS 060, TO FUND POSITION 9U096.				

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 350510 DIVISION OF ECONOMIC DEVELOPMENT
ORGANIZATION: 2084 SMALL BUSINESS DEV CENTER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
102	Contracts for program services	183,127	280,000	266,000	266,000	0	266,000	266,000	0
	TOTAL EXPENSES	**183,127**	**280,000**	**266,000**	**266,000**	**0**	**266,000**	**266,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SMALL BUSINESS DEV CENTER								
	General Fund	183,127	280,000	266,000	266,000	0	266,000	266,000	0
	TOTAL FUNDS	**183,127**	**280,000**	**266,000**	**266,000**	**0**	**266,000**	**266,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 350510 DIVISION OF ECONOMIC DEVELOPMENT
ORGANIZATION: 3615 INNOVATIVE RESEARCH CENTER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
102	Contracts for program services	475,038	405,000	385,000	0	-385,000	385,000	0	-385,000
	TOTAL EXPENSES	**475,038**	**405,000**	**385,000**	**0**	**-385,000**	**385,000**	**0**	**-385,000**
	ESTIMATED SOURCE OF FUNDS FOR INNOVATIVE RESEARCH CENTER								
	General Fund	475,038	405,000	385,000	0	-385,000	385,000	0	-385,000
	TOTAL FUNDS	**475,038**	**405,000**	**385,000**	**0**	**-385,000**	**385,000**	**0**	**-385,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 350510 DIVISION OF ECONOMIC DEVELOPMENT
ORGANIZATION: 3617 INDUSTRIES OF THE FUTURE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	43,794	59,200	59,200	59,200	0	59,200	59,200	0
070	In-State Travel Reimbursement	126	3,500	3,500	3,500	0	3,500	3,500	0
080	Out-Of State Travel	0	1,500	1,500	1,500	0	1,500	1,500	0
	TOTAL EXPENSES	**43,920**	**64,200**	**64,200**	**64,200**	**0**	**64,200**	**64,200**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INDUSTRIES OF THE FUTURE								
001	Transfer from Other Agencies	0	64,200	64,200	64,200	0	64,200	64,200	0
	General Fund	43,920	0	0	0	0	0	0	0
	TOTAL FUNDS	**43,920**	**64,200**	**64,200**	**64,200**	**0**	**64,200**	**64,200**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 350510 DIVISION OF ECONOMIC DEVELOPMENT
ORGANIZATION: 3610 NH BUSINESS RESOURCE CENTER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	670,388	725,115	697,203	697,203	0	680,745	680,745	0
020	Current Expenses	9,984	17,067	0	0	0	0	0	0
026	Organizational Dues	0	0	3,000	3,000	0	3,000	3,000	0
027	Transfers To DOIT	4,416	6,558	32,255	32,255	0	29,679	29,679	0
030	Equipment New/Replacement	0	15,331	0	0	0	0	0	0
060	Benefits	348,566	411,669	391,557	391,557	0	413,643	413,643	0
069	Promotional - Marketing Expens	3,325	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,539	5,400	9,500	9,500	0	9,500	9,500	0
080	Out-Of State Travel	0	12,400	0	0	0	0	0	0
	TOTAL EXPENSES	**1,038,218**	**1,193,540**	**1,133,515**	**1,133,515**	**0**	**1,136,567**	**1,136,567**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NH BUSINESS RESOURCE CENTER								
000	Federal Funds	22,273	103,063	149,999	149,999	0	150,000	150,000	0
003	Revolving Funds	207,999	168,000	0	0	0	0	0	0
	General Fund	807,946	922,477	983,516	983,516	0	986,567	986,567	0
	TOTAL FUNDS	**1,038,218**	**1,193,540**	**1,133,515**	**1,133,515**	**0**	**1,136,567**	**1,136,567**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 350510 DIVISION OF ECONOMIC DEVELOPMENT
ORGANIZATION: 3614 PROCUREMENT TECHNICAL ASSISTN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	107,640	133,085	134,290	134,290	0	133,535	133,535	0
020	Current Expenses	11,430	26,925	18,955	18,955	0	18,955	18,955	0
026	Organizational Dues	1,470	4,070	2,030	2,030	0	2,030	2,030	0
027	Transfers To DOIT	13,438	26,637	35,797	35,797	0	29,132	29,132	0
041	Audit Fund Set Aside	284	295	295	295	0	295	295	0
050	Personal Service-Temp/Appointe	0	0	24,720	24,720	0	24,720	24,720	0
060	Benefits	60,839	79,601	85,708	85,708	0	91,324	91,324	0
069	Promotional - Marketing Expens	0	12,500	0	0	0	0	0	0
070	In-State Travel Reimbursement	5,974	19,790	7,500	7,500	0	7,500	7,500	0
080	Out-Of State Travel	12,013	19,250	14,840	14,840	0	14,840	14,840	0
	TOTAL EXPENSES	**213,088**	**322,153**	**324,135**	**324,135**	**0**	**322,331**	**322,331**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PROCUREMENT TECHNICAL ASSISTN								
000	Federal Funds	213,088	322,153	324,135	324,135	0	322,331	322,331	0
	TOTAL FUNDS	**213,088**	**322,153**	**324,135**	**324,135**	**0**	**322,331**	**322,331**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 350510 DIVISION OF ECONOMIC DEVELOPMENT
ORGANIZATION: 3612 INTERNATIONAL COMMERCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	272,188	310,808	249,309	148,866	-100,443	246,066	144,980	-101,086
020	Current Expenses	19,795	18,781	0	0	0	0	0	0
022	Rents-Leases Other Than State	82	0	0	0	0	0	0	0
023	Heat- Electricity - Water	738	0	0	0	0	0	0	0
027	Transfers To DOIT	42,998	67,514	34,824	34,824	0	27,344	27,344	0
048	Contractual Maint.-Build-Grnds	795	0	0	0	0	0	0	0
060	Benefits	121,704	134,659	116,210	64,831	-51,379	122,297	67,592	-54,705
069	Promotional - Marketing Expens	21,522	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	437	5,437	5,500	5,500	0	5,500	5,500	0
080	Out-Of State Travel	0	20,110	20,000	1	-19,999	20,000	1	-19,999
103	Contracts for Op Services	45,870	65,000	65,000	1	-64,999	65,000	1	-64,999
	TOTAL EXPENSES	**526,129**	**622,309**	**490,843**	**254,023**	**-236,820**	**486,207**	**245,418**	**-240,789**
	ESTIMATED SOURCE OF FUNDS FOR INTERNATIONAL COMMERCE								
	General Fund	526,129	622,309	490,843	254,023	-236,820	486,207	245,418	-240,789
	TOTAL FUNDS	**526,129**	**622,309**	**490,843**	**254,023**	**-236,820**	**486,207**	**245,418**	**-240,789**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 350510 DIVISION OF ECONOMIC DEVELOPMENT
ORGANIZATION: 1135 ECONOMIC DEVELOPMENT GRANTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
040	Indirect Costs	0	8,530	0	0	0	0	0	0
041	Audit Fund Set Aside	0	150	0	0	0	0	0	0
072	Grants-Federal	0	141,320	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT GRANTS								
000	Federal Funds	0	150,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 350510 DIVISION OF ECONOMIC DEVELOPMENT
ORGANIZATION: 5420 JOB TRAINING PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	3,800	10,000	10,000	0	18,800	18,800	0
022	Rents-Leases Other Than State	0	0	5,300	5,300	0	5,300	5,300	0
027	Transfers To DOIT	0	500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	0	3,500	3,500	0	3,500	3,500	0
039	Telecommunications	0	0	1,500	1,500	0	1,500	1,500	0
040	Indirect Costs	0	66,400	30,000	30,000	0	30,000	30,000	0
041	Audit Fund Set Aside	0	1,500	3,000	3,000	0	3,000	3,000	0
046	Consultants	0	25,000	25,000	25,000	0	25,000	25,000	0
049	Transfer to Other State Agencies	0	270,000	1,475,000	1,475,000	0	1,475,000	1,475,000	0
059	Temp Full Time	0	21,000	26,000	26,000	0	26,000	26,000	0
060	Benefits	0	10,000	20,276	20,276	0	22,466	22,466	0
062	Workers Compensation	0	300	0	0	0	0	0	0
067	Training of Providers	369,572	0	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	0	20,000	20,000	0	20,000	20,000	0
070	In-State Travel Reimbursement	0	1,500	2,000	2,000	0	2,000	2,000	0
075	Grants Subsidies and Relief	67,853	0	0	0	0	0	0	0
102	Contracts for program services	0	900,000	1,400,000	1,400,000	0	1,400,000	1,400,000	0
	TOTAL EXPENSES	**437,425**	**1,300,000**	**3,023,076**	**3,023,076**	**0**	**3,034,066**	**3,034,066**	**0**
	ESTIMATED SOURCE OF FUNDS FOR JOB TRAINING PROGRAM								
001	Transfer from Other Agencies	437,425	1,300,000	3,023,076	3,023,076	0	3,034,066	3,034,066	0
	TOTAL FUNDS	**437,425**	**1,300,000**	**3,023,076**	**3,023,076**	**0**	**3,034,066**	**3,034,066**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 350510 DIVISION OF ECONOMIC DEVELOPMENT
ORGANIZATION: 5336 Workforce Opportunity Council

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	406,887	348,875	348,875	0	343,780	343,780	0
020	Current Expenses	28,800	25,175	20,400	20,400	0	20,400	20,400	0
022	Rents-Leases Other Than State	42,700	38,435	37,010	37,010	0	37,010	37,010	0
024	Maint.Other Than Build.- Grnds	6,100	13,120	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	0	7,500	7,500	7,500	0	7,500	7,500	0
027	Transfers To DOIT	0	3,500	33,328	33,328	0	30,810	30,810	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	300	10,000	3,000	3,000	0	3,000	3,000	0
038	Technology - Software	3,300	1,500	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	0	0	8,600	8,600	0	8,600	8,600	0
040	Indirect Costs	0	268,200	116,600	116,600	0	117,000	117,000	0
041	Audit Fund Set Aside	0	5,225	16,200	16,200	0	16,200	16,200	0
046	Consultants	100	101,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	173,600	2,348,252	2,229,293	2,229,293	0	2,236,874	2,236,874	0
050	Personal Service-Temp/Appointe	18,700	0	0	0	0	0	0	0
059	Temp Full Time	176,400	27,408	0	0	0	0	0	0
060	Benefits	75,100	209,871	167,979	167,979	0	153,194	153,194	0
062	Workers Compensation	0	3,500	0	0	0	0	0	0
066	Employee Training	0	8,000	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	0	0	7,000	7,000	0	7,000	7,000	0
069	Promotional - Marketing Expens	0	5,000	35,000	35,000	0	35,000	35,000	0
070	In-State Travel Reimbursement	8,900	6,363	10,900	10,900	0	10,900	10,900	0
074	Grants for Pub Asst and Relief	17,200	0	0	0	0	0	0	0
080	Out-Of State Travel	2,100	12,000	12,600	12,600	0	12,600	12,600	0
102	Contracts for program services	7,065,000	11,024,927	12,000,000	12,000,000	0	12,000,000	12,000,000	0
103	Contracts for Op Services	376,700	498,500	568,500	568,500	0	568,500	568,500	0
202	Relocation	0	2,500	0	0	0	0	0	0
571	Pass Thru Grants	0	425,000	425,000	425,000	0	425,000	425,000	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 350510 DIVISION OF ECONOMIC DEVELOPMENT
ORGANIZATION: 5336 Workforce Opportunity Council

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL EXPENSES	**7,995,000**	**15,451,863**	**16,053,785**	**16,053,785**	**0**	**16,039,368**	**16,039,368**	**0**
ESTIMATED SOURCE OF FUNDS FOR Workforce Opportunity Council								
000 Federal Funds	7,995,000	15,451,863	16,053,785	16,053,785	0	16,039,368	16,039,368	0
TOTAL FUNDS	**7,995,000**	**15,451,863**	**16,053,785**	**16,053,785**	**0**	**16,039,368**	**16,039,368**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 350510 DIVISION OF ECONOMIC DEVELOPMENT
ORGANIZATION: 3640 WORKFORCE INVESTMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	90,191	49,512	0	0	0	0	0	0
020	Current Expenses	7,285	14,700	0	0	0	0	0	0
027	Transfers To DOIT	483	4,982	0	0	0	0	0	0
030	Equipment New/Replacement	412	0	0	0	0	0	0	0
040	Indirect Costs	0	13,380	0	0	0	0	0	0
041	Audit Fund Set Aside	0	235	0	0	0	0	0	0
049	Transfer to Other State Agencies	0	103,063	0	0	0	0	0	0
060	Benefits	32,990	9,807	0	0	0	0	0	0
070	In-State Travel Reimbursement	4,421	21,050	0	0	0	0	0	0
072	Grants-Federal	10,000	20,000	0	0	0	0	0	0
080	Out-Of State Travel	666	3,800	0	0	0	0	0	0
	TOTAL EXPENSES	**146,448**	**240,529**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKFORCE INVESTMENT								
000	Federal Funds	146,435	240,529	0	0	0	0	0	0
	General Fund	13	0	0	0	0	0	0	0
	TOTAL FUNDS	**146,448**	**240,529**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 350510 DIVISION OF ECONOMIC DEVELOPMENT
ORGANIZATION: 1734 ENERGY EFFICIENCY PROGRAM RGGI

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	23,000	0	-23,000	11,500	0	-11,500
049	Transfer to Other State Agencies	0	0	100,000	0	-100,000	50,000	0	-50,000
069	Promotional - Marketing Expens	0	0	40,000	0	-40,000	20,000	0	-20,000
070	In-State Travel Reimbursement	0	0	3,000	0	-3,000	1,500	0	-1,500
080	Out-Of State Travel	0	0	4,000	0	-4,000	2,000	0	-2,000
102	Contracts for program services	0	0	270,000	0	-270,000	135,000	0	-135,000
	TOTAL EXPENSES	**0**	**0**	**440,000**	**0**	**-440,000**	**220,000**	**0**	**-220,000**
	ESTIMATED SOURCE OF FUNDS FOR ENERGY EFFICIENCY PROGRAM RGGI								
009	Agency Income	0	0	440,000	0	-440,000	220,000	0	-220,000
	TOTAL FUNDS	**0**	**0**	**440,000**	**0**	**-440,000**	**220,000**	**0**	**-220,000**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 350510 DIVISION OF ECONOMIC DEVELOPMENT
ORGANIZATION: 1734 ENERGY EFFICIENCY PROGRAM RGGI

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY 350510 DIVISION OF ECONOMIC DEVELOPMENT								
TOTAL EXPENSES	**11,685,529**	**20,538,417**	**22,580,502**	**21,518,682**	**-1,061,820**	**22,314,037**	**21,468,248**	**-845,789**
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ECONOMIC DEVELOPMENT								
FEDERAL FUNDS	8,376,796	16,267,608	16,527,919	16,527,919	0	16,511,699	16,511,699	0
GENERAL FUND	2,663,309	2,738,609	2,525,307	1,903,487	-621,820	2,484,072	1,858,283	-625,789
OTHER FUNDS	645,424	1,532,200	3,527,276	3,087,276	-440,000	3,318,266	3,098,266	-220,000
TOTAL FUNDS	**11,685,529**	**20,538,417**	**22,580,502**	**21,518,682**	**-1,061,820**	**22,314,037**	**21,468,248**	**-845,789**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3500 FOREST & LANDS ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	74,364	75,793	80,831	80,831	0	79,086	79,086	0
011	Personal Services-Unclassified	0	0	74,469	74,469	0	76,321	76,321	0
020	Current Expenses	10,348	16,647	12,500	12,500	0	13,000	13,000	0
022	Rents-Leases Other Than State	2,640	3,300	3,500	3,500	0	3,600	3,600	0
023	Heat- Electricity - Water	2,046	2,699	3,000	3,000	0	4,000	4,000	0
026	Organizational Dues	7,060	10,000	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	0	0	4,500	4,500	0	4,500	4,500	0
045	Personnel Services/Non Benefit	179,847	174,876	124,876	124,876	0	124,876	124,876	0
049	Transfer to Other State Agencies	1,142	1,142	1,142	1,142	0	1,142	1,142	0
060	Benefits	41,698	43,999	79,804	79,804	0	84,785	84,785	0
070	In-State Travel Reimbursement	1,207	1,804	2,000	2,000	0	2,500	2,500	0
084	University System of NH Fundin	180,229	0	0	0	0	0	0	0
	TOTAL EXPENSES	**500,581**	**330,260**	**396,622**	**396,622**	**0**	**403,810**	**403,810**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FOREST & LANDS ADMINISTRATION								
003	Revolving Funds	180,351	0	0	0	0	0	0	0
	General Fund	320,230	330,260	396,622	396,622	0	403,810	403,810	0
	TOTAL FUNDS	**500,581**	**330,260**	**396,622**	**396,622**	**0**	**403,810**	**403,810**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3570 FOREST RESOURCE PLANNING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	101,909	104,561	100,911	100,911	0	99,188	99,188	0
020	Current Expenses	607	1,704	2,100	2,100	0	2,100	2,100	0
023	Heat- Electricity - Water	0	0	200	200	0	200	200	0
047	Own Forces Maint.-Build.-Grnds	2,500	2,500	2,100	2,100	0	2,100	2,100	0
060	Benefits	62,313	67,535	61,489	61,489	0	65,304	65,304	0
070	In-State Travel Reimbursement	0	250	250	250	0	250	250	0
	TOTAL EXPENSES	**167,329**	**176,550**	**167,050**	**167,050**	**0**	**169,142**	**169,142**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FOREST RESOURCE PLANNING								
009	Agency Income	0	0	83,525	83,525	0	84,571	84,571	0
	General Fund	167,329	176,550	83,525	83,525	0	84,571	84,571	0
	TOTAL FUNDS	**167,329**	**176,550**	**167,050**	**167,050**	**0**	**169,142**	**169,142**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3530 COMMUNITY FORESTRY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	52,673	54,609	57,154	57,154	0	56,980	56,980	0
060	Benefits	28,671	25,445	37,089	37,089	0	39,612	39,612	0
	TOTAL EXPENSES	**81,344**	**80,054**	**94,243**	**94,243**	**0**	**96,592**	**96,592**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMMUNITY FORESTRY								
000	Federal Funds	16,362	0	0	0	0	0	0	0
001	Transfer from Other Agencies	63,092	80,054	94,243	94,243	0	96,592	96,592	0
	General Fund	1,890	0	0	0	0	0	0	0
	TOTAL FUNDS	**81,344**	**80,054**	**94,243**	**94,243**	**0**	**96,592**	**96,592**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3537 URBAN FORESTRY ASSISTANCE

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ESTIMATED SOURCE OF FUNDS FOR URBAN FORESTRY ASSISTANCE								
TOTAL FUNDS	0	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3546 FOREST LEGACY - II

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	33,942	26,014	27,155	27,155	0	27,155	27,155	0
030	Equipment New/Replacement	0	0	5,000	5,000	0	1,000	1,000	0
040	Indirect Costs	1,732	1,706	4,305	4,305	0	4,305	4,305	0
041	Audit Fund Set Aside	28	30	40	40	0	40	40	0
070	In-State Travel Reimbursement	0	250	500	500	0	500	500	0
080	Out-Of State Travel	2,092	2,000	3,000	3,000	0	3,000	3,000	0
	TOTAL EXPENSES	**37,794**	**30,000**	**40,000**	**40,000**	**0**	**36,000**	**36,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FOREST LEGACY - II								
000	Federal Funds	37,794	30,000	40,000	40,000	0	36,000	36,000	0
	TOTAL FUNDS	**37,794**	**30,000**	**40,000**	**40,000**	**0**	**36,000**	**36,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 5300 STONE ESTATE TRUST FUNDS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	109,362	110,533	85,458	85,458	0	83,084	83,084	0
020	Current Expenses	6,588	7,000	8,750	8,750	0	8,750	8,750	0
023	Heat- Electricity - Water	5,034	7,000	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	0	0	250	250	0	250	250	0
049	Transfer to Other State Agencies	48,092	65,055	96,055	96,055	0	98,838	98,838	0
050	Personal Service-Temp/Appointe	2,438	0	17,000	17,000	0	17,000	17,000	0
054	Trust Fund Expenditures	15,346	6,927	13,750	13,750	0	8,022	8,022	0
060	Benefits	61,488	59,862	67,863	67,863	0	54,397	54,397	0
070	In-State Travel Reimbursement	900	1,000	2,500	2,500	0	2,500	2,500	0
	TOTAL EXPENSES	**249,248**	**257,377**	**301,626**	**301,626**	**0**	**282,841**	**282,841**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STONE ESTATE TRUST FUNDS								
005	Private Local Funds	249,248	257,377	301,626	301,626	0	282,841	282,841	0
	TOTAL FUNDS	**249,248**	**257,377**	**301,626**	**301,626**	**0**	**282,841**	**282,841**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3524 SHIELING TRUST FUNDS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	3,010	3,099	3,000	3,000	0	3,000	3,000	0
023	Heat- Electricity - Water	2,414	2,901	3,000	3,000	0	3,000	3,000	0
033	Land Acquisitions and Easements	12,000	0	0	0	0	0	0	0
049	Transfer to Other State Agencies	15,000	15,000	20,000	20,000	0	20,000	20,000	0
050	Personal Service-Temp/Appointe	2,323	5,000	5,000	5,000	0	5,000	5,000	0
054	Trust Fund Expenditures	2,380	11,617	6,618	6,618	0	6,618	6,618	0
060	Benefits	178	382	382	382	0	383	383	0
070	In-State Travel Reimbursement	679	2,000	2,000	2,000	0	2,000	2,000	0
	TOTAL EXPENSES	**37,984**	**39,999**	**40,000**	**40,000**	**0**	**40,001**	**40,001**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SHIELING TRUST FUNDS								
005	Private Local Funds	37,984	39,999	40,000	40,000	0	40,001	40,001	0
	TOTAL FUNDS	**37,984**	**39,999**	**40,000**	**40,000**	**0**	**40,001**	**40,001**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3569 FOREST LAW ENFORCEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	13,692	15,000	12,500	12,500	0	12,499	12,499	0
030	Equipment New/Replacement	209	5,000	2,500	2,500	0	2,500	2,500	0
050	Personal Service-Temp/Appointe	0	25,000	22,295	22,295	0	22,295	22,295	0
060	Benefits	0	1,912	1,706	1,706	0	1,706	1,706	0
075	Grants Subsidies and Relief	5,000	5,000	0	0	0	0	0	0
	TOTAL EXPENSES	**18,901**	**51,912**	**39,001**	**39,001**	**0**	**39,000**	**39,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FOREST LAW ENFORCEMENT								
009	Agency Income	18,901	51,912	39,001	39,001	0	39,000	39,000	0
	TOTAL FUNDS	**18,901**	**51,912**	**39,001**	**39,001**	**0**	**39,000**	**39,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3520 FOREST PROTECTION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	676,648	603,616	660,058	660,058	0	649,361	649,361	0
020	Current Expenses	44,019	57,091	50,500	50,500	0	50,500	50,500	0
023	Heat- Electricity - Water	1,097	2,359	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	4,179	4,300	4,300	4,300	0	4,300	4,300	0
030	Equipment New/Replacement	0	0	23,000	23,000	0	23,000	23,000	0
039	Telecommunications	0	0	8,200	8,200	0	8,200	8,200	0
050	Personal Service-Temp/Appointe	27,569	30,222	0	0	0	0	0	0
060	Benefits	410,243	394,664	486,579	486,579	0	510,758	510,758	0
070	In-State Travel Reimbursement	1,082	4,482	2,500	2,500	0	2,500	2,500	0
	TOTAL EXPENSES	**1,164,837**	**1,096,734**	**1,237,137**	**1,237,137**	**0**	**1,250,619**	**1,250,619**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FOREST PROTECTION								
000	Federal Funds	0	0	148,457	148,457	0	150,074	150,074	0
	General Fund	1,164,837	1,096,734	1,088,680	1,088,680	0	1,100,545	1,100,545	0
	TOTAL FUNDS	**1,164,837**	**1,096,734**	**1,237,137**	**1,237,137**	**0**	**1,250,619**	**1,250,619**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3512 FOREST HEALTH - STATE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	56,097	56,378	60,763	60,763	0	58,535	58,535	0
022	Rents-Leases Other Than State	36	0	0	0	0	0	0	0
060	Benefits	32,074	34,535	37,809	37,809	0	39,922	39,922	0
	TOTAL EXPENSES	**88,207**	**90,913**	**98,572**	**98,572**	**0**	**98,457**	**98,457**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH - STATE								
	General Fund	88,207	90,913	98,572	98,572	0	98,457	98,457	0
	TOTAL FUNDS	**88,207**	**90,913**	**98,572**	**98,572**	**0**	**98,457**	**98,457**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3516 FOREST HEALTH - FEDERAL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	42,691	43,826	46,259	46,259	0	45,593	45,593	0
018	Overtime	1,110	0	15,000	15,000	0	30,000	30,000	0
020	Current Expenses	14,671	20,000	27,500	27,500	0	27,500	27,500	0
023	Heat- Electricity - Water	376	2,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	14,443	10,000	60,000	60,000	0	0	0	0
039	Telecommunications	0	0	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	5,797	11,375	54,776	54,776	0	46,828	46,828	0
041	Audit Fund Set Aside	105	200	300	300	0	300	300	0
042	Additional Fringe Benefits	1,940	3,699	3,800	3,800	0	3,800	3,800	0
050	Personal Service-Temp/Appointe	35,537	15,000	22,132	22,132	0	31,422	31,422	0
060	Benefits	24,046	24,462	29,586	29,586	0	34,743	34,743	0
070	In-State Travel Reimbursement	231	1,000	5,000	5,000	0	5,000	5,000	0
072	Grants-Federal	5,685	58,438	20,000	20,000	0	20,000	20,000	0
080	Out-Of State Travel	3,808	10,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**150,440**	**200,000**	**298,853**	**298,853**	**0**	**259,686**	**259,686**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FOREST HEALTH - FEDERAL								
000	Federal Funds	150,440	200,000	298,853	298,853	0	259,686	259,686	0
	TOTAL FUNDS	**150,440**	**200,000**	**298,853**	**298,853**	**0**	**259,686**	**259,686**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3529 STATE FIRE ASSISTANCE - II

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	2,175	15,000	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	23,493	24,000	27,000	27,000	0	22,000	22,000	0
030	Equipment New/Replacement	0	12,000	10,000	10,000	0	5,000	5,000	0
039	Telecommunications	0	0	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	7,039	12,398	32,286	32,286	0	23,151	23,151	0
041	Audit Fund Set Aside	101	239	300	300	0	266	266	0
042	Additional Fringe Benefits	2,355	6,409	9,813	9,813	0	10,155	10,155	0
049	Transfer to Other State Agencies	20,000	20,000	165,000	165,000	0	150,000	150,000	0
050	Personal Service-Temp/Appointe	0	0	18,601	18,601	0	0	0	0
059	Temp Full Time	49,282	67,350	51,000	51,000	0	54,000	54,000	0
060	Benefits	12,325	45,580	47,058	47,058	0	31,027	31,027	0
066	Employee Training	0	5,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,235	0	0	0	0	0	0	0
072	Grants-Federal	3	3,971	8,678	8,678	0	8,428	8,428	0
075	Grants Subsidies and Relief	3,528	10,000	0	0	0	0	0	0
080	Out-Of State Travel	3,818	8,000	4,000	4,000	0	4,000	4,000	0
103	Contracts for Op Services	5,268	9,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**130,622**	**238,947**	**401,736**	**401,736**	**0**	**336,027**	**336,027**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATE FIRE ASSISTANCE - II								
000	Federal Funds	130,622	238,947	401,736	401,736	0	336,027	336,027	0
	TOTAL FUNDS	**130,622**	**238,947**	**401,736**	**401,736**	**0**	**336,027**	**336,027**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3522 VOLUNTEER FIRE ASSISTANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	6,000	6,000	6,000	6,000	0	6,000	6,000	0
040	Indirect Costs	1,970	1,770	3,093	3,093	0	3,093	3,093	0
041	Audit Fund Set Aside	20	68	79	79	0	79	79	0
042	Additional Fringe Benefits	330	506	685	685	0	685	685	0
050	Personal Service-Temp/Appointe	0	0	5,000	5,000	0	5,000	5,000	0
060	Benefits	1,187	1,186	1,580	1,580	0	1,577	1,577	0
066	Employee Training	9,732	3,000	6,000	6,000	0	6,000	6,000	0
072	Grants-Federal	8,131	19,099	13,148	13,148	0	13,148	13,148	0
075	Grants Subsidies and Relief	37,602	36,000	42,927	42,927	0	42,927	42,927	0
	TOTAL EXPENSES	**64,972**	**67,629**	**78,512**	**78,512**	**0**	**78,509**	**78,509**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER FIRE ASSISTANCE								
000	Federal Funds	64,972	67,629	78,512	78,512	0	78,509	78,509	0
	TOTAL FUNDS	**64,972**	**67,629**	**78,512**	**78,512**	**0**	**78,509**	**78,509**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 7871 FOREST CONS-UNINCORP TOWNS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	37,790	37,791	39,221	39,221	0	38,091	38,091	0
020	Current Expenses	11,772	8,788	7,258	7,258	0	7,621	7,621	0
022	Rents-Leases Other Than State	656	1,500	1,000	1,000	0	1,000	1,000	0
023	Heat- Electricity - Water	10,000	10,000	10,000	10,000	0	10,000	10,000	0
039	Telecommunications	0	0	3,200	3,200	0	3,200	3,200	0
048	Contractual Maint.-Build-Grnds	13,923	14,000	14,000	14,000	0	14,000	14,000	0
050	Personal Service-Temp/Appointe	610	6,000	0	0	0	0	0	0
060	Benefits	28,707	31,921	33,510	33,510	0	35,851	35,851	0
	TOTAL EXPENSES	**103,458**	**110,000**	**108,189**	**108,189**	**0**	**109,763**	**109,763**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FOREST CONS-UNINCORP TOWNS								
009	Agency Income	103,458	110,000	108,189	108,189	0	109,763	109,763	0
	TOTAL FUNDS	**103,458**	**110,000**	**108,189**	**108,189**	**0**	**109,763**	**109,763**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3510 FOREST MANAGEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	320,454	303,141	344,484	344,484	0	339,674	339,674	0
020	Current Expenses	4,957	3,957	10,100	10,100	0	10,100	10,100	0
023	Heat- Electricity - Water	4,356	4,566	5,100	5,100	0	5,800	5,800	0
030	Equipment New/Replacement	0	3,000	0	0	0	2,000	2,000	0
039	Telecommunications	0	0	900	900	0	900	900	0
049	Transfer to Other State Agencies	15,273	16,016	20,677	20,677	0	20,848	20,848	0
060	Benefits	125,536	129,623	145,431	145,431	0	152,202	152,202	0
070	In-State Travel Reimbursement	642	2,916	6,500	6,500	0	6,700	6,700	0
	TOTAL EXPENSES	**471,218**	**463,219**	**533,192**	**533,192**	**0**	**538,224**	**538,224**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FOREST MANAGEMENT								
003	Revolving Funds	0	1,334	0	0	0	0	0	0
005	Private Local Funds	0	0	15,996	15,996	0	16,147	16,147	0
009	Agency Income	0	110,000	85,310	85,310	0	86,115	86,115	0
	General Fund	471,218	351,885	431,886	431,886	0	435,962	435,962	0
	TOTAL FUNDS	**471,218**	**463,219**	**533,192**	**533,192**	**0**	**538,224**	**538,224**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3505 MANAGEMENT AND PROTECTION FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	189,266	174,269	202,073	202,073	0	198,800	198,800	0
020	Current Expenses	31,079	36,357	47,900	47,900	0	49,000	49,000	0
022	Rents-Leases Other Than State	23,944	52,477	44,150	44,150	0	54,150	54,150	0
027	Transfers To DOIT	73,653	133,772	158,605	158,605	0	157,263	157,263	0
030	Equipment New/Replacement	740	30,000	23,000	23,000	0	24,000	24,000	0
039	Telecommunications	0	0	1,500	1,500	0	1,500	1,500	0
047	Own Forces Maint.-Build.-Grnds	24,771	31,556	22,000	22,000	0	32,000	32,000	0
048	Contractual Maint.-Build-Grnds	425	1,000	3,400	3,400	0	3,400	3,400	0
049	Transfer to Other State Agencies	408,296	407,506	414,937	414,937	0	386,073	386,073	0
059	Temp Full Time	37,916	44,285	0	0	0	0	0	0
060	Benefits	114,801	131,216	133,042	133,042	0	141,671	141,671	0
070	In-State Travel Reimbursement	963	9,684	11,500	11,500	0	11,500	11,500	0
080	Out-Of State Travel	0	1,776	1,800	1,800	0	1,800	1,800	0
216	Prior Year Control Balances	7,462	0	0	0	0	0	0	0
	TOTAL EXPENSES	**913,316**	**1,053,898**	**1,063,907**	**1,063,907**	**0**	**1,061,157**	**1,061,157**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT AND PROTECTION FUND								
009	Agency Income	913,316	1,053,898	1,063,907	1,063,907	0	1,061,157	1,061,157	0
	TOTAL FUNDS	**913,316**	**1,053,898**	**1,063,907**	**1,063,907**	**0**	**1,061,157**	**1,061,157**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3511 STATE FOREST NURSERY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	93,997	94,564	52,308	52,308	0	50,404	50,404	0
020	Current Expenses	22,062	32,776	32,850	32,850	0	32,850	32,850	0
023	Heat- Electricity - Water	4,496	4,812	5,400	5,400	0	6,150	6,150	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	0	0	0
050	Personal Service-Temp/Appointe	26,957	26,035	36,200	36,200	0	29,730	29,730	0
060	Benefits	47,289	49,986	28,875	28,875	0	29,599	29,599	0
070	In-State Travel Reimbursement	0	300	300	300	0	300	300	0
	TOTAL EXPENSES	**194,801**	**208,473**	**156,933**	**156,933**	**0**	**149,033**	**149,033**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATE FOREST NURSERY								
001	Transfer from Other Agencies	194,801	208,473	156,933	156,933	0	149,033	149,033	0
	TOTAL FUNDS	**194,801**	**208,473**	**156,933**	**156,933**	**0**	**149,033**	**149,033**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 2102 FUELWOOD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	4,728	13,984	14,000	14,000	0	14,000	14,000	0
022	Rents-Leases Other Than State	0	32,169	12,000	12,000	0	17,000	17,000	0
039	Telecommunications	0	0	1,000	1,000	0	1,000	1,000	0
047	Own Forces Maint.-Build.-Grnds	6,715	10,000	15,000	15,000	0	25,000	25,000	0
049	Transfer to Other State Agencies	33,246	33,847	35,677	35,677	0	60,033	60,033	0
050	Personal Service-Temp/Appointe	5,417	15,000	36,400	36,400	0	0	0	0
060	Benefits	414	1,149	2,785	2,785	0	0	0	0
	TOTAL EXPENSES	**50,520**	**106,149**	**116,862**	**116,862**	**0**	**117,033**	**117,033**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FUELWOOD								
009	Agency Income	50,520	106,149	116,862	116,862	0	117,033	117,033	0
	TOTAL FUNDS	**50,520**	**106,149**	**116,862**	**116,862**	**0**	**117,033**	**117,033**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3523 FORESTRY - WILDLIFE PROJECT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	87,755	90,405	95,446	95,446	0	93,293	93,293	0
020	Current Expenses	784	2,500	3,000	3,000	0	3,000	3,000	0
060	Benefits	44,240	48,875	52,192	52,192	0	55,128	55,128	0
070	In-State Travel Reimbursement	2,058	4,168	4,700	4,700	0	4,700	4,700	0
	TOTAL EXPENSES	**134,837**	**145,948**	**155,338**	**155,338**	**0**	**156,121**	**156,121**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FORESTRY - WILDLIFE PROJECT								
001	Transfer from Other Agencies	86,318	145,948	155,338	155,338	0	156,121	156,121	0
009	Agency Income	48,519	0	0	0	0	0	0	0
	TOTAL FUNDS	**134,837**	**145,948**	**155,338**	**155,338**	**0**	**156,121**	**156,121**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3548 FOREST STEWARDSHIP - II

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	4,202	5,001	4,000	4,000	0	4,000	4,000	0
023	Heat- Electricity - Water	5,885	5,895	2,000	2,000	0	3,000	3,000	0
040	Indirect Costs	1,504	2,304	1,745	1,745	0	2,691	2,691	0
041	Audit Fund Set Aside	27	40	20	20	0	25	25	0
047	Own Forces Maint.-Build.-Grnds	6,912	14,585	2,198	2,198	0	5,172	5,172	0
050	Personal Service-Temp/Appointe	8,492	8,492	8,000	8,000	0	8,000	8,000	0
060	Benefits	647	649	612	612	0	612	612	0
070	In-State Travel Reimbursement	1,539	1,539	500	500	0	500	500	0
080	Out-Of State Travel	0	2,000	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**29,208**	**40,505**	**20,075**	**20,075**	**0**	**25,000**	**25,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FOREST STEWARDSHIP - II								
000	Federal Funds	29,208	40,505	20,075	20,075	0	25,000	25,000	0
	TOTAL FUNDS	**29,208**	**40,505**	**20,075**	**20,075**	**0**	**25,000**	**25,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 5200 FOX FOREST TRUST FUNDS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	5,969	10,000	9,200	9,200	0	9,200	9,200	0
023	Heat- Electricity - Water	5,498	6,052	7,000	7,000	0	7,000	7,000	0
030	Equipment New/Replacement	220	3,000	2,000	2,000	0	2,000	2,000	0
039	Telecommunications	0	0	800	800	0	800	800	0
049	Transfer to Other State Agencies	0	16,500	16,500	16,500	0	16,500	16,500	0
050	Personal Service-Temp/Appointe	30,204	37,021	37,280	37,280	0	37,280	37,280	0
054	Trust Fund Expenditures	5,151	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	2,310	2,832	2,852	2,852	0	2,852	2,852	0
070	In-State Travel Reimbursement	5	306	1,600	1,600	0	1,600	1,600	0
080	Out-Of State Travel	0	500	500	500	0	500	500	0
	TOTAL EXPENSES	**49,357**	**86,211**	**87,732**	**87,732**	**0**	**87,732**	**87,732**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FOX FOREST TRUST FUNDS								
005	Private Local Funds	49,357	86,211	87,732	87,732	0	87,732	87,732	0
	TOTAL FUNDS	**49,357**	**86,211**	**87,732**	**87,732**	**0**	**87,732**	**87,732**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 5019 COMBINED FED FLOOD CONTROL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	50,704	47,610	49,395	49,395	0	47,610	47,610	0
020	Current Expenses	6,408	12,070	11,650	11,650	0	11,825	11,825	0
022	Rents-Leases Other Than State	12,903	11,000	11,000	11,000	0	11,000	11,000	0
030	Equipment New/Replacement	127	2,000	4,000	4,000	0	2,000	2,000	0
047	Own Forces Maint.-Build.-Grnds	6,814	6,500	7,000	7,000	0	7,000	7,000	0
048	Contractual Maint.-Build-Grnds	1,000	2,000	2,000	2,000	0	2,000	2,000	0
050	Personal Service-Temp/Appointe	3,170	3,437	3,300	3,300	0	3,300	3,300	0
060	Benefits	24,694	26,547	27,011	27,011	0	28,379	28,379	0
070	In-State Travel Reimbursement	1,141	1,525	1,525	1,525	0	1,525	1,525	0
080	Out-Of State Travel	0	345	335	335	0	345	345	0
	TOTAL EXPENSES	**106,961**	**113,034**	**117,216**	**117,216**	**0**	**114,984**	**114,984**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMBINED FED FLOOD CONTROL								
003	Revolving Funds	106,961	0	37,062	37,062	0	17,247	17,247	0
009	Agency Income	0	113,034	80,154	80,154	0	97,737	97,737	0
	TOTAL FUNDS	**106,961**	**113,034**	**117,216**	**117,216**	**0**	**114,984**	**114,984**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3547 URBAN FORESTRY ASSISTANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	61,663	61,663	0	59,734	59,734	0
020	Current Expenses	5,298	11,500	19,000	19,000	0	16,000	16,000	0
023	Heat- Electricity - Water	4,499	7,000	7,923	7,923	0	7,526	7,526	0
039	Telecommunications	0	0	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	5,069	6,605	12,726	12,726	0	15,756	15,756	0
041	Audit Fund Set Aside	94	115	146	146	0	145	145	0
042	Additional Fringe Benefits	2,623	7,284	7,036	7,036	0	6,816	6,816	0
050	Personal Service-Temp/Appointe	8,492	8,492	8,000	8,000	0	8,000	8,000	0
060	Benefits	650	650	20,997	20,997	0	21,471	21,471	0
070	In-State Travel Reimbursement	1,105	4,500	2,500	2,500	0	3,000	3,000	0
072	Grants-Federal	1,442	1,442	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	1,000	2,000	2,000	0	2,000	2,000	0
217	Inter-Agency Payments	5,375	0	0	0	0	0	0	0
	TOTAL EXPENSES	**34,647**	**48,588**	**145,991**	**145,991**	**0**	**144,448**	**144,448**	**0**
	ESTIMATED SOURCE OF FUNDS FOR URBAN FORESTRY ASSISTANCE								
000	Federal Funds	34,647	48,588	145,991	145,991	0	144,448	144,448	0
	TOTAL FUNDS	**34,647**	**48,588**	**145,991**	**145,991**	**0**	**144,448**	**144,448**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3531 NURSERY - TREE IMPROVEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	2,954	18,842	7,914	7,914	0	302	302	0
030	Equipment New/Replacement	2,676	0	1,000	1,000	0	0	0	0
040	Indirect Costs	206	1,138	1,076	1,076	0	1,076	1,076	0
041	Audit Fund Set Aside	3	20	10	10	0	10	10	0
050	Personal Service-Temp/Appointe	0	0	0	0	0	8,000	8,000	0
060	Benefits	0	0	0	0	0	612	612	0
	TOTAL EXPENSES	**5,839**	**20,000**	**10,000**	**10,000**	**0**	**10,000**	**10,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NURSERY - TREE IMPROVEMENT								
000	Federal Funds	5,837	20,000	10,000	10,000	0	10,000	10,000	0
	General Fund	2	0	0	0	0	0	0	0
	TOTAL FUNDS	**5,839**	**20,000**	**10,000**	**10,000**	**0**	**10,000**	**10,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3513 LAND MANAGEMENT BUREAU

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	186,062	187,518	196,152	196,152	0	189,320	189,320	0
020	Current Expenses	2,300	2,332	4,643	4,643	0	4,643	4,643	0
026	Organizational Dues	80	80	90	90	0	90	90	0
039	Telecommunications	0	0	250	250	0	250	250	0
060	Benefits	95,792	114,147	109,390	109,390	0	115,048	115,048	0
	TOTAL EXPENSES	**284,234**	**304,077**	**310,525**	**310,525**	**0**	**309,351**	**309,351**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LAND MANAGEMENT BUREAU								
	General Fund	284,234	304,077	310,525	310,525	0	309,351	309,351	0
	TOTAL FUNDS	**284,234**	**304,077**	**310,525**	**310,525**	**0**	**309,351**	**309,351**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3406 NATURAL HERITAGE BUREAU

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	110,658	112,808	119,986	119,986	0	116,917	116,917	0
060	Benefits	45,323	52,096	47,074	47,074	0	48,855	48,855	0
103	Contracts for Op Services	70,000	0	0	0	0	0	0	0
	TOTAL EXPENSES	**225,981**	**164,904**	**167,060**	**167,060**	**0**	**165,772**	**165,772**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE BUREAU								
004	Intra-Agency Transfers	0	0	83,530	83,530	0	82,886	82,886	0
	General Fund	225,981	164,904	83,530	83,530	0	82,886	82,886	0
	TOTAL FUNDS	**225,981**	**164,904**	**167,060**	**167,060**	**0**	**165,772**	**165,772**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3407 NATURAL HERITAGE FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	42,610	42,744	46,113	46,113	0	44,538	44,538	0
020	Current Expenses	1,054	898	900	900	0	900	900	0
060	Benefits	14,182	15,460	16,663	16,663	0	17,154	17,154	0
070	In-State Travel Reimbursement	591	898	900	900	0	900	900	0
	TOTAL EXPENSES	**58,437**	**60,000**	**64,576**	**64,576**	**0**	**63,492**	**63,492**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE FUND								
001	Transfer from Other Agencies	30,000	30,000	31,388	31,388	0	30,846	30,846	0
009	Agency Income	28,437	30,000	33,188	33,188	0	32,646	32,646	0
	TOTAL FUNDS	**58,437**	**60,000**	**64,576**	**64,576**	**0**	**63,492**	**63,492**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 2103 NATURAL HERITAGE - AGENCY INC

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	94,906	94,906	0	97,521	97,521	0
020	Current Expenses	1,207	2,122	900	900	0	1,000	1,000	0
026	Organizational Dues	750	500	1,000	1,000	0	1,000	1,000	0
029	Intra-Agency Transfers	0	0	92,716	92,716	0	93,447	93,447	0
030	Equipment New/Replacement	1,113	5,000	500	500	0	500	500	0
039	Telecommunications	0	0	300	300	0	300	300	0
049	Transfer to Other State Agencies	30,000	30,000	0	0	0	0	0	0
059	Temp Full Time	119,981	130,943	0	0	0	0	0	0
060	Benefits	51,980	69,835	69,593	69,593	0	55,353	55,353	0
070	In-State Travel Reimbursement	1,052	1,905	1,501	1,501	0	1,501	1,501	0
080	Out-Of State Travel	0	0	2,000	2,000	0	2,000	2,000	0
103	Contracts for Op Services	30,146	62,955	10,000	10,000	0	0	0	0
	TOTAL EXPENSES	**236,229**	**303,260**	**273,416**	**273,416**	**0**	**252,622**	**252,622**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - AGENCY INC								
001	Transfer from Other Agencies	0	0	49,201	49,201	0	45,457	45,457	0
009	Agency Income	236,229	303,260	224,215	224,215	0	207,165	207,165	0
	TOTAL FUNDS	**236,229**	**303,260**	**273,416**	**273,416**	**0**	**252,622**	**252,622**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 2104 NATURAL HERITAGE - FEDERAL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	2,500	2,500	0	2,700	2,700	0
030	Equipment New/Replacement	0	0	1,500	1,500	0	3,000	3,000	0
040	Indirect Costs	5,475	5,475	7,964	7,964	0	7,964	7,964	0
041	Audit Fund Set Aside	96	96	74	74	0	74	74	0
049	Transfer to Other State Agencies	0	0	46,284	46,284	0	44,099	44,099	0
070	In-State Travel Reimbursement	0	0	2,500	2,500	0	2,700	2,700	0
080	Out-Of State Travel	0	0	2,679	2,679	0	2,963	2,963	0
103	Contracts for Op Services	28,299	90,696	10,500	10,500	0	10,500	10,500	0
	TOTAL EXPENSES	**33,870**	**96,267**	**74,001**	**74,001**	**0**	**74,000**	**74,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE - FEDERAL								
000	Federal Funds	33,870	96,267	74,001	74,001	0	74,000	74,000	0
	TOTAL FUNDS	**33,870**	**96,267**	**74,001**	**74,001**	**0**	**74,000**	**74,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3747 CLH TRACT MONITORING ENDOWMENT

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
049 Transfer to Other State Agencies	16,500	16,500	16,500	16,500	0	16,500	16,500	0
TOTAL EXPENSES	**16,500**	**16,500**	**16,500**	**16,500**	**0**	**16,500**	**16,500**	**0**
ESTIMATED SOURCE OF FUNDS FOR CLH TRACT MONITORING ENDOWMENT								
008 Agency Income	16,500	16,500	16,500	16,500	0	16,500	16,500	0
TOTAL FUNDS	**16,500**	**16,500**	**16,500**	**16,500**	**0**	**16,500**	**16,500**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 2101 AMERICA THE BEAUTIFUL PROGRAM

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ESTIMATED SOURCE OF FUNDS FOR AMERICA THE BEAUTIFUL PROGRAM								
TOTAL FUNDS	0	0	0	0	0	0	0	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3497 BOUNDARY LINES

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ESTIMATED SOURCE OF FUNDS FOR BOUNDARY LINES								
TOTAL FUNDS	0	0	0	0	0	0	0	0

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CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3564 NATURAL HERITAGE STATE LANDS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020 Current Expenses	35,000	35,000	0	0	0	0	0	0
TOTAL EXPENSES	**35,000**	**35,000**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR NATURAL HERITAGE STATE LANDS								
009 Agency Income	35,000	35,000	0	0	0	0	0	0
TOTAL FUNDS	**35,000**	**35,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3535 SITE MGT. & MONITORING

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ESTIMATED SOURCE OF FUNDS FOR SITE MGT. & MONITORING								
TOTAL FUNDS	0	0	0	0	0	0	0	0

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CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3544 WILDLIFE HABITAT INCENTIVES PR

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	184,607	75,000	75,000	0	2,000	2,000	0
022	Rents-Leases Other Than State	10,897	287,662	125,000	125,000	0	5,000	5,000	0
041	Audit Fund Set Aside	0	628	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	51,485	144,291	50,000	50,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	1,541	10,306	0	0	0	0	0	0
060	Benefits	118	788	0	0	0	0	0	0
	TOTAL EXPENSES	**64,041**	**628,282**	**250,000**	**250,000**	**0**	**12,000**	**12,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WILDLIFE HABITAT INCENTIVES PR								
000	Federal Funds	37,725	628,282	187,500	187,500	0	9,000	9,000	0
001	Transfer from Other Agencies	26,316	0	62,500	62,500	0	3,000	3,000	0
	TOTAL FUNDS	**64,041**	**628,282**	**250,000**	**250,000**	**0**	**12,000**	**12,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351010 FORESTS AND LANDS
ORGANIZATION: 3544 WILDLIFE HABITAT INCENTIVES PR

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**351010 FORESTS AND LANDS**								
	TOTAL EXPENSES	**5,740,713**	**6,664,690**	**6,864,865**	**6,864,865**	**0**	**6,497,916**	**6,497,916**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FORESTS AND LANDS								
	FEDERAL FUNDS	541,477	1,370,218	1,405,125	1,405,125	0	1,122,744	1,122,744	0
	GENERAL FUND	2,723,928	2,515,323	2,493,340	2,493,340	0	2,515,582	2,515,582	0
	OTHER FUNDS	2,475,308	2,779,149	2,966,400	2,966,400	0	2,859,590	2,859,590	0
	TOTAL FUNDS	**5,740,713**	**6,664,690**	**6,864,865**	**6,864,865**	**0**	**6,497,916**	**6,497,916**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3701 PARKS ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	596,358	663,026	585,814	585,814	0	577,716	577,716	0
011	Personal Services-Unclassified	90,606	91,506	94,090	94,090	0	90,606	90,606	0
020	Current Expenses	20,785	25,000	25,000	25,000	0	25,000	25,000	0
022	Rents-Leases Other Than State	137	3,500	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	14,486	15,000	15,000	15,000	0	15,000	15,000	0
027	Transfers To DOIT	67,758	119,084	64,158	64,158	0	50,757	50,757	0
030	Equipment New/Replacement	0	0	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	0	0	4,500	4,500	0	4,500	4,500	0
042	Additional Fringe Benefits	26,842	63,683	57,224	57,224	0	56,362	56,362	0
049	Transfer to Other State Agencies	787	787	787	787	0	787	787	0
057	Books, Periodicals, Subscriptions	0	0	500	500	0	500	500	0
060	Benefits	298,749	401,072	314,558	314,558	0	330,594	330,594	0
066	Employee Training	0	0	1,500	1,500	0	1,500	1,500	0
069	Promotional - Marketing Expens	0	0	25,000	25,000	0	25,000	25,000	0
070	In-State Travel Reimbursement	4,027	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	0	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	0	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**1,120,535**	**1,387,658**	**1,214,631**	**1,214,631**	**0**	**1,204,822**	**1,204,822**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PARKS ADMINISTRATION								
009	Agency Income	1,120,535	1,387,658	1,214,631	1,214,631	0	1,204,822	1,204,822	0
	TOTAL FUNDS	**1,120,535**	**1,387,658**	**1,214,631**	**1,214,631**	**0**	**1,204,822**	**1,204,822**	**0**

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CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3745 CLH STEWARDSHIP ENDOWMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	3,220	37,082	8,074	8,074	0	8,074	8,074	0
030	Equipment New/Replacement	0	0	24,000	24,000	0	24,000	24,000	0
047	Own Forces Maint.-Build.-Grnds	0	0	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	0	12,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	0	918	765	765	0	765	765	0
	TOTAL EXPENSES	**3,220**	**50,000**	**47,839**	**47,839**	**0**	**47,839**	**47,839**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CLH STEWARDSHIP ENDOWMENT								
008	Agency Income	3,220	50,000	47,839	47,839	0	47,839	47,839	0
	TOTAL FUNDS	**3,220**	**50,000**	**47,839**	**47,839**	**0**	**47,839**	**47,839**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3720 SERVICE PARKS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	946,698	1,025,360	1,123,426	1,123,426	0	1,099,320	1,099,320	0
018	Overtime	0	8,000	1,000	1,000	0	1,000	1,000	0
019	Holiday Pay	42,354	45,000	44,500	44,500	0	44,500	44,500	0
020	Current Expenses	623,157	720,000	526,650	526,650	0	519,400	519,400	0
022	Rents-Leases Other Than State	25,516	50,000	33,500	33,500	0	33,500	33,500	0
023	Heat- Electricity - Water	271,869	275,000	278,000	278,000	0	278,000	278,000	0
024	Maint.Other Than Build.- Grnds	8,397	22,000	10,000	10,000	0	10,500	10,500	0
027	Transfers To DOIT	15,548	38,990	72,462	72,462	0	65,220	65,220	0
030	Equipment New/Replacement	43,322	70,000	100,000	100,000	0	120,000	120,000	0
039	Telecommunications	0	0	15,000	15,000	0	15,000	15,000	0
042	Additional Fringe Benefits	44,513	121,014	122,000	122,000	0	122,000	122,000	0
044	Debt Service Other Agencies	50,872	48,732	34,759	34,759	0	34,327	34,327	0
047	Own Forces Maint.-Build.-Grnds	42,691	55,000	55,000	55,000	0	65,000	65,000	0
048	Contractual Maint.-Build-Grnds	23,834	50,000	50,000	50,000	0	50,000	50,000	0
049	Transfer to Other State Agencies	0	20,261	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	1,709,872	1,685,000	1,800,000	1,800,000	0	1,900,000	1,900,000	0
059	Temp Full Time	162,939	168,884	36,207	36,207	0	34,866	34,866	0
060	Benefits	715,328	830,886	821,233	821,233	0	868,565	868,565	0
066	Employee Training	0	0	500	500	0	500	500	0
069	Promotional - Marketing Expens	82,155	75,000	85,000	85,000	0	85,000	85,000	0
070	In-State Travel Reimbursement	347	2,000	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	66,250	65,000	65,000	65,000	0	106,000	106,000	0
103	Contracts for Op Services	5,953	53,000	314,500	314,500	0	369,500	369,500	0
	TOTAL EXPENSES	**4,881,615**	**5,429,127**	**5,590,237**	**5,590,237**	**0**	**5,823,698**	**5,823,698**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SERVICE PARKS								
009	Agency Income	4,881,615	5,429,127	5,590,237	5,590,237	0	5,823,698	5,823,698	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	03	RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT:	35	RESOURCES & ECONOMIC DEVELOPMENT
AGENCY:	035	RESOURCES - ECON DEVEL DEPT OF
ACTIVITY:	351510	PARKS AND RECREATION
ORGANIZATION:	3720	SERVICE PARKS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		4,881,615	5,429,127	5,590,237	5,590,237	0	5,823,698	5,823,698	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 7300 HAMPTON METERS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
019	Holiday Pay	2,482	4,300	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	15,581	75,000	83,600	83,600	0	83,600	83,600	0
023	Heat- Electricity - Water	5,056	15,000	10,000	10,000	0	15,000	15,000	0
024	Maint.Other Than Build.- Grnds	2,287	30,000	15,000	15,000	0	15,000	15,000	0
030	Equipment New/Replacement	462	4,000	5,000	5,000	0	5,000	5,000	0
039	Telecommunications	0	0	4,000	4,000	0	4,000	4,000	0
044	Debt Service Other Agencies	173,818	36,309	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	14,780	30,000	37,500	37,500	0	37,500	37,500	0
050	Personal Service-Temp/Appointe	164,537	192,400	170,000	170,000	0	180,000	180,000	0
060	Benefits	12,777	15,569	14,003	14,003	0	14,765	14,765	0
	TOTAL EXPENSES	**391,780**	**402,578**	**349,103**	**349,103**	**0**	**364,865**	**364,865**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HAMPTON METERS								
006	Agency Income	391,780	402,578	349,103	349,103	0	364,865	364,865	0
	TOTAL FUNDS	**391,780**	**402,578**	**349,103**	**349,103**	**0**	**364,865**	**364,865**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3414 TRAILS ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	609,553	588,980	577,787	577,787	0	564,662	564,662	0
019	Holiday Pay	468	0	0	0	0	0	0	0
020	Current Expenses	47,764	9,037	9,000	9,000	0	1,750	1,750	0
022	Rents-Leases Other Than State	49,752	20,000	3,000	3,000	0	2,000	2,000	0
023	Heat- Electricity - Water	2,557	3,700	2,000	2,000	0	1,000	1,000	0
026	Organizational Dues	525	500	500	500	0	500	500	0
027	Transfers To DOIT	7,918	4,982	27,246	27,246	0	18,266	18,266	0
030	Equipment New/Replacement	23,317	0	1,000	1,000	0	1,000	1,000	0
033	Land Acquisitions and Easements	14,174	0	500	500	0	100	100	0
039	Telecommunications	0	0	1,000	1,000	0	250	250	0
042	Additional Fringe Benefits	21,964	46,011	23,000	23,000	0	22,600	22,600	0
047	Own Forces Maint.-Build.-Grnds	11,823	0	2,000	2,000	0	100	100	0
048	Contractual Maint.-Build-Grnds	23,181	0	3,000	3,000	0	100	100	0
049	Transfer to Other State Agencies	179	179	200	200	0	200	200	0
050	Personal Service-Temp/Appointe	12,815	0	500	500	0	100	100	0
060	Benefits	283,480	353,425	384,154	384,154	0	384,351	384,351	0
070	In-State Travel Reimbursement	2,695	2,500	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	0	0	1,100	1,100	0	1,000	1,000	0
	TOTAL EXPENSES	**1,112,165**	**1,029,314**	**1,038,487**	**1,038,487**	**0**	**1,000,479**	**1,000,479**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TRAILS ADMINISTRATION								
001	Transfer from Other Agencies	657,068	761,691	774,204	774,204	0	740,351	740,351	0
006	Agency Income	450,843	267,623	264,283	264,283	0	260,128	260,128	0
008	Agency Income	4,254	0	0	0	0	0	0	0
	TOTAL FUNDS	**1,112,165**	**1,029,314**	**1,038,487**	**1,038,487**	**0**	**1,000,479**	**1,000,479**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3556 GRANTS IN AID - SNOW

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
075	Grants Subsidies and Relief	1,735,789	2,218,597	2,108,050	2,108,050	0	2,108,050	2,108,050	0
	TOTAL EXPENSES	**1,735,789**	**2,218,597**	**2,108,050**	**2,108,050**	**0**	**2,108,050**	**2,108,050**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID - SNOW								
001	Transfer from Other Agencies	410,017	1,689,461	2,108,050	2,108,050	0	2,108,050	2,108,050	0
006	Agency Income	1,325,772	529,136	0	0	0	0	0	0
	TOTAL FUNDS	**1,735,789**	**2,218,597**	**2,108,050**	**2,108,050**	**0**	**2,108,050**	**2,108,050**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3558 TRAILS MAINTENANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	67,105	76,000	100,000	100,000	0	85,000	85,000	0
022	Rents-Leases Other Than State	59,281	64,742	70,000	70,000	0	80,000	80,000	0
023	Heat- Electricity - Water	3,345	12,000	8,000	8,000	0	4,000	4,000	0
024	Maint.Other Than Build.- Grnds	8,417	18,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	91,801	25,000	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	21,956	15,000	15,000	15,000	0	6,000	6,000	0
048	Contractual Maint.-Build-Grnds	2,110	0	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	34,600	40,000	8,663	8,663	0	9,564	9,564	0
060	Benefits	3,969	3,258	862	862	0	931	931	0
	TOTAL EXPENSES	**292,584**	**255,000**	**214,525**	**214,525**	**0**	**197,495**	**197,495**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TRAILS MAINTENANCE								
001	Transfer from Other Agencies	292,584	255,000	214,525	214,525	0	197,495	197,495	0
	TOTAL FUNDS	**292,584**	**255,000**	**214,525**	**214,525**	**0**	**197,495**	**197,495**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3484 GRANTS IN AID EQUIP. - SNOW

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
075	Grants Subsidies and Relief	444,518	306,800	291,650	291,650	0	291,650	291,650	0
	TOTAL EXPENSES	**444,518**	**306,800**	**291,650**	**291,650**	**0**	**291,650**	**291,650**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GRANTS IN AID EQUIP. - SNOW								
001	Transfer from Other Agencies	444,518	306,800	291,650	291,650	0	291,650	291,650	0
	TOTAL FUNDS	**444,518**	**306,800**	**291,650**	**291,650**	**0**	**291,650**	**291,650**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3486 GRANT IN AID-WHEELED

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
075	Grants Subsidies and Relief	236,474	248,610	236,550	236,550	0	236,550	236,550	0
	TOTAL EXPENSES	**236,474**	**248,610**	**236,550**	**236,550**	**0**	**236,550**	**236,550**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GRANT IN AID-WHEELED								
001	Transfer from Other Agencies	236,474	248,610	236,550	236,550	0	236,550	236,550	0
	TOTAL FUNDS	**236,474**	**248,610**	**236,550**	**236,550**	**0**	**236,550**	**236,550**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3488 GRANT IN AID EQUIP. - WHEELED

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
075 Grants Subsidies and Relief	7,200	118,200	106,200	106,200	0	106,200	106,200	0
TOTAL EXPENSES	**7,200**	**118,200**	**106,200**	**106,200**	**0**	**106,200**	**106,200**	**0**
ESTIMATED SOURCE OF FUNDS FOR GRANT IN AID EQUIP. - WHEELED								
001 Transfer from Other Agencies	7,200	118,200	106,200	106,200	0	106,200	106,200	0
TOTAL FUNDS	**7,200**	**118,200**	**106,200**	**106,200**	**0**	**106,200**	**106,200**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3562 TRAIL ACQUISITION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	6,235	6,235	0	6,235	6,235	0
022	Rents-Leases Other Than State	0	0	10,000	10,000	0	10,000	10,000	0
033	Land Acquisitions and Easements	200,000	47,280	20,000	20,000	0	20,000	20,000	0
050	Personal Service-Temp/Appointe	0	0	7,650	7,650	0	7,650	7,650	0
060	Benefits	0	0	585	585	0	585	585	0
	TOTAL EXPENSES	**200,000**	**47,280**	**44,470**	**44,470**	**0**	**44,470**	**44,470**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TRAIL ACQUISITION								
001	Transfer from Other Agencies	200,000	47,280	44,470	44,470	0	44,470	44,470	0
	TOTAL FUNDS	**200,000**	**47,280**	**44,470**	**44,470**	**0**	**44,470**	**44,470**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3415 CONN. LAKES EASEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	14,882	15,000	20,000	20,000	0	20,000	20,000	0
022	Rents-Leases Other Than State	51,605	60,000	60,000	60,000	0	60,000	60,000	0
047	Own Forces Maint.-Build.-Grnds	11,791	25,000	15,000	15,000	0	15,000	15,000	0
	TOTAL EXPENSES	**78,278**	**100,000**	**95,000**	**95,000**	**0**	**95,000**	**95,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CONN. LAKES EASEMENT								
005	Private Local Funds	78,278	100,000	95,000	95,000	0	95,000	95,000	0
	TOTAL FUNDS	**78,278**	**100,000**	**95,000**	**95,000**	**0**	**95,000**	**95,000**	**0**

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CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3746 CLH ROAD MAINTENANCE ENDOWMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	20,687	21,000	25,000	25,000	0	25,000	25,000	0
030	Equipment New/Replacement	20,000	5,000	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	15,930	20,000	16,000	16,000	0	16,000	16,000	0
060	Benefits	1,219	1,530	1,224	1,224	0	1,224	1,224	0
	TOTAL EXPENSES	**57,836**	**47,530**	**43,224**	**43,224**	**0**	**43,224**	**43,224**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CLH ROAD MAINTENANCE ENDOWMENT								
008	Agency Income	57,836	47,530	43,224	43,224	0	43,224	43,224	0
	TOTAL FUNDS	**57,836**	**47,530**	**43,224**	**43,224**	**0**	**43,224**	**43,224**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3777 NAT'L RECREATIONAL TRAILS FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	37,062	43,826	47,075	47,075	0	45,594	45,594	0
020	Current Expenses	5,078	4,949	50,000	50,000	0	60,000	60,000	0
022	Rents-Leases Other Than State	17,550	0	80,000	80,000	0	50,000	50,000	0
030	Equipment New/Replacement	0	0	100,000	100,000	0	50,000	50,000	0
033	Land Acquisitions and Easements	0	60,000	41,000	41,000	0	30,000	30,000	0
041	Audit Fund Set Aside	1,183	1,183	1,400	1,400	0	1,400	1,400	0
047	Own Forces Maint.-Build.-Grnds	28,000	50,000	80,000	80,000	0	80,000	80,000	0
050	Personal Service-Temp/Appointe	1,707	0	60,000	60,000	0	80,000	80,000	0
060	Benefits	26,004	23,314	39,668	39,668	0	43,465	43,465	0
074	Grants for Pub Asst and Relief	844,982	991,995	829,762	829,762	0	879,685	879,685	0
075	Grants Subsidies and Relief	1,297	6,005	0	0	0	10,000	10,000	0
080	Out-Of State Travel	0	2,000	3,800	3,800	0	3,600	3,600	0
	TOTAL EXPENSES	**962,863**	**1,183,272**	**1,332,705**	**1,332,705**	**0**	**1,333,744**	**1,333,744**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NAT'L RECREATIONAL TRAILS FUND								
000	Federal Funds	962,863	1,183,272	1,332,705	1,332,705	0	1,333,744	1,333,744	0
	TOTAL FUNDS	**962,863**	**1,183,272**	**1,332,705**	**1,332,705**	**0**	**1,333,744**	**1,333,744**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3703 CANNON MOUNTAIN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	580,709	653,273	723,824	723,824	0	713,653	713,653	0
011	Personal Services-Unclassified	74,060	74,060	76,908	76,908	0	74,060	74,060	0
018	Overtime	0	36,900	35,000	35,000	0	36,000	36,000	0
019	Holiday Pay	15,579	25,950	27,000	27,000	0	29,000	29,000	0
020	Current Expenses	487,823	360,000	502,500	502,500	0	523,500	523,500	0
022	Rents-Leases Other Than State	260,057	294,000	378,000	378,000	0	380,000	380,000	0
023	Heat- Electricity - Water	829,898	1,100,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
024	Maint.Other Than Build.- Grnds	256,947	60,000	273,000	273,000	0	273,000	273,000	0
026	Organizational Dues	30,933	35,000	35,000	35,000	0	35,000	35,000	0
027	Transfers To DOIT	11,753	24,531	31,402	31,402	0	31,036	31,036	0
030	Equipment New/Replacement	97,488	75,000	76,492	76,492	0	78,003	78,003	0
039	Telecommunications	0	0	16,000	16,000	0	17,000	17,000	0
042	Additional Fringe Benefits	35,070	79,955	45,000	45,000	0	46,000	46,000	0
044	Debt Service Other Agencies	87,176	85,406	84,370	84,370	0	82,303	82,303	0
047	Own Forces Maint.-Build.-Grnds	14,573	29,000	100,000	100,000	0	100,000	100,000	0
049	Transfer to Other State Agencies	559	559	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	737,558	730,551	831,749	831,749	0	836,628	836,628	0
059	Temp Full Time	174,534	277,937	245,000	245,000	0	246,000	246,000	0
060	Benefits	483,156	688,224	698,807	698,807	0	745,415	745,415	0
061	Unemployment Compensation	37,773	25,000	38,000	38,000	0	39,000	39,000	0
062	Workers Compensation	84,480	70,000	85,000	85,000	0	85,000	85,000	0
069	Promotional - Marketing Expens	227,364	310,000	300,000	300,000	0	320,000	320,000	0
070	In-State Travel Reimbursement	65	2,500	1,600	1,600	0	1,600	1,600	0
080	Out-Of State Travel	6,289	8,500	9,100	9,100	0	9,400	9,400	0
	TOTAL EXPENSES	**4,533,844**	**5,046,346**	**5,613,752**	**5,613,752**	**0**	**5,701,598**	**5,701,598**	**0**

ESTIMATED SOURCE OF FUNDS FOR CANNON MOUNTAIN								

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3703 CANNON MOUNTAIN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
009	Agency Income	4,533,844	5,046,346	5,613,752	5,613,752	0	5,701,598	5,701,598	0
	TOTAL FUNDS	**4,533,844**	**5,046,346**	**5,613,752**	**5,613,752**	**0**	**5,701,598**	**5,701,598**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 8146 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062	Workers Compensation	138,282	50,000	140,000	140,000	0	140,000	140,000	0
	TOTAL EXPENSES	**138,282**	**50,000**	**140,000**	**140,000**	**0**	**140,000**	**140,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
009	Agency Income	138,282	50,000	140,000	140,000	0	140,000	140,000	0
	TOTAL FUNDS	**138,282**	**50,000**	**140,000**	**140,000**	**0**	**140,000**	**140,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 6161 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	59,117	45,000	42,750	42,750	0	42,750	42,750	0
	TOTAL EXPENSES	**59,117**	**45,000**	**42,750**	**42,750**	**0**	**42,750**	**42,750**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
009	Agency Income	59,117	45,000	42,750	42,750	0	42,750	42,750	0
	TOTAL FUNDS	**59,117**	**45,000**	**42,750**	**42,750**	**0**	**42,750**	**42,750**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3717 LWCF GRANTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	1,157	471,065	6,500	6,500	0	6,500	6,500	0
030	Equipment New/Replacement	0	0	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	10,554	28,435	90,450	90,450	0	90,450	90,450	0
041	Audit Fund Set Aside	487	500	750	750	0	750	750	0
070	In-State Travel Reimbursement	0	0	3,000	3,000	0	3,000	3,000	0
072	Grants-Federal	114,393	0	636,550	636,550	0	636,550	636,550	0
080	Out-Of State Travel	1,474	0	10,250	10,250	0	10,250	10,250	0
	TOTAL EXPENSES	**128,065**	**500,000**	**750,000**	**750,000**	**0**	**750,000**	**750,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LWCF GRANTS								
000	Federal Funds	128,065	500,000	750,000	750,000	0	750,000	750,000	0
	TOTAL FUNDS	**128,065**	**500,000**	**750,000**	**750,000**	**0**	**750,000**	**750,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3704 SKI SCHOOL/CONCESSION - CANNON

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	700	3,500	0	0	0	0	0	0
019	Holiday Pay	2,500	4,500	0	0	0	0	0	0
020	Current Expenses	405,900	401,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	100	0	0	0	0	0	0	0
023	Heat- Electricity - Water	189,800	200,000	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	4,500	6,500	0	0	0	0	0	0
026	Organizational Dues	5,000	5,040	0	0	0	0	0	0
030	Equipment New/Replacement	47,400	34,260	0	0	0	0	0	0
042	Additional Fringe Benefits	1,000	7,800	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	28,600	124,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	362,000	395,300	0	0	0	0	0	0
059	Temp Full Time	97,300	58,900	0	0	0	0	0	0
060	Benefits	60,800	62,500	0	0	0	0	0	0
062	Workers Compensation	12,200	15,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	500	0	0	0	0	0	0
080	Out-Of State Travel	1,900	1,200	0	0	0	0	0	0
	TOTAL EXPENSES	**1,219,700**	**1,320,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SKI SCHOOL/CONCESSION - CANNON								
003	Revolving Funds	1,219,700	1,320,000	0	0	0	0	0	0
	TOTAL FUNDS	**1,219,700**	**1,320,000**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3722 CONCESSION OPERATIONS-ST PKS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	1,000	1,000	0	0	0	0	0	0
019	Holiday Pay	9,000	10,000	0	0	0	0	0	0
020	Current Expenses	590,490	750,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	119	500	0	0	0	0	0	0
023	Heat- Electricity - Water	6,641	20,000	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	1,500	1,500	0	0	0	0	0	0
026	Organizational Dues	15	250	0	0	0	0	0	0
030	Equipment New/Replacement	20,380	30,000	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	541	40,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	3,000	25,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	333,868	275,000	0	0	0	0	0	0
059	Temp Full Time	12,011	0	0	0	0	0	0	0
060	Benefits	25,128	25,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	216	5,000	0	0	0	0	0	0
080	Out-Of State Travel	121	5,000	0	0	0	0	0	0
	TOTAL EXPENSES	**1,004,030**	**1,188,250**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CONCESSION OPERATIONS-ST PKS								
003	Revolving Funds	1,004,030	1,188,250	0	0	0	0	0	0
	TOTAL FUNDS	**1,004,030**	**1,188,250**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 3742 MT WASHINGTON COMM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	2,000	2,000	0	0	0	0	0	0
019	Holiday Pay	8,500	8,000	0	0	0	0	0	0
020	Current Expenses	275,950	526,379	0	0	0	0	0	0
022	Rents-Leases Other Than State	736	21,000	0	0	0	0	0	0
023	Heat- Electricity - Water	118,270	150,000	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	526	14,000	0	0	0	0	0	0
030	Equipment New/Replacement	1,864	150,000	0	0	0	0	0	0
033	Land Acquisitions and Easements	250,000	0	0	0	0	0	0	0
044	Debt Service Other Agencies	148,750	143,000	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	3,622	10,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	3,691	17,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	113,801	140,000	0	0	0	0	0	0
059	Temp Full Time	74,479	100,000	0	0	0	0	0	0
060	Benefits	37,913	55,000	0	0	0	0	0	0
066	Employee Training	90	90	0	0	0	0	0	0
070	In-State Travel Reimbursement	286	1,000	0	0	0	0	0	0
080	Out-Of State Travel	240	1,000	0	0	0	0	0	0
103	Contracts for Op Services	6,391	0	0	0	0	0	0	0
	TOTAL EXPENSES	**1,047,109**	**1,338,469**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MT WASHINGTON COMM								
003	Revolving Funds	1,047,109	1,338,469	0	0	0	0	0	0
	TOTAL FUNDS	**1,047,109**	**1,338,469**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 351510 PARKS AND RECREATION
ORGANIZATION: 7301 HAMPTON BEACH CAPITAL IMPR FND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	28,753	39,300	0	0	0	0	0	0
022	Rents-Leases Other Than State	82,717	90,000	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	5,000	5,000	0	0	0	0	0	0
030	Equipment New/Replacement	193,219	195,000	0	0	0	0	0	0
044	Debt Service Other Agencies	172,693	150,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	46,536	50,000	0	0	0	0	0	0
	TOTAL EXPENSES	**528,918**	**529,300**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HAMPTON BEACH CAPITAL IMPR FND								
003	Revolving Funds	528,918	529,300	0	0	0	0	0	0
	TOTAL FUNDS	**528,918**	**529,300**	**0**	**0**	**0**	**0**	**0**	**0**

ACTIVITY 351510 PARKS AND RECREATION

	TOTAL EXPENSES	**20,183,922**	**22,841,331**	**19,259,173**	**19,259,173**	**0**	**19,532,434**	**19,532,434**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PARKS AND RECREATION								
	FEDERAL FUNDS	1,090,928	1,683,272	2,082,705	2,082,705	0	2,083,744	2,083,744	0
	OTHER FUNDS	19,092,994	21,158,059	17,176,468	17,176,468	0	17,448,690	17,448,690	0
	TOTAL FUNDS	**20,183,922**	**22,841,331**	**19,259,173**	**19,259,173**	**0**	**19,532,434**	**19,532,434**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 352010 TRAVEL AND TOURISM
ORGANIZATION: 3620 DIVISION OF TRAVEL - TOURISM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	356,465	341,302	393,101	393,101	0	385,544	385,544	0
011	Personal Services-Unclassified	90,606	90,606	94,091	94,091	0	90,606	90,606	0
018	Overtime	374	900	3,000	3,000	0	3,600	3,600	0
020	Current Expenses	33,957	34,200	35,000	35,000	0	35,000	35,000	0
022	Rents-Leases Other Than State	2,000	3,000	3,500	3,500	0	3,500	3,500	0
026	Organizational Dues	8,471	8,500	10,000	10,000	0	10,000	10,000	0
027	Transfers To DOIT	35,615	58,722	31,046	31,046	0	24,835	24,835	0
049	Transfer to Other State Agencies	164	164	200	200	0	200	200	0
060	Benefits	179,568	180,983	218,194	218,194	0	228,449	228,449	0
069	Promotional - Marketing Expens	1,948,002	1,860,000	2,050,000	1,360,000	-690,000	2,075,000	1,360,000	-715,000
				G. THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE UNTIL JUNE 30, 2013.			G. THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE UNTIL JUNE 30, 2013.		
070	In-State Travel Reimbursement	3,759	5,435	7,000	7,000	0	8,000	8,000	0
075	Grants Subsidies and Relief	516,350	500,000	500,000	500,000	0	500,000	500,000	0
080	Out-Of State Travel	9,939	13,960	15,000	15,000	0	18,000	18,000	0
	TOTAL EXPENSES	**3,185,270**	**3,097,772**	**3,360,132**	**2,670,132**	**-690,000**	**3,382,734**	**2,667,734**	**-715,000**
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF TRAVEL - TOURISM								
	General Fund	3,185,270	3,097,772	3,360,132	2,670,132	-690,000	3,382,734	2,667,734	-715,000
	TOTAL FUNDS	**3,185,270**	**3,097,772**	**3,360,132**	**2,670,132**	**-690,000**	**3,382,734**	**2,667,734**	**-715,000**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 352010 TRAVEL AND TOURISM
ORGANIZATION: 3576 INTERNATIONAL TOURISM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
069	Promotional - Marketing Expens	230,778	230,000	250,000	105,000	-145,000	275,000	92,500	-182,500
				G. THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE UNTIL JUNE 30, 2013.			G. THE FUNDS IN THIS APPROPRIATION SHALL NOT BE TRANSFERRED OR EXPENDED FOR ANY OTHER PURPOSE AND SHALL NOT LAPSE UNTIL JUNE 30, 2013.		
	TOTAL EXPENSES	**230,778**	**230,000**	**250,000**	**105,000**	**-145,000**	**275,000**	**92,500**	**-182,500**
	ESTIMATED SOURCE OF FUNDS FOR INTERNATIONAL TOURISM								
	General Fund	230,778	230,000	250,000	105,000	-145,000	275,000	92,500	-182,500
	TOTAL FUNDS	**230,778**	**230,000**	**250,000**	**105,000**	**-145,000**	**275,000**	**92,500**	**-182,500**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 352010 TRAVEL AND TOURISM
ORGANIZATION: 5874 TRAVEL - TOURISM DEV FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
069	Promotional - Marketing Expens	2,903,575	2,910,000	3,992,287	3,992,287	0	4,125,273	4,125,273	0
	TOTAL EXPENSES	**2,903,575**	**2,910,000**	**3,992,287**	**3,992,287**	**0**	**4,125,273**	**4,125,273**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TRAVEL - TOURISM DEV FUND								
	General Fund	2,903,575	2,910,000	3,992,287	3,992,287	0	4,125,273	4,125,273	0
	TOTAL FUNDS	**2,903,575**	**2,910,000**	**3,992,287**	**3,992,287**	**0**	**4,125,273**	**4,125,273**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 352010 TRAVEL AND TOURISM
ORGANIZATION: 1869 MT. TOP TOWER FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	39,305	39,305	0	39,390	39,390	0
020	Current Expenses	0	0	6,000	6,000	0	7,860	7,860	0
048	Contractual Maint.-Build-Grnds	0	0	33,500	33,500	0	28,500	28,500	0
049	Transfer to Other State Agencies	0	0	83,500	83,500	0	83,500	83,500	0
050	Personal Service-Temp/Appointe	0	0	25,647	25,647	0	25,689	25,689	0
060	Benefits	0	0	25,474	25,474	0	27,097	27,097	0
103	Contracts for Op Services	0	0	64,400	64,400	0	62,900	62,900	0
	TOTAL EXPENSES	**0**	**0**	**277,826**	**277,826**	**0**	**274,936**	**274,936**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MT. TOP TOWER FUND								
008	Agency Income	0	0	277,826	277,826	0	274,936	274,936	0
	TOTAL FUNDS	**0**	**0**	**277,826**	**277,826**	**0**	**274,936**	**274,936**	**0**

ACTIVITY 352010 TRAVEL AND TOURISM

	TOTAL EXPENSES	**6,319,623**	**6,237,772**	**7,880,245**	**7,045,245**	**-835,000**	**8,057,943**	**7,160,443**	**-897,500**
	ESTIMATED SOURCE OF FUNDS FOR TRAVEL AND TOURISM								
	GENERAL FUND	6,319,623	6,237,772	7,602,419	6,767,419	-835,000	7,783,007	6,885,507	-897,500
	OTHER FUNDS	0	0	277,826	277,826	0	274,936	274,936	0
	TOTAL FUNDS	**6,319,623**	**6,237,772**	**7,880,245**	**7,045,245**	**-835,000**	**8,057,943**	**7,160,443**	**-897,500**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 352015 WELCOME CTRS. HIGHWAY
ORGANIZATION: 5919 HWY WELCOME CENTERS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	557,330	557,330	0	538,633	538,633	0
018	Overtime	0	0	13,560	13,560	0	20,000	20,000	0
019	Holiday Pay	0	0	14,270	14,270	0	20,000	20,000	0
020	Current Expenses	0	0	68,170	68,170	0	100,000	100,000	0
022	Rents-Leases Other Than State	0	0	10,990	10,990	0	11,200	11,200	0
023	Heat- Electricity - Water	0	0	100,350	100,350	0	140,000	140,000	0
024	Maint.Other Than Build.- Grnds	0	0	2,820	2,820	0	1,600	1,600	0
030	Equipment New/Replacement	0	0	4,000	4,000	0	4,000	4,000	0
047	Own Forces Maint.-Build.-Grnds	0	0	200	200	0	200	200	0
048	Contractual Maint.-Build-Grnds	0	0	3,880	3,880	0	2,500	2,500	0
050	Personal Service-Temp/Appointe	0	0	126,000	126,000	0	130,000	130,000	0
060	Benefits	0	0	348,692	348,692	0	380,362	380,362	0
070	In-State Travel Reimbursement	0	0	620	620	0	500	500	0
	TOTAL EXPENSES	**0**	**0**	**1,250,882**	**1,250,882**	**0**	**1,348,995**	**1,348,995**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HWY WELCOME CENTERS								
	Highway Funds	0	0	1,250,882	1,250,882	0	1,348,995	1,348,995	0
	TOTAL FUNDS	**0**	**0**	**1,250,882**	**1,250,882**	**0**	**1,348,995**	**1,348,995**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 352017 WELCOME CTRS. TURNPIKE
ORGANIZATION: 1872 TPK WELCOME CTRS.

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	422,664	422,664	0	415,085	415,085	0
018	Overtime	0	0	2,169	2,169	0	2,234	2,234	0
019	Holiday Pay	0	0	13,488	13,488	0	13,892	13,892	0
020	Current Expenses	0	0	131,215	131,215	0	131,215	131,215	0
022	Rents-Leases Other Than State	0	0	22,592	22,592	0	22,820	22,820	0
023	Heat- Electricity - Water	0	0	138,200	138,200	0	141,800	141,800	0
024	Maint.Other Than Build.- Grnds	0	0	1,760	1,760	0	1,813	1,813	0
030	Equipment New/Replacement	0	0	45,965	45,965	0	5,994	5,994	0
047	Own Forces Maint.-Build.-Grnds	0	0	2,691	2,691	0	2,772	2,772	0
048	Contractual Maint.-Build-Grnds	0	0	714	714	0	735	735	0
050	Personal Service-Temp/Appointe	0	0	214,805	214,805	0	214,806	214,806	0
060	Benefits	0	0	251,699	251,699	0	267,037	267,037	0
070	In-State Travel Reimbursement	0	0	15,000	15,000	0	15,000	15,000	0
400	Construction Repair Materials	0	0	6,365	6,365	0	6,556	6,556	0
	TOTAL EXPENSES	**0**	**0**	**1,269,327**	**1,269,327**	**0**	**1,241,759**	**1,241,759**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TPK WELCOME CTRS.								
	Turnpike Funds	0	0	1,269,327	1,269,327	0	1,241,759	1,241,759	0
	TOTAL FUNDS	**0**	**0**	**1,269,327**	**1,269,327**	**0**	**1,241,759**	**1,241,759**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 35 RESOURCES & ECONOMIC DEVELOPMENT
AGENCY: 035 RESOURCES - ECON DEVEL DEPT OF
ACTIVITY: 352017 WELCOME CTRS. TURNPIKE
ORGANIZATION: 1872 TPK WELCOME CTRS.

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
AGENCY 035 RESOURCES - ECON DEVEL DEPT OF								
TOTAL EXPENSES	**46,729,612**	**59,003,436**	**62,043,914**	**60,147,094**	**-1,896,820**	**61,819,302**	**60,076,013**	**-1,743,289**
ESTIMATED SOURCE OF FUNDS FOR RESOURCES - ECON DEVEL DEPT OF								
FEDERAL FUNDS	10,009,201	19,321,098	20,015,749	20,015,749	0	19,718,187	19,718,187	0
GENERAL FUND	13,757,879	13,503,606	14,448,462	12,991,642	-1,456,820	14,589,801	13,066,512	-1,523,289
HIGHWAY FUNDS	0	0	1,250,882	1,250,882	0	1,348,995	1,348,995	0
TURNPIKE FUNDS	0	0	1,269,327	1,269,327	0	1,241,759	1,241,759	0
OTHER FUNDS	22,962,532	26,178,732	25,059,494	24,619,494	-440,000	24,920,560	24,700,560	-220,000
TOTAL FUNDS	**46,729,612**	**59,003,436**	**62,043,914**	**60,147,094**	**-1,896,820**	**61,819,302**	**60,076,013**	**-1,743,289**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 1002 ADMINISTRATION - SUPPORT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,432,777	1,432,281	1,513,744	1,360,300	-153,444	1,476,027	1,199,368	-276,659
018	Overtime	85	8,356	5,500	5,500	0	7,000	7,000	0
020	Current Expenses	92,021	94,713	92,760	88,122	-4,638	93,860	89,167	-4,693
022	Rents-Leases Other Than State	7,836	8,000	8,350	13,425	5,075	8,350	14,150	5,800
024	Maint.Other Than Build.- Grnds	1,422	1,500	1,600	1,600	0	1,500	1,500	0
026	Organizational Dues	0	930	150	150	0	250	250	0
027	Transfers To DOIT	206,105	225,184	216,651	240,260	23,609	212,400	235,548	23,148
028	Transfers To General Services	111,098	127,995	97,251	107,311	10,060	99,122	109,376	10,254
030	Equipment New/Replacement	0	32,586	2,000	2,000	0	8,204	8,204	0
049	Transfer to Other State Agencies	936	935	740	908	168	740	908	168
050	Personal Service-Temp/Appointe	42,496	47,939	51,916	51,916	0	53,493	53,493	0
060	Benefits	672,516	726,658	971,135	879,571	-91,564	820,660	686,874	-133,786
066	Employee Training	935	1,800	800	800	0	500	500	0
070	In-State Travel Reimbursement	5	700	550	550	0	550	550	0
080	Out-Of State Travel	0	1,050	550	550	0	550	550	0
102	Contracts for program services	75,552	0	0	0	0	0	0	0
	TOTAL EXPENSES	**2,643,784**	**2,710,627**	**2,963,697**	**2,752,963**	**-210,734**	**2,783,206**	**2,407,438**	**-375,768**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT								
000	Federal Funds	0	0	168,262	168,262	0	0	0	0
001	Transfer from Other Agencies	896,861	875,475	927,834	927,834	0	894,337	894,337	0
	General Fund	1,746,923	1,835,152	1,867,601	1,656,867	-210,734	1,888,869	1,513,101	-375,768
	TOTAL FUNDS	**2,643,784**	**2,710,627**	**2,963,697**	**2,752,963**	**-210,734**	**2,783,206**	**2,407,438**	**-375,768**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 1011 LABORATORY SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,049,018	1,086,738	0	0	0	0	0	0
018	Overtime	366	2,891	0	0	0	0	0	0
020	Current Expenses	235,366	280,114	0	0	0	0	0	0
022	Rents-Leases Other Than State	3,170	3,850	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	450	500	0	0	0	0	0	0
027	Transfers To DOIT	157,306	156,448	0	0	0	0	0	0
028	Transfers To General Services	318,790	367,740	0	0	0	0	0	0
049	Transfer to Other State Agencies	3,913	4,464	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	8,524	14,000	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	850	0	0	0	0	0	0
060	Benefits	450,345	500,183	0	0	0	0	0	0
066	Employee Training	175	1,690	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	200	0	0	0	0	0	0
080	Out-Of State Travel	0	800	0	0	0	0	0	0
102	Contracts for program services	19,180	25,000	0	0	0	0	0	0
	TOTAL EXPENSES	**2,246,603**	**2,445,468**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LABORATORY SERVICES								
001	Transfer from Other Agencies	493,601	381,564	0	0	0	0	0	0
	General Fund	1,753,002	2,063,904	0	0	0	0	0	0
	TOTAL FUNDS	**2,246,603**	**2,445,468**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 1013 COMMISSIONER'S OFFICE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	83,734	86,224	89,518	46,251	-43,267	86,668	44,981	-41,687
011	Personal Services-Unclassified	112,861	112,861	117,202	117,202	0	112,861	112,861	0
012	Personal Services-Unclassified 2	197,370	197,669	205,169	205,169	0	197,670	197,670	0
020	Current Expenses	9,481	10,500	9,368	8,900	-468	9,420	8,949	-471
024	Maint.Other Than Build.- Grnds	89	0	150	150	0	150	150	0
026	Organizational Dues	0	200	0	0	0	200	200	0
027	Transfers To DOIT	17,104	15,031	17,674	17,674	0	17,290	17,290	0
028	Transfers To General Services	17,061	21,757	16,767	16,767	0	17,090	17,090	0
049	Transfer to Other State Agencies	2,107	2,240	107,717	107,717	0	106,522	106,522	0
060	Benefits	150,192	169,653	172,858	156,763	-16,095	179,465	162,878	-16,587
066	Employee Training	0	2,000	1,000	1,000	0	500	500	0
070	In-State Travel Reimbursement	5	790	500	500	0	500	500	0
080	Out-Of State Travel	0	600	500	500	0	500	500	0
	TOTAL EXPENSES	**590,004**	**619,525**	**738,423**	**678,593**	**-59,830**	**728,836**	**670,091**	**-58,745**
	ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE								
	General Fund	590,004	619,525	738,423	678,593	-59,830	728,836	670,091	-58,745
	TOTAL FUNDS	**590,004**	**619,525**	**738,423**	**678,593**	**-59,830**	**728,836**	**670,091**	**-58,745**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 1014 HOMELAND SECURITY GRANTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	3,800	5,400	5,400	0	10,130	10,130	0
023	Heat- Electricity - Water	0	0	9,000	9,000	0	9,000	9,000	0
030	Equipment New/Replacement	88,285	168,400	114,900	114,900	0	104,774	104,774	0
057	Books, Periodicals, Subscriptions	0	0	500	500	0	425	425	0
066	Employee Training	0	0	3,000	3,000	0	3,600	3,600	0
	TOTAL EXPENSES	**88,285**	**172,200**	**132,800**	**132,800**	**0**	**127,929**	**127,929**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY GRANTS								
001	Transfer from Other Agencies	88,285	172,200	132,800	132,800	0	127,929	127,929	0
	TOTAL FUNDS	**88,285**	**172,200**	**132,800**	**132,800**	**0**	**127,929**	**127,929**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 1119 INTEGRATED PERMITTING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	57,935	60,514	0	0	0	0	0	0
018	Overtime	0	0	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	1,655	4,999	4,786	4,786	0	4,786	4,786	0
030	Equipment New/Replacement	0	0	6,800	6,800	0	6,800	6,800	0
040	Indirect Costs	2,457	2,917	10,135	10,135	0	8,749	8,749	0
041	Audit Fund Set Aside	100	191	156	156	0	136	136	0
042	Additional Fringe Benefits	3,933	4,297	3,195	3,195	0	2,054	2,054	0
050	Personal Service-Temp/Appointe	0	10,000	20,000	20,000	0	20,000	20,000	0
059	Temp Full Time	0	51,869	20,000	20,000	0	10,000	10,000	0
060	Benefits	32,388	54,923	19,518	19,518	0	11,913	11,913	0
066	Employee Training	290	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	343	1,200	1,200	1,200	0	1,200	1,200	0
072	Grants-Federal	0	20,000	20,000	20,000	0	20,000	20,000	0
080	Out-Of State Travel	31	1,950	1,950	1,950	0	1,950	1,950	0
102	Contracts for program services	5,000	61,500	40,000	40,000	0	40,000	40,000	0
	TOTAL EXPENSES	**104,132**	**275,360**	**156,740**	**156,740**	**0**	**136,588**	**136,588**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INTEGRATED PERMITTING								
000	Federal Funds	104,132	275,360	156,740	156,740	0	136,588	136,588	0
	TOTAL FUNDS	**104,132**	**275,360**	**156,740**	**156,740**	**0**	**136,588**	**136,588**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 1551 GEOLOGIC HAZARDS EVALUATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	91,549	95,580	101,656	101,656	0	99,325	99,325	0
018	Overtime	2,529	3,000	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	1,245	1,800	3,360	3,360	0	3,500	3,500	0
024	Maint.Other Than Build.- Grnds	0	1,100	3,415	3,415	0	3,415	3,415	0
026	Organizational Dues	0	0	125	125	0	125	125	0
027	Transfers To DOIT	0	2,100	7,070	7,070	0	10,616	10,616	0
028	Transfers To General Services	0	0	6,707	6,707	0	6,836	6,836	0
030	Equipment New/Replacement	14,919	5,500	440	440	0	5,890	5,890	0
040	Indirect Costs	4,035	5,424	6,881	6,881	0	5,974	5,974	0
042	Additional Fringe Benefits	7,040	8,849	16,284	16,284	0	14,216	14,216	0
049	Transfer to Other State Agencies	0	0	56	56	0	56	56	0
050	Personal Service-Temp/Appointe	10,534	8,300	24,553	24,553	0	8,758	8,758	0
057	Books, Periodicals, Subscriptions	0	150	325	325	0	330	330	0
059	Temp Full Time	5,640	6,413	22,269	22,269	0	22,269	22,269	0
060	Benefits	33,480	50,710	57,499	57,499	0	55,531	55,531	0
066	Employee Training	385	800	680	680	0	700	700	0
067	Training of Providers	0	0	800	800	0	800	800	0
070	In-State Travel Reimbursement	2,028	1,463	2,188	2,188	0	2,210	2,210	0
073	Grants-Non Federal	0	0	13,000	13,000	0	6,000	6,000	0
080	Out-Of State Travel	2,200	2,046	2,380	2,380	0	2,400	2,400	0
102	Contracts for program services	0	100	113,750	113,750	0	100	100	0
	TOTAL EXPENSES	**175,584**	**193,335**	**386,438**	**386,438**	**0**	**252,051**	**252,051**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GEOLOGIC HAZARDS EVALUATION								
000	Federal Funds	0	12,028	0	0	0	0	0	0
001	Transfer from Other Agencies	175,584	181,307	386,438	386,438	0	252,051	252,051	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	03	RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT:	44	DEPT OF ENVIRONMENTAL SERVICES
AGENCY:	044	DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY:	440010	DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION:	1551	GEOLOGIC HAZARDS EVALUATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		175,584	193,335	386,438	386,438	0	252,051	252,051	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 3851 NHGS ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	294,865	318,844	220,235	150,348	-69,887	213,897	87,289	-126,608
020	Current Expenses	6,868	9,491	6,360	2,242	-4,118	6,830	3,258	-3,572
022	Rents-Leases Other Than State	990	1,100	1,100	1,100	0	1,100	1,100	0
024	Maint.Other Than Build.- Grnds	0	110	110	110	0	110	110	0
026	Organizational Dues	600	680	680	80	-600	700	100	-600
027	Transfers To DOIT	34,953	34,502	14,139	14,139	0	13,832	13,832	0
028	Transfers To General Services	22,043	25,428	13,414	13,414	0	13,672	13,672	0
030	Equipment New/Replacement	0	600	0	0	0	600	0	-600
049	Transfer to Other State Agencies	945	2,945	196	196	0	196	196	0
050	Personal Service-Temp/Appointe	16,347	27,455	23,000	10,000	-13,000	25,000	11,500	-13,500
060	Benefits	159,340	179,719	120,822	87,692	-33,130	127,289	49,559	-77,730
066	Employee Training	455	2,000	60	60	0	60	60	0
070	In-State Travel Reimbursement	65	4,800	750	150	-600	750	150	-600
080	Out-Of State Travel	0	3,250	750	100	-650	750	120	-630
102	Contracts for program services	0	3,000	0	0	0	0	0	0
	TOTAL EXPENSES	**537,471**	**613,924**	**401,616**	**279,631**	**-121,985**	**404,786**	**180,946**	**-223,840**
	ESTIMATED SOURCE OF FUNDS FOR NHGS ADMINISTRATION								
	General Fund	537,471	613,924	401,616	279,631	-121,985	404,786	180,946	-223,840
	TOTAL FUNDS	**537,471**	**613,924**	**401,616**	**279,631**	**-121,985**	**404,786**	**180,946**	**-223,840**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 3852 STATE MAPPING PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	17	225	180	180	0	180	180	0
024	Maint.Other Than Build.- Grnds	0	350	350	350	0	350	350	0
030	Equipment New/Replacement	0	350	350	350	0	350	350	0
040	Indirect Costs	0	964	670	670	0	670	670	0
041	Audit Fund Set Aside	125	127	86	86	0	86	86	0
042	Additional Fringe Benefits	0	1,734	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	20,748	20,748	0	20,748	20,748	0
059	Temp Full Time	0	20,543	0	0	0	0	0	0
060	Benefits	0	9,841	1,587	1,587	0	1,587	1,587	0
066	Employee Training	0	0	350	350	0	350	350	0
068	Remuneration	21,875	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	950	950	950	0	950	950	0
080	Out-Of State Travel	1,081	1,360	1,550	1,550	0	1,550	1,550	0
102	Contracts for program services	50,000	90,000	60,000	60,000	0	60,000	60,000	0
	TOTAL EXPENSES	**73,098**	**126,444**	**86,821**	**86,821**	**0**	**86,821**	**86,821**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATE MAPPING PROGRAM								
000	Federal Funds	51,223	126,444	86,821	86,821	0	86,821	86,821	0
009	Agency Income	21,875	0	0	0	0	0	0	0
	TOTAL FUNDS	**73,098**	**126,444**	**86,821**	**86,821**	**0**	**86,821**	**86,821**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 3853 PPA UNIT GF

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	591,725	693,071	322,484	322,484	0	313,363	313,363	0
020	Current Expenses	11,402	23,300	3,445	3,273	-172	3,985	3,786	-199
023	Heat- Electricity - Water	799	1,950	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	250	250	250	250	0	250	250	0
026	Organizational Dues	8,150	8,500	500	500	0	500	500	0
027	Transfers To DOIT	35,728	42,349	16,660	16,660	0	15,911	15,911	0
028	Transfers To General Services	34,638	39,958	16,767	16,767	0	17,090	17,090	0
030	Equipment New/Replacement	0	500	250	250	0	250	250	0
049	Transfer to Other State Agencies	17,447	19,434	196	196	0	196	196	0
060	Benefits	278,765	360,105	174,552	174,552	0	183,746	183,746	0
066	Employee Training	350	1,500	250	250	0	250	250	0
070	In-State Travel Reimbursement	1,245	11,600	1,000	1,000	0	1,000	1,000	0
073	Grants-Non Federal	162,623	200,000	0	0	0	0	0	0
080	Out-Of State Travel	904	6,650	175	175	0	175	175	0
	TOTAL EXPENSES	**1,144,026**	**1,409,167**	**536,529**	**536,357**	**-172**	**536,716**	**536,517**	**-199**
	ESTIMATED SOURCE OF FUNDS FOR PPA UNIT GF								
006	Agency Income	542,564	691,923	-5,040	0	5,040	-4,500	0	4,500
	General Fund	601,462	717,244	541,569	536,357	-5,212	541,216	536,517	-4,699
	TOTAL FUNDS	**1,144,026**	**1,409,167**	**536,529**	**536,357**	**-172**	**536,716**	**536,517**	**-199**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 5923 P2 & SBTAP

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	310,218	310,218	0	304,023	304,023	0
020	Current Expenses	0	0	11,515	11,515	0	11,515	11,515	0
022	Rents-Leases Other Than State	0	0	250	250	0	250	250	0
023	Heat- Electricity - Water	0	0	1,950	1,950	0	1,950	1,950	0
024	Maint.Other Than Build.- Grnds	0	0	250	250	0	250	250	0
026	Organizational Dues	0	0	250	250	0	250	250	0
027	Transfers To DOIT	0	0	26,928	26,928	0	24,557	24,557	0
028	Transfers To General Services	0	0	16,767	16,767	0	17,090	17,090	0
030	Equipment New/Replacement	0	0	715	715	0	500	500	0
040	Indirect Costs	0	0	26,797	26,797	0	26,979	26,979	0
042	Additional Fringe Benefits	0	0	35,396	35,396	0	34,860	34,860	0
048	Contractual Maint.-Build-Grnds	0	0	100	100	0	100	100	0
049	Transfer to Other State Agencies	0	0	168	168	0	168	168	0
060	Benefits	0	0	168,973	168,973	0	178,578	178,578	0
066	Employee Training	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	0	3,800	3,800	0	4,550	4,550	0
073	Grants-Non Federal	0	0	200,000	200,000	0	200,000	200,000	0
080	Out-Of State Travel	0	0	4,325	4,325	0	4,325	4,325	0
102	Contracts for program services	0	0	200,000	200,000	0	200,000	200,000	0
	TOTAL EXPENSES	**0**	**0**	**1,009,402**	**1,009,402**	**0**	**1,010,945**	**1,010,945**	**0**
	ESTIMATED SOURCE OF FUNDS FOR P2 & SBTAP								
006	Agency Income	0	0	1,009,402	1,009,402	0	1,010,945	1,010,945	0
	TOTAL FUNDS	**0**	**0**	**1,009,402**	**1,009,402**	**0**	**1,010,945**	**1,010,945**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 3854 OSHA CONSULTATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	292,079	292,830	0	0	0	0	0	0
020	Current Expenses	19,299	19,234	2,400	2,400	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	2,625	0	0	0	0	0	0
027	Transfers To DOIT	16,228	22,935	0	0	0	0	0	0
028	Transfers To General Services	15,745	18,163	0	0	0	0	0	0
030	Equipment New/Replacement	11,009	0	0	0	0	0	0	0
040	Indirect Costs	8,345	13,389	0	0	0	0	0	0
041	Audit Fund Set Aside	438	417	0	0	0	0	0	0
042	Additional Fringe Benefits	20,621	25,334	0	0	0	0	0	0
049	Transfer to Other State Agencies	9,705	10,717	0	0	0	0	0	0
059	Temp Full Time	0	7,333	0	0	0	0	0	0
060	Benefits	106,534	121,545	0	0	0	0	0	0
070	In-State Travel Reimbursement	371	4,990	0	0	0	0	0	0
080	Out-Of State Travel	4,139	2,490	0	0	0	0	0	0
	TOTAL EXPENSES	**504,513**	**542,002**	**2,400**	**2,400**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OSHA CONSULTATION								
000	Federal Funds	488,258	417,000	2,400	2,400	0	0	0	0
	General Fund	16,255	125,002	0	0	0	0	0	0
	TOTAL FUNDS	**504,513**	**542,002**	**2,400**	**2,400**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 4036 GEOMORPHIC GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	1,000	2,500	2,500	0	0	0	0
040	Indirect Costs	0	1,862	3,073	3,073	0	3,081	3,081	0
041	Audit Fund Set Aside	0	97	116	116	0	116	116	0
042	Additional Fringe Benefits	0	3,374	6,330	6,330	0	6,221	6,221	0
050	Personal Service-Temp/Appointe	0	9,540	11,856	11,856	0	11,856	11,856	0
059	Temp Full Time	0	39,978	35,000	35,000	0	35,000	35,000	0
060	Benefits	0	19,453	26,352	26,352	0	26,329	26,329	0
066	Employee Training	0	0	250	250	0	250	250	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	50	400	400	0	400	400	0
102	Contracts for program services	0	30,000	7,000	7,000	0	7,000	7,000	0
	TOTAL EXPENSES	**0**	**106,854**	**94,377**	**94,377**	**0**	**91,753**	**91,753**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GEOMORPHIC GRANT								
000	Federal Funds	0	106,854	94,377	94,377	0	91,753	91,753	0
	TOTAL FUNDS	**0**	**106,854**	**94,377**	**94,377**	**0**	**91,753**	**91,753**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 4750 ENVIRON LEADERSHIP INITIATIVE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	413	2,050	0	0	0	0	0	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
040	Indirect Costs	303	2,160	0	0	0	0	0	0
041	Audit Fund Set Aside	23	95	0	0	0	0	0	0
042	Additional Fringe Benefits	0	3,888	0	0	0	0	0	0
059	Temp Full Time	14,495	46,072	0	0	0	0	0	0
060	Benefits	6,552	22,069	0	0	0	0	0	0
070	In-State Travel Reimbursement	12	100	0	0	0	0	0	0
080	Out-Of State Travel	0	2,000	0	0	0	0	0	0
102	Contracts for program services	0	15,000	0	0	0	0	0	0
	TOTAL EXPENSES	**21,798**	**93,934**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ENVIRON LEADERSHIP INITIATIVE								
000	Federal Funds	21,798	93,934	0	0	0	0	0	0
	TOTAL FUNDS	**21,798**	**93,934**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 4787 P2 FEDERAL GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	32,858	39,716	38,285	38,285	0	38,382	38,382	0
020	Current Expenses	5,873	18,550	7,500	7,500	0	7,500	7,500	0
022	Rents-Leases Other Than State	0	500	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	350	50	50	0	50	50	0
026	Organizational Dues	0	1,000	750	750	0	750	750	0
027	Transfers To DOIT	3,305	5,197	4,555	4,555	0	4,458	4,458	0
028	Transfers To General Services	3,149	3,633	3,353	3,353	0	3,418	3,418	0
030	Equipment New/Replacement	0	1,500	0	0	0	0	0	0
040	Indirect Costs	1,795	1,874	4,491	4,491	0	4,522	4,522	0
041	Audit Fund Set Aside	129	135	110	110	0	111	111	0
042	Additional Fringe Benefits	3,262	3,394	4,425	4,425	0	4,437	4,437	0
049	Transfer to Other State Agencies	2,575	2,575	28	28	0	28	28	0
050	Personal Service-Temp/Appointe	0	3,500	20,000	20,000	0	20,000	20,000	0
059	Temp Full Time	0	500	1,000	1,000	0	1,000	1,000	0
060	Benefits	12,839	15,368	17,331	17,331	0	18,159	18,159	0
066	Employee Training	380	1,500	650	650	0	650	650	0
070	In-State Travel Reimbursement	1,171	2,500	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	1,915	7,000	5,500	5,500	0	5,500	5,500	0
102	Contracts for program services	33,000	27,250	20,000	20,000	0	20,000	20,000	0
	TOTAL EXPENSES	**102,251**	**136,042**	**130,028**	**130,028**	**0**	**130,965**	**130,965**	**0**
	ESTIMATED SOURCE OF FUNDS FOR P2 FEDERAL GRANT								
000	Federal Funds	102,251	136,042	130,028	130,028	0	130,965	130,965	0
	TOTAL FUNDS	**102,251**	**136,042**	**130,028**	**130,028**	**0**	**130,965**	**130,965**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 5009 NORTHEAST REGIONAL P2 CENTER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	69	130	125	125	0	125	125	0
102	Contracts for program services	80,799	130,000	125,000	125,000	0	125,000	125,000	0
	TOTAL EXPENSES	**80,868**	**130,130**	**125,125**	**125,125**	**0**	**125,125**	**125,125**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NORTHEAST REGIONAL P2 CENTER								
000	Federal Funds	80,868	130,130	125,125	125,125	0	125,125	125,125	0
	TOTAL FUNDS	**80,868**	**130,130**	**125,125**	**125,125**	**0**	**125,125**	**125,125**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 5038 DEPARTMENT INITIATIVES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	1,175	0	0	0	0	0	0
040	Indirect Costs	0	0	2,924	2,924	0	3,014	3,014	0
041	Audit Fund Set Aside	0	335	109	109	0	109	109	0
042	Additional Fringe Benefits	0	0	5,705	5,705	0	5,705	5,705	0
046	Consultants	0	20,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	10,000	10,000	0	10,000	10,000	0
059	Temp Full Time	0	0	50,000	50,000	0	50,000	50,000	0
060	Benefits	0	0	41,245	41,245	0	41,220	41,220	0
070	In-State Travel Reimbursement	0	450	0	0	0	0	0	0
080	Out-Of State Travel	0	1,500	0	0	0	0	0	0
102	Contracts for program services	0	10,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**33,460**	**109,983**	**109,983**	**0**	**110,048**	**110,048**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DEPARTMENT INITIATIVES								
000	Federal Funds	0	33,460	109,983	109,983	0	110,048	110,048	0
	TOTAL FUNDS	**0**	**33,460**	**109,983**	**109,983**	**0**	**110,048**	**110,048**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 5048 NH GEOTHERMAL ASSESSMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	57,934	59,600	59,600	0	60,061	60,061	0
020	Current Expenses	0	1,320	1,320	1,320	0	1,320	1,320	0
024	Maint.Other Than Build.- Grnds	0	150	150	150	0	150	150	0
027	Transfers To DOIT	0	0	7,800	7,800	0	3,740	3,740	0
028	Transfers To General Services	0	0	7,535	7,535	0	3,458	3,458	0
030	Equipment New/Replacement	0	0	22,660	22,660	0	2,814	2,814	0
040	Indirect Costs	0	3,054	3,077	3,077	0	3,009	3,009	0
041	Audit Fund Set Aside	0	157	190	190	0	167	167	0
042	Additional Fringe Benefits	0	4,890	6,332	6,332	0	6,610	6,610	0
049	Transfer to Other State Agencies	0	0	28	28	0	28	28	0
050	Personal Service-Temp/Appointe	0	23,467	23,666	23,666	0	23,666	23,666	0
059	Temp Full Time	0	0	15,000	15,000	0	15,000	15,000	0
060	Benefits	0	27,898	39,867	39,867	0	41,544	41,544	0
066	Employee Training	0	350	350	350	0	350	350	0
069	Promotional - Marketing Expens	0	300	50	50	0	50	50	0
070	In-State Travel Reimbursement	0	8,500	4,200	4,200	0	1,900	1,900	0
080	Out-Of State Travel	0	3,450	2,350	2,350	0	2,350	2,350	0
102	Contracts for program services	0	4,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**0**	**135,470**	**204,175**	**204,175**	**0**	**176,217**	**176,217**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NH GEOTHERMAL ASSESSMENT								
000	Federal Funds	0	135,470	204,175	204,175	0	176,217	176,217	0
	TOTAL FUNDS	**0**	**135,470**	**204,175**	**204,175**	**0**	**176,217**	**176,217**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 6163 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	10,417	1,000	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**10,417**	**1,000**	**1,000**	**1,000**	**0**	**1,000**	**1,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
	General Fund	10,417	1,000	1,000	1,000	0	1,000	1,000	0
	TOTAL FUNDS	**10,417**	**1,000**	**1,000**	**1,000**	**0**	**1,000**	**1,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 7601 PPG CARRYOVER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	273	24,100	31,450	31,450	0	31,450	31,450	0
022	Rents-Leases Other Than State	0	5,000	5,000	5,000	0	5,000	5,000	0
024	Maint.Other Than Build.- Grnds	0	0	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	8,800	10,000	15,000	15,000	0	15,000	15,000	0
030	Equipment New/Replacement	0	45,000	15,000	15,000	0	15,000	15,000	0
040	Indirect Costs	62	2,214	6,054	6,054	0	6,934	6,934	0
041	Audit Fund Set Aside	13	260	225	225	0	226	226	0
042	Additional Fringe Benefits	0	2,532	3,651	3,651	0	3,651	3,651	0
050	Personal Service-Temp/Appointe	2,118	25,000	25,000	25,000	0	25,000	25,000	0
059	Temp Full Time	0	30,000	30,000	30,000	0	30,000	30,000	0
060	Benefits	162	16,282	23,299	23,299	0	23,284	23,284	0
066	Employee Training	575	2,000	7,500	7,500	0	7,500	7,500	0
070	In-State Travel Reimbursement	32	1,500	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	414	8,000	4,100	4,100	0	4,100	4,100	0
102	Contracts for program services	0	80,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**12,449**	**251,888**	**221,279**	**221,279**	**0**	**222,145**	**222,145**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PPG CARRYOVER								
000	Federal Funds	12,449	251,888	221,279	221,279	0	222,145	222,145	0
	TOTAL FUNDS	**12,449**	**251,888**	**221,279**	**221,279**	**0**	**222,145**	**222,145**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 8058 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062	Workers Compensation	81,538	40,000	20,000	20,000	0	20,000	20,000	0
	TOTAL EXPENSES	**81,538**	**40,000**	**20,000**	**20,000**	**0**	**20,000**	**20,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
	General Fund	81,538	40,000	20,000	20,000	0	20,000	20,000	0
	TOTAL FUNDS	**81,538**	**40,000**	**20,000**	**20,000**	**0**	**20,000**	**20,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 9015 SBTAP

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
046	Consultants	0	10,000	0	0	0	0	0	0
059	Temp Full Time	0	42,842	0	0	0	0	0	0
060	Benefits	0	20,521	0	0	0	0	0	0
066	Employee Training	0	3,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	450	0	0	0	0	0	0
080	Out-Of State Travel	0	1,300	0	0	0	0	0	0
102	Contracts for program services	0	15,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**93,113**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SBTAP								
000	Federal Funds	0	93,113	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**93,113**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 9114 GEOLOGIC DATA PRESERVATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	95	150	681	681	0	801	801	0
027	Transfers To DOIT	0	0	1,386	1,386	0	1,300	1,300	0
030	Equipment New/Replacement	500	1,050	0	0	0	0	0	0
040	Indirect Costs	253	420	3,539	3,539	0	4,263	4,263	0
041	Audit Fund Set Aside	10	18	41	41	0	49	49	0
050	Personal Service-Temp/Appointe	12,062	13,005	31,500	31,500	0	36,973	36,973	0
060	Benefits	923	995	2,410	2,410	0	2,829	2,829	0
066	Employee Training	300	300	0	0	0	0	0	0
070	In-State Travel Reimbursement	677	1,300	900	900	0	900	900	0
080	Out-Of State Travel	400	400	1,500	1,500	0	1,500	1,500	0
	TOTAL EXPENSES	**15,220**	**17,638**	**41,957**	**41,957**	**0**	**48,615**	**48,615**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GEOLOGIC DATA PRESERVATION								
000	Federal Funds	15,220	17,638	41,957	41,957	0	48,615	48,615	0
	TOTAL FUNDS	**15,220**	**17,638**	**41,957**	**41,957**	**0**	**48,615**	**48,615**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 440010 DEPT. ENVIRONMENTAL SERVICES
ORGANIZATION: 5924 DOIT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
027	Transfers To DOIT	0	0	1	1	0	1	1	0
	TOTAL EXPENSES	**0**	**0**	**1**	**1**	**0**	**1**	**1**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DOIT								
	General Fund	0	0	1	1	0	1	1	0
	TOTAL FUNDS	**0**	**0**	**1**	**1**	**0**	**1**	**1**	**0**

ACTIVITY 440010 DEPT. ENVIRONMENTAL SERVICES

TOTAL EXPENSES	**8,432,041**	**10,147,581**	**7,362,791**	**6,970,070**	**-392,721**	**6,993,747**	**6,335,195**	**-658,552**
ESTIMATED SOURCE OF FUNDS FOR DEPT. ENVIRONMENTAL SERVICES								
FEDERAL FUNDS	876,199	1,829,361	1,341,147	1,341,147	0	1,128,277	1,128,277	0
GENERAL FUND	5,337,072	6,015,751	3,570,210	3,172,449	-397,761	3,584,708	2,921,656	-663,052
OTHER FUNDS	2,218,770	2,302,469	2,451,434	2,456,474	5,040	2,280,762	2,285,262	4,500
TOTAL FUNDS	**8,432,041**	**10,147,581**	**7,362,791**	**6,970,070**	**-392,721**	**6,993,747**	**6,335,195**	**-658,552**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1000 POLLUTION CONTROL PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	514,068	541,230	441,453	338,875	-102,578	428,429	177,916	-250,513
011	Personal Services-Unclassified	99,290	99,292	103,086	103,086	0	99,290	99,290	0
018	Overtime	315	1,350	500	500	0	500	500	0
020	Current Expenses	23,137	44,710	46,670	39,586	-7,084	46,670	39,586	-7,084
022	Rents-Leases Other Than State	1,134	1,500	1,500	1,500	0	1,500	1,500	0
024	Maint.Other Than Build.- Grnds	150	150	100	100	0	105	105	0
026	Organizational Dues	0	1,000	500	500	0	500	500	0
027	Transfers To DOIT	62,996	59,490	45,952	45,952	0	44,955	44,955	0
028	Transfers To General Services	62,947	72,614	61,258	61,258	0	62,437	62,437	0
030	Equipment New/Replacement	0	600	600	600	0	400	400	0
049	Transfer to Other State Agencies	55,496	57,650	21,288	21,288	0	21,288	21,288	0
050	Personal Service-Temp/Appointe	11,823	17,500	17,589	12,589	-5,000	17,589	12,589	-5,000
060	Benefits	266,868	301,500	258,981	162,966	-96,015	270,700	138,749	-131,951
065	Board Expenses	571	1,100	1,100	1,100	0	1,100	1,100	0
066	Employee Training	0	800	400	400	0	400	400	0
070	In-State Travel Reimbursement	0	6,370	3,300	800	-2,500	3,300	800	-2,500
073	Grants-Non Federal	113,167	0	0	0	0	0	0	0
102	Contracts for program services	10,000	10,000	5,000	0	-5,000	5,000	0	-5,000
	TOTAL EXPENSES	**1,221,962**	**1,216,856**	**1,009,277**	**791,100**	**-218,177**	**1,004,163**	**602,115**	**-402,048**
	ESTIMATED SOURCE OF FUNDS FOR POLLUTION CONTROL PROGRAM								
	General Fund	1,221,962	1,216,856	1,009,277	791,100	-218,177	1,004,163	602,115	-402,048
	TOTAL FUNDS	**1,221,962**	**1,216,856**	**1,009,277**	**791,100**	**-218,177**	**1,004,163**	**602,115**	**-402,048**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1003 STATE AID GRANTS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
073 Grants-Non Federal	6,463,893	4,236,567	5,201,385	5,201,385	0	3,326,403	3,326,403	0
F. This appropriation shall not lapse until June 30, 2013.						F. This appropriation shall not lapse until June 30, 2013.		
TOTAL EXPENSES	**6,463,893**	**4,236,567**	**5,201,385**	**5,201,385**	**0**	**3,326,403**	**3,326,403**	**0**
ESTIMATED SOURCE OF FUNDS FOR STATE AID GRANTS								
General Fund	6,463,893	4,236,567	5,201,385	5,201,385	0	3,326,403	3,326,403	0
TOTAL FUNDS	**6,463,893**	**4,236,567**	**5,201,385**	**5,201,385**	**0**	**3,326,403**	**3,326,403**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1200 SUBSURFACE SYSTEMS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	868,214	1,180,673	1,175,870	1,175,870	0	1,155,333	1,155,333	0
018	Overtime	0	2,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	82,973	122,749	104,475	104,475	0	104,225	104,225	0
022	Rents-Leases Other Than State	25,469	46,000	30,000	30,000	0	35,000	35,000	0
023	Heat- Electricity - Water	1,598	4,250	1,775	1,775	0	1,775	1,775	0
024	Maint.Other Than Build.- Grnds	200	5,100	200	200	0	200	200	0
027	Transfers To DOIT	76,026	97,313	94,538	94,538	0	82,041	82,041	0
028	Transfers To General Services	59,830	69,018	67,069	67,069	0	68,359	68,359	0
030	Equipment New/Replacement	386	20,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	0	81,732	81,732	0	82,325	82,325	0
042	Additional Fringe Benefits	0	0	137,700	137,700	0	135,359	135,359	0
048	Contractual Maint.-Build-Grnds	11	500	1,050	1,050	0	1,050	1,050	0
049	Transfer to Other State Agencies	32,031	32,868	11,805	11,805	0	11,909	11,909	0
050	Personal Service-Temp/Appointe	12,213	29,621	16,198	16,198	0	16,826	16,826	0
059	Temp Full Time	0	0	29,962	29,962	0	29,982	29,982	0
060	Benefits	406,341	608,481	636,569	636,569	0	671,863	671,863	0
066	Employee Training	0	1,000	500	500	0	500	500	0
070	In-State Travel Reimbursement	1,868	15,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	0	1,800	1,800	0	1,800	1,800	0
103	Contracts for Op Services	828	1,000	0	0	0	0	0	0
	TOTAL EXPENSES	**1,567,988**	**2,235,573**	**2,395,243**	**2,395,243**	**0**	**2,402,547**	**2,402,547**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SUBSURFACE SYSTEMS								
009	Agency Income	1,567,988	2,235,573	2,395,243	2,395,243	0	2,402,547	2,402,547	0
	TOTAL FUNDS	**1,567,988**	**2,235,573**	**2,395,243**	**2,395,243**	**0**	**2,402,547**	**2,402,547**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1300 WINNIPESAUKEE RIVER BASIN PROG

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,331,730	1,376,751	1,445,397	1,445,397	0	1,408,416	1,408,416	0
018	Overtime	34,364	64,672	42,500	42,500	0	42,500	42,500	0
020	Current Expenses	258,806	333,957	350,327	350,327	0	350,327	350,327	0
022	Rents-Leases Other Than State	10,597	21,923	21,923	21,923	0	21,923	21,923	0
023	Heat- Electricity - Water	599,945	718,808	736,242	736,242	0	758,123	758,123	0
024	Maint.Other Than Build.- Grnds	177,974	382,009	383,012	383,012	0	384,064	384,064	0
026	Organizational Dues	1,703	3,025	3,025	3,025	0	3,025	3,025	0
027	Transfers To DOIT	62,804	82,943	72,060	72,060	0	70,603	70,603	0
028	Transfers To General Services	3,149	3,633	3,353	3,353	0	3,418	3,418	0
030	Equipment New/Replacement	100,990	288,600	290,500	290,500	0	296,500	296,500	0
040	Indirect Costs	58,064	69,658	154,656	154,656	0	155,149	155,149	0
042	Additional Fringe Benefits	96,446	121,656	169,769	169,769	0	165,550	165,550	0
043	Debt Service	623,600	610,100	713,421	713,421	0	697,083	697,083	0
046	Consultants	118,440	150,000	150,000	150,000	0	150,000	150,000	0
047	Own Forces Maint.-Build.-Grnds	9,539	35,000	35,000	35,000	0	35,000	35,000	0
048	Contractual Maint.-Build-Grnds	322,608	547,628	547,628	547,628	0	547,628	547,628	0
049	Transfer to Other State Agencies	93,994	97,633	3,420	3,420	0	3,420	3,420	0
050	Personal Service-Temp/Appointe	6,590	7,500	15,000	15,000	0	15,600	15,600	0
060	Benefits	687,580	751,336	827,218	827,218	0	873,292	873,292	0
066	Employee Training	7,555	8,795	9,659	9,659	0	9,659	9,659	0
070	In-State Travel Reimbursement	121	1,238	1,238	1,238	0	1,238	1,238	0
080	Out-Of State Travel	883	3,023	3,023	3,023	0	3,023	3,023	0
101	Medical Payments to Providers	0	1,063	1,169	1,169	0	1,286	1,286	0
102	Contracts for program services	12,023	165,000	150,000	150,000	0	150,000	150,000	0
	TOTAL EXPENSES	**4,619,505**	**5,845,951**	**6,129,540**	**6,129,540**	**0**	**6,146,827**	**6,146,827**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1300 WINNIPESAUKEE RIVER BASIN PROG

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE RIVER BASIN PROG								
005 Private Local Funds	4,619,505	5,845,951	6,129,540	6,129,540	0	6,146,827	6,146,827	0
TOTAL FUNDS	**4,619,505**	**5,845,951**	**6,129,540**	**6,129,540**	**0**	**6,146,827**	**6,146,827**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1320 STAG GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	21	473	473	473	0	115	115	0
102	Contracts for program services	21,248	472,369	472,369	472,369	0	115,114	115,114	0
				F. This appropriation shall not lapse until June 30, 2013.			F. This appropriation shall not lapse until June 30, 2013.		
	TOTAL EXPENSES	**21,269**	**472,842**	**472,842**	**472,842**	**0**	**115,229**	**115,229**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STAG GRANT								
000	Federal Funds	21,269	472,842	472,842	472,842	0	115,229	115,229	0
	TOTAL FUNDS	**21,269**	**472,842**	**472,842**	**472,842**	**0**	**115,229**	**115,229**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1420 OPERATOR CERTIFICATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	17,900	56,097	58,231	58,231	0	56,097	56,097	0
020	Current Expenses	2,358	3,850	2,150	2,150	0	2,150	2,150	0
024	Maint.Other Than Build.- Grnds	0	350	350	350	0	350	350	0
026	Organizational Dues	0	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To DOIT	3,305	3,997	3,535	3,535	0	3,458	3,458	0
028	Transfers To General Services	3,149	3,633	3,353	3,353	0	3,418	3,418	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
040	Indirect Costs	2,584	2,877	5,547	5,547	0	5,547	5,547	0
042	Additional Fringe Benefits	3,005	4,735	6,644	6,644	0	6,811	6,811	0
049	Transfer to Other State Agencies	2,670	2,670	28	28	0	28	28	0
060	Benefits	8,058	35,082	27,289	27,289	0	28,458	28,458	0
066	Employee Training	2,941	3,950	3,950	3,950	0	3,950	3,950	0
070	In-State Travel Reimbursement	0	800	800	800	0	800	800	0
080	Out-Of State Travel	1,002	2,050	2,050	2,050	0	2,050	2,050	0
	TOTAL EXPENSES	**46,972**	**122,591**	**115,427**	**115,427**	**0**	**114,617**	**114,617**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OPERATOR CERTIFICATION								
009	Agency Income	46,972	122,591	115,427	115,427	0	114,617	114,617	0
	TOTAL FUNDS	**46,972**	**122,591**	**115,427**	**115,427**	**0**	**114,617**	**114,617**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1425 OPERATIONAL PERMITS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	95,966	95,966	99,587	99,587	0	95,965	95,965	0
024	Maint.Other Than Build.- Grnds	0	701	0	0	0	0	0	0
027	Transfers To DOIT	6,639	7,994	7,070	7,070	0	6,916	6,916	0
028	Transfers To General Services	3,149	3,633	3,353	3,353	0	3,418	3,418	0
040	Indirect Costs	3,605	5,099	6,796	6,796	0	6,738	6,738	0
042	Additional Fringe Benefits	6,775	8,100	11,568	11,568	0	11,155	11,155	0
049	Transfer to Other State Agencies	1,528	1,528	28	28	0	28	28	0
050	Personal Service-Temp/Appointe	0	30,000	30,000	30,000	0	30,000	30,000	0
060	Benefits	31,114	35,917	37,838	37,838	0	38,691	38,691	0
	TOTAL EXPENSES	**148,776**	**188,938**	**196,240**	**196,240**	**0**	**192,911**	**192,911**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OPERATIONAL PERMITS								
009	Agency Income	148,776	188,938	196,240	196,240	0	192,911	192,911	0
	TOTAL FUNDS	**148,776**	**188,938**	**196,240**	**196,240**	**0**	**192,911**	**192,911**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1426 PUBLIC WATER SYSTEMS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	8,995	58,535	60,763	0	-60,763	59,750	0	-59,750
020	Current Expenses	0	360	0	0	0	0	0	0
027	Transfers To DOIT	2,865	1,124	7,070	0	-7,070	6,916	0	-6,916
028	Transfers To General Services	3,149	3,633	3,353	0	-3,353	3,418	0	-3,418
049	Transfer to Other State Agencies	3,924	4,215	28	0	-28	28	0	-28
060	Benefits	5,140	34,938	37,809	0	-37,809	40,163	0	-40,163
073	Grants-Non Federal	1,101,760	1,085,997	1,185,156	1,185,156	0	1,138,309	1,138,309	0
				F. This appropriation shall not lapse until June 30, 2013.			F. This appropriation shall not lapse until June 30, 2013.		
	TOTAL EXPENSES	**1,125,833**	**1,188,802**	**1,294,179**	**1,185,156**	**-109,023**	**1,248,584**	**1,138,309**	**-110,275**
	ESTIMATED SOURCE OF FUNDS FOR PUBLIC WATER SYSTEMS								
	General Fund	1,125,833	1,188,802	1,294,179	1,185,156	-109,023	1,248,584	1,138,309	-110,275
	TOTAL FUNDS	**1,125,833**	**1,188,802**	**1,294,179**	**1,185,156**	**-109,023**	**1,248,584**	**1,138,309**	**-110,275**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1430 LAKES RESTORATION FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	112,826	114,304	122,009	122,009	0	119,877	119,877	0
018	Overtime	13,149	15,000	16,500	16,500	0	16,500	16,500	0
020	Current Expenses	23,919	35,400	45,010	45,010	0	45,510	45,510	0
022	Rents-Leases Other Than State	16,733	15,000	14,083	14,083	0	14,500	14,500	0
024	Maint.Other Than Build.- Grnds	150	150	300	300	0	300	300	0
026	Organizational Dues	215	500	600	600	0	625	625	0
027	Transfers To DOIT	13,222	15,988	12,070	12,070	0	11,916	11,916	0
028	Transfers To General Services	6,298	7,265	6,707	6,707	0	6,836	6,836	0
030	Equipment New/Replacement	1,115	17,000	13,000	13,000	0	13,000	13,000	0
040	Indirect Costs	5,997	7,903	26,064	26,064	0	26,232	26,232	0
042	Additional Fringe Benefits	9,052	12,153	17,515	17,515	0	17,306	17,306	0
049	Transfer to Other State Agencies	7,143	10,298	56	56	0	56	56	0
050	Personal Service-Temp/Appointe	10,878	19,400	20,300	20,300	0	21,200	21,200	0
059	Temp Full Time	2,247	14,099	14,100	14,100	0	14,100	14,100	0
060	Benefits	74,429	88,044	87,326	87,326	0	92,462	92,462	0
066	Employee Training	430	600	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	661	1,800	1,800	1,800	0	1,800	1,800	0
073	Grants-Non Federal	205,616	275,000	318,212	318,212	0	312,311	312,311	0
080	Out-Of State Travel	2,580	6,300	6,300	6,300	0	6,300	6,300	0
	TOTAL EXPENSES	**506,660**	**656,204**	**723,452**	**723,452**	**0**	**722,331**	**722,331**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LAKES RESTORATION FUND								
003	Revolving Funds	501,973	656,204	723,452	723,452	0	722,331	722,331	0
005	Private Local Funds	1,881	0	0	0	0	0	0	0
006	Agency Income	2,806	0	0	0	0	0	0	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	03	RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT:	44	DEPT OF ENVIRONMENTAL SERVICES
AGENCY:	044	DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY:	442010	WATER POLLUTION DIVISION
ORGANIZATION:	1430	LAKES RESTORATION FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		506,660	656,204	723,452	723,452	0	722,331	722,331	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1435 SLUDGE ANALYSIS FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
049	Transfer to Other State Agencies	0	1,000	0	0	0	0	0	0
102	Contracts for program services	9,160	13,000	14,000	14,000	0	14,000	14,000	0
	TOTAL EXPENSES	**9,160**	**14,000**	**14,000**	**14,000**	**0**	**14,000**	**14,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SLUDGE ANALYSIS FUND								
009	Agency Income	9,160	14,000	14,000	14,000	0	14,000	14,000	0
	TOTAL FUNDS	**9,160**	**14,000**	**14,000**	**14,000**	**0**	**14,000**	**14,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1436 TERRAIN ALTERATION PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	380,472	508,313	531,038	531,038	0	520,652	520,652	0
018	Overtime	0	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	5,208	13,534	5,250	5,250	0	5,350	5,350	0
027	Transfers To DOIT	23,138	27,979	20,224	20,224	0	19,840	19,840	0
028	Transfers To General Services	25,192	29,060	23,474	23,474	0	23,926	23,926	0
040	Indirect Costs	13,399	23,550	34,397	34,397	0	34,454	34,454	0
042	Additional Fringe Benefits	25,280	43,079	60,877	60,877	0	59,692	59,692	0
049	Transfer to Other State Agencies	9,123	10,123	224	224	0	224	224	0
050	Personal Service-Temp/Appointe	0	15,000	7,500	7,500	0	7,500	7,500	0
060	Benefits	154,942	224,510	238,588	238,588	0	249,709	249,709	0
066	Employee Training	1,095	2,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	3,896	5,000	5,500	5,500	0	5,500	5,500	0
080	Out-Of State Travel	0	0	4,525	4,525	0	4,525	4,525	0
	TOTAL EXPENSES	**641,745**	**904,648**	**938,097**	**938,097**	**0**	**937,872**	**937,872**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TERRAIN ALTERATION PROGRAM								
009	Agency Income	641,745	904,648	938,097	938,097	0	937,872	937,872	0
	TOTAL FUNDS	**641,745**	**904,648**	**938,097**	**938,097**	**0**	**937,872**	**937,872**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1514 COASTAL SCIENTISTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	6	5,500	6,587	6,587	0	6,587	6,587	0
024	Maint.Other Than Build.- Grnds	0	450	450	450	0	450	450	0
030	Equipment New/Replacement	0	0	100	100	0	100	100	0
040	Indirect Costs	965	2,966	2,266	2,266	0	2,289	2,289	0
041	Audit Fund Set Aside	0	0	128	128	0	128	128	0
042	Additional Fringe Benefits	1,616	4,436	4,834	4,834	0	4,765	4,765	0
049	Transfer to Other State Agencies	0	1,087	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	5,500	5,500	5,500	0	5,500	5,500	0
059	Temp Full Time	22,885	52,564	42,364	42,364	0	41,761	41,761	0
060	Benefits	11,165	25,074	31,308	31,308	0	32,581	32,581	0
070	In-State Travel Reimbursement	0	900	900	900	0	900	900	0
080	Out-Of State Travel	0	2,800	2,800	2,800	0	2,800	2,800	0
	TOTAL EXPENSES	**36,637**	**101,277**	**97,237**	**97,237**	**0**	**97,861**	**97,861**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COASTAL SCIENTISTS								
009	Agency Income	36,637	101,277	97,237	97,237	0	97,861	97,861	0
	TOTAL FUNDS	**36,637**	**101,277**	**97,237**	**97,237**	**0**	**97,861**	**97,861**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1518 LAKES - RIVERS MGMT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	185,638	240,590	187,775	99,565	-88,210	185,847	0	-185,847
020	Current Expenses	2,116	5,733	2,170	1,491	-679	2,170	0	-2,170
024	Maint.Other Than Build.- Grnds	0	100	100	0	-100	100	0	-100
027	Transfers To DOIT	19,055	18,507	16,539	0	-16,539	16,232	0	-16,232
028	Transfers To General Services	12,596	14,530	10,060	0	-10,060	10,254	0	-10,254
049	Transfer to Other State Agencies	111	111	112	0	-112	112	0	-112
050	Personal Service-Temp/Appointe	25,500	29,543	30,233	2,233	-28,000	31,974	0	-31,974
060	Benefits	91,139	127,346	92,997	40,654	-52,343	98,729	0	-98,729
065	Board Expenses	150	3,100	2,200	0	-2,200	2,200	0	-2,200
066	Employee Training	0	1,500	750	0	-750	750	0	-750
069	Promotional - Marketing Expens	4,682	5,000	2,000	0	-2,000	2,000	0	-2,000
070	In-State Travel Reimbursement	220	1,050	350	0	-350	350	0	-350
080	Out-Of State Travel	0	500	250	0	-250	250	0	-250
102	Contracts for program services	21,915	0	0	0	0	0	0	0
	TOTAL EXPENSES	**363,122**	**447,610**	**345,536**	**143,943**	**-201,593**	**350,968**	**0**	**-350,968**
	ESTIMATED SOURCE OF FUNDS FOR LAKES - RIVERS MGMT								
	General Fund	363,122	447,610	345,536	143,943	-201,593	350,968	0	-350,968
	TOTAL FUNDS	**363,122**	**447,610**	**345,536**	**143,943**	**-201,593**	**350,968**	**0**	**-350,968**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1522 I-93 CHLORIDE TMDLS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	717	5,000	5,000	5,000	0	5,000	5,000	0
024	Maint.Other Than Build.- Grnds	0	2,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	0	100	100	0	100	100	0
040	Indirect Costs	0	0	2,589	2,589	0	2,764	2,764	0
042	Additional Fringe Benefits	0	0	4,438	4,438	0	4,769	4,769	0
049	Transfer to Other State Agencies	72	5,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	23,199	62,761	29,276	29,276	0	30,549	30,549	0
059	Temp Full Time	22,212	68,682	36,400	36,400	0	39,300	39,300	0
060	Benefits	7,452	46,807	19,936	19,936	0	21,804	21,804	0
070	In-State Travel Reimbursement	47	1,000	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	54,016	150,000	150,000	150,000	0	150,000	150,000	0
	TOTAL EXPENSES	**107,715**	**343,750**	**251,239**	**251,239**	**0**	**257,786**	**257,786**	**0**
	ESTIMATED SOURCE OF FUNDS FOR I-93 CHLORIDE TMDLS								
001	Transfer from Other Agencies	76,581	0	251,239	251,239	0	257,786	257,786	0
002	TRS From Dept Transportation	31,134	343,750	0	0	0	0	0	0
	TOTAL FUNDS	**107,715**	**343,750**	**251,239**	**251,239**	**0**	**257,786**	**257,786**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1523 SHELLFISH PROT PROG/HLTHY TIDA

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	66,608	66,608	69,146	42,124	-27,022	66,908	0	-66,908
018	Overtime	2,872	2,700	3,500	3,500	0	3,500	0	-3,500
020	Current Expenses	10,513	23,150	20,750	2,000	-18,750	20,800	0	-20,800
022	Rents-Leases Other Than State	5,408	5,500	5,075	0	-5,075	5,800	0	-5,800
024	Maint.Other Than Build.- Grnds	519	100	500	0	-500	500	0	-500
026	Organizational Dues	300	300	300	0	-300	300	0	-300
027	Transfers To DOIT	3,229	3,476	3,535	0	-3,535	3,458	0	-3,458
030	Equipment New/Replacement	0	2,000	900	0	-900	0	0	0
049	Transfer to Other State Agencies	50,195	57,107	26,698	0	-26,698	26,698	0	-26,698
050	Personal Service-Temp/Appointe	3,523	10,238	10,238	2,238	-8,000	10,238	0	-10,238
060	Benefits	34,732	37,790	40,965	15,223	-25,742	43,069	0	-43,069
066	Employee Training	520	950	1,000	0	-1,000	550	0	-550
070	In-State Travel Reimbursement	95	1,000	450	0	-450	450	0	-450
080	Out-Of State Travel	0	750	750	0	-750	750	0	-750
	TOTAL EXPENSES	**178,514**	**211,669**	**183,807**	**65,085**	**-118,722**	**183,021**	**0**	**-183,021**
	ESTIMATED SOURCE OF FUNDS FOR SHELLFISH PROT PROG/HLTHY TIDA								
	General Fund	178,514	211,669	183,807	65,085	-118,722	183,021	0	-183,021
	TOTAL FUNDS	**178,514**	**211,669**	**183,807**	**65,085**	**-118,722**	**183,021**	**0**	**-183,021**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1525 WASTEWATER OPER CERT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	1,511	5,000	5,350	5,350	0	5,350	5,350	0
023	Heat- Electricity - Water	3,530	8,500	9,250	9,250	0	9,250	9,250	0
030	Equipment New/Replacement	0	4,000	4,500	4,500	0	2,500	2,500	0
047	Own Forces Maint.-Build.-Grnds	0	1,500	1,500	1,500	0	1,500	1,500	0
048	Contractual Maint.-Build-Grnds	900	4,000	4,000	4,000	0	4,000	4,000	0
066	Employee Training	0	2,000	2,250	2,250	0	2,250	2,250	0
070	In-State Travel Reimbursement	0	1,400	1,550	1,550	0	1,550	1,550	0
080	Out-Of State Travel	0	4,300	4,850	4,850	0	4,850	4,850	0
	TOTAL EXPENSES	**5,941**	**30,700**	**33,250**	**33,250**	**0**	**31,250**	**31,250**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WASTEWATER OPER CERT								
005	Private Local Funds	5,941	30,700	33,250	33,250	0	31,250	31,250	0
	TOTAL FUNDS	**5,941**	**30,700**	**33,250**	**33,250**	**0**	**31,250**	**31,250**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2010 SAFE DRINK WATER ACT PPG

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	539,987	587,517	588,364	588,364	0	577,522	577,522	0
018	Overtime	2,779	8,000	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	3,314	23,501	22,001	22,001	0	19,001	19,001	0
022	Rents-Leases Other Than State	100	500	500	500	0	500	500	0
024	Maint.Other Than Build.- Grnds	185	4,550	550	550	0	550	550	0
026	Organizational Dues	300	8,000	8,000	8,000	0	8,000	8,000	0
027	Transfers To DOIT	29,749	38,473	46,187	46,187	0	51,447	51,447	0
028	Transfers To General Services	40,937	47,223	40,241	40,241	0	41,015	41,015	0
030	Equipment New/Replacement	0	10,000	0	0	0	2,000	2,000	0
040	Indirect Costs	23,093	29,038	60,273	60,273	0	60,273	60,273	0
041	Audit Fund Set Aside	965	1,168	1,206	1,206	0	1,240	1,240	0
042	Additional Fringe Benefits	38,320	50,667	68,205	68,205	0	67,002	67,002	0
049	Transfer to Other State Agencies	22,858	23,220	336	336	0	336	336	0
060	Benefits	270,866	318,552	316,053	316,053	0	334,008	334,008	0
066	Employee Training	1,500	1,500	1,500	1,500	0	1,500	1,500	0
069	Promotional - Marketing Expens	0	1,500	1,500	1,500	0	500	500	0
070	In-State Travel Reimbursement	791	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	1,688	17,500	17,500	17,500	0	17,500	17,500	0
102	Contracts for program services	1,900	16,000	16,000	16,000	0	16,000	16,000	0
	TOTAL EXPENSES	**979,332**	**1,188,909**	**1,194,416**	**1,194,416**	**0**	**1,204,394**	**1,204,394**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SAFE DRINK WATER ACT PPG								
000	Federal Funds	979,332	1,188,909	1,194,416	1,194,416	0	1,204,394	1,204,394	0
	TOTAL FUNDS	**979,332**	**1,188,909**	**1,194,416**	**1,194,416**	**0**	**1,204,394**	**1,204,394**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2011 OPERATOR TRAINING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	3,108	8,000	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	2,523	13,575	10,575	10,575	0	10,575	10,575	0
026	Organizational Dues	1,200	1,500	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	0	500	500	0	500	500	0
040	Indirect Costs	1,572	3,398	4,468	4,468	0	4,468	4,468	0
041	Audit Fund Set Aside	126	480	351	351	0	351	351	0
042	Additional Fringe Benefits	2,757	5,655	7,074	7,074	0	7,074	7,074	0
049	Transfer to Other State Agencies	1,862	1,500	0	0	0	0	0	0
059	Temp Full Time	37,471	59,000	59,000	59,000	0	59,000	59,000	0
060	Benefits	16,935	29,272	42,375	42,375	0	42,344	42,344	0
066	Employee Training	0	0	100	100	0	100	100	0
067	Training of Providers	63,400	335,290	225,000	225,000	0	225,000	225,000	0
070	In-State Travel Reimbursement	60	450	450	450	0	450	450	0
080	Out-Of State Travel	0	3,500	3,500	3,500	0	3,500	3,500	0
102	Contracts for program services	0	5,800	5,800	5,800	0	5,800	5,800	0
	TOTAL EXPENSES	**131,014**	**467,420**	**363,693**	**363,693**	**0**	**363,662**	**363,662**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OPERATOR TRAINING								
000	Federal Funds	131,014	467,420	363,693	363,693	0	363,662	363,662	0
	TOTAL FUNDS	**131,014**	**467,420**	**363,693**	**363,693**	**0**	**363,662**	**363,662**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2020 SECTION 604 PLANNING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	36,455	63,180	73,039	73,039	0	73,152	73,152	0
018	Overtime	0	0	500	500	0	500	500	0
020	Current Expenses	325	2,200	2,200	2,200	0	2,310	2,310	0
024	Maint.Other Than Build.- Grnds	0	350	300	300	0	316	316	0
026	Organizational Dues	0	0	5	5	0	5	5	0
027	Transfers To DOIT	3,305	3,997	6,535	6,535	0	5,658	5,658	0
028	Transfers To General Services	3,149	3,633	3,353	3,353	0	3,418	3,418	0
030	Equipment New/Replacement	0	0	500	500	0	500	500	0
040	Indirect Costs	1,467	3,070	14,654	14,654	0	14,835	14,835	0
041	Audit Fund Set Aside	102	239	348	348	0	349	349	0
042	Additional Fringe Benefits	2,458	5,537	13,003	13,003	0	12,858	12,858	0
049	Transfer to Other State Agencies	2,555	2,555	28	28	0	28	28	0
050	Personal Service-Temp/Appointe	0	0	7,700	7,700	0	7,875	7,875	0
057	Books, Periodicals, Subscriptions	0	0	100	100	0	100	100	0
059	Temp Full Time	0	0	40,242	40,242	0	39,036	39,036	0
060	Benefits	18,175	36,482	63,530	63,530	0	66,411	66,411	0
066	Employee Training	0	0	1,000	1,000	0	1,050	1,050	0
067	Training of Providers	0	0	50	50	0	53	53	0
069	Promotional - Marketing Expens	0	0	50	50	0	53	53	0
070	In-State Travel Reimbursement	0	0	1,750	1,750	0	1,838	1,838	0
072	Grants-Federal	38,233	120,000	120,000	120,000	0	120,000	120,000	0
080	Out-Of State Travel	0	0	2,950	2,950	0	3,098	3,098	0
102	Contracts for program services	0	0	50	50	0	50	50	0
	TOTAL EXPENSES	**106,224**	**241,243**	**351,887**	**351,887**	**0**	**353,493**	**353,493**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SECTION 604 PLANNING								
000	Federal Funds	106,224	241,243	351,887	351,887	0	353,493	353,493	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	03	RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT:	44	DEPT OF ENVIRONMENTAL SERVICES
AGENCY:	044	DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY:	442010	WATER POLLUTION DIVISION
ORGANIZATION:	2020	SECTION 604 PLANNING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		106,224	241,243	351,887	351,887	0	353,493	353,493	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2031 NE WADEABLE STREAMS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	5,000	0	0	0	0	0	0
020	Current Expenses	0	9,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	5,000	0	0	0	0	0	0
040	Indirect Costs	0	5,506	0	0	0	0	0	0
041	Audit Fund Set Aside	0	798	0	0	0	0	0	0
042	Additional Fringe Benefits	0	8,284	0	0	0	0	0	0
049	Transfer to Other State Agencies	0	2,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	10,000	0	0	0	0	0	0
059	Temp Full Time	0	20,000	0	0	0	0	0	0
060	Benefits	0	15,755	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
073	Grants-Non Federal	0	40,000	0	0	0	0	0	0
080	Out-Of State Travel	0	2,000	0	0	0	0	0	0
102	Contracts for program services	0	20,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**144,343**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NE WADEABLE STREAMS								
005	Private Local Funds	0	144,343	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**144,343**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2035 NPS RESTORATION PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	124,542	126,871	132,342	132,342	0	130,187	130,187	0
018	Overtime	223	2,792	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	1,889	21,710	27,815	27,815	0	28,649	28,649	0
022	Rents-Leases Other Than State	7,714	10,850	11,000	11,000	0	13,000	13,000	0
024	Maint.Other Than Build.- Grnds	0	1,000	1,100	1,100	0	1,100	1,100	0
027	Transfers To DOIT	88,325	116,174	15,804	15,804	0	10,374	10,374	0
028	Transfers To General Services	3,149	3,633	3,353	3,353	0	3,418	3,418	0
030	Equipment New/Replacement	850	25,000	19,900	19,900	0	19,900	19,900	0
040	Indirect Costs	5,841	7,875	14,965	14,965	0	14,987	14,987	0
041	Audit Fund Set Aside	1,195	1,929	1,899	1,899	0	1,896	1,896	0
042	Additional Fringe Benefits	10,971	14,942	21,562	21,562	0	21,213	21,213	0
049	Transfer to Other State Agencies	4,539	4,629	56	56	0	56	56	0
050	Personal Service-Temp/Appointe	0	15,333	17,800	17,800	0	17,800	17,800	0
059	Temp Full Time	30,631	49,571	53,633	53,633	0	52,733	52,733	0
060	Benefits	49,220	67,929	79,755	79,755	0	81,990	81,990	0
066	Employee Training	60	5,000	6,000	6,000	0	6,000	6,000	0
070	In-State Travel Reimbursement	11	7,700	7,700	7,700	0	7,700	7,700	0
072	Grants-Federal	931,459	1,250,000	1,350,000	1,350,000	0	1,350,000	1,350,000	0
080	Out-Of State Travel	1,098	11,500	10,600	10,600	0	10,600	10,600	0
102	Contracts for program services	41,476	125,000	125,000	125,000	0	125,000	125,000	0
	TOTAL EXPENSES	**1,303,193**	**1,869,438**	**1,903,284**	**1,903,284**	**0**	**1,899,603**	**1,899,603**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NPS RESTORATION PROGRAM								
000	Federal Funds	1,303,193	1,869,438	1,903,284	1,903,284	0	1,899,603	1,899,603	0
	TOTAL FUNDS	**1,303,193**	**1,869,438**	**1,903,284**	**1,903,284**	**0**	**1,899,603**	**1,899,603**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2036 NATIONAL COASTAL ASSESSMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	300	0	0	0	0	0	0
072	Grants-Federal	0	300,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**300,300**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NATIONAL COASTAL ASSESSMENT								
000	Federal Funds	0	300,300	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**300,300**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2041 PWS ADAPTATION - PREPAREDNESS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	60	60	60	60	0	60	60	0
072	Grants-Federal	62,486	60,000	60,000	60,000	0	60,000	60,000	0
	TOTAL EXPENSES	**62,546**	**60,060**	**60,060**	**60,060**	**0**	**60,060**	**60,060**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PWS ADAPTATION - PREPAREDNESS								
000	Federal Funds	62,546	60,060	60,060	60,060	0	60,060	60,060	0
	TOTAL FUNDS	**62,546**	**60,060**	**60,060**	**60,060**	**0**	**60,060**	**60,060**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2047 WATER PLANNING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	30,000	30,000	0	30,000	30,000	0
030	Equipment New/Replacement	0	0	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	0	3,178	3,178	3,178	0	3,178	3,178	0
041	Audit Fund Set Aside	0	320	411	411	0	411	411	0
042	Additional Fringe Benefits	0	5,908	11,981	11,981	0	11,981	11,981	0
059	Temp Full Time	0	70,000	70,000	70,000	0	70,000	70,000	0
060	Benefits	0	32,830	48,972	48,972	0	48,937	48,937	0
067	Training of Providers	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	0	500	500	0	500	500	0
072	Grants-Federal	0	120,000	120,000	120,000	0	120,000	120,000	0
080	Out-Of State Travel	0	0	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	0	100,000	100,000	100,000	0	100,000	100,000	0
	TOTAL EXPENSES	**0**	**332,236**	**390,042**	**390,042**	**0**	**390,007**	**390,007**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WATER PLANNING								
000	Federal Funds	0	332,236	390,042	390,042	0	390,007	390,007	0
	TOTAL FUNDS	**0**	**332,236**	**390,042**	**390,042**	**0**	**390,007**	**390,007**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2060 STP OPERATOR TRAINING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	745	930	1,200	1,200	0	1,200	1,200	0
024	Maint.Other Than Build.- Grnds	0	450	0	0	0	0	0	0
040	Indirect Costs	1	1,000	0	0	0	0	0	0
041	Audit Fund Set Aside	1	35	38	38	0	38	38	0
049	Transfer to Other State Agencies	600	600	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	17	35,000	0	0	0	0	0	0
060	Benefits	1	12,173	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,300	1,400	1,400	0	1,400	1,400	0
102	Contracts for program services	0	0	35,000	35,000	0	35,000	35,000	0
	TOTAL EXPENSES	**1,365**	**51,488**	**37,638**	**37,638**	**0**	**37,638**	**37,638**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STP OPERATOR TRAINING								
000	Federal Funds	1,365	51,488	37,638	37,638	0	37,638	37,638	0
	TOTAL FUNDS	**1,365**	**51,488**	**37,638**	**37,638**	**0**	**37,638**	**37,638**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2061 CLEAN VESSEL ACT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	624	5,000	2,000	2,000	0	2,500	2,500	0
020	Current Expenses	7,324	9,640	10,115	10,115	0	11,045	11,045	0
024	Maint.Other Than Build.- Grnds	0	721	750	750	0	825	825	0
027	Transfers To DOIT	3,305	3,997	7,259	7,259	0	7,182	7,182	0
030	Equipment New/Replacement	0	3,000	500	500	0	600	600	0
040	Indirect Costs	1,024	1,291	3,619	3,619	0	3,741	3,741	0
041	Audit Fund Set Aside	92	152	231	231	0	280	280	0
042	Additional Fringe Benefits	1,720	2,389	2,076	2,076	0	2,173	2,173	0
049	Transfer to Other State Agencies	2,000	2,060	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	4,278	5,700	5,900	5,900	0	6,000	6,000	0
057	Books, Periodicals, Subscriptions	0	670	550	550	0	550	550	0
059	Temp Full Time	23,293	23,300	23,300	23,300	0	24,000	24,000	0
060	Benefits	8,011	12,371	14,469	14,469	0	14,969	14,969	0
066	Employee Training	60	950	1,650	1,650	0	1,700	1,700	0
069	Promotional - Marketing Expens	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	250	258	400	400	0	450	450	0
072	Grants-Federal	11,562	41,330	64,000	64,000	0	44,000	44,000	0
080	Out-Of State Travel	0	4,017	4,200	4,200	0	4,200	4,200	0
103	Contracts for Op Services	37,922	38,110	91,000	91,000	0	156,000	156,000	0
	TOTAL EXPENSES	**101,465**	**154,956**	**233,019**	**233,019**	**0**	**281,215**	**281,215**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CLEAN VESSEL ACT								
000	Federal Funds	101,465	154,956	233,019	233,019	0	281,215	281,215	0
	TOTAL FUNDS	**101,465**	**154,956**	**233,019**	**233,019**	**0**	**281,215**	**281,215**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2062 WETLANDS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	146,653	150,527	162,664	162,664	0	159,809	159,809	0
018	Overtime	0	0	200	200	0	300	300	0
020	Current Expenses	2,298	5,900	3,400	3,400	0	3,400	3,400	0
024	Maint.Other Than Build.- Grnds	0	1,050	0	0	0	0	0	0
027	Transfers To DOIT	9,916	11,991	15,113	15,113	0	14,806	14,806	0
028	Transfers To General Services	9,447	10,898	10,060	10,060	0	10,254	10,254	0
030	Equipment New/Replacement	0	1,100	0	0	0	0	0	0
040	Indirect Costs	5,258	5,258	13,630	13,630	0	13,666	13,666	0
041	Audit Fund Set Aside	251	273	317	317	0	317	317	0
042	Additional Fringe Benefits	10,389	11,316	18,571	18,571	0	18,251	18,251	0
049	Transfer to Other State Agencies	12,240	5,935	84	84	0	84	84	0
059	Temp Full Time	0	6,935	0	0	0	0	0	0
060	Benefits	61,180	78,680	73,108	73,108	0	76,719	76,719	0
066	Employee Training	0	0	1,000	1,000	0	1,500	1,500	0
070	In-State Travel Reimbursement	1,387	7,000	5,900	5,900	0	6,000	6,000	0
080	Out-Of State Travel	0	1,000	0	0	0	0	0	0
102	Contracts for program services	0	60,000	0	0	0	0	0	0
	TOTAL EXPENSES	**259,019**	**357,863**	**304,047**	**304,047**	**0**	**305,106**	**305,106**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WETLANDS								
000	Federal Funds	259,019	357,863	304,047	304,047	0	305,106	305,106	0
	TOTAL FUNDS	**259,019**	**357,863**	**304,047**	**304,047**	**0**	**305,106**	**305,106**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2065 BEACH II

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	65,298	90,576	96,245	96,245	0	95,479	95,479	0
018	Overtime	3,929	7,875	0	0	0	0	0	0
020	Current Expenses	16,725	8,003	39,415	39,415	0	41,388	41,388	0
024	Maint.Other Than Build.- Grnds	665	946	950	950	0	998	998	0
027	Transfers To DOIT	12,464	17,510	10,270	10,270	0	10,277	10,277	0
028	Transfers To General Services	6,298	7,265	6,707	6,707	0	6,836	6,836	0
030	Equipment New/Replacement	21,514	6,500	858	858	0	901	901	0
040	Indirect Costs	4,920	5,996	19,123	19,123	0	18,937	18,937	0
041	Audit Fund Set Aside	343	342	264	264	0	263	263	0
042	Additional Fringe Benefits	7,208	9,052	11,860	11,860	0	11,794	11,794	0
049	Transfer to Other State Agencies	36,441	35,601	56	56	0	56	56	0
050	Personal Service-Temp/Appointe	60,729	33,000	15,504	15,504	0	15,504	15,504	0
057	Books, Periodicals, Subscriptions	0	102	0	0	0	0	0	0
059	Temp Full Time	5,478	8,798	3,702	3,702	0	3,568	3,568	0
060	Benefits	35,616	63,083	45,392	45,392	0	47,635	47,635	0
066	Employee Training	90	765	250	250	0	250	250	0
068	Remuneration	42,167	0	0	0	0	0	0	0
069	Promotional - Marketing Expens	1,900	2,100	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	3,000	3,000	4,500	4,500	0	4,500	4,500	0
080	Out-Of State Travel	77	6,492	4,750	4,750	0	200	200	0
102	Contracts for program services	28,500	50,000	0	0	0	0	0	0
	TOTAL EXPENSES	**353,362**	**357,006**	**260,846**	**260,846**	**0**	**259,586**	**259,586**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BEACH II								
000	Federal Funds	353,362	357,006	260,846	260,846	0	259,586	259,586	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	03	RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT:	44	DEPT OF ENVIRONMENTAL SERVICES
AGENCY:	044	DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY:	442010	WATER POLLUTION DIVISION
ORGANIZATION:	2065	BEACH II

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		353,362	357,006	260,846	260,846	0	259,586	259,586	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2069 WETLANDS PROGRAM DEVELOPMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
030	Equipment New/Replacement	0	2,000	0	0	0	0	0	0
041	Audit Fund Set Aside	0	72	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
080	Out-Of State Travel	0	1,000	0	0	0	0	0	0
102	Contracts for program services	0	56,863	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**60,935**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WETLANDS PROGRAM DEVELOPMENT								
000	Federal Funds	0	60,935	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**60,935**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2185 EMERGING CONTAMINANTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	46	60	60	60	0	60	60	0
072	Grants-Federal	49,790	60,000	60,000	60,000	0	60,000	60,000	0
	TOTAL EXPENSES	**49,836**	**60,060**	**60,060**	**60,060**	**0**	**60,060**	**60,060**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EMERGING CONTAMINANTS								
000	Federal Funds	49,836	60,060	60,060	60,060	0	60,060	60,060	0
	TOTAL FUNDS	**49,836**	**60,060**	**60,060**	**60,060**	**0**	**60,060**	**60,060**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2187 SOURCE WATER ASSISTANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	15,000	15,000	0	15,000	15,000	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	3,712	2,139	2,139	0	2,139	2,139	0
041	Audit Fund Set Aside	0	461	409	409	0	409	409	0
042	Additional Fringe Benefits	0	8,440	3,994	3,994	0	3,994	3,994	0
050	Personal Service-Temp/Appointe	0	30,000	30,000	30,000	0	30,000	30,000	0
059	Temp Full Time	0	35,000	0	0	0	0	0	0
060	Benefits	0	18,710	2,295	2,295	0	2,295	2,295	0
072	Grants-Federal	0	200,000	150,000	150,000	0	150,000	150,000	0
102	Contracts for program services	0	70,000	170,000	170,000	0	170,000	170,000	0
	TOTAL EXPENSES	**0**	**366,323**	**374,837**	**374,837**	**0**	**374,837**	**374,837**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SOURCE WATER ASSISTANCE								
000	Federal Funds	0	366,323	374,837	374,837	0	374,837	374,837	0
	TOTAL FUNDS	**0**	**366,323**	**374,837**	**374,837**	**0**	**374,837**	**374,837**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2346 INFO EXCH PARTNERS EPA

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	41,087	35,901	35,901	0	36,015	36,015	0
020	Current Expenses	969	2,800	500	500	0	450	450	0
024	Maint.Other Than Build.- Grnds	0	0	200	200	0	200	200	0
027	Transfers To DOIT	24,337	96,385	109,875	109,875	0	112,327	112,327	0
028	Transfers To General Services	0	0	3,353	3,353	0	3,418	3,418	0
040	Indirect Costs	1,724	6,645	9,242	9,242	0	9,542	9,542	0
041	Audit Fund Set Aside	289	352	233	233	0	234	234	0
042	Additional Fringe Benefits	3,007	11,657	10,157	10,157	0	10,362	10,362	0
049	Transfer to Other State Agencies	0	0	28	28	0	28	28	0
050	Personal Service-Temp/Appointe	0	0	13,270	13,270	0	13,757	13,757	0
059	Temp Full Time	46,959	97,025	28,000	28,000	0	28,000	28,000	0
060	Benefits	19,896	68,276	42,936	42,936	0	44,587	44,587	0
066	Employee Training	0	500	2,600	2,600	0	1,000	1,000	0
070	In-State Travel Reimbursement	61	500	500	500	0	500	500	0
080	Out-Of State Travel	0	1,500	4,000	4,000	0	2,475	2,475	0
102	Contracts for program services	203,137	50,000	0	0	0	0	0	0
	TOTAL EXPENSES	**300,379**	**376,727**	**260,795**	**260,795**	**0**	**262,895**	**262,895**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INFO EXCH PARTNERS EPA								
000	Federal Funds	300,379	376,727	260,795	260,795	0	262,895	262,895	0
	TOTAL FUNDS	**300,379**	**376,727**	**260,795**	**260,795**	**0**	**262,895**	**262,895**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2347 WATERSHED PROJECTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	9,000	0	0	0	0	0	0
040	Indirect Costs	0	5,729	0	0	0	0	0	0
041	Audit Fund Set Aside	0	737	0	0	0	0	0	0
042	Additional Fringe Benefits	0	5,800	0	0	0	0	0	0
059	Temp Full Time	0	68,028	0	0	0	0	0	0
060	Benefits	0	31,905	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	5,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	3,500	0	0	0	0	0	0
072	Grants-Federal	0	500,000	0	0	0	0	0	0
080	Out-Of State Travel	0	4,500	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**634,199**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WATERSHED PROJECTS								
000	Federal Funds	0	634,199	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**634,199**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2348 WATERSHED PROJECTS 104(B) (3)

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	5,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	76	15,356	20,252	20,252	0	20,145	20,145	0
024	Maint.Other Than Build.- Grnds	0	0	300	300	0	316	316	0
026	Organizational Dues	0	0	5	5	0	5	5	0
027	Transfers To DOIT	0	2,000	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	460	12,000	7,000	7,000	0	5,000	5,000	0
040	Indirect Costs	164	3,883	11,275	11,275	0	11,393	11,393	0
041	Audit Fund Set Aside	7	326	211	211	0	210	210	0
042	Additional Fringe Benefits	285	4,642	8,882	8,882	0	8,661	8,661	0
049	Transfer to Other State Agencies	576	6,658	28	28	0	28	28	0
050	Personal Service-Temp/Appointe	0	34,500	12,500	12,500	0	13,000	13,000	0
057	Books, Periodicals, Subscriptions	0	0	100	100	0	100	100	0
059	Temp Full Time	4,049	50,000	76,846	76,846	0	74,904	74,904	0
060	Benefits	1,969	27,097	62,596	62,596	0	62,209	62,209	0
066	Employee Training	0	0	100	100	0	106	106	0
067	Training of Providers	0	0	50	50	0	53	53	0
069	Promotional - Marketing Expens	0	0	50	50	0	53	53	0
070	In-State Travel Reimbursement	0	5,350	1,750	1,750	0	1,838	1,838	0
072	Grants-Federal	0	0	20	20	0	20	20	0
080	Out-Of State Travel	0	3,875	2,450	2,450	0	2,573	2,573	0
102	Contracts for program services	12,250	120,000	15,000	15,000	0	15,000	15,000	0
103	Contracts for Op Services	0	0	5	5	0	5	5	0
	TOTAL EXPENSES	**19,836**	**290,687**	**223,420**	**223,420**	**0**	**219,619**	**219,619**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WATERSHED PROJECTS 104(B) (3)								
000	Federal Funds	19,836	290,687	223,420	223,420	0	219,619	219,619	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	03	RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT:	44	DEPT OF ENVIRONMENTAL SERVICES
AGENCY:	044	DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY:	442010	WATER POLLUTION DIVISION
ORGANIZATION:	2348	WATERSHED PROJECTS 104(B) (3)

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		19,836	290,687	223,420	223,420	0	219,619	219,619	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3642 COASTAL ZONE MANAGEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	350,630	449,266	530,823	530,823	0	521,272	521,272	0
018	Overtime	966	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	19,863	27,000	35,800	35,800	0	35,800	35,800	0
022	Rents-Leases Other Than State	38,960	52,600	42,400	42,400	0	50,400	50,400	0
024	Maint.Other Than Build.- Grnds	0	300	500	500	0	500	500	0
026	Organizational Dues	8,293	27,000	27,000	27,000	0	27,000	27,000	0
027	Transfers To DOIT	45,747	55,958	49,487	49,487	0	50,413	50,413	0
030	Equipment New/Replacement	452	23,000	22,000	22,000	0	2,000	2,000	0
040	Indirect Costs	14,541	27,330	26,786	26,786	0	25,008	25,008	0
041	Audit Fund Set Aside	902	1,405	1,579	1,579	0	1,508	1,508	0
042	Additional Fringe Benefits	25,405	50,185	63,799	63,799	0	56,426	56,426	0
049	Transfer to Other State Agencies	35,480	30,250	252	252	0	252	252	0
050	Personal Service-Temp/Appointe	10,493	16,416	29,640	29,640	0	29,640	29,640	0
059	Temp Full Time	8,252	30,814	56,364	56,364	0	31,396	31,396	0
060	Benefits	142,937	211,334	295,316	295,316	0	294,326	294,326	0
066	Employee Training	1,150	1,500	3,200	3,200	0	3,200	3,200	0
070	In-State Travel Reimbursement	2,707	5,300	4,800	4,800	0	4,800	4,800	0
072	Grants-Federal	217,207	290,000	330,000	330,000	0	330,000	330,000	0
080	Out-Of State Travel	7,741	19,000	13,000	13,000	0	13,000	13,000	0
102	Contracts for program services	78,376	100,000	125,000	125,000	0	125,000	125,000	0
	TOTAL EXPENSES	**1,010,102**	**1,423,658**	**1,662,746**	**1,662,746**	**0**	**1,606,941**	**1,606,941**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COASTAL ZONE MANAGEMENT								
000	Federal Funds	1,010,102	1,423,658	1,662,746	1,662,746	0	1,606,941	1,606,941	0
	TOTAL FUNDS	**1,010,102**	**1,423,658**	**1,662,746**	**1,662,746**	**0**	**1,606,941**	**1,606,941**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3651 COASTAL RESTORATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	261	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To DOIT	3,835	3,997	1,200	1,200	0	1,200	1,200	0
030	Equipment New/Replacement	1,043	1,100	0	0	0	0	0	0
040	Indirect Costs	348	869	1,069	1,069	0	949	949	0
041	Audit Fund Set Aside	516	240	124	124	0	122	122	0
042	Additional Fringe Benefits	139	844	500	500	0	500	500	0
049	Transfer to Other State Agencies	1,157	4,822	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	24,097	10,944	11,856	11,856	0	11,856	11,856	0
059	Temp Full Time	0	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	1,843	5,527	7,702	7,702	0	7,698	7,698	0
066	Employee Training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	1,000	300	300	0	300	300	0
072	Grants-Federal	0	50,000	50,000	50,000	0	50,000	50,000	0
080	Out-Of State Travel	0	1,000	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	898,307	150,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**931,546**	**241,343**	**135,251**	**135,251**	**0**	**135,125**	**135,125**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COASTAL RESTORATION								
000	Federal Funds	902,112	241,343	135,251	135,251	0	135,125	135,125	0
	General Fund	29,434	0	0	0	0	0	0	0
	TOTAL FUNDS	**931,546**	**241,343**	**135,251**	**135,251**	**0**	**135,125**	**135,125**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3673 SHORELAND PROTECTION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	144,574	307,836	447,270	447,270	0	447,958	447,958	0
018	Overtime	2,506	9,565	9,565	9,565	0	9,565	9,565	0
020	Current Expenses	2,357	52,647	51,589	51,589	0	54,135	54,135	0
022	Rents-Leases Other Than State	0	5,540	3,857	3,857	0	5,000	5,000	0
024	Maint.Other Than Build.- Grnds	0	1,100	1,100	1,100	0	1,134	1,134	0
027	Transfers To DOIT	23,138	27,979	21,209	21,209	0	20,748	20,748	0
028	Transfers To General Services	22,043	25,428	33,535	33,535	0	34,180	34,180	0
040	Indirect Costs	0	15,275	31,943	31,943	0	32,786	32,786	0
042	Additional Fringe Benefits	0	31,298	48,890	48,890	0	48,960	48,960	0
049	Transfer to Other State Agencies	16,828	23,565	10,224	10,224	0	10,533	10,533	0
050	Personal Service-Temp/Appointe	27,982	30,650	0	0	0	0	0	0
060	Benefits	66,107	154,081	233,239	233,239	0	247,957	247,957	0
066	Employee Training	335	1,466	1,466	1,466	0	1,511	1,511	0
067	Training of Providers	0	1,108	1,108	1,108	0	50	50	0
069	Promotional - Marketing Expens	0	3,324	3,324	3,324	0	3,426	3,426	0
070	In-State Travel Reimbursement	1,833	9,337	9,337	9,337	0	9,625	9,625	0
080	Out-Of State Travel	0	1,109	1,109	1,109	0	1,143	1,143	0
102	Contracts for program services	0	16,620	16,620	16,620	0	17,134	17,134	0
	TOTAL EXPENSES	**307,703**	**717,928**	**925,385**	**925,385**	**0**	**945,845**	**945,845**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SHORELAND PROTECTION								
009	Agency Income	307,703	717,928	925,385	925,385	0	945,845	945,845	0
	TOTAL FUNDS	**307,703**	**717,928**	**925,385**	**925,385**	**0**	**945,845**	**945,845**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3800 DAM BUREAU ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	553,070	559,898	412,873	412,873	0	399,229	399,229	0
018	Overtime	0	0	100	100	0	100	100	0
020	Current Expenses	25,468	35,647	25,500	24,225	-1,275	25,000	23,750	-1,250
022	Rents-Leases Other Than State	3,456	4,000	4,000	4,000	0	4,000	4,000	0
023	Heat- Electricity - Water	1,302	1,500	1,400	1,400	0	1,400	1,400	0
024	Maint.Other Than Build.- Grnds	386	1,000	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	0	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To DOIT	41,430	52,063	24,204	24,204	0	27,623	27,623	0
028	Transfers To General Services	37,789	43,590	20,121	20,121	0	20,508	20,508	0
030	Equipment New/Replacement	0	10,500	0	0	0	0	0	0
049	Transfer to Other State Agencies	4,744	4,862	1,708	1,708	0	2,808	2,808	0
050	Personal Service-Temp/Appointe	0	5,000	5,000	5,000	0	5,000	5,000	0
060	Benefits	271,436	297,402	211,297	211,297	0	221,447	221,447	0
066	Employee Training	485	3,100	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	833	7,750	2,525	2,525	0	3,525	3,525	0
080	Out-Of State Travel	0	2,100	650	650	0	650	650	0
102	Contracts for program services	197,270	182,577	152,960	152,960	0	159,078	159,078	0
303	Public Access Projects	19,959	0	0	0	0	0	0	0
	TOTAL EXPENSES	**1,157,628**	**1,211,989**	**866,338**	**865,063**	**-1,275**	**874,368**	**873,118**	**-1,250**
	ESTIMATED SOURCE OF FUNDS FOR DAM BUREAU ADMINISTRATION								
001	Transfer from Other Agencies	184,318	135,467	0	0	0	0	0	0
002	TRS From Dept Transportation	65,757	87,087	75,480	75,480	0	78,499	78,499	0
	General Fund	907,553	989,435	790,858	789,583	-1,275	795,869	794,619	-1,250
	TOTAL FUNDS	**1,157,628**	**1,211,989**	**866,338**	**865,063**	**-1,275**	**874,368**	**873,118**	**-1,250**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3810 WINNIPESAUKEE PROJECT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	37,195	40,850	41,575	41,575	0	41,190	41,190	0
018	Overtime	1,888	3,000	4,000	4,000	0	4,000	4,000	0
020	Current Expenses	10,080	10,259	13,675	13,675	0	13,675	13,675	0
022	Rents-Leases Other Than State	0	0	13,000	13,000	0	13,000	13,000	0
023	Heat- Electricity - Water	5,905	10,950	6,400	6,400	0	6,400	6,400	0
024	Maint.Other Than Build.- Grnds	3,799	4,950	3,900	3,900	0	3,900	3,900	0
027	Transfers To DOIT	0	0	3,535	3,535	0	3,458	3,458	0
030	Equipment New/Replacement	365	10,000	6,500	6,500	0	29,200	29,200	0
040	Indirect Costs	1,669	2,102	11,811	11,811	0	11,824	11,824	0
042	Additional Fringe Benefits	2,762	3,443	7,368	7,368	0	7,324	7,324	0
046	Consultants	0	0	1,703	1,703	0	1,703	1,703	0
047	Own Forces Maint.-Build.-Grnds	432	1,000	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agencies	31,081	52,074	28	28	0	28	28	0
050	Personal Service-Temp/Appointe	327	2,900	4,150	4,150	0	4,150	4,150	0
059	Temp Full Time	0	0	18,996	18,996	0	18,996	18,996	0
060	Benefits	19,719	23,243	30,836	30,836	0	31,555	31,555	0
066	Employee Training	0	1,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	276	1,050	1,050	1,050	0	1,050	1,050	0
080	Out-Of State Travel	0	1,990	1,990	1,990	0	1,990	1,990	0
102	Contracts for program services	0	0	7,748	7,748	0	8,058	8,058	0
302	Dam Projects	25,500	16,900	15,300	15,300	0	15,300	15,300	0
	TOTAL EXPENSES	**140,998**	**186,211**	**196,065**	**196,065**	**0**	**219,301**	**219,301**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WINNIPESAUKEE PROJECT								
005	Private Local Funds	140,998	186,211	196,065	196,065	0	219,301	219,301	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	03	RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT:	44	DEPT OF ENVIRONMENTAL SERVICES
AGENCY:	044	DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY:	442010	WATER POLLUTION DIVISION
ORGANIZATION:	3810	WINNIPESAUKEE PROJECT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		140,998	186,211	196,065	196,065	0	219,301	219,301	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3812 CONNECTICUT-COOS PROJECT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	33,455	40,490	41,105	41,105	0	39,650	39,650	0
018	Overtime	3,126	3,000	18,841	18,841	0	18,841	18,841	0
020	Current Expenses	12,783	15,775	22,707	22,707	0	22,707	22,707	0
022	Rents-Leases Other Than State	6,520	3,700	3,700	3,700	0	3,700	3,700	0
023	Heat- Electricity - Water	11,361	18,775	15,775	15,775	0	15,775	15,775	0
024	Maint.Other Than Build.- Grnds	7,218	7,750	4,800	4,800	0	4,800	4,800	0
027	Transfers To DOIT	3,305	3,997	3,535	3,535	0	3,458	3,458	0
030	Equipment New/Replacement	7,130	400	37,910	37,910	0	40,000	40,000	0
040	Indirect Costs	2,668	3,636	15,887	15,887	0	15,922	15,922	0
042	Additional Fringe Benefits	2,583	3,348	14,048	14,048	0	13,881	13,881	0
046	Consultants	0	10,000	4,000	4,000	0	4,000	4,000	0
047	Own Forces Maint.-Build.-Grnds	2,403	5,000	3,500	3,500	0	3,500	3,500	0
048	Contractual Maint.-Build-Grnds	0	1,000	2,000	2,000	0	2,000	2,000	0
049	Transfer to Other State Agencies	54,433	84,214	28	28	0	28	28	0
050	Personal Service-Temp/Appointe	28,836	29,441	32,900	32,900	0	32,900	32,900	0
059	Temp Full Time	0	0	63,170	63,170	0	63,170	63,170	0
060	Benefits	30,248	49,134	88,679	88,679	0	90,914	90,914	0
065	Board Expenses	0	600	3	3	0	3	3	0
066	Employee Training	0	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	2,943	7,200	23,920	23,920	0	23,920	23,920	0
080	Out-Of State Travel	0	2,100	2,100	2,100	0	2,100	2,100	0
102	Contracts for program services	0	0	24,991	24,991	0	25,991	25,991	0
103	Contracts for Op Services	0	0	1,500	1,500	0	1,500	1,500	0
302	Dam Projects	138,424	187,500	159,550	159,550	0	159,550	159,550	0
	TOTAL EXPENSES	**347,436**	**479,060**	**586,649**	**586,649**	**0**	**590,310**	**590,310**	**0**

ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT-COOS PROJECT								

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3812 CONNECTICUT-COOS PROJECT

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
005 Private Local Funds	347,436	479,060	586,649	586,649	0	590,310	590,310	0
TOTAL FUNDS	**347,436**	**479,060**	**586,649**	**586,649**	**0**	**590,310**	**590,310**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3815 WETLANDS ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	365,595	330,080	351,148	351,148	0	344,539	344,539	0
018	Overtime	1,024	3,150	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	30,994	46,200	30,930	29,383	-1,547	30,480	28,956	-1,524
022	Rents-Leases Other Than State	10,127	29,900	11,100	11,100	0	11,100	11,100	0
024	Maint.Other Than Build.- Grnds	540	750	550	550	0	550	550	0
026	Organizational Dues	0	0	500	500	0	500	500	0
027	Transfers To DOIT	34,948	32,208	39,183	39,183	0	38,493	38,493	0
028	Transfers To General Services	30,504	32,693	16,767	16,767	0	17,090	17,090	0
030	Equipment New/Replacement	0	7,524	0	0	0	0	0	0
049	Transfer to Other State Agencies	42,751	46,278	47,252	47,252	0	48,252	48,252	0
050	Personal Service-Temp/Appointe	0	10,500	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	0	100	100	0	100	100	0
060	Benefits	147,776	136,614	157,139	157,139	0	164,791	164,791	0
065	Board Expenses	2,223	7,000	3,000	3,000	0	3,000	3,000	0
066	Employee Training	0	500	500	500	0	500	500	0
067	Training of Providers	0	0	1,000	1,000	0	500	500	0
070	In-State Travel Reimbursement	0	3,000	2,200	2,200	0	2,000	2,000	0
080	Out-Of State Travel	0	600	550	550	0	300	300	0
	TOTAL EXPENSES	**666,482**	**686,997**	**662,919**	**661,372**	**-1,547**	**663,195**	**661,671**	**-1,524**
	ESTIMATED SOURCE OF FUNDS FOR WETLANDS ADMINISTRATION								
	General Fund	666,482	686,997	662,919	661,372	-1,547	663,195	661,671	-1,524
	TOTAL FUNDS	**666,482**	**686,997**	**662,919**	**661,372**	**-1,547**	**663,195**	**661,671**	**-1,524**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3817 DAM MAINTENANCE PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	727,715	856,658	917,104	917,104	0	897,607	897,607	0
018	Overtime	59,990	50,000	60,000	60,000	0	60,000	60,000	0
020	Current Expenses	115,833	93,700	243,795	243,795	0	244,795	244,795	0
022	Rents-Leases Other Than State	4,797	76,000	68,500	68,500	0	68,500	68,500	0
023	Heat- Electricity - Water	2,202	7,500	7,800	7,800	0	7,900	7,900	0
024	Maint.Other Than Build.- Grnds	24,981	43,750	55,000	55,000	0	55,000	55,000	0
026	Organizational Dues	0	2,600	2,600	2,600	0	2,600	2,600	0
027	Transfers To DOIT	23,138	40,479	17,674	17,674	0	17,290	17,290	0
028	Transfers To General Services	25,192	29,060	63,716	63,716	0	64,941	64,941	0
030	Equipment New/Replacement	24,710	146,150	192,150	192,150	0	172,150	172,150	0
040	Indirect Costs	33,560	43,146	50,849	50,849	0	51,422	51,422	0
042	Additional Fringe Benefits	55,617	70,740	111,670	111,670	0	110,016	110,016	0
043	Debt Service	672,193	514,878	490,480	490,480	0	401,710	401,710	0
046	Consultants	825	75,000	19,100	19,100	0	19,100	19,100	0
047	Own Forces Maint.-Build.-Grnds	11,712	120,000	90,000	90,000	0	90,000	90,000	0
048	Contractual Maint.-Build-Grnds	0	40,000	40,000	40,000	0	40,000	40,000	0
049	Transfer to Other State Agencies	151,096	130,478	532	532	0	532	532	0
050	Personal Service-Temp/Appointe	42,473	89,182	33,325	33,325	0	33,325	33,325	0
057	Books, Periodicals, Subscriptions	0	0	1,000	1,000	0	1,000	1,000	0
059	Temp Full Time	0	0	1,600	1,600	0	1,600	1,600	0
060	Benefits	362,073	471,788	520,906	520,906	0	549,668	549,668	0
066	Employee Training	760	8,500	15,500	15,500	0	15,500	15,500	0
070	In-State Travel Reimbursement	503	67,250	14,750	14,750	0	15,750	15,750	0
080	Out-Of State Travel	511	8,100	8,100	8,100	0	8,100	8,100	0
102	Contracts for program services	0	0	48,488	48,488	0	50,428	50,428	0
103	Contracts for Op Services	0	0	20,000	20,000	0	16,000	16,000	0
	TOTAL EXPENSES	**2,339,881**	**2,984,959**	**3,094,639**	**3,094,639**	**0**	**2,994,934**	**2,994,934**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3817 DAM MAINTENANCE PROGRAM

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ESTIMATED SOURCE OF FUNDS FOR DAM MAINTENANCE PROGRAM								
009 Agency Income	2,339,881	2,984,959	3,094,639	3,094,639	0	2,994,934	2,994,934	0
TOTAL FUNDS	**2,339,881**	**2,984,959**	**3,094,639**	**3,094,639**	**0**	**2,994,934**	**2,994,934**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3821 MASCOMA PROJECT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	2,300	2,300	0	2,300	2,300	0
020	Current Expenses	1,114	2,145	10,125	10,125	0	10,125	10,125	0
022	Rents-Leases Other Than State	0	600	500	500	0	500	500	0
023	Heat- Electricity - Water	801	1,650	1,600	1,600	0	1,600	1,600	0
024	Maint.Other Than Build.- Grnds	1,416	9,250	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	0	1,100	2,700	2,700	0	2,700	2,700	0
040	Indirect Costs	0	0	963	963	0	963	963	0
042	Additional Fringe Benefits	0	0	2,156	2,156	0	2,156	2,156	0
046	Consultants	0	0	2,270	2,270	0	2,270	2,270	0
047	Own Forces Maint.-Build.-Grnds	0	0	4,000	4,000	0	4,000	4,000	0
049	Transfer to Other State Agencies	5,950	5,950	0	0	0	0	0	0
059	Temp Full Time	0	0	16,592	16,592	0	16,592	16,592	0
060	Benefits	0	0	14,363	14,363	0	14,353	14,353	0
070	In-State Travel Reimbursement	49	600	250	250	0	250	250	0
103	Contracts for Op Services	0	0	4,900	4,900	0	4,900	4,900	0
302	Dam Projects	14,800	9,000	14,150	14,150	0	14,150	14,150	0
	TOTAL EXPENSES	**24,130**	**30,295**	**79,369**	**79,369**	**0**	**79,359**	**79,359**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MASCOMA PROJECT								
005	Private Local Funds	24,130	30,295	79,369	79,369	0	79,359	79,359	0
	TOTAL FUNDS	**24,130**	**30,295**	**79,369**	**79,369**	**0**	**79,359**	**79,359**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3823 PISCATAGUOG RIVER PROJECT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	294	294	0	294	294	0
020	Current Expenses	79	665	3,408	3,408	0	3,408	3,408	0
022	Rents-Leases Other Than State	0	0	500	500	0	500	500	0
024	Maint.Other Than Build.- Grnds	0	400	600	600	0	600	600	0
030	Equipment New/Replacement	0	0	3,587	3,587	0	2,700	2,700	0
040	Indirect Costs	0	0	282	282	0	282	282	0
042	Additional Fringe Benefits	0	0	675	675	0	675	675	0
046	Consultants	0	0	2,270	2,270	0	2,270	2,270	0
047	Own Forces Maint.-Build.-Grnds	0	0	500	500	0	500	500	0
049	Transfer to Other State Agencies	2,324	4,650	0	0	0	0	0	0
059	Temp Full Time	0	0	5,621	5,621	0	5,621	5,621	0
060	Benefits	0	0	3,320	3,320	0	3,317	3,317	0
070	In-State Travel Reimbursement	0	400	200	200	0	200	200	0
302	Dam Projects	5,500	3,500	1,750	1,750	0	1,750	1,750	0
	TOTAL EXPENSES	**7,903**	**9,615**	**23,007**	**23,007**	**0**	**22,117**	**22,117**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PISCATAGUOG RIVER PROJECT								
005	Private Local Funds	7,903	9,615	23,007	23,007	0	22,117	22,117	0
	TOTAL FUNDS	**7,903**	**9,615**	**23,007**	**23,007**	**0**	**22,117**	**22,117**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3824 SUGAR RIVER PROJECT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	502	502	0	502	502	0
020	Current Expenses	429	815	1,515	1,515	0	1,515	1,515	0
022	Rents-Leases Other Than State	0	0	200	200	0	200	200	0
023	Heat- Electricity - Water	132	250	250	250	0	250	250	0
024	Maint.Other Than Build.- Grnds	0	4,250	1,100	1,100	0	1,100	1,100	0
030	Equipment New/Replacement	0	1,800	3,150	3,150	0	750	750	0
040	Indirect Costs	0	0	1,381	1,381	0	1,381	1,381	0
042	Additional Fringe Benefits	0	0	205	205	0	205	205	0
046	Consultants	0	0	570	570	0	570	570	0
047	Own Forces Maint.-Build.-Grnds	0	0	400	400	0	400	400	0
049	Transfer to Other State Agencies	5,964	12,196	0	0	0	0	0	0
059	Temp Full Time	0	0	1,296	1,296	0	1,296	1,296	0
060	Benefits	0	0	960	960	0	960	960	0
070	In-State Travel Reimbursement	0	500	300	300	0	300	300	0
102	Contracts for program services	0	0	7,748	7,748	0	8,058	8,058	0
302	Dam Projects	2,582	2,000	500	500	0	500	500	0
	TOTAL EXPENSES	**9,107**	**21,811**	**20,077**	**20,077**	**0**	**17,987**	**17,987**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SUGAR RIVER PROJECT								
005	Private Local Funds	9,107	21,811	20,077	20,077	0	17,987	17,987	0
	TOTAL FUNDS	**9,107**	**21,811**	**20,077**	**20,077**	**0**	**17,987**	**17,987**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3825 SQUAM PROJECT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	670	670	0	670	670	0
020	Current Expenses	22	1,020	2,560	2,560	0	2,560	2,560	0
022	Rents-Leases Other Than State	0	0	1,050	1,050	0	1,050	1,050	0
024	Maint.Other Than Build.- Grnds	0	4,250	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	4,245	5,000	500	500	0	700	700	0
040	Indirect Costs	30	84	454	454	0	454	454	0
042	Additional Fringe Benefits	51	152	972	972	0	972	972	0
046	Consultants	0	0	570	570	0	570	570	0
049	Transfer to Other State Agencies	2,232	4,800	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	1,250	1,250	0	1,250	1,250	0
059	Temp Full Time	796	1,800	11,338	11,338	0	13,362	13,362	0
060	Benefits	413	844	7,641	7,641	0	8,024	8,024	0
070	In-State Travel Reimbursement	82	500	350	350	0	350	350	0
302	Dam Projects	3,500	2,000	4,548	4,548	0	4,548	4,548	0
	TOTAL EXPENSES	**11,371**	**20,450**	**32,903**	**32,903**	**0**	**35,510**	**35,510**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SQUAM PROJECT								
005	Private Local Funds	11,371	20,450	32,903	32,903	0	35,510	35,510	0
	TOTAL FUNDS	**11,371**	**20,450**	**32,903**	**32,903**	**0**	**35,510**	**35,510**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3826 NEWFOUND PROJECT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	1,792	1,792	0	1,792	1,792	0
020	Current Expenses	341	1,415	3,715	3,715	0	3,715	3,715	0
022	Rents-Leases Other Than State	0	0	200	200	0	200	200	0
023	Heat- Electricity - Water	435	400	450	450	0	450	450	0
024	Maint.Other Than Build.- Grnds	0	3,750	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	2,757	900	500	500	0	1,050	1,050	0
040	Indirect Costs	57	75	1,970	1,970	0	1,970	1,970	0
042	Additional Fringe Benefits	93	135	1,897	1,897	0	1,897	1,897	0
046	Consultants	0	0	570	570	0	570	570	0
047	Own Forces Maint.-Build.-Grnds	0	0	1,500	1,500	0	1,500	1,500	0
049	Transfer to Other State Agencies	2,716	5,500	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	500	500	0	500	500	0
059	Temp Full Time	1,358	1,600	14,832	14,832	0	14,832	14,832	0
060	Benefits	719	751	11,475	11,475	0	11,562	11,562	0
070	In-State Travel Reimbursement	31	300	550	550	0	550	550	0
302	Dam Projects	7,500	6,000	7,083	7,083	0	7,083	7,083	0
	TOTAL EXPENSES	**16,007**	**20,826**	**50,034**	**50,034**	**0**	**50,671**	**50,671**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NEWFOUND PROJECT								
005	Private Local Funds	16,007	20,826	50,034	50,034	0	50,671	50,671	0
	TOTAL FUNDS	**16,007**	**20,826**	**50,034**	**50,034**	**0**	**50,671**	**50,671**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3831 DAM CONSTRUCTION PROJECTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	35,000	35,000	0	35,000	35,000	0
022	Rents-Leases Other Than State	0	0	100,000	100,000	0	100,000	100,000	0
023	Heat- Electricity - Water	0	0	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	0	0	17,638	17,638	0	17,770	17,770	0
042	Additional Fringe Benefits	0	0	40,618	40,618	0	39,839	39,839	0
047	Own Forces Maint.-Build.-Grnds	0	0	100,000	100,000	0	100,000	100,000	0
059	Temp Full Time	0	0	320,986	320,986	0	314,163	314,163	0
060	Benefits	0	0	255,451	255,451	0	265,916	265,916	0
103	Contracts for Op Services	0	0	50,000	50,000	0	50,000	50,000	0
302	Dam Projects	144,381	1,000,000	100,000	100,000	0	100,000	100,000	0
	TOTAL EXPENSES	**144,381**	**1,000,000**	**1,029,693**	**1,029,693**	**0**	**1,032,688**	**1,032,688**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DAM CONSTRUCTION PROJECTS								
009	Agency Income	144,381	1,000,000	1,029,693	1,029,693	0	1,032,688	1,032,688	0
	TOTAL FUNDS	**144,381**	**1,000,000**	**1,029,693**	**1,029,693**	**0**	**1,032,688**	**1,032,688**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3846 STATE DAM SAFETY GRANT PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	0	0	0	2,500	2,500	0
027	Transfers To DOIT	0	0	0	0	0	1,500	1,500	0
030	Equipment New/Replacement	0	0	30,000	30,000	0	3,000	3,000	0
040	Indirect Costs	0	2,823	2,605	2,605	0	2,605	2,605	0
041	Audit Fund Set Aside	0	0	136	136	0	116	116	0
042	Additional Fringe Benefits	0	4,687	6,732	6,732	0	6,732	6,732	0
046	Consultants	0	0	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	0	0	6,000	6,000	0	6,000	6,000	0
059	Temp Full Time	0	54,378	59,000	59,000	0	59,000	59,000	0
060	Benefits	0	25,260	33,347	33,347	0	33,318	33,318	0
066	Employee Training	0	0	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	0	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	0	0	4,360	4,360	0	4,360	4,360	0
	TOTAL EXPENSES	**0**	**87,148**	**155,180**	**155,180**	**0**	**132,131**	**132,131**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATE DAM SAFETY GRANT PROGRAM								
000	Federal Funds	0	87,148	155,180	155,180	0	132,131	132,131	0
	TOTAL FUNDS	**0**	**87,148**	**155,180**	**155,180**	**0**	**132,131**	**132,131**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3847 DAM REGISTRATION FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	294,143	409,536	535,965	535,965	0	526,214	526,214	0
018	Overtime	0	0	0	0	0	1,000	1,000	0
020	Current Expenses	4,866	12,550	18,475	18,475	0	18,400	18,400	0
023	Heat- Electricity - Water	0	0	300	300	0	300	300	0
024	Maint.Other Than Build.- Grnds	0	0	1,750	1,750	0	1,750	1,750	0
026	Organizational Dues	0	500	1,500	1,500	0	1,500	1,500	0
027	Transfers To DOIT	16,394	23,988	36,313	36,313	0	40,623	40,623	0
028	Transfers To General Services	22,041	25,428	30,181	30,181	0	30,762	30,762	0
030	Equipment New/Replacement	3,978	1,000	5,925	5,925	0	6,000	6,000	0
040	Indirect Costs	11,545	14,421	15,820	15,820	0	15,606	15,606	0
042	Additional Fringe Benefits	20,767	26,745	38,220	38,220	0	37,367	37,367	0
049	Transfer to Other State Agencies	3,494	3,827	3,696	3,696	0	3,696	3,696	0
050	Personal Service-Temp/Appointe	0	0	6,000	6,000	0	6,000	6,000	0
057	Books, Periodicals, Subscriptions	0	500	1,000	1,000	0	1,000	1,000	0
059	Temp Full Time	0	0	6,000	6,000	0	6,000	6,000	0
060	Benefits	114,314	179,271	238,819	238,819	0	249,664	249,664	0
066	Employee Training	1,579	1,600	4,500	4,500	0	4,500	4,500	0
070	In-State Travel Reimbursement	986	4,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	3,377	11,650	7,900	7,900	0	7,900	7,900	0
102	Contracts for program services	0	10,300	25,000	25,000	0	25,000	25,000	0
	TOTAL EXPENSES	**497,484**	**725,316**	**982,364**	**982,364**	**0**	**988,282**	**988,282**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DAM REGISTRATION FUND								
005	Private Local Funds	0	0	6,459	6,459	0	6,459	6,459	0
007	Agency Income	497,484	725,316	975,905	975,905	0	981,823	981,823	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	03	RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT:	44	DEPT OF ENVIRONMENTAL SERVICES
AGENCY:	044	DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY:	442010	WATER POLLUTION DIVISION
ORGANIZATION:	3847	DAM REGISTRATION FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		497,484	725,316	982,364	982,364	0	988,282	988,282	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3855 WETLANDS FEES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	624,869	743,871	704,712	704,712	0	693,184	693,184	0
018	Overtime	1,393	11,000	11,000	11,000	0	11,000	11,000	0
020	Current Expenses	13,292	54,825	28,331	28,331	0	29,815	29,815	0
022	Rents-Leases Other Than State	15,430	29,400	16,500	16,500	0	17,000	17,000	0
024	Maint.Other Than Build.- Grnds	398	640	450	450	0	450	450	0
026	Organizational Dues	0	2,500	0	0	0	0	0	0
027	Transfers To DOIT	52,887	63,952	45,952	45,952	0	44,955	44,955	0
028	Transfers To General Services	32,475	39,958	36,888	36,888	0	37,597	37,597	0
030	Equipment New/Replacement	333	24,000	23,351	23,351	0	75	75	0
040	Indirect Costs	25,907	35,285	98,617	98,617	0	99,018	99,018	0
042	Additional Fringe Benefits	44,214	61,954	101,507	101,507	0	99,632	99,632	0
049	Transfer to Other State Agencies	74,484	82,334	75,364	75,364	0	75,364	75,364	0
050	Personal Service-Temp/Appointe	26,401	63,000	62,000	62,000	0	62,000	62,000	0
060	Benefits	265,765	342,068	344,502	344,502	0	361,960	361,960	0
065	Board Expenses	4,150	13,000	4,400	4,400	0	4,750	4,750	0
066	Employee Training	955	1,500	1,100	1,100	0	1,600	1,600	0
070	In-State Travel Reimbursement	2,245	3,700	3,220	3,220	0	3,775	3,775	0
080	Out-Of State Travel	172	2,500	200	200	0	275	275	0
102	Contracts for program services	24,000	0	26,000	26,000	0	30,000	30,000	0
	TOTAL EXPENSES	**1,209,370**	**1,575,487**	**1,584,094**	**1,584,094**	**0**	**1,572,450**	**1,572,450**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WETLANDS FEES								
008	Agency Income	1,209,370	1,575,487	1,584,094	1,584,094	0	1,572,450	1,572,450	0
	TOTAL FUNDS	**1,209,370**	**1,575,487**	**1,584,094**	**1,584,094**	**0**	**1,572,450**	**1,572,450**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 5047 NPDES PERMIT IMPLEMENTATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
030	Equipment New/Replacement	0	0	20,000	20,000	0	20,000	20,000	0
046	Consultants	0	0	175,000	175,000	0	100,000	100,000	0
048	Contractual Maint.-Build-Grnds	0	0	700,000	700,000	0	180,000	180,000	0
102	Contracts for program services	66,942	1,250,000	575,000	575,000	0	100,000	100,000	0
				F. This appropriation shall not lapse until June 30, 2013.			F. This appropriation shall not lapse until June 30, 2013.		
	TOTAL EXPENSES	**66,942**	**1,250,000**	**1,470,000**	**1,470,000**	**0**	**400,000**	**400,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NPDES PERMIT IMPLEMENTATION								
005	Private Local Funds	66,942	1,250,000	1,470,000	1,470,000	0	400,000	400,000	0
	TOTAL FUNDS	**66,942**	**1,250,000**	**1,470,000**	**1,470,000**	**0**	**400,000**	**400,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3871 IN-LIEU FEE WETLAND MITIGATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
050	Personal Service-Temp/Appointe	0	10,000	0	0	0	0	0	0
060	Benefits	0	765	0	0	0	0	0	0
065	Board Expenses	0	5,000	5,000	5,000	0	5,000	5,000	0
073	Grants-Non Federal	0	470,000	500,000	500,000	0	750,000	750,000	0
	TOTAL EXPENSES	**0**	**485,765**	**505,000**	**505,000**	**0**	**755,000**	**755,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IN-LIEU FEE WETLAND MITIGATION								
009	Agency Income	0	485,765	505,000	505,000	0	755,000	755,000	0
	TOTAL FUNDS	**0**	**485,765**	**505,000**	**505,000**	**0**	**755,000**	**755,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3872 WETLANDS STUDIES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	50	0	0	0	0	0	0
030	Equipment New/Replacement	0	11,000	0	0	0	0	0	0
040	Indirect Costs	50	50	305	305	0	314	314	0
041	Audit Fund Set Aside	15	50	21	21	0	29	29	0
042	Additional Fringe Benefits	4	4	4	4	0	4	4	0
059	Temp Full Time	5,027	14,914	5,027	5,027	0	5,027	5,027	0
060	Benefits	3,005	6,994	4,520	4,520	0	4,518	4,518	0
102	Contracts for program services	12,450	50	12,450	12,450	0	20,000	20,000	0
	TOTAL EXPENSES	**20,551**	**33,112**	**22,327**	**22,327**	**0**	**29,892**	**29,892**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WETLANDS STUDIES								
000	Federal Funds	20,551	33,112	22,327	22,327	0	29,892	29,892	0
	TOTAL FUNDS	**20,551**	**33,112**	**22,327**	**22,327**	**0**	**29,892**	**29,892**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 5315 SEPTAGE MANAGEMENT FUND

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
073 Grants-Non Federal	0	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL EXPENSES	**0**	**50,000**	**50,000**	**50,000**	**0**	**50,000**	**50,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR SEPTAGE MANAGEMENT FUND								
009 Agency Income	0	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL FUNDS	**0**	**50,000**	**50,000**	**50,000**	**0**	**50,000**	**50,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 7602 SURFACE WATER QUALITY PPG

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	753,184	1,053,933	1,158,407	1,158,407	0	1,127,691	1,127,691	0
018	Overtime	21,087	14,000	15,000	15,000	0	15,000	15,000	0
020	Current Expenses	54,404	115,980	156,080	156,080	0	157,227	157,227	0
022	Rents-Leases Other Than State	6,248	16,000	7,975	7,975	0	9,100	9,100	0
024	Maint.Other Than Build.- Grnds	3,611	8,250	11,600	11,600	0	11,850	11,850	0
026	Organizational Dues	75	4,750	4,525	4,525	0	4,326	4,326	0
027	Transfers To DOIT	85,941	103,922	216,076	216,076	0	216,993	216,993	0
028	Transfers To General Services	50,384	58,120	57,009	57,009	0	58,105	58,105	0
030	Equipment New/Replacement	13,122	115,560	45,800	45,800	0	105,150	105,150	0
040	Indirect Costs	36,289	65,401	167,633	167,633	0	168,602	168,602	0
041	Audit Fund Set Aside	1,932	5,647	4,431	4,431	0	4,545	4,545	0
042	Additional Fringe Benefits	60,468	98,182	142,662	142,662	0	139,758	139,758	0
049	Transfer to Other State Agencies	100,081	102,941	476	476	0	476	476	0
050	Personal Service-Temp/Appointe	50,592	95,333	105,450	105,450	0	107,382	107,382	0
057	Books, Periodicals, Subscriptions	0	0	500	500	0	500	500	0
059	Temp Full Time	82,557	95,000	154,579	154,579	0	157,805	157,805	0
060	Benefits	369,736	556,562	672,504	672,504	0	704,918	704,918	0
066	Employee Training	2,402	3,000	16,625	16,625	0	17,025	17,025	0
067	Training of Providers	0	0	200	200	0	212	212	0
069	Promotional - Marketing Expens	0	0	150	150	0	159	159	0
070	In-State Travel Reimbursement	3,632	43,585	12,700	12,700	0	12,755	12,755	0
072	Grants-Federal	313,067	1,000,000	1,020,000	1,020,000	0	1,020,000	1,020,000	0
080	Out-Of State Travel	2,067	53,785	47,370	47,370	0	49,740	49,740	0
102	Contracts for program services	23,172	275,000	305,000	305,000	0	305,000	305,000	0
103	Contracts for Op Services	0	0	50,005	50,005	0	50,005	50,005	0
	TOTAL EXPENSES	**2,034,051**	**3,884,951**	**4,372,757**	**4,372,757**	**0**	**4,444,324**	**4,444,324**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 7602 SURFACE WATER QUALITY PPG

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ESTIMATED SOURCE OF FUNDS FOR SURFACE WATER QUALITY PPG								
000 Federal Funds	2,034,051	3,884,951	4,372,757	4,372,757	0	4,444,324	4,444,324	0
TOTAL FUNDS	**2,034,051**	**3,884,951**	**4,372,757**	**4,372,757**	**0**	**4,444,324**	**4,444,324**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2351 EXCHANGE NETWORK PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
027	Transfers To DOIT	9,800	9,800	0	0	0	0	0	0
040	Indirect Costs	327	1,275	0	0	0	0	0	0
041	Audit Fund Set Aside	246	460	0	0	0	0	0	0
042	Additional Fringe Benefits	627	2,200	0	0	0	0	0	0
059	Temp Full Time	8,882	26,000	0	0	0	0	0	0
060	Benefits	2,553	12,195	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	300	0	0	0	0	0	0
080	Out-Of State Travel	1,849	5,050	0	0	0	0	0	0
102	Contracts for program services	221,538	405,000	0	0	0	0	0	0
	TOTAL EXPENSES	**245,822**	**462,280**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EXCHANGE NETWORK PROGRAM								
000	Federal Funds	245,822	462,280	0	0	0	0	0	0
	TOTAL FUNDS	**245,822**	**462,280**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 5421 DAM ASSESSMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	0	0	4,500	4,500	0	4,500	4,500	0
040	Indirect Costs	0	0	10,173	10,173	0	4,454	4,454	0
041	Audit Fund Set Aside	0	140	193	193	0	187	187	0
042	Additional Fringe Benefits	0	0	9,203	9,203	0	9,010	9,010	0
046	Consultants	0	0	25,000	25,000	0	25,000	25,000	0
059	Temp Full Time	0	0	68,966	68,966	0	68,966	68,966	0
060	Benefits	0	0	51,083	51,083	0	53,038	53,038	0
070	In-State Travel Reimbursement	0	0	6,500	6,500	0	6,500	6,500	0
102	Contracts for program services	0	0	20,000	20,000	0	20,000	20,000	0
302	Dam Projects	0	139,860	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**140,000**	**205,618**	**205,618**	**0**	**201,655**	**201,655**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DAM ASSESSMENT								
000	Federal Funds	0	140,000	205,618	205,618	0	201,655	201,655	0
	TOTAL FUNDS	**0**	**140,000**	**205,618**	**205,618**	**0**	**201,655**	**201,655**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3841 RIVER RESTORATION - DAM REMOVE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	0	850	850	850	0	850	850	0
040	Indirect Costs	0	0	3,023	3,023	0	3,023	3,023	0
042	Additional Fringe Benefits	0	0	6,504	6,504	0	6,504	6,504	0
059	Temp Full Time	0	0	49,000	49,000	0	49,000	49,000	0
060	Benefits	0	0	37,249	37,249	0	37,221	37,221	0
070	In-State Travel Reimbursement	0	0	7,000	7,000	0	7,000	7,000	0
102	Contracts for program services	27,038	425,000	425,000	425,000	0	425,000	425,000	0
302	Dam Projects	0	25,000	74,872	74,872	0	74,872	74,872	0
	TOTAL EXPENSES	**27,038**	**450,850**	**611,498**	**611,498**	**0**	**611,470**	**611,470**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RIVER RESTORATION - DAM REMOVE								
005	Private Local Funds	27,038	450,850	611,498	611,498	0	611,470	611,470	0
	TOTAL FUNDS	**27,038**	**450,850**	**611,498**	**611,498**	**0**	**611,470**	**611,470**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 5053 WATER USE EFFICIENCY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	3,000	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	1,042	2,595	2,595	0	2,595	2,595	0
041	Audit Fund Set Aside	0	252	196	196	0	196	196	0
042	Additional Fringe Benefits	0	1,688	1,688	1,688	0	1,688	1,688	0
046	Consultants	0	10,000	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	750	750	750	0	750	750	0
059	Temp Full Time	0	20,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	0	9,380	13,652	13,652	0	13,642	13,642	0
067	Training of Providers	0	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	0	2,500	2,500	2,500	0	2,500	2,500	0
072	Grants-Federal	0	130,000	130,000	130,000	0	130,000	130,000	0
080	Out-Of State Travel	0	3,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	0	20,000	20,000	20,000	0	20,000	20,000	0
	TOTAL EXPENSES	**0**	**203,612**	**200,381**	**200,381**	**0**	**200,371**	**200,371**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WATER USE EFFICIENCY								
000	Federal Funds	0	203,612	200,381	200,381	0	200,371	200,371	0
	TOTAL FUNDS	**0**	**203,612**	**200,381**	**200,381**	**0**	**200,371**	**200,371**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 3860 DAM REMOVAL PROJECTS FEDERAL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	0	1,000	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	0	5,114	5,114	0	5,114	5,114	0
041	Audit Fund Set Aside	0	0	674	674	0	674	674	0
042	Additional Fringe Benefits	0	0	4,906	4,906	0	4,906	4,906	0
059	Temp Full Time	0	0	65,000	65,000	0	65,000	65,000	0
060	Benefits	0	0	48,879	48,879	0	48,842	48,842	0
070	In-State Travel Reimbursement	0	0	7,000	7,000	0	7,000	7,000	0
102	Contracts for program services	0	275,000	425,000	425,000	0	425,000	425,000	0
302	Dam Projects	0	75,000	99,308	99,308	0	99,308	99,308	0
	TOTAL EXPENSES	**0**	**351,000**	**664,881**	**664,881**	**0**	**664,844**	**664,844**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DAM REMOVAL PROJECTS FEDERAL								
000	Federal Funds	0	351,000	664,881	664,881	0	664,844	664,844	0
	TOTAL FUNDS	**0**	**351,000**	**664,881**	**664,881**	**0**	**664,844**	**664,844**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 5054 RED TIDE DISASTER RELIEF

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	1,128	12,700	15,880	15,880	0	7,940	7,940	0
022	Rents-Leases Other Than State	0	0	3,875	3,875	0	5,000	5,000	0
030	Equipment New/Replacement	1,693	0	100	100	0	100	100	0
040	Indirect Costs	0	0	4,823	4,823	0	2,412	2,412	0
041	Audit Fund Set Aside	30	452	366	366	0	187	187	0
042	Additional Fringe Benefits	0	3,060	3,098	3,098	0	1,549	1,549	0
050	Personal Service-Temp/Appointe	852	25,000	20,000	20,000	0	10,000	10,000	0
059	Temp Full Time	0	55,500	44,400	44,400	0	22,200	22,200	0
060	Benefits	65	23,515	31,651	31,651	0	15,814	15,814	0
070	In-State Travel Reimbursement	0	1,000	800	800	0	400	400	0
072	Grants-Federal	64,362	281,000	223,696	223,696	0	111,848	111,848	0
080	Out-Of State Travel	0	2,000	1,600	1,600	0	800	800	0
102	Contracts for program services	0	15,000	22,520	22,520	0	11,260	11,260	0
	TOTAL EXPENSES	**68,130**	**419,227**	**372,809**	**372,809**	**0**	**189,510**	**189,510**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RED TIDE DISASTER RELIEF								
000	Federal Funds	68,130	419,227	372,809	372,809	0	189,510	189,510	0
	TOTAL FUNDS	**68,130**	**419,227**	**372,809**	**372,809**	**0**	**189,510**	**189,510**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 5055 DRINKING WATER INNOVATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	4,750	4,750	4,750	0	4,750	4,750	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	1,564	2,328	2,328	0	2,328	2,328	0
041	Audit Fund Set Aside	0	231	250	250	0	250	250	0
042	Additional Fringe Benefits	0	2,532	2,396	2,396	0	2,396	2,396	0
059	Temp Full Time	0	20,000	55,000	55,000	0	55,000	55,000	0
060	Benefits	0	9,380	37,978	37,978	0	37,950	37,950	0
067	Training of Providers	0	12,000	12,000	12,000	0	12,000	12,000	0
070	In-State Travel Reimbursement	0	2,500	2,500	2,500	0	2,500	2,500	0
072	Grants-Federal	0	100,000	100,000	100,000	0	100,000	100,000	0
080	Out-Of State Travel	0	3,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	0	40,000	40,000	40,000	0	40,000	40,000	0
	TOTAL EXPENSES	**0**	**195,957**	**261,202**	**261,202**	**0**	**261,174**	**261,174**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DRINKING WATER INNOVATION								
000	Federal Funds	0	195,957	261,202	261,202	0	261,174	261,174	0
	TOTAL FUNDS	**0**	**195,957**	**261,202**	**261,202**	**0**	**261,174**	**261,174**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 5056 ENHANCING NORTH COUNTRY VOLUNTEER PROG

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	57	5,000	0	0	0	0	0	0
020	Current Expenses	2,776	14,250	0	0	0	0	0	0
027	Transfers To DOIT	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	10,201	0	0	0	0	0	0	0
040	Indirect Costs	0	0	812	812	0	0	0	0
041	Audit Fund Set Aside	20	113	16	16	0	0	0	0
042	Additional Fringe Benefits	0	0	533	533	0	0	0	0
050	Personal Service-Temp/Appointe	1,478	6,000	0	0	0	0	0	0
059	Temp Full Time	0	0	6,480	6,480	0	6,480	6,480	0
060	Benefits	123	1,448	3,812	3,812	0	3,810	3,810	0
070	In-State Travel Reimbursement	277	2,600	100	100	0	0	0	0
072	Grants-Federal	10,000	60,000	0	0	0	0	0	0
080	Out-Of State Travel	0	0	200	200	0	0	0	0
102	Contracts for program services	0	0	6,500	6,500	0	6,500	6,500	0
	TOTAL EXPENSES	**24,932**	**89,411**	**18,454**	**18,454**	**0**	**16,791**	**16,791**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ENHANCING NORTH COUNTRY VOLUNTEER PROG GRANT								
000	Federal Funds	24,799	89,411	0	0	0	0	0	0
006	Agency Income	0	0	18,454	18,454	0	16,791	16,791	0
	General Fund	133	0	0	0	0	0	0	0
	TOTAL FUNDS	**24,932**	**89,411**	**18,454**	**18,454**	**0**	**16,791**	**16,791**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 5057 WATER SYSTEM SECURITY PROJECTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	5,500	5,500	5,500	0	4,000	4,000	0
040	Indirect Costs	0	1,042	2,375	2,375	0	2,375	2,375	0
041	Audit Fund Set Aside	0	288	277	277	0	276	276	0
042	Additional Fringe Benefits	0	1,688	2,282	2,282	0	2,282	2,282	0
046	Consultants	0	50,000	50,000	50,000	0	50,000	50,000	0
057	Books, Periodicals, Subscriptions	0	0	500	500	0	500	500	0
059	Temp Full Time	0	20,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	0	9,380	13,992	13,992	0	13,982	13,982	0
067	Training of Providers	0	12,000	12,000	12,000	0	12,000	12,000	0
070	In-State Travel Reimbursement	95	2,500	2,500	2,500	0	2,500	2,500	0
072	Grants-Federal	0	150,000	150,000	150,000	0	150,000	150,000	0
080	Out-Of State Travel	214	3,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	0	20,000	20,000	20,000	0	20,000	20,000	0
	TOTAL EXPENSES	**309**	**275,398**	**282,426**	**282,426**	**0**	**280,915**	**280,915**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WATER SYSTEM SECURITY PROJECTS								
000	Federal Funds	309	275,398	282,426	282,426	0	280,915	280,915	0
	TOTAL FUNDS	**309**	**275,398**	**282,426**	**282,426**	**0**	**280,915**	**280,915**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 2048 WATER SYSTEM SECURITY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	1,281	4,000	4,000	4,000	0	4,000	4,000	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	71	1,042	2,076	2,076	0	2,076	2,076	0
041	Audit Fund Set Aside	24	111	196	196	0	196	196	0
042	Additional Fringe Benefits	127	1,688	2,282	2,282	0	2,282	2,282	0
057	Books, Periodicals, Subscriptions	0	750	750	750	0	750	750	0
059	Temp Full Time	1,793	20,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	689	9,380	13,992	13,992	0	13,982	13,982	0
066	Employee Training	0	0	100	100	0	100	100	0
067	Training of Providers	0	52,000	0	0	0	0	0	0
072	Grants-Federal	0	15,010	75,000	75,000	0	75,000	75,000	0
080	Out-Of State Travel	0	2,000	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	20,000	20,000	75,000	75,000	0	75,000	75,000	0
	TOTAL EXPENSES	**23,985**	**125,981**	**196,396**	**196,396**	**0**	**196,386**	**196,386**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WATER SYSTEM SECURITY								
000	Federal Funds	23,985	125,981	196,396	196,396	0	196,386	196,386	0
	TOTAL FUNDS	**23,985**	**125,981**	**196,396**	**196,396**	**0**	**196,386**	**196,386**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 442010 WATER POLLUTION DIVISION
ORGANIZATION: 1879 I93 WATER SUPPLY LAND GRANT

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
073 Grants-Non Federal	0	0	3,000,000	3,000,000	0	0	0	0
TOTAL EXPENSES	**0**	**0**	**3,000,000**	**3,000,000**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR I93 WATER SUPPLY LAND GRANT								
001 Transfer from Other Agencies	0	0	3,000,000	3,000,000	0	0	0	0
TOTAL FUNDS	**0**	**0**	**3,000,000**	**3,000,000**	**0**	**0**	**0**	**0**

ACTIVITY 442010 WATER POLLUTION DIVISION

TOTAL EXPENSES	**32,066,552**	**45,372,808**	**49,739,257**	**49,088,920**	**-650,337**	**43,482,091**	**42,433,005**	**-1,049,086**
ESTIMATED SOURCE OF FUNDS FOR WATER POLLUTION DIVISION								
FEDERAL FUNDS	8,018,701	15,575,770	15,022,860	15,022,860	0	14,530,672	14,530,672	0
GENERAL FUND	10,956,926	8,977,936	9,487,961	8,837,624	-650,337	7,572,203	6,523,117	-1,049,086
OTHER FUNDS	13,090,925	20,819,102	25,228,436	25,228,436	0	21,379,216	21,379,216	0
TOTAL FUNDS	**32,066,552**	**45,372,808**	**49,739,257**	**49,088,920**	**-650,337**	**43,482,091**	**42,433,005**	**-1,049,086**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 4803 ENV AND PUBLIC HEALTH TRACKING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	539	600	750	750	0	750	750	0
040	Indirect Costs	1,156	1,315	3,737	3,737	0	3,756	3,756	0
042	Additional Fringe Benefits	2,045	2,445	3,519	3,519	0	3,455	3,455	0
059	Temp Full Time	28,964	28,967	30,841	30,841	0	30,284	30,284	0
060	Benefits	11,846	13,875	20,711	20,711	0	21,397	21,397	0
070	In-State Travel Reimbursement	0	125	250	250	0	250	250	0
080	Out-Of State Travel	0	0	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**44,550**	**47,327**	**60,808**	**60,808**	**0**	**60,892**	**60,892**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ENV AND PUBLIC HEALTH TRACKING								
009	Agency Income	44,550	47,327	60,808	60,808	0	60,892	60,892	0
	TOTAL FUNDS	**44,550**	**47,327**	**60,808**	**60,808**	**0**	**60,892**	**60,892**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 4802 AIR RESOURCES PROGRAMS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	9	500	900	900	0	900	900	0
040	Indirect Costs	997	1,240	3,384	3,384	0	3,329	3,329	0
042	Additional Fringe Benefits	1,810	2,383	3,344	3,344	0	3,222	3,222	0
059	Temp Full Time	25,643	28,236	29,310	29,310	0	28,236	28,236	0
060	Benefits	9,646	13,525	17,580	17,580	0	17,794	17,794	0
066	Employee Training	0	500	0	0	0	0	0	0
080	Out-Of State Travel	0	900	500	500	0	500	500	0
	TOTAL EXPENSES	**38,105**	**47,284**	**55,018**	**55,018**	**0**	**53,981**	**53,981**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES PROGRAMS								
009	Agency Income	38,105	47,284	55,018	55,018	0	53,981	53,981	0
	TOTAL FUNDS	**38,105**	**47,284**	**55,018**	**55,018**	**0**	**53,981**	**53,981**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 5308 AIR POLLUTION ABATEMENT FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	50,420	126,993	126,993	0	122,334	122,334	0
018	Overtime	0	0	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	2,188	4,500	6,000	6,000	0	6,000	6,000	0
024	Maint.Other Than Build.- Grnds	0	0	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	0	500	500	0	500	500	0
027	Transfers To DOIT	3,325	3,998	7,070	7,070	0	6,916	6,916	0
028	Transfers To General Services	3,149	3,633	6,707	6,707	0	6,836	6,836	0
030	Equipment New/Replacement	0	5,400	1,500	1,500	0	1,500	1,500	0
040	Indirect Costs	0	9,567	21,408	21,408	0	21,408	21,408	0
042	Additional Fringe Benefits	0	16,808	22,366	22,366	0	22,366	22,366	0
049	Transfer to Other State Agencies	0	0	56	56	0	56	56	0
050	Personal Service-Temp/Appointe	0	9,000	10,000	10,000	0	10,000	10,000	0
057	Books, Periodicals, Subscriptions	0	0	500	500	0	500	500	0
059	Temp Full Time	28,225	149,578	74,913	74,913	0	74,913	74,913	0
060	Benefits	12,987	96,505	116,772	116,772	0	119,952	119,952	0
066	Employee Training	0	0	1,500	1,500	0	1,500	1,500	0
067	Training of Providers	0	0	1,000	1,000	0	1,000	1,000	0
069	Promotional - Marketing Expens	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	1,000	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	1,279	1,500	14,000	14,000	0	14,000	14,000	0
	TOTAL EXPENSES	**51,153**	**351,909**	**416,285**	**416,285**	**0**	**414,781**	**414,781**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AIR POLLUTION ABATEMENT FUND								
009	Agency Income	51,153	351,909	416,285	416,285	0	414,781	414,781	0
	TOTAL FUNDS	**51,153**	**351,909**	**416,285**	**416,285**	**0**	**414,781**	**414,781**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 5035 AEP SETTLEMENT FUNDS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	3,706	44,356	51,141	51,141	0	51,427	51,427	0
020	Current Expenses	11,565	12,500	11,000	11,000	0	11,000	11,000	0
027	Transfers To DOIT	0	0	4,555	4,555	0	3,458	3,458	0
028	Transfers To General Services	3,149	3,633	3,353	3,353	0	3,418	3,418	0
030	Equipment New/Replacement	597	2,000	0	0	0	500	500	0
040	Indirect Costs	445	2,219	12,772	12,772	0	12,912	12,912	0
042	Additional Fringe Benefits	265	3,905	10,648	10,648	0	10,642	10,642	0
049	Transfer to Other State Agencies	28	28	28	28	0	28	28	0
050	Personal Service-Temp/Appointe	5,265	0	0	0	0	0	0	0
059	Temp Full Time	0	0	42,184	42,184	0	41,839	41,839	0
060	Benefits	7,123	23,418	69,439	69,439	0	73,696	73,696	0
066	Employee Training	0	1,500	750	750	0	750	750	0
067	Training of Providers	0	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	2,000	800	800	0	800	800	0
073	Grants-Non Federal	0	20,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	1,750	1,150	1,150	0	1,150	1,150	0
102	Contracts for program services	153,667	98,000	125,000	125,000	0	125,000	125,000	0
	TOTAL EXPENSES	**185,810**	**216,309**	**337,820**	**337,820**	**0**	**341,620**	**341,620**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AEP SETTLEMENT FUNDS								
005	Private Local Funds	185,810	216,309	337,820	337,820	0	341,620	341,620	0
	TOTAL FUNDS	**185,810**	**216,309**	**337,820**	**337,820**	**0**	**341,620**	**341,620**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 5926 AIR GRANT PROGRAMS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	500	500	0	500	500	0
040	Indirect Costs	0	0	1,605	1,605	0	1,604	1,604	0
041	Audit Fund Set Aside	0	0	25	25	0	25	25	0
042	Additional Fringe Benefits	0	0	1,436	1,436	0	1,391	1,391	0
059	Temp Full Time	0	0	10,956	10,956	0	10,973	10,973	0
060	Benefits	0	0	7,032	7,032	0	7,328	7,328	0
080	Out-Of State Travel	0	0	1,200	1,200	0	1,200	1,200	0
	TOTAL EXPENSES	**0**	**0**	**22,754**	**22,754**	**0**	**23,021**	**23,021**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AIR GRANT PROGRAMS								
000	Federal Funds	0	0	22,754	22,754	0	23,021	23,021	0
	TOTAL FUNDS	**0**	**0**	**22,754**	**22,754**	**0**	**23,021**	**23,021**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 2278 DERA FUNDS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	44,085	44,085	0	44,385	44,385	0
020	Current Expenses	0	0	1,450	1,450	0	1,450	1,450	0
027	Transfers To DOIT	0	0	3,535	3,535	0	3,458	3,458	0
028	Transfers To General Services	0	0	3,353	3,353	0	3,418	3,418	0
030	Equipment New/Replacement	0	0	500	500	0	500	500	0
040	Indirect Costs	194	909	3,724	3,724	0	3,803	3,803	0
041	Audit Fund Set Aside	11	312	505	505	0	206	206	0
042	Additional Fringe Benefits	296	1,441	5,695	5,695	0	5,733	5,733	0
049	Transfer to Other State Agencies	533	1,154	28	28	0	28	28	0
059	Temp Full Time	4,224	17,071	5,829	5,829	0	5,864	5,864	0
060	Benefits	2,687	8,177	29,689	29,689	0	31,676	31,676	0
070	In-State Travel Reimbursement	0	0	250	250	0	250	250	0
072	Grants-Federal	0	15,000	400,000	400,000	0	100,000	100,000	0
080	Out-Of State Travel	0	0	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	2,947	280,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**10,892**	**324,064**	**504,643**	**504,643**	**0**	**206,771**	**206,771**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DERA FUNDS								
000	Federal Funds	10,892	324,064	504,643	504,643	0	206,771	206,771	0
	TOTAL FUNDS	**10,892**	**324,064**	**504,643**	**504,643**	**0**	**206,771**	**206,771**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 4796 DOE CLEAN CITIES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	50,330	50,330	0	48,769	48,769	0
020	Current Expenses	3,888	2,298	5,200	5,200	0	5,200	5,200	0
027	Transfers To DOIT	0	0	3,535	3,535	0	3,458	3,458	0
028	Transfers To General Services	0	0	3,353	3,353	0	3,418	3,418	0
040	Indirect Costs	446	1,222	6,420	6,420	0	6,420	6,420	0
041	Audit Fund Set Aside	13	20	0	0	0	0	0	0
042	Additional Fringe Benefits	814	2,111	5,743	5,743	0	5,565	5,565	0
059	Temp Full Time	11,529	25,007	0	0	0	0	0	0
060	Benefits	4,205	12,145	26,946	26,946	0	28,357	28,357	0
066	Employee Training	115	500	200	200	0	200	200	0
080	Out-Of State Travel	0	0	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**21,010**	**43,303**	**102,727**	**102,727**	**0**	**102,387**	**102,387**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DOE CLEAN CITIES								
000	Federal Funds	17,500	29,821	93,572	93,572	0	93,366	93,366	0
003	Revolving Funds	0	0	3,535	3,535	0	3,458	3,458	0
005	Private Local Funds	3,510	13,482	5,620	5,620	0	5,563	5,563	0
	TOTAL FUNDS	**21,010**	**43,303**	**102,727**	**102,727**	**0**	**102,387**	**102,387**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 4797 ALTERNATIVE FUELS INFRASTRUCTURE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	18,291	48,769	0	0	0	0	0	0
020	Current Expenses	599	2,650	1,100	1,100	0	1,100	1,100	0
022	Rents-Leases Other Than State	0	450	450	450	0	500	500	0
024	Maint.Other Than Build.- Grnds	0	2,500	0	0	0	0	0	0
027	Transfers To DOIT	3,305	5,580	0	0	0	0	0	0
028	Transfers To General Services	3,149	3,633	0	0	0	0	0	0
040	Indirect Costs	0	2,596	4,443	4,443	0	4,442	4,442	0
041	Audit Fund Set Aside	0	0	1,000	1,000	0	1,000	1,000	0
042	Additional Fringe Benefits	0	4,117	2,297	2,297	0	2,226	2,226	0
049	Transfer to Other State Agencies	3,403	3,903	28	28	0	28	28	0
059	Temp Full Time	0	0	20,132	20,132	0	19,508	19,508	0
060	Benefits	9,692	33,633	15,125	15,125	0	15,654	15,654	0
070	In-State Travel Reimbursement	0	500	300	300	0	300	300	0
073	Grants-Non Federal	142,735	0	900,000	900,000	0	0	0	0
080	Out-Of State Travel	1,251	1,250	0	0	0	0	0	0
102	Contracts for program services	1,158	0	0	0	0	0	0	0
	TOTAL EXPENSES	**183,583**	**109,581**	**944,875**	**944,875**	**0**	**44,758**	**44,758**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ALTERNATIVE FUELS INFRASTRUCTURE								
001	Transfer from Other Agencies	183,583	109,581	944,875	944,875	0	44,758	44,758	0
	TOTAL FUNDS	**183,583**	**109,581**	**944,875**	**944,875**	**0**	**44,758**	**44,758**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 5036 CLIMATE ADAPTATION GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	353	8,573	5,000	5,000	0	5,000	5,000	0
040	Indirect Costs	1,182	2,296	4,019	4,019	0	4,061	4,061	0
041	Audit Fund Set Aside	0	116	0	0	0	0	0	0
042	Additional Fringe Benefits	2,146	4,249	3,333	3,333	0	3,339	3,339	0
059	Temp Full Time	30,449	49,718	29,216	29,216	0	29,261	29,261	0
060	Benefits	12,709	24,545	18,751	18,751	0	19,543	19,543	0
070	In-State Travel Reimbursement	0	3,220	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	1,119	2,200	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	0	40,500	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**47,958**	**135,417**	**67,319**	**67,319**	**0**	**68,204**	**68,204**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CLIMATE ADAPTATION GRANT								
000	Federal Funds	0	117,522	0	0	0	0	0	0
001	Transfer from Other Agencies	47,958	17,895	67,319	67,319	0	68,204	68,204	0
	TOTAL FUNDS	**47,958**	**135,417**	**67,319**	**67,319**	**0**	**68,204**	**68,204**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 5037 ALTERNATE FUEL VEHICLES

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
072 Grants-Federal	0	88,000	0	0	0	0	0	0
TOTAL EXPENSES	**0**	**88,000**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR ALTERNATE FUEL VEHICLES								
005 Private Local Funds	0	88,000	0	0	0	0	0	0
TOTAL FUNDS	**0**	**88,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 5495 EMERGENCY RESPONSE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	66,745	69,556	0	0	0	0	0	0
020	Current Expenses	345	1,625	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	300	0	0	0	0	0	0
027	Transfers To DOIT	3,305	5,580	0	0	0	0	0	0
028	Transfers To General Services	3,149	3,633	0	0	0	0	0	0
040	Indirect Costs	2,920	3,281	0	0	0	0	0	0
042	Additional Fringe Benefits	4,712	5,871	0	0	0	0	0	0
049	Transfer to Other State Agencies	1,770	2,060	0	0	0	0	0	0
060	Benefits	37,037	41,296	0	0	0	0	0	0
066	Employee Training	50	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	800	0	0	0	0	0	0
080	Out-Of State Travel	440	775	0	0	0	0	0	0
	TOTAL EXPENSES	**120,473**	**135,777**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EMERGENCY RESPONSE								
001	Transfer from Other Agencies	120,473	135,777	0	0	0	0	0	0
	TOTAL FUNDS	**120,473**	**135,777**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 5496 RADON PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	48,191	48,771	54,968	28,068	-26,900	53,438	0	-53,438
018	Overtime	0	1,100	1,000	0	-1,000	1,000	0	-1,000
020	Current Expenses	4,893	45,300	16,550	0	-16,550	16,550	0	-16,550
024	Maint.Other Than Build.- Grnds	1,350	4,750	4,750	0	-4,750	4,750	0	-4,750
027	Transfers To DOIT	6,473	9,365	7,070	0	-7,070	6,916	0	-6,916
028	Transfers To General Services	6,298	7,265	3,353	0	-3,353	3,418	0	-3,418
030	Equipment New/Replacement	0	0	3,750	0	-3,750	4,000	0	-4,000
040	Indirect Costs	1,457	4,597	4,694	0	-4,694	4,694	0	-4,694
041	Audit Fund Set Aside	73	116	75	0	-75	75	0	-75
042	Additional Fringe Benefits	3,020	9,646	7,110	0	-7,110	6,959	0	-6,959
049	Transfer to Other State Agencies	2,160	4,523	56	0	-56	56	0	-56
059	Temp Full Time	0	0	15,306	0	-15,306	15,189	0	-15,189
060	Benefits	9,030	9,290	21,821	13,538	-8,283	21,932	0	-21,932
066	Employee Training	0	3,150	1,000	0	-1,000	1,000	0	-1,000
069	Promotional - Marketing Expens	0	1,100	1,000	0	-1,000	1,000	0	-1,000
070	In-State Travel Reimbursement	54	1,425	800	0	-800	800	0	-800
080	Out-Of State Travel	0	3,375	3,400	0	-3,400	3,800	0	-3,800
	TOTAL EXPENSES	**82,999**	**153,773**	**146,703**	**41,606**	**-105,097**	**145,577**	**0**	**-145,577**
	ESTIMATED SOURCE OF FUNDS FOR RADON PROGRAM								
000	Federal Funds	52,998	77,298	73,352	20,804	-52,548	72,790	0	-72,790
	General Fund	30,001	76,475	73,351	20,802	-52,549	72,787	0	-72,787
	TOTAL FUNDS	**82,999**	**153,773**	**146,703**	**41,606**	**-105,097**	**145,577**	**0**	**-145,577**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 7879 ENVIRONMENTAL HEALTH PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	154,854	240,613	257,119	257,119	0	249,208	249,208	0
020	Current Expenses	1,582	3,450	2,600	2,600	0	2,600	2,600	0
024	Maint.Other Than Build.- Grnds	0	300	300	300	0	300	300	0
027	Transfers To DOIT	13,222	18,028	21,209	21,209	0	20,748	20,748	0
028	Transfers To General Services	8,996	14,530	13,414	13,414	0	13,672	13,672	0
030	Equipment New/Replacement	0	0	500	500	0	750	750	0
040	Indirect Costs	2,881	11,593	34,600	34,600	0	34,416	34,416	0
041	Audit Fund Set Aside	215	441	508	508	0	506	506	0
042	Additional Fringe Benefits	2,259	20,358	31,084	31,084	0	30,168	30,168	0
049	Transfer to Other State Agencies	7,162	8,028	112	112	0	112	112	0
059	Temp Full Time	0	0	15,306	15,306	0	15,189	15,189	0
060	Benefits	79,117	124,850	127,658	127,658	0	133,182	133,182	0
066	Employee Training	0	750	500	500	0	500	500	0
070	In-State Travel Reimbursement	107	400	300	300	0	300	300	0
080	Out-Of State Travel	0	4,500	4,500	4,500	0	4,500	4,500	0
	TOTAL EXPENSES	**270,395**	**447,841**	**509,710**	**509,710**	**0**	**506,151**	**506,151**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL HEALTH PROGRAM								
000	Federal Funds	270,395	447,841	509,710	509,710	0	506,151	506,151	0
	TOTAL FUNDS	**270,395**	**447,841**	**509,710**	**509,710**	**0**	**506,151**	**506,151**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 9000 SECTION 105 PPG - AIR

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	741,433	900,334	963,372	963,372	0	944,179	944,179	0
018	Overtime	1,281	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	42,502	64,865	61,700	61,700	0	61,100	61,100	0
022	Rents-Leases Other Than State	3,011	6,500	4,000	4,000	0	4,000	4,000	0
023	Heat- Electricity - Water	4,158	7,500	6,000	6,000	0	6,000	6,000	0
024	Maint.Other Than Build.- Grnds	21,887	29,360	32,200	32,200	0	29,500	29,500	0
026	Organizational Dues	280	225	300	300	0	300	300	0
027	Transfers To DOIT	57,713	75,623	63,626	63,626	0	62,245	62,245	0
028	Transfers To General Services	50,384	58,120	77,116	77,116	0	78,599	78,599	0
030	Equipment New/Replacement	12,528	44,000	25,000	25,000	0	45,000	45,000	0
040	Indirect Costs	31,873	43,775	80,430	80,430	0	80,771	80,771	0
041	Audit Fund Set Aside	1,417	1,799	2,171	2,171	0	2,200	2,200	0
042	Additional Fringe Benefits	64,643	76,613	121,145	121,145	0	118,606	118,606	0
049	Transfer to Other State Agencies	25,948	27,129	476	476	0	476	476	0
050	Personal Service-Temp/Appointe	18,997	5,000	37,000	37,000	0	37,000	37,000	0
057	Books, Periodicals, Subscriptions	0	0	500	500	0	0	0	0
059	Temp Full Time	0	0	135,814	135,814	0	132,877	132,877	0
060	Benefits	359,274	470,624	614,284	614,284	0	646,475	646,475	0
065	Board Expenses	0	0	5,000	5,000	0	5,000	5,000	0
066	Employee Training	330	1,000	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	5,435	14,250	5,750	5,750	0	5,750	5,750	0
080	Out-Of State Travel	4,350	4,350	9,200	9,200	0	10,000	10,000	0
101	Medical Payments to Providers	0	1,500	300	300	0	300	300	0
102	Contracts for program services	5,000	6,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**1,452,444**	**1,841,067**	**2,253,884**	**2,253,884**	**0**	**2,278,878**	**2,278,878**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 9000 SECTION 105 PPG - AIR

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ESTIMATED SOURCE OF FUNDS FOR SECTION 105 PPG - AIR								
000 Federal Funds	1,452,444	1,841,067	2,253,884	2,253,884	0	2,278,878	2,278,878	0
TOTAL FUNDS	**1,452,444**	**1,841,067**	**2,253,884**	**2,253,884**	**0**	**2,278,878**	**2,278,878**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 9003 ASBESTOS PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	241,016	241,185	287,465	287,465	0	276,951	276,951	0
018	Overtime	0	2,500	1,500	1,500	0	2,500	2,500	0
020	Current Expenses	7,580	18,480	13,410	13,410	0	13,610	13,610	0
024	Maint.Other Than Build.- Grnds	70	440	500	500	0	500	500	0
027	Transfers To DOIT	32,029	31,519	41,623	41,623	0	41,485	41,485	0
028	Transfers To General Services	12,596	14,530	16,767	16,767	0	17,090	17,090	0
030	Equipment New/Replacement	533	2,500	27,709	27,709	0	2,500	2,500	0
040	Indirect Costs	9,493	11,767	16,675	16,675	0	16,532	16,532	0
041	Audit Fund Set Aside	100	100	100	100	0	100	100	0
042	Additional Fringe Benefits	17,411	22,356	31,345	31,345	0	30,331	30,331	0
049	Transfer to Other State Agencies	14,960	17,096	15,112	15,112	0	17,112	17,112	0
050	Personal Service-Temp/Appointe	0	5,000	5,000	5,000	0	5,000	5,000	0
059	Temp Full Time	5,608	21,000	22,560	22,560	0	21,845	21,845	0
060	Benefits	89,016	105,627	141,376	141,376	0	146,798	146,798	0
066	Employee Training	435	2,850	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	175	1,550	1,700	1,700	0	1,700	1,700	0
080	Out-Of State Travel	0	2,035	2,000	2,000	0	2,000	2,000	0
101	Medical Payments to Providers	0	880	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	0	5,000	2,500	2,500	0	2,500	2,500	0
	TOTAL EXPENSES	**431,022**	**506,415**	**629,342**	**629,342**	**0**	**600,554**	**600,554**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ASBESTOS PROGRAM								
000	Federal Funds	82,939	99,999	99,817	99,817	0	100,399	100,399	0
009	Agency Income	348,083	406,416	529,525	529,525	0	500,155	500,155	0
	TOTAL FUNDS	**431,022**	**506,415**	**629,342**	**629,342**	**0**	**600,554**	**600,554**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 9025 SECTION 103 GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	80,224	82,687	94,206	94,206	0	93,432	93,432	0
018	Overtime	0	1,500	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	21,857	37,550	42,200	42,200	0	42,200	42,200	0
023	Heat- Electricity - Water	7,913	10,000	10,000	10,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	1,456	11,325	5,000	5,000	0	5,000	5,000	0
027	Transfers To DOIT	11,437	13,574	14,139	14,139	0	13,832	13,832	0
028	Transfers To General Services	6,297	7,265	6,707	6,707	0	6,836	6,836	0
030	Equipment New/Replacement	10,125	123,500	50,000	50,000	0	45,000	45,000	0
040	Indirect Costs	3,493	4,169	10,300	10,300	0	10,394	10,394	0
041	Audit Fund Set Aside	192	349	312	312	0	310	310	0
042	Additional Fringe Benefits	5,664	7,131	10,546	10,546	0	10,449	10,449	0
049	Transfer to Other State Agencies	5,212	5,495	56	56	0	56	56	0
050	Personal Service-Temp/Appointe	0	0	10,000	10,000	0	10,000	10,000	0
059	Temp Full Time	0	0	5,221	5,221	0	5,181	5,181	0
060	Benefits	42,765	47,663	57,890	57,890	0	61,397	61,397	0
070	In-State Travel Reimbursement	0	3,000	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	725	725	1,000	1,000	0	1,000	1,000	0
101	Medical Payments to Providers	0	1,000	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	0	5,000	2,500	2,500	0	2,500	2,500	0
	TOTAL EXPENSES	**197,360**	**361,933**	**323,577**	**323,577**	**0**	**321,087**	**321,087**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SECTION 103 GRANT								
000	Federal Funds	197,360	361,933	323,577	323,577	0	321,087	321,087	0
	TOTAL FUNDS	**197,360**	**361,933**	**323,577**	**323,577**	**0**	**321,087**	**321,087**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 9100 STATE MATCHING FUNDS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	233,786	263,828	94,941	94,941	0	92,845	92,845	0
011	Personal Services-Unclassified	98,991	99,291	103,087	103,087	0	99,291	99,291	0
020	Current Expenses	621	1,425	1,000	950	-50	1,000	950	-50
024	Maint.Other Than Build.- Grnds	0	200	0	0	0	0	0	0
027	Transfers To DOIT	20,700	18,507	10,604	10,604	0	10,374	10,374	0
028	Transfers To General Services	18,893	21,795	10,060	10,060	0	10,254	10,254	0
030	Equipment New/Replacement	0	650	0	0	0	0	0	0
049	Transfer to Other State Agencies	5,124	5,124	140	140	0	140	140	0
060	Benefits	151,325	179,739	90,889	90,889	0	94,789	94,789	0
070	In-State Travel Reimbursement	0	1,300	500	500	0	500	500	0
080	Out-Of State Travel	0	895	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**529,440**	**592,754**	**312,221**	**312,171**	**-50**	**310,193**	**310,143**	**-50**
	ESTIMATED SOURCE OF FUNDS FOR STATE MATCHING FUNDS								
	General Fund	529,440	592,754	312,221	312,171	-50	310,193	310,143	-50
	TOTAL FUNDS	**529,440**	**592,754**	**312,221**	**312,171**	**-50**	**310,193**	**310,143**	**-50**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 9101 PERMIT FEE PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	519,052	925,838	810,908	810,908	0	798,107	798,107	0
018	Overtime	4,260	2,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	35,674	56,050	53,450	53,450	0	53,450	53,450	0
022	Rents-Leases Other Than State	6,031	6,500	6,500	6,500	0	6,500	6,500	0
024	Maint.Other Than Build.- Grnds	0	2,100	1,500	1,500	0	1,500	1,500	0
026	Organizational Dues	0	0	100	100	0	100	100	0
027	Transfers To DOIT	122,823	127,053	155,365	155,365	0	155,511	155,511	0
028	Transfers To General Services	70,859	77,587	46,948	46,948	0	47,851	47,851	0
030	Equipment New/Replacement	634	27,000	2,000	2,000	0	28,000	28,000	0
040	Indirect Costs	32,264	56,570	73,811	73,811	0	74,271	74,271	0
042	Additional Fringe Benefits	54,207	99,908	122,028	122,028	0	119,969	119,969	0
049	Transfer to Other State Agencies	39,278	40,845	20,392	20,392	0	20,392	20,392	0
050	Personal Service-Temp/Appointe	34,956	38,100	15,000	15,000	0	15,000	15,000	0
057	Books, Periodicals, Subscriptions	0	0	250	250	0	250	250	0
059	Temp Full Time	243,998	250,000	253,573	253,573	0	248,334	248,334	0
060	Benefits	338,006	554,647	601,235	601,235	0	631,015	631,015	0
066	Employee Training	0	6,350	5,350	5,350	0	5,350	5,350	0
070	In-State Travel Reimbursement	286	2,200	2,200	2,200	0	2,200	2,200	0
080	Out-Of State Travel	1,884	2,200	3,100	3,100	0	3,100	3,100	0
101	Medical Payments to Providers	0	2,500	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	0	17,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**1,504,212**	**2,294,448**	**2,189,710**	**2,189,710**	**0**	**2,226,900**	**2,226,900**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PERMIT FEE PROGRAM								
006	Agency Income	1,504,212	2,294,448	2,189,710	2,189,710	0	2,226,900	2,226,900	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	03	RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT:	44	DEPT OF ENVIRONMENTAL SERVICES
AGENCY:	044	DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY:	443010	AIR RESOURCES DIVISION
ORGANIZATION:	9101	PERMIT FEE PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		1,504,212	2,294,448	2,189,710	2,189,710	0	2,226,900	2,226,900	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 9103 TITLE V FEE PERMITS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,140,424	1,641,674	1,805,068	1,874,214	69,146	1,770,471	1,770,471	0
018	Overtime	4,876	5,000	7,500	7,500	0	7,500	7,500	0
020	Current Expenses	60,510	65,700	72,550	72,550	0	72,550	72,550	0
022	Rents-Leases Other Than State	6,885	8,000	8,000	8,000	0	8,000	8,000	0
024	Maint.Other Than Build.- Grnds	1,604	4,100	3,100	3,100	0	3,100	3,100	0
026	Organizational Dues	0	0	100	100	0	100	100	0
027	Transfers To DOIT	169,758	175,769	209,976	212,389	2,413	209,049	212,507	3,458
028	Transfers To General Services	85,022	98,078	82,743	86,057	3,314	87,578	90,996	3,418
030	Equipment New/Replacement	2,594	28,000	28,000	28,000	0	25,000	25,000	0
037	Technology - Hardware	0	0	1,100	1,100	0	0	0	0
040	Indirect Costs	26,457	93,899	134,762	134,762	0	135,112	135,112	0
042	Additional Fringe Benefits	47,945	165,657	234,611	234,611	0	230,108	230,108	0
049	Transfer to Other State Agencies	73,316	76,451	37,756	37,784	28	37,756	37,784	28
050	Personal Service-Temp/Appointe	34,301	55,100	14,000	14,000	0	14,000	14,000	0
059	Temp Full Time	229,107	310,000	298,288	298,288	0	293,792	293,792	0
060	Benefits	601,723	932,423	1,029,994	1,059,462	29,468	1,078,856	1,078,856	0
066	Employee Training	2,548	5,300	5,300	5,300	0	5,300	5,300	0
067	Training of Providers	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	1,666	8,100	5,800	5,800	0	5,800	5,800	0
080	Out-Of State Travel	4,944	17,200	18,700	18,700	0	18,700	18,700	0
101	Medical Payments to Providers	0	1,500	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	0	16,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**2,493,680**	**3,707,951**	**4,008,848**	**4,113,217**	**104,369**	**4,014,272**	**4,021,176**	**6,904**
	ESTIMATED SOURCE OF FUNDS FOR TITLE V FEE PERMITS								
006	Agency Income	2,492,180	3,706,451	4,008,848	4,113,217	104,369	4,014,272	4,021,176	6,904
009	Agency Income	1,500	1,500	0	0	0	0	0	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	03	RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT:	44	DEPT OF ENVIRONMENTAL SERVICES
AGENCY:	044	DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY:	443010	AIR RESOURCES DIVISION
ORGANIZATION:	9103	TITLE V FEE PERMITS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		2,493,680	3,707,951	4,008,848	4,113,217	104,369	4,014,272	4,021,176	6,904

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 9104 NOX EMISSIONS REDUCTION FED

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	500	500	500	0	500	500	0
040	Indirect Costs	0	0	1,088	1,088	0	1,086	1,086	0
042	Additional Fringe Benefits	0	0	1,252	1,252	0	1,206	1,206	0
059	Temp Full Time	0	0	10,970	10,970	0	10,568	10,568	0
060	Benefits	0	0	8,724	8,724	0	9,030	9,030	0
073	Grants-Non Federal	0	0	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	25,000	25,000	25,000	0	25,000	25,000	0
	TOTAL EXPENSES	**0**	**25,500**	**52,534**	**52,534**	**0**	**52,390**	**52,390**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NOX EMISSIONS REDUCTION FED								
009	Agency Income	0	25,500	52,534	52,534	0	52,390	52,390	0
	TOTAL FUNDS	**0**	**25,500**	**52,534**	**52,534**	**0**	**52,390**	**52,390**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 9106 NH C02 BUDGET TRADING PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	69,146	0	-69,146	66,607	0	-66,607
020	Current Expenses	0	2,400	1,700	1,700	0	1,700	0	-1,700
027	Transfers To DOIT	0	0	3,535	3,535	0	3,458	0	-3,458
028	Transfers To General Services	0	0	3,353	3,353	0	3,418	0	-3,418
040	Indirect Costs	1,834	3,218	6,043	3,630	-2,413	6,009	0	-6,009
042	Additional Fringe Benefits	3,148	5,526	9,231	5,917	-3,314	8,941	0	-8,941
049	Transfer to Other State Agencies	2,236	4,855	28	0	-28	28	0	-28
059	Temp Full Time	44,593	65,474	11,753	55,265	43,512	11,751	0	-11,751
060	Benefits	20,504	31,362	37,214	22,100	-15,114	38,627	0	-38,627
066	Employee Training	20	750	500	500	0	500	0	-500
070	In-State Travel Reimbursement	0	0	500	500	0	500	0	-500
080	Out-Of State Travel	3,338	7,185	5,000	2,500	-2,500	5,000	0	-5,000
102	Contracts for program services	65,071	170,000	100,000	1,000	-99,000	100,000	0	-100,000
	TOTAL EXPENSES	**140,744**	**290,770**	**248,003**	**100,000**	**-148,003**	**246,539**	**0**	**-246,539**
	ESTIMATED SOURCE OF FUNDS FOR NH C02 BUDGET TRADING PROGRAM								
000	Federal Funds	101,223	0	0	0	0	0	0	0
001	Transfer from Other Agencies	39,521	290,770	248,003	100,000	-148,003	246,539	0	-246,539
	TOTAL FUNDS	**140,744**	**290,770**	**248,003**	**100,000**	**-148,003**	**246,539**	**0**	**-246,539**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 5925 OEP CLEAN CITIES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	500	500	0	500	500	0
028	Transfers To General Services	0	0	3,196	3,196	0	3,244	3,244	0
040	Indirect Costs	0	0	1,605	1,605	0	1,604	1,604	0
042	Additional Fringe Benefits	0	0	1,436	1,436	0	1,391	1,391	0
059	Temp Full Time	0	0	12,583	12,583	0	12,192	12,192	0
060	Benefits	0	0	9,453	9,453	0	9,785	9,785	0
080	Out-Of State Travel	0	0	1,200	1,200	0	1,200	1,200	0
	TOTAL EXPENSES	**0**	**0**	**29,973**	**29,973**	**0**	**29,916**	**29,916**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OEP CLEAN CITIES								
001	Transfer from Other Agencies	0	0	29,973	29,973	0	29,916	29,916	0
	TOTAL FUNDS	**0**	**0**	**29,973**	**29,973**	**0**	**29,916**	**29,916**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 443010 AIR RESOURCES DIVISION
ORGANIZATION: 5925 OEP CLEAN CITIES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**443010 AIR RESOURCES DIVISION**								
	TOTAL EXPENSES	**7,805,830**	**11,721,423**	**13,216,754**	**13,067,973**	**-148,781**	**12,048,872**	**11,663,610**	**-385,262**
	ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES DIVISION								
	FEDERAL FUNDS	2,185,751	3,299,545	3,881,309	3,828,761	-52,548	3,602,463	3,529,673	-72,790
	GENERAL FUND	559,441	669,229	385,572	332,973	-52,599	382,980	310,143	-72,837
	OTHER FUNDS	5,060,638	7,752,649	8,949,873	8,906,239	-43,634	8,063,429	7,823,794	-239,635
	TOTAL FUNDS	**7,805,830**	**11,721,423**	**13,216,754**	**13,067,973**	**-148,781**	**12,048,872**	**11,663,610**	**-385,262**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 1409 LUST COST RECOVERY FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	172,980	193,262	202,226	202,226	0	194,769	194,769	0
018	Overtime	2,927	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	708	4,350	3,000	3,000	0	3,000	3,000	0
024	Maint.Other Than Build.- Grnds	0	350	350	350	0	350	350	0
027	Transfers To DOIT	14,100	17,403	11,579	11,579	0	11,349	11,349	0
028	Transfers To General Services	9,447	10,898	10,060	10,060	0	10,254	10,254	0
030	Equipment New/Replacement	0	340	0	0	0	0	0	0
040	Indirect Costs	7,544	9,186	22,391	22,391	0	22,366	22,366	0
042	Additional Fringe Benefits	12,419	16,809	23,644	23,644	0	22,794	22,794	0
049	Transfer to Other State Agencies	10,241	11,683	5,484	5,484	0	1,484	1,484	0
057	Books, Periodicals, Subscriptions	0	0	400	400	0	400	400	0
060	Benefits	92,008	111,190	118,405	118,405	0	124,575	124,575	0
066	Employee Training	0	0	300	300	0	300	300	0
070	In-State Travel Reimbursement	0	200	200	200	0	200	200	0
080	Out-Of State Travel	0	2,200	2,200	2,200	0	2,200	2,200	0
101	Medical Payments to Providers	0	500	500	500	0	500	500	0
	TOTAL EXPENSES	**322,374**	**383,371**	**405,739**	**405,739**	**0**	**399,541**	**399,541**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LUST COST RECOVERY FUND								
003	Revolving Funds	322,374	383,371	405,739	405,739	0	399,541	399,541	0
	TOTAL FUNDS	**322,374**	**383,371**	**405,739**	**405,739**	**0**	**399,541**	**399,541**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 1414 OIL DISCHARGE CLEANUP FUND

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
300 Reimbursements	8,704,916	11,200,000	9,900,000	9,900,000	0	9,900,000	9,900,000	0
TOTAL EXPENSES	**8,704,916**	**11,200,000**	**9,900,000**	**9,900,000**	**0**	**9,900,000**	**9,900,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR OIL DISCHARGE CLEANUP FUND								
009 Agency Income	8,704,916	11,200,000	9,900,000	9,900,000	0	9,900,000	9,900,000	0
TOTAL FUNDS	**8,704,916**	**11,200,000**	**9,900,000**	**9,900,000**	**0**	**9,900,000**	**9,900,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 1417 MOTOR OIL CLEANUP FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
300	Reimbursements	140,946	150,000	150,000	150,000	0	150,000	150,000	0
	TOTAL EXPENSES	**140,946**	**150,000**	**150,000**	**150,000**	**0**	**150,000**	**150,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MOTOR OIL CLEANUP FUND								
009	Agency Income	140,946	150,000	150,000	150,000	0	150,000	150,000	0
	TOTAL FUNDS	**140,946**	**150,000**	**150,000**	**150,000**	**0**	**150,000**	**150,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 1418 FUEL OIL CLEANUP FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
300	Reimbursements	2,465,032	2,500,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0
	TOTAL EXPENSES	**2,465,032**	**2,500,000**	**2,500,000**	**2,500,000**	**0**	**2,500,000**	**2,500,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FUEL OIL CLEANUP FUND								
009	Agency Income	2,465,032	2,500,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0
	TOTAL FUNDS	**2,465,032**	**2,500,000**	**2,500,000**	**2,500,000**	**0**	**2,500,000**	**2,500,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 1419 GAS REMEDIATION - ELIM ETHER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
102	Contracts for program services	178,530	480,000	480,000	480,000	0	480,000	480,000	0
300	Reimbursements	458,388	850,000	1,350,000	1,350,000	0	850,000	850,000	0
	TOTAL EXPENSES	**636,918**	**1,330,000**	**1,830,000**	**1,830,000**	**0**	**1,330,000**	**1,330,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GAS REMEDIATION - ELIM ETHER								
009	Agency Income	636,918	1,330,000	1,830,000	1,830,000	0	1,330,000	1,330,000	0
	TOTAL FUNDS	**636,918**	**1,330,000**	**1,830,000**	**1,830,000**	**0**	**1,330,000**	**1,330,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 1421 OIL FUND BOARD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,005,770	1,074,507	1,107,657	1,107,657	0	1,075,553	1,075,553	0
018	Overtime	30,462	31,000	35,000	35,000	0	35,000	35,000	0
020	Current Expenses	23,195	44,432	66,490	66,490	0	66,490	66,490	0
022	Rents-Leases Other Than State	2,512	5,000	3,500	3,500	0	3,500	3,500	0
023	Heat- Electricity - Water	799	1,950	1,450	1,450	0	1,450	1,450	0
024	Maint.Other Than Build.- Grnds	20	4,050	2,100	2,100	0	2,100	2,100	0
027	Transfers To DOIT	82,229	148,721	111,668	111,668	0	107,362	107,362	0
028	Transfers To General Services	50,384	58,120	57,009	57,009	0	58,105	58,105	0
030	Equipment New/Replacement	373	25,800	30,000	30,000	0	1,500	1,500	0
040	Indirect Costs	48,234	56,107	130,758	130,758	0	130,706	130,706	0
042	Additional Fringe Benefits	82,772	106,353	146,922	146,922	0	143,259	143,259	0
049	Transfer to Other State Agencies	293,867	330,558	225,504	225,504	0	226,504	226,504	0
050	Personal Service-Temp/Appointe	0	60,000	60,000	60,000	0	60,000	60,000	0
057	Books, Periodicals, Subscriptions	0	0	200	200	0	200	200	0
059	Temp Full Time	136,172	145,000	148,000	148,000	0	148,000	148,000	0
060	Benefits	537,610	622,410	689,110	689,110	0	717,201	717,201	0
065	Board Expenses	0	0	2,000	2,000	0	2,000	2,000	0
066	Employee Training	500	1,700	2,600	2,600	0	2,600	2,600	0
070	In-State Travel Reimbursement	4,199	2,700	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
101	Medical Payments to Providers	0	4,350	4,350	4,350	0	4,350	4,350	0
102	Contracts for program services	153,233	40,000	40,000	40,000	0	40,000	40,000	0
	TOTAL EXPENSES	**2,452,331**	**2,767,758**	**2,873,318**	**2,873,318**	**0**	**2,834,880**	**2,834,880**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OIL FUND BOARD								
009	Agency Income	2,452,331	2,767,758	2,873,318	2,873,318	0	2,834,880	2,834,880	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	03	RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT:	44	DEPT OF ENVIRONMENTAL SERVICES
AGENCY:	044	DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY:	444010	WASTE MANAGEMENT DIVISION
ORGANIZATION:	1421	OIL FUND BOARD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		2,452,331	2,767,758	2,873,318	2,873,318	0	2,834,880	2,834,880	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 2016 BROWNFIELDS RLF

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	10	1,700	1,200	1,200	0	1,200	1,200	0
040	Indirect Costs	550	1,220	0	0	0	0	0	0
041	Audit Fund Set Aside	75	75	0	0	0	0	0	0
042	Additional Fringe Benefits	1,053	2,238	0	0	0	0	0	0
049	Transfer to Other State Agencies	1,202	2,500	0	0	0	0	0	0
059	Temp Full Time	16,189	26,518	23,500	23,500	0	23,500	23,500	0
060	Benefits	8,516	11,907	13,670	13,670	0	13,658	13,658	0
070	In-State Travel Reimbursement	0	700	700	700	0	700	700	0
080	Out-Of State Travel	1,087	3,700	2,200	2,200	0	2,200	2,200	0
102	Contracts for program services	11,580	25,000	25,000	25,000	0	25,000	25,000	0
	TOTAL EXPENSES	**40,262**	**75,558**	**66,270**	**66,270**	**0**	**66,258**	**66,258**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS RLF								
000	Federal Funds	40,262	75,558	66,270	66,270	0	66,258	66,258	0
	TOTAL FUNDS	**40,262**	**75,558**	**66,270**	**66,270**	**0**	**66,258**	**66,258**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 2017 BROWNFIELDS RLF LOANS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	1,900	0	0	0	0	0	0
072	Grants-Federal	0	400,000	400,000	400,000	0	400,000	400,000	0
301	Loans	311,669	1,500,000	1,100,000	1,100,000	0	1,100,000	1,100,000	0
	TOTAL EXPENSES	**311,669**	**1,901,900**	**1,500,000**	**1,500,000**	**0**	**1,500,000**	**1,500,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS RLF LOANS								
000	Federal Funds	311,669	1,901,900	1,500,000	1,500,000	0	1,500,000	1,500,000	0
	TOTAL FUNDS	**311,669**	**1,901,900**	**1,500,000**	**1,500,000**	**0**	**1,500,000**	**1,500,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 2074 NH UST PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	165,040	172,086	185,731	185,731	0	181,602	181,602	0
018	Overtime	1,997	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	7,005	22,770	10,200	10,200	0	10,200	10,200	0
022	Rents-Leases Other Than State	1,000	1,000	1,500	1,500	0	1,500	1,500	0
024	Maint.Other Than Build.- Grnds	0	300	300	300	0	300	300	0
027	Transfers To DOIT	11,963	14,498	15,414	15,414	0	15,107	15,107	0
028	Transfers To General Services	18,894	21,795	10,060	10,060	0	10,254	10,254	0
030	Equipment New/Replacement	140	3,000	1,800	1,800	0	30,300	30,300	0
040	Indirect Costs	6,905	7,793	22,210	22,210	0	22,160	22,160	0
041	Audit Fund Set Aside	312	380	406	406	0	432	432	0
042	Additional Fringe Benefits	11,424	16,102	23,189	23,189	0	22,718	22,718	0
049	Transfer to Other State Agencies	6,903	12,050	84	84	0	84	84	0
050	Personal Service-Temp/Appointe	20,429	30,000	30,000	30,000	0	30,000	30,000	0
057	Books, Periodicals, Subscriptions	0	0	250	250	0	250	250	0
059	Temp Full Time	14,977	15,000	18,000	18,000	0	18,000	18,000	0
060	Benefits	68,363	72,232	83,797	83,797	0	86,151	86,151	0
066	Employee Training	40	1,600	700	700	0	700	700	0
067	Training of Providers	0	0	200	200	0	200	200	0
070	In-State Travel Reimbursement	0	3,800	1,700	1,700	0	1,700	1,700	0
080	Out-Of State Travel	0	2,500	2,000	2,000	0	2,000	2,000	0
101	Medical Payments to Providers	0	1,698	900	900	0	900	900	0
	TOTAL EXPENSES	**335,392**	**401,104**	**410,941**	**410,941**	**0**	**437,058**	**437,058**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NH UST PROGRAM								
000	Federal Funds	335,392	401,104	410,941	410,941	0	437,058	437,058	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	03	RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT:	44	DEPT OF ENVIRONMENTAL SERVICES
AGENCY:	044	DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY:	444010	WASTE MANAGEMENT DIVISION
ORGANIZATION:	2074	NH UST PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		335,392	401,104	410,941	410,941	0	437,058	437,058	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 2075 LUST TRUST PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	356,648	472,202	495,855	495,855	0	482,950	482,950	0
018	Overtime	1,207	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	9,174	15,900	11,500	11,500	0	11,500	11,500	0
022	Rents-Leases Other Than State	1,250	1,250	1,500	1,500	0	1,500	1,500	0
024	Maint.Other Than Build.- Grnds	0	1,650	750	750	0	750	750	0
027	Transfers To DOIT	59,090	77,806	69,858	69,858	0	69,555	69,555	0
028	Transfers To General Services	25,192	29,060	30,181	30,181	0	30,762	30,762	0
030	Equipment New/Replacement	0	300	12,000	12,000	0	0	0	0
040	Indirect Costs	14,835	20,381	48,258	48,258	0	48,223	48,223	0
041	Audit Fund Set Aside	765	1,209	1,137	1,137	0	1,124	1,124	0
042	Additional Fringe Benefits	25,554	40,782	57,661	57,661	0	56,189	56,189	0
049	Transfer to Other State Agencies	18,703	23,703	252	252	0	252	252	0
059	Temp Full Time	3,938	7,000	7,000	7,000	0	7,000	7,000	0
060	Benefits	159,495	205,312	238,249	238,249	0	249,176	249,176	0
066	Employee Training	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	36	2,900	1,700	1,700	0	1,700	1,700	0
080	Out-Of State Travel	0	1,700	1,700	1,700	0	1,700	1,700	0
101	Medical Payments to Providers	0	1,700	750	750	0	750	750	0
102	Contracts for program services	112,813	300,000	150,000	150,000	0	150,000	150,000	0
	TOTAL EXPENSES	**788,700**	**1,205,355**	**1,131,851**	**1,131,851**	**0**	**1,116,631**	**1,116,631**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LUST TRUST PROGRAM								
000	Federal Funds	788,700	1,205,355	1,131,851	1,131,851	0	1,116,631	1,116,631	0
	TOTAL FUNDS	**788,700**	**1,205,355**	**1,131,851**	**1,131,851**	**0**	**1,116,631**	**1,116,631**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 2514 NH BROWNFIELDS RESPONSE PROG

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	492,591	685,777	779,384	779,384	0	756,011	756,011	0
018	Overtime	0	2,000	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	10,964	11,800	12,475	12,475	0	12,475	12,475	0
022	Rents-Leases Other Than State	1,811	1,700	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	300	2,000	2,000	2,000	0	2,000	2,000	0
027	Transfers To DOIT	29,749	36,873	72,741	72,741	0	72,361	72,361	0
028	Transfers To General Services	31,490	36,325	40,241	40,241	0	41,015	41,015	0
030	Equipment New/Replacement	0	600	300	300	0	300	300	0
040	Indirect Costs	21,832	36,762	63,397	63,397	0	63,259	63,259	0
041	Audit Fund Set Aside	1,052	1,688	1,939	1,939	0	1,934	1,934	0
042	Additional Fringe Benefits	34,624	63,340	94,828	94,828	0	92,157	92,157	0
049	Transfer to Other State Agencies	20,127	20,713	336	336	0	336	336	0
050	Personal Service-Temp/Appointe	44,983	45,000	58,866	58,866	0	58,866	58,866	0
059	Temp Full Time	9,496	56,995	58,000	58,000	0	58,000	58,000	0
060	Benefits	238,811	372,765	425,716	425,716	0	443,301	443,301	0
066	Employee Training	2,100	2,100	2,400	2,400	0	2,400	2,400	0
070	In-State Travel Reimbursement	1,504	3,900	1,700	1,700	0	1,700	1,700	0
080	Out-Of State Travel	4,426	10,300	5,250	5,250	0	5,250	5,250	0
101	Medical Payments to Providers	0	2,500	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	165,681	300,000	300,000	300,000	0	300,000	300,000	0
	TOTAL EXPENSES	**1,111,541**	**1,693,138**	**1,928,073**	**1,928,073**	**0**	**1,919,865**	**1,919,865**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NH BROWNFIELDS RESPONSE PROG								
000	Federal Funds	1,111,541	1,693,138	1,928,073	1,928,073	0	1,919,865	1,919,865	0
	TOTAL FUNDS	**1,111,541**	**1,693,138**	**1,928,073**	**1,928,073**	**0**	**1,919,865**	**1,919,865**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 2589 CERCLA MAINTENANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	107,221	129,549	136,025	136,025	0	132,883	132,883	0
018	Overtime	374	495	550	550	0	550	550	0
020	Current Expenses	4,150	8,700	84,850	80,607	-4,243	84,850	80,607	-4,243
022	Rents-Leases Other Than State	200	300	300	300	0	300	300	0
024	Maint.Other Than Build.- Grnds	0	200	0	0	0	0	0	0
027	Transfers To DOIT	7,176	6,954	11,004	11,004	0	10,774	10,774	0
028	Transfers To General Services	3,149	3,633	6,707	6,707	0	6,836	6,836	0
030	Equipment New/Replacement	0	400	0	0	0	0	0	0
049	Transfer to Other State Agencies	35,210	36,540	56	56	0	56	56	0
060	Benefits	43,840	55,348	60,402	60,402	0	63,121	63,121	0
070	In-State Travel Reimbursement	487	3,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	700	0	0	0	0	0	0
101	Medical Payments to Providers	279	700	500	500	0	500	500	0
102	Contracts for program services	495,344	550,000	452,000	452,000	0	489,240	489,240	0
	TOTAL EXPENSES	**697,430**	**796,519**	**753,394**	**749,151**	**-4,243**	**790,110**	**785,867**	**-4,243**
	ESTIMATED SOURCE OF FUNDS FOR CERCLA MAINTENANCE								
	General Fund	697,430	796,519	753,394	749,151	-4,243	790,110	785,867	-4,243
	TOTAL FUNDS	**697,430**	**796,519**	**753,394**	**749,151**	**-4,243**	**790,110**	**785,867**	**-4,243**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 2590 CERCLA PROGRAMS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	108,840	166,988	262,124	400,810	138,686	253,142	386,769	133,627
018	Overtime	3,816	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	3,304	14,700	76,100	77,218	1,118	76,100	77,218	1,118
022	Rents-Leases Other Than State	3,683	4,923	4,000	4,000	0	4,000	4,000	0
024	Maint.Other Than Build.- Grnds	0	2,500	500	500	0	500	500	0
026	Organizational Dues	4,000	4,000	4,000	4,000	0	4,000	4,000	0
027	Transfers To DOIT	9,916	11,991	33,484	40,554	7,070	33,371	40,287	6,916
028	Transfers To General Services	9,447	10,898	13,414	20,120	6,706	13,672	20,508	6,836
030	Equipment New/Replacement	1,196	1,300	0	0	0	0	0	0
040	Indirect Costs	11,588	17,744	41,072	41,072	0	41,019	41,019	0
041	Audit Fund Set Aside	4,783	2,284	3,935	3,935	0	3,930	3,930	0
042	Additional Fringe Benefits	21,566	32,039	44,117	44,117	0	43,458	43,458	0
049	Transfer to Other State Agencies	88,806	90,837	84	112	28	84	112	28
050	Personal Service-Temp/Appointe	0	27,000	24,000	24,000	0	24,000	24,000	0
057	Books, Periodicals, Subscriptions	0	500	250	250	0	250	250	0
059	Temp Full Time	191,843	207,614	192,114	192,114	0	192,114	192,114	0
060	Benefits	117,698	152,815	238,525	299,347	60,822	242,454	305,614	63,160
066	Employee Training	405	2,500	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	546	9,900	1,400	1,400	0	1,400	1,400	0
080	Out-Of State Travel	1,576	21,500	3,150	3,150	0	3,150	3,150	0
101	Medical Payments to Providers	0	800	550	550	0	550	550	0
102	Contracts for program services	2,701,467	1,500,000	3,000,000	3,000,000	0	3,000,000	3,000,000	0
	TOTAL EXPENSES	**3,284,480**	**2,287,833**	**3,948,819**	**4,163,249**	**214,430**	**3,943,194**	**4,154,879**	**211,685**
	ESTIMATED SOURCE OF FUNDS FOR CERCLA PROGRAMS								
000	Federal Funds	3,284,480	2,287,833	3,948,819	4,163,249	214,430	3,943,194	4,154,879	211,685

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	03	RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT:	44	DEPT OF ENVIRONMENTAL SERVICES
AGENCY:	044	DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY:	444010	WASTE MANAGEMENT DIVISION
ORGANIZATION:	2590	CERCLA PROGRAMS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		3,284,480	2,287,833	3,948,819	4,163,249	214,430	3,943,194	4,154,879	211,685

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 2592 PEASE HAZARDOUS WASTE SITE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	96,784	152,090	69,746	69,746	0	67,207	67,207	0
018	Overtime	1,184	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	1,404	4,200	5,650	5,650	0	5,650	5,650	0
022	Rents-Leases Other Than State	3,856	11,500	5,000	5,000	0	5,000	5,000	0
024	Maint.Other Than Build.- Grnds	0	1,000	500	500	0	500	500	0
027	Transfers To DOIT	9,916	11,991	7,070	7,070	0	6,916	6,916	0
028	Transfers To General Services	6,298	7,265	0	0	0	0	0	0
040	Indirect Costs	4,137	7,971	16,062	16,062	0	15,954	15,954	0
041	Audit Fund Set Aside	189	348	266	266	0	265	265	0
042	Additional Fringe Benefits	7,210	15,054	21,008	21,008	0	20,352	20,352	0
049	Transfer to Other State Agencies	7,556	7,556	56	56	0	56	56	0
059	Temp Full Time	4,859	23,780	42,279	42,279	0	42,279	42,279	0
060	Benefits	44,111	72,259	63,097	63,097	0	65,121	65,121	0
066	Employee Training	0	1,650	550	550	0	550	550	0
070	In-State Travel Reimbursement	1,107	5,350	2,100	2,100	0	2,100	2,100	0
080	Out-Of State Travel	991	5,050	3,000	3,000	0	3,000	3,000	0
101	Medical Payments to Providers	284	450	450	450	0	450	450	0
102	Contracts for program services	7,369	30,000	25,000	25,000	0	25,000	25,000	0
	TOTAL EXPENSES	**197,255**	**360,014**	**264,334**	**264,334**	**0**	**262,900**	**262,900**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PEASE HAZARDOUS WASTE SITE								
000	Federal Funds	197,255	360,014	264,334	264,334	0	262,900	262,900	0
	TOTAL FUNDS	**197,255**	**360,014**	**264,334**	**264,334**	**0**	**262,900**	**262,900**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 5392 HAZARDOUS WASTE CLEANUP FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	472,558	499,272	567,351	567,351	0	553,360	553,360	0
018	Overtime	32,688	23,000	30,000	30,000	0	30,000	30,000	0
020	Current Expenses	48,781	76,750	88,250	88,250	0	88,250	88,250	0
022	Rents-Leases Other Than State	11,158	13,100	15,000	15,000	0	15,000	15,000	0
023	Heat- Electricity - Water	0	0	2,500	2,500	0	2,500	2,500	0
024	Maint.Other Than Build.- Grnds	2,007	2,800	2,650	2,650	0	2,650	2,650	0
027	Transfers To DOIT	66,940	66,086	78,512	78,512	0	77,979	77,979	0
028	Transfers To General Services	28,340	32,693	33,535	33,535	0	34,180	34,180	0
030	Equipment New/Replacement	1,907	11,600	40,037	40,037	0	16,592	16,592	0
040	Indirect Costs	26,208	32,125	76,934	76,934	0	76,972	76,972	0
042	Additional Fringe Benefits	46,125	63,066	89,963	89,963	0	88,367	88,367	0
049	Transfer to Other State Agencies	148,365	153,846	84,280	84,280	0	84,280	84,280	0
050	Personal Service-Temp/Appointe	8,793	15,000	15,000	15,000	0	15,000	15,000	0
057	Books, Periodicals, Subscriptions	0	1,300	1,250	1,250	0	1,250	1,250	0
059	Temp Full Time	148,792	189,991	192,106	192,106	0	192,106	192,106	0
060	Benefits	266,928	320,915	416,295	416,295	0	430,171	430,171	0
066	Employee Training	780	3,000	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	3,181	4,150	3,450	3,450	0	3,450	3,450	0
073	Grants-Non Federal	31,866	45,000	30,000	30,000	0	30,000	30,000	0
080	Out-Of State Travel	309	4,010	4,010	4,010	0	4,010	4,010	0
101	Medical Payments to Providers	545	1,850	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	523,832	870,000	950,000	950,000	0	850,000	850,000	0
	TOTAL EXPENSES	**1,870,103**	**2,429,554**	**2,723,623**	**2,723,623**	**0**	**2,598,617**	**2,598,617**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HAZARDOUS WASTE CLEANUP FUND								
003	Revolving Funds	1,870,103	2,429,554	2,723,623	2,723,623	0	2,598,617	2,598,617	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	03	RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT:	44	DEPT OF ENVIRONMENTAL SERVICES
AGENCY:	044	DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY:	444010	WASTE MANAGEMENT DIVISION
ORGANIZATION:	5392	HAZARDOUS WASTE CLEANUP FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		1,870,103	2,429,554	2,723,623	2,723,623	0	2,598,617	2,598,617	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 5401 WASTE MANAGEMENT PROGRAMS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	362,883	341,875	228,687	137,152	-91,535	220,804	132,615	-88,189
011	Personal Services-Unclassified	99,291	99,291	103,087	103,087	0	99,291	99,291	0
020	Current Expenses	7,407	15,117	7,500	6,063	-1,437	7,500	6,063	-1,437
022	Rents-Leases Other Than State	484	1,500	3,000	3,000	0	3,000	3,000	0
024	Maint.Other Than Build.- Grnds	0	200	200	200	0	200	200	0
027	Transfers To DOIT	27,803	27,472	33,161	29,626	-3,535	32,073	28,615	-3,458
028	Transfers To General Services	25,195	29,060	10,060	6,707	-3,353	10,254	6,836	-3,418
030	Equipment New/Replacement	0	300	300	300	0	300	300	0
049	Transfer to Other State Agencies	14,223	14,223	168	140	-28	168	140	-28
050	Personal Service-Temp/Appointe	17,897	26,594	25,000	25,000	0	25,000	25,000	0
060	Benefits	195,875	208,452	150,829	106,878	-43,951	156,756	110,930	-45,826
065	Board Expenses	873	11,200	2,000	2,000	0	2,000	2,000	0
068	Remuneration	181	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	21	3,500	500	500	0	500	500	0
080	Out-Of State Travel	0	650	1,000	1,000	0	1,000	1,000	0
101	Medical Payments to Providers	153	650	550	550	0	550	550	0
	TOTAL EXPENSES	**752,286**	**780,084**	**566,042**	**422,203**	**-143,839**	**559,396**	**417,040**	**-142,356**
	ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT PROGRAMS								
	General Fund	752,286	780,084	566,042	422,203	-143,839	559,396	417,040	-142,356
	TOTAL FUNDS	**752,286**	**780,084**	**566,042**	**422,203**	**-143,839**	**559,396**	**417,040**	**-142,356**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 5402 SOLID WASTE PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	895,489	1,012,308	905,554	843,265	-62,289	882,914	822,047	-60,867
018	Overtime	1,769	1,800	1,900	1,900	0	2,500	2,500	0
020	Current Expenses	8,224	34,987	9,650	9,167	-483	8,650	8,217	-433
022	Rents-Leases Other Than State	0	450	2,500	2,500	0	2,500	2,500	0
024	Maint.Other Than Build.- Grnds	0	100	100	100	0	100	100	0
026	Organizational Dues	1,175	1,200	1,500	1,500	0	1,500	1,500	0
027	Transfers To DOIT	58,162	55,285	71,068	71,068	0	70,112	70,112	0
028	Transfers To General Services	81,874	94,445	53,655	53,655	0	54,687	54,687	0
030	Equipment New/Replacement	0	1,000	1,048	1,048	0	2,500	2,500	0
049	Transfer to Other State Agencies	17,724	17,724	616	616	0	616	616	0
060	Benefits	317,184	367,201	351,347	338,895	-12,452	364,130	351,992	-12,138
066	Employee Training	300	2,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	129	3,600	1,000	1,000	0	1,000	1,000	0
073	Grants-Non Federal	981,071	902,111	927,658	927,658	0	899,812	899,812	0
080	Out-Of State Travel	0	1,200	1,200	1,200	0	1,200	1,200	0
101	Medical Payments to Providers	284	3,800	750	750	0	750	750	0
	TOTAL EXPENSES	**2,363,385**	**2,499,211**	**2,330,546**	**2,255,322**	**-75,224**	**2,293,971**	**2,220,533**	**-73,438**
	ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE PROGRAM								
	General Fund	2,363,385	2,499,211	2,330,546	2,255,322	-75,224	2,293,971	2,220,533	-73,438
	TOTAL FUNDS	**2,363,385**	**2,499,211**	**2,330,546**	**2,255,322**	**-75,224**	**2,293,971**	**2,220,533**	**-73,438**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 5492 RCRA HW PROGRAM STATE MATCH

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	230,889	198,575	272,807	272,807	0	264,991	264,991	0
018	Overtime	0	1,800	1,700	1,700	0	2,000	2,000	0
020	Current Expenses	4,685	9,330	4,889	4,889	0	5,150	5,150	0
024	Maint.Other Than Build.- Grnds	0	200	150	150	0	150	150	0
026	Organizational Dues	0	500	500	500	0	500	500	0
027	Transfers To DOIT	21,337	19,514	14,139	14,139	0	13,832	13,832	0
028	Transfers To General Services	18,894	21,795	10,060	10,060	0	10,254	10,254	0
030	Equipment New/Replacement	0	1,429	0	0	0	0	0	0
049	Transfer to Other State Agencies	6,667	6,667	168	168	0	168	168	0
060	Benefits	107,260	99,130	137,486	137,486	0	144,271	144,271	0
066	Employee Training	0	600	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	3,050	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	400	0	0	0	0	0	0
101	Medical Payments to Providers	447	850	650	650	0	650	650	0
	TOTAL EXPENSES	**390,179**	**363,840**	**444,049**	**444,049**	**0**	**443,466**	**443,466**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RCRA HW PROGRAM STATE MATCH								
	General Fund	390,179	363,840	444,049	444,049	0	443,466	443,466	0
	TOTAL FUNDS	**390,179**	**363,840**	**444,049**	**444,049**	**0**	**443,466**	**443,466**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 7603 RCRA HW PROGRAM PPG

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	220,850	249,064	258,598	258,598	0	251,089	251,089	0
018	Overtime	9	8,000	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	5,641	14,000	10,400	10,400	0	10,900	10,900	0
024	Maint.Other Than Build.- Grnds	0	2,100	500	500	0	500	500	0
026	Organizational Dues	1,300	1,300	1,500	1,500	0	1,500	1,500	0
027	Transfers To DOIT	13,222	15,988	51,734	51,734	0	50,314	50,314	0
028	Transfers To General Services	6,298	7,265	13,414	13,414	0	13,672	13,672	0
030	Equipment New/Replacement	200	8,000	5,750	5,750	0	5,000	5,000	0
040	Indirect Costs	9,751	11,586	21,996	21,996	0	22,059	22,059	0
041	Audit Fund Set Aside	401	500	591	591	0	593	593	0
042	Additional Fringe Benefits	15,688	21,544	30,019	30,019	0	29,163	29,163	0
049	Transfer to Other State Agencies	8,056	8,056	112	112	0	112	112	0
050	Personal Service-Temp/Appointe	1,588	12,520	12,500	12,500	0	12,500	12,500	0
057	Books, Periodicals, Subscriptions	0	0	800	800	0	900	900	0
059	Temp Full Time	1,371	2,000	2,000	2,000	0	2,000	2,000	0
060	Benefits	120,368	138,148	158,099	158,099	0	166,815	166,815	0
066	Employee Training	0	1,900	1,250	1,250	0	1,300	1,300	0
070	In-State Travel Reimbursement	1,179	8,300	4,250	4,250	0	5,250	5,250	0
080	Out-Of State Travel	566	5,100	4,200	4,200	0	4,200	4,200	0
101	Medical Payments to Providers	284	1,650	1,150	1,150	0	1,350	1,350	0
	TOTAL EXPENSES	**406,772**	**517,021**	**586,863**	**586,863**	**0**	**587,217**	**587,217**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RCRA HW PROGRAM PPG								
000	Federal Funds	406,772	517,021	586,863	586,863	0	587,217	587,217	0
	TOTAL FUNDS	**406,772**	**517,021**	**586,863**	**586,863**	**0**	**587,217**	**587,217**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 2323 BROWNFIELDS COALITION ASSESSMENT GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	593	2,000	1,050	1,050	0	1,050	1,050	0
041	Audit Fund Set Aside	395	1,010	1,002	1,002	0	1,004	1,004	0
059	Temp Full Time	0	0	15,500	15,500	0	15,500	15,500	0
060	Benefits	0	0	10,294	10,294	0	10,286	10,286	0
070	In-State Travel Reimbursement	0	10,900	1,500	1,500	0	1,500	1,500	0
072	Grants-Federal	1,754	200,000	50,000	50,000	0	50,000	50,000	0
102	Contracts for program services	369,610	794,298	923,077	923,077	0	924,789	924,789	0
	TOTAL EXPENSES	**372,352**	**1,008,208**	**1,002,423**	**1,002,423**	**0**	**1,004,129**	**1,004,129**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS COALITION ASSESSMENT GRANT								
000	Federal Funds	372,352	1,008,208	1,002,423	1,002,423	0	1,004,129	1,004,129	0
	TOTAL FUNDS	**372,352**	**1,008,208**	**1,002,423**	**1,002,423**	**0**	**1,004,129**	**1,004,129**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 2018 BROWNFIELDS RLF REPAYMENTS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
301 Loans	360,238	200,000	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES	**360,238**	**200,000**	**200,000**	**200,000**	**0**	**200,000**	**200,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR BROWNFIELDS RLF REPAYMENTS								
008 Agency Income	360,238	200,000	200,000	200,000	0	200,000	200,000	0
TOTAL FUNDS	**360,238**	**200,000**	**200,000**	**200,000**	**0**	**200,000**	**200,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 5039 PETROLEUM BROWNFIELDS PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	1,500	1,500	1,500	0	1,500	1,500	0
040	Indirect Costs	0	804	0	0	0	0	0	0
041	Audit Fund Set Aside	26	202	86	86	0	86	86	0
042	Additional Fringe Benefits	0	1,474	1,993	1,993	0	1,993	1,993	0
059	Temp Full Time	7,813	17,465	17,465	17,465	0	17,465	17,465	0
060	Benefits	3,122	7,842	12,277	12,277	0	12,269	12,269	0
070	In-State Travel Reimbursement	0	2,000	1,250	1,250	0	1,250	1,250	0
080	Out-Of State Travel	0	1,500	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	14,945	169,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**25,906**	**201,787**	**86,071**	**86,071**	**0**	**86,063**	**86,063**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PETROLEUM BROWNFIELDS PROGRAM								
000	Federal Funds	25,906	201,787	86,071	86,071	0	86,063	86,063	0
	TOTAL FUNDS	**25,906**	**201,787**	**86,071**	**86,071**	**0**	**86,063**	**86,063**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 5927 UST PROGRAM PPG

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	0	0	0	1	1	0
018	Overtime	0	0	5,500	5,500	0	5,500	5,500	0
040	Indirect Costs	0	0	2,264	2,264	0	2,264	2,264	0
041	Audit Fund Set Aside	0	0	44	44	0	44	44	0
042	Additional Fringe Benefits	0	0	3,195	3,195	0	3,195	3,195	0
059	Temp Full Time	0	0	22,500	22,500	0	22,501	22,501	0
060	Benefits	0	0	15,445	15,445	0	15,432	15,432	0
	TOTAL EXPENSES	**0**	**0**	**48,948**	**48,948**	**0**	**48,937**	**48,937**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UST PROGRAM PPG								
000	Federal Funds	0	0	48,948	48,948	0	48,937	48,937	0
	TOTAL FUNDS	**0**	**0**	**48,948**	**48,948**	**0**	**48,937**	**48,937**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 1400 OIL POLLUTION CONTROL FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	550,188	659,552	785,261	785,261	0	767,107	767,107	0
018	Overtime	57,789	78,000	70,000	70,000	0	70,000	70,000	0
020	Current Expenses	92,738	100,676	117,675	117,675	0	117,675	117,675	0
022	Rents-Leases Other Than State	76,497	114,500	114,500	114,500	0	114,500	114,500	0
023	Heat- Electricity - Water	969	2,450	2,450	2,450	0	2,450	2,450	0
024	Maint.Other Than Build.- Grnds	2,434	6,450	2,150	2,150	0	2,150	2,150	0
026	Organizational Dues	0	1,000	1,000	1,000	0	1,000	1,000	0
027	Transfers To DOIT	92,389	113,077	80,088	80,088	0	78,978	78,978	0
028	Transfers To General Services	22,043	25,428	30,181	30,181	0	30,762	30,762	0
030	Equipment New/Replacement	48,912	100,360	70,800	70,800	0	70,800	70,800	0
040	Indirect Costs	32,681	33,426	76,116	76,116	0	76,263	76,263	0
042	Additional Fringe Benefits	46,633	66,043	95,847	95,847	0	94,157	94,157	0
049	Transfer to Other State Agencies	144,510	149,830	115,920	115,920	0	116,098	116,098	0
050	Personal Service-Temp/Appointe	773	21,000	23,726	23,726	0	23,726	23,726	0
057	Books, Periodicals, Subscriptions	0	0	600	600	0	600	600	0
059	Temp Full Time	52,112	76,000	76,000	76,000	0	76,000	76,000	0
060	Benefits	271,336	374,764	446,185	446,185	0	464,775	464,775	0
066	Employee Training	850	1,150	1,900	1,900	0	1,900	1,900	0
070	In-State Travel Reimbursement	1,438	3,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	3,026	3,750	5,000	5,000	0	5,000	5,000	0
101	Medical Payments to Providers	1,491	3,500	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	262,146	1,200,000	950,000	950,000	0	950,000	950,000	0
	TOTAL EXPENSES	**1,760,955**	**3,133,956**	**3,070,899**	**3,070,899**	**0**	**3,069,441**	**3,069,441**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OIL POLLUTION CONTROL FUND								
005	Private Local Funds	66,472	70,064	0	0	0	0	0	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 444010 WASTE MANAGEMENT DIVISION
ORGANIZATION: 1400 OIL POLLUTION CONTROL FUND

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
009 Agency Income	1,694,483	3,063,892	3,070,899	3,070,899	0	3,069,441	3,069,441	0
TOTAL FUNDS	**1,760,955**	**3,133,956**	**3,070,899**	**3,070,899**	**0**	**3,069,441**	**3,069,441**	**0**

ACTIVITY 444010 WASTE MANAGEMENT DIVISION

TOTAL EXPENSES	**29,791,422**	**38,186,211**	**38,722,203**	**38,713,327**	**-8,876**	**38,041,674**	**38,033,322**	**-8,352**
ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT DIVISION								
FEDERAL FUNDS	6,874,329	9,651,918	10,974,593	11,189,023	214,430	10,972,252	11,183,937	211,685
GENERAL FUND	4,203,280	4,439,654	4,094,031	3,870,725	-223,306	4,086,943	3,866,906	-220,037
OTHER FUNDS	18,713,813	24,094,639	23,653,579	23,653,579	0	22,982,479	22,982,479	0
TOTAL FUNDS	**29,791,422**	**38,186,211**	**38,722,203**	**38,713,327**	**-8,876**	**38,041,674**	**38,033,322**	**-8,352**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 441010 REVOLVING LOAN FUNDS
ORGANIZATION: 2001 CWSRF LOAN REPAYMENTS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
301 Loans	24,564,199	60,000,000	30,000,000	30,000,000	0	30,000,000	30,000,000	0
TOTAL EXPENSES	**24,564,199**	**60,000,000**	**30,000,000**	**30,000,000**	**0**	**30,000,000**	**30,000,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN REPAYMENTS								
008 Agency Income	24,564,199	60,000,000	30,000,000	30,000,000	0	30,000,000	30,000,000	0
TOTAL FUNDS	**24,564,199**	**60,000,000**	**30,000,000**	**30,000,000**	**0**	**30,000,000**	**30,000,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 441010 REVOLVING LOAN FUNDS
ORGANIZATION: 2002 CWSRF ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	215,029	555,538	565,966	565,966	0	551,444	551,444	0
018	Overtime	1,395	1,500	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	11,239	35,450	38,550	38,550	0	45,280	45,280	0
024	Maint.Other Than Build.- Grnds	134	3,400	3,500	3,500	0	4,400	4,400	0
026	Organizational Dues	10,500	10,500	10,750	10,750	0	11,000	11,000	0
027	Transfers To DOIT	29,749	39,139	34,103	34,103	0	31,160	31,160	0
028	Transfers To General Services	25,192	29,060	26,828	26,828	0	27,344	27,344	0
030	Equipment New/Replacement	0	30,000	3,000	3,000	0	24,600	24,600	0
040	Indirect Costs	8,881	26,202	51,653	51,653	0	51,363	51,363	0
041	Audit Fund Set Aside	836	836	836	836	0	836	836	0
042	Additional Fringe Benefits	14,658	49,620	67,665	67,665	0	65,934	65,934	0
049	Transfer to Other State Agencies	21,370	42,031	4,124	4,124	0	4,124	4,124	0
050	Personal Service-Temp/Appointe	0	0	11,215	11,215	0	11,214	11,214	0
057	Books, Periodicals, Subscriptions	0	0	250	250	0	250	250	0
059	Temp Full Time	7,251	30,879	22,066	22,066	0	21,419	21,419	0
060	Benefits	90,914	235,863	232,526	232,526	0	240,906	240,906	0
066	Employee Training	0	2,400	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	289	4,050	4,230	4,230	0	4,230	4,230	0
080	Out-Of State Travel	0	7,700	8,710	8,710	0	9,260	9,260	0
	TOTAL EXPENSES	**437,437**	**1,104,168**	**1,093,472**	**1,093,472**	**0**	**1,112,264**	**1,112,264**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CWSRF ADMINISTRATION								
000	Federal Funds	364,530	931,614	918,951	918,951	0	934,534	934,534	0
007	Agency Income	72,907	172,554	174,521	174,521	0	177,730	177,730	0
	TOTAL FUNDS	**437,437**	**1,104,168**	**1,093,472**	**1,093,472**	**0**	**1,112,264**	**1,112,264**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 441010 REVOLVING LOAN FUNDS
ORGANIZATION: 2003 CWSRF LOANS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	13,514	0	0	0	0	0	0
301	Loans	5,340,491	25,000,000	25,000,000	25,000,000	0	25,000,000	25,000,000	0
				F. This appropriation shall not lapse until June 30, 2013.			F. This appropriation shall not lapse until June 30, 2013.		
	TOTAL EXPENSES	**5,340,491**	**25,013,514**	**25,000,000**	**25,000,000**	**0**	**25,000,000**	**25,000,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CWSRF LOANS								
000	Federal Funds	5,340,491	25,013,514	25,000,000	25,000,000	0	25,000,000	25,000,000	0
	TOTAL FUNDS	**5,340,491**	**25,013,514**	**25,000,000**	**25,000,000**	**0**	**25,000,000**	**25,000,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 441010 REVOLVING LOAN FUNDS
ORGANIZATION: 4788 CWSRF LOAN MANAGEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,181,789	1,477,686	1,529,111	1,529,111	0	1,493,868	1,493,868	0
018	Overtime	16	3,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	33,380	48,000	71,865	71,865	0	71,865	71,865	0
022	Rents-Leases Other Than State	0	0	3,200	3,200	0	3,200	3,200	0
024	Maint.Other Than Build.- Grnds	499	500	1,100	1,100	0	1,100	1,100	0
026	Organizational Dues	11,486	11,500	11,500	11,500	0	11,500	11,500	0
027	Transfers To DOIT	85,472	100,246	96,524	96,524	0	88,782	88,782	0
028	Transfers To General Services	69,278	79,915	73,776	73,776	0	75,195	75,195	0
030	Equipment New/Replacement	1,402	4,000	2,349	2,349	0	2,349	2,349	0
040	Indirect Costs	51,753	71,696	140,445	140,445	0	140,848	140,848	0
042	Additional Fringe Benefits	92,218	136,080	201,537	201,537	0	197,504	197,504	0
049	Transfer to Other State Agencies	35,146	43,847	13,716	13,716	0	13,716	13,716	0
050	Personal Service-Temp/Appointe	0	0	29,232	29,232	0	29,351	29,351	0
059	Temp Full Time	124,396	85,697	265,392	265,392	0	265,392	265,392	0
060	Benefits	526,240	685,777	882,332	882,332	0	923,358	923,358	0
066	Employee Training	1,145	1,500	3,750	3,750	0	3,800	3,800	0
069	Promotional - Marketing Expens	0	0	1,200	1,200	0	1,200	1,200	0
070	In-State Travel Reimbursement	5,120	8,850	9,475	9,475	0	9,475	9,475	0
080	Out-Of State Travel	2,076	12,000	13,300	13,300	0	13,300	13,300	0
102	Contracts for program services	0	25,000	25,000	25,000	0	25,000	25,000	0
	TOTAL EXPENSES	**2,221,416**	**2,795,294**	**3,379,804**	**3,379,804**	**0**	**3,375,803**	**3,375,803**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CWSRF LOAN MANAGEMENT								
009	Agency Income	2,221,416	2,795,294	3,379,804	3,379,804	0	3,375,803	3,375,803	0
	TOTAL FUNDS	**2,221,416**	**2,795,294**	**3,379,804**	**3,379,804**	**0**	**3,375,803**	**3,375,803**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 441010 REVOLVING LOAN FUNDS
ORGANIZATION: 4718 DWSRF ADMINISTRATING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,484,283	1,843,325	1,597,611	1,658,374	60,763	1,568,780	1,628,530	59,750
018	Overtime	3,978	10,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	67,479	133,203	122,419	122,419	0	122,419	122,419	0
022	Rents-Leases Other Than State	6,732	8,141	8,141	8,141	0	8,141	8,141	0
024	Maint.Other Than Build.- Grnds	178	10,150	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	8,425	15,000	15,000	15,000	0	15,000	15,000	0
027	Transfers To DOIT	333,640	345,656	91,904	98,974	7,070	89,910	96,826	6,916
028	Transfers To General Services	97,618	112,608	93,897	97,253	3,356	95,703	99,121	3,418
030	Equipment New/Replacement	6,580	9,000	8,000	8,000	0	8,500	8,500	0
040	Indirect Costs	63,419	99,235	131,047	131,047	0	131,047	131,047	0
041	Audit Fund Set Aside	4,852	4,946	4,946	4,946	0	4,946	4,946	0
042	Additional Fringe Benefits	121,631	174,212	210,927	210,927	0	207,637	207,637	0
049	Transfer to Other State Agencies	31,812	35,363	784	812	28	784	812	28
050	Personal Service-Temp/Appointe	35,000	100,000	93,000	93,000	0	93,000	93,000	0
059	Temp Full Time	20,133	210,800	246,000	246,000	0	246,000	246,000	0
060	Benefits	689,354	992,628	1,007,482	1,045,291	37,809	1,053,656	1,093,819	40,163
066	Employee Training	5,000	5,000	14,000	14,000	0	14,000	14,000	0
067	Training of Providers	0	24,000	8,000	8,000	0	8,000	8,000	0
068	Remuneration	23,193	0	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	12,644	14,300	18,300	18,300	0	18,300	18,300	0
072	Grants-Federal	183,662	400,000	400,000	400,000	0	400,000	400,000	0
080	Out-Of State Travel	8,197	16,300	16,300	16,300	0	16,300	16,300	0
102	Contracts for program services	25,896	250,000	250,000	250,000	0	250,000	250,000	0
	TOTAL EXPENSES	**3,233,706**	**4,818,867**	**4,349,758**	**4,458,784**	**109,026**	**4,364,123**	**4,474,398**	**110,275**

ESTIMATED SOURCE OF FUNDS FOR DWSRF ADMINISTRATING								

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 441010 REVOLVING LOAN FUNDS
ORGANIZATION: 4718 DWSRF ADMINISTRATING

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
000 Federal Funds	3,233,706	4,818,867	4,349,758	4,458,784	109,026	4,364,123	4,474,398	110,275
TOTAL FUNDS	**3,233,706**	**4,818,867**	**4,349,758**	**4,458,784**	**109,026**	**4,364,123**	**4,474,398**	**110,275**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 441010 REVOLVING LOAN FUNDS
ORGANIZATION: 4789 DWSRF LOANS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	10,000	0	0	0	0	0	0
301	Loans	4,590,674	10,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0
				F. This appropriation shall not lapse until June 30, 2013.			F. This appropriation shall not lapse until June 30, 2013.		
	TOTAL EXPENSES	**4,590,674**	**10,010,000**	**15,000,000**	**15,000,000**	**0**	**15,000,000**	**15,000,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DWSRF LOANS								
000	Federal Funds	4,590,674	10,010,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0
	TOTAL FUNDS	**4,590,674**	**10,010,000**	**15,000,000**	**15,000,000**	**0**	**15,000,000**	**15,000,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 441010 REVOLVING LOAN FUNDS
ORGANIZATION: 4790 DWSRF LOAN MANAGEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	50,600	84,582	441,300	441,300	0	428,490	428,490	0
018	Overtime	727	1,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	51	6,500	6,500	6,500	0	6,500	6,500	0
027	Transfers To DOIT	0	0	258,822	258,822	0	257,101	257,101	0
028	Transfers To General Services	3,149	3,633	23,474	23,474	0	23,926	23,926	0
030	Equipment New/Replacement	0	1,000	11,000	11,000	0	11,000	11,000	0
040	Indirect Costs	0	10,267	40,566	40,566	0	40,601	40,601	0
042	Additional Fringe Benefits	0	17,351	84,136	84,136	0	77,644	77,644	0
049	Transfer to Other State Agencies	28	28	9,168	9,168	0	9,168	9,168	0
050	Personal Service-Temp/Appointe	0	30,000	93,000	93,000	0	93,000	93,000	0
057	Books, Periodicals, Subscriptions	0	500	0	0	0	0	0	0
059	Temp Full Time	4,039	120,000	247,000	247,000	0	247,000	247,000	0
060	Benefits	18,847	89,306	402,553	402,553	0	413,247	413,247	0
066	Employee Training	0	1,000	8,000	8,000	0	8,000	8,000	0
069	Promotional - Marketing Expens	0	3,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	48	500	1,000	1,000	0	1,000	1,000	0
073	Grants-Non Federal	0	100,000	100,000	100,000	0	100,000	100,000	0
080	Out-Of State Travel	0	0	7,000	7,000	0	7,000	7,000	0
102	Contracts for program services	0	100,000	100,000	100,000	0	100,000	100,000	0
	TOTAL EXPENSES	**77,489**	**568,667**	**1,841,519**	**1,841,519**	**0**	**1,831,677**	**1,831,677**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN MANAGEMENT								
009	Agency Income	77,489	568,667	1,841,519	1,841,519	0	1,831,677	1,831,677	0
	TOTAL FUNDS	**77,489**	**568,667**	**1,841,519**	**1,841,519**	**0**	**1,831,677**	**1,831,677**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 441010 REVOLVING LOAN FUNDS
ORGANIZATION: 4791 DWSRF LOAN REPAYMENTS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
301 Loans	7,891,684	15,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0
TOTAL EXPENSES	**7,891,684**	**15,000,000**	**20,000,000**	**20,000,000**	**0**	**20,000,000**	**20,000,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN REPAYMENTS								
008 Agency Income	7,891,684	15,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0
TOTAL FUNDS	**7,891,684**	**15,000,000**	**20,000,000**	**20,000,000**	**0**	**20,000,000**	**20,000,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 441010 REVOLVING LOAN FUNDS
ORGANIZATION: 4793 DWSRF SWP LOANS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	1,001	0	0	0	0	0	0
301	Loans	0	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
	TOTAL EXPENSES	**0**	**1,001,001**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DWSRF SWP LOANS								
000	Federal Funds	0	1,001,001	1,000,000	1,000,000	0	1,000,000	1,000,000	0
	TOTAL FUNDS	**0**	**1,001,001**	**1,000,000**	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 441010 REVOLVING LOAN FUNDS
ORGANIZATION: 4794 DWSRF SWP LOAN REPAYMENTS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
301 Loans	0	200,000	200,000	200,000	0	200,000	200,000	0
TOTAL EXPENSES	**0**	**200,000**	**200,000**	**200,000**	**0**	**200,000**	**200,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR DWSRF SWP LOAN REPAYMENTS								
008 Agency Income	0	200,000	200,000	200,000	0	200,000	200,000	0
TOTAL FUNDS	**0**	**200,000**	**200,000**	**200,000**	**0**	**200,000**	**200,000**	**0**

ACTIVITY 441010 REVOLVING LOAN FUNDS

TOTAL EXPENSES	**48,357,096**	**120,511,511**	**101,864,553**	**101,973,579**	**109,026**	**101,883,867**	**101,994,142**	**110,275**
ESTIMATED SOURCE OF FUNDS FOR REVOLVING LOAN FUNDS								
FEDERAL FUNDS	13,529,401	41,774,996	46,268,709	46,377,735	109,026	46,298,657	46,408,932	110,275
OTHER FUNDS	34,827,695	78,736,515	55,595,844	55,595,844	0	55,585,210	55,585,210	0
TOTAL FUNDS	**48,357,096**	**120,511,511**	**101,864,553**	**101,973,579**	**109,026**	**101,883,867**	**101,994,142**	**110,275**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 044 DES:ENVIRONMENTAL SERV DEPT OF
ACTIVITY: 441010 REVOLVING LOAN FUNDS
ORGANIZATION: 4794 DWSRF SWP LOAN REPAYMENTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
AGENCY	**044 DES:ENVIRONMENTAL SERV DEPT OF**								
	TOTAL EXPENSES	**126,452,941**	**225,939,534**	**210,905,558**	**209,813,869**	**-1,091,689**	**202,450,251**	**200,459,274**	**-1,990,977**
	ESTIMATED SOURCE OF FUNDS FOR DES:ENVIRONMENTAL SERV DEPT OF								
	FEDERAL FUNDS	31,484,381	72,131,590	77,488,618	77,759,526	270,908	76,532,321	76,781,491	249,170
	GENERAL FUND	21,056,719	20,102,570	17,537,774	16,213,771	-1,324,003	15,626,834	13,621,822	-2,005,012
	OTHER FUNDS	73,911,841	133,705,374	115,879,166	115,840,572	-38,594	110,291,096	110,055,961	-235,135
	TOTAL FUNDS	**126,452,941**	**225,939,534**	**210,905,558**	**209,813,869**	**-1,091,689**	**202,450,251**	**200,459,274**	**-1,990,977**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 062 PLUMBERS BOARD
ACTIVITY: 622310 PLUMBERS BOARD
ORGANIZATION: 4070 PLUMBERS BOARD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	291,050	0	0	0	0	0	0	0
020	Current Expenses	25,425	0	0	0	0	0	0	0
022	Rents-Leases Other Than State	532	0	0	0	0	0	0	0
026	Organizational Dues	380	0	0	0	0	0	0	0
027	Transfers To DOIT	7,137	0	0	0	0	0	0	0
028	Transfers To General Services	11,585	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	180	0	0	0	0	0	0	0
060	Benefits	171,671	0	0	0	0	0	0	0
065	Board Expenses	1,770	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,927	0	0	0	0	0	0	0
	TOTAL EXPENSES	**511,657**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PLUMBERS BOARD								
	General Fund	511,657	0	0	0	0	0	0	0
	TOTAL FUNDS	**511,657**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
AGENCY: 062 PLUMBERS BOARD
ACTIVITY: 622310 PLUMBERS BOARD
ORGANIZATION: 4070 PLUMBERS BOARD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
DEPARTMENT	**00044 DEPT OF ENVIRONMENTAL SERVICES**								
	TOTAL EXPENSES	**126,964,598**	**225,939,534**	**210,905,558**	**209,813,869**	**-1,091,689**	**202,450,251**	**200,459,274**	**-1,990,977**
	ESTIMATED SOURCE OF FUNDS FOR DEPT OF ENVIRONMENTAL SERVICES								
	FEDERAL FUNDS	31,484,381	72,131,590	77,488,618	77,759,526	270,908	76,532,321	76,781,491	249,170
	GENERAL FUND	21,568,376	20,102,570	17,537,774	16,213,771	-1,324,003	15,626,834	13,621,822	-2,005,012
	OTHER FUNDS	73,911,841	133,705,374	115,879,166	115,840,572	-38,594	110,291,096	110,055,961	-235,135
	TOTAL FUNDS	**126,964,598**	**225,939,534**	**210,905,558**	**209,813,869**	**-1,091,689**	**202,450,251**	**200,459,274**	**-1,990,977**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 13 PEASE DEVELOPMENT AUTHORITY
AGENCY: 013 PEASE DEVELOPMENT AUTHORITY
ACTIVITY: 130010 PEASE DEVELOPMENT AUTHORITY
ORGANIZATION: 1385 PEASE DEVELOPMENT AUTHORITY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
016	Personal Services Non Classified	0	3,100,627	0	0	0	0	0	0
020	Current Expenses	0	1,207,463	0	0	0	0	0	0
023	Heat- Electricity - Water	0	465,350	0	0	0	0	0	0
046	Consultants	0	209,500	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	495,590	0	0	0	0	0	0
060	Benefits	0	1,205,073	0	0	0	0	0	0
062	Workers Compensation	0	17,054	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	229,725	0	0	0	0	0	0
309	Pease Revenue Offset	0	5,911,784	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**12,842,166**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PEASE DEVELOPMENT AUTHORITY								
006	Agency Income	0	12,842,166	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**12,842,166**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 13 PEASE DEVELOPMENT AUTHORITY
AGENCY: 013 PEASE DEVELOPMENT AUTHORITY
ACTIVITY: 130510 DIVISION OF PORTS AND HARBORS
ORGANIZATION: 3850 ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	166,225	137,602	0	0	0	0	0	0
020	Current Expenses	4	837,950	0	0	0	0	0	0
023	Heat- Electricity - Water	0	101,300	0	0	0	0	0	0
046	Consultants	0	77,900	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	58,115	0	0	0	0	0	0
060	Benefits	72,079	58,223	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	10,000	0	0	0	0	0	0
309	Pease Revenue Offset	0	172,053	0	0	0	0	0	0
	TOTAL EXPENSES	**238,308**	**1,453,143**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
006	Agency Income	238,308	1,453,143	0	0	0	0	0	0
	TOTAL FUNDS	**238,308**	**1,453,143**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 13 PEASE DEVELOPMENT AUTHORITY
AGENCY: 013 PEASE DEVELOPMENT AUTHORITY
ACTIVITY: 130510 DIVISION OF PORTS AND HARBORS
ORGANIZATION: 3861 FOREIGN TRADE ZONE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
309	Pease Revenue Offset	0	20,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FOREIGN TRADE ZONE								
006	Agency Income	0	20,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**20,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 13 PEASE DEVELOPMENT AUTHORITY
AGENCY: 013 PEASE DEVELOPMENT AUTHORITY
ACTIVITY: 130510 DIVISION OF PORTS AND HARBORS
ORGANIZATION: 3857 HARBOR MANAGEMENT PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	122,891	153,804	0	0	0	0	0	0
018	Overtime	60,777	0	0	0	0	0	0	0
020	Current Expenses	0	29,390	0	0	0	0	0	0
023	Heat- Electricity - Water	0	13,000	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	9,525	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	126,064	0	0	0	0	0	0	0
060	Benefits	92,037	94,541	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	1,550	0	0	0	0	0	0
309	Pease Revenue Offset	0	146,984	0	0	0	0	0	0
	TOTAL EXPENSES	**401,769**	**448,794**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HARBOR MANAGEMENT PROGRAM								
006	Agency Income	0	251,284	0	0	0	0	0	0
007	Agency Income	0	42,341	0	0	0	0	0	0
008	Agency Income	401,769	155,169	0	0	0	0	0	0
	TOTAL FUNDS	**401,769**	**448,794**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 13 PEASE DEVELOPMENT AUTHORITY
AGENCY: 013 PEASE DEVELOPMENT AUTHORITY
ACTIVITY: 130510 DIVISION OF PORTS AND HARBORS
ORGANIZATION: 3858 DREDGING MANAGEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	200	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	180,000	0	0	0	0	0	0
309	Pease Revenue Offset	0	14,800	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**195,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DREDGING MANAGEMENT								
006	Agency Income	0	195,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**195,000**	**0**	**0**	**0**	**0**	**0**	**0**

ACTIVITY 130510 DIVISION OF PORTS AND HARBORS

	TOTAL EXPENSES	**640,077**	**2,116,937**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PORTS AND HARBORS								
	OTHER FUNDS	640,077	2,116,937	0	0	0	0	0	0
	TOTAL FUNDS	**640,077**	**2,116,937**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 13 PEASE DEVELOPMENT AUTHORITY
AGENCY: 013 PEASE DEVELOPMENT AUTHORITY
ACTIVITY: 130510 DIVISION OF PORTS AND HARBORS
ORGANIZATION: 3858 DREDGING MANAGEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
AGENCY	**013 PEASE DEVELOPMENT AUTHORITY**								
	TOTAL EXPENSES	**640,077**	**14,959,103**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PEASE DEVELOPMENT AUTHORITY								
	OTHER FUNDS	640,077	14,959,103	0	0	0	0	0	0
	TOTAL FUNDS	**640,077**	**14,959,103**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
DEPARTMENT: 13 PEASE DEVELOPMENT AUTHORITY
AGENCY: 013 PEASE DEVELOPMENT AUTHORITY
ACTIVITY: 130510 DIVISION OF PORTS AND HARBORS
ORGANIZATION: 3858 DREDGING MANAGEMENT

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
CATEGORY 03 RESOURCE PROTECTION & DEVELOPMENT								
TOTAL EXPENSES	**201,257,732**	**332,077,085**	**304,499,321**	**301,460,812**	**-3,038,509**	**295,488,513**	**291,704,247**	**-3,784,266**
ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECTION & DEVELOPMENT								
FEDERAL FUNDS	48,705,552	100,676,292	106,785,648	107,056,556	270,908	105,052,780	105,301,950	249,170
GENERAL FUND	35,556,186	33,836,176	32,207,236	29,376,413	-2,830,823	30,437,635	26,859,334	-3,578,301
HIGHWAY FUNDS	0	0	1,250,882	1,250,882	0	1,348,995	1,348,995	0
TURNPIKE FUNDS	0	0	1,269,327	1,269,327	0	1,241,759	1,241,759	0
FISH AND GAME FUNDS	12,088,439	13,498,789	13,867,762	13,867,762	0	14,189,164	14,189,164	0
OTHER FUNDS	104,907,555	184,065,828	149,118,466	148,639,872	-478,594	143,218,180	142,763,045	-455,135
TOTAL FUNDS	**201,257,732**	**332,077,085**	**304,499,321**	**301,460,812**	**-3,038,509**	**295,488,513**	**291,704,247**	**-3,784,266**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960015 ADMINISTRATION
ORGANIZATION: 3038 EXECUTIVE OFFICE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	401,153	400,891	449,562	449,562	0	439,347	439,347	0
011	Personal Services-Unclassified	116,170	116,170	120,638	120,638	0	116,170	116,170	0
012	Personal Services-Unclassified 2	104,964	104,964	108,978	108,978	0	104,964	104,964	0
013	Personal Services-Unclassified 3	114,361	114,361	118,702	118,702	0	114,362	114,362	0
014	Personal Services-Unclassified	96,640	108,150	114,868	114,868	0	110,636	110,636	0
015	Personal Services-Unclassified	102,623	181,413	289,327	289,327	0	284,883	284,883	0
018	Overtime	12,517	8,500	8,000	8,000	0	8,500	8,500	0
020	Current Expenses	48,945	57,000	45,000	45,000	0	45,000	45,000	0
022	Rents-Leases Other Than State	2,501	2,400	2,000	2,000	0	2,000	2,000	0
025	State Owned Equipment Usage	15,756	16,240	15,445	15,445	0	15,428	15,428	0
				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.			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.		
026	Organizational Dues	2,428	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	585,316	400,000	250,000	250,000	0	250,000	250,000	0
046	Consultants	4,767	5,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	481,191	250,000	316,000	316,000	0	300,000	300,000	0
060	Benefits	393,108	428,986	559,084	559,084	0	538,028	538,028	0
070	In-State Travel Reimbursement	3,603	4,000	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	17,525	25,000	15,000	15,000	0	15,000	15,000	0
405	Lilac Program	4,923	5,000	5,000	5,000	0	5,000	5,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960015 ADMINISTRATION
ORGANIZATION: 3038 EXECUTIVE OFFICE

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL EXPENSES	**2,508,491**	**2,229,075**	**2,426,604**	**2,426,604**	**0**	**2,358,318**	**2,358,318**	**0**
ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE								
Highway Funds	2,508,491	2,229,075	2,426,604	2,426,604	0	2,358,318	2,358,318	0
TOTAL FUNDS	**2,508,491**	**2,229,075**	**2,426,604**	**2,426,604**	**0**	**2,358,318**	**2,358,318**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3007 HIGHWAY MAINTENANCE BUREAU

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	24,270,129	26,392,644	27,447,671	27,447,671	0	26,885,480	26,885,480	0
017	FT Employees Special Payments	512,575	547,680	547,680	547,680	0	547,680	547,680	0
018	Overtime	4,252,504	4,938,290	4,381,940	4,381,940	0	4,281,940	4,281,940	0
019	Holiday Pay	59,463	79,127	62,192	62,192	0	62,192	62,192	0
020	Current Expenses	15,173,129	17,568,718	13,929,740	13,929,740	0	13,641,706	13,641,706	0
022	Rents-Leases Other Than State	10,543,803	11,449,086	9,460,966	9,460,966	0	9,100,000	9,100,000	0
023	Heat- Electricity - Water	1,566,528	1,897,817	953,740	953,740	0	815,211	815,211	0
024	Maint.Other Than Build.- Grnds	157,068	156,517	162,150	162,150	0	162,150	162,150	0
025	State Owned Equipment Usage	10,460,444	10,988,141	10,521,775	10,521,775	0	10,509,972	10,509,972	0
				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.			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.		
030	Equipment New/Replacement	437,072	477,166	479,094	479,094	0	479,094	479,094	0
047	Own Forces Maint.-Build.-Grnds	10,408	15,000	10,256	10,256	0	10,256	10,256	0
048	Contractual Maint.-Build-Grnds	67,061	66,884	69,293	69,293	0	69,293	69,293	0
050	Personal Service-Temp/Appointe	236,004	379,194	232,852	232,852	0	182,852	182,852	0
060	Benefits	15,649,043	18,396,742	19,367,890	19,367,890	0	20,535,643	20,535,643	0
070	In-State Travel Reimbursement	278,587	319,074	289,157	289,157	0	289,157	289,157	0
400	Construction Repair Materials	838	1,000	950	950	0	950	950	0
406	Environmental Expense	0	1,000	950	950	0	950	950	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3007 HIGHWAY MAINTENANCE BUREAU

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
	TOTAL EXPENSES	**83,674,656**	**93,674,080**	**87,918,296**	**87,918,296**	**0**	**87,574,526**	**87,574,526**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HIGHWAY MAINTENANCE BUREAU								
006	Agency Income	126,979	0	0	0	0	0	0	0
007	Agency Income	0	0	216,987	216,987	0	220,168	220,168	0
009	Agency Income	51,334	0	0	0	0	0	0	0
	Highway Funds	83,496,343	93,674,080	87,701,309	87,701,309	0	87,354,358	87,354,358	0
	TOTAL FUNDS	**83,674,656**	**93,674,080**	**87,918,296**	**87,918,296**	**0**	**87,574,526**	**87,574,526**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3008 BRIDGE MAINTENANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	3,125,453	3,598,008	3,610,019	3,610,019	0	3,559,016	3,559,016	0
017	FT Employees Special Payments	9,975	16,800	0	0	0	0	0	0
018	Overtime	71,294	53,225	25,000	25,000	0	10,000	10,000	0
019	Holiday Pay	0	1,020	1,020	1,020	0	1,020	1,020	0
020	Current Expenses	592,512	519,836	470,000	470,000	0	416,500	416,500	0
022	Rents-Leases Other Than State	66,911	74,600	50,000	50,000	0	40,000	40,000	0
023	Heat- Electricity - Water	74,760	78,780	79,000	79,000	0	80,000	80,000	0
024	Maint.Other Than Build.- Grnds	46,958	51,500	10,000	10,000	0	5,000	5,000	0
025	State Owned Equipment Usage	1,090,944	1,311,844	1,087,929	1,087,929	0	1,086,709	1,086,709	0
				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.			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.		
030	Equipment New/Replacement	106,684	109,843	50,000	50,000	0	20,000	20,000	0
047	Own Forces Maint.-Build.-Grnds	1,291	1,300	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	2,637	4,851	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	20,000	16,000	2,000	2,000	0	2,000	2,000	0
060	Benefits	1,652,317	2,100,678	2,199,286	2,199,286	0	2,335,400	2,335,400	0
070	In-State Travel Reimbursement	294,211	249,919	276,900	276,900	0	276,900	276,900	0
400	Construction Repair Materials	0	0	1	1	0	1	1	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3008 BRIDGE MAINTENANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
	TOTAL EXPENSES	**7,155,947**	**8,188,204**	**7,861,155**	**7,861,155**	**0**	**7,832,546**	**7,832,546**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BRIDGE MAINTENANCE								
000	Federal Funds	2,082,842	3,010,497	1,993,830	1,993,830	0	1,895,110	1,895,110	0
005	Private Local Funds	576,940	173,768	30,000	30,000	0	30,000	30,000	0
	Highway Funds	4,496,165	5,003,939	5,837,325	5,837,325	0	5,907,436	5,907,436	0
	TOTAL FUNDS	**7,155,947**	**8,188,204**	**7,861,155**	**7,861,155**	**0**	**7,832,546**	**7,832,546**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3009 TRAFFIC OPERATIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	2,636,075	2,874,911	2,976,857	2,976,857	0	2,913,239	2,913,239	0
017	FT Employees Special Payments	6,825	10,920	10,010	10,010	0	10,465	10,465	0
018	Overtime	275,749	340,000	324,000	324,000	0	328,000	328,000	0
019	Holiday Pay	663	1,500	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	2,850,920	3,470,254	2,751,370	2,751,370	0	2,650,165	2,650,165	0
022	Rents-Leases Other Than State	4,381	9,101	6,600	6,600	0	6,975	6,975	0
023	Heat- Electricity - Water	243,402	303,649	258,300	258,300	0	263,400	263,400	0
024	Maint.Other Than Build.- Grnds	49,217	59,000	65,200	65,200	0	55,500	55,500	0
025	State Owned Equipment Usage	807,702	908,248	807,211	807,211	0	806,306	806,306	0
				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.			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.		
030	Equipment New/Replacement	123,260	90,000	86,400	86,400	0	86,350	86,350	0
047	Own Forces Maint.-Build.-Grnds	2,867	9,500	9,000	9,000	0	9,000	9,000	0
048	Contractual Maint.-Build-Grnds	25,351	59,900	86,100	86,100	0	76,100	76,100	0
050	Personal Service-Temp/Appointe	323,002	360,000	330,000	330,000	0	345,000	345,000	0
059	Temp Full Time	50,764	70,000	55,000	55,000	0	55,000	55,000	0
060	Benefits	1,467,475	1,729,683	1,863,772	1,863,772	0	1,971,003	1,971,003	0
070	In-State Travel Reimbursement	19,107	24,000	24,000	24,000	0	24,000	24,000	0
400	Construction Repair Materials	0	345,000	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3009 TRAFFIC OPERATIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
	TOTAL EXPENSES	**8,886,760**	**10,665,666**	**9,655,320**	**9,655,320**	**0**	**9,602,003**	**9,602,003**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TRAFFIC OPERATIONS								
000	Federal Funds	2,280,000	2,948,646	2,756,506	2,756,506	0	2,816,174	2,816,174	0
001	Transfer from Other Agencies	33,049	0	0	0	0	0	0	0
007	Agency Income	0	0	203,244	203,244	0	202,524	202,524	0
009	Agency Income	171,022	202,346	31,786	31,786	0	32,476	32,476	0
	Highway Funds	6,402,689	7,514,674	6,663,784	6,663,784	0	6,550,829	6,550,829	0
	TOTAL FUNDS	**8,886,760**	**10,665,666**	**9,655,320**	**9,655,320**	**0**	**9,602,003**	**9,602,003**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3031 REIMBURSABLE MAINTENANCE & REPAIR

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	20,000	20,000	20,000	20,000	0	20,000	20,000	0
020	Current Expenses	55,690	175,000	50,000	50,000	0	50,000	50,000	0
022	Rents-Leases Other Than State	30,178	30,000	30,000	30,000	0	30,000	30,000	0
023	Heat- Electricity - Water	3,107	1,000	3,000	3,000	0	3,000	3,000	0
024	Maint.Other Than Build.- Grnds	267	2,000	1,000	1,000	0	1,000	1,000	0
025	State Owned Equipment Usage	1,376	61,082	1,993	1,993	0	2,062	2,062	0
				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.			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.		
030	Equipment New/Replacement	67,320	5,000	5,000	5,000	0	5,000	5,000	0
046	Consultants	261,816	1,000	1,000	1,000	0	1,000	1,000	0
047	Own Forces Maint.-Build.-Grnds	302	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	83,387	5,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	39,235	4,337	4,069	4,069	0	4,059	4,059	0
070	In-State Travel Reimbursement	2,734	2,000	3,000	3,000	0	3,000	3,000	0
400	Construction Repair Materials	43,928	1,040,000	480,000	480,000	0	480,000	480,000	0
	TOTAL EXPENSES	**609,340**	**1,346,419**	**600,062**	**600,062**	**0**	**600,121**	**600,121**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3031 REIMBURSABLE MAINTENANCE & REPAIR

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ESTIMATED SOURCE OF FUNDS FOR REIMBURSABLE MAINTENANCE & REPAIR									
005	Private Local Funds	410,781	1,346,419	600,062	600,062	0	600,121	600,121	0
	Highway Funds	198,559	0	0	0	0	0	0	0
	TOTAL FUNDS	**609,340**	**1,346,419**	**600,062**	**600,062**	**0**	**600,121**	**600,121**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 5033 WELCOME CTRS & REST AREA OPS HWY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	490,777	631,886	0	0	0	0	0	0
018	Overtime	16,213	20,000	0	0	0	0	0	0
019	Holiday Pay	19,322	18,000	0	0	0	0	0	0
020	Current Expenses	92,845	110,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	14,111	11,000	0	0	0	0	0	0
023	Heat- Electricity - Water	116,506	160,000	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	1,510	2,000	0	0	0	0	0	0
030	Equipment New/Replacement	5,000	5,000	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	159	1,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	4,479	3,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	324,005	260,000	0	0	0	0	0	0
060	Benefits	327,708	431,850	0	0	0	0	0	0
070	In-State Travel Reimbursement	436	500	0	0	0	0	0	0
	TOTAL EXPENSES	**1,413,071**	**1,654,236**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS & REST AREA OPS HWY								
	Highway Funds	1,413,071	1,654,236	0	0	0	0	0	0
	TOTAL FUNDS	**1,413,071**	**1,654,236**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3066 SALTED WELLS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	87,250	91,140	97,086	97,086	0	94,320	94,320	0
018	Overtime	5,000	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	995	1,029	1,050	1,050	0	1,071	1,071	0
022	Rents-Leases Other Than State	0	1	1	1	0	1	1	0
024	Maint.Other Than Build.- Grnds	0	309	315	315	0	321	321	0
025	State Owned Equipment Usage	5,079	5,236	5,150	5,150	0	5,144	5,144	0
				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.			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.		
030	Equipment New/Replacement	0	2,029	1,787	1,787	0	1,760	1,760	0
046	Consultants	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	36,530	40,666	43,503	43,503	0	45,351	45,351	0
400	Construction Repair Materials	273,160	250,000	120,000	120,000	0	120,000	120,000	0
401	Land - Interest	13,936	0	0	0	0	0	0	0
	TOTAL EXPENSES	**421,950**	**396,410**	**274,892**	**274,892**	**0**	**273,968**	**273,968**	**0**

ESTIMATED SOURCE OF FUNDS FOR SALTED WELLS								
Highway Funds	421,950	396,410	274,892	274,892	0	273,968	273,968	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	04	TRANSPORTATION
DEPARTMENT:	96	DEPARTMENT OF TRANSPORTATION
AGENCY:	096	TRANSPORTATION, DEPT OF
ACTIVITY:	960515	OPS DIVISION HIGHWAY
ORGANIZATION:	3066	SALTED WELLS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		421,950	396,410	274,892	274,892	0	273,968	273,968	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3055 INMATE MAINTENANCE CREW

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	77	10,000	1	1	0	1	1	0
020	Current Expenses	0	535	1	1	0	1	1	0
022	Rents-Leases Other Than State	0	28,000	1	1	0	1	1	0
024	Maint.Other Than Build.- Grnds	0	1,000	1	1	0	1	1	0
030	Equipment New/Replacement	9,409	5,660	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	0	15,000	45,000	45,000	0	45,000	45,000	0
060	Benefits	15	3,125	3,442	3,442	0	3,443	3,443	0
	TOTAL EXPENSES	**9,501**	**63,320**	**48,447**	**48,447**	**0**	**48,448**	**48,448**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INMATE MAINTENANCE CREW								
	Highway Funds	9,501	63,320	48,447	48,447	0	48,448	48,448	0
	TOTAL FUNDS	**9,501**	**63,320**	**48,447**	**48,447**	**0**	**48,448**	**48,448**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3011 TURNPIKE BRIDGE MAINTENANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	238,458	257,596	268,187	268,187	0	265,040	265,040	0
017	FT Employees Special Payments	2,660	3,360	2,700	2,700	0	2,700	2,700	0
018	Overtime	5,719	12,599	6,000	6,000	0	6,000	6,000	0
019	Holiday Pay	0	361	361	361	0	361	361	0
020	Current Expenses	109,124	83,558	97,300	97,300	0	97,300	97,300	0
022	Rents-Leases Other Than State	297	49,575	34,000	34,000	0	27,500	27,500	0
023	Heat- Electricity - Water	3,334	3,456	3,548	3,548	0	3,648	3,648	0
024	Maint.Other Than Build.- Grnds	2,273	7,862	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	34,539	36,723	15,000	15,000	0	15,000	15,000	0
047	Own Forces Maint.-Build.-Grnds	0	2,211	1	1	0	1	1	0
048	Contractual Maint.-Build-Grnds	0	0	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	21,851	43,000	19,599	19,599	0	16,087	16,087	0
060	Benefits	138,861	167,425	172,673	172,673	0	183,471	183,471	0
070	In-State Travel Reimbursement	44,186	49,513	48,500	48,500	0	48,500	48,500	0
400	Construction Repair Materials	0	0	1	1	0	1	1	0
	TOTAL EXPENSES	**601,302**	**717,239**	**669,871**	**669,871**	**0**	**667,610**	**667,610**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TURNPIKE BRIDGE MAINTENANCE								
007	Agency Income	0	0	151,851	151,851	0	145,451	145,451	0
009	Agency Income	0	0	518,020	518,020	0	522,159	522,159	0
	Highway Funds	601,302	0	0	0	0	0	0	0
	Turnpike Funds	0	717,239	0	0	0	0	0	0
	TOTAL FUNDS	**601,302**	**717,239**	**669,871**	**669,871**	**0**	**667,610**	**667,610**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 5032 OVERSIZE & OVERWEIGHT PERMITS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	104,558	110,610	116,034	116,034	0	113,448	113,448	0
018	Overtime	306	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	464	617	629	629	0	642	642	0
024	Maint.Other Than Build.- Grnds	0	1,000	1,020	1,020	0	1,040	1,040	0
030	Equipment New/Replacement	0	2,058	2,100	2,100	0	2,140	2,140	0
038	Technology - Software	0	0	20,000	20,000	0	20,000	20,000	0
050	Personal Service-Temp/Appointe	15,991	17,500	0	0	0	0	0	0
060	Benefits	46,969	49,891	62,151	62,151	0	65,653	65,653	0
	TOTAL EXPENSES	**168,288**	**182,676**	**202,934**	**202,934**	**0**	**203,923**	**203,923**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OVERSIZE & OVERWEIGHT PERMITS								
009	Agency Income	168,288	182,676	202,934	202,934	0	203,923	203,923	0
	TOTAL FUNDS	**168,288**	**182,676**	**202,934**	**202,934**	**0**	**203,923**	**203,923**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 5034 LIFT BRIDGE OPERATIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	885,147	963,160	910,957	910,957	0	622,672	622,672	0
018	Overtime	20,236	55,000	105,000	105,000	0	100,000	100,000	0
019	Holiday Pay	5,420	19,014	13,468	13,468	0	11,408	11,408	0
020	Current Expenses	29,651	15,450	30,541	30,541	0	31,456	31,456	0
022	Rents-Leases Other Than State	222	400	50,412	50,412	0	50,424	50,424	0
023	Heat- Electricity - Water	37,436	19,800	69,877	69,877	0	71,330	71,330	0
024	Maint.Other Than Build.- Grnds	114,399	120,000	123,600	123,600	0	127,300	127,300	0
025	State Owned Equipment Usage	47,350	150,067	70,008	70,008	0	72,444	72,444	0
				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.			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.		
030	Equipment New/Replacement	5,203	10,000	10,300	10,300	0	10,609	10,609	0
047	Own Forces Maint.-Build.-Grnds	0	10,000	10,300	10,300	0	10,609	10,609	0
048	Contractual Maint.-Build-Grnds	0	850	875	875	0	902	902	0
050	Personal Service-Temp/Appointe	88,285	115,360	152,003	152,003	0	150,552	150,552	0
060	Benefits	541,477	673,914	783,987	783,987	0	446,452	446,452	0
070	In-State Travel Reimbursement	3,475	1,000	3,567	3,567	0	3,674	3,674	0
400	Construction Repair Materials	0	0	1	1	0	1	1	0
	TOTAL EXPENSES	**1,778,301**	**2,154,015**	**2,334,896**	**2,334,896**	**0**	**1,709,833**	**1,709,833**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 5034 LIFT BRIDGE OPERATIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
	ESTIMATED SOURCE OF FUNDS FOR LIFT BRIDGE OPERATIONS								
005	Private Local Funds	1,067,230	488,951	417,089	417,089	0	321,019	321,019	0
	Highway Funds	711,071	1,665,064	1,917,807	1,917,807	0	1,388,814	1,388,814	0
	TOTAL FUNDS	**1,778,301**	**2,154,015**	**2,334,896**	**2,334,896**	**0**	**1,709,833**	**1,709,833**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3052 TRANSPORTATION MANAGEMENT CTR

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	523,207	643,704	736,414	736,414	0	721,879	721,879	0
018	Overtime	23,902	21,420	21,420	21,420	0	21,420	21,420	0
019	Holiday Pay	6,064	11,040	11,041	11,041	0	11,041	11,041	0
020	Current Expenses	76,952	123,800	117,610	117,610	0	117,610	117,610	0
022	Rents-Leases Other Than State	27,073	33,700	33,700	33,700	0	36,920	36,920	0
023	Heat- Electricity - Water	0	1,500	1,500	1,500	0	1,500	1,500	0
024	Maint.Other Than Build.- Grnds	39,393	87,000	91,000	91,000	0	105,419	105,419	0
025	State Owned Equipment Usage	18,283	83,624	26,477	26,477	0	27,398	27,398	0
				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.			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.		
028	Transfers To General Services	87,963	103,755	96,799	96,799	0	98,646	98,646	0
030	Equipment New/Replacement	36,628	35,700	35,700	35,700	0	35,700	35,700	0
046	Consultants	49,720	50,000	10,000	10,000	0	10,000	10,000	0
047	Own Forces Maint.-Build.-Grnds	0	1	1	1	0	1	1	0
048	Contractual Maint.-Build-Grnds	117	10,000	5,000	5,000	0	2,000	2,000	0
050	Personal Service-Temp/Appointe	57,998	50,001	50,000	50,000	0	50,000	50,000	0
060	Benefits	282,318	380,334	469,062	469,062	0	497,549	497,549	0
070	In-State Travel Reimbursement	97	100	300	300	0	300	300	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3052 TRANSPORTATION MANAGEMENT CTR

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
	TOTAL EXPENSES	**1,229,715**	**1,635,679**	**1,706,024**	**1,706,024**	**0**	**1,737,383**	**1,737,383**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION MANAGEMENT CTR								
004	Intra-Agency Transfers	0	0	528,962	528,962	0	538,710	538,710	0
	Highway Funds	1,229,715	1,635,679	1,177,062	1,177,062	0	1,198,673	1,198,673	0
	TOTAL FUNDS	**1,229,715**	**1,635,679**	**1,706,024**	**1,706,024**	**0**	**1,737,383**	**1,737,383**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3050 TURNPIKE SIGN MAINTENANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	120,181	122,402	130,875	130,875	0	127,384	127,384	0
018	Overtime	2,288	15,500	5,000	5,000	0	5,000	5,000	0
019	Holiday Pay	0	600	500	500	0	500	500	0
020	Current Expenses	44,164	55,000	37,953	37,953	0	36,414	36,414	0
022	Rents-Leases Other Than State	1,560	4,000	4,000	4,000	0	4,000	4,000	0
024	Maint.Other Than Build.- Grnds	0	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	561	3,000	3,000	3,000	0	3,000	3,000	0
060	Benefits	59,851	74,143	75,453	75,453	0	79,683	79,683	0
	TOTAL EXPENSES	**228,605**	**275,645**	**257,781**	**257,781**	**0**	**256,981**	**256,981**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TURNPIKE SIGN MAINTENANCE								
009	Agency Income	0	0	257,781	257,781	0	256,981	256,981	0
	Highway Funds	228,605	0	0	0	0	0	0	0
	Turnpike Funds	0	275,645	0	0	0	0	0	0
	TOTAL FUNDS	**228,605**	**275,645**	**257,781**	**257,781**	**0**	**256,981**	**256,981**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3005 MECHANICAL SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	3,301,107	3,405,843	3,600,347	3,600,347	0	3,510,741	3,510,741	0
017	FT Employees Special Payments	26,145	26,880	27,500	27,500	0	27,500	27,500	0
018	Overtime	45,720	54,000	50,000	50,000	0	50,000	50,000	0
019	Holiday Pay	149	1,769	1,800	1,800	0	1,800	1,800	0
020	Current Expenses	6,187,660	6,876,181	6,280,684	6,280,684	0	6,290,059	6,290,059	0
022	Rents-Leases Other Than State	25,004	30,000	28,000	28,000	0	28,000	28,000	0
023	Heat- Electricity - Water	40,726	52,400	42,000	42,000	0	42,000	42,000	0
024	Maint.Other Than Build.- Grnds	7,786	3,000	5,000	5,000	0	5,000	5,000	0
025	State Owned Equipment Usage	587,378	737,128	537,036	537,036	0	536,433	536,433	0
				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.			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.		
028	Transfers To General Services	275,076	446,799	339,322	339,322	0	328,750	328,750	0
030	Equipment New/Replacement	2,389,130	3,500,000	3,000,000	3,000,000	0	2,937,985	2,937,985	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3005 MECHANICAL SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
				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.			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.		
038	Technology - Software	0	1	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	24,079	27,475	20,000	20,000	0	20,000	20,000	0
048	Contractual Maint.-Build-Grnds	8,431	10,000	4,000	4,000	0	6,000	6,000	0
060	Benefits	1,820,360	2,128,762	2,202,364	2,202,364	0	2,332,894	2,332,894	0
070	In-State Travel Reimbursement	1,831	2,278	1,500	1,500	0	1,500	1,500	0
	TOTAL EXPENSES	**14,740,582**	**17,302,516**	**16,139,553**	**16,139,553**	**0**	**16,118,662**	**16,118,662**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MECHANICAL SERVICES								
001	Transfer from Other Agencies	599,296	1,053,606	578,603	578,603	0	588,810	588,810	0
003	Revolving Funds	14,141,286	16,248,910	15,560,950	15,560,950	0	15,529,852	15,529,852	0
	TOTAL FUNDS	**14,740,582**	**17,302,516**	**16,139,553**	**16,139,553**	**0**	**16,118,662**	**16,118,662**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3198 FUEL DISTRIBUTION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	275,784	310,918	319,528	319,528	0	313,110	313,110	0
018	Overtime	14,565	18,000	18,000	18,000	0	18,000	18,000	0
019	Holiday Pay	41	500	100	100	0	100	100	0
020	Current Expenses	25,058	47,250	48,303	48,303	0	38,739	38,739	0
022	Rents-Leases Other Than State	0	314	0	0	0	0	0	0
023	Heat- Electricity - Water	2,608	4,200	5,200	5,200	0	5,200	5,200	0
024	Maint.Other Than Build.- Grnds	2,051	49,200	71,700	71,700	0	71,700	71,700	0
025	State Owned Equipment Usage	34,250	35,286	34,299	34,299	0	34,261	34,261	0
				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.			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.		
030	Equipment New/Replacement	14,173	24,675	30,500	30,500	0	30,500	30,500	0
046	Consultants	0	236,400	127,000	127,000	0	127,000	127,000	0
047	Own Forces Maint.-Build.-Grnds	46,133	104,000	108,000	108,000	0	108,000	108,000	0
048	Contractual Maint.-Build-Grnds	137,111	369,000	300,000	300,000	0	300,000	300,000	0
050	Personal Service-Temp/Appointe	9,864	1,000	45,000	45,000	0	45,000	45,000	0
060	Benefits	152,132	190,372	203,568	203,568	0	215,702	215,702	0
070	In-State Travel Reimbursement	58	400	925	925	0	1,175	1,175	0
	TOTAL EXPENSES	**713,828**	**1,391,515**	**1,312,123**	**1,312,123**	**0**	**1,308,487**	**1,308,487**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3198 FUEL DISTRIBUTION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ESTIMATED SOURCE OF FUNDS FOR FUEL DISTRIBUTION								
009 Agency Income	713,828	1,391,515	1,312,123	1,312,123	0	1,308,487	1,308,487	0
TOTAL FUNDS	**713,828**	**1,391,515**	**1,312,123**	**1,312,123**	**0**	**1,308,487**	**1,308,487**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 3048 MAINTENANCE CRITICAL REPAIR

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	16,443	20,000	20,000	20,000	0	20,000	20,000	0
022	Rents-Leases Other Than State	0	25,000	5,000	5,000	0	5,000	5,000	0
024	Maint.Other Than Build.- Grnds	0	100	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	5,000	15,000	15,000	0	15,000	15,000	0
046	Consultants	1,000	1,000	1,000	1,000	0	1,000	1,000	0
047	Own Forces Maint.-Build.-Grnds	18,422	25,000	25,000	25,000	0	25,000	25,000	0
048	Contractual Maint.-Build-Grnds	15,891	25,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	0	988	998	998	0	996	996	0
068	Remuneration	2,785	1	0	0	0	0	0	0
400	Construction Repair Materials	132,122	325,000	317,000	317,000	0	317,000	317,000	0
	TOTAL EXPENSES	**186,663**	**432,089**	**409,998**	**409,998**	**0**	**409,996**	**409,996**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE CRITICAL REPAIR								
	Highway Funds	186,663	432,089	409,998	409,998	0	409,996	409,996	0
	TOTAL FUNDS	**186,663**	**432,089**	**409,998**	**409,998**	**0**	**409,996**	**409,996**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 2073 ASSET MAINTENANCE & PRESERVATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	1,777	5,000	5,000	5,000	0	5,000	5,000	0
020	Current Expenses	4,744	10,000	30,000	30,000	0	30,000	30,000	0
022	Rents-Leases Other Than State	0	10,000	10,000	10,000	0	10,000	10,000	0
046	Consultants	0	1,000	1,000	1,000	0	1,000	1,000	0
047	Own Forces Maint.-Build.-Grnds	11,542	20,000	13,000	13,000	0	13,000	13,000	0
048	Contractual Maint.-Build-Grnds	0	10,000	20,000	20,000	0	20,000	20,000	0
050	Personal Service-Temp/Appointe	1,965	5,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	479	1,371	2,994	2,994	0	2,986	2,986	0
400	Construction Repair Materials	162,565	400,000	284,190	284,190	0	274,190	274,190	0
401	Land - Interest	0	100,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**183,072**	**562,371**	**386,184**	**386,184**	**0**	**376,176**	**376,176**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ASSET MAINTENANCE & PRESERVATION								
	Highway Funds	183,072	562,371	386,184	386,184	0	376,176	376,176	0
	TOTAL FUNDS	**183,072**	**562,371**	**386,184**	**386,184**	**0**	**376,176**	**376,176**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960515 OPS DIVISION HIGHWAY
ORGANIZATION: 5971 Graffiti Removal

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020 Current Expenses	0	0	1	1	0	1	1	0
022 Rents-Leases Other Than State	0	0	1	1	0	1	1	0
030 Equipment New/Replacement	0	0	1	1	0	1	1	0
TOTAL EXPENSES	**0**	**0**	**3**	**3**	**0**	**3**	**3**	**0**
ESTIMATED SOURCE OF FUNDS FOR Graffiti Removal								
Highway Funds	0	0	3	3	0	3	3	0
TOTAL FUNDS	**0**	**0**	**3**	**3**	**0**	**3**	**3**	**0**

ACTIVITY 960515 OPS DIVISION HIGHWAY

TOTAL EXPENSES	**122,001,581**	**140,642,080**	**129,777,539**	**129,777,539**	**0**	**128,720,666**	**128,720,666**	**0**
ESTIMATED SOURCE OF FUNDS FOR OPS DIVISION HIGHWAY								
FEDERAL FUNDS	4,362,842	5,959,143	4,750,336	4,750,336	0	4,711,284	4,711,284	0
HIGHWAY FUNDS	99,578,706	112,601,862	104,416,811	104,416,811	0	103,508,701	103,508,701	0
TURNPIKE FUNDS	0	992,884	0	0	0	0	0	0
OTHER FUNDS	18,060,033	21,088,191	20,610,392	20,610,392	0	20,500,681	20,500,681	0
TOTAL FUNDS	**122,001,581**	**140,642,080**	**129,777,539**	**129,777,539**	**0**	**128,720,666**	**128,720,666**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 2055 WELCOME CTRS & REST AREA OPS TPKES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	387,043	420,922	0	0	0	0	0	0
018	Overtime	4,425	2,106	0	0	0	0	0	0
019	Holiday Pay	13,023	13,095	0	0	0	0	0	0
020	Current Expenses	119,212	144,804	0	0	0	0	0	0
022	Rents-Leases Other Than State	3,705	7,759	0	0	0	0	0	0
023	Heat- Electricity - Water	147,961	208,622	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	384	1,709	0	0	0	0	0	0
030	Equipment New/Replacement	601	937	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	2,473	2,613	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	34	693	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	302,145	359,805	0	0	0	0	0	0
060	Benefits	213,213	251,837	0	0	0	0	0	0
400	Construction Repair Materials	0	6,180	0	0	0	0	0	0
	TOTAL EXPENSES	**1,194,219**	**1,421,082**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WELCOME CTRS & REST AREA OPS TPKES								
	Turnpike Funds	1,194,219	1,421,082	0	0	0	0	0	0
	TOTAL FUNDS	**1,194,219**	**1,421,082**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7022 ADMINISTRATION - SUPPORT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,338,617	1,463,028	1,608,798	1,608,798	0	1,576,636	1,576,636	0
017	FT Employees Special Payments	2,520	2,520	2,596	2,596	0	2,673	2,673	0
018	Overtime	117,487	104,300	107,429	107,429	0	110,652	110,652	0
019	Holiday Pay	1,936	3,699	3,810	3,810	0	3,924	3,924	0
020	Current Expenses	133,477	161,574	140,600	140,600	0	147,250	147,250	0
022	Rents-Leases Other Than State	6,336	6,841	6,698	6,698	0	6,897	6,897	0
023	Heat- Electricity - Water	0	0	7,100	7,100	0	7,300	7,300	0
024	Maint.Other Than Build.- Grnds	12,536	20,000	20,600	20,600	0	21,220	21,220	0
026	Organizational Dues	19,556	25,000	25,750	25,750	0	26,520	26,520	0
029	Intra-Agency Transfers	0	0	2,055,767	2,055,767	0	2,051,243	2,051,243	0
030	Equipment New/Replacement	200,576	126,767	30,000	30,000	0	94,282	94,282	0
040	Indirect Costs	246,274	250,000	250,000	250,000	0	250,000	250,000	0
048	Contractual Maint.-Build-Grnds	7,117	10,877	16,200	16,200	0	16,550	16,550	0
049	Transfer to Other State Agencies	768,072	1,457,758	125,000	125,000	0	130,000	130,000	0
050	Personal Service-Temp/Appointe	2,336	2,936	3,024	3,024	0	3,115	3,115	0
060	Benefits	737,398	854,594	946,512	946,512	0	1,001,620	1,001,620	0
070	In-State Travel Reimbursement	0	0	950	950	0	950	950	0
080	Out-Of State Travel	4,939	6,804	11,000	11,000	0	11,000	11,000	0
255	Cost of Issuing Bonds	661,517	0	0	0	0	750,000	750,000	0
403	Audit	79,261	120,300	95,000	95,000	0	95,000	95,000	0
404	Intra-Indirect Costs	1,685,174	1,769,433	2,514,266	2,514,266	0	2,650,300	2,650,300	0
	TOTAL EXPENSES	**6,025,129**	**6,386,431**	**7,971,100**	**7,971,100**	**0**	**8,957,132**	**8,957,132**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - SUPPORT								
	Turnpike Funds	6,025,129	6,386,431	7,971,100	7,971,100	0	8,957,132	8,957,132	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	04	TRANSPORTATION
DEPARTMENT:	96	DEPARTMENT OF TRANSPORTATION
AGENCY:	096	TRANSPORTATION, DEPT OF
ACTIVITY:	961017	TURNPIKES DIVISION
ORGANIZATION:	7022	ADMINISTRATION - SUPPORT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		6,025,129	6,386,431	7,971,100	7,971,100	0	8,957,132	8,957,132	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7025 RENEWAL - REPLACEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	75	208,391	25,000	25,000	0	25,000	25,000	0
046	Consultants	290,926	208,391	300,000	300,000	0	325,000	325,000	0
048	Contractual Maint.-Build-Grnds	347,739	5,423,793	50,000	50,000	0	50,000	50,000	0
400	Construction Repair Materials	6,103,004	3,959,425	8,825,000	8,825,000	0	9,400,000	9,400,000	0
	TOTAL EXPENSES	**6,741,744**	**9,800,000**	**9,200,000**	**9,200,000**	**0**	**9,800,000**	**9,800,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RENEWAL - REPLACEMENT								
	Turnpike Funds	6,741,744	9,800,000	9,200,000	9,200,000	0	9,800,000	9,800,000	0
	TOTAL FUNDS	**6,741,744**	**9,800,000**	**9,200,000**	**9,200,000**	**0**	**9,800,000**	**9,800,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7026 CENTRAL OPERATIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	2,250,967	2,367,085	2,463,500	2,463,500	0	2,403,067	2,403,067	0
018	Overtime	1,153	5,360	5,521	5,521	0	5,686	5,686	0
019	Holiday Pay	46,780	62,133	63,997	63,997	0	65,917	65,917	0
020	Current Expenses	59,217	70,522	57,946	57,946	0	54,266	54,266	0
023	Heat- Electricity - Water	362,064	603,007	413,350	413,350	0	425,400	425,400	0
024	Maint.Other Than Build.- Grnds	3,647	5,000	5,150	5,150	0	5,305	5,305	0
030	Equipment New/Replacement	7,351	7,983	7,811	7,811	0	8,046	8,046	0
047	Own Forces Maint.-Build.-Grnds	1,017	1,068	1,100	1,100	0	1,133	1,133	0
048	Contractual Maint.-Build-Grnds	10,822	670	12,332	12,332	0	18,406	18,406	0
050	Personal Service-Temp/Appointe	1,186,505	1,318,902	1,250,000	1,250,000	0	1,187,500	1,187,500	0
060	Benefits	1,346,759	1,512,990	1,607,511	1,607,511	0	1,694,601	1,694,601	0
070	In-State Travel Reimbursement	336	3,000	2,936	2,936	0	3,024	3,024	0
	TOTAL EXPENSES	**5,276,618**	**5,957,720**	**5,891,154**	**5,891,154**	**0**	**5,872,351**	**5,872,351**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CENTRAL OPERATIONS								
	Turnpike Funds	5,276,618	5,957,720	5,891,154	5,891,154	0	5,872,351	5,872,351	0
	TOTAL FUNDS	**5,276,618**	**5,957,720**	**5,891,154**	**5,891,154**	**0**	**5,872,351**	**5,872,351**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7027 CENTRAL MAINTENANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	839,457	891,467	937,729	937,729	0	921,246	921,246	0
017	FT Employees Special Payments	22,575	29,000	29,870	29,870	0	30,766	30,766	0
018	Overtime	185,074	311,013	320,343	320,343	0	329,954	329,954	0
019	Holiday Pay	6,557	7,737	7,970	7,970	0	8,208	8,208	0
020	Current Expenses	940,771	1,585,723	1,383,929	1,383,929	0	1,432,132	1,432,132	0
022	Rents-Leases Other Than State	487,097	689,277	617,500	617,500	0	641,250	641,250	0
023	Heat- Electricity - Water	225,717	405,381	227,900	227,900	0	232,800	232,800	0
024	Maint.Other Than Build.- Grnds	6,230	7,303	7,522	7,522	0	7,748	7,748	0
030	Equipment New/Replacement	512,866	473,163	727,929	727,929	0	840,154	840,154	0
047	Own Forces Maint.-Build.-Grnds	50	57	35,059	35,059	0	30,060	30,060	0
048	Contractual Maint.-Build-Grnds	0	85	43,233	43,233	0	67,493	67,493	0
060	Benefits	602,663	679,171	751,697	751,697	0	800,114	800,114	0
068	Remuneration	85,702	3,000	3,090	3,090	0	3,183	3,183	0
070	In-State Travel Reimbursement	5,329	14,538	14,225	14,225	0	14,652	14,652	0
400	Construction Repair Materials	0	1	0	0	0	0	0	0
	TOTAL EXPENSES	**3,920,088**	**5,096,916**	**5,107,996**	**5,107,996**	**0**	**5,359,760**	**5,359,760**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CENTRAL MAINTENANCE								
	Turnpike Funds	3,920,088	5,096,916	5,107,996	5,107,996	0	5,359,760	5,359,760	0
	TOTAL FUNDS	**3,920,088**	**5,096,916**	**5,107,996**	**5,107,996**	**0**	**5,359,760**	**5,359,760**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7031 EAST NH TPK BLUE STAR OPERATIO

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,339,387	1,513,901	1,430,115	1,430,115	0	1,393,974	1,393,974	0
018	Overtime	192	1,755	1,808	1,808	0	1,862	1,862	0
019	Holiday Pay	35,346	50,444	51,957	51,957	0	53,516	53,516	0
020	Current Expenses	45,533	61,312	48,934	48,934	0	50,113	50,113	0
023	Heat- Electricity - Water	273,518	451,468	292,700	292,700	0	300,000	300,000	0
024	Maint.Other Than Build.- Grnds	932	3,000	3,090	3,090	0	3,183	3,183	0
030	Equipment New/Replacement	8,865	9,644	9,436	9,436	0	9,719	9,719	0
047	Own Forces Maint.-Build.-Grnds	1,356	1,423	1,466	1,466	0	1,510	1,510	0
048	Contractual Maint.-Build-Grnds	42,927	75,000	88,891	88,891	0	91,591	91,591	0
050	Personal Service-Temp/Appointe	1,042,899	1,320,014	1,100,000	1,100,000	0	1,135,000	1,135,000	0
060	Benefits	848,357	925,856	859,917	859,917	0	905,463	905,463	0
070	In-State Travel Reimbursement	510	3,000	2,936	2,936	0	3,024	3,024	0
	TOTAL EXPENSES	**3,639,822**	**4,416,817**	**3,891,250**	**3,891,250**	**0**	**3,948,955**	**3,948,955**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR OPERATIO								
	Turnpike Funds	3,639,822	4,416,817	3,891,250	3,891,250	0	3,948,955	3,948,955	0
	TOTAL FUNDS	**3,639,822**	**4,416,817**	**3,891,250**	**3,891,250**	**0**	**3,948,955**	**3,948,955**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7032 EAST NH TPK BLUE STAR MAINTENA

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	430,225	470,603	496,329	496,329	0	484,918	484,918	0
017	FT Employees Special Payments	10,955	14,000	14,420	14,420	0	14,853	14,853	0
018	Overtime	80,605	145,892	150,269	150,269	0	154,777	154,777	0
019	Holiday Pay	0	4,677	4,817	4,817	0	4,962	4,962	0
020	Current Expenses	421,664	929,492	721,708	721,708	0	767,133	767,133	0
022	Rents-Leases Other Than State	196,976	289,808	275,500	275,500	0	285,000	285,000	0
023	Heat- Electricity - Water	65,781	268,562	69,500	69,500	0	70,900	70,900	0
024	Maint.Other Than Build.- Grnds	1,612	2,380	2,450	2,450	0	2,525	2,525	0
030	Equipment New/Replacement	114,176	602,332	276,469	276,469	0	388,619	388,619	0
047	Own Forces Maint.-Build.-Grnds	800	840	865	865	0	891	891	0
048	Contractual Maint.-Build-Grnds	120	646	40,974	40,974	0	42,177	42,177	0
060	Benefits	304,484	366,017	388,928	388,928	0	413,578	413,578	0
068	Remuneration	0	3,000	3,090	3,090	0	3,183	3,183	0
070	In-State Travel Reimbursement	1,988	7,638	7,474	7,474	0	7,698	7,698	0
400	Construction Repair Materials	0	1	0	0	0	0	0	0
	TOTAL EXPENSES	**1,629,386**	**3,105,888**	**2,452,793**	**2,452,793**	**0**	**2,641,214**	**2,641,214**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK BLUE STAR MAINTENA								
009	Agency Income	6,600	0	0	0	0	0	0	0
	Turnpike Funds	1,622,786	3,105,888	2,452,793	2,452,793	0	2,641,214	2,641,214	0
	TOTAL FUNDS	**1,629,386**	**3,105,888**	**2,452,793**	**2,452,793**	**0**	**2,641,214**	**2,641,214**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7036 EAST NH TPK SPAULD TPK OPERATI

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	751,094	753,115	810,001	810,001	0	792,418	792,418	0
018	Overtime	476	3,089	3,182	3,182	0	3,277	3,277	0
019	Holiday Pay	20,654	25,949	26,727	26,727	0	27,529	27,529	0
020	Current Expenses	44,950	51,110	32,113	32,113	0	39,834	39,834	0
023	Heat- Electricity - Water	83,149	131,951	92,600	92,600	0	95,100	95,100	0
024	Maint.Other Than Build.- Grnds	350	5,000	5,150	5,150	0	5,305	5,305	0
030	Equipment New/Replacement	9,704	9,186	8,989	8,989	0	9,258	9,258	0
047	Own Forces Maint.-Build.-Grnds	678	712	733	733	0	755	755	0
048	Contractual Maint.-Build-Grnds	384	404	19,256	19,256	0	12,721	12,721	0
050	Personal Service-Temp/Appointe	472,713	598,836	503,500	503,500	0	518,700	518,700	0
060	Benefits	536,010	570,189	586,323	586,323	0	622,969	622,969	0
070	In-State Travel Reimbursement	3,000	3,000	2,936	2,936	0	3,024	3,024	0
	TOTAL EXPENSES	**1,923,162**	**2,152,541**	**2,091,510**	**2,091,510**	**0**	**2,130,890**	**2,130,890**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK OPERATI								
	Turnpike Funds	1,923,162	2,152,541	2,091,510	2,091,510	0	2,130,890	2,130,890	0
	TOTAL FUNDS	**1,923,162**	**2,152,541**	**2,091,510**	**2,091,510**	**0**	**2,130,890**	**2,130,890**	**0**

Prepared By: Office of Legislative Budget Assistant
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7037 EAST NH TPK SPAULD TPK MAINT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	361,595	366,503	390,868	390,868	0	381,540	381,540	0
017	FT Employees Special Payments	8,680	10,000	10,300	10,300	0	10,610	10,610	0
018	Overtime	66,804	128,036	131,877	131,877	0	135,833	135,833	0
019	Holiday Pay	120	7,462	7,686	7,686	0	7,916	7,916	0
020	Current Expenses	289,909	535,202	429,400	429,400	0	435,100	435,100	0
022	Rents-Leases Other Than State	77,821	114,079	104,500	104,500	0	109,250	109,250	0
023	Heat- Electricity - Water	55,933	73,440	60,000	60,000	0	61,100	61,100	0
024	Maint.Other Than Build.- Grnds	4,068	4,271	4,399	4,399	0	4,531	4,531	0
030	Equipment New/Replacement	261,997	276,647	383,262	383,262	0	136,807	136,807	0
047	Own Forces Maint.-Build.-Grnds	989	1,039	1,070	1,070	0	1,102	1,102	0
048	Contractual Maint.-Build-Grnds	250	712	41,042	41,042	0	43,244	43,244	0
050	Personal Service-Temp/Appointe	5,634	8,151	8,396	8,396	0	8,647	8,647	0
060	Benefits	196,724	234,128	249,879	249,879	0	263,509	263,509	0
068	Remuneration	0	3,000	3,090	3,090	0	3,183	3,183	0
070	In-State Travel Reimbursement	1,189	3,364	3,292	3,292	0	3,391	3,391	0
	TOTAL EXPENSES	**1,331,713**	**1,766,034**	**1,829,061**	**1,829,061**	**0**	**1,605,763**	**1,605,763**	**0**

ESTIMATED SOURCE OF FUNDS FOR EAST NH TPK SPAULD TPK MAINT									
	Turnpike Funds	1,331,713	1,766,034	1,829,061	1,829,061	0	1,605,763	1,605,763	0
	TOTAL FUNDS	**1,331,713**	**1,766,034**	**1,829,061**	**1,829,061**	**0**	**1,605,763**	**1,605,763**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7050 TOLL COLLECTION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	2,055,608	2,201,318	2,267,359	2,267,359	0	2,335,378	2,335,378	0
023	Heat- Electricity - Water	0	2,340	2,410	2,410	0	2,483	2,483	0
024	Maint.Other Than Build.- Grnds	1,607,736	1,823,550	1,650,000	1,650,000	0	1,780,000	1,780,000	0
026	Organizational Dues	0	17,500	70,000	70,000	0	70,000	70,000	0
046	Consultants	0	50,000	0	0	0	0	0	0
068	Remuneration	0	92,000	0	0	0	0	0	0
080	Out-Of State Travel	4,477	5,300	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	5,259,045	5,800,000	6,125,000	6,125,000	0	8,515,000	8,515,000	0
	TOTAL EXPENSES	**8,926,866**	**9,992,008**	**10,119,769**	**10,119,769**	**0**	**12,707,861**	**12,707,861**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TOLL COLLECTION								
	Turnpike Funds	8,926,866	9,992,008	10,119,769	10,119,769	0	12,707,861	12,707,861	0
	TOTAL FUNDS	**8,926,866**	**9,992,008**	**10,119,769**	**10,119,769**	**0**	**12,707,861**	**12,707,861**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7499 TURNPIKE DEBT SERVICE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
044	Debt Service Other Agencies	31,628,514	39,947,305	32,869,362	32,869,362	0	38,325,201	38,325,201	0
	TOTAL EXPENSES	**31,628,514**	**39,947,305**	**32,869,362**	**32,869,362**	**0**	**38,325,201**	**38,325,201**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TURNPIKE DEBT SERVICE								
000	Federal Funds	1,304,432	3,130,638	3,130,638	3,130,638	0	3,130,638	3,130,638	0
	Turnpike Funds	30,324,082	36,816,667	29,738,724	29,738,724	0	35,194,563	35,194,563	0
	TOTAL FUNDS	**31,628,514**	**39,947,305**	**32,869,362**	**32,869,362**	**0**	**38,325,201**	**38,325,201**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 7516 TPK RETIREES HEALTH INSURANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
064	Ret-Pension Bene-Health Ins	663,245	1,185,000	1,070,628	1,070,628	0	1,247,202	1,247,202	0
	TOTAL EXPENSES	**663,245**	**1,185,000**	**1,070,628**	**1,070,628**	**0**	**1,247,202**	**1,247,202**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TPK RETIREES HEALTH INSURANCE								
	Turnpike Funds	663,245	1,185,000	1,070,628	1,070,628	0	1,247,202	1,247,202	0
	TOTAL FUNDS	**663,245**	**1,185,000**	**1,070,628**	**1,070,628**	**0**	**1,247,202**	**1,247,202**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 8117 WORKERS COMPENSATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062 Workers Compensation	186,532	600,001	400,000	400,000	0	400,000	400,000	0
TOTAL EXPENSES	**186,532**	**600,001**	**400,000**	**400,000**	**0**	**400,000**	**400,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
Turnpike Funds	186,532	600,001	400,000	400,000	0	400,000	400,000	0
TOTAL FUNDS	**186,532**	**600,001**	**400,000**	**400,000**	**0**	**400,000**	**400,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 8617 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	8,997	25,000	25,750	25,750	0	26,523	26,523	0
	TOTAL EXPENSES	**8,997**	**25,000**	**25,750**	**25,750**	**0**	**26,523**	**26,523**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
	Turnpike Funds	8,997	25,000	25,750	25,750	0	26,523	26,523	0
	TOTAL FUNDS	**8,997**	**25,000**	**25,750**	**25,750**	**0**	**26,523**	**26,523**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 961017 TURNPIKES DIVISION
ORGANIZATION: 5994 I-95 BRIDGE PURCHASE REPAYMENT

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
044 Debt Service Other Agencies	0	0	26,000,000	26,000,000	0	26,000,000	26,000,000	0
TOTAL EXPENSES	**0**	**0**	**26,000,000**	**26,000,000**	**0**	**26,000,000**	**26,000,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR I-95 BRIDGE PURCHASE REPAYMENT								
Turnpike Funds	0	0	26,000,000	26,000,000	0	26,000,000	26,000,000	0
TOTAL FUNDS	**0**	**0**	**26,000,000**	**26,000,000**	**0**	**26,000,000**	**26,000,000**	**0**

ACTIVITY 961017 TURNPIKES DIVISION

TOTAL EXPENSES	**73,096,035**	**91,852,743**	**108,920,373**	**108,920,373**	**0**	**119,022,852**	**119,022,852**	**0**
ESTIMATED SOURCE OF FUNDS FOR TURNPIKES DIVISION								
FEDERAL FUNDS	1,304,432	3,130,638	3,130,638	3,130,638	0	3,130,638	3,130,638	0
TURNPIKE FUNDS	71,785,003	88,722,105	105,789,735	105,789,735	0	115,892,214	115,892,214	0
OTHER FUNDS	6,600	0	0	0	0	0	0	0
TOTAL FUNDS	**73,096,035**	**91,852,743**	**108,920,373**	**108,920,373**	**0**	**119,022,852**	**119,022,852**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3012 MUNICIPAL BRIDGE PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	12,000	12,000	0	12,000	12,000	0
020	Current Expenses	34,492	0	0	0	0	0	0	0
022	Rents-Leases Other Than State	225	0	0	0	0	0	0	0
046	Consultants	2,578,915	2,000,000	0	0	0	0	0	0
060	Benefits	0	0	2,395	2,395	0	2,389	2,389	0
073	Grants-Non Federal	0	0	6,375,440	6,375,440	0	6,695,605	6,695,605	0
400	Construction Repair Materials	10,247,737	4,800,000	90,000	90,000	0	90,000	90,000	0
	TOTAL EXPENSES	**12,861,369**	**6,800,000**	**6,479,835**	**6,479,835**	**0**	**6,799,994**	**6,799,994**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MUNICIPAL BRIDGE PROGRAM								
005	Private Local Funds	109,661	0	0	0	0	0	0	0
	Highway Funds	12,751,708	6,800,000	6,479,835	6,479,835	0	6,799,994	6,799,994	0
	TOTAL FUNDS	**12,861,369**	**6,800,000**	**6,479,835**	**6,479,835**	**0**	**6,799,994**	**6,799,994**	**0**

A portion of the money supporting this Accounting Unit is also recorded in Accounting Unit 3054 Consolidated Federal Aid.

A portion of the money supporting this Accounting Unit is also recorded in Accounting Unit 3054 Consolidated Federal Aid.

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3013 APPORTIONMENT A - B

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
073	Grants-Non Federal	400,000	400,000	400,000	400,000	0	400,000	400,000	0
414	Block Grant Apportionment A	29,265,000	34,465,141	35,359,000	35,359,000	0	36,000,000	36,000,000	0
	TOTAL EXPENSES	**29,665,000**	**34,865,141**	**35,759,000**	**35,759,000**	**0**	**36,400,000**	**36,400,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B								
	Highway Funds	29,665,000	34,865,141	35,759,000	35,759,000	0	36,400,000	36,400,000	0
	TOTAL FUNDS	**29,665,000**	**34,865,141**	**35,759,000**	**35,759,000**	**0**	**36,400,000**	**36,400,000**	**0**

This appropriation is an estimate of the amount to be apportioned in accordance with RSA 235:23 that provides for not less than 12% of the total road toll revenue and vehicle fees collected in the preceding fiscal year shall be allocated to a local highway fund. The Commissioner is authorized to pay the actual amounts as provided by statute and the excess appropriation shall lapse and any amount necessary to meet statutory obligations of RSA 235:23 is hereby appropriated and shall be a charge against the Highway Fund.

This appropriation is an estimate of the amount to be apportioned in accordance with RSA 235:23 that provides for not less than 12% of the total road toll revenue and vehicle fees collected in the preceding fiscal year shall be allocated to a local highway fund. The Commissioner is authorized to pay the actual amounts as provided by statute and the excess appropriation shall lapse and any amount necessary to meet statutory obligations of RSA 235:23 is hereby appropriated and shall be a charge against the Highway Fund.

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3021 TRANS PLANNING BUREAU

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,438,228	1,572,230	1,713,895	1,713,895	0	1,673,868	1,673,868	0
018	Overtime	43,538	40,000	45,000	45,000	0	45,000	45,000	0
020	Current Expenses	11,242	13,000	15,000	15,000	0	15,000	15,000	0
022	Rents-Leases Other Than State	1,667	3,800	2,200	2,200	0	2,200	2,200	0
025	State Owned Equipment Usage	20,571	23,706	20,601	20,601	0	20,578	20,578	0
				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.			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.		
060	Benefits	703,953	810,196	920,346	920,346	0	969,496	969,496	0
070	In-State Travel Reimbursement	0	250	500	500	0	500	500	0
	TOTAL EXPENSES	**2,219,199**	**2,463,182**	**2,717,542**	**2,717,542**	**0**	**2,726,642**	**2,726,642**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TRANS PLANNING BUREAU								
009	Agency Income	105	1,448	0	0	0	0	0	0
	Highway Funds	2,219,094	2,461,734	2,717,542	2,717,542	0	2,726,642	2,726,642	0
	TOTAL FUNDS	**2,219,199**	**2,463,182**	**2,717,542**	**2,717,542**	**0**	**2,726,642**	**2,726,642**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3025 HIGHWAY DESIGN BUREAU

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	6,073,173	6,954,060	6,914,087	6,914,087	0	6,759,836	6,759,836	0
018	Overtime	220,000	227,000	219,000	219,000	0	241,000	241,000	0
019	Holiday Pay	0	700	0	0	0	0	0	0
020	Current Expenses	58,598	64,150	65,000	65,000	0	65,000	65,000	0
022	Rents-Leases Other Than State	1,920	6,850	7,000	7,000	0	7,000	7,000	0
024	Maint.Other Than Build.- Grnds	4,964	10,000	10,000	10,000	0	10,000	10,000	0
025	State Owned Equipment Usage	260,215	273,345	262,442	262,442	0	262,148	262,148	0
				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.			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.		
060	Benefits	2,946,709	3,692,871	3,581,145	3,581,145	0	3,772,238	3,772,238	0
070	In-State Travel Reimbursement	45	3,500	3,500	3,500	0	3,500	3,500	0
405	Lilac Program	1,568	50,000	50,000	50,000	0	50,000	50,000	0
				Funds are to be expended pursuant to RSA 261:97-C,VI and VII.			Funds are to be expended pursuant to RSA 261:97-C,VI and VII.		
	TOTAL EXPENSES	**9,567,192**	**11,282,476**	**11,112,174**	**11,112,174**	**0**	**11,170,722**	**11,170,722**	**0**

ESTIMATED SOURCE OF FUNDS FOR HIGHWAY DESIGN BUREAU									

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3025 HIGHWAY DESIGN BUREAU

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
008	Agency Income	53,500	50,000	46,014	46,014	0	46,157	46,157	0
	Highway Funds	9,513,692	11,232,476	11,066,160	11,066,160	0	11,124,565	11,124,565	0
	TOTAL FUNDS	**9,567,192**	**11,282,476**	**11,112,174**	**11,112,174**	**0**	**11,170,722**	**11,170,722**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3028 RIGHT-OF-WAY BUREAU

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,671,311	1,924,657	1,805,005	1,805,005	0	1,758,060	1,758,060	0
018	Overtime	10,332	25,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	24,535	29,400	32,000	32,000	0	32,000	32,000	0
022	Rents-Leases Other Than State	3,060	4,500	3,200	3,200	0	3,200	3,200	0
025	State Owned Equipment Usage	50,304	60,466	50,377	50,377	0	50,321	50,321	0
				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.			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.		
026	Organizational Dues	0	300	500	500	0	500	500	0
060	Benefits	787,578	991,913	890,195	890,195	0	934,184	934,184	0
070	In-State Travel Reimbursement	254	1,000	500	500	0	500	500	0
	TOTAL EXPENSES	**2,547,374**	**3,037,236**	**2,791,777**	**2,791,777**	**0**	**2,788,765**	**2,788,765**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RIGHT-OF-WAY BUREAU								
	Highway Funds	2,547,374	3,037,236	2,791,777	2,791,777	0	2,788,765	2,788,765	0
	TOTAL FUNDS	**2,547,374**	**3,037,236**	**2,791,777**	**2,791,777**	**0**	**2,788,765**	**2,788,765**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3032 ENVIRONMENTAL BUREAU

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	828,644	900,441	955,403	955,403	0	935,732	935,732	0
018	Overtime	35,000	36,000	40,000	40,000	0	40,000	40,000	0
019	Holiday Pay	117	200	200	200	0	200	200	0
020	Current Expenses	13,500	17,200	15,000	15,000	0	16,000	16,000	0
022	Rents-Leases Other Than State	1,530	2,700	2,700	2,700	0	2,700	2,700	0
025	State Owned Equipment Usage	43,240	44,536	43,273	43,273	0	43,225	43,225	0
				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.			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.		
047	Own Forces Maint.-Build.-Grnds	0	10,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	16,473	20,000	20,000	20,000	0	20,000	20,000	0
060	Benefits	394,915	452,583	475,320	475,320	0	499,462	499,462	0
070	In-State Travel Reimbursement	36	200	200	200	0	200	200	0
400	Construction Repair Materials	18,233	20,000	20,000	20,000	0	20,000	20,000	0
	TOTAL EXPENSES	**1,351,688**	**1,503,860**	**1,572,096**	**1,572,096**	**0**	**1,577,519**	**1,577,519**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL BUREAU								
	Highway Funds	1,351,688	1,503,860	1,572,096	1,572,096	0	1,577,519	1,577,519	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	04	TRANSPORTATION
DEPARTMENT:	96	DEPARTMENT OF TRANSPORTATION
AGENCY:	096	TRANSPORTATION, DEPT OF
ACTIVITY:	962015	PROJECT DEVELOPMENT
ORGANIZATION:	3032	ENVIRONMENTAL BUREAU

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		1,351,688	1,503,860	1,572,096	1,572,096	0	1,577,519	1,577,519	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3045 ENVIRONMENTAL CLEANUP

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
030	Equipment New/Replacement	9,995	0	0	0	0	0	0	0
046	Consultants	93,716	0	0	0	0	0	0	0
401	Land - Interest	36,655	200,000	200,000	200,000	0	200,000	200,000	0
	TOTAL EXPENSES	**140,366**	**200,000**	**200,000**	**200,000**	**0**	**200,000**	**200,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL CLEANUP								
009	Agency Income	54,734	200,000	200,000	200,000	0	200,000	200,000	0
	Highway Funds	85,632	0	0	0	0	0	0	0
	TOTAL FUNDS	**140,366**	**200,000**	**200,000**	**200,000**	**0**	**200,000**	**200,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3033 BRIDGE DESIGN BUREAU

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,953,214	2,031,743	2,185,400	2,185,400	0	2,130,747	2,130,747	0
018	Overtime	93,567	92,734	75,000	75,000	0	75,000	75,000	0
019	Holiday Pay	0	213	0	0	0	0	0	0
020	Current Expenses	18,793	24,017	20,000	20,000	0	20,000	20,000	0
022	Rents-Leases Other Than State	1,901	5,000	5,500	5,500	0	5,500	5,500	0
025	State Owned Equipment Usage	63,820	65,733	61,989	61,989	0	61,919	61,919	0
				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.			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.		
060	Benefits	903,027	1,007,543	1,105,045	1,105,045	0	1,159,869	1,159,869	0
070	In-State Travel Reimbursement	98	500	500	500	0	500	500	0
	TOTAL EXPENSES	**3,034,420**	**3,227,483**	**3,453,434**	**3,453,434**	**0**	**3,453,535**	**3,453,535**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BRIDGE DESIGN BUREAU								
	Highway Funds	3,034,420	3,227,483	3,453,434	3,453,434	0	3,453,535	3,453,535	0
	TOTAL FUNDS	**3,034,420**	**3,227,483**	**3,453,434**	**3,453,434**	**0**	**3,453,535**	**3,453,535**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3034 MATERIALS - RESEARCH BUREAU

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	2,620,190	2,716,678	2,865,576	2,865,576	0	2,791,985	2,791,985	0
017	FT Employees Special Payments	840	840	0	0	0	0	0	0
018	Overtime	142,927	175,000	130,000	130,000	0	130,000	130,000	0
019	Holiday Pay	529	2,200	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	41,976	50,900	45,000	45,000	0	45,000	45,000	0
022	Rents-Leases Other Than State	2,724	5,700	3,500	3,500	0	3,500	3,500	0
024	Maint.Other Than Build.- Grnds	1,728	2,800	2,800	2,800	0	2,800	2,800	0
025	State Owned Equipment Usage	468,404	572,223	469,084	469,084	0	468,558	468,558	0
				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.			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.		
028	Transfers To General Services	154,256	202,965	179,075	179,075	0	183,179	183,179	0
060	Benefits	1,332,263	1,496,830	1,588,300	1,588,300	0	1,673,290	1,673,290	0
070	In-State Travel Reimbursement	4,702	10,000	9,000	9,000	0	9,000	9,000	0
	TOTAL EXPENSES	**4,770,539**	**5,236,136**	**5,293,335**	**5,293,335**	**0**	**5,308,312**	**5,308,312**	**0**

ESTIMATED SOURCE OF FUNDS FOR MATERIALS - RESEARCH BUREAU								

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3034 MATERIALS - RESEARCH BUREAU

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
Highway Funds	4,770,539	5,236,136	5,293,335	5,293,335	0	5,308,312	5,308,312	0
TOTAL FUNDS	**4,770,539**	**5,236,136**	**5,293,335**	**5,293,335**	**0**	**5,308,312**	**5,308,312**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3035 CONSTRUCTION BUREAU

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	5,197,391	5,556,838	5,924,673	5,924,673	0	5,761,691	5,761,691	0
017	FT Employees Special Payments	840	840	0	0	0	0	0	0
018	Overtime	507,200	640,000	500,000	500,000	0	500,000	500,000	0
019	Holiday Pay	16,934	23,000	23,000	23,000	0	23,000	23,000	0
020	Current Expenses	46,751	50,000	50,000	50,000	0	50,000	50,000	0
022	Rents-Leases Other Than State	2,773	8,400	8,500	8,500	0	8,500	8,500	0
025	State Owned Equipment Usage	619,375	677,374	620,294	620,294	0	619,598	619,598	0
				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.			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.		
050	Personal Service-Temp/Appointe	70,998	75,000	200,000	200,000	0	200,000	200,000	0
060	Benefits	2,722,358	3,119,830	3,267,081	3,267,081	0	3,432,047	3,432,047	0
070	In-State Travel Reimbursement	94,069	140,200	150,000	150,000	0	150,000	150,000	0
	TOTAL EXPENSES	**9,278,689**	**10,291,482**	**10,743,548**	**10,743,548**	**0**	**10,744,836**	**10,744,836**	**0**

ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION BUREAU									
	Highway Funds	9,278,689	10,291,482	10,743,548	10,743,548	0	10,744,836	10,744,836	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	04	TRANSPORTATION
DEPARTMENT:	96	DEPARTMENT OF TRANSPORTATION
AGENCY:	096	TRANSPORTATION, DEPT OF
ACTIVITY:	962015	PROJECT DEVELOPMENT
ORGANIZATION:	3035	CONSTRUCTION BUREAU

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		9,278,689	10,291,482	10,743,548	10,743,548	0	10,744,836	10,744,836	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3036 SPR RESEARCH FUNDS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	1,000	7,000	7,000	0	7,000	7,000	0
020	Current Expenses	46,269	80,000	80,000	80,000	0	80,000	80,000	0
026	Organizational Dues	26,000	90,000	50,000	50,000	0	50,000	50,000	0
030	Equipment New/Replacement	1,264	126,000	100,000	100,000	0	100,000	100,000	0
041	Audit Fund Set Aside	0	10,000	239	239	0	239	239	0
046	Consultants	241,601	390,000	318,511	318,511	0	318,511	318,511	0
050	Personal Service-Temp/Appointe	0	31,500	31,500	31,500	0	31,500	31,500	0
060	Benefits	0	2,608	3,807	3,807	0	3,803	3,803	0
070	In-State Travel Reimbursement	0	2,500	6,000	6,000	0	6,000	6,000	0
072	Grants-Federal	4,999	431,000	200,000	200,000	0	200,000	200,000	0
080	Out-Of State Travel	13,097	31,500	20,000	20,000	0	20,000	20,000	0
	TOTAL EXPENSES	**333,230**	**1,196,108**	**817,057**	**817,057**	**0**	**817,053**	**817,053**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SPR RESEARCH FUNDS								
000	Federal Funds	333,230	1,196,108	817,057	817,057	0	817,053	817,053	0
	TOTAL FUNDS	**333,230**	**1,196,108**	**817,057**	**817,057**	**0**	**817,053**	**817,053**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3022 SPR PLANNING FUNDS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	82,287	50,000	75,000	75,000	0	75,000	75,000	0
020	Current Expenses	83,974	82,000	85,000	85,000	0	85,000	85,000	0
022	Rents-Leases Other Than State	526	1	500	500	0	500	500	0
023	Heat- Electricity - Water	241	2,498	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	26,000	25,000	25,000	25,000	0	25,000	25,000	0
026	Organizational Dues	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	1,368,689	217,501	500,000	500,000	0	500,000	500,000	0
041	Audit Fund Set Aside	0	46,041	214	214	0	214	214	0
046	Consultants	2,910,400	4,090,068	1,845,848	1,845,848	0	1,845,848	1,845,848	0
050	Personal Service-Temp/Appointe	46,131	60,000	50,000	50,000	0	50,000	50,000	0
060	Benefits	17,313	11,000	18,795	18,795	0	18,757	18,757	0
070	In-State Travel Reimbursement	1,460	5,000	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	0	0	2,941,643	2,941,643	0	2,941,643	2,941,643	0
080	Out-Of State Travel	1,838	15,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**4,538,859**	**4,604,110**	**5,555,000**	**5,555,000**	**0**	**5,554,962**	**5,554,962**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SPR PLANNING FUNDS								
000	Federal Funds	4,538,859	4,604,110	5,361,087	5,361,087	0	5,361,049	5,361,049	0
	Highway Funds	0	0	193,913	193,913	0	193,913	193,913	0
	TOTAL FUNDS	**4,538,859**	**4,604,110**	**5,555,000**	**5,555,000**	**0**	**5,554,962**	**5,554,962**	**0**
				F.This appropriation shall not lapse until June 30, 2013.			F.This appropriation shall not lapse until June 30, 2013.		

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3037 STATE AID CONSTRUCTION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	5,000	5,000	0	5,000	5,000	0
060	Benefits	0	0	998	998	0	996	996	0
073	Grants-Non Federal	0	0	1,681,002	1,681,002	0	1,681,002	1,681,002	0
400	Construction Repair Materials	1,625,630	1,700,000	13,000	13,000	0	13,000	13,000	0
	TOTAL EXPENSES	**1,625,630**	**1,700,000**	**1,700,000**	**1,700,000**	**0**	**1,699,998**	**1,699,998**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATE AID CONSTRUCTION								
005	Private Local Funds	330,495	0	0	0	0	0	0	0
	Highway Funds	1,295,135	1,700,000	1,700,000	1,700,000	0	1,699,998	1,699,998	0
	TOTAL FUNDS	**1,625,630**	**1,700,000**	**1,700,000**	**1,700,000**	**0**	**1,699,998**	**1,699,998**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 962015 PROJECT DEVELOPMENT
ORGANIZATION: 3060 STICKNEY AVENUE FACILITY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	1,578	3,000	3,000	3,000	0	3,000	3,000	0
023	Heat- Electricity - Water	79,534	150,000	100,000	100,000	0	100,000	100,000	0
047	Own Forces Maint.-Build.-Grnds	2,347	20,000	20,000	20,000	0	20,000	20,000	0
048	Contractual Maint.-Build-Grnds	9,615	50,000	44,000	44,000	0	44,000	44,000	0
	TOTAL EXPENSES	**93,074**	**223,000**	**167,000**	**167,000**	**0**	**167,000**	**167,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STICKNEY AVENUE FACILITY								
009	Agency Income	93,074	223,000	167,000	167,000	0	167,000	167,000	0
	TOTAL FUNDS	**93,074**	**223,000**	**167,000**	**167,000**	**0**	**167,000**	**167,000**	**0**

ACTIVITY 962015 PROJECT DEVELOPMENT

	TOTAL EXPENSES	**82,026,629**	**86,630,214**	**88,361,798**	**88,361,798**	**0**	**89,409,338**	**89,409,338**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PROJECT DEVELOPMENT								
	FEDERAL FUNDS	4,872,089	5,800,218	6,178,144	6,178,144	0	6,178,102	6,178,102	0
	HIGHWAY FUNDS	76,512,971	80,355,548	81,770,640	81,770,640	0	82,818,079	82,818,079	0
	OTHER FUNDS	641,569	474,448	413,014	413,014	0	413,157	413,157	0
	TOTAL FUNDS	**82,026,629**	**86,630,214**	**88,361,798**	**88,361,798**	**0**	**89,409,338**	**89,409,338**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 963015 CONSTRUCTION PROGRAM FUNDS
ORGANIZATION: 3054 CONSOLIDATED FEDERAL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	100,000	100,000	150,000	150,000	0	150,000	150,000	0
020	Current Expenses	57,208	40,000	70,000	70,000	0	70,000	70,000	0
022	Rents-Leases Other Than State	5,790	0	10,000	10,000	0	10,000	10,000	0
023	Heat- Electricity - Water	522	25,000	10,000	10,000	0	10,000	10,000	0
024	Maint.Other Than Build.- Grnds	45,998	25,000	50,000	50,000	0	50,000	50,000	0
025	State Owned Equipment Usage	2,441	0	3,536	3,536	0	3,658	3,658	0
026	Organizational Dues	3,335	32,000	20,000	20,000	0	20,000	20,000	0
030	Equipment New/Replacement	50,202	80,000	80,000	80,000	0	80,000	80,000	0
041	Audit Fund Set Aside	0	100,000	144,081	144,081	0	144,081	144,081	0
046	Consultants	15,606,424	20,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0
050	Personal Service-Temp/Appointe	143,454	250,000	250,000	250,000	0	250,000	250,000	0
060	Benefits	29,045	38,895	49,065	49,065	0	48,990	48,990	0
070	In-State Travel Reimbursement	114,045	65,000	125,000	125,000	0	125,000	125,000	0
080	Out-Of State Travel	7,644	10,000	15,000	15,000	0	15,000	15,000	0
400	Construction Repair Materials	107,609,309	114,978,000	109,188,964	109,188,964	0	100,188,964	100,188,964	0
401	Land - Interest	8,391,483	24,000,000	21,000,000	21,000,000	0	21,000,000	21,000,000	0
	TOTAL EXPENSES	**132,166,900**	**159,743,895**	**151,165,646**	**151,165,646**	**0**	**142,165,693**	**142,165,693**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL								
000	Federal Funds	130,048,770	155,243,895	146,693,836	146,693,836	0	137,936,880	137,936,880	0
005	Private Local Funds	2,118,130	4,500,000	4,471,810	4,471,810	0	4,228,813	4,228,813	0
	TOTAL FUNDS	**132,166,900**	**159,743,895**	**151,165,646**	**151,165,646**	**0**	**142,165,693**	**142,165,693**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 963015 CONSTRUCTION PROGRAM FUNDS
ORGANIZATION: 3039 BETTERMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	343,070	775,000	750,000	750,000	0	750,000	750,000	0
020	Current Expenses	198,553	140,000	300,000	300,000	0	300,000	300,000	0
022	Rents-Leases Other Than State	857,856	460,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0
023	Heat- Electricity - Water	621	5,500	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	9,120	8,000	10,000	10,000	0	10,000	10,000	0
046	Consultants	295,266	500,000	500,000	500,000	0	500,000	500,000	0
047	Own Forces Maint.-Build.-Grnds	0	100	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	0	332,000	50,000	50,000	0	50,000	50,000	0
050	Personal Service-Temp/Appointe	59,413	675,000	100,000	100,000	0	100,000	100,000	0
060	Benefits	68,206	204,875	157,350	157,350	0	156,975	156,975	0
070	In-State Travel Reimbursement	29,046	9,500	50,000	50,000	0	50,000	50,000	0
400	Construction Repair Materials	20,634,842	32,966,719	18,881,650	18,881,650	0	18,881,650	18,881,650	0
401	Land - Interest	20,472	500,000	200,000	200,000	0	200,000	200,000	0
	TOTAL EXPENSES	**22,516,465**	**36,576,694**	**22,500,000**	**22,500,000**	**0**	**22,499,625**	**22,499,625**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BETTERMENT								
000	Federal Funds	1,276,078	0	0	0	0	0	0	0
005	Private Local Funds	0	1,000	0	0	0	0	0	0
009	Agency Income	18,393,164	36,575,694	22,500,000	22,500,000	0	22,499,625	22,499,625	0
	Highway Funds	2,847,223	0	0	0	0	0	0	0
	TOTAL FUNDS	**22,516,465**	**36,576,694**	**22,500,000**	**22,500,000**	**0**	**22,499,625**	**22,499,625**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 963015 CONSTRUCTION PROGRAM FUNDS
ORGANIZATION: 3049 NON PARTICIPATING CONS/RECONST

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
046	Consultants	6,401	25,000	20,000	20,000	0	20,000	20,000	0
400	Construction Repair Materials	0	20,000	20,000	20,000	0	20,000	20,000	0
	TOTAL EXPENSES	**6,401**	**45,000**	**40,000**	**40,000**	**0**	**40,000**	**40,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NON PARTICIPATING CONS/RECONST								
	Highway Funds	6,401	45,000	40,000	40,000	0	40,000	40,000	0
	TOTAL FUNDS	**6,401**	**45,000**	**40,000**	**40,000**	**0**	**40,000**	**40,000**	**0**

ACTIVITY 963015 CONSTRUCTION PROGRAM FUNDS

	TOTAL EXPENSES	**154,689,766**	**196,365,589**	**173,705,646**	**173,705,646**	**0**	**164,705,318**	**164,705,318**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION PROGRAM FUNDS								
	FEDERAL FUNDS	131,324,848	155,243,895	146,693,836	146,693,836	0	137,936,880	137,936,880	0
	HIGHWAY FUNDS	2,853,624	45,000	40,000	40,000	0	40,000	40,000	0
	OTHER FUNDS	20,511,294	41,076,694	26,971,810	26,971,810	0	26,728,438	26,728,438	0
	TOTAL FUNDS	**154,689,766**	**196,365,589**	**173,705,646**	**173,705,646**	**0**	**164,705,318**	**164,705,318**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION- DEPT OF
ACTIVITY: 964010 AERONAUT RAIL & TRANSIT FND 10
ORGANIZATION: 2021 FEDERAL LOCAL PROJECTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
072	Grants-Federal	8,356,693	12,000,000	12,000,000	12,000,000	0	12,000,000	12,000,000	0
	TOTAL EXPENSES	**8,356,693**	**12,000,000**	**12,000,000**	**12,000,000**	**0**	**12,000,000**	**12,000,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FEDERAL LOCAL PROJECTS								
000	Federal Funds	7,999,037	12,000,000	12,000,000	12,000,000	0	12,000,000	12,000,000	0
	General Fund	357,656	0	0	0	0	0	0	0
	TOTAL FUNDS	**8,356,693**	**12,000,000**	**12,000,000**	**12,000,000**	**0**	**12,000,000**	**12,000,000**	**0**
				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.			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.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION- DEPT OF
ACTIVITY: 964010 AERONAUT RAIL & TRANSIT FND 10
ORGANIZATION: 2107 AERONAUTICS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	258,621	280,192	292,987	292,987	0	287,253	287,253	0
011	Personal Services-Unclassified	84,517	84,517	87,744	87,744	0	84,516	84,516	0
018	Overtime	1,229	2,538	2,538	2,538	0	2,538	2,538	0
020	Current Expenses	14,859	21,000	21,000	21,000	0	21,000	21,000	0
022	Rents-Leases Other Than State	4,535	6,165	6,165	6,165	0	6,165	6,165	0
023	Heat- Electricity - Water	2,183	2,700	2,700	2,700	0	2,700	2,700	0
024	Maint.Other Than Build.- Grnds	1,387	2,600	2,600	2,600	0	2,600	2,600	0
025	State Owned Equipment Usage	7,432	10,253	7,443	7,443	0	7,434	7,434	0
				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.			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.		
026	Organizational Dues	4,120	8,800	8,800	8,800	0	8,800	8,800	0
030	Equipment New/Replacement	168	4,000	4,000	4,000	0	4,000	4,000	0
050	Personal Service-Temp/Appointe	23,170	24,100	25,000	25,000	0	26,000	26,000	0
060	Benefits	172,592	193,502	212,469	212,469	0	224,160	224,160	0
070	In-State Travel Reimbursement	502	1,046	1,050	1,050	0	1,050	1,050	0
073	Grants-Non Federal	236,647	252,844	132,608	132,608	0	131,109	131,109	0
080	Out-Of State Travel	705	2,200	2,200	2,200	0	2,200	2,200	0
404	Intra-Indirect Costs	30,852	30,851	15,425	15,425	0	15,425	15,425	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION- DEPT OF
ACTIVITY: 964010 AERONAUT RAIL & TRANSIT FND 10
ORGANIZATION: 2107 AERONAUTICS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL EXPENSES	**843,519**	**927,308**	**824,729**	**824,729**	**0**	**826,950**	**826,950**	**0**
ESTIMATED SOURCE OF FUNDS FOR AERONAUTICS								
009 Agency Income	353,526	250,000	132,608	132,608	0	131,109	131,109	0
General Fund	489,993	677,308	692,121	692,121	0	695,841	695,841	0
TOTAL FUNDS	**843,519**	**927,308**	**824,729**	**824,729**	**0**	**826,950**	**826,950**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION- DEPT OF
ACTIVITY: 964010 AERONAUT RAIL & TRANSIT FND 10
ORGANIZATION: 2107 AERONAUTICS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			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.			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.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION- DEPT OF
ACTIVITY: 964010 AERONAUT RAIL & TRANSIT FND 10
ORGANIZATION: 2916 PUBLIC TRANSPORTATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	230,149	235,980	285,375	285,375	0	276,384	276,384	0
018	Overtime	3,340	2,600	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	3,684	9,500	9,500	9,500	0	9,500	9,500	0
022	Rents-Leases Other Than State	166	1,000	1,000	1,000	0	1,000	1,000	0
025	State Owned Equipment Usage	6,284	8,327	9,101	9,101	0	9,418	9,418	0
				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.			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.		
026	Organizational Dues	6,310	7,200	7,500	7,500	0	7,500	7,500	0
030	Equipment New/Replacement	0	2,500	2,472	2,472	0	2,472	2,472	0
040	Indirect Costs	0	0	6,020	6,020	0	6,020	6,020	0
046	Consultants	101,658	1	1,000	1,000	0	1,000	1,000	0
060	Benefits	113,630	126,149	149,687	149,687	0	157,198	157,198	0
067	Training of Providers	61,954	90,000	90,000	90,000	0	90,000	90,000	0
070	In-State Travel Reimbursement	51	1,000	500	500	0	500	500	0
072	Grants-Federal	5,964,187	10,689,000	10,000,000	10,000,000	0	10,000,000	10,000,000	0
073	Grants-Non Federal	35,949	64,268	96,279	96,279	0	99,335	99,335	0
080	Out-Of State Travel	2,566	2,600	3,000	3,000	0	3,000	3,000	0
400	Construction Repair Materials	11,789	0	0	0	0	0	0	0
404	Intra-Indirect Costs	27,666	27,666	50,650	50,650	0	50,661	50,661	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION- DEPT OF
ACTIVITY: 964010 AERONAUT RAIL & TRANSIT FND 10
ORGANIZATION: 2916 PUBLIC TRANSPORTATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
	TOTAL EXPENSES	**6,569,383**	**11,267,791**	**10,715,084**	**10,715,084**	**0**	**10,716,988**	**10,716,988**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PUBLIC TRANSPORTATION								
000	Federal Funds	6,288,923	11,065,450	10,560,563	10,560,563	0	10,560,459	10,560,459	0
005	Private Local Funds	44,000	138,073	96,279	96,279	0	99,335	99,335	0
	General Fund	236,460	64,268	58,242	58,242	0	57,194	57,194	0
	TOTAL FUNDS	**6,569,383**	**11,267,791**	**10,715,084**	**10,715,084**	**0**	**10,716,988**	**10,716,988**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION- DEPT OF
ACTIVITY: 964010 AERONAUT RAIL & TRANSIT FND 10
ORGANIZATION: 2931 RAILROAD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	117,371	134,539	114,929	114,929	0	112,598	112,598	0
018	Overtime	11,198	13,600	3,000	3,000	0	3,000	3,000	0
020	Current Expenses	3,391	3,800	3,000	3,000	0	3,000	3,000	0
022	Rents-Leases Other Than State	699	700	700	700	0	700	700	0
025	State Owned Equipment Usage	15,162	25,390	15,184	15,184	0	15,167	15,167	0
				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.			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.		
030	Equipment New/Replacement	159	1,000	1,000	1,000	0	986	986	0
040	Indirect Costs	0	0	500	500	0	500	500	0
050	Personal Service-Temp/Appointe	0	40,487	0	0	0	0	0	0
060	Benefits	63,232	66,975	64,886	64,886	0	68,572	68,572	0
070	In-State Travel Reimbursement	0	200	200	200	0	200	200	0
072	Grants-Federal	307,147	475,000	3,040,000	3,040,000	0	800,000	800,000	0
080	Out-Of State Travel	0	250	250	250	0	250	250	0
404	Intra-Indirect Costs	3,830	3,830	3,830	3,830	0	3,830	3,830	0
	TOTAL EXPENSES	**522,189**	**765,771**	**3,247,479**	**3,247,479**	**0**	**1,008,803**	**1,008,803**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION- DEPT OF
ACTIVITY: 964010 AERONAUT RAIL & TRANSIT FND 10
ORGANIZATION: 2931 RAILROAD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ESTIMATED SOURCE OF FUNDS FOR RAILROAD									
000	Federal Funds	309,326	418,334	3,040,000	3,040,000	0	800,000	800,000	0
007	Agency Income	0	10,000	0	0	0	0	0	0
	General Fund	212,863	337,437	207,479	207,479	0	208,803	208,803	0
	TOTAL FUNDS	**522,189**	**765,771**	**3,247,479**	**3,247,479**	**0**	**1,008,803**	**1,008,803**	**0**

ACTIVITY 964010 AERONAUT RAIL & TRANSIT FND 10

	TOTAL EXPENSES	**16,291,784**	**24,960,870**	**26,787,292**	**26,787,292**	**0**	**24,552,741**	**24,552,741**	**0**
ESTIMATED SOURCE OF FUNDS FOR AERONAUT RAIL & TRANSIT FND 10									
	FEDERAL FUNDS	14,597,286	23,483,784	25,600,563	25,600,563	0	23,360,459	23,360,459	0
	GENERAL FUND	1,296,972	1,079,013	957,842	957,842	0	961,838	961,838	0
	OTHER FUNDS	397,526	398,073	228,887	228,887	0	230,444	230,444	0
	TOTAL FUNDS	**16,291,784**	**24,960,870**	**26,787,292**	**26,787,292**	**0**	**24,552,741**	**24,552,741**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 964015 AERONAUT RAIL & TRANSIT FND 15
ORGANIZATION: 2049 LAND AND BUILDINGS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
046	Consultants	0	2,500	2,500	2,500	0	2,500	2,500	0
048	Contractual Maint.-Build-Grnds	0	17,500	16,530	16,530	0	16,530	16,530	0
400	Construction Repair Materials	0	5,000	4,720	4,720	0	4,720	4,720	0
	TOTAL EXPENSES	**0**	**25,000**	**23,750**	**23,750**	**0**	**23,750**	**23,750**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LAND AND BUILDINGS								
	Highway Funds	0	25,000	23,750	23,750	0	23,750	23,750	0
	TOTAL FUNDS	**0**	**25,000**	**23,750**	**23,750**	**0**	**23,750**	**23,750**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 964015 AERONAUT RAIL & TRANSIT FND 15
ORGANIZATION: 2058 MAINTENANCE AND CRITICAL REPAI

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
047	Own Forces Maint.-Build.-Grnds	0	5,000	11,400	11,400	0	11,400	11,400	0
048	Contractual Maint.-Build-Grnds	0	10,000	9,500	9,500	0	9,500	9,500	0
400	Construction Repair Materials	0	3,000	2,850	2,850	0	2,850	2,850	0
	TOTAL EXPENSES	**0**	**18,000**	**23,750**	**23,750**	**0**	**23,750**	**23,750**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE AND CRITICAL REPAI								
	Highway Funds	0	18,000	23,750	23,750	0	23,750	23,750	0
	TOTAL FUNDS	**0**	**18,000**	**23,750**	**23,750**	**0**	**23,750**	**23,750**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 964015 AERONAUT RAIL & TRANSIT FND 15
ORGANIZATION: 3030 RIDESHARE-BIKE/PED PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	148,907	137,804	164,680	164,680	0	160,850	160,850	0
018	Overtime	1,055	2,300	2,200	2,200	0	2,200	2,200	0
020	Current Expenses	807	3,000	3,000	3,000	0	3,000	3,000	0
022	Rents-Leases Other Than State	353	700	700	700	0	700	700	0
025	State Owned Equipment Usage	2,566	2,695	3,827	3,827	0	2,643	2,643	0
				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.			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.		
030	Equipment New/Replacement	0	2,000	1,986	1,986	0	1,986	1,986	0
047	Own Forces Maint.-Build.-Grnds	1,526	15,000	15,000	15,000	0	7,500	7,500	0
048	Contractual Maint.-Build-Grnds	4,840	15,000	15,000	15,000	0	7,500	7,500	0
060	Benefits	83,383	80,987	91,557	91,557	0	96,667	96,667	0
070	In-State Travel Reimbursement	0	1,000	500	500	0	500	500	0
080	Out-Of State Travel	611	1,500	1,500	1,500	0	1,500	1,500	0
	TOTAL EXPENSES	**244,048**	**261,986**	**299,950**	**299,950**	**0**	**285,046**	**285,046**	**0**

ESTIMATED SOURCE OF FUNDS FOR RIDESHARE-BIKE/PED PROGRAM					

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 964015 AERONAUT RAIL & TRANSIT FND 15
ORGANIZATION: 3030 RIDESHARE-BIKE/PED PROGRAM

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
Highway Funds	244,048	261,986	299,950	299,950	0	285,046	285,046	0
TOTAL FUNDS	**244,048**	**261,986**	**299,950**	**299,950**	**0**	**285,046**	**285,046**	**0**

ACTIVITY 964015 AERONAUT RAIL & TRANSIT FND 15

TOTAL EXPENSES	**244,048**	**304,986**	**347,450**	**347,450**	**0**	**332,546**	**332,546**	**0**
ESTIMATED SOURCE OF FUNDS FOR AERONAUT RAIL & TRANSIT FND 15								
HIGHWAY FUNDS	244,048	304,986	347,450	347,450	0	332,546	332,546	0
TOTAL FUNDS	**244,048**	**304,986**	**347,450**	**347,450**	**0**	**332,546**	**332,546**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 965015 DEBT SERVICE
ORGANIZATION: 7891 DEBT SERVICE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
044	Debt Service Other Agencies	13,142,714	14,600,000	11,850,000	11,850,000	0	11,325,000	11,325,000	0
	TOTAL EXPENSES	**13,142,714**	**14,600,000**	**11,850,000**	**11,850,000**	**0**	**11,325,000**	**11,325,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE								
	Highway Funds	13,142,714	14,600,000	11,850,000	11,850,000	0	11,325,000	11,325,000	0
	TOTAL FUNDS	**13,142,714**	**14,600,000**	**11,850,000**	**11,850,000**	**0**	**11,325,000**	**11,325,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 965515 OTHER HWY PROGRAMS
ORGANIZATION: 8081 GENERAL FUND OVERHEAD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
028	Transfers To General Services	810,290	1,029,662	912,354	912,354	0	932,903	932,903	0
040	Indirect Costs	1,220,096	1,302,404	2,050,000	2,050,000	0	2,050,000	2,050,000	0
	TOTAL EXPENSES	**2,030,386**	**2,332,066**	**2,962,354**	**2,962,354**	**0**	**2,982,903**	**2,982,903**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GENERAL FUND OVERHEAD								
	Highway Funds	2,030,386	2,332,066	2,962,354	2,962,354	0	2,982,903	2,982,903	0
	TOTAL FUNDS	**2,030,386**	**2,332,066**	**2,962,354**	**2,962,354**	**0**	**2,982,903**	**2,982,903**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 965515 OTHER HWY PROGRAMS
ORGANIZATION: 3018 TRANSFERS TO OTHER AGENCIES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
027	Transfers To DOIT	4,919,435	5,535,260	5,535,257	5,535,257	0	5,535,256	5,535,256	0
049	Transfer to Other State Agencies	0	0	250,774	250,774	0	255,147	255,147	0
407	Trans To Bd Of Tax & Land Appl	163,058	168,222	149,442	149,442	0	151,279	151,279	0
409	Trans To Dept Of Justice	767,311	820,546	860,756	860,756	0	850,557	850,557	0
411	Trans To DES Dam Bureau	149,620	430,837	75,480	75,480	0	78,499	78,499	0
	TOTAL EXPENSES	**5,999,424**	**6,954,865**	**6,871,709**	**6,871,709**	**0**	**6,870,738**	**6,870,738**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TRANSFERS TO OTHER AGENCIES								
	Highway Funds	5,999,424	6,954,865	6,871,709	6,871,709	0	6,870,738	6,870,738	0
	TOTAL FUNDS	**5,999,424**	**6,954,865**	**6,871,709**	**6,871,709**	**0**	**6,870,738**	**6,870,738**	**0**

ACTIVITY 965515 OTHER HWY PROGRAMS

	TOTAL EXPENSES	**8,029,810**	**9,286,931**	**9,834,063**	**9,834,063**	**0**	**9,853,641**	**9,853,641**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OTHER HWY PROGRAMS								
	HIGHWAY FUNDS	8,029,810	9,286,931	9,834,063	9,834,063	0	9,853,641	9,853,641	0
	TOTAL FUNDS	**8,029,810**	**9,286,931**	**9,834,063**	**9,834,063**	**0**	**9,853,641**	**9,853,641**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION- DEPT OF
ACTIVITY: 966010 BENEFITS
ORGANIZATION: 8163 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062	Workers Compensation	7,716	1,100	1,045	1,045	0	1,045	1,045	0
	TOTAL EXPENSES	**7,716**	**1,100**	**1,045**	**1,045**	**0**	**1,045**	**1,045**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
	General Fund	7,716	1,100	1,045	1,045	0	1,045	1,045	0
	TOTAL FUNDS	**7,716**	**1,100**	**1,045**	**1,045**	**0**	**1,045**	**1,045**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION- DEPT OF
ACTIVITY: 966010 BENEFITS
ORGANIZATION: 6186 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	0	2,250	2,138	2,138	0	2,138	2,138	0
	TOTAL EXPENSES	**0**	**2,250**	**2,138**	**2,138**	**0**	**2,138**	**2,138**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
	General Fund	0	2,250	2,138	2,138	0	2,138	2,138	0
	TOTAL FUNDS	**0**	**2,250**	**2,138**	**2,138**	**0**	**2,138**	**2,138**	**0**

ACTIVITY 966010 BENEFITS

	TOTAL EXPENSES	**7,716**	**3,350**	**3,183**	**3,183**	**0**	**3,183**	**3,183**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BENEFITS								
	GENERAL FUND	7,716	3,350	3,183	3,183	0	3,183	3,183	0
	TOTAL FUNDS	**7,716**	**3,350**	**3,183**	**3,183**	**0**	**3,183**	**3,183**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 966015 BENEFITS
ORGANIZATION: 3016 SPECIAL RETIREMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
064	Ret-Pension Bene-Health Ins	8,463,487	11,440,000	9,501,684	9,501,684	0	10,961,688	10,961,688	0
	TOTAL EXPENSES	**8,463,487**	**11,440,000**	**9,501,684**	**9,501,684**	**0**	**10,961,688**	**10,961,688**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SPECIAL RETIREMENT								
	Highway Funds	8,463,487	11,440,000	9,501,684	9,501,684	0	10,961,688	10,961,688	0
	TOTAL FUNDS	**8,463,487**	**11,440,000**	**9,501,684**	**9,501,684**	**0**	**10,961,688**	**10,961,688**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 966015 BENEFITS
ORGANIZATION: 8115 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062	Workers Compensation	1,227,651	1,300,000	1,235,000	1,235,000	0	1,235,000	1,235,000	0
	TOTAL EXPENSES	**1,227,651**	**1,300,000**	**1,235,000**	**1,235,000**	**0**	**1,235,000**	**1,235,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
	Highway Funds	1,227,651	1,300,000	1,235,000	1,235,000	0	1,235,000	1,235,000	0
	TOTAL FUNDS	**1,227,651**	**1,300,000**	**1,235,000**	**1,235,000**	**0**	**1,235,000**	**1,235,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 966015 BENEFITS
ORGANIZATION: 8615 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	61,660	45,000	42,750	42,750	0	42,750	42,750	0
	TOTAL EXPENSES	**61,660**	**45,000**	**42,750**	**42,750**	**0**	**42,750**	**42,750**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
	Highway Funds	61,660	45,000	42,750	42,750	0	42,750	42,750	0
	TOTAL FUNDS	**61,660**	**45,000**	**42,750**	**42,750**	**0**	**42,750**	**42,750**	**0**

ACTIVITY 966015 BENEFITS

	TOTAL EXPENSES	**9,752,798**	**12,785,000**	**10,779,434**	**10,779,434**	**0**	**12,239,438**	**12,239,438**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BENEFITS								
	HIGHWAY FUNDS	9,752,798	12,785,000	10,779,434	10,779,434	0	12,239,438	12,239,438	0
	TOTAL FUNDS	**9,752,798**	**12,785,000**	**10,779,434**	**10,779,434**	**0**	**12,239,438**	**12,239,438**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960215 DIVISION OF FINANCE
ORGANIZATION: 3001 DIVISION OF FINANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,646,128	1,736,151	1,810,326	1,810,326	0	1,773,101	1,773,101	0
018	Overtime	17,804	18,000	13,871	13,871	0	14,000	14,000	0
020	Current Expenses	190,053	174,900	196,175	196,175	0	203,100	203,100	0
022	Rents-Leases Other Than State	56,993	57,000	64,100	64,100	0	94,100	94,100	0
025	State Owned Equipment Usage	7,432	8,694	7,443	7,443	0	7,434	7,434	0
				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.			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.		
060	Benefits	814,667	986,590	996,686	996,686	0	1,053,202	1,053,202	0
068	Remuneration	3,830	4,000	4,000	4,000	0	4,000	4,000	0
069	Promotional - Marketing Expens	80,696	105,000	83,000	83,000	0	85,000	85,000	0
070	In-State Travel Reimbursement	101	300	125	125	0	125	125	0
	TOTAL EXPENSES	**2,817,704**	**3,090,635**	**3,175,726**	**3,175,726**	**0**	**3,234,062**	**3,234,062**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DIVISION OF FINANCE								
009	Agency Income	2,613	0	25,000	25,000	0	25,000	25,000	0
	Highway Funds	2,815,091	3,090,635	3,150,726	3,150,726	0	3,209,062	3,209,062	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	04	TRANSPORTATION
DEPARTMENT:	96	DEPARTMENT OF TRANSPORTATION
AGENCY:	096	TRANSPORTATION, DEPT OF
ACTIVITY:	960215	DIVISION OF FINANCE
ORGANIZATION:	3001	DIVISION OF FINANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		2,817,704	3,090,635	3,175,726	3,175,726	0	3,234,062	3,234,062	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960315 DIVISION OF POLICY & ADMINISTRATION
ORGANIZATION: 2056 OFFICE OF FEDERAL COMPLIANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	197,388	235,349	284,057	284,057	0	281,510	281,510	0
018	Overtime	348	5,200	250	250	0	250	250	0
020	Current Expenses	377	9,675	500	500	0	500	500	0
025	State Owned Equipment Usage	825	10,400	18,000	18,000	0	18,000	18,000	0
				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.			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.		
060	Benefits	106,282	118,305	157,873	157,873	0	167,480	167,480	0
070	In-State Travel Reimbursement	0	290	0	0	0	0	0	0
	TOTAL EXPENSES	**305,220**	**379,219**	**460,680**	**460,680**	**0**	**467,740**	**467,740**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF FEDERAL COMPLIANCE								
	Highway Funds	305,220	379,219	460,680	460,680	0	467,740	467,740	0
	TOTAL FUNDS	**305,220**	**379,219**	**460,680**	**460,680**	**0**	**467,740**	**467,740**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960315 DIVISION OF POLICY & ADMINISTRATION
ORGANIZATION: 3017 HUMAN RESOURCES BUREAU

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	525,501	582,016	507,928	507,928	0	498,578	498,578	0
018	Overtime	3,569	8,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	11,953	18,000	12,000	12,000	0	12,000	12,000	0
022	Rents-Leases Other Than State	424	1,300	1,300	1,300	0	1,300	1,300	0
025	State Owned Equipment Usage	13,148	14,183	500	500	0	500	500	0
				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.			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.		
060	Benefits	229,171	277,665	211,639	211,639	0	221,137	221,137	0
070	In-State Travel Reimbursement	132	1,500	150	150	0	150	150	0
080	Out-Of State Travel	0	2,400	100	100	0	100	100	0
	TOTAL EXPENSES	**783,898**	**905,064**	**734,617**	**734,617**	**0**	**734,765**	**734,765**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES BUREAU								
	Highway Funds	783,898	905,064	734,617	734,617	0	734,765	734,765	0
	TOTAL FUNDS	**783,898**	**905,064**	**734,617**	**734,617**	**0**	**734,765**	**734,765**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960315 DIVISION OF POLICY & ADMINISTRATION
ORGANIZATION: 3027 EMPLOYEE TRAING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	30,026	26,000	26,000	26,000	0	26,000	26,000	0
022	Rents-Leases Other Than State	636	1,000	1,000	1,000	0	1,000	1,000	0
046	Consultants	30,762	40,000	40,000	40,000	0	40,000	40,000	0
066	Employee Training	177,533	115,000	134,000	134,000	0	134,000	134,000	0
080	Out-Of State Travel	6,283	50,000	6,000	6,000	0	6,000	6,000	0
	TOTAL EXPENSES	**245,240**	**232,000**	**207,000**	**207,000**	**0**	**207,000**	**207,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE TRAING								
000	Federal Funds	77,016	158,500	136,255	136,255	0	135,912	135,912	0
	Highway Funds	168,224	73,500	70,745	70,745	0	71,088	71,088	0
	TOTAL FUNDS	**245,240**	**232,000**	**207,000**	**207,000**	**0**	**207,000**	**207,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960315 DIVISION OF POLICY & ADMINISTRATION
ORGANIZATION: 5031 OFFICE OF STEWARDSHIP & COMPLIANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	583,227	614,641	682,036	682,036	0	668,686	668,686	0
018	Overtime	2,420	24,000	1,500	1,500	0	1,500	1,500	0
020	Current Expenses	2,586	9,100	3,000	3,000	0	3,000	3,000	0
022	Rents-Leases Other Than State	1,124	3,000	1,200	1,200	0	1,200	1,200	0
025	State Owned Equipment Usage	9,542	11,000	5,000	5,000	0	5,000	5,000	0
				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.			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.		
046	Consultants	0	182,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	1,000	10,000	0	0	0	0	0	0
060	Benefits	243,956	283,030	316,012	316,012	0	331,539	331,539	0
070	In-State Travel Reimbursement	99	1,000	100	100	0	100	100	0
	TOTAL EXPENSES	**843,954**	**1,137,771**	**1,008,848**	**1,008,848**	**0**	**1,011,025**	**1,011,025**	**0**

ESTIMATED SOURCE OF FUNDS FOR OFFICE OF STEWARDSHIP & COMPLIANCE								
Highway Funds	843,954	1,137,771	1,008,848	1,008,848	0	1,011,025	1,011,025	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960315 DIVISION OF POLICY & ADMINISTRATION
ORGANIZATION: 5031 OFFICE OF STEWARDSHIP & COMPLIANCE

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS	**843,954**	**1,137,771**	**1,008,848**	**1,008,848**	**0**	**1,011,025**	**1,011,025**	**0**

ACTIVITY 960315 DIVISION OF POLICY & ADMINISTRATION

TOTAL EXPENSES	**2,178,312**	**2,654,054**	**2,411,145**	**2,411,145**	**0**	**2,420,530**	**2,420,530**	**0**
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF POLICY & ADMINISTRATION								
FEDERAL FUNDS	77,016	158,500	136,255	136,255	0	135,912	135,912	0
HIGHWAY FUNDS	2,101,296	2,495,554	2,274,890	2,274,890	0	2,284,618	2,284,618	0
TOTAL FUNDS	**2,178,312**	**2,654,054**	**2,411,145**	**2,411,145**	**0**	**2,420,530**	**2,420,530**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960315 DIVISION OF POLICY & ADMINISTRATION
ORGANIZATION: 5031 OFFICE OF STEWARDSHIP & COMPLIANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
AGENCY	**096 TRANSPORTATION, DEPT OF**								
	TOTAL EXPENSES	**486,787,388**	**585,405,527**	**568,380,253**	**568,380,253**	**0**	**568,177,633**	**568,177,633**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION, DEPT OF								
	FEDERAL FUNDS	156,538,513	193,776,178	186,489,772	186,489,772	0	175,453,275	175,453,275	0
	GENERAL FUND	1,304,688	1,082,363	961,025	961,025	0	965,021	965,021	0
	HIGHWAY FUNDS	217,539,549	237,794,591	226,890,618	226,890,618	0	227,969,403	227,969,403	0
	TURNPIKE FUNDS	71,785,003	89,714,989	105,789,735	105,789,735	0	115,892,214	115,892,214	0
	OTHER FUNDS	39,619,635	63,037,406	48,249,103	48,249,103	0	47,897,720	47,897,720	0
	TOTAL FUNDS	**486,787,388**	**585,405,527**	**568,380,253**	**568,380,253**	**0**	**568,177,633**	**568,177,633**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
AGENCY: 096 TRANSPORTATION, DEPT OF
ACTIVITY: 960315 DIVISION OF POLICY & ADMINISTRATION
ORGANIZATION: 5031 OFFICE OF STEWARDSHIP & COMPLIANCE

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
CATEGORY 04 TRANSPORTATION								
TOTAL EXPENSES	**486,787,388**	**585,405,527**	**568,380,253**	**568,380,253**	**0**	**568,177,633**	**568,177,633**	**0**
ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION								
FEDERAL FUNDS	156,538,513	193,776,178	186,489,772	186,489,772	0	175,453,275	175,453,275	0
GENERAL FUND	1,304,688	1,082,363	961,025	961,025	0	965,021	965,021	0
HIGHWAY FUNDS	217,539,549	237,794,591	226,890,618	226,890,618	0	227,969,403	227,969,403	0
TURNPIKE FUNDS	71,785,003	89,714,989	105,789,735	105,789,735	0	115,892,214	115,892,214	0
OTHER FUNDS	39,619,635	63,037,406	48,249,103	48,249,103	0	47,897,720	47,897,720	0
TOTAL FUNDS	**486,787,388**	**585,405,527**	**568,380,253**	**568,380,253**	**0**	**568,177,633**	**568,177,633**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 400010 OFFICE OF DIRECTOR - CY-F
ORGANIZATION: 5800 OFFICE OF DIRECTOR - CY-F

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	581,142	912,921	654,134	601,756	-52,378	644,095	591,385	-52,710
012	Personal Services-Unclassified 2	180,524	180,824	187,687	187,687	0	181,123	181,123	0
020	Current Expenses	28,834	34,784	29,980	29,980	0	31,188	31,188	0
041	Audit Fund Set Aside	928	951	554	554	0	558	558	0
060	Benefits	293,705	424,685	388,835	362,714	-26,121	407,942	380,158	-27,784
070	In-State Travel Reimbursement	27,342	24,472	28,436	28,436	0	29,574	29,574	0
080	Out-Of State Travel	0	1,734	1,803	1,803	0	1,875	1,875	0
	TOTAL EXPENSES	**1,112,475**	**1,580,371**	**1,291,429**	**1,212,930**	**-78,499**	**1,296,355**	**1,215,861**	**-80,494**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR - CY-F								
000	Federal Funds	408,386	790,663	478,822	447,422	-31,400	518,875	486,677	-32,198
	General Fund	704,089	789,708	812,607	765,508	-47,099	777,480	729,184	-48,296
	TOTAL FUNDS	**1,112,475**	**1,580,371**	**1,291,429**	**1,212,930**	**-78,499**	**1,296,355**	**1,215,861**	**-80,494**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 400510 CHILD PROTECTION
ORGANIZATION: 5801 CHILD PROTECTION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	12,585,600	13,271,391	14,198,246	14,264,727	66,481	13,996,146	14,063,191	67,045
018	Overtime	53,028	45,000	95,083	95,083	0	96,985	96,985	0
020	Current Expenses	161,508	159,493	166,354	166,354	0	171,344	171,344	0
022	Rents-Leases Other Than State	8,024	15,698	15,344	15,344	0	15,698	15,698	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
028	Transfers To General Services	0	0	46,205	46,205	0	47,069	47,069	0
030	Equipment New/Replacement	2,018	19,745	20,140	20,140	0	20,543	20,543	0
040	Indirect Costs	143,882	170,038	280,334	280,334	0	280,334	280,334	0
041	Audit Fund Set Aside	11,491	11,931	10,372	10,372	0	10,544	10,544	0
042	Additional Fringe Benefits	568,814	621,270	591,566	591,566	0	615,230	615,230	0
060	Benefits	6,250,851	6,815,009	7,648,472	7,669,201	20,729	8,094,802	8,116,438	21,636
070	In-State Travel Reimbursement	634,669	729,104	653,710	653,710	0	673,320	673,320	0
080	Out-Of State Travel	17,819	14,104	18,354	18,354	0	18,904	18,904	0
102	Contracts for program services	51,753	52,326	52,326	52,326	0	52,326	52,326	0
	TOTAL EXPENSES	**20,489,457**	**21,925,110**	**23,796,507**	**23,883,717**	**87,210**	**24,093,246**	**24,181,927**	**88,681**
	ESTIMATED SOURCE OF FUNDS FOR CHILD PROTECTION								
000	Federal Funds	10,363,410	11,363,363	10,861,142	10,896,027	34,885	10,192,593	10,228,065	35,472
	General Fund	10,126,047	10,561,747	12,935,365	12,987,690	52,325	13,900,653	13,953,862	53,209
	TOTAL FUNDS	**20,489,457**	**21,925,110**	**23,796,507**	**23,883,717**	**87,210**	**24,093,246**	**24,181,927**	**88,681**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 401010 ADMINISTRATIVE SERVICES
ORGANIZATION: 5803 BUREAU OF ADMIN OPERATIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	680,435	610,842	689,869	689,869	0	671,524	671,524	0
020	Current Expenses	4,215	4,604	4,384	4,384	0	4,560	4,560	0
041	Audit Fund Set Aside	438	452	418	418	0	419	419	0
060	Benefits	278,665	271,131	331,114	331,114	0	347,099	347,099	0
070	In-State Travel Reimbursement	3,187	6,997	3,314	3,314	0	3,446	3,446	0
080	Out-Of State Travel	21	671	698	698	0	726	726	0
	TOTAL EXPENSES	**966,961**	**894,697**	**1,029,797**	**1,029,797**	**0**	**1,027,774**	**1,027,774**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF ADMIN OPERATIONS								
000	Federal Funds	468,881	447,572	377,712	377,712	0	411,361	411,361	0
	General Fund	498,080	447,125	652,085	652,085	0	616,413	616,413	0
	TOTAL FUNDS	**966,961**	**894,697**	**1,029,797**	**1,029,797**	**0**	**1,027,774**	**1,027,774**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 401010 ADMINISTRATIVE SERVICES
ORGANIZATION: 5842 FIELD OPER PRG ELIGIBILITY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	951,059	1,074,932	948,278	948,278	0	930,466	930,466	0
020	Current Expenses	363	777	500	500	0	550	550	0
041	Audit Fund Set Aside	894	930	754	754	0	768	768	0
060	Benefits	571,916	678,032	596,829	596,829	0	634,538	634,538	0
070	In-State Travel Reimbursement	47,733	45,548	49,642	49,642	0	50,636	50,636	0
	TOTAL EXPENSES	**1,571,965**	**1,800,219**	**1,596,003**	**1,596,003**	**0**	**1,616,958**	**1,616,958**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FIELD OPER PRG ELIGIBILITY								
000	Federal Funds	721,149	900,572	584,939	584,939	0	647,244	647,244	0
	General Fund	850,816	899,647	1,011,064	1,011,064	0	969,714	969,714	0
	TOTAL FUNDS	**1,571,965**	**1,800,219**	**1,596,003**	**1,596,003**	**0**	**1,616,958**	**1,616,958**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 401010 ADMINISTRATIVE SERVICES
ORGANIZATION: 2201 DCYF REIMBURSEMENT UNIT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	387,234	429,276	396,017	396,017	0	388,284	388,284	0
020	Current Expenses	2,010	10,465	2,200	2,200	0	2,300	2,300	0
030	Equipment New/Replacement	0	23,749	3,000	3,000	0	3,000	3,000	0
041	Audit Fund Set Aside	363	375	269	269	0	273	273	0
060	Benefits	216,427	261,088	241,878	241,878	0	256,841	256,841	0
070	In-State Travel Reimbursement	13,930	24,360	15,000	15,000	0	16,000	16,000	0
	TOTAL EXPENSES	**619,964**	**749,313**	**658,364**	**658,364**	**0**	**666,698**	**666,698**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DCYF REIMBURSEMENT UNIT								
000	Federal Funds	310,163	374,843	263,506	263,506	0	266,843	266,843	0
007	Agency Income	309,801	374,470	394,858	394,858	0	399,855	399,855	0
	TOTAL FUNDS	**619,964**	**749,313**	**658,364**	**658,364**	**0**	**666,698**	**666,698**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 401010 ADMINISTRATIVE SERVICES
ORGANIZATION: 2201 DCYF REIMBURSEMENT UNIT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**401010 ADMINISTRATIVE SERVICES**								
	TOTAL EXPENSES	**3,158,890**	**3,444,229**	**3,284,164**	**3,284,164**	**0**	**3,311,430**	**3,311,430**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATIVE SERVICES								
	FEDERAL FUNDS	1,500,193	1,722,987	1,226,157	1,226,157	0	1,325,448	1,325,448	0
	GENERAL FUND	1,348,896	1,346,772	1,663,149	1,663,149	0	1,586,127	1,586,127	0
	OTHER FUNDS	309,801	374,470	394,858	394,858	0	399,855	399,855	0
	TOTAL FUNDS	**3,158,890**	**3,444,229**	**3,284,164**	**3,284,164**	**0**	**3,311,430**	**3,311,430**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 401510 QUALITY IMPROVEMENT
ORGANIZATION: 5804 BUREAU OF QUALITY IMPROVEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	239,902	178,105	0	0	0	0	0	0
020	Current Expenses	2,824	2,929	0	0	0	0	0	0
041	Audit Fund Set Aside	192	199	0	0	0	0	0	0
060	Benefits	140,393	96,489	0	0	0	0	0	0
070	In-State Travel Reimbursement	5,100	24,526	0	0	0	0	0	0
080	Out-Of State Travel	27	122	0	0	0	0	0	0
	TOTAL EXPENSES	**388,438**	**302,370**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF QUALITY IMPROVEMENT								
000	Federal Funds	218,288	197,161	0	0	0	0	0	0
	General Fund	170,150	105,209	0	0	0	0	0	0
	TOTAL FUNDS	**388,438**	**302,370**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 402010 STAFF DEVELOPMENT
ORGANIZATION: 5805 ORGANIZATIONAL LEARNING & QUALITY IMPROVE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	114,541	113,308	274,348	282,642	8,294	272,298	280,623	8,325
020	Current Expenses	14,458	14,477	17,755	17,755	0	18,109	18,109	0
041	Audit Fund Set Aside	1,814	1,849	1,991	1,991	0	2,032	2,032	0
060	Benefits	67,752	46,019	165,109	166,764	1,655	175,767	177,424	1,657
066	Employee Training	943,204	944,264	963,149	963,149	0	982,412	982,412	0
067	Training of Providers	748,431	1,043,460	1,064,329	1,064,329	0	1,085,616	1,085,616	0
070	In-State Travel Reimbursement	160	6,501	32,268	32,268	0	33,558	33,558	0
080	Out-Of State Travel	0	0	127	127	0	132	132	0
	TOTAL EXPENSES	**1,890,360**	**2,169,878**	**2,519,076**	**2,529,025**	**9,949**	**2,569,924**	**2,579,906**	**9,982**
	ESTIMATED SOURCE OF FUNDS FOR ORGANIZATIONAL LEARNING & QUALITY IMPROVEMENT								
000	Federal Funds	1,738,070	1,992,740	1,943,114	1,947,093	3,979	1,982,585	1,986,578	3,993
	General Fund	152,290	177,138	575,962	581,932	5,970	587,339	593,328	5,989
	TOTAL FUNDS	**1,890,360**	**2,169,878**	**2,519,076**	**2,529,025**	**9,949**	**2,569,924**	**2,579,906**	**9,982**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 402510 FOSTER CARE HEALTH
ORGANIZATION: 5802 FOSTER CARE HEALTH PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	380,214	112,220	160,247	116,163	-44,084	156,579	112,194	-44,385
020	Current Expenses	10,693	8,788	8,964	8,964	0	9,143	9,143	0
041	Audit Fund Set Aside	702	723	558	558	0	570	570	0
060	Benefits	168,024	46,235	70,776	46,311	-24,465	74,042	47,916	-26,126
070	In-State Travel Reimbursement	10,249	33,882	10,000	10,000	0	11,000	11,000	0
080	Out-Of State Travel	0	153	159	159	0	165	165	0
	TOTAL EXPENSES	**569,882**	**202,001**	**250,704**	**182,155**	**-68,549**	**251,499**	**180,988**	**-70,511**
	ESTIMATED SOURCE OF FUNDS FOR FOSTER CARE HEALTH PROGRAM								
000	Federal Funds	344,445	125,131	183,387	132,248	-51,139	183,688	130,805	-52,883
	General Fund	225,437	76,870	67,317	49,907	-17,410	67,811	50,183	-17,628
	TOTAL FUNDS	**569,882**	**202,001**	**250,704**	**182,155**	**-68,549**	**251,499**	**180,988**	**-70,511**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 405010 COMPENSATION PROGRAMS
ORGANIZATION: 8018 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	13	14	47	47	0	48	48	0
062	Workers Compensation	101,196	26,062	103,220	103,220	0	105,284	105,284	0
	TOTAL EXPENSES	**101,209**	**26,076**	**103,267**	**103,267**	**0**	**105,332**	**105,332**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
000	Federal Funds	40,776	13,045	46,496	46,496	0	47,426	47,426	0
	General Fund	60,433	13,031	56,771	56,771	0	57,906	57,906	0
	TOTAL FUNDS	**101,209**	**26,076**	**103,267**	**103,267**	**0**	**105,332**	**105,332**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 405010 COMPENSATION PROGRAMS
ORGANIZATION: 8576 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	6	6	24	24	0	24	24	0
061	Unemployment Compensation	45,930	10,615	46,849	46,849	0	47,786	47,786	0
	TOTAL EXPENSES	**45,936**	**10,621**	**46,873**	**46,873**	**0**	**47,810**	**47,810**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
000	Federal Funds	22,971	5,314	23,448	23,448	0	23,917	23,917	0
	General Fund	22,965	5,307	23,425	23,425	0	23,893	23,893	0
	TOTAL FUNDS	**45,936**	**10,621**	**46,873**	**46,873**	**0**	**47,810**	**47,810**	**0**

ACTIVITY 405010 COMPENSATION PROGRAMS

	TOTAL EXPENSES	**147,145**	**36,697**	**150,140**	**150,140**	**0**	**153,142**	**153,142**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMPENSATION PROGRAMS								
	FEDERAL FUNDS	63,747	18,359	69,944	69,944	0	71,343	71,343	0
	GENERAL FUND	83,398	18,338	80,196	80,196	0	81,799	81,799	0
	TOTAL FUNDS	**147,145**	**36,697**	**150,140**	**150,140**	**0**	**153,142**	**153,142**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 403010 SERV FOR CHILD AND FAMILIES
ORGANIZATION: 5855 CHILD - FAMILY SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	29,551	27,584	30,909	30,909	0	31,575	31,575	0
049	Transfer to Other State Agencies	3,325	15,972	15,972	15,972	0	15,972	15,972	0
101	Medical Payments to Providers	702,982	850,163	538,723	511,779	-26,944	538,723	501,721	-37,002
108	Provider Payments-Legal Servic	293,473	200,000	224,011	48,037	-175,974	224,011	0	-224,011
533	Foster Care Services	12,424,624	20,956,406	10,046,023	10,043,147	-2,876	10,075,661	9,371,995	-703,666
534	Adoption Services	7,016,595	5,313,752	7,514,062	5,319,696	-2,194,366	7,514,062	4,753,443	-2,760,619
535	Out Of Home Placements	26,327,514	28,218,999	19,446,914	21,651,965	2,205,051	18,717,270	20,106,808	1,389,538
550	Assessment And Counseling	130,815	208,508	138,319	134,868	-3,451	138,319	133,581	-4,738
563	Community Based Services	9,747,994	7,143,088	9,740,946	8,965,251	-775,695	9,740,946	8,675,640	-1,065,306
	TOTAL EXPENSES	**56,676,873**	**62,934,472**	**47,695,879**	**46,721,624**	**-974,255**	**46,996,539**	**43,590,735**	**-3,405,804**
	ESTIMATED SOURCE OF FUNDS FOR CHILD - FAMILY SERVICES								
000	Federal Funds	28,329,245	28,109,585	24,347,948	28,787,054	4,439,106	24,247,870	27,630,127	3,382,257
005	Private Local Funds	3,344	0	0	0	0	0	0	0
007	Agency Income	0	3,038,378	2,487,129	2,565,951	78,822	2,488,129	2,471,370	-16,759
	General Fund	28,344,284	31,786,509	20,860,802	15,368,619	-5,492,183	20,260,540	13,489,238	-6,771,302
	TOTAL FUNDS	**56,676,873**	**62,934,472**	**47,695,879**	**46,721,624**	**-974,255**	**46,996,539**	**43,590,735**	**-3,405,804**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 403010 SERV FOR CHILD AND FAMILIES
ORGANIZATION: 5857 DCYF - PREVENTION PROGRAMS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
073	Grants-Non Federal	2,387,890	1,559,606	0	0	0	0	0	0
	TOTAL EXPENSES	**2,387,890**	**1,559,606**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DCYF - PREVENTION PROGRAMS								
	General Fund	2,387,890	1,559,606	0	0	0	0	0	0
	TOTAL FUNDS	**2,387,890**	**1,559,606**	**0**	**0**	**0**	**0**	**0**	**0**

Prepared By: Office of Legislative Budget Assistant
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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 403010 SERV FOR CHILD AND FAMILIES
ORGANIZATION: 6040 DOMESTIC VIOLENCE PROGRAMS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	1,103	22,500	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	836	836	897	897	0	897	897	0
070	In-State Travel Reimbursement	243	2,500	0	0	0	0	0	0
073	Grants-Non Federal	665,822	671,000	655,000	505,000	-150,000	655,000	505,000	-150,000
080	Out-Of State Travel	0	0	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	795,440	809,503	890,734	890,734	0	890,734	890,734	0
103	Contracts for Op Services	25,000	0	0	0	0	0	0	0
	TOTAL EXPENSES	**1,488,444**	**1,506,339**	**1,551,131**	**1,401,131**	**-150,000**	**1,551,131**	**1,401,131**	**-150,000**
	ESTIMATED SOURCE OF FUNDS FOR DOMESTIC VIOLENCE PROGRAMS								
000	Federal Funds	822,326	835,339	896,131	896,131	0	896,131	896,131	0
009	Agency Income	315,574	352,275	352,275	352,275	0	352,275	352,275	0
	General Fund	350,544	318,725	302,725	152,725	-150,000	302,725	152,725	-150,000
	TOTAL FUNDS	**1,488,444**	**1,506,339**	**1,551,131**	**1,401,131**	**-150,000**	**1,551,131**	**1,401,131**	**-150,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 403010 SERV FOR CHILD AND FAMILIES
ORGANIZATION: 5887 PNMI TOBEY SCHOOL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	33	0	0	0	0	0	0	0
502	Payments To Providers	32,205	0	0	0	0	0	0	0
	TOTAL EXPENSES	**32,238**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PNMI TOBEY SCHOOL								
000	Federal Funds	32,238	0	0	0	0	0	0	0
	TOTAL FUNDS	**32,238**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

ACTIVITY 403010 SERV FOR CHILD AND FAMILIES

TOTAL EXPENSES	**60,585,445**	**66,000,417**	**49,247,010**	**48,122,755**	**-1,124,255**	**48,547,670**	**44,991,866**	**-3,555,804**
ESTIMATED SOURCE OF FUNDS FOR SERV FOR CHILD AND FAMILIES								
FEDERAL FUNDS	29,183,809	28,944,924	25,244,079	29,683,185	4,439,106	25,144,001	28,526,258	3,382,257
GENERAL FUND	31,082,718	33,664,840	21,163,527	15,521,344	-5,642,183	20,563,265	13,641,963	-6,921,302
OTHER FUNDS	318,918	3,390,653	2,839,404	2,918,226	78,822	2,840,404	2,823,645	-16,759
TOTAL FUNDS	**60,585,445**	**66,000,417**	**49,247,010**	**48,122,755**	**-1,124,255**	**48,547,670**	**44,991,866**	**-3,555,804**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 403510 CHILD DEVELOPMENT
ORGANIZATION: 5841 CHILD DEVELOPMENT-OPERATIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	171,514	220,756	221,203	173,138	-48,065	218,279	169,903	-48,376
012	Personal Services-Unclassified 2	78,467	78,467	81,485	81,485	0	78,467	78,467	0
020	Current Expenses	28,742	12,354	16,600	16,600	0	16,932	16,932	0
041	Audit Fund Set Aside	427	434	480	480	0	484	484	0
060	Benefits	110,970	116,587	152,545	127,285	-25,260	160,654	133,733	-26,921
070	In-State Travel Reimbursement	1,044	5,297	1,086	1,086	0	1,130	1,130	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	**391,164**	**433,896**	**473,400**	**400,075**	**-73,325**	**475,947**	**400,650**	**-75,297**
	ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT-OPERATIONS								
000	Federal Funds	391,164	433,896	473,400	400,075	-73,325	475,947	400,650	-75,297
	TOTAL FUNDS	**391,164**	**433,896**	**473,400**	**400,075**	**-73,325**	**475,947**	**400,650**	**-75,297**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 403510 CHILD DEVELOPMENT
ORGANIZATION: 6148 CHILD DEVELOPMENT PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	21,915	21,915	18,361	18,361	0	18,361	18,361	0
102	Contracts for program services	117,312	0	0	0	0	0	0	0
502	Payments To Providers	0	1,000,000	0	0	0	0	0	0
536	Employment Related Child Care	29,777,044	33,807,835	31,975,514	26,807,514	-5,168,000	31,975,514	26,858,514	-5,117,000
564	Protect & Prevent Child Care	1,300,972	1,732,791	1,492,861	1,492,861	0	1,492,861	1,492,861	0
	TOTAL EXPENSES	**31,217,243**	**36,562,541**	**33,486,736**	**28,318,736**	**-5,168,000**	**33,486,736**	**28,369,736**	**-5,117,000**
	ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT PROGRAM								
000	Federal Funds	18,360,247	21,913,462	23,429,248	18,261,248	-5,168,000	23,396,248	18,279,248	-5,117,000
	General Fund	12,856,996	14,649,079	10,057,488	10,057,488	0	10,090,488	10,090,488	0
	TOTAL FUNDS	**31,217,243**	**36,562,541**	**33,486,736**	**28,318,736**	**-5,168,000**	**33,486,736**	**28,369,736**	**-5,117,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 403510 CHILD DEVELOPMENT
ORGANIZATION: 5689 CHILD CARE DVLP-QUALITY ASSURE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	238,015	261,947	332,563	284,801	-47,762	330,144	282,083	-48,061
020	Current Expenses	13,013	39,015	15,000	15,000	0	15,000	15,000	0
041	Audit Fund Set Aside	2,745	2,754	2,796	2,796	0	2,794	2,794	0
049	Transfer to Other State Agencies	1,190	37,500	3,000	3,000	0	3,000	3,000	0
060	Benefits	98,473	141,383	138,350	121,358	-16,992	145,191	127,335	-17,856
067	Training of Providers	28,029	100,000	100,000	100,000	0	100,000	100,000	0
070	In-State Travel Reimbursement	1,456	11,337	1,514	1,514	0	1,576	1,576	0
080	Out-Of State Travel	521	2,494	2,594	2,594	0	2,698	2,698	0
102	Contracts for program services	1,915,035	2,098,175	1,995,481	1,995,481	0	1,971,922	1,971,922	0
	TOTAL EXPENSES	**2,298,477**	**2,694,605**	**2,591,298**	**2,526,544**	**-64,754**	**2,572,325**	**2,506,408**	**-65,917**
	ESTIMATED SOURCE OF FUNDS FOR CHILD CARE DVLP-QUALITY ASSURE								
000	Federal Funds	2,196,140	2,551,448	2,482,769	2,418,015	-64,754	2,463,668	2,397,751	-65,917
	General Fund	102,337	143,157	108,529	108,529	0	108,657	108,657	0
	TOTAL FUNDS	**2,298,477**	**2,694,605**	**2,591,298**	**2,526,544**	**-64,754**	**2,572,325**	**2,506,408**	**-65,917**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 403510 CHILD DEVELOPMENT
ORGANIZATION: 5694 HEAD START STATE COLLABORATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
012	Personal Services-Unclassified 2	74,060	74,059	76,908	76,908	0	74,060	74,060	0
020	Current Expenses	2,632	1,259	1,284	1,284	0	1,310	1,310	0
041	Audit Fund Set Aside	150	125	125	125	0	125	125	0
060	Benefits	29,261	14,661	41,032	41,032	0	43,013	43,013	0
070	In-State Travel Reimbursement	1,231	1,998	1,991	1,991	0	2,315	2,315	0
072	Grants-Federal	15,896	31,120	0	0	0	0	0	0
073	Grants-Non Federal	0	0	297,393	0	-297,393	297,393	0	-297,393
080	Out-Of State Travel	883	1,777	1,848	1,848	0	1,922	1,922	0
	TOTAL EXPENSES	**124,113**	**124,999**	**420,581**	**123,188**	**-297,393**	**420,138**	**122,745**	**-297,393**
	ESTIMATED SOURCE OF FUNDS FOR HEAD START STATE COLLABORATION								
000	Federal Funds	124,113	124,999	123,188	123,188	0	122,745	122,745	0
	General Fund	0	0	297,393	0	-297,393	297,393	0	-297,393
	TOTAL FUNDS	**124,113**	**124,999**	**420,581**	**123,188**	**-297,393**	**420,138**	**122,745**	**-297,393**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 403510 CHILD DEVELOPMENT
ORGANIZATION: 5694 HEAD START STATE COLLABORATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**403510 CHILD DEVELOPMENT**								
	TOTAL EXPENSES	**34,030,997**	**39,816,041**	**36,972,015**	**31,368,543**	**-5,603,472**	**36,955,146**	**31,399,539**	**-5,555,607**
	ESTIMATED SOURCE OF FUNDS FOR CHILD DEVELOPMENT								
	FEDERAL FUNDS	21,071,664	25,023,805	26,508,605	21,202,526	-5,306,079	26,458,608	21,200,394	-5,258,214
	GENERAL FUND	12,959,333	14,792,236	10,463,410	10,166,017	-297,393	10,496,538	10,199,145	-297,393
	TOTAL FUNDS	**34,030,997**	**39,816,041**	**36,972,015**	**31,368,543**	**-5,603,472**	**36,955,146**	**31,399,539**	**-5,555,607**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 404010 FEDERAL GRANT PROGRAMS
ORGANIZATION: 5850 TITLE XX GRANTS - SSBG

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
026	Organizational Dues	43,000	43,000	43,000	43,000	0	43,000	43,000	0
041	Audit Fund Set Aside	942	943	937	937	0	937	937	0
080	Out-Of State Travel	0	5,250	0	0	0	0	0	0
101	Medical Payments to Providers	2,438	50,000	50,000	50,000	0	50,000	50,000	0
102	Contracts for program services	704,319	793,000	793,000	793,000	0	793,000	793,000	0
108	Provider Payments-Legal Servic	35,000	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**785,699**	**942,193**	**936,937**	**936,937**	**0**	**936,937**	**936,937**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TITLE XX GRANTS - SSBG								
000	Federal Funds	785,699	942,193	936,937	936,937	0	936,937	936,937	0
	TOTAL FUNDS	**785,699**	**942,193**	**936,937**	**936,937**	**0**	**936,937**	**936,937**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 404010 FEDERAL GRANT PROGRAMS
ORGANIZATION: 5851 CHILD WELFARE SERVICE IV-B

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	401	401	401	401	0	401	401	0
102	Contracts for program services	366,803	400,000	400,000	400,000	0	400,000	400,000	0
	TOTAL EXPENSES	**367,204**	**400,401**	**400,401**	**400,401**	**0**	**400,401**	**400,401**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CHILD WELFARE SERVICE IV-B								
000	Federal Funds	367,204	400,401	400,401	400,401	0	400,401	400,401	0
	TOTAL FUNDS	**367,204**	**400,401**	**400,401**	**400,401**	**0**	**400,401**	**400,401**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 404010 FEDERAL GRANT PROGRAMS
ORGANIZATION: 5885 TITLE IVB SUBPART I

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	406	406	406	406	0	406	406	0
102	Contracts for program services	284,937	405,539	405,539	405,539	0	405,539	405,539	0
	TOTAL EXPENSES	**285,343**	**405,945**	**405,945**	**405,945**	**0**	**405,945**	**405,945**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TITLE IVB SUBPART I								
000	Federal Funds	285,343	405,945	405,945	405,945	0	405,945	405,945	0
	TOTAL FUNDS	**285,343**	**405,945**	**405,945**	**405,945**	**0**	**405,945**	**405,945**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 404010 FEDERAL GRANT PROGRAMS
ORGANIZATION: 5853 CHILD ABUSE PREVENTION CAPTA

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	3,303	5,071	5,172	5,172	0	5,276	5,276	0
041	Audit Fund Set Aside	300	301	250	250	0	250	250	0
070	In-State Travel Reimbursement	342	2,679	2,786	2,786	0	2,898	2,898	0
080	Out-Of State Travel	4,095	5,355	5,569	5,569	0	5,792	5,792	0
102	Contracts for program services	329,292	286,721	236,172	236,172	0	235,734	235,734	0
	TOTAL EXPENSES	**337,332**	**300,127**	**249,949**	**249,949**	**0**	**249,950**	**249,950**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CHILD ABUSE PREVENTION CAPTA								
000	Federal Funds	337,332	300,127	249,949	249,949	0	249,950	249,950	0
	TOTAL FUNDS	**337,332**	**300,127**	**249,949**	**249,949**	**0**	**249,950**	**249,950**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 404010 FEDERAL GRANT PROGRAMS
ORGANIZATION: 5823 TEEN INDEPENDENT LIVING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	247,850	245,712	265,365	265,365	0	264,614	264,614	0
020	Current Expenses	3,611	6,232	6,000	6,000	0	6,000	6,000	0
041	Audit Fund Set Aside	498	511	500	500	0	500	500	0
060	Benefits	126,925	122,800	144,929	144,929	0	154,060	154,060	0
070	In-State Travel Reimbursement	16,081	16,972	16,164	16,164	0	16,164	16,164	0
080	Out-Of State Travel	289	1,458	1,400	1,400	0	1,400	1,400	0
102	Contracts for program services	11,000	9,000	11,000	11,000	0	11,000	11,000	0
502	Payments To Providers	43,000	108,000	55,006	55,006	0	44,211	44,211	0
	TOTAL EXPENSES	**449,254**	**510,685**	**500,364**	**500,364**	**0**	**497,949**	**497,949**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TEEN INDEPENDENT LIVING								
000	Federal Funds	449,254	510,685	500,364	500,364	0	497,949	497,949	0
	TOTAL FUNDS	**449,254**	**510,685**	**500,364**	**500,364**	**0**	**497,949**	**497,949**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 404010 FEDERAL GRANT PROGRAMS
ORGANIZATION: 5881 ADOLESCENT AFTER CARE SERV

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	65	65	98	98	0	98	98	0
502	Payments To Providers	76,000	64,439	97,000	97,000	0	97,000	97,000	0
	TOTAL EXPENSES	**76,065**	**64,504**	**97,098**	**97,098**	**0**	**97,098**	**97,098**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT AFTER CARE SERV								
000	Federal Funds	76,065	64,504	97,098	97,098	0	97,098	97,098	0
	TOTAL FUNDS	**76,065**	**64,504**	**97,098**	**97,098**	**0**	**97,098**	**97,098**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 404010 FEDERAL GRANT PROGRAMS
ORGANIZATION: 5883 ADOLESCENT PURCHASED SERV

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	86	86	31	31	0	31	31	0
502	Payments To Providers	33,068	85,000	30,000	30,000	0	30,000	30,000	0
	TOTAL EXPENSES	**33,154**	**85,086**	**30,031**	**30,031**	**0**	**30,031**	**30,031**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADOLESCENT PURCHASED SERV								
000	Federal Funds	33,154	85,086	30,031	30,031	0	30,031	30,031	0
	TOTAL FUNDS	**33,154**	**85,086**	**30,031**	**30,031**	**0**	**30,031**	**30,031**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 404010 FEDERAL GRANT PROGRAMS
ORGANIZATION: 5847 PROMOTING SAFE-STABLE FAMILIES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	44,911	60,867	59,787	59,787	0	58,235	58,235	0
020	Current Expenses	1,635	5,488	5,598	5,598	0	5,710	5,710	0
041	Audit Fund Set Aside	865	872	650	650	0	650	650	0
050	Personal Service-Temp/Appointe	102,762	89,627	104,817	104,817	0	106,914	106,914	0
060	Benefits	27,733	27,010	35,618	35,618	0	37,056	37,056	0
066	Employee Training	0	2,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	53,188	31,852	33,126	33,126	0	34,451	34,451	0
080	Out-Of State Travel	9,954	10,000	10,400	10,400	0	10,816	10,816	0
102	Contracts for program services	727,142	643,479	398,586	398,586	0	391,355	391,355	0
527	Family Resource Centers	120,000	120,000	0	0	0	0	0	0
	TOTAL EXPENSES	**1,088,190**	**991,195**	**648,582**	**648,582**	**0**	**645,187**	**645,187**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PROMOTING SAFE-STABLE FAMILIES								
000	Federal Funds	968,190	871,195	648,582	648,582	0	645,187	645,187	0
	General Fund	120,000	120,000	0	0	0	0	0	0
	TOTAL FUNDS	**1,088,190**	**991,195**	**648,582**	**648,582**	**0**	**645,187**	**645,187**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 404010 FEDERAL GRANT PROGRAMS
ORGANIZATION: 5844 ADOPTION SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	1,780	5,686	5,800	5,800	0	5,916	5,916	0
041	Audit Fund Set Aside	291	66	66	66	0	66	66	0
102	Contracts for program services	288,012	60,000	60,000	60,000	0	60,000	60,000	0
	TOTAL EXPENSES	**290,083**	**65,752**	**65,866**	**65,866**	**0**	**65,982**	**65,982**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADOPTION SERVICES								
000	Federal Funds	290,083	65,752	65,866	65,866	0	65,982	65,982	0
	TOTAL FUNDS	**290,083**	**65,752**	**65,866**	**65,866**	**0**	**65,982**	**65,982**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 404010 FEDERAL GRANT PROGRAMS
ORGANIZATION: 5830 PASS THRU GRANTS TITLE I

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
571	Pass Thru Grants	305,780	364,268	350,000	350,000	0	350,000	350,000	0
	TOTAL EXPENSES	**305,780**	**364,268**	**350,000**	**350,000**	**0**	**350,000**	**350,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PASS THRU GRANTS TITLE I								
001	Transfer from Other Agencies	300,537	364,268	350,000	350,000	0	350,000	350,000	0
	General Fund	5,243	0	0	0	0	0	0	0
	TOTAL FUNDS	**305,780**	**364,268**	**350,000**	**350,000**	**0**	**350,000**	**350,000**	**0**

ACTIVITY 404010 FEDERAL GRANT PROGRAMS

	TOTAL EXPENSES	**4,018,104**	**4,130,156**	**3,685,173**	**3,685,173**	**0**	**3,679,480**	**3,679,480**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FEDERAL GRANT PROGRAMS								
	FEDERAL FUNDS	3,592,324	3,645,888	3,335,173	3,335,173	0	3,329,480	3,329,480	0
	GENERAL FUND	125,243	120,000	0	0	0	0	0	0
	OTHER FUNDS	300,537	364,268	350,000	350,000	0	350,000	350,000	0
	TOTAL FUNDS	**4,018,104**	**4,130,156**	**3,685,173**	**3,685,173**	**0**	**3,679,480**	**3,679,480**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 040 HHS: CHILDREN AND YOUTH
ACTIVITY: 404010 FEDERAL GRANT PROGRAMS
ORGANIZATION: 5830 PASS THRU GRANTS TITLE I

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
AGENCY	**040 HHS: CHILDREN AND YOUTH**								
	TOTAL EXPENSES	**126,391,193**	**139,607,270**	**121,196,218**	**114,418,602**	**-6,777,616**	**120,857,892**	**111,694,139**	**-9,163,753**
	ESTIMATED SOURCE OF FUNDS FOR HHS: CHILDREN AND YOUTH								
	FEDERAL FUNDS	68,484,336	73,825,021	69,850,423	68,939,775	-910,648	69,206,621	67,285,048	-1,921,573
	GENERAL FUND	56,977,601	61,652,858	47,761,533	41,815,743	-5,945,790	48,061,012	40,835,591	-7,225,421
	OTHER FUNDS	929,256	4,129,391	3,584,262	3,663,084	78,822	3,590,259	3,573,500	-16,759
	TOTAL FUNDS	**126,391,193**	**139,607,270**	**121,196,218**	**114,418,602**	**-6,777,616**	**120,857,892**	**111,694,139**	**-9,163,753**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 410010 DIV FOR JUVENILE JUSTICE SERV
ORGANIZATION: 5809 JUVENILE FIELD SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	5,817,814	5,751,445	6,254,305	6,254,305	0	6,144,995	6,144,995	0
012	Personal Services-Unclassified 2	45,832	0	0	0	0	0	0	0
018	Overtime	63,222	148,667	151,640	151,640	0	154,673	154,673	0
020	Current Expenses	106,387	108,799	110,975	110,975	0	113,194	113,194	0
022	Rents-Leases Other Than State	16,608	16,673	17,006	17,006	0	17,347	17,347	0
023	Heat- Electricity - Water	11,192	11,982	12,461	12,461	0	12,960	12,960	0
026	Organizational Dues	293	300	306	306	0	312	312	0
030	Equipment New/Replacement	0	6,518	86,648	86,648	0	6,781	6,781	0
041	Audit Fund Set Aside	1,754	3,418	0	0	0	0	0	0
060	Benefits	2,845,573	2,924,535	3,345,576	3,345,576	0	3,533,088	3,533,088	0
066	Employee Training	540	8,772	8,947	8,947	0	9,126	9,126	0
070	In-State Travel Reimbursement	283,045	365,140	323,232	323,232	0	302,638	302,638	0
080	Out-Of State Travel	3,669	7,903	8,219	8,219	0	8,548	8,548	0
512	Transportation of Clients	1,573	1,069	1,090	1,090	0	1,112	1,112	0
	TOTAL EXPENSES	**9,197,502**	**9,355,221**	**10,320,405**	**10,320,405**	**0**	**10,304,774**	**10,304,774**	**0**
	ESTIMATED SOURCE OF FUNDS FOR JUVENILE FIELD SERVICES								
000	Federal Funds	3,021,962	3,066,656	3,358,261	3,358,261	0	3,301,649	3,301,649	0
	General Fund	6,175,540	6,288,565	6,962,144	6,962,144	0	7,003,125	7,003,125	0
	TOTAL FUNDS	**9,197,502**	**9,355,221**	**10,320,405**	**10,320,405**	**0**	**10,304,774**	**10,304,774**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 411010 OFFICE OF THE DIRECTOR
ORGANIZATION: 5808 DIRECTOR'S OFFICE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	97,167	99,571	104,948	104,948	0	102,293	102,293	0
011	Personal Services-Unclassified	98,691	98,691	102,487	102,487	0	98,691	98,691	0
012	Personal Services-Unclassified 2	124,743	162,383	150,470	150,470	0	149,161	149,161	0
020	Current Expenses	4,124	7,768	7,923	7,923	0	8,082	8,082	0
022	Rents-Leases Other Than State	0	527	538	538	0	548	548	0
026	Organizational Dues	1,786	1,686	1,720	1,720	0	1,754	1,754	0
030	Equipment New/Replacement	0	79	81	81	0	82	82	0
041	Audit Fund Set Aside	13	65	0	0	0	0	0	0
060	Benefits	105,561	139,610	138,259	138,259	0	146,675	146,675	0
065	Board Expenses	0	1	0	0	0	0	0	0
066	Employee Training	0	532	543	543	0	553	553	0
070	In-State Travel Reimbursement	1,421	1,668	1,568	1,568	0	1,474	1,474	0
080	Out-Of State Travel	0	157	163	163	0	170	170	0
	TOTAL EXPENSES	**433,506**	**512,738**	**508,700**	**508,700**	**0**	**509,483**	**509,483**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE								
000	Federal Funds	66,552	75,573	74,998	74,998	0	75,049	75,049	0
	General Fund	366,954	437,165	433,702	433,702	0	434,434	434,434	0
	TOTAL FUNDS	**433,506**	**512,738**	**508,700**	**508,700**	**0**	**509,483**	**509,483**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 411010 OFFICE OF THE DIRECTOR
ORGANIZATION: 5810 ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	287,145	293,361	309,737	355,770	46,033	302,658	349,001	46,343
018	Overtime	0	1,841	1,878	1,878	0	1,915	1,915	0
020	Current Expenses	31,135	37,448	38,197	38,197	0	38,961	38,961	0
022	Rents-Leases Other Than State	2,265	2,359	2,406	2,406	0	2,454	2,454	0
026	Organizational Dues	103	105	107	107	0	109	109	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	0	683	697	697	0	711	711	0
040	Indirect Costs	26,838	50,682	51,696	51,696	0	52,730	52,730	0
041	Audit Fund Set Aside	14	108	0	0	0	0	0	0
042	Additional Fringe Benefits	139,145	197,636	201,589	201,589	0	205,620	205,620	0
049	Transfer to Other State Agencies	4,000	4,000	4,080	4,080	0	4,162	4,162	0
050	Personal Service-Temp/Appointe	14,216	14,988	15,288	15,288	0	15,594	15,594	0
060	Benefits	128,127	137,584	150,966	175,820	24,854	158,543	185,059	26,516
065	Board Expenses	0	1	1	1	0	1	1	0
066	Employee Training	0	1,187	1,211	1,211	0	1,235	1,235	0
070	In-State Travel Reimbursement	762	1,385	1,302	1,302	0	1,224	1,224	0
	TOTAL EXPENSES	**633,750**	**743,369**	**779,156**	**850,043**	**70,887**	**785,918**	**858,777**	**72,859**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
000	Federal Funds	180,330	264,100	268,903	271,008	2,105	271,907	273,779	1,872
	General Fund	453,420	479,269	510,253	579,035	68,782	514,011	584,998	70,987
	TOTAL FUNDS	**633,750**	**743,369**	**779,156**	**850,043**	**70,887**	**785,918**	**858,777**	**72,859**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 411010 OFFICE OF THE DIRECTOR
ORGANIZATION: 5813 HEALTH SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	721,303	758,715	724,783	724,783	0	701,052	701,052	0
018	Overtime	11,337	38,060	38,821	38,821	0	39,598	39,598	0
019	Holiday Pay	24,136	25,137	25,640	25,640	0	26,153	26,153	0
020	Current Expenses	67,702	65,798	67,114	67,114	0	68,456	68,456	0
022	Rents-Leases Other Than State	1,530	2,347	2,394	2,394	0	2,442	2,442	0
026	Organizational Dues	215	223	227	227	0	232	232	0
030	Equipment New/Replacement	485	1,834	1,871	1,871	0	1,908	1,908	0
050	Personal Service-Temp/Appointe	71,252	57,890	59,048	59,048	0	60,229	60,229	0
060	Benefits	246,048	269,420	280,999	280,999	0	288,585	288,585	0
066	Employee Training	1,945	3,642	3,715	3,715	0	3,789	3,789	0
070	In-State Travel Reimbursement	0	518	487	487	0	458	458	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
100	Prescription Drug Expenses	172,178	298,835	307,800	307,800	0	317,034	317,034	0
101	Medical Payments to Providers	299,975	444,345	457,675	457,675	0	471,406	471,406	0
	TOTAL EXPENSES	**1,618,106**	**1,966,765**	**1,970,575**	**1,970,575**	**0**	**1,981,343**	**1,981,343**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HEALTH SERVICES								
	General Fund	1,618,106	1,966,765	1,970,575	1,970,575	0	1,981,343	1,981,343	0
	TOTAL FUNDS	**1,618,106**	**1,966,765**	**1,970,575**	**1,970,575**	**0**	**1,981,343**	**1,981,343**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 411010 OFFICE OF THE DIRECTOR
ORGANIZATION: 5814 QUALITY IMPROVEMENT/TRAINING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	207,331	236,142	244,208	244,208	0	237,362	237,362	0
012	Personal Services-Unclassified 2	15,090	74,060	0	0	0	0	0	0
020	Current Expenses	3,286	4,139	4,222	4,222	0	4,306	4,306	0
022	Rents-Leases Other Than State	0	1	1,225	1,225	0	1,250	1,250	0
030	Equipment New/Replacement	0	6,212	6,336	6,336	0	6,463	6,463	0
041	Audit Fund Set Aside	0	24	0	0	0	0	0	0
060	Benefits	84,334	117,070	113,217	113,217	0	118,394	118,394	0
066	Employee Training	1,955	2,148	2,191	2,191	0	2,235	2,235	0
070	In-State Travel Reimbursement	481	870	818	818	0	769	769	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	**312,477**	**440,667**	**372,218**	**372,218**	**0**	**370,780**	**370,780**	**0**
	ESTIMATED SOURCE OF FUNDS FOR QUALITY IMPROVEMENT/TRAINING								
000	Federal Funds	14,818	20,238	15,819	15,819	0	15,388	15,388	0
	General Fund	297,659	420,429	356,399	356,399	0	355,392	355,392	0
	TOTAL FUNDS	**312,477**	**440,667**	**372,218**	**372,218**	**0**	**370,780**	**370,780**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 411010 OFFICE OF THE DIRECTOR
ORGANIZATION: 8019 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062	Workers Compensation	426,222	207,661	211,814	211,814	0	216,051	216,051	0
	TOTAL EXPENSES	**426,222**	**207,661**	**211,814**	**211,814**	**0**	**216,051**	**216,051**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
000	Federal Funds	0	0	27,535	27,535	0	28,086	28,086	0
	General Fund	426,222	207,661	184,279	184,279	0	187,965	187,965	0
	TOTAL FUNDS	**426,222**	**207,661**	**211,814**	**211,814**	**0**	**216,051**	**216,051**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 411010 OFFICE OF THE DIRECTOR
ORGANIZATION: 8577 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	117,602	6,481	6,611	6,611	0	6,743	6,743	0
	TOTAL EXPENSES	**117,602**	**6,481**	**6,611**	**6,611**	**0**	**6,743**	**6,743**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
	General Fund	117,602	6,481	6,611	6,611	0	6,743	6,743	0
	TOTAL FUNDS	**117,602**	**6,481**	**6,611**	**6,611**	**0**	**6,743**	**6,743**	**0**

ACTIVITY 411010 OFFICE OF THE DIRECTOR

	TOTAL EXPENSES	**3,541,663**	**3,877,681**	**3,849,074**	**3,919,961**	**70,887**	**3,870,318**	**3,943,177**	**72,859**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE DIRECTOR								
	FEDERAL FUNDS	261,700	359,911	387,255	389,360	2,105	390,430	392,302	1,872
	GENERAL FUND	3,279,963	3,517,770	3,461,819	3,530,601	68,782	3,479,888	3,550,875	70,987
	TOTAL FUNDS	**3,541,663**	**3,877,681**	**3,849,074**	**3,919,961**	**70,887**	**3,870,318**	**3,943,177**	**72,859**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 412010 YOUTH DEVELOPMENT CENTER
ORGANIZATION: 5811 CUSTODIAL CARE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	294,169	232,957	249,610	249,610	0	243,598	243,598	0
018	Overtime	3,808	16,485	16,815	16,815	0	17,151	17,151	0
019	Holiday Pay	7,365	7,902	8,060	8,060	0	8,221	8,221	0
020	Current Expenses	99,828	100,556	132,567	132,567	0	136,618	136,618	0
021	Food Institutions	260,308	409,204	695,388	695,388	0	715,736	715,736	0
022	Rents-Leases Other Than State	310	559	570	570	0	582	582	0
026	Organizational Dues	71	73	74	74	0	76	76	0
030	Equipment New/Replacement	900	1,279	1,305	1,305	0	1,331	1,331	0
050	Personal Service-Temp/Appointe	0	24,895	25,393	25,393	0	25,901	25,901	0
060	Benefits	172,067	159,282	159,996	159,996	0	169,533	169,533	0
066	Employee Training	225	593	605	605	0	617	617	0
070	In-State Travel Reimbursement	0	518	487	487	0	458	458	0
	TOTAL EXPENSES	**839,051**	**954,303**	**1,290,870**	**1,290,870**	**0**	**1,319,822**	**1,319,822**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CUSTODIAL CARE								
007	Agency Income	85,351	120,609	0	0	0	0	0	0
	General Fund	753,700	833,694	1,290,870	1,290,870	0	1,319,822	1,319,822	0
	TOTAL FUNDS	**839,051**	**954,303**	**1,290,870**	**1,290,870**	**0**	**1,319,822**	**1,319,822**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 412010 YOUTH DEVELOPMENT CENTER
ORGANIZATION: 5812 MAINTENANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	490,944	415,062	492,679	492,679	0	480,023	480,023	0
018	Overtime	23,765	36,629	37,362	37,362	0	38,109	38,109	0
019	Holiday Pay	2,629	4,320	4,406	4,406	0	4,495	4,495	0
020	Current Expenses	104,017	125,305	127,811	127,811	0	130,367	130,367	0
023	Heat- Electricity - Water	791,182	1,098,806	867,848	867,848	0	902,562	902,562	0
024	Maint.Other Than Build.- Grnds	2,476	2,558	2,609	2,609	0	2,661	2,661	0
030	Equipment New/Replacement	3,776	50,887	80,000	80,000	0	80,000	80,000	0
047	Own Forces Maint.-Build.-Grnds	19,932	21,432	21,861	21,861	0	22,298	22,298	0
048	Contractual Maint.-Build-Grnds	71,506	52,046	53,087	53,087	0	54,149	54,149	0
050	Personal Service-Temp/Appointe	18,416	10,103	10,305	10,305	0	10,511	10,511	0
060	Benefits	227,379	213,489	252,573	252,573	0	265,176	265,176	0
066	Employee Training	0	1,187	1,211	1,211	0	1,235	1,235	0
070	In-State Travel Reimbursement	11,523	15,000	14,100	14,100	0	13,254	13,254	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
	TOTAL EXPENSES	**1,767,545**	**2,046,825**	**1,965,853**	**1,965,853**	**0**	**2,004,841**	**2,004,841**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE								
	General Fund	1,767,545	2,046,825	1,965,853	1,965,853	0	2,004,841	2,004,841	0
	TOTAL FUNDS	**1,767,545**	**2,046,825**	**1,965,853**	**1,965,853**	**0**	**2,004,841**	**2,004,841**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 412010 YOUTH DEVELOPMENT CENTER
ORGANIZATION: 5815 REHABILITATIVE PROGRAMS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	3,212,461	3,133,667	2,908,769	2,983,944	75,175	2,833,370	2,910,422	77,052
018	Overtime	86,363	82,040	83,681	83,681	0	85,354	85,354	0
019	Holiday Pay	108,552	144,788	147,684	147,684	0	150,637	150,637	0
020	Current Expenses	31,180	41,558	42,389	42,389	0	43,237	43,237	0
022	Rents-Leases Other Than State	7,878	7,238	7,383	7,383	0	7,530	7,530	0
026	Organizational Dues	106	108	110	110	0	112	112	0
030	Equipment New/Replacement	0	2,034	2,075	2,075	0	2,116	2,116	0
050	Personal Service-Temp/Appointe	201,529	268,680	274,054	274,054	0	279,535	279,535	0
060	Benefits	1,800,133	1,785,396	1,731,488	1,777,854	46,366	1,843,098	1,893,032	49,934
066	Employee Training	720	9,638	9,831	9,831	0	10,027	10,027	0
070	In-State Travel Reimbursement	211	1,066	7,002	7,002	0	6,942	6,942	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
512	Transportation of Clients	0	1	1	1	0	1	1	0
523	Client Benefits	14,781	27,200	27,744	27,744	0	28,299	28,299	0
				Revenue related to collect only calls made from telephones located in each cottage shall be used to help support resident activities for the purchase of recreation equipment and supplies. Any funds not expended at the end of the fiscal year shall lapse to the general fund.			Revenue related to collect only calls made from telephones located in each cottage shall be used to help support resident activities for the purchase of recreation equipment and supplies. Any funds not expended at the end of the fiscal year shall lapse to the general fund.		
	TOTAL EXPENSES	**5,463,914**	**5,503,415**	**5,242,212**	**5,363,753**	**121,541**	**5,290,259**	**5,417,245**	**126,986**

ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE PROGRAMS									
007	Agency Income	15,444	137,102	0	0	0	0	0	0
	General Fund	5,448,470	5,366,313	5,242,212	5,363,753	121,541	5,290,259	5,417,245	126,986

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT:	95	DEPT OF HEALTH AND HUMAN SVCS
AGENCY:	041	HHS: JUVENILE JUSTICE SERV
ACTIVITY:	412010	YOUTH DEVELOPMENT CENTER
ORGANIZATION:	5815	REHABILITATIVE PROGRAMS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS	5,463,914	5,503,415	5,242,212	5,363,753	121,541	5,290,259	5,417,245	126,986

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 412010 YOUTH DEVELOPMENT CENTER
ORGANIZATION: 5817 REHABILITATIVE EDUCATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	2,076,928	2,036,634	2,300,509	2,300,509	0	2,230,030	2,230,030	0
018	Overtime	3,808	4,415	4,502	4,502	0	4,593	4,593	0
020	Current Expenses	19,722	18,664	19,037	19,037	0	19,418	19,418	0
022	Rents-Leases Other Than State	4,933	4,745	4,840	4,840	0	4,937	4,937	0
026	Organizational Dues	261	267	272	272	0	278	278	0
050	Personal Service-Temp/Appointe	30,130	2,658	2,711	2,711	0	2,765	2,765	0
060	Benefits	889,779	964,299	1,035,681	1,035,681	0	1,079,570	1,079,570	0
066	Employee Training	4,132	4,725	4,820	4,820	0	4,916	4,916	0
070	In-State Travel Reimbursement	212	224	211	211	0	198	198	0
073	Grants-Non Federal	0	1	1	1	0	1	1	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
537	Educational Supplies	18,963	26,563	27,094	27,094	0	27,636	27,636	0
	TOTAL EXPENSES	**3,048,868**	**3,063,196**	**3,399,679**	**3,399,679**	**0**	**3,374,343**	**3,374,343**	**0**
	ESTIMATED SOURCE OF FUNDS FOR REHABILITATIVE EDUCATION								
000	Federal Funds	0	1,575	1,183	1,183	0	1,079	1,079	0
007	Agency Income	1,461	0	0	0	0	0	0	0
009	Agency Income	663,951	647,042	627,418	627,418	0	589,094	589,094	0
	General Fund	2,383,456	2,414,579	2,771,078	2,771,078	0	2,784,170	2,784,170	0
	TOTAL FUNDS	**3,048,868**	**3,063,196**	**3,399,679**	**3,399,679**	**0**	**3,374,343**	**3,374,343**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 412010 YOUTH DEVELOPMENT CENTER
ORGANIZATION: 5821 JUVENILE DETENTION UNIT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	947,644	695,027	565,833	565,833	0	552,844	552,844	0
018	Overtime	12,009	12,370	12,617	12,617	0	12,870	12,870	0
019	Holiday Pay	30,858	32,735	33,390	33,390	0	34,057	34,057	0
020	Current Expenses	908	1,151	1,174	1,174	0	1,198	1,198	0
022	Rents-Leases Other Than State	336	1,329	1,356	1,356	0	1,383	1,383	0
026	Organizational Dues	71	73	74	74	0	76	76	0
030	Equipment New/Replacement	0	570	581	581	0	593	593	0
050	Personal Service-Temp/Appointe	53,481	57,654	58,807	58,807	0	59,983	59,983	0
060	Benefits	455,870	352,785	323,848	323,848	0	341,473	341,473	0
066	Employee Training	85	2,077	2,119	2,119	0	2,161	2,161	0
070	In-State Travel Reimbursement	23	178	167	167	0	157	157	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
523	Client Benefits	0	1,023	1,043	1,043	0	1,064	1,064	0
	TOTAL EXPENSES	**1,501,285**	**1,156,973**	**1,001,010**	**1,001,010**	**0**	**1,007,860**	**1,007,860**	**0**
	ESTIMATED SOURCE OF FUNDS FOR JUVENILE DETENTION UNIT								
	General Fund	1,501,285	1,156,973	1,001,010	1,001,010	0	1,007,860	1,007,860	0
	TOTAL FUNDS	**1,501,285**	**1,156,973**	**1,001,010**	**1,001,010**	**0**	**1,007,860**	**1,007,860**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 412010 YOUTH DEVELOPMENT CENTER
ORGANIZATION: 5821 JUVENILE DETENTION UNIT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**412010 YOUTH DEVELOPMENT CENTER**								
	TOTAL EXPENSES	**12,620,663**	**12,724,712**	**12,899,624**	**13,021,165**	**121,541**	**12,997,125**	**13,124,111**	**126,986**
	ESTIMATED SOURCE OF FUNDS FOR YOUTH DEVELOPMENT CENTER								
	FEDERAL FUNDS	0	1,575	1,183	1,183	0	1,079	1,079	0
	GENERAL FUND	11,854,456	11,818,384	12,271,023	12,392,564	121,541	12,406,952	12,533,938	126,986
	OTHER FUNDS	766,207	904,753	627,418	627,418	0	589,094	589,094	0
	TOTAL FUNDS	**12,620,663**	**12,724,712**	**12,899,624**	**13,021,165**	**121,541**	**12,997,125**	**13,124,111**	**126,986**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 413010 DJJS GRANTS
ORGANIZATION: 2023 OJJDP

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	177,766	114,931	121,004	121,004	0	120,301	120,301	0
020	Current Expenses	4,063	26,784	27,320	27,320	0	27,866	27,866	0
021	Food Institutions	544	3,581	3,653	3,653	0	3,726	3,726	0
026	Organizational Dues	5,000	5,200	5,304	5,304	0	5,410	5,410	0
030	Equipment New/Replacement	2,145	2,195	2,239	2,239	0	2,284	2,284	0
041	Audit Fund Set Aside	819	906	0	0	0	0	0	0
060	Benefits	59,186	44,381	55,484	55,484	0	58,531	58,531	0
065	Board Expenses	9,928	10,230	10,435	10,435	0	10,643	10,643	0
070	In-State Travel Reimbursement	2,845	3,150	3,276	3,276	0	3,407	3,407	0
072	Grants-Federal	385,957	839,375	856,163	856,163	0	873,286	873,286	0
080	Out-Of State Travel	13,904	15,750	16,380	16,380	0	17,035	17,035	0
	TOTAL EXPENSES	**662,157**	**1,066,483**	**1,101,258**	**1,101,258**	**0**	**1,122,489**	**1,122,489**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OJJDP								
000	Federal Funds	662,157	1,066,483	1,101,258	1,101,258	0	1,122,489	1,122,489	0
	TOTAL FUNDS	**662,157**	**1,066,483**	**1,101,258**	**1,101,258**	**0**	**1,122,489**	**1,122,489**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 413010 DJJS GRANTS
ORGANIZATION: 2024 JAIBG

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	178,040	181,131	192,369	192,369	0	187,294	187,294	0
020	Current Expenses	4,047	71,063	72,483	72,483	0	73,934	73,934	0
030	Equipment New/Replacement	869	3,069	3,130	3,130	0	3,193	3,193	0
041	Audit Fund Set Aside	330	378	0	0	0	0	0	0
042	Additional Fringe Benefits	10,826	15,287	15,593	15,593	0	15,905	15,905	0
050	Personal Service-Temp/Appointe	13,215	30,065	30,666	30,666	0	31,280	31,280	0
060	Benefits	97,043	115,390	113,421	113,421	0	119,818	119,818	0
066	Employee Training	2,945	94,474	96,363	96,363	0	98,291	98,291	0
070	In-State Travel Reimbursement	236	5,895	6,131	6,131	0	6,376	6,376	0
080	Out-Of State Travel	10,662	5,250	5,460	5,460	0	5,678	5,678	0
102	Contracts for program services	34,982	143,631	146,504	146,504	0	149,434	149,434	0
	TOTAL EXPENSES	**353,195**	**665,633**	**682,120**	**682,120**	**0**	**691,203**	**691,203**	**0**
	ESTIMATED SOURCE OF FUNDS FOR JAIBG								
000	Federal Funds	353,195	665,633	682,120	682,120	0	691,203	691,203	0
	TOTAL FUNDS	**353,195**	**665,633**	**682,120**	**682,120**	**0**	**691,203**	**691,203**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 413010 DJJS GRANTS
ORGANIZATION: 2033 OJJDP TITLE V GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
072	Grants-Federal	121,097	109,737	111,932	111,932	0	114,170	114,170	0
	TOTAL EXPENSES	**121,097**	**109,737**	**111,932**	**111,932**	**0**	**114,170**	**114,170**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OJJDP TITLE V GRANT								
000	Federal Funds	121,097	109,737	111,932	111,932	0	114,170	114,170	0
	TOTAL FUNDS	**121,097**	**109,737**	**111,932**	**111,932**	**0**	**114,170**	**114,170**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 413010 DJJS GRANTS
ORGANIZATION: 5832 CHAPTER 1 - IDEA

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	7,587	0	0	0	0	0	0
030	Equipment New/Replacement	0	7,587	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**15,174**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1 - IDEA								
009	Agency Income	0	15,174	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**15,174**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 413010 DJJS GRANTS
ORGANIZATION: 5863 CHAPTER 1 NEGLECTED - DISAD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	30,062	34,257	35,551	35,551	0	34,257	34,257	0
020	Current Expenses	7,800	86,169	87,892	87,892	0	89,650	89,650	0
040	Indirect Costs	5,070	9,436	9,625	9,625	0	9,817	9,817	0
042	Additional Fringe Benefits	2,064	2,891	2,949	2,949	0	3,008	3,008	0
050	Personal Service-Temp/Appointe	21,922	25,207	25,711	25,711	0	26,225	26,225	0
060	Benefits	12,731	15,709	16,523	16,523	0	37,619	37,619	0
	TOTAL EXPENSES	**79,649**	**173,669**	**178,251**	**178,251**	**0**	**200,576**	**200,576**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CHAPTER 1 NEGLECTED - DISAD								
001	Transfer from Other Agencies	79,649	173,669	178,251	178,251	0	200,576	200,576	0
	TOTAL FUNDS	**79,649**	**173,669**	**178,251**	**178,251**	**0**	**200,576**	**200,576**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 413010 DJJS GRANTS
ORGANIZATION: 6005 DOJ - SUBSTANCE ABUSE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	3,621	10,147	10,350	10,350	0	10,557	10,557	0
040	Indirect Costs	41	76	78	78	0	79	79	0
050	Personal Service-Temp/Appointe	0	50,000	51,000	51,000	0	52,020	52,020	0
060	Benefits	0	3,825	3,902	3,902	0	3,979	3,979	0
070	In-State Travel Reimbursement	0	1,275	1,326	1,326	0	1,379	1,379	0
	TOTAL EXPENSES	**3,662**	**65,323**	**66,656**	**66,656**	**0**	**68,014**	**68,014**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DOJ - SUBSTANCE ABUSE								
007	Agency Income	0	48,995	49,992	49,992	0	51,011	51,011	0
	General Fund	3,662	16,328	16,664	16,664	0	17,003	17,003	0
	TOTAL FUNDS	**3,662**	**65,323**	**66,656**	**66,656**	**0**	**68,014**	**68,014**	**0**

ACTIVITY 413010 DJJS GRANTS

	TOTAL EXPENSES	**1,219,760**	**2,096,019**	**2,140,217**	**2,140,217**	**0**	**2,196,452**	**2,196,452**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DJJS GRANTS								
	FEDERAL FUNDS	1,136,449	1,841,853	1,895,310	1,895,310	0	1,927,862	1,927,862	0
	GENERAL FUND	3,662	16,328	16,664	16,664	0	17,003	17,003	0
	OTHER FUNDS	79,649	237,838	228,243	228,243	0	251,587	251,587	0
	TOTAL FUNDS	**1,219,760**	**2,096,019**	**2,140,217**	**2,140,217**	**0**	**2,196,452**	**2,196,452**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 041 HHS: JUVENILE JUSTICE SERV
ACTIVITY: 413010 DJJS GRANTS
ORGANIZATION: 6005 DOJ - SUBSTANCE ABUSE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
AGENCY	**041 HHS: JUVENILE JUSTICE SERV**								
	TOTAL EXPENSES	**26,579,588**	**28,053,633**	**29,209,320**	**29,401,748**	**192,428**	**29,368,669**	**29,568,514**	**199,845**
	ESTIMATED SOURCE OF FUNDS FOR HHS: JUVENILE JUSTICE SERV								
	FEDERAL FUNDS	4,420,111	5,269,995	5,642,009	5,644,114	2,105	5,621,020	5,622,892	1,872
	GENERAL FUND	21,313,621	21,641,047	22,711,650	22,901,973	190,323	22,906,968	23,104,941	197,973
	OTHER FUNDS	845,856	1,142,591	855,661	855,661	0	840,681	840,681	0
	TOTAL FUNDS	**26,579,588**	**28,053,633**	**29,209,320**	**29,401,748**	**192,428**	**29,368,669**	**29,568,514**	**199,845**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6125 DIRECTOR'S OFFICE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,604,047	1,495,724	1,691,093	1,723,739	32,646	1,653,213	1,685,909	32,696
012	Personal Services-Unclassified 2	175,720	177,758	162,537	162,537	0	160,826	160,826	0
018	Overtime	472	1,800	3,001	3,001	0	3,000	3,000	0
020	Current Expenses	261,058	244,747	249,642	249,642	0	254,635	254,635	0
021	Food Institutions	0	1,250	1,275	1,275	0	1,301	1,301	0
026	Organizational Dues	160	12,490	12,740	12,740	0	12,995	12,995	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	1,367	3,103	3,165	3,165	0	3,228	3,228	0
037	Technology - Hardware	161,191	0	0	0	0	0	0	0
038	Technology - Software	158,406	0	0	0	0	0	0	0
040	Indirect Costs	227,160	139,736	309,809	309,809	0	309,809	309,809	0
041	Audit Fund Set Aside	154,152	89,420	153,471	153,471	0	153,583	153,583	0
042	Additional Fringe Benefits	61,635	84,229	97,394	97,394	0	95,352	95,352	0
046	Consultants	0	932,236	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	101,428	93,984	127,847	127,847	0	130,404	130,404	0
060	Benefits	768,386	780,181	947,387	947,793	406	996,979	997,384	405
066	Employee Training	0	3,190	3,254	3,254	0	3,319	3,319	0
070	In-State Travel Reimbursement	37,307	39,162	40,728	40,728	0	42,357	42,357	0
080	Out-Of State Travel	4,243	4,878	5,073	5,073	0	5,276	5,276	0
102	Contracts for program services	633,294	1,014,390	1,034,678	1,034,678	0	1,055,372	1,055,372	0
103	Contracts for Op Services	755,957	670,935	875,000	875,000	0	875,000	875,000	0
501	Payments To Clients	52,976	70,284	70,284	70,284	0	70,284	70,284	0
	TOTAL EXPENSES	**5,158,959**	**5,859,498**	**5,788,380**	**5,821,432**	**33,052**	**5,826,935**	**5,860,036**	**33,101**
	ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE								
000	Federal Funds	3,183,887	4,062,415	3,580,796	3,596,792	15,996	3,608,952	3,624,968	16,016
003	Revolving Funds	105,042	0	0	0	0	0	0	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6125 DIRECTOR'S OFFICE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
007	Agency Income	317,722	135,405	0	0	0	0	0	0
	General Fund	1,552,308	1,661,678	2,207,584	2,224,640	17,056	2,217,983	2,235,068	17,085
	TOTAL FUNDS	**5,158,959**	**5,859,498**	**5,788,380**	**5,821,432**	**33,052**	**5,826,935**	**5,860,036**	**33,101**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6127 EMPLOYMENT SUPPORT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,681,326	1,778,740	1,780,066	1,837,153	57,087	1,739,452	1,796,918	57,466
012	Personal Services-Unclassified 2	216,003	219,683	227,534	227,534	0	219,719	219,719	0
020	Current Expenses	81,310	270,704	276,118	276,118	0	281,640	281,640	0
022	Rents-Leases Other Than State	0	1	1	1	0	1	1	0
026	Organizational Dues	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	0	15,084	0	0	0	0	0	0
041	Audit Fund Set Aside	10,026	10,236	9,239	9,239	0	9,410	9,410	0
042	Additional Fringe Benefits	58,643	79,715	98,112	98,112	0	95,982	95,982	0
050	Personal Service-Temp/Appointe	51,601	81,145	76,932	76,932	0	80,009	80,009	0
060	Benefits	1,004,950	1,125,280	1,235,140	1,262,200	27,060	1,310,109	1,338,840	28,731
070	In-State Travel Reimbursement	6,502	6,633	6,898	6,898	0	7,174	7,174	0
072	Grants-Federal	0	200,000	0	0	0	0	0	0
102	Contracts for program services	7,242,317	8,295,250	6,264,421	6,264,421	0	6,038,086	6,038,086	0
501	Payments To Clients	0	0	529,539	529,539	0	529,539	529,539	0
502	Payments To Providers	2,813,136	3,342,101	3,408,943	2,908,943	-500,000	3,477,122	2,977,122	-500,000
	TOTAL EXPENSES	**13,165,814**	**15,424,573**	**13,912,944**	**13,497,091**	**-415,853**	**13,788,244**	**13,374,441**	**-413,803**
	ESTIMATED SOURCE OF FUNDS FOR EMPLOYMENT SUPPORT								
000	Federal Funds	8,053,967	10,365,941	7,847,377	7,885,377	38,000	7,756,681	7,795,599	38,918
	General Fund	5,111,847	5,058,632	6,065,567	5,611,714	-453,853	6,031,563	5,578,842	-452,721
	TOTAL FUNDS	**13,165,814**	**15,424,573**	**13,912,944**	**13,497,091**	**-415,853**	**13,788,244**	**13,374,441**	**-413,803**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6132 DFA FIELD OPERATIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	9,523,974	10,380,210	11,135,246	11,187,084	51,838	10,928,957	10,949,094	20,137
018	Overtime	212,238	251,427	400,000	400,000	0	400,000	400,000	0
				F. This appropriation shall not lapse until June 30, 2013.			F. This appropriation shall not lapse until June 30, 2013.		
020	Current Expenses	58,977	60,366	61,573	61,573	0	62,804	62,804	0
022	Rents-Leases Other Than State	3,589	8,000	8,160	8,160	0	8,323	8,323	0
030	Equipment New/Replacement	0	3,274	3,339	3,339	0	3,406	3,406	0
041	Audit Fund Set Aside	8,164	8,624	9,190	9,190	0	9,487	9,487	0
042	Additional Fringe Benefits	332,143	366,725	593,597	593,597	0	582,598	582,598	0
060	Benefits	5,337,879	6,008,282	6,791,380	6,842,722	51,342	7,208,022	7,252,716	44,694
070	In-State Travel Reimbursement	81,372	121,155	126,001	126,001	0	131,041	131,041	0
	TOTAL EXPENSES	**15,558,336**	**17,208,063**	**19,128,486**	**19,231,666**	**103,180**	**19,334,638**	**19,399,469**	**64,831**
	ESTIMATED SOURCE OF FUNDS FOR DFA FIELD OPERATIONS								
000	Federal Funds	7,103,837	8,268,727	9,224,982	9,272,992	48,010	9,315,236	9,345,403	30,167
	General Fund	8,454,499	8,939,336	9,903,504	9,958,674	55,170	10,019,402	10,054,066	34,664
	TOTAL FUNDS	**15,558,336**	**17,208,063**	**19,128,486**	**19,231,666**	**103,180**	**19,334,638**	**19,399,469**	**64,831**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6146 TEMP ASSISTNC TO NEEDY FAMILYS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	17,743	17,749	20,335	20,335	0	20,335	20,335	0
501	Payments To Clients	32,653,884	35,461,257	24,326,613	24,326,613	0	25,406,776	25,406,776	0
502	Payments To Providers	750,772	1,265,000	1,165,000	1,165,000	0	1,165,000	1,165,000	0
538	Emergency Assistance	926,894	750,000	750,000	750,000	0	750,000	750,000	0
				F. This appropriation shall not lapse until June 30, 2013.			F. This appropriation shall not lapse until June 30, 2013.		
	TOTAL EXPENSES	**34,349,293**	**37,494,006**	**26,261,948**	**26,261,948**	**0**	**27,342,111**	**27,342,111**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TEMP ASSISTNC TO NEEDY FAMILYS								
000	Federal Funds	22,653,779	25,369,294	12,652,585	12,652,585	0	13,732,748	13,732,748	0
007	Agency Income	176,894	0	0	0	0	0	0	0
009	Agency Income	4,547,256	4,200,000	3,295,000	3,295,000	0	3,295,000	3,295,000	0
	General Fund	6,971,364	7,924,712	10,314,363	10,314,363	0	10,314,363	10,314,363	0
	TOTAL FUNDS	**34,349,293**	**37,494,006**	**26,261,948**	**26,261,948**	**0**	**27,342,111**	**27,342,111**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6153 SEPARATE STATE TANF PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
501	Payments To Clients	212,094	287,556	293,388	293,388	0	299,256	299,256	0
	TOTAL EXPENSES	**212,094**	**287,556**	**293,388**	**293,388**	**0**	**299,256**	**299,256**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SEPARATE STATE TANF PROGRAM								
	General Fund	212,094	287,556	293,388	293,388	0	299,256	299,256	0
	TOTAL FUNDS	**212,094**	**287,556**	**293,388**	**293,388**	**0**	**299,256**	**299,256**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6170 OAA APTD GRANTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
501	Payments To Clients	2,939,354	2,696,802	2,762,637	2,762,637	0	2,846,065	2,846,065	0
	TOTAL EXPENSES	**2,939,354**	**2,696,802**	**2,762,637**	**2,762,637**	**0**	**2,846,065**	**2,846,065**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OAA APTD GRANTS								
007	Agency Income	123,704	0	0	0	0	0	0	0
	General Fund	2,815,650	2,696,802	2,762,637	2,762,637	0	2,846,065	2,846,065	0
	TOTAL FUNDS	**2,939,354**	**2,696,802**	**2,762,637**	**2,762,637**	**0**	**2,846,065**	**2,846,065**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6171 ANB GRANTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
501	Payments To Clients	1,107,408	1,091,472	432,511	432,511	0	403,511	403,511	0
	TOTAL EXPENSES	**1,107,408**	**1,091,472**	**432,511**	**432,511**	**0**	**403,511**	**403,511**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ANB GRANTS								
	General Fund	1,107,408	1,091,472	432,511	432,511	0	403,511	403,511	0
	TOTAL FUNDS	**1,107,408**	**1,091,472**	**432,511**	**432,511**	**0**	**403,511**	**403,511**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6172 REFUGEE GRANTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
501	Payments To Clients	667,009	485,000	725,000	725,000	0	725,000	725,000	0
	TOTAL EXPENSES	**667,009**	**485,000**	**725,000**	**725,000**	**0**	**725,000**	**725,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR REFUGEE GRANTS								
001	Transfer from Other Agencies	667,009	485,000	725,000	725,000	0	725,000	725,000	0
	TOTAL FUNDS	**667,009**	**485,000**	**725,000**	**725,000**	**0**	**725,000**	**725,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6174 APTD GRANTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
501	Payments To Clients	20,787,618	16,897,222	16,803,976	16,803,976	0	17,284,865	17,284,865	0
	TOTAL EXPENSES	**20,787,618**	**16,897,222**	**16,803,976**	**16,803,976**	**0**	**17,284,865**	**17,284,865**	**0**
	ESTIMATED SOURCE OF FUNDS FOR APTD GRANTS								
009	Agency Income	168,898	100,000	100,000	100,000	0	100,000	100,000	0
	General Fund	20,618,720	16,797,222	16,703,976	16,703,976	0	17,184,865	17,184,865	0
	TOTAL FUNDS	**20,787,618**	**16,897,222**	**16,803,976**	**16,803,976**	**0**	**17,284,865**	**17,284,865**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 6176 STATE ASSIST. NON-TANF

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
501	Payments To Clients	6,113,071	5,889,537	6,502,380	4,746,737	-1,755,643	6,524,599	4,762,957	-1,761,642
	TOTAL EXPENSES	**6,113,071**	**5,889,537**	**6,502,380**	**4,746,737**	**-1,755,643**	**6,524,599**	**4,762,957**	**-1,761,642**
	ESTIMATED SOURCE OF FUNDS FOR STATE ASSIST. NON-TANF								
	General Fund	6,113,071	5,889,537	6,502,380	4,746,737	-1,755,643	6,524,599	4,762,957	-1,761,642
	TOTAL FUNDS	**6,113,071**	**5,889,537**	**6,502,380**	**4,746,737**	**-1,755,643**	**6,524,599**	**4,762,957**	**-1,761,642**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 7148 CSBG

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	62,112	63,780	66,510	66,510	0	65,276	65,276	0
020	Current Expenses	538	2,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	1,441	1,500	1,500	1,500	0	1,500	1,500	0
040	Indirect Costs	650	652	550	550	0	550	550	0
041	Audit Fund Set Aside	4,579	4,579	4,579	4,579	0	4,579	4,579	0
042	Additional Fringe Benefits	3,485	4,329	4,329	4,329	0	4,329	4,329	0
060	Benefits	24,731	27,259	28,941	28,941	0	30,286	30,286	0
070	In-State Travel Reimbursement	688	1,124	1,124	1,124	0	1,124	1,124	0
080	Out-Of State Travel	3,838	6,500	6,500	6,500	0	6,500	6,500	0
102	Contracts for program services	3,949,446	4,479,858	4,479,858	4,479,858	0	4,479,858	4,479,858	0
	TOTAL EXPENSES	**4,051,508**	**4,591,581**	**4,595,891**	**4,595,891**	**0**	**4,596,002**	**4,596,002**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CSBG								
000	Federal Funds	4,051,508	4,591,581	4,595,891	4,595,891	0	4,596,002	4,596,002	0
	TOTAL FUNDS	**4,051,508**	**4,591,581**	**4,595,891**	**4,595,891**	**0**	**4,596,002**	**4,596,002**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 045 HHS: TRANSITIONAL ASSISTANCE
ACTIVITY: 450010 DIV OF FAMILY ASSISTANCE
ORGANIZATION: 8025 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	54	55	55	55	0	55	55	0
062	Workers Compensation	51,180	121,165	121,165	121,165	0	123,588	123,588	0
	TOTAL EXPENSES	**51,234**	**121,220**	**121,220**	**121,220**	**0**	**123,643**	**123,643**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
000	Federal Funds	0	55,978	55,978	55,978	0	57,098	57,098	0
	General Fund	51,234	65,242	65,242	65,242	0	66,545	66,545	0
	TOTAL FUNDS	**51,234**	**121,220**	**121,220**	**121,220**	**0**	**123,643**	**123,643**	**0**

ACTIVITY 450010 DIV OF FAMILY ASSISTANCE

	TOTAL EXPENSES	**104,161,698**	**108,046,530**	**97,328,761**	**95,293,497**	**-2,035,264**	**99,094,869**	**97,017,356**	**-2,077,513**
	ESTIMATED SOURCE OF FUNDS FOR DIV OF FAMILY ASSISTANCE								
	FEDERAL FUNDS	45,046,978	52,713,936	37,957,609	38,059,615	102,006	39,066,717	39,151,818	85,101
	GENERAL FUND	53,008,195	50,412,189	55,251,152	53,113,882	-2,137,270	55,908,152	53,745,538	-2,162,614
	OTHER FUNDS	6,106,525	4,920,405	4,120,000	4,120,000	0	4,120,000	4,120,000	0
	TOTAL FUNDS	**104,161,698**	**108,046,530**	**97,328,761**	**95,293,497**	**-2,035,264**	**99,094,869**	**97,017,356**	**-2,077,513**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 480010 STATE OFFICE ADMIN
ORGANIZATION: 7873 OFFICE OF BUREAU CHIEF

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	31,312	118,631	37,686	37,686	0	36,770	36,770	0
012	Personal Services-Unclassified 2	0	0	94,090	94,090	0	90,605	90,605	0
020	Current Expenses	4,104	7,477	7,627	7,627	0	7,779	7,779	0
022	Rents-Leases Other Than State	0	6,047	6,168	6,168	0	6,291	6,291	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
041	Audit Fund Set Aside	2	105	155	155	0	157	157	0
042	Additional Fringe Benefits	6,061	7,061	7,202	7,202	0	7,346	7,346	0
060	Benefits	30,944	70,166	67,650	67,650	0	70,917	70,917	0
066	Employee Training	0	439	450	450	0	475	475	0
070	In-State Travel Reimbursement	10,822	12,280	12,771	12,771	0	13,282	13,282	0
	TOTAL EXPENSES	**83,245**	**222,207**	**233,800**	**233,800**	**0**	**233,623**	**233,623**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUREAU CHIEF								
000	Federal Funds	40,795	103,934	109,256	109,256	0	109,257	109,257	0
	General Fund	42,450	118,273	124,544	124,544	0	124,366	124,366	0
	TOTAL FUNDS	**83,245**	**222,207**	**233,800**	**233,800**	**0**	**233,623**	**233,623**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 480010 STATE OFFICE ADMIN
ORGANIZATION: 8130 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062	Workers Compensation	18,856	52,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**18,856**	**52,000**	**50,000**	**50,000**	**0**	**50,000**	**50,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
	General Fund	18,856	52,000	50,000	50,000	0	50,000	50,000	0
	TOTAL FUNDS	**18,856**	**52,000**	**50,000**	**50,000**	**0**	**50,000**	**50,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 480010 STATE OFFICE ADMIN
ORGANIZATION: 5941 Unemployment Compensation

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	0	0	1	1	0	1	1	0
	TOTAL EXPENSES	**0**	**0**	**1**	**1**	**0**	**1**	**1**	**0**
	ESTIMATED SOURCE OF FUNDS FOR Unemployment Compensation								
	General Fund	0	0	1	1	0	1	1	0
	TOTAL FUNDS	**0**	**0**	**1**	**1**	**0**	**1**	**1**	**0**

ACTIVITY 480010 STATE OFFICE ADMIN

TOTAL EXPENSES	**102,101**	**274,207**	**283,801**	**283,801**	**0**	**283,624**	**283,624**	**0**
ESTIMATED SOURCE OF FUNDS FOR STATE OFFICE ADMIN								
FEDERAL FUNDS	40,795	103,934	109,256	109,256	0	109,257	109,257	0
GENERAL FUND	61,306	170,273	174,545	174,545	0	174,367	174,367	0
TOTAL FUNDS	**102,101**	**274,207**	**283,801**	**283,801**	**0**	**283,624**	**283,624**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 480510 PROGRAM OPERATIONS
ORGANIZATION: 9250 FIELD OPERATIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	3,134,751	3,371,529	3,415,772	3,415,772	0	3,345,682	3,345,682	0
012	Personal Services-Unclassified 2	70,471	71,324	69,876	69,876	0	71,171	71,171	0
020	Current Expenses	31,125	59,583	55,000	55,000	0	55,750	55,750	0
030	Equipment New/Replacement	0	0	5,000	5,000	0	5,000	5,000	0
040	Indirect Costs	373	390	410	410	0	425	425	0
041	Audit Fund Set Aside	788	1,977	2,235	2,235	0	2,259	2,259	0
042	Additional Fringe Benefits	78,755	88,086	89,848	89,848	0	91,645	91,645	0
060	Benefits	1,468,253	1,700,572	1,744,115	1,744,115	0	1,837,498	1,837,498	0
066	Employee Training	0	10,267	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	108,368	192,846	200,559	200,559	0	208,582	208,582	0
	TOTAL EXPENSES	**4,892,884**	**5,496,574**	**5,592,815**	**5,592,815**	**0**	**5,628,012**	**5,628,012**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FIELD OPERATIONS								
000	Federal Funds	1,893,629	2,127,430	2,220,170	2,220,170	0	2,234,887	2,234,887	0
	General Fund	2,999,255	3,369,144	3,372,645	3,372,645	0	3,393,125	3,393,125	0
	TOTAL FUNDS	**4,892,884**	**5,496,574**	**5,592,815**	**5,592,815**	**0**	**5,628,012**	**5,628,012**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 480510 PROGRAM OPERATIONS
ORGANIZATION: 8931 NURSING STAFF

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	567,508	693,707	556,474	556,474	0	545,597	545,597	0
020	Current Expenses	8,358	5,500	8,525	8,525	0	8,696	8,696	0
040	Indirect Costs	31	33	40	40	0	45	45	0
041	Audit Fund Set Aside	1,040	1,063	895	895	0	908	908	0
042	Additional Fringe Benefits	21,625	24,187	24,671	24,671	0	25,164	25,164	0
060	Benefits	293,050	337,657	272,520	272,520	0	286,700	286,700	0
066	Employee Training	0	602	600	600	0	600	600	0
070	In-State Travel Reimbursement	6,672	5,358	6,939	6,939	0	7,216	7,216	0
080	Out-Of State Travel	0	386	400	400	0	425	425	0
	TOTAL EXPENSES	**898,284**	**1,068,493**	**871,064**	**871,064**	**0**	**875,351**	**875,351**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NURSING STAFF								
000	Federal Funds	669,882	788,393	634,196	634,196	0	637,334	637,334	0
	General Fund	228,402	280,100	236,868	236,868	0	238,017	238,017	0
	TOTAL FUNDS	**898,284**	**1,068,493**	**871,064**	**871,064**	**0**	**875,351**	**875,351**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 480510 PROGRAM OPERATIONS
ORGANIZATION: 8930 LONG TERM CARE OMBUDSMAN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	313,603	355,384	305,504	305,504	0	298,896	298,896	0
020	Current Expenses	13,089	21,599	22,031	22,031	0	22,472	22,472	0
021	Food Institutions	42	1,050	500	500	0	500	500	0
022	Rents-Leases Other Than State	1,439	4,395	4,483	4,483	0	4,573	4,573	0
026	Organizational Dues	0	0	500	500	0	525	525	0
040	Indirect Costs	52	55	65	65	0	75	75	0
041	Audit Fund Set Aside	59	410	432	432	0	439	439	0
042	Additional Fringe Benefits	7,901	8,837	9,014	9,014	0	9,194	9,194	0
060	Benefits	141,191	164,766	150,384	150,384	0	158,195	158,195	0
070	In-State Travel Reimbursement	24,875	32,198	33,486	33,486	0	34,825	34,825	0
080	Out-Of State Travel	501	1,611	1,675	1,675	0	1,742	1,742	0
102	Contracts for program services	9,006	91,334	93,161	93,161	0	95,210	95,210	0
	TOTAL EXPENSES	**511,758**	**681,639**	**621,235**	**621,235**	**0**	**626,646**	**626,646**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LONG TERM CARE OMBUDSMAN								
000	Federal Funds	284,360	421,565	393,292	393,292	0	398,101	398,101	0
	General Fund	227,398	260,074	227,943	227,943	0	228,545	228,545	0
	TOTAL FUNDS	**511,758**	**681,639**	**621,235**	**621,235**	**0**	**626,646**	**626,646**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 480510 PROGRAM OPERATIONS
ORGANIZATION: 8930 LONG TERM CARE OMBUDSMAN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**480510 PROGRAM OPERATIONS**								
	TOTAL EXPENSES	**6,302,926**	**7,246,706**	**7,085,114**	**7,085,114**	**0**	**7,130,009**	**7,130,009**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PROGRAM OPERATIONS								
	FEDERAL FUNDS	2,847,871	3,337,388	3,247,658	3,247,658	0	3,270,322	3,270,322	0
	GENERAL FUND	3,455,055	3,909,318	3,837,456	3,837,456	0	3,859,687	3,859,687	0
	TOTAL FUNDS	**6,302,926**	**7,246,706**	**7,085,114**	**7,085,114**	**0**	**7,130,009**	**7,130,009**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 7872 ADM ON AGING GRANTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	718,703	794,772	654,949	654,949	0	639,515	639,515	0
020	Current Expenses	13,988	17,973	18,332	18,332	0	18,699	18,699	0
022	Rents-Leases Other Than State	1,193	1,750	1,785	1,785	0	1,821	1,821	0
030	Equipment New/Replacement	0	1,670	1,703	1,703	0	1,737	1,737	0
040	Indirect Costs	1,148	1,189	1,213	1,213	0	1,237	1,237	0
041	Audit Fund Set Aside	7,793	9,459	11,033	11,033	0	11,257	11,257	0
042	Additional Fringe Benefits	17,118	19,146	19,529	19,529	0	19,919	19,919	0
049	Transfer to Other State Agencies	33,133	38,047	38,808	38,808	0	39,584	39,584	0
060	Benefits	313,532	350,600	321,534	321,534	0	337,752	337,752	0
066	Employee Training	0	611	625	625	0	650	650	0
070	In-State Travel Reimbursement	3,239	5,500	3,369	3,369	0	3,503	3,503	0
072	Grants-Federal	175,856	1,450,000	725,000	725,000	0	725,000	725,000	0
080	Out-Of State Travel	0	514	550	550	0	575	575	0
502	Payments To Providers	1,050,651	1,193,433	1,217,302	1,217,302	0	1,241,648	1,241,648	0
512	Transportation of Clients	1,545,617	1,948,962	1,949,090	1,949,090	0	1,949,904	1,949,904	0
540	Social Service Contracts	1,150,326	1,515,062	1,514,703	1,514,703	0	1,514,921	1,514,921	0
541	Meals - Home Del & Cong	5,337,350	6,554,169	5,883,366	5,883,366	0	5,230,943	5,230,943	0
570	Family Care Giver	731,812	1,524,757	1,555,252	1,555,252	0	1,586,357	1,586,357	0
	TOTAL EXPENSES	**11,101,459**	**15,427,614**	**13,918,143**	**13,918,143**	**0**	**13,325,022**	**13,325,022**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADM ON AGING GRANTS								
000	Federal Funds	7,033,752	10,419,162	9,305,478	9,305,478	0	8,989,089	8,989,089	0
	General Fund	4,067,707	5,008,452	4,612,665	4,612,665	0	4,335,933	4,335,933	0
	TOTAL FUNDS	**11,101,459**	**15,427,614**	**13,918,143**	**13,918,143**	**0**	**13,325,022**	**13,325,022**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 8917 HEALTH PROMOTION CONTRACTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	10,103	10,466	10,675	10,675	0	10,889	10,889	0
026	Organizational Dues	6,055	6,194	7,250	7,250	0	7,500	7,500	0
030	Equipment New/Replacement	1,074	2,093	2,135	2,135	0	2,178	2,178	0
102	Contracts for program services	47,216	201,965	206,004	206,004	0	210,124	210,124	0
	TOTAL EXPENSES	**64,448**	**220,718**	**226,064**	**226,064**	**0**	**230,691**	**230,691**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HEALTH PROMOTION CONTRACTS								
000	Federal Funds	64,448	220,718	226,064	226,064	0	230,691	230,691	0
	TOTAL FUNDS	**64,448**	**220,718**	**226,064**	**226,064**	**0**	**230,691**	**230,691**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 8916 ADULT PROTECTION GRANTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	10	4,757	4,852	4,852	0	4,949	4,949	0
041	Audit Fund Set Aside	0	800	737	737	0	737	737	0
066	Employee Training	0	1,535	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	0	2,730	2,839	2,839	0	2,953	2,953	0
072	Grants-Federal	423,473	1,336,830	725,000	725,000	0	725,000	725,000	0
080	Out-Of State Travel	1,940	2,730	2,839	2,839	0	2,953	2,953	0
	TOTAL EXPENSES	**425,423**	**1,349,382**	**737,767**	**737,767**	**0**	**738,092**	**738,092**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADULT PROTECTION GRANTS								
000	Federal Funds	425,423	1,349,382	737,767	737,767	0	738,092	738,092	0
	TOTAL FUNDS	**425,423**	**1,349,382**	**737,767**	**737,767**	**0**	**738,092**	**738,092**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 9255 SOCIAL SERVICES BLOCK GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
040	Indirect Costs	675	702	735	735	0	760	760	0
041	Audit Fund Set Aside	5,225	5,225	5,225	5,225	0	5,225	5,225	0
102	Contracts for program services	278,227	409,728	410,205	410,205	0	410,846	410,846	0
542	Homemaker Services	2,058,727	2,346,756	2,244,516	2,244,516	0	2,289,406	2,289,406	0
543	Adult In Home Care	4,272,361	4,516,250	4,515,878	4,515,878	0	4,516,711	4,516,711	0
544	Meals - Home Delivered	2,895,562	2,858,703	2,857,995	2,857,995	0	2,858,432	2,858,432	0
545	I & R Contracts	140,052	144,223	143,248	143,248	0	144,262	144,262	0
566	Adult Group Daycare	446,127	559,945	560,196	560,196	0	559,785	559,785	0
	TOTAL EXPENSES	**10,096,956**	**10,841,532**	**10,737,998**	**10,737,998**	**0**	**10,785,427**	**10,785,427**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT								
000	Federal Funds	4,604,451	5,225,001	5,059,000	5,059,000	0	4,969,000	4,969,000	0
	General Fund	5,492,505	5,616,531	5,678,998	5,678,998	0	5,816,427	5,816,427	0
	TOTAL FUNDS	**10,096,956**	**10,841,532**	**10,737,998**	**10,737,998**	**0**	**10,785,427**	**10,785,427**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 8925 MEDICAID SERVICES GRANTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	185,216	190,497	203,230	203,230	0	196,846	196,846	0
018	Overtime	493	5,150	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	15,157	32,734	27,500	27,500	0	28,050	28,050	0
021	Food Institutions	0	2,101	500	500	0	500	500	0
030	Equipment New/Replacement	18,000	2,394	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	6	5	10	10	0	15	15	0
041	Audit Fund Set Aside	1,875	3,044	2,984	2,984	0	3,030	3,030	0
042	Additional Fringe Benefits	2,831	3,171	3,234	3,234	0	3,299	3,299	0
060	Benefits	53,224	57,669	63,144	63,144	0	64,254	64,254	0
066	Employee Training	0	2,453	2,500	2,500	0	2,500	2,500	0
070	In-State Travel Reimbursement	218	6,305	6,557	6,557	0	6,819	6,819	0
080	Out-Of State Travel	3,832	13,455	5,000	5,000	0	5,500	5,500	0
102	Contracts for program services	851,767	2,760,559	2,750,000	2,750,000	0	2,750,000	2,750,000	0
	TOTAL EXPENSES	**1,132,619**	**3,079,537**	**3,068,159**	**3,068,159**	**0**	**3,064,313**	**3,064,313**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MEDICAID SERVICES GRANTS								
000	Federal Funds	1,093,781	3,037,472	2,976,182	2,976,182	0	2,974,150	2,974,150	0
	General Fund	38,838	42,065	91,977	91,977	0	90,163	90,163	0
	TOTAL FUNDS	**1,132,619**	**3,079,537**	**3,068,159**	**3,068,159**	**0**	**3,064,313**	**3,064,313**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 8920 MONEY FOLLOWS THE PERSON

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	58,388	124,368	44,085	44,085	0	44,385	44,385	0
020	Current Expenses	1,141	8,355	5,000	5,000	0	5,000	5,000	0
021	Food Institutions	0	525	100	100	0	100	100	0
030	Equipment New/Replacement	0	5,443	5,000	5,000	0	5,000	5,000	0
040	Indirect Costs	126	131	150	150	0	175	175	0
041	Audit Fund Set Aside	0	788	172	172	0	177	177	0
042	Additional Fringe Benefits	1,520	1,700	1,734	1,734	0	1,769	1,769	0
060	Benefits	37,517	44,911	24,465	24,465	0	26,127	26,127	0
066	Employee Training	0	600	100	100	0	100	100	0
070	In-State Travel Reimbursement	331	4,801	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	1,580	2,205	2,500	2,500	0	2,750	2,750	0
102	Contracts for program services	30,363	150,000	510,000	510,000	0	510,000	510,000	0
	TOTAL EXPENSES	**130,966**	**343,827**	**597,306**	**597,306**	**0**	**599,583**	**599,583**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MONEY FOLLOWS THE PERSON								
000	Federal Funds	112,535	274,252	337,706	337,706	0	339,983	339,983	0
	General Fund	18,431	69,575	259,600	259,600	0	259,600	259,600	0
	TOTAL FUNDS	**130,966**	**343,827**	**597,306**	**597,306**	**0**	**599,583**	**599,583**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 9010 VOLUNTEER ACTIVITIES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
102	Contracts for program services	57,465	31,813	32,450	32,450	0	33,099	33,099	0
	TOTAL EXPENSES	**57,465**	**31,813**	**32,450**	**32,450**	**0**	**33,099**	**33,099**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VOLUNTEER ACTIVITIES								
	General Fund	57,465	31,813	32,450	32,450	0	33,099	33,099	0
	TOTAL FUNDS	**57,465**	**31,813**	**32,450**	**32,450**	**0**	**33,099**	**33,099**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 8918 NH FOSTER GRANDPARENTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
102	Contracts for program services	97,064	53,727	53,802	0	-53,802	53,898	0	-53,898
	TOTAL EXPENSES	**97,064**	**53,727**	**53,802**	**0**	**-53,802**	**53,898**	**0**	**-53,898**
	ESTIMATED SOURCE OF FUNDS FOR NH FOSTER GRANDPARENTS								
	General Fund	97,064	53,727	53,802	0	-53,802	53,898	0	-53,898
	TOTAL FUNDS	**97,064**	**53,727**	**53,802**	**0**	**-53,802**	**53,898**	**0**	**-53,898**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 8919 RETIRE SENIOR VOLUNTEER PROGRA

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
102 Contracts for program services	126,762	73,295	72,761	0	-72,761	73,256	0	-73,256
TOTAL EXPENSES	**126,762**	**73,295**	**72,761**	**0**	**-72,761**	**73,256**	**0**	**-73,256**
ESTIMATED SOURCE OF FUNDS FOR RETIRE SENIOR VOLUNTEER PROGRA								
General Fund	126,762	73,295	72,761	0	-72,761	73,256	0	-73,256
TOTAL FUNDS	**126,762**	**73,295**	**72,761**	**0**	**-72,761**	**73,256**	**0**	**-73,256**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 8915 CONGREGATE HOUSING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	4,478	4,844	4,941	0	-4,941	5,055	0	-5,055
070	In-State Travel Reimbursement	325	2,561	2,663	0	-2,663	2,770	0	-2,770
502	Payments To Providers	759,024	728,690	729,264	0	-729,264	729,129	0	-729,129
	TOTAL EXPENSES	**763,827**	**736,095**	**736,868**	**0**	**-736,868**	**736,954**	**0**	**-736,954**
	ESTIMATED SOURCE OF FUNDS FOR CONGREGATE HOUSING								
	General Fund	763,827	736,095	736,868	0	-736,868	736,954	0	-736,954
	TOTAL FUNDS	**763,827**	**736,095**	**736,868**	**0**	**-736,868**	**736,954**	**0**	**-736,954**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 8943 ADRD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	5,594	6,310	6,436	0	-6,436	6,565	0	-6,565
070	In-State Travel Reimbursement	0	5,130	2,000	0	-2,000	2,000	0	-2,000
080	Out-Of State Travel	0	109	100	0	-100	105	0	-105
502	Payments To Providers	298,390	309,107	312,289	0	-312,289	312,595	0	-312,595
	TOTAL EXPENSES	**303,984**	**320,656**	**320,825**	**0**	**-320,825**	**321,265**	**0**	**-321,265**
	ESTIMATED SOURCE OF FUNDS FOR ADRD								
	General Fund	303,984	320,656	320,825	0	-320,825	321,265	0	-321,265
	TOTAL FUNDS	**303,984**	**320,656**	**320,825**	**0**	**-320,825**	**321,265**	**0**	**-321,265**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 9565 SERVICELINK

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	5,367	34,861	30,000	0	-30,000	30,600	0	-30,600
066	Employee Training	0	840	800	0	-800	800	0	-800
070	In-State Travel Reimbursement	1,365	4,010	4,170	0	-4,170	4,337	0	-4,337
102	Contracts for program services	524,738	634,443	606,132	0	-606,132	605,074	0	-605,074
	TOTAL EXPENSES	**531,470**	**674,154**	**641,102**	**0**	**-641,102**	**640,811**	**0**	**-640,811**
	ESTIMATED SOURCE OF FUNDS FOR SERVICELINK								
	General Fund	531,470	674,154	641,102	0	-641,102	640,811	0	-640,811
	TOTAL FUNDS	**531,470**	**674,154**	**641,102**	**0**	**-641,102**	**640,811**	**0**	**-640,811**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481010 GRANTS TO LOCALS
ORGANIZATION: 2202 CATASTROPHIC ILLNESS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	4,357	71,498	0	0	0	0	0	0
020	Current Expenses	1,675	1,952	0	0	0	0	0	0
060	Benefits	4,318	44,371	0	0	0	0	0	0
066	Employee Training	0	315	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,050	0	0	0	0	0	0
102	Contracts for program services	96,716	489,049	0	0	0	0	0	0
	TOTAL EXPENSES	**107,066**	**608,235**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CATASTROPHIC ILLNESS								
	General Fund	107,066	608,235	0	0	0	0	0	0
	TOTAL FUNDS	**107,066**	**608,235**	**0**	**0**	**0**	**0**	**0**	**0**

ACTIVITY 481010 GRANTS TO LOCALS

	TOTAL EXPENSES	**24,939,509**	**33,760,585**	**31,143,245**	**29,317,887**	**-1,825,358**	**30,602,411**	**28,776,227**	**-1,826,184**
	ESTIMATED SOURCE OF FUNDS FOR GRANTS TO LOCALS								
	FEDERAL FUNDS	13,334,390	20,525,987	18,642,197	18,642,197	0	18,241,005	18,241,005	0
	GENERAL FUND	11,605,119	13,234,598	12,501,048	10,675,690	-1,825,358	12,361,406	10,535,222	-1,826,184
	TOTAL FUNDS	**24,939,509**	**33,760,585**	**31,143,245**	**29,317,887**	**-1,825,358**	**30,602,411**	**28,776,227**	**-1,826,184**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 6173 NURSING SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
040	Indirect Costs	54,902	47,029	721	721	0	736	736	0
041	Audit Fund Set Aside	235,362	192,586	2,195	2,195	0	2,239	2,239	0
100	Prescription Drug Expenses	3,113,043	4,107,116	3,596,800	3,596,800	0	3,747,765	3,747,765	0
101	Medical Payments to Providers	29,817,510	29,913,427	34,587,705	34,587,705	0	38,553,970	38,553,970	0
503	State Phase Down	7,457,761	9,060,810	12,533,931	12,533,931	0	13,311,947	13,311,947	0
504	Nursing Home Payments	182,714,115	173,747,826	0	0	0	0	0	0
505	Mid-Level Care Expenses	6,238,902	8,817,653	0	0	0	0	0	0
506	Home Support Waiver Services	35,610,488	33,962,848	0	0	0	0	0	0
509	Other Nursing Services	3,786,970	4,809,622	4,390,817	4,390,817	0	4,478,633	4,478,633	0
514	Proshare	9,813,725	26,301,353	0	0	0	0	0	0
516	Medicaid Quality Incentive	87,860,053	84,472,196	0	0	0	0	0	0
529	Home Health Care Waiver Services	14,106,768	16,827,088	0	0	0	0	0	0
565	Outpatient Hospital	3,706,121	2,812,699	3,531,541	3,531,541	0	3,392,366	3,392,366	0
	TOTAL EXPENSES	**384,515,720**	**395,072,253**	**58,643,710**	**58,643,710**	**0**	**63,487,656**	**63,487,656**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NURSING SERVICES								
000	Federal Funds	233,140,098	219,448,475	23,056,347	23,056,347	0	25,089,342	25,089,342	0
005	Private Local Funds	84,292,519	98,202,703	0	0	0	0	0	0
007	Agency Income	35,784,135	42,236,098	8,437,629	8,437,629	0	8,606,381	8,606,381	0
	General Fund	31,298,968	35,184,977	27,149,734	27,149,734	0	29,791,933	29,791,933	0
	TOTAL FUNDS	**384,515,720**	**395,072,253**	**58,643,710**	**58,643,710**	**0**	**63,487,656**	**63,487,656**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 5942 Nursing Services -County Participation

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
040	Indirect Costs	0	0	29,850	29,850	0	30,236	30,236	0
041	Audit Fund Set Aside	0	0	122,330	122,330	0	125,983	125,983	0
504	Nursing Home Payments	0	0	182,435,217	182,435,217	0	186,083,922	186,083,922	0
505	Mid-Level Care Expenses	0	0	7,812,173	7,812,173	0	8,924,626	8,924,626	0
506	Home Support Waiver Services	0	0	34,959,399	34,959,399	0	34,808,920	34,808,920	0
529	Home Health Care Waiver Services	0	0	13,973,674	13,973,674	0	14,364,458	14,364,458	0
	TOTAL EXPENSES	**0**	**0**	**239,332,643**	**239,332,643**	**0**	**244,338,145**	**244,338,145**	**0**
	ESTIMATED SOURCE OF FUNDS FOR Nursing Services -County Participation								
000	Federal Funds	0	0	119,742,413	119,742,413	0	122,247,182	122,247,182	0
005	Private Local Funds	0	0	100,000,000	97,502,462	-2,497,538	100,000,000	99,452,511	-547,489
	General Fund	0	0	19,590,230	22,087,768	2,497,538	22,090,963	22,638,452	547,489
	TOTAL FUNDS	**0**	**0**	**239,332,643**	**239,332,643**	**0**	**244,338,145**	**244,338,145**	**0**

The appropriations contained in class 504, 505, 506, and 529 may only be transferred within and among said classes, and shall not lapse. Any balance remaining at the end of the fiscal year shall be paid as additional rates based upon the rate-setting methodology in effect at that time.

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 6175 CIVIL MONETARY PENALTIES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	150	150	150	0	150	150	0
102	Contracts for program services	0	149,850	149,850	149,850	0	149,850	149,850	0
	TOTAL EXPENSES	**0**	**150,000**	**150,000**	**150,000**	**0**	**150,000**	**150,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CIVIL MONETARY PENALTIES								
000	Federal Funds	0	150,000	150,000	150,000	0	150,000	150,000	0
	TOTAL FUNDS	**0**	**150,000**	**150,000**	**150,000**	**0**	**150,000**	**150,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 5943 Proshare

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
040	Indirect Costs	0	0	2,225	2,225	0	2,270	2,270	0
041	Audit Fund Set Aside	0	0	9,118	9,118	0	9,300	9,300	0
514	Proshare	0	0	23,230,768	23,230,768	0	23,695,384	23,695,384	0
	TOTAL EXPENSES	**0**	**0**	**23,242,111**	**23,242,111**	**0**	**23,706,954**	**23,706,954**	**0**
	ESTIMATED SOURCE OF FUNDS FOR Proshare								
000	Federal Funds	0	0	11,626,727	11,626,727	0	11,859,262	11,859,262	0
005	Private Local Funds	0	0	11,615,384	11,615,384	0	11,847,692	11,847,692	0
	TOTAL FUNDS	**0**	**0**	**23,242,111**	**23,242,111**	**0**	**23,706,954**	**23,706,954**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 6180 LTC ASSESSMENT & COUNSELING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	57,137	62,793	64,049	64,049	0	65,330	65,330	0
041	Audit Fund Set Aside	0	868	895	895	0	908	908	0
550	Assessment And Counseling	1,334,315	1,713,564	1,713,000	1,713,000	0	1,714,000	1,714,000	0
	TOTAL EXPENSES	**1,391,452**	**1,777,225**	**1,777,944**	**1,777,944**	**0**	**1,780,238**	**1,780,238**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LTC ASSESSMENT & COUNSELING								
000	Federal Funds	701,262	889,046	889,420	889,420	0	890,573	890,573	0
	General Fund	690,190	888,179	888,524	888,524	0	889,665	889,665	0
	TOTAL FUNDS	**1,391,452**	**1,777,225**	**1,777,944**	**1,777,944**	**0**	**1,780,238**	**1,780,238**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 5944 Medicaid Quality Incentive Payment

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
040	Indirect Costs	0	0	12,805	12,805	0	13,061	13,061	0
041	Audit Fund Set Aside	0	0	67,501	67,501	0	68,851	68,851	0
516	Medicaid Quality Incentive	0	0	50,625,772	50,625,772	0	51,638,288	51,638,288	0
	TOTAL EXPENSES	**0**	**0**	**50,706,078**	**50,706,078**	**0**	**51,720,200**	**51,720,200**	**0**
	ESTIMATED SOURCE OF FUNDS FOR Medicaid Quality Incentive Payment								
000	Federal Funds	0	0	25,393,192	25,393,192	0	25,901,056	25,901,056	0
007	Agency Income	0	0	25,312,886	25,312,886	0	25,819,144	25,819,144	0
	TOTAL FUNDS	**0**	**0**	**50,706,078**	**50,706,078**	**0**	**51,720,200**	**51,720,200**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 7856 MEDICAID ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	482,129	454,561	481,165	481,165	0	467,816	467,816	0
012	Personal Services-Unclassified 2	201,199	158,434	164,470	164,470	0	158,434	158,434	0
020	Current Expenses	7,847	12,746	13,001	13,001	0	13,261	13,261	0
040	Indirect Costs	68	70	95	95	0	110	110	0
041	Audit Fund Set Aside	475	496	569	569	0	572	572	0
042	Additional Fringe Benefits	13,698	15,320	15,626	15,626	0	15,939	15,939	0
050	Personal Service-Temp/Appointe	19,638	8,839	10,000	10,000	0	10,000	10,000	0
060	Benefits	309,888	293,387	340,668	340,668	0	359,360	359,360	0
066	Employee Training	0	658	650	650	0	650	650	0
070	In-State Travel Reimbursement	6,778	7,112	7,396	7,396	0	7,692	7,692	0
080	Out-Of State Travel	0	1,428	1,500	1,500	0	1,500	1,500	0
	TOTAL EXPENSES	**1,041,720**	**953,051**	**1,035,140**	**1,035,140**	**0**	**1,035,334**	**1,035,334**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION								
000	Federal Funds	537,960	482,193	525,713	525,713	0	525,977	525,977	0
	General Fund	503,760	470,858	509,427	509,427	0	509,357	509,357	0
	TOTAL FUNDS	**1,041,720**	**953,051**	**1,035,140**	**1,035,140**	**0**	**1,035,334**	**1,035,334**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 8932 NURSING HOME AUDITORS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	382,402	385,821	553,335	553,335	0	541,404	541,404	0
012	Personal Services-Unclassified 2	0	0	81,784	81,784	0	78,766	78,766	0
020	Current Expenses	6,300	7,396	11,094	11,094	0	11,316	11,316	0
041	Audit Fund Set Aside	285	300	488	488	0	490	490	0
042	Additional Fringe Benefits	8,326	9,312	9,498	9,498	0	9,688	9,688	0
060	Benefits	168,491	177,398	288,724	288,724	0	302,259	302,259	0
066	Employee Training	0	500	550	550	0	575	575	0
070	In-State Travel Reimbursement	3,983	6,680	9,352	9,352	0	9,726	9,726	0
	TOTAL EXPENSES	**569,787**	**587,407**	**954,825**	**954,825**	**0**	**954,224**	**954,224**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NURSING HOME AUDITORS								
000	Federal Funds	236,813	298,508	482,405	482,405	0	482,200	482,200	0
005	Private Local Funds	308,803	281,611	461,922	461,922	0	461,215	461,215	0
	General Fund	24,171	7,288	10,498	10,498	0	10,809	10,809	0
	TOTAL FUNDS	**569,787**	**587,407**	**954,825**	**954,825**	**0**	**954,224**	**954,224**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 8932 NURSING HOME AUDITORS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY 481510 MEDICAL SERVICES								
TOTAL EXPENSES	**387,518,679**	**398,539,936**	**375,842,451**	**375,842,451**	**0**	**387,172,751**	**387,172,751**	**0**
ESTIMATED SOURCE OF FUNDS FOR MEDICAL SERVICES								
FEDERAL FUNDS	234,616,133	221,268,222	181,866,217	181,866,217	0	187,145,592	187,145,592	0
GENERAL FUND	32,517,089	36,551,302	48,148,413	50,645,951	2,497,538	53,292,727	53,840,216	547,489
OTHER FUNDS	120,385,457	140,720,412	145,827,821	143,330,283	-2,497,538	146,734,432	146,186,943	-547,489
TOTAL FUNDS	**387,518,679**	**398,539,936**	**375,842,451**	**375,842,451**	**0**	**387,172,751**	**387,172,751**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 048 HHS: ELDERLY - ADULT SERVICES
ACTIVITY: 481510 MEDICAL SERVICES
ORGANIZATION: 8932 NURSING HOME AUDITORS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
AGENCY	**048 HHS: ELDERLY - ADULT SERVICES**								
	TOTAL EXPENSES	**418,863,215**	**439,821,434**	**414,354,611**	**412,529,253**	**-1,825,358**	**425,188,795**	**423,362,611**	**-1,826,184**
	ESTIMATED SOURCE OF FUNDS FOR HHS: ELDERLY - ADULT SERVICES								
	FEDERAL FUNDS	250,839,189	245,235,531	203,865,328	203,865,328	0	208,766,176	208,766,176	0
	GENERAL FUND	47,638,569	53,865,491	64,661,462	65,333,642	672,180	69,688,187	68,409,492	-1,278,695
	OTHER FUNDS	120,385,457	140,720,412	145,827,821	143,330,283	-2,497,538	146,734,432	146,186,943	-547,489
	TOTAL FUNDS	**418,863,215**	**439,821,434**	**414,354,611**	**412,529,253**	**-1,825,358**	**425,188,795**	**423,362,611**	**-1,826,184**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 909910 ARRA STIMULUS HEALTH MGT
ORGANIZATION: 0915 ARRA - TBD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	0	0	4,000	4,000	0	0	0
020	Current Expenses	0	0	0	4,316	4,316	0	0	0
041	Audit Fund Set Aside	0	0	0	277	277	0	0	0
060	Benefits	0	0	0	792	792	0	0	0
070	In-State Travel Reimbursement	0	0	0	1,853	1,853	0	0	0
072	Grants-Federal	0	0	0	135,460	135,460	0	0	0
080	Out-Of State Travel	0	0	0	10,457	10,457	0	0	0
102	Contracts for program services	0	0	0	120,020	120,020	0	0	0
	TOTAL EXPENSES	**0**	**0**	**0**	**277,175**	**277,175**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ARRA - TBD								
000	Federal Funds	0	0	0	277,175	277,175	0	0	0
	TOTAL FUNDS	**0**	**0**	**0**	**277,175**	**277,175**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 909910 ARRA STIMULUS HEALTH MGT
ORGANIZATION: 0920 ARRA CD Self Mgmt Project

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	0	0	101	101	0	0	0
070	In-State Travel Reimbursement	0	0	0	136	136	0	0	0
080	Out-Of State Travel	0	0	0	600	600	0	0	0
102	Contracts for program services	0	0	0	100,000	100,000	0	0	0
	TOTAL EXPENSES	**0**	**0**	**0**	**100,837**	**100,837**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ARRA CD Self Mgmt Project								
000	Federal Funds	0	0	0	100,837	100,837	0	0	0
	TOTAL FUNDS	**0**	**0**	**0**	**100,837**	**100,837**	**0**	**0**	**0**

ACTIVITY 909910 ARRA STIMULUS HEALTH MGT

	TOTAL EXPENSES	**0**	**0**	**0**	**378,012**	**378,012**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ARRA STIMULUS HEALTH MGT								
	FEDERAL FUNDS	0	0	0	378,012	378,012	0	0	0
	TOTAL FUNDS	**0**	**0**	**0**	**378,012**	**378,012**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900010 ADMINISTRATION
ORGANIZATION: 5110 OFFICE OF DIRECTOR

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	193,136	202,995	240,020	214,656	-25,364	235,138	209,738	-25,400
012	Personal Services-Unclassified 2	136,836	136,836	142,089	266,794	124,705	136,836	261,541	124,705
018	Overtime	3,048	8,722	4,000	4,000	0	8,800	8,800	0
020	Current Expenses	14,577	16,078	16,078	16,078	0	16,078	16,078	0
022	Rents-Leases Other Than State	0	5,000	5,000	5,000	0	5,000	5,000	0
026	Organizational Dues	17,234	14,244	20,000	20,000	0	20,000	20,000	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
028	Transfers To General Services	1,691,408	2,014,532	1,697,012	1,697,012	0	1,728,733	1,728,733	0
030	Equipment New/Replacement	386	250	2,500	2,500	0	340	340	0
040	Indirect Costs	345,631	286,075	400,000	400,000	0	400,000	400,000	0
041	Audit Fund Set Aside	2,362	1,138	1,115	1,115	0	1,124	1,124	0
042	Additional Fringe Benefits	6,543	11,080	9,675	9,675	0	9,418	9,418	0
050	Personal Service-Temp/Appointe	0	2,238	2,237	2,237	0	2,238	2,238	0
060	Benefits	118,162	116,449	175,257	204,942	29,685	184,537	216,350	31,813
070	In-State Travel Reimbursement	1,215	3,400	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	3,250	3,250	3,250	0	3,250	3,250	0
103	Contracts for Op Services	83,248	0	0	0	0	0	0	0
	TOTAL EXPENSES	**2,613,786**	**2,822,288**	**2,720,234**	**2,849,260**	**129,026**	**2,753,493**	**2,884,611**	**131,118**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR								
000	Federal Funds	1,106,964	1,085,729	1,096,346	1,082,519	-13,827	1,106,327	1,092,003	-14,324
	General Fund	1,506,822	1,736,559	1,623,888	1,766,741	142,853	1,647,166	1,792,608	145,442
	TOTAL FUNDS	**2,613,786**	**2,822,288**	**2,720,234**	**2,849,260**	**129,026**	**2,753,493**	**2,884,611**	**131,118**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900010 ADMINISTRATION
ORGANIZATION: 5115 HEALTH SVCS PLANNING - REVIEW

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	142,868	150,523	156,233	156,233	0	155,052	155,052	0
012	Personal Services-Unclassified 2	71,013	74,660	73,721	73,721	0	71,013	71,013	0
020	Current Expenses	25,216	46,500	36,613	36,613	0	37,216	37,216	0
021	Food Institutions	0	2,100	500	500	0	500	500	0
026	Organizational Dues	500	600	600	600	0	600	600	0
028	Transfers To General Services	13,479	15,563	13,775	13,775	0	14,032	14,032	0
030	Equipment New/Replacement	0	2,200	2,000	2,000	0	2,000	2,000	0
060	Benefits	115,509	121,799	138,608	138,608	0	147,100	147,100	0
066	Employee Training	0	500	500	500	0	500	500	0
070	In-State Travel Reimbursement	2,435	3,800	3,500	3,500	0	3,600	3,600	0
080	Out-Of State Travel	140	1,000	1,000	1,000	0	1,000	1,000	0
102	Contracts for program services	106,000	80,657	66,382	66,382	0	59,233	59,233	0
103	Contracts for Op Services	28,209	0	0	0	0	0	0	0
	TOTAL EXPENSES	**505,369**	**499,902**	**493,432**	**493,432**	**0**	**491,846**	**491,846**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HEALTH SVCS PLANNING - REVIEW								
009	Agency Income	505,369	499,902	493,432	493,432	0	491,846	491,846	0
	TOTAL FUNDS	**505,369**	**499,902**	**493,432**	**493,432**	**0**	**491,846**	**491,846**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900010 ADMINISTRATION
ORGANIZATION: 8131 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062	Workers Compensation	11,901	34,400	34,400	34,400	0	34,400	34,400	0
	TOTAL EXPENSES	**11,901**	**34,400**	**34,400**	**34,400**	**0**	**34,400**	**34,400**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
	General Fund	11,901	34,400	34,400	34,400	0	34,400	34,400	0
	TOTAL FUNDS	**11,901**	**34,400**	**34,400**	**34,400**	**0**	**34,400**	**34,400**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900010 ADMINISTRATION
ORGANIZATION: 8579 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	47,969	14,000	14,000	14,000	0	14,000	14,000	0
	TOTAL EXPENSES	**47,969**	**14,000**	**14,000**	**14,000**	**0**	**14,000**	**14,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
	General Fund	47,969	14,000	14,000	14,000	0	14,000	14,000	0
	TOTAL FUNDS	**47,969**	**14,000**	**14,000**	**14,000**	**0**	**14,000**	**14,000**	**0**

ACTIVITY 900010 ADMINISTRATION

	TOTAL EXPENSES	**3,179,025**	**3,370,590**	**3,262,066**	**3,391,092**	**129,026**	**3,293,739**	**3,424,857**	**131,118**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
	FEDERAL FUNDS	1,106,964	1,085,729	1,096,346	1,082,519	-13,827	1,106,327	1,092,003	-14,324
	GENERAL FUND	1,566,692	1,784,959	1,672,288	1,815,141	142,853	1,695,566	1,841,008	145,442
	OTHER FUNDS	505,369	499,902	493,432	493,432	0	491,846	491,846	0
	TOTAL FUNDS	**3,179,025**	**3,370,590**	**3,262,066**	**3,391,092**	**129,026**	**3,293,739**	**3,424,857**	**131,118**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INF
ORGANIZATION: 2203 INFORMATICS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	63,180	64,702	68,546	68,546	0	66,307	66,307	0
012	Personal Services-Unclassified 2	75,560	75,560	78,408	78,408	0	75,860	75,860	0
019	Holiday Pay	0	0	120	120	0	120	120	0
020	Current Expenses	1,005	1,800	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	81	83	66	66	0	65	65	0
042	Additional Fringe Benefits	1,347	1,845	1,087	1,087	0	1,052	1,052	0
060	Benefits	54,217	58,340	63,114	63,114	0	65,562	65,562	0
070	In-State Travel Reimbursement	0	637	500	500	0	500	500	0
	TOTAL EXPENSES	**195,390**	**202,967**	**213,841**	**213,841**	**0**	**211,466**	**211,466**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INFORMATICS								
000	Federal Funds	79,013	82,345	64,959	64,959	0	64,221	64,221	0
	General Fund	116,377	120,622	148,882	148,882	0	147,245	147,245	0
	TOTAL FUNDS	**195,390**	**202,967**	**213,841**	**213,841**	**0**	**211,466**	**211,466**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INF
ORGANIZATION: 5150 HEALTH STATISTICS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	360,210	367,548	332,917	332,917	0	329,044	329,044	0
018	Overtime	0	2	0	0	0	0	0	0
019	Holiday Pay	0	0	400	400	0	0	0	0
020	Current Expenses	8,958	42,335	16,509	16,509	0	16,209	16,209	0
026	Organizational Dues	0	81	81	81	0	81	81	0
030	Equipment New/Replacement	476	775	785	785	0	1,775	1,775	0
041	Audit Fund Set Aside	1,385	1,337	1,257	1,257	0	1,252	1,252	0
042	Additional Fringe Benefits	14,959	20,624	14,848	14,848	0	14,643	14,643	0
050	Personal Service-Temp/Appointe	0	42,433	2,000	2,000	0	2,000	2,000	0
060	Benefits	151,581	188,377	157,324	157,324	0	165,708	165,708	0
066	Employee Training	3,380	42,000	0	0	0	0	0	0
067	Training of Providers	0	0	3,700	3,700	0	3,700	3,700	0
070	In-State Travel Reimbursement	575	1,925	725	725	0	1,025	1,025	0
080	Out-Of State Travel	8,500	18,917	10,917	10,917	0	12,917	12,917	0
102	Contracts for program services	568,734	535,172	719,370	719,370	0	719,370	719,370	0
246	Grantee Administrative Costs	0	0	122,650	122,650	0	122,650	122,650	0
519	BRFSS-Behavior Risk Factor	273,492	360,000	528,667	528,667	0	508,269	508,269	0
601	State Fund Match	107,776	127,083	150,000	150,000	0	150,000	150,000	0
	TOTAL EXPENSES	**1,500,026**	**1,748,609**	**2,062,150**	**2,062,150**	**0**	**2,048,643**	**2,048,643**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HEALTH STATISTICS								
000	Federal Funds	1,208,330	1,403,680	1,380,648	1,380,648	0	1,374,732	1,374,732	0
001	Transfer from Other Agencies	0	35,124	36,000	36,000	0	36,000	36,000	0
005	Private Local Funds	59,540	64,712	114,000	114,000	0	114,000	114,000	0
	General Fund	232,156	245,093	531,502	531,502	0	523,911	523,911	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT:	95	DEPT OF HEALTH AND HUMAN SVCS
AGENCY:	090	HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY:	900510	BUREAU OF PUBLIC HEALTH STATISTICS AND INF
ORGANIZATION:	5150	HEALTH STATISTICS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		1,500,026	1,748,609	2,062,150	2,062,150	0	2,048,643	2,048,643	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INF
ORGANIZATION: 5173 EPH TRACKING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	160,375	209,534	215,557	215,557	0	213,304	213,304	0
018	Overtime	0	2,500	1,100	1,100	0	1,144	1,144	0
019	Holiday Pay	0	0	100	100	0	100	100	0
020	Current Expenses	4,418	6,087	6,305	6,305	0	6,230	6,230	0
030	Equipment New/Replacement	2,040	1,000	1,000	1,000	0	1,040	1,040	0
041	Audit Fund Set Aside	719	660	586	586	0	606	606	0
042	Additional Fringe Benefits	12,825	17,685	18,193	18,193	0	18,003	18,003	0
060	Benefits	67,979	102,218	107,737	107,737	0	113,850	113,850	0
066	Employee Training	2,267	1,000	2,000	2,000	0	2,080	2,080	0
070	In-State Travel Reimbursement	0	1,379	644	644	0	670	670	0
080	Out-Of State Travel	9,031	5,418	8,556	8,556	0	8,898	8,898	0
102	Contracts for program services	202,525	312,171	219,680	219,680	0	234,104	234,104	0
	TOTAL EXPENSES	**462,179**	**659,652**	**581,458**	**581,458**	**0**	**600,029**	**600,029**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EPH TRACKING								
000	Federal Funds	462,179	659,652	581,458	581,458	0	600,029	600,029	0
	TOTAL FUNDS	**462,179**	**659,652**	**581,458**	**581,458**	**0**	**600,029**	**600,029**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INF
ORGANIZATION: 6026 ENDOWMENT BRFSS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
102	Contracts for program services	0	170,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**170,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ENDOWMENT BRFSS								
005	Private Local Funds	0	170,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**170,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INF
ORGANIZATION: 9052 NIOSH RESEARCH GRANT FEDERAL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	48,769	50,173	50,173	0	50,503	50,503	0
020	Current Expenses	0	4,550	2,791	2,791	0	2,348	2,348	0
021	Food Institutions	0	1,000	0	0	0	0	0	0
026	Organizational Dues	0	1,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	3,000	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	0	146	97	97	0	99	99	0
042	Additional Fringe Benefits	0	3,013	4,235	4,235	0	4,262	4,262	0
050	Personal Service-Temp/Appointe	0	2,000	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	0	2,000	2,000	0	2,000	2,000	0
060	Benefits	0	24,444	25,681	25,681	0	27,344	27,344	0
070	In-State Travel Reimbursement	0	2,500	200	200	0	200	200	0
080	Out-Of State Travel	0	6,000	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	0	49,000	3,000	3,000	0	3,000	3,000	0
	TOTAL EXPENSES	**0**	**145,422**	**95,677**	**95,677**	**0**	**97,256**	**97,256**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NIOSH RESEARCH GRANT FEDERAL								
000	Federal Funds	0	145,422	95,677	95,677	0	97,256	97,256	0
	TOTAL FUNDS	**0**	**145,422**	**95,677**	**95,677**	**0**	**97,256**	**97,256**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INF
ORGANIZATION: 9056 DATA COLLECTION CAPACITY AND SKILL BUILDIN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	7,000	7,000	0	7,000	7,000	0
066	Employee Training	0	20,000	20,000	20,000	0	20,000	20,000	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	8,000	11,000	11,000	0	11,000	11,000	0
102	Contracts for program services	0	7,000	12,000	12,000	0	12,000	12,000	0
	TOTAL EXPENSES	**0**	**35,500**	**50,500**	**50,500**	**0**	**50,500**	**50,500**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DATA COLLECTION CAPACITY AND SKILL BUILDING								
005	Private Local Funds	0	35,500	50,500	50,500	0	50,500	50,500	0
	TOTAL FUNDS	**0**	**35,500**	**50,500**	**50,500**	**0**	**50,500**	**50,500**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INF
ORGANIZATION: 9057 CANCER CLAIMS GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
030	Equipment New/Replacement	0	0	8,000	8,000	0	8,000	8,000	0
041	Audit Fund Set Aside	0	0	70	70	0	70	70	0
067	Training of Providers	0	0	6,000	6,000	0	6,000	6,000	0
070	In-State Travel Reimbursement	0	0	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	0	0	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	0	60,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**0**	**60,000**	**70,070**	**70,070**	**0**	**70,070**	**70,070**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CANCER CLAIMS GRANT								
000	Federal Funds	0	60,000	70,070	70,070	0	70,070	70,070	0
	TOTAL FUNDS	**0**	**60,000**	**70,070**	**70,070**	**0**	**70,070**	**70,070**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INF
ORGANIZATION: 9058 NIOSH RESEARCH GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
026	Organizational Dues	0	2,500	2,500	2,500	0	2,500	2,500	0
030	Equipment New/Replacement	0	7,500	7,500	7,500	0	7,500	7,500	0
041	Audit Fund Set Aside	0	0	50	50	0	50	50	0
102	Contracts for program services	0	40,000	40,000	40,000	0	40,000	40,000	0
	TOTAL EXPENSES	**0**	**50,000**	**50,050**	**50,050**	**0**	**50,050**	**50,050**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NIOSH RESEARCH GRANT								
000	Federal Funds	0	50,000	50,050	50,050	0	50,050	50,050	0
	TOTAL FUNDS	**0**	**50,000**	**50,050**	**50,050**	**0**	**50,050**	**50,050**	**0**

ACTIVITY 900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INF

	TOTAL EXPENSES	**2,157,595**	**3,072,150**	**3,123,746**	**3,123,746**	**0**	**3,128,014**	**3,128,014**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PUBLIC HEALTH STATISTICS AND INFORMATICS								
	FEDERAL FUNDS	1,749,522	2,401,099	2,242,862	2,242,862	0	2,256,358	2,256,358	0
	GENERAL FUND	348,533	365,715	680,384	680,384	0	671,156	671,156	0
	OTHER FUNDS	59,540	305,336	200,500	200,500	0	200,500	200,500	0
	TOTAL FUNDS	**2,157,595**	**3,072,150**	**3,123,746**	**3,123,746**	**0**	**3,128,014**	**3,128,014**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY &
ORGANIZATION: 2214 ORAL HEALTH WORKFORCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	204	193	0	0	0	0	0	0
102	Contracts for program services	0	192,394	0	0	0	0	0	0
	TOTAL EXPENSES	**204**	**192,587**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ORAL HEALTH WORKFORCE								
000	Federal Funds	204	192,587	0	0	0	0	0	0
	TOTAL FUNDS	**204**	**192,587**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY &
ORGANIZATION: 2217 HEALTH WORKFORCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	146	200	0	0	0	0	0	0
072	Grants-Federal	15,000	200,000	0	0	0	0	0	0
073	Grants-Non Federal	285,611	400,000	400,000	400,000	0	400,000	400,000	0
	TOTAL EXPENSES	**300,757**	**600,200**	**400,000**	**400,000**	**0**	**400,000**	**400,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HEALTH WORKFORCE								
000	Federal Funds	15,146	200,200	0	0	0	0	0	0
	General Fund	285,611	400,000	400,000	400,000	0	400,000	400,000	0
	TOTAL FUNDS	**300,757**	**600,200**	**400,000**	**400,000**	**0**	**400,000**	**400,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY &
ORGANIZATION: 2218 HOSPITAL FLEX PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	34,477	53,137	62,897	62,897	0	60,567	60,567	0
020	Current Expenses	9,850	42,407	10,500	10,500	0	10,500	10,500	0
021	Food Institutions	0	200	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	600	0	0	0	0	0	0
026	Organizational Dues	660	250	700	700	0	700	700	0
030	Equipment New/Replacement	0	500	0	0	0	1,500	1,500	0
041	Audit Fund Set Aside	454	455	398	398	0	396	396	0
042	Additional Fringe Benefits	3,225	4,485	5,309	5,309	0	5,112	5,112	0
060	Benefits	20,384	34,496	38,235	38,235	0	40,326	40,326	0
066	Employee Training	0	1,500	0	0	0	0	0	0
070	In-State Travel Reimbursement	121	3,711	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	7,697	9,000	12,000	12,000	0	12,000	12,000	0
102	Contracts for program services	110,130	303,823	264,436	264,436	0	260,588	260,588	0
	TOTAL EXPENSES	**186,998**	**454,564**	**396,475**	**396,475**	**0**	**393,689**	**393,689**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HOSPITAL FLEX PROGRAM								
000	Federal Funds	186,998	454,564	396,475	396,475	0	393,689	393,689	0
	TOTAL FUNDS	**186,998**	**454,564**	**396,475**	**396,475**	**0**	**393,689**	**393,689**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY &
ORGANIZATION: 2219 SMALL HOSPITAL IMPROVEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	7,400	5,967	5,967	0	5,967	5,967	0
041	Audit Fund Set Aside	26	148	119	119	0	119	119	0
102	Contracts for program services	112,393	140,452	113,254	113,254	0	113,254	113,254	0
	TOTAL EXPENSES	**112,419**	**148,000**	**119,340**	**119,340**	**0**	**119,340**	**119,340**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SMALL HOSPITAL IMPROVEMENT								
000	Federal Funds	112,419	148,000	119,340	119,340	0	119,340	119,340	0
	TOTAL FUNDS	**112,419**	**148,000**	**119,340**	**119,340**	**0**	**119,340**	**119,340**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY &
ORGANIZATION: 5116 COMMUNITY HEALTH DEVELOPMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	58,822	58,834	60,163	0	-60,163	57,935	0	-57,935
020	Current Expenses	2,568	6,495	4,500	4,500	0	4,500	4,500	0
026	Organizational Dues	20	20	0	0	0	0	0	0
041	Audit Fund Set Aside	0	62	110	110	0	110	110	0
042	Additional Fringe Benefits	1,276	1,728	2,636	2,636	0	2,539	2,539	0
050	Personal Service-Temp/Appointe	20,432	19,500	0	0	0	0	0	0
060	Benefits	25,397	27,157	37,689	0	-37,689	39,802	0	-39,802
070	In-State Travel Reimbursement	0	3,500	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	0	1,280	1,280	0	1,280	1,280	0
	TOTAL EXPENSES	**108,515**	**117,296**	**108,378**	**10,526**	**-97,852**	**108,166**	**10,429**	**-97,737**
	ESTIMATED SOURCE OF FUNDS FOR COMMUNITY HEALTH DEVELOPMENT								
000	Federal Funds	54,512	60,899	108,378	10,526	-97,852	108,166	10,429	-97,737
	General Fund	54,003	56,397	0	0	0	0	0	0
	TOTAL FUNDS	**108,515**	**117,296**	**108,378**	**10,526**	**-97,852**	**108,166**	**10,429**	**-97,737**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY &
ORGANIZATION: 5149 RURAL HEALTH AND PRIMARY CARE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	130,572	126,312	140,855	140,855	0	138,600	138,600	0
020	Current Expenses	10,049	11,814	10,100	10,100	0	10,100	10,100	0
021	Food Institutions	0	200	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	2,000	0	0	0	0	0	0
026	Organizational Dues	1,050	750	1,250	1,250	0	1,250	1,250	0
030	Equipment New/Replacement	1,476	2,001	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	358	360	399	399	0	400	400	0
042	Additional Fringe Benefits	7,744	10,661	11,888	11,888	0	11,698	11,698	0
060	Benefits	59,288	70,621	68,714	68,714	0	72,437	72,437	0
066	Employee Training	0	2,550	0	0	0	0	0	0
067	Training of Providers	108,223	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	2,255	3,200	3,665	3,665	0	3,665	3,665	0
073	Grants-Non Federal	47,246	0	0	0	0	0	0	0
080	Out-Of State Travel	11,534	11,600	18,000	18,000	0	18,000	18,000	0
102	Contracts for program services	358,237	214,500	214,290	214,290	0	213,246	213,246	0
103	Contracts for Op Services	76,368	90,000	90,000	90,000	0	90,000	90,000	0
	TOTAL EXPENSES	**814,400**	**546,569**	**561,161**	**561,161**	**0**	**561,396**	**561,396**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RURAL HEALTH AND PRIMARY CARE								
000	Federal Funds	650,028	359,093	396,161	396,161	0	396,396	396,396	0
	General Fund	164,372	187,476	165,000	165,000	0	165,000	165,000	0
	TOTAL FUNDS	**814,400**	**546,569**	**561,161**	**561,161**	**0**	**561,396**	**561,396**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY &
ORGANIZATION: 5362 POLICY AND PERFORMANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	486,730	485,597	500,423	500,423	0	489,546	489,546	0
020	Current Expenses	7,434	5,625	12,652	12,652	0	13,152	13,152	0
022	Rents-Leases Other Than State	0	750	0	0	0	0	0	0
041	Audit Fund Set Aside	292	300	250	250	0	245	245	0
042	Additional Fringe Benefits	10,044	13,702	12,671	12,671	0	12,395	12,395	0
050	Personal Service-Temp/Appointe	0	0	22,000	22,000	0	22,000	22,000	0
060	Benefits	205,725	223,097	224,881	224,881	0	235,126	235,126	0
070	In-State Travel Reimbursement	599	2,550	2,000	2,000	0	2,500	2,500	0
080	Out-Of State Travel	0	2,500	2,500	2,500	0	3,000	3,000	0
	TOTAL EXPENSES	**710,824**	**734,121**	**777,377**	**777,377**	**0**	**777,964**	**777,964**	**0**
	ESTIMATED SOURCE OF FUNDS FOR POLICY AND PERFORMANCE								
000	Federal Funds	290,477	301,999	242,259	242,259	0	242,238	242,238	0
	General Fund	420,347	432,122	535,118	535,118	0	535,726	535,726	0
	TOTAL FUNDS	**710,824**	**734,121**	**777,377**	**777,377**	**0**	**777,964**	**777,964**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY &
ORGANIZATION: 7519 New Global Warming

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	5,088	5,088	0	5,088	5,088	0
022	Rents-Leases Other Than State	0	0	1,700	1,700	0	563	563	0
030	Equipment New/Replacement	0	0	2,100	2,100	0	0	0	0
049	Transfer to Other State Agencies	6,212	17,895	76,288	76,288	0	76,288	76,288	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	0	3,020	3,020	0	3,020	3,020	0
102	Contracts for program services	0	0	40,000	40,000	0	40,000	40,000	0
	TOTAL EXPENSES	**6,212**	**17,895**	**129,196**	**129,196**	**0**	**125,959**	**125,959**	**0**
	ESTIMATED SOURCE OF FUNDS FOR New Global Warming								
005	Private Local Funds	6,212	17,895	129,196	129,196	0	125,959	125,959	0
	TOTAL FUNDS	**6,212**	**17,895**	**129,196**	**129,196**	**0**	**125,959**	**125,959**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY &
ORGANIZATION: 5997 Strengthening PH Infrastructur

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	0	60,163	60,163	0	57,935	57,935
020	Current Expenses	0	0	0	3,598	3,598	0	3,753	3,753
030	Equipment New/Replacement	0	0	0	1,200	1,200	0	100	100
041	Audit Fund Set Aside	0	0	0	131	131	0	129	129
060	Benefits	0	0	0	37,690	37,690	0	39,802	39,802
070	In-State Travel Reimbursement	0	0	0	500	500	0	500	500
080	Out-Of State Travel	0	0	0	2,500	2,500	0	2,500	2,500
102	Contracts for program services	0	0	0	25,191	25,191	0	23,898	23,898
	TOTAL EXPENSES	**0**	**0**	**0**	**130,973**	**130,973**	**0**	**128,617**	**128,617**
	ESTIMATED SOURCE OF FUNDS FOR Strengthening PH Infrastructur								
000	Federal Funds	0	0	0	130,973	130,973	0	128,617	128,617
	TOTAL FUNDS	**0**	**0**	**0**	**130,973**	**130,973**	**0**	**128,617**	**128,617**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY &
ORGANIZATION: 5997 Strengthening PH Infrastructur

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY 901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY &								
TOTAL EXPENSES	**2,240,329**	**2,811,232**	**2,491,927**	**2,525,048**	**33,121**	**2,486,514**	**2,517,394**	**30,880**
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY & PERFORMANCE MANAGEMENT								
FEDERAL FUNDS	1,309,784	1,717,342	1,262,613	1,295,734	33,121	1,259,829	1,290,709	30,880
GENERAL FUND	924,333	1,075,995	1,100,118	1,100,118	0	1,100,726	1,100,726	0
OTHER FUNDS	6,212	17,895	129,196	129,196	0	125,959	125,959	0
TOTAL FUNDS	**2,240,329**	**2,811,232**	**2,491,927**	**2,525,048**	**33,121**	**2,486,514**	**2,517,394**	**30,880**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PUBLIC HEALTH PROTECTION
ORGANIZATION: 5307 EPA RENOVATION, REPAIR & PAINTING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	885	3,334	0	0	0	0	0	0
030	Equipment New/Replacement	1,190	0	0	0	0	0	0	0
041	Audit Fund Set Aside	2	39	0	0	0	0	0	0
070	In-State Travel Reimbursement	116	330	0	0	0	0	0	0
080	Out-Of State Travel	0	950	0	0	0	0	0	0
102	Contracts for program services	3,414	34,210	0	0	0	0	0	0
	TOTAL EXPENSES	**5,607**	**38,863**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EPA RENOVATION, REPAIR & PAINTING								
000	Federal Funds	5,607	38,863	0	0	0	0	0	0
	TOTAL FUNDS	**5,607**	**38,863**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PUBLIC HEALTH PROTECTION
ORGANIZATION: 5390 FOOD PROTECTION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	672,311	770,338	798,292	798,292	0	779,813	779,813	0
020	Current Expenses	22,536	24,750	25,000	25,000	0	25,000	25,000	0
026	Organizational Dues	510	1,250	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	1,000	86,845	86,845	0	1,000	1,000	0
042	Additional Fringe Benefits	272	377	0	0	0	0	0	0
060	Benefits	353,599	436,157	461,836	461,836	0	488,586	488,586	0
066	Employee Training	0	500	0	0	0	0	0	0
070	In-State Travel Reimbursement	78,982	75,000	80,000	80,000	0	80,000	80,000	0
080	Out-Of State Travel	1,476	7,500	7,500	7,500	0	7,500	7,500	0
	TOTAL EXPENSES	**1,129,686**	**1,316,872**	**1,460,973**	**1,460,973**	**0**	**1,383,399**	**1,383,399**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FOOD PROTECTION								
000	Federal Funds	17	0	0	0	0	0	0	0
007	Agency Income	281,363	300,000	295,265	295,265	0	294,247	294,247	0
009	Agency Income	114,220	59,012	109,856	109,856	0	109,476	109,476	0
	General Fund	734,086	957,860	1,055,852	1,055,852	0	979,676	979,676	0
	TOTAL FUNDS	**1,129,686**	**1,316,872**	**1,460,973**	**1,460,973**	**0**	**1,383,399**	**1,383,399**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PUBLIC HEALTH PROTECTION
ORGANIZATION: 5391 RADIOLOGICAL HEALTH - ASSESSMENT/FEES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	538,718	650,111	667,193	667,193	0	653,920	653,920	0
018	Overtime	3,435	16,241	10,000	10,000	0	10,000	10,000	0
019	Holiday Pay	0	0	360	360	0	367	367	0
020	Current Expenses	12,274	29,010	15,000	15,000	0	15,000	15,000	0
021	Food Institutions	0	0	1,500	1,500	0	1,530	1,530	0
022	Rents-Leases Other Than State	581	2,000	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	5,331	9,180	9,000	9,000	0	9,000	9,000	0
026	Organizational Dues	525	750	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	27,645	73,200	98,000	98,000	0	98,000	98,000	0
046	Consultants	0	15,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	13,187	20,127	15,504	15,504	0	15,660	15,660	0
057	Books, Periodicals, Subscriptions	0	0	500	500	0	500	500	0
060	Benefits	235,362	327,440	359,931	359,931	0	379,851	379,851	0
066	Employee Training	0	0	600	600	0	600	600	0
070	In-State Travel Reimbursement	3,033	9,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	4,084	36,000	7,000	7,000	0	7,000	7,000	0
102	Contracts for program services	0	30,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**844,175**	**1,218,059**	**1,198,088**	**1,198,088**	**0**	**1,204,928**	**1,204,928**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RADIOLOGICAL HEALTH - ASSESSMENT/FEES								
001	Transfer from Other Agencies	34,863	107,786	92,199	92,199	0	92,802	92,802	0
009	Agency Income	809,312	1,110,273	1,105,889	1,105,889	0	1,112,126	1,112,126	0
	TOTAL FUNDS	**844,175**	**1,218,059**	**1,198,088**	**1,198,088**	**0**	**1,204,928**	**1,204,928**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PUBLIC HEALTH PROTECTION
ORGANIZATION: 5398 EMERGENCY RESPONSE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	50,222	97,205	55,182	55,182	0	54,862	54,862	0
018	Overtime	8,953	12,000	8,000	8,000	0	8,000	8,000	0
019	Holiday Pay	0	0	300	300	0	300	300	0
020	Current Expenses	13,084	25,500	11,300	11,300	0	11,400	11,400	0
021	Food Institutions	0	0	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	709	1,500	1,000	1,000	0	1,200	1,200	0
024	Maint.Other Than Build.- Grnds	0	500	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	225	600	600	600	0	600	600	0
030	Equipment New/Replacement	8,878	30,000	17,500	17,500	0	5,000	5,000	0
057	Books, Periodicals, Subscriptions	0	0	100	100	0	100	100	0
060	Benefits	28,976	53,110	29,571	29,571	0	31,222	31,222	0
066	Employee Training	0	0	600	600	0	600	600	0
070	In-State Travel Reimbursement	3,421	7,500	6,900	6,900	0	7,000	7,000	0
080	Out-Of State Travel	5,248	10,800	5,000	5,000	0	6,000	6,000	0
102	Contracts for program services	0	0	23,800	23,800	0	23,800	23,800	0
	TOTAL EXPENSES	**119,716**	**238,715**	**162,853**	**162,853**	**0**	**153,084**	**153,084**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EMERGENCY RESPONSE								
001	Transfer from Other Agencies	119,716	238,715	162,853	162,853	0	153,084	153,084	0
	TOTAL FUNDS	**119,716**	**238,715**	**162,853**	**162,853**	**0**	**153,084**	**153,084**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PUBLIC HEALTH PROTECTION
ORGANIZATION: 5399 LOW-LEVEL RADIOACTIVE WSTE MGT

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
102 Contracts for program services	0	23,000	23,000	23,000	0	23,000	23,000	0
TOTAL EXPENSES	**0**	**23,000**	**23,000**	**23,000**	**0**	**23,000**	**23,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR LOW-LEVEL RADIOACTIVE WSTE MGT								
003 Revolving Funds	0	23,000	23,000	23,000	0	23,000	23,000	0
TOTAL FUNDS	**0**	**23,000**	**23,000**	**23,000**	**0**	**23,000**	**23,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PUBLIC HEALTH PROTECTION
ORGANIZATION: 5497 CHILDHOOD LEAD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	383,623	590,024	558,683	558,683	0	541,954	541,954	0
018	Overtime	776	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	23,416	43,642	46,122	46,122	0	46,122	46,122	0
021	Food Institutions	0	1,500	300	300	0	300	300	0
022	Rents-Leases Other Than State	0	5,700	0	0	0	0	0	0
026	Organizational Dues	0	570	625	625	0	625	625	0
030	Equipment New/Replacement	687	7,450	3,500	3,500	0	3,600	3,600	0
041	Audit Fund Set Aside	646	653	657	657	0	653	653	0
042	Additional Fringe Benefits	21,202	29,302	30,238	30,238	0	26,466	26,466	0
050	Personal Service-Temp/Appointe	37,278	36,862	36,862	36,862	0	36,862	36,862	0
060	Benefits	196,631	289,040	306,005	306,005	0	321,910	321,910	0
066	Employee Training	158	1,390	300	300	0	300	300	0
070	In-State Travel Reimbursement	707	4,380	3,550	3,550	0	3,570	3,570	0
080	Out-Of State Travel	2,716	7,407	4,300	4,300	0	4,380	4,380	0
102	Contracts for program services	45,515	71,636	60,800	60,800	0	60,800	60,800	0
229	Sheriff Reimbursement	92	600	600	600	0	600	600	0
	TOTAL EXPENSES	**713,447**	**1,091,156**	**1,053,542**	**1,053,542**	**0**	**1,049,142**	**1,049,142**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CHILDHOOD LEAD								
000	Federal Funds	448,564	615,547	569,746	569,746	0	563,649	563,649	0
007	Agency Income	0	17,000	0	0	0	0	0	0
	General Fund	264,883	458,609	483,796	483,796	0	485,493	485,493	0
	TOTAL FUNDS	**713,447**	**1,091,156**	**1,053,542**	**1,053,542**	**0**	**1,049,142**	**1,049,142**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PUBLIC HEALTH PROTECTION
ORGANIZATION: 5667 CHRONIC DISEASE - ASTHMA

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	116,064	118,127	150,399	150,399	0	146,128	146,128	0
018	Overtime	0	1,000	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	4,658	23,000	10,000	10,000	0	10,000	10,000	0
021	Food Institutions	0	250	0	0	0	0	0	0
022	Rents-Leases Other Than State	250	2,300	500	500	0	500	500	0
026	Organizational Dues	0	500	0	0	0	0	0	0
030	Equipment New/Replacement	1,408	100	0	0	0	0	0	0
041	Audit Fund Set Aside	364	485	452	452	0	447	447	0
042	Additional Fringe Benefits	8,485	11,690	11,932	11,932	0	11,572	11,572	0
050	Personal Service-Temp/Appointe	0	4,000	0	0	0	0	0	0
060	Benefits	50,371	55,969	79,642	79,642	0	83,815	83,815	0
070	In-State Travel Reimbursement	846	3,000	2,200	2,200	0	2,200	2,200	0
080	Out-Of State Travel	8,145	8,000	8,500	8,500	0	8,500	8,500	0
102	Contracts for program services	170,001	221,579	199,556	199,556	0	195,451	195,451	0
	TOTAL EXPENSES	**360,592**	**450,000**	**464,181**	**464,181**	**0**	**459,613**	**459,613**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CHRONIC DISEASE - ASTHMA								
000	Federal Funds	360,013	434,968	448,092	448,092	0	443,532	443,532	0
	General Fund	579	15,032	16,089	16,089	0	16,081	16,081	0
	TOTAL FUNDS	**360,592**	**450,000**	**464,181**	**464,181**	**0**	**459,613**	**459,613**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PUBLIC HEALTH PROTECTION
ORGANIZATION: 5698 LEAD POISONING PREVENTION FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	44,085	44,085	0	44,385	44,385	0
020	Current Expenses	3,998	11,500	8,000	8,000	0	8,000	8,000	0
050	Personal Service-Temp/Appointe	0	0	40,000	40,000	0	42,000	42,000	0
060	Benefits	0	0	32,449	32,449	0	34,488	34,488	0
067	Training of Providers	0	8,000	2,000	2,000	0	2,000	2,000	0
069	Promotional - Marketing Expens	0	5,000	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	500	500	500	0	500	500	0
080	Out-Of State Travel	0	0	500	500	0	500	500	0
102	Contracts for program services	0	275,000	0	0	0	0	0	0
	TOTAL EXPENSES	**3,998**	**300,000**	**128,034**	**128,034**	**0**	**132,373**	**132,373**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LEAD POISONING PREVENTION FUND								
009	Agency Income	3,998	300,000	128,034	128,034	0	132,373	132,373	0
	TOTAL FUNDS	**3,998**	**300,000**	**128,034**	**128,034**	**0**	**132,373**	**132,373**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PUBLIC HEALTH PROTECTION
ORGANIZATION: 9053 FDA FOOD INSPECTION GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	1,360	2,000	8,000	8,000	0	8,000	8,000	0
021	Food Institutions	0	0	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	0	0	980	980	0	980	980	0
026	Organizational Dues	0	500	0	0	0	0	0	0
030	Equipment New/Replacement	0	15,000	0	0	0	0	0	0
041	Audit Fund Set Aside	0	83	20	20	0	20	20	0
050	Personal Service-Temp/Appointe	0	14,000	0	0	0	0	0	0
060	Benefits	0	1,071	0	0	0	0	0	0
066	Employee Training	0	1,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	24,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	13,500	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	11,908	0	0	0	0	0	0
	TOTAL EXPENSES	**1,360**	**83,062**	**20,000**	**20,000**	**0**	**20,000**	**20,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FDA FOOD INSPECTION GRANT								
000	Federal Funds	1,360	83,062	20,000	20,000	0	20,000	20,000	0
	TOTAL FUNDS	**1,360**	**83,062**	**20,000**	**20,000**	**0**	**20,000**	**20,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PUBLIC HEALTH PROTECTION
ORGANIZATION: 9049 MAMMOGRAPHY EQUIP INSPECTION PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	42,841	44,084	44,084	0	44,385	44,385	0
018	Overtime	0	0	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	0	2,000	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	0	0	300	300	0	300	300	0
030	Equipment New/Replacement	0	0	19,000	19,000	0	19,000	19,000	0
041	Audit Fund Set Aside	0	73	111	111	0	108	108	0
042	Additional Fringe Benefits	0	3,616	3,721	3,721	0	3,746	3,746	0
060	Benefits	0	23,119	24,864	24,864	0	26,524	26,524	0
070	In-State Travel Reimbursement	0	1,500	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	0	0	10,000	10,000	0	5,000	5,000	0
	TOTAL EXPENSES	**0**	**73,149**	**110,080**	**110,080**	**0**	**107,063**	**107,063**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MAMMOGRAPHY EQUIP INSPECTION PROGRAM								
000	Federal Funds	0	73,149	110,080	110,080	0	107,063	107,063	0
	TOTAL FUNDS	**0**	**73,149**	**110,080**	**110,080**	**0**	**107,063**	**107,063**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PUBLIC HEALTH PROTECTION
ORGANIZATION: 5165 NEW ZEALAND MILK INSPECTION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	11,000	0	0	0	0	0	0
020	Current Expenses	0	5,388	0	0	0	0	0	0
030	Equipment New/Replacement	0	4,000	0	0	0	0	0	0
060	Benefits	0	2,175	0	0	0	0	0	0
080	Out-Of State Travel	0	65,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**87,563**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NEW ZEALAND MILK INSPECTION								
005	Private Local Funds	0	87,563	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**87,563**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 901510 BUREAU OF PUBLIC HEALTH PROTECTION
ORGANIZATION: 5165 NEW ZEALAND MILK INSPECTION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY 901510 BUREAU OF PUBLIC HEALTH PROTECTION								
TOTAL EXPENSES	**3,178,581**	**4,920,439**	**4,620,751**	**4,620,751**	**0**	**4,532,602**	**4,532,602**	**0**
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PUBLIC HEALTH PROTECTION								
FEDERAL FUNDS	815,561	1,245,589	1,147,918	1,147,918	0	1,134,244	1,134,244	0
GENERAL FUND	999,548	1,431,501	1,555,737	1,555,737	0	1,481,250	1,481,250	0
OTHER FUNDS	1,363,472	2,243,349	1,917,096	1,917,096	0	1,917,108	1,917,108	0
TOTAL FUNDS	**3,178,581**	**4,920,439**	**4,620,751**	**4,620,751**	**0**	**4,532,602**	**4,532,602**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF POPULATION HEALTH & COMMUNITY
ORGANIZATION: 2206 CHRONIC DISEASE DIABETES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	103,115	114,004	112,896	112,896	0	109,637	109,637	0
018	Overtime	559	100	0	0	0	0	0	0
020	Current Expenses	6,231	14,599	4,900	4,900	0	4,900	4,900	0
022	Rents-Leases Other Than State	660	1,500	0	0	0	0	0	0
026	Organizational Dues	295	500	300	300	0	300	300	0
030	Equipment New/Replacement	0	100	0	0	0	0	0	0
041	Audit Fund Set Aside	326	323	252	252	0	246	246	0
042	Additional Fringe Benefits	7,013	9,622	9,529	9,529	0	9,253	9,253	0
050	Personal Service-Temp/Appointe	0	2,000	1	1	0	1	1	0
060	Benefits	38,733	53,713	45,660	45,660	0	47,406	47,406	0
070	In-State Travel Reimbursement	1,819	1,900	1,200	1,200	0	1,200	1,200	0
080	Out-Of State Travel	4,001	3,000	4,800	4,800	0	4,800	4,800	0
102	Contracts for program services	90,151	121,322	70,866	70,866	0	66,607	66,607	0
	TOTAL EXPENSES	**252,903**	**322,683**	**250,404**	**250,404**	**0**	**244,350**	**244,350**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CHRONIC DISEASE DIABETES								
000	Federal Funds	252,903	322,683	250,404	250,404	0	244,350	244,350	0
	TOTAL FUNDS	**252,903**	**322,683**	**250,404**	**250,404**	**0**	**244,350**	**244,350**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF POPULATION HEALTH & COMMUNITY
ORGANIZATION: 2207 WIC FOOD REBATES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
521	Food Rebate	3,289,719	5,008,111	5,008,111	5,008,111	0	5,008,111	5,008,111	0
	TOTAL EXPENSES	**3,289,719**	**5,008,111**	**5,008,111**	**5,008,111**	**0**	**5,008,111**	**5,008,111**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WIC FOOD REBATES								
005	Private Local Funds	3,289,719	5,008,111	5,008,111	5,008,111	0	5,008,111	5,008,111	0
	TOTAL FUNDS	**3,289,719**	**5,008,111**	**5,008,111**	**5,008,111**	**0**	**5,008,111**	**5,008,111**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF POPULATION HEALTH & COMMUNITY
ORGANIZATION: 2215 CDC ORAL HEALTH GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	41,086	41,086	0	44,385	44,385	0
020	Current Expenses	0	0	11,000	11,000	0	11,000	11,000	0
026	Organizational Dues	0	0	400	400	0	400	400	0
030	Equipment New/Replacement	0	0	13,330	13,330	0	2,660	2,660	0
041	Audit Fund Set Aside	0	0	189	189	0	184	184	0
042	Additional Fringe Benefits	0	0	3,468	3,468	0	3,746	3,746	0
050	Personal Service-Temp/Appointe	0	0	9,167	9,167	0	9,167	9,167	0
060	Benefits	0	0	24,568	24,568	0	26,827	26,827	0
066	Employee Training	0	0	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	0	12,500	12,500	0	12,500	12,500	0
102	Contracts for program services	0	1	70,000	70,000	0	70,000	70,000	0
	TOTAL EXPENSES	**0**	**1**	**187,708**	**187,708**	**0**	**182,869**	**182,869**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CDC ORAL HEALTH GRANT								
000	Federal Funds	0	1	187,708	187,708	0	182,869	182,869	0
	TOTAL FUNDS	**0**	**1**	**187,708**	**187,708**	**0**	**182,869**	**182,869**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF POPULATION HEALTH & COMMUNITY
ORGANIZATION: 2238 ABSTINENCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	97	95	95	0	95	95	0
066	Employee Training	0	200	0	0	0	0	0	0
080	Out-Of State Travel	0	1,650	2,806	2,806	0	2,806	2,806	0
102	Contracts for program services	0	94,952	92,000	92,000	0	92,000	92,000	0
	TOTAL EXPENSES	**0**	**96,899**	**94,901**	**94,901**	**0**	**94,901**	**94,901**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ABSTINENCE								
000	Federal Funds	0	96,899	94,901	94,901	0	94,901	94,901	0
	TOTAL FUNDS	**0**	**96,899**	**94,901**	**94,901**	**0**	**94,901**	**94,901**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF POPULATION HEALTH & COMMUNITY
ORGANIZATION: 4526 MCH DATA LINKAGE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	57,223	60,567	62,897	62,897	0	60,867	60,867	0
020	Current Expenses	2,282	420	1,720	1,720	0	720	720	0
041	Audit Fund Set Aside	0	101	114	114	0	112	112	0
042	Additional Fringe Benefits	3,622	5,112	5,309	5,309	0	5,137	5,137	0
060	Benefits	25,560	28,845	29,455	29,455	0	30,766	30,766	0
070	In-State Travel Reimbursement	0	0	150	150	0	150	150	0
080	Out-Of State Travel	1,323	2,000	3,161	3,161	0	3,161	3,161	0
102	Contracts for program services	19,387	4,200	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**109,397**	**101,245**	**112,806**	**112,806**	**0**	**110,913**	**110,913**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MCH DATA LINKAGE								
000	Federal Funds	109,397	101,245	112,806	112,806	0	110,913	110,913	0
	TOTAL FUNDS	**109,397**	**101,245**	**112,806**	**112,806**	**0**	**110,913**	**110,913**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF POPULATION HEALTH & COMMUNITY
ORGANIZATION: 4527 ORAL HEALTH PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	59,642	60,867	63,196	63,196	0	60,867	60,867	0
018	Overtime	0	499	0	0	0	0	0	0
020	Current Expenses	1,848	1,917	1,917	1,917	0	1,917	1,917	0
041	Audit Fund Set Aside	0	260	260	260	0	260	260	0
060	Benefits	24,154	26,141	28,280	28,280	0	29,408	29,408	0
070	In-State Travel Reimbursement	1,237	1,385	1,385	1,385	0	1,385	1,385	0
080	Out-Of State Travel	0	1	1	1	0	1	1	0
102	Contracts for program services	501,908	520,000	520,000	520,000	0	520,000	520,000	0
	TOTAL EXPENSES	**588,789**	**611,070**	**615,039**	**615,039**	**0**	**613,838**	**613,838**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ORAL HEALTH PROGRAM								
000	Federal Funds	250,356	260,741	260,260	260,260	0	260,260	260,260	0
	General Fund	338,433	350,329	354,779	354,779	0	353,578	353,578	0
	TOTAL FUNDS	**588,789**	**611,070**	**615,039**	**615,039**	**0**	**613,838**	**613,838**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF POPULATION HEALTH & COMMUNITY
ORGANIZATION: 5190 MATERNAL - CHILD HEALTH

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	836,088	826,522	868,394	824,310	-44,084	845,665	801,280	-44,385
018	Overtime	41	900	0	0	0	0	0	0
020	Current Expenses	31,804	55,278	32,360	32,360	0	27,360	27,360	0
021	Food Institutions	0	3,300	500	500	0	500	500	0
022	Rents-Leases Other Than State	500	20,800	0	0	0	0	0	0
026	Organizational Dues	2,840	3,150	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	2,144	5,175	4,000	4,000	0	4,000	4,000	0
041	Audit Fund Set Aside	1,291	1,980	1,862	1,862	0	1,840	1,840	0
042	Additional Fringe Benefits	36,003	49,282	49,533	49,533	0	50,203	50,203	0
050	Personal Service-Temp/Appointe	5,438	38,282	0	0	0	0	0	0
060	Benefits	343,723	362,092	396,629	372,164	-24,465	414,980	390,515	-24,465
066	Employee Training	99	4,260	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	6,699	12,265	11,188	11,188	0	11,188	11,188	0
080	Out-Of State Travel	13,769	15,750	17,675	17,675	0	17,675	17,675	0
102	Contracts for program services	5,286,083	5,487,485	3,709,527	3,534,527	-175,000	3,683,761	3,508,761	-175,000
230	Interpreter Services	0	800	0	0	0	0	0	0
	TOTAL EXPENSES	**6,566,522**	**6,887,321**	**5,097,668**	**4,854,119**	**-243,549**	**5,063,172**	**4,819,322**	**-243,850**
	ESTIMATED SOURCE OF FUNDS FOR MATERNAL - CHILD HEALTH								
000	Federal Funds	1,957,401	1,954,507	1,859,237	1,790,688	-68,549	1,855,597	1,837,902	-17,695
	General Fund	4,609,121	4,932,814	3,238,431	3,063,431	-175,000	3,207,575	2,981,420	-226,155
	TOTAL FUNDS	**6,566,522**	**6,887,321**	**5,097,668**	**4,854,119**	**-243,549**	**5,063,172**	**4,819,322**	**-243,850**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF POPULATION HEALTH & COMMUNITY
ORGANIZATION: 5194 CHILD HEALTH SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
102	Contracts for program services	81,464	75,000	75,000	0	-75,000	75,000	0	-75,000
	TOTAL EXPENSES	**81,464**	**75,000**	**75,000**	**0**	**-75,000**	**75,000**	**0**	**-75,000**
	ESTIMATED SOURCE OF FUNDS FOR CHILD HEALTH SERVICES								
	General Fund	81,464	75,000	75,000	0	-75,000	75,000	0	-75,000
	TOTAL FUNDS	**81,464**	**75,000**	**75,000**	**0**	**-75,000**	**75,000**	**0**	**-75,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF POPULATION HEALTH & COMMUNITY
ORGANIZATION: 5240 NEWBORN SCREENING REVOL FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	58,231	58,231	0	56,097	56,097	0
020	Current Expenses	0	0	12,349	12,349	0	12,958	12,958	0
026	Organizational Dues	0	0	300	300	0	300	300	0
030	Equipment New/Replacement	0	0	550	550	0	1,000	1,000	0
060	Benefits	0	0	28,523	28,523	0	29,816	29,816	0
066	Employee Training	0	0	100	100	0	100	100	0
070	In-State Travel Reimbursement	0	0	637	637	0	656	656	0
080	Out-Of State Travel	0	0	3,032	3,032	0	3,154	3,154	0
102	Contracts for program services	669,162	870,000	785,138	785,138	0	825,594	825,594	0
	TOTAL EXPENSES	**669,162**	**870,000**	**888,860**	**888,860**	**0**	**929,675**	**929,675**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NEWBORN SCREENING REVOL FUND								
003	Revolving Funds	669,162	870,000	888,860	888,860	0	929,675	929,675	0
	TOTAL FUNDS	**669,162**	**870,000**	**888,860**	**888,860**	**0**	**929,675**	**929,675**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF POPULATION HEALTH & COMMUNITY
ORGANIZATION: 5260 WIC SUPPLEMENTAL NUTRITION PRG

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	533,288	570,447	618,552	572,519	-46,033	577,571	531,228	-46,343
018	Overtime	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	135,747	90,370	52,809	52,809	0	56,636	56,636	0
022	Rents-Leases Other Than State	176	2,500	0	0	0	0	0	0
026	Organizational Dues	1,342	1,710	950	950	0	950	950	0
030	Equipment New/Replacement	0	100	5,000	5,000	0	0	0	0
041	Audit Fund Set Aside	14,695	14,745	14,665	14,665	0	14,672	14,672	0
042	Additional Fringe Benefits	34,885	47,886	50,009	50,009	0	48,616	48,616	0
050	Personal Service-Temp/Appointe	38,145	38,447	26,125	26,125	0	27,121	27,121	0
060	Benefits	287,109	311,260	348,527	323,673	-24,854	368,528	343,012	-25,516
066	Employee Training	495	2,000	500	500	0	500	500	0
070	In-State Travel Reimbursement	4,762	9,287	5,350	5,350	0	5,350	5,350	0
080	Out-Of State Travel	13,666	11,225	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	4,053,047	4,161,827	4,067,287	4,057,287	-10,000	4,067,287	4,057,287	-10,000
520	FMNP Food Costs FM Nutr Plan	123,138	248,694	177,918	91,288	-86,630	177,918	91,288	-86,630
549	Wic Food Costs	7,734,709	9,274,382	9,308,300	9,308,300	0	9,308,300	9,308,300	0
	TOTAL EXPENSES	**12,975,204**	**14,784,880**	**14,682,992**	**14,515,475**	**-167,517**	**14,660,449**	**14,491,960**	**-168,489**
	ESTIMATED SOURCE OF FUNDS FOR WIC SUPPLEMENTAL NUTRITION PRG								
000	Federal Funds	12,966,529	14,745,293	14,672,992	14,515,475	-157,517	14,650,449	14,491,960	-158,489
009	Agency Income	8,675	28,943	0	0	0	0	0	0
	General Fund	0	10,644	10,000	0	-10,000	10,000	0	-10,000
	TOTAL FUNDS	**12,975,204**	**14,784,880**	**14,682,992**	**14,515,475**	**-167,517**	**14,660,449**	**14,491,960**	**-168,489**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF POPULATION HEALTH & COMMUNITY
ORGANIZATION: 5608 TOBACCO PREVENTION FEDERAL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	380,125	464,571	364,715	364,715	0	356,599	356,599	0
018	Overtime	2,176	3,500	1	1	0	1	1	0
020	Current Expenses	13,714	35,000	12,000	12,000	0	12,000	12,000	0
021	Food Institutions	0	1,800	1	1	0	1	1	0
022	Rents-Leases Other Than State	2,586	4,100	1	1	0	1	1	0
026	Organizational Dues	100	750	1	1	0	1	1	0
030	Equipment New/Replacement	2,301	100	1,200	1,200	0	0	0	0
041	Audit Fund Set Aside	1,163	1,159	879	879	0	827	827	0
042	Additional Fringe Benefits	23,742	33,037	30,782	30,782	0	30,097	30,097	0
050	Personal Service-Temp/Appointe	33,717	41,458	27,961	27,961	0	42,459	42,459	0
060	Benefits	177,198	229,932	182,583	182,583	0	192,932	192,932	0
066	Employee Training	2,551	4,000	1	1	0	1	1	0
070	In-State Travel Reimbursement	2,988	5,700	2,000	2,000	0	2,000	2,000	0
073	Grants-Non Federal	0	0	125,000	125,000	0	125,000	125,000	0
080	Out-Of State Travel	15,699	14,280	7,500	7,500	0	7,500	7,500	0
102	Contracts for program services	321,156	392,855	244,460	119,460	-125,000	231,661	106,661	-125,000
	TOTAL EXPENSES	**979,216**	**1,232,242**	**999,085**	**874,085**	**-125,000**	**1,001,080**	**876,080**	**-125,000**
	ESTIMATED SOURCE OF FUNDS FOR TOBACCO PREVENTION FEDERAL								
000	Federal Funds	917,488	1,153,027	874,085	874,085	0	861,079	861,079	0
001	Transfer from Other Agencies	0	8,368	0	0	0	0	0	0
009	Agency Income	0	6,631	0	0	0	15,001	15,001	0
	General Fund	61,728	64,216	125,000	0	-125,000	125,000	0	-125,000
	TOTAL FUNDS	**979,216**	**1,232,242**	**999,085**	**874,085**	**-125,000**	**1,001,080**	**876,080**	**-125,000**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF POPULATION HEALTH & COMMUNITY
ORGANIZATION: 5659 COMPREHENSIVE CANCER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	320,248	355,102	366,882	366,882	0	360,979	360,979	0
018	Overtime	0	500	0	0	0	0	0	0
020	Current Expenses	19,301	26,150	25,000	25,000	0	26,000	26,000	0
022	Rents-Leases Other Than State	0	2,500	0	0	0	0	0	0
026	Organizational Dues	950	1,000	800	800	0	900	900	0
030	Equipment New/Replacement	1,350	100	1,200	1,200	0	2,400	2,400	0
041	Audit Fund Set Aside	1,963	1,755	1,700	1,700	0	1,724	1,724	0
042	Additional Fringe Benefits	23,720	32,493	30,965	30,965	0	30,467	30,467	0
050	Personal Service-Temp/Appointe	0	4,000	0	0	0	0	0	0
060	Benefits	125,143	153,234	163,422	163,422	0	171,311	171,311	0
070	In-State Travel Reimbursement	868	2,000	3,000	3,000	0	3,200	3,200	0
072	Grants-Federal	108,208	113,366	141,000	141,000	0	144,000	144,000	0
080	Out-Of State Travel	5,961	10,000	11,000	11,000	0	11,500	11,500	0
102	Contracts for program services	1,085,628	1,016,096	950,286	950,286	0	965,658	965,658	0
601	State Fund Match	170,000	171,000	170,000	170,000	0	170,000	170,000	0
	TOTAL EXPENSES	**1,863,340**	**1,889,296**	**1,865,255**	**1,865,255**	**0**	**1,888,139**	**1,888,139**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMPREHENSIVE CANCER								
000	Federal Funds	1,693,340	1,716,296	1,693,255	1,693,255	0	1,716,139	1,716,139	0
005	Private Local Funds	0	2,000	2,000	2,000	0	2,000	2,000	0
	General Fund	170,000	171,000	170,000	170,000	0	170,000	170,000	0
	TOTAL FUNDS	**1,863,340**	**1,889,296**	**1,865,255**	**1,865,255**	**0**	**1,888,139**	**1,888,139**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF POPULATION HEALTH & COMMUNITY
ORGANIZATION: 5662 NH COMPREHENSIVE CANCER PLAN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
103	Contracts for Op Services	0	1	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NH COMPREHENSIVE CANCER PLAN								
	General Fund	0	1	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF POPULATION HEALTH & COMMUNITY
ORGANIZATION: 9051 HEART DISEASE AND STROKE PREVENTION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	46,722	61,663	61,663	0	60,649	60,649	0
020	Current Expenses	264	2,000	1,818	1,818	0	2,000	2,000	0
041	Audit Fund Set Aside	0	91	110	110	0	111	111	0
042	Additional Fringe Benefits	0	0	5,204	5,204	0	5,119	5,119	0
050	Personal Service-Temp/Appointe	0	15,228	0	0	0	0	0	0
060	Benefits	0	25,051	37,989	37,989	0	40,342	40,342	0
070	In-State Travel Reimbursement	0	2,000	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**264**	**91,092**	**107,784**	**107,784**	**0**	**109,221**	**109,221**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HEART DISEASE AND STROKE PREVENTION								
000	Federal Funds	264	91,092	107,784	107,784	0	109,221	109,221	0
	TOTAL FUNDS	**264**	**91,092**	**107,784**	**107,784**	**0**	**109,221**	**109,221**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF POPULATION HEALTH & COMMUNITY
ORGANIZATION: 9062 OBESITY GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	178,346	158,943	196,929	196,929	0	190,938	190,938	0
020	Current Expenses	14,036	26,500	16,567	16,567	0	16,532	16,532	0
022	Rents-Leases Other Than State	0	1,500	0	0	0	0	0	0
026	Organizational Dues	0	0	450	450	0	450	450	0
030	Equipment New/Replacement	807	0	2,400	2,400	0	0	0	0
041	Audit Fund Set Aside	610	426	569	569	0	561	561	0
042	Additional Fringe Benefits	9,501	13,415	20,341	20,341	0	19,862	19,862	0
060	Benefits	72,754	90,020	88,600	88,600	0	92,503	92,503	0
070	In-State Travel Reimbursement	929	13,575	3,000	3,000	0	3,000	3,000	0
080	Out-Of State Travel	5,774	7,260	9,000	9,000	0	8,500	8,500	0
102	Contracts for program services	35,216	114,125	132,350	132,350	0	130,000	130,000	0
	TOTAL EXPENSES	**317,973**	**425,764**	**470,206**	**470,206**	**0**	**462,346**	**462,346**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OBESITY GRANT								
000	Federal Funds	317,973	425,764	426,062	426,062	0	417,365	417,365	0
	General Fund	0	0	44,144	44,144	0	44,981	44,981	0
	TOTAL FUNDS	**317,973**	**425,764**	**470,206**	**470,206**	**0**	**462,346**	**462,346**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF POPULATION HEALTH & COMMUNITY
ORGANIZATION: 5530 FAMILY PLANNING PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	90,138	84,063	97,270	97,270	0	94,001	94,001	0
020	Current Expenses	4,790	11,880	15,437	15,437	0	15,437	15,437	0
021	Food Institutions	0	500	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	1,200	0	0	0	0	0	0
026	Organizational Dues	500	1,400	556	556	0	556	556	0
030	Equipment New/Replacement	0	0	1,667	1,667	0	1,222	1,222	0
041	Audit Fund Set Aside	1,423	1,423	1,453	1,453	0	1,450	1,450	0
042	Additional Fringe Benefits	4,120	5,781	4,415	4,415	0	4,266	4,266	0
060	Benefits	43,884	37,378	52,556	52,556	0	55,270	55,270	0
066	Employee Training	0	1,740	0	0	0	0	0	0
070	In-State Travel Reimbursement	421	1,700	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	3,899	4,000	4,900	4,900	0	4,900	4,900	0
102	Contracts for program services	2,207,716	2,219,133	2,091,844	1,680,844	-411,000	1,960,715	1,614,715	-346,000
	TOTAL EXPENSES	**2,356,891**	**2,370,198**	**2,271,598**	**1,860,598**	**-411,000**	**2,139,317**	**1,793,317**	**-346,000**
	ESTIMATED SOURCE OF FUNDS FOR FAMILY PLANNING PROGRAM								
000	Federal Funds	1,479,690	1,416,264	1,450,519	1,450,519	0	1,448,577	1,448,577	0
	General Fund	877,201	953,934	821,079	410,079	-411,000	690,740	344,740	-346,000
	TOTAL FUNDS	**2,356,891**	**2,370,198**	**2,271,598**	**1,860,598**	**-411,000**	**2,139,317**	**1,793,317**	**-346,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF POPULATION HEALTH & COMMUNITY
ORGANIZATION: 5121 HEALTH PROMOTION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	110,226	0	0	0	0	0	0
020	Current Expenses	22	0	0	0	0	0	0	0
026	Organizational Dues	0	600	0	0	0	0	0	0
041	Audit Fund Set Aside	126	129	0	0	0	0	0	0
042	Additional Fringe Benefits	0	6,779	0	0	0	0	0	0
060	Benefits	0	52,723	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	2,300	0	0	0	0	0	0
	TOTAL EXPENSES	**148**	**172,757**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HEALTH PROMOTION								
000	Federal Funds	148	94,287	0	0	0	0	0	0
	General Fund	0	78,470	0	0	0	0	0	0
	TOTAL FUNDS	**148**	**172,757**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF POPULATION HEALTH & COMMUNITY
ORGANIZATION: 5896 ACA HOME VISITING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	44,084	44,084	0	44,385	44,385	0
020	Current Expenses	0	0	12,337	12,337	0	12,337	12,337	0
022	Rents-Leases Other Than State	0	0	350	350	0	350	350	0
026	Organizational Dues	0	0	500	500	0	500	500	0
041	Audit Fund Set Aside	0	0	477	477	0	479	479	0
042	Additional Fringe Benefits	0	0	3,721	3,721	0	3,746	3,746	0
060	Benefits	0	0	24,466	24,466	0	26,126	26,126	0
066	Employee Training	0	0	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	0	0	750	750	0	750	750	0
080	Out-Of State Travel	0	0	8,600	8,600	0	8,600	8,600	0
102	Contracts for program services	0	0	375,000	375,000	0	375,000	375,000	0
	TOTAL EXPENSES	**0**	**0**	**472,285**	**472,285**	**0**	**474,273**	**474,273**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ACA HOME VISITING								
000	Federal Funds	0	0	472,285	472,285	0	474,273	474,273	0
	TOTAL FUNDS	**0**	**0**	**472,285**	**472,285**	**0**	**474,273**	**474,273**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF POPULATION HEALTH & COMMUNITY
ORGANIZATION: 5906 SUID CASE REGISTRY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	0	11	11	0	11	11	0
049	Transfer to Other State Agencies	0	0	9,156	9,156	0	9,156	9,156	0
080	Out-Of State Travel	0	0	1,500	1,500	0	1,500	1,500	0
	TOTAL EXPENSES	**0**	**0**	**10,667**	**10,667**	**0**	**10,667**	**10,667**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SUID CASE REGISTRY								
000	Federal Funds	0	0	10,667	10,667	0	10,667	10,667	0
	TOTAL FUNDS	**0**	**0**	**10,667**	**10,667**	**0**	**10,667**	**10,667**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF POPULATION HEALTH & COMMUNITY
ORGANIZATION: 6048 WIC Infrastructure

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	19,900	19,900	0	19,900	19,900	0
041	Audit Fund Set Aside	0	0	100	100	0	100	100	0
102	Contracts for program services	0	0	80,000	80,000	0	80,000	80,000	0
	TOTAL EXPENSES	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WIC Infrastructure								
000	Federal Funds	0	0	100,000	100,000	0	100,000	100,000	0
	TOTAL FUNDS	**0**	**0**	**100,000**	**100,000**	**0**	**100,000**	**100,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902010 BUREAU OF POPULATION HEALTH & COMMUNITY
ORGANIZATION: 8662 TPCP MEDIA GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
042	Additional Fringe Benefits	0	0	0	57	57	0	57	57
102	Contracts for program services	0	0	0	56,758	56,758	0	56,758	56,758
	TOTAL EXPENSES	**0**	**0**	**0**	**56,815**	**56,815**	**0**	**56,815**	**56,815**
	ESTIMATED SOURCE OF FUNDS FOR TPCP MEDIA GRANT								
000	Federal Funds	0	0	0	56,815	56,815	0	56,815	56,815
	TOTAL FUNDS	**0**	**0**	**0**	**56,815**	**56,815**	**0**	**56,815**	**56,815**

ACTIVITY 902010 BUREAU OF POPULATION HEALTH & COMMUNITY

TOTAL EXPENSES	**30,050,992**	**34,938,560**	**33,310,369**	**32,345,118**	**-965,251**	**33,168,321**	**32,266,797**	**-901,524**
ESTIMATED SOURCE OF FUNDS FOR BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES								
FEDERAL FUNDS	19,945,489	22,378,099	22,572,965	22,403,714	-169,251	22,536,660	22,417,291	-119,369
GENERAL FUND	6,137,947	6,636,408	4,838,433	4,042,433	-796,000	4,676,874	3,894,719	-782,155
OTHER FUNDS	3,967,556	5,924,053	5,898,971	5,898,971	0	5,954,787	5,954,787	0
TOTAL FUNDS	**30,050,992**	**34,938,560**	**33,310,369**	**32,345,118**	**-965,251**	**33,168,321**	**32,266,797**	**-901,524**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF INFECTIOUS DISEASE CONTROL
ORGANIZATION: 2222 RYAN WHITE TITLE II

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	127,398	215,627	173,491	173,491	0	169,333	169,333	0
018	Overtime	1,743	3,500	3,575	3,575	0	3,575	3,575	0
019	Holiday Pay	0	0	100	100	0	100	100	0
020	Current Expenses	10,384	8,518	8,688	8,688	0	8,688	8,688	0
022	Rents-Leases Other Than State	0	250	0	0	0	0	0	0
030	Equipment New/Replacement	326	500	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	1,662	1,788	1,158	1,158	0	1,172	1,172	0
042	Additional Fringe Benefits	11,553	16,129	12,782	12,782	0	12,419	12,419	0
060	Benefits	54,188	108,928	74,153	74,153	0	77,311	77,311	0
066	Employee Training	0	2,500	0	0	0	0	0	0
070	In-State Travel Reimbursement	249	3,568	3,650	3,650	0	3,650	3,650	0
080	Out-Of State Travel	2,577	6,990	7,200	7,200	0	7,200	7,200	0
102	Contracts for program services	32,000	82,000	83,650	83,650	0	83,650	83,650	0
246	Grantee Administrative Costs	0	0	70,000	70,000	0	70,000	70,000	0
567	Title II HIV Care Assistance	926,194	1,245,137	821,232	821,232	0	836,870	836,870	0
	TOTAL EXPENSES	**1,168,274**	**1,695,435**	**1,260,679**	**1,260,679**	**0**	**1,274,968**	**1,274,968**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RYAN WHITE TITLE II								
000	Federal Funds	1,168,274	1,664,557	1,159,297	1,159,297	0	1,172,752	1,172,752	0
	General Fund	0	30,878	101,382	101,382	0	102,216	102,216	0
	TOTAL FUNDS	**1,168,274**	**1,695,435**	**1,260,679**	**1,260,679**	**0**	**1,274,968**	**1,274,968**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF INFECTIOUS DISEASE CONTROL
ORGANIZATION: 2223 BOSTON EMA TITLE I

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
050	Personal Service-Temp/Appointe	0	3,508	3,508	3,508	0	3,508	3,508	0
060	Benefits	0	268	268	268	0	268	268	0
568	TI HIV Care Boston EMA	963,529	1,024,586	1,104,740	1,104,740	0	1,104,740	1,104,740	0
	TOTAL EXPENSES	**963,529**	**1,028,362**	**1,108,516**	**1,108,516**	**0**	**1,108,516**	**1,108,516**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BOSTON EMA TITLE I								
005	Private Local Funds	448,362	448,362	528,516	528,516	0	528,516	528,516	0
	General Fund	515,167	580,000	580,000	580,000	0	580,000	580,000	0
	TOTAL FUNDS	**963,529**	**1,028,362**	**1,108,516**	**1,108,516**	**0**	**1,108,516**	**1,108,516**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5171 EMERGENCY PREPAREDNESS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,461,690	1,775,127	1,891,855	1,747,746	-144,109	1,846,989	1,674,602	-172,387
018	Overtime	112,603	73,065	90,000	90,000	0	110,000	110,000	0
019	Holiday Pay	56	0	501	501	0	501	501	0
020	Current Expenses	141,399	98,993	92,934	92,934	0	97,934	97,934	0
021	Food Institutions	0	3,100	0	0	0	0	0	0
022	Rents-Leases Other Than State	217	3,800	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	17,525	59,893	30,000	30,000	0	30,000	30,000	0
026	Organizational Dues	490	2,990	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	250,002	28,580	14,000	14,000	0	55,788	55,788	0
041	Audit Fund Set Aside	5,191	4,982	5,176	5,176	0	5,237	5,237	0
042	Additional Fringe Benefits	54,162	99,464	104,390	104,390	0	101,950	101,950	0
049	Transfer to Other State Agencies	1,282,591	329,228	343,736	263,250	-80,486	348,141	267,655	-80,486
050	Personal Service-Temp/Appointe	0	1,000	10,783	42,373	31,590	10,784	42,374	31,590
060	Benefits	654,214	878,168	897,342	865,748	-31,594	942,907	869,161	-73,746
066	Employee Training	1,350	9,075	0	0	0	0	0	0
070	In-State Travel Reimbursement	4,880	7,745	13,800	13,800	0	13,800	13,800	0
080	Out-Of State Travel	10,006	15,996	32,383	32,383	0	37,383	37,383	0
102	Contracts for program services	2,390,076	2,537,061	2,625,858	2,538,172	-87,686	2,632,202	2,539,516	-92,686
548	Reagents	101,931	63,500	121,000	121,000	0	121,000	121,000	0
	TOTAL EXPENSES	**6,488,383**	**5,991,767**	**6,276,758**	**5,964,473**	**-312,285**	**6,357,616**	**5,969,901**	**-387,715**
	ESTIMATED SOURCE OF FUNDS FOR EMERGENCY PREPAREDNESS								
000	Federal Funds	5,305,348	4,816,881	5,130,077	5,130,077	0	5,196,542	5,196,542	0
	General Fund	1,183,035	1,174,886	1,146,681	834,396	-312,285	1,161,074	773,359	-387,715
	TOTAL FUNDS	**6,488,383**	**5,991,767**	**6,276,758**	**5,964,473**	**-312,285**	**6,357,616**	**5,969,901**	**-387,715**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF INFECTIOUS DISEASE CONTROL
ORGANIZATION: 2227 STD PREVENTION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	81,849	73,262	81,197	135,865	54,668	79,034	132,172	53,138
018	Overtime	615	2,500	2,500	2,500	0	2,500	2,500	0
020	Current Expenses	11,174	122,118	4,618	4,618	0	4,618	4,618	0
021	Food Institutions	0	200	200	200	0	200	200	0
022	Rents-Leases Other Than State	0	100	100	100	0	100	100	0
026	Organizational Dues	1,000	1,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	167	1,800	1,800	1,800	0	1,800	1,800	0
041	Audit Fund Set Aside	0	236	315	315	0	356	356	0
042	Additional Fringe Benefits	2,261	3,195	6,853	6,853	0	6,671	6,671	0
050	Personal Service-Temp/Appointe	0	10,559	10,559	10,559	0	10,559	10,559	0
060	Benefits	46,878	39,796	58,413	84,991	26,578	62,128	89,997	27,869
066	Employee Training	0	2,500	0	0	0	0	0	0
070	In-State Travel Reimbursement	608	2,340	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	4,268	5,500	5,500	5,500	0	5,500	5,500	0
100	Prescription Drug Expenses	18,093	49,478	49,478	0	-49,478	49,478	0	-49,478
102	Contracts for program services	194,096	251,878	277,877	103,214	-174,663	316,883	142,400	-174,483
246	Grantee Administrative Costs	0	0	70,000	0	-70,000	70,000	0	-70,000
548	Reagents	49,472	50,000	0	0	0	0	0	0
612	State Testing	0	70,000	50,000	0	-50,000	50,000	0	-50,000
	TOTAL EXPENSES	**410,481**	**686,462**	**625,410**	**362,515**	**-262,895**	**665,827**	**402,873**	**-262,954**
	ESTIMATED SOURCE OF FUNDS FOR STD PREVENTION								
000	Federal Funds	273,302	372,689	281,269	362,515	81,246	321,866	402,873	81,007
	General Fund	137,179	313,773	344,141	0	-344,141	343,961	0	-343,961
	TOTAL FUNDS	**410,481**	**686,462**	**625,410**	**362,515**	**-262,895**	**665,827**	**402,873**	**-262,954**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF INFECTIOUS DISEASE CONTROL
ORGANIZATION: 2229 PHARMACEUTICAL REBATES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	68,583	68,583	0	66,656	66,656	0
020	Current Expenses	510	0	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	0	0	7,000	7,000	0	7,000	7,000	0
050	Personal Service-Temp/Appointe	36,047	44,929	74,409	74,409	0	74,781	74,781	0
060	Benefits	2,758	3,438	42,507	42,507	0	44,569	44,569	0
070	In-State Travel Reimbursement	0	0	750	750	0	750	750	0
080	Out-Of State Travel	0	0	3,000	3,000	0	3,000	3,000	0
103	Contracts for Op Services	0	0	208,000	208,000	0	208,000	208,000	0
530	Drug Rebates	1,095,639	1,838,540	988,336	988,336	0	988,132	988,132	0
	TOTAL EXPENSES	**1,134,954**	**1,886,907**	**1,397,585**	**1,397,585**	**0**	**1,397,888**	**1,397,888**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PHARMACEUTICAL REBATES								
006	Agency Income	1,134,954	1,886,907	1,397,585	1,397,585	0	1,397,888	1,397,888	0
	TOTAL FUNDS	**1,134,954**	**1,886,907**	**1,397,585**	**1,397,585**	**0**	**1,397,888**	**1,397,888**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF INFECTIOUS DISEASE CONTROL
ORGANIZATION: 2239 HOSPITAL PREPAREDNESS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	101,504	111,481	176,103	221,802	45,699	173,353	217,891	44,538
018	Overtime	0	5,863	3,000	3,000	0	3,000	3,000	0
019	Holiday Pay	0	0	500	500	0	500	500	0
020	Current Expenses	21,114	125,322	125,322	125,322	0	129,371	129,371	0
021	Food Institutions	0	2,200	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	0	2,000	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	0	12,000	12,000	12,000	0	12,000	12,000	0
026	Organizational Dues	0	5,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	14,200	31,888	30,000	30,000	0	30,000	30,000	0
041	Audit Fund Set Aside	0	2,744	2,266	2,266	0	2,560	2,560	0
042	Additional Fringe Benefits	3,048	9,409	14,863	14,863	0	14,631	14,631	0
049	Transfer to Other State Agencies	1,699,833	311,073	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	5,000	5,000	0	5,050	5,050	0
060	Benefits	9,864	29,239	66,816	84,117	17,301	69,461	87,335	17,874
066	Employee Training	4,740	14,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	23	7,200	7,200	7,200	0	7,200	7,200	0
080	Out-Of State Travel	5,329	9,000	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	19,009	2,006,293	1,826,019	1,826,019	0	2,086,950	2,086,950	0
	TOTAL EXPENSES	**1,878,664**	**2,684,712**	**2,293,089**	**2,356,089**	**63,000**	**2,558,076**	**2,620,488**	**62,412**
	ESTIMATED SOURCE OF FUNDS FOR HOSPITAL PREPAREDNESS								
000	Federal Funds	1,878,664	2,684,712	2,293,089	2,356,089	63,000	2,558,076	2,620,488	62,412
	TOTAL FUNDS	**1,878,664**	**2,684,712**	**2,293,089**	**2,356,089**	**63,000**	**2,558,076**	**2,620,488**	**62,412**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5174 MOSQUITO CONTROL FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
073	Grants-Non Federal	119,752	120,000	120,000	1	-119,999	120,000	1	-119,999
548	Reagents	24,687	60,000	60,000	0	-60,000	60,000	0	-60,000
	TOTAL EXPENSES	**144,439**	**180,000**	**180,000**	**1**	**-179,999**	**180,000**	**1**	**-179,999**
	ESTIMATED SOURCE OF FUNDS FOR MOSQUITO CONTROL FUND								
	General Fund	144,439	180,000	180,000	1	-179,999	180,000	1	-179,999
	TOTAL FUNDS	**144,439**	**180,000**	**180,000**	**1**	**-179,999**	**180,000**	**1**	**-179,999**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5170 DISEASE CONTROL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	687,896	771,991	733,322	608,617	-124,705	716,005	591,300	-124,705
012	Personal Services-Unclassified 2	0	0	124,705	124,705	0	124,705	124,705	0
018	Overtime	32,042	49,600	48,000	48,000	0	48,000	48,000	0
019	Holiday Pay	0	0	100	100	0	100	100	0
020	Current Expenses	38,287	66,199	54,099	54,099	0	54,099	54,099	0
026	Organizational Dues	1,200	2,450	2,450	2,450	0	2,450	2,450	0
030	Equipment New/Replacement	1,443	1,500	6,500	6,500	0	6,500	6,500	0
041	Audit Fund Set Aside	459	873	922	922	0	873	873	0
042	Additional Fringe Benefits	40,100	53,442	48,597	48,597	0	47,564	47,564	0
050	Personal Service-Temp/Appointe	15,665	23,500	16,500	16,500	0	16,500	16,500	0
060	Benefits	366,169	414,877	489,530	439,117	-50,413	518,190	464,031	-54,159
070	In-State Travel Reimbursement	9,008	40,385	38,635	38,635	0	38,735	38,735	0
080	Out-Of State Travel	1,934	12,663	9,463	9,463	0	9,463	9,463	0
102	Contracts for program services	69,396	91,000	70,000	70,000	0	70,000	70,000	0
546	Patient Care	118,925	125,000	128,750	128,750	0	132,613	132,613	0
547	Disease Control Emergencies	40,145	100,000	100,000	100,000	0	100,000	100,000	0
548	Reagents	0	7,900	0	0	0	0	0	0
	TOTAL EXPENSES	**1,422,669**	**1,761,380**	**1,871,573**	**1,696,455**	**-175,118**	**1,885,797**	**1,706,933**	**-178,864**
	ESTIMATED SOURCE OF FUNDS FOR DISEASE CONTROL								
000	Federal Funds	726,371	722,330	823,550	823,550	0	872,721	872,721	0
	General Fund	696,298	1,039,050	1,048,023	872,905	-175,118	1,013,076	834,212	-178,864
	TOTAL FUNDS	**1,422,669**	**1,761,380**	**1,871,573**	**1,696,455**	**-175,118**	**1,885,797**	**1,706,933**	**-178,864**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5177 VACCINES - INSURERS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
513 Vaccine Purchases	14,246,791	22,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0
TOTAL EXPENSES	**14,246,791**	**22,000,000**	**20,000,000**	**20,000,000**	**0**	**20,000,000**	**20,000,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR VACCINES - INSURERS								
003 Revolving Funds	14,246,791	22,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0
TOTAL FUNDS	**14,246,791**	**22,000,000**	**20,000,000**	**20,000,000**	**0**	**20,000,000**	**20,000,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5178 IMMUNIZATION PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	524,428	649,664	706,237	706,237	0	692,166	692,166	0
018	Overtime	8,254	8,000	1,000	1,000	0	1,000	1,000	0
019	Holiday Pay	0	0	100	100	0	100	100	0
020	Current Expenses	71,325	44,850	45,657	45,657	0	45,657	45,657	0
022	Rents-Leases Other Than State	1,211	8,000	0	0	0	0	0	0
026	Organizational Dues	500	2,000	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	4,843	13,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	1,707	1,979	1,829	1,829	0	1,833	1,833	0
042	Additional Fringe Benefits	36,644	42,997	59,607	59,607	0	47,518	47,518	0
050	Personal Service-Temp/Appointe	63,473	81,448	71,480	71,480	0	71,835	71,835	0
060	Benefits	294,405	372,660	428,741	428,741	0	454,527	454,527	0
066	Employee Training	0	1,800	500	500	0	500	500	0
070	In-State Travel Reimbursement	12,525	18,500	15,000	15,000	0	15,000	15,000	0
072	Grants-Federal	27,352	0	0	0	0	0	0	0
080	Out-Of State Travel	11,264	17,000	10,100	10,100	0	10,100	10,100	0
102	Contracts for program services	364,356	638,000	400,000	400,000	0	400,000	400,000	0
513	Vaccine Purchases	573,305	458,285	472,034	472,034	0	486,195	486,195	0
519	BRFSS-Behavior Risk Factor	0	18,000	14,000	14,000	0	14,000	14,000	0
548	Reagents	38,005	75,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**2,033,597**	**2,451,183**	**2,282,285**	**2,282,285**	**0**	**2,296,431**	**2,296,431**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IMMUNIZATION PROGRAM								
000	Federal Funds	1,460,292	1,992,898	1,810,251	1,810,251	0	1,810,236	1,810,236	0
	General Fund	573,305	458,285	472,034	472,034	0	486,195	486,195	0
	TOTAL FUNDS	**2,033,597**	**2,451,183**	**2,282,285**	**2,282,285**	**0**	**2,296,431**	**2,296,431**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5179 HOSP ACQUIRED INFECTIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	51,215	98,410	54,326	-44,084	97,523	53,138	-44,385
020	Current Expenses	0	7,500	5,400	5,400	0	5,400	5,400	0
021	Food Institutions	0	500	0	0	0	0	0	0
026	Organizational Dues	0	0	300	300	0	300	300	0
030	Equipment New/Replacement	0	1,000	2,600	2,600	0	2,600	2,600	0
060	Benefits	0	17,134	35,328	10,863	-24,465	36,726	10,600	-26,126
066	Employee Training	0	800	0	0	0	0	0	0
067	Training of Providers	0	2,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	2,800	2,150	2,150	0	2,150	2,150	0
080	Out-Of State Travel	0	1,500	4,600	4,600	0	4,600	4,600	0
102	Contracts for program services	0	3,501	20,000	20,000	0	20,000	20,000	0
	TOTAL EXPENSES	**0**	**87,950**	**168,788**	**100,239**	**-68,549**	**169,299**	**98,788**	**-70,511**
	ESTIMATED SOURCE OF FUNDS FOR HOSP ACQUIRED INFECTIONS								
005	Private Local Funds	0	87,950	0	-68,549	-68,549	0	-70,511	-70,511
009	Agency Income	0	0	168,788	168,788	0	169,299	169,299	0
	TOTAL FUNDS	**0**	**87,950**	**168,788**	**100,239**	**-68,549**	**169,299**	**98,788**	**-70,511**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF INFECTIOUS DISEASE CONTROL
ORGANIZATION: 9054 INFLUENZA SURVEILLANCE GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	20,000	0	0	0	0	0	0
021	Food Institutions	0	5,000	0	0	0	0	0	0
066	Employee Training	0	8,000	0	0	0	0	0	0
067	Training of Providers	0	8,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
102	Contracts for program services	0	93,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**135,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INFLUENZA SURVEILLANCE GRANT								
005	Private Local Funds	0	135,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**135,000**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5189 HIV/AIDS PREVENTION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	352,231	438,390	472,477	417,809	-54,668	458,632	405,495	-53,137
018	Overtime	2,382	4,750	5,000	5,000	0	5,000	5,000	0
019	Holiday Pay	0	0	100	100	0	100	100	0
020	Current Expenses	68,555	66,757	70,693	70,693	0	70,693	70,693	0
021	Food Institutions	0	200	200	200	0	200	200	0
022	Rents-Leases Other Than State	175	6,500	6,500	6,500	0	6,500	6,500	0
026	Organizational Dues	5,000	5,445	5,445	5,445	0	5,445	5,445	0
030	Equipment New/Replacement	3,401	5,000	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	1,737	1,756	1,553	1,553	0	1,548	1,548	0
042	Additional Fringe Benefits	22,991	31,938	34,533	34,533	0	33,525	33,525	0
050	Personal Service-Temp/Appointe	0	2,000	2,000	2,000	0	2,000	2,000	0
060	Benefits	137,356	193,920	184,337	157,759	-26,578	191,540	163,671	-27,869
066	Employee Training	0	5,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	449	1,878	1,877	1,877	0	1,877	1,877	0
080	Out-Of State Travel	7,055	10,400	7,400	7,400	0	7,400	7,400	0
102	Contracts for program services	857,849	1,057,626	929,883	929,883	0	929,883	929,883	0
513	Vaccine Purchases	0	4,000	4,000	4,000	0	4,000	4,000	0
548	Reagents	12,130	23,524	13,500	13,500	0	13,500	13,500	0
568	TI HIV Care Boston EMA	9,197	0	0	0	0	0	0	0
	TOTAL EXPENSES	**1,480,508**	**1,859,084**	**1,748,498**	**1,667,252**	**-81,246**	**1,740,843**	**1,659,837**	**-81,006**
	ESTIMATED SOURCE OF FUNDS FOR HIV/AIDS PREVENTION								
000	Federal Funds	1,226,005	1,751,441	1,569,968	1,557,147	-12,821	1,562,616	1,494,400	-68,216
	General Fund	254,503	107,643	178,530	110,105	-68,425	178,227	165,437	-12,790
	TOTAL FUNDS	**1,480,508**	**1,859,084**	**1,748,498**	**1,667,252**	**-81,246**	**1,740,843**	**1,659,837**	**-81,006**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF INFECTIOUS DISEASE CONTROL
ORGANIZATION: 9055 EMERGENCY PREPAREDNESS CARRYFORWARD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	30,000	10,000	10,000	0	10,000	10,000	0
020	Current Expenses	6,652	166,000	120,000	120,000	0	120,000	120,000	0
030	Equipment New/Replacement	29,931	9,000	150,000	150,000	0	150,000	150,000	0
041	Audit Fund Set Aside	0	3,074	1,098	1,098	0	1,098	1,098	0
049	Transfer to Other State Agencies	0	597,944	30,000	30,000	0	30,000	30,000	0
060	Benefits	0	5,931	1,995	1,995	0	1,991	1,991	0
070	In-State Travel Reimbursement	0	4,888	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	5,842	3,251	30,000	30,000	0	30,000	30,000	0
102	Contracts for program services	79,126	1,978,902	750,000	750,000	0	750,000	750,000	0
	TOTAL EXPENSES	**121,551**	**2,798,990**	**1,098,093**	**1,098,093**	**0**	**1,098,089**	**1,098,089**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EMERGENCY PREPAREDNESS CARRYFORWARD								
000	Federal Funds	121,551	2,798,990	1,098,093	1,098,093	0	1,098,089	1,098,089	0
	TOTAL FUNDS	**121,551**	**2,798,990**	**1,098,093**	**1,098,093**	**0**	**1,098,089**	**1,098,089**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF INFECTIOUS DISEASE CONTROL
ORGANIZATION: 9060 PANFLU DEMO PROJECT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	432	432	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	4,484	0	0	0	0	0	0
080	Out-Of State Travel	0	3,000	0	0	0	0	0	0
102	Contracts for program services	516,475	424,332	0	0	0	0	0	0
	TOTAL EXPENSES	**516,907**	**432,248**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PANFLU DEMO PROJECT								
000	Federal Funds	516,907	432,248	0	0	0	0	0	0
	TOTAL FUNDS	**516,907**	**432,248**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5917 MMRS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
102	Contracts for program services	0	0	335,000	335,000	0	335,000	335,000	0
	TOTAL EXPENSES	**0**	**0**	**335,000**	**335,000**	**0**	**335,000**	**335,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MMRS								
001	Transfer from Other Agencies	0	0	335,000	335,000	0	335,000	335,000	0
	TOTAL FUNDS	**0**	**0**	**335,000**	**335,000**	**0**	**335,000**	**335,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF INFECTIOUS DISEASE CONTROL
ORGANIZATION: 0906 FED ARRA Immunization

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	0	0	165	165	0	0	0
102	Contracts for program services	0	0	0	16,500	16,500	0	0	0
	TOTAL EXPENSES	**0**	**0**	**0**	**16,665**	**16,665**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FED ARRA Immunization								
000	Federal Funds	0	0	0	16,665	16,665	0	0	0
	TOTAL FUNDS	**0**	**0**	**0**	**16,665**	**16,665**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 902510 BUREAU OF INFECTIOUS DISEASE CONTROL
ORGANIZATION: 5345 FED ESAR VHP

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	46,299	0	-46,299	45,138	0	-45,138
060	Benefits	0	0	16,701	0	-16,701	17,275	0	-17,275
	TOTAL EXPENSES	**0**	**0**	**63,000**	**0**	**-63,000**	**62,413**	**0**	**-62,413**
	ESTIMATED SOURCE OF FUNDS FOR FED ESAR VHP								
000	Federal Funds	0	0	63,000	0	-63,000	62,413	0	-62,413
	TOTAL FUNDS	**0**	**0**	**63,000**	**0**	**-63,000**	**62,413**	**0**	**-62,413**

ACTIVITY 902510 BUREAU OF INFECTIOUS DISEASE CONTROL

	TOTAL EXPENSES	**32,010,747**	**45,679,480**	**40,709,274**	**39,645,847**	**-1,063,427**	**41,130,763**	**39,969,713**	**-1,161,050**
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF INFECTIOUS DISEASE CONTROL								
	FEDERAL FUNDS	12,676,714	17,236,746	14,228,594	14,313,684	85,090	14,655,311	14,668,101	12,790
	GENERAL FUND	3,503,926	3,884,515	4,050,791	2,970,823	-1,079,968	4,044,749	2,941,420	-1,103,329
	OTHER FUNDS	15,830,107	24,558,219	22,429,889	22,361,340	-68,549	22,430,703	22,360,192	-70,511
	TOTAL FUNDS	**32,010,747**	**45,679,480**	**40,709,274**	**39,645,847**	**-1,063,427**	**41,130,763**	**39,969,713**	**-1,161,050**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUREAU OF LABORATORY SERVICES
ORGANIZATION: 5230 PUBLIC HEALTH LABORATORIES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,599,320	1,744,797	1,805,888	1,849,972	44,084	1,774,535	1,818,920	44,385
018	Overtime	3,783	8,550	11,350	11,350	0	11,350	11,350	0
019	Holiday Pay	0	0	550	550	0	550	550	0
020	Current Expenses	167,403	190,640	198,200	198,200	0	198,200	198,200	0
021	Food Institutions	0	2,900	0	0	0	0	0	0
022	Rents-Leases Other Than State	1,050	3,960	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	57,351	82,000	89,000	89,000	0	89,000	89,000	0
026	Organizational Dues	3,561	3,200	6,500	6,500	0	8,000	8,000	0
030	Equipment New/Replacement	6,431	77,900	106,000	76,000	-30,000	106,000	76,000	-30,000
041	Audit Fund Set Aside	866	1,346	1,016	1,016	0	1,015	1,015	0
042	Additional Fringe Benefits	28,963	39,976	32,698	32,698	0	32,155	32,155	0
050	Personal Service-Temp/Appointe	78,417	105,735	73,180	73,180	0	73,910	73,910	0
057	Books, Periodicals, Subscriptions	0	0	300	300	0	300	300	0
060	Benefits	742,137	821,060	916,059	940,434	24,375	966,302	992,550	26,248
066	Employee Training	0	2,800	500	500	0	500	500	0
070	In-State Travel Reimbursement	35	1,950	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	2,852	14,680	14,200	14,200	0	14,200	14,200	0
102	Contracts for program services	10,000	128,000	62,000	62,000	0	62,000	62,000	0
548	Reagents	261,821	435,820	366,000	246,000	-120,000	367,000	247,000	-120,000
	TOTAL EXPENSES	**2,963,990**	**3,665,314**	**3,686,941**	**3,605,400**	**-81,541**	**3,708,517**	**3,629,150**	**-79,367**
	ESTIMATED SOURCE OF FUNDS FOR PUBLIC HEALTH LABORATORIES								
000	Federal Funds	818,104	1,077,689	993,825	1,073,763	79,938	1,016,469	1,098,841	82,372
009	Agency Income	24,666	29,134	70,525	26,056	-44,469	70,380	25,586	-44,794
	General Fund	2,121,220	2,558,491	2,622,591	2,505,581	-117,010	2,621,668	2,504,723	-116,945

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT:	95	DEPT OF HEALTH AND HUMAN SVCS
AGENCY:	090	HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY:	903010	BUREAU OF LABORATORY SERVICES
ORGANIZATION:	5230	PUBLIC HEALTH LABORATORIES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		2,963,990	3,665,314	3,686,941	3,605,400	-81,541	3,708,517	3,629,150	-79,367

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUREAU OF LABORATORY SERVICES
ORGANIZATION: 3026 FDA FERN GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	107,899	108,114	119,282	176,369	57,087	118,818	176,284	57,466
018	Overtime	0	2,400	1,000	1,000	0	1,000	1,000	0
019	Holiday Pay	0	0	350	350	0	350	350	0
020	Current Expenses	9,524	30,000	6,500	6,500	0	6,500	6,500	0
021	Food Institutions	0	1,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	900	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	64,713	86,100	70,000	70,000	0	70,000	70,000	0
026	Organizational Dues	0	0	100	100	0	100	100	0
030	Equipment New/Replacement	0	11,000	6,000	6,000	0	6,000	6,000	0
041	Audit Fund Set Aside	258	388	434	434	0	435	435	0
042	Additional Fringe Benefits	6,445	8,887	9,805	9,805	0	9,767	9,767	0
050	Personal Service-Temp/Appointe	0	0	29,262	29,262	0	29,262	29,262	0
057	Books, Periodicals, Subscriptions	0	0	100	100	0	100	100	0
060	Benefits	58,234	69,105	67,665	94,726	27,061	71,721	100,452	28,731
066	Employee Training	0	2,400	600	600	0	600	600	0
070	In-State Travel Reimbursement	0	550	200	200	0	200	200	0
080	Out-Of State Travel	727	4,900	9,500	9,500	0	5,500	5,500	0
548	Reagents	10,391	61,993	48,000	48,000	0	48,000	48,000	0
	TOTAL EXPENSES	**258,191**	**387,737**	**368,798**	**452,946**	**84,148**	**368,353**	**454,550**	**86,197**
	ESTIMATED SOURCE OF FUNDS FOR FDA FERN GRANT								
000	Federal Funds	258,191	387,737	368,798	452,946	84,148	368,353	454,550	86,197
	TOTAL FUNDS	**258,191**	**387,737**	**368,798**	**452,946**	**84,148**	**368,353**	**454,550**	**86,197**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUREAU OF LABORATORY SERVICES
ORGANIZATION: 3056 USDA FERN GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	28,994	39,213	132,962	207,808	74,846	131,379	206,489	75,110
018	Overtime	0	0	1,600	1,600	0	1,600	1,600	0
019	Holiday Pay	0	0	500	500	0	500	500	0
020	Current Expenses	5,143	19,000	33,500	33,500	0	34,000	34,000	0
024	Maint.Other Than Build.- Grnds	1,119	7,500	50,500	50,500	0	55,500	55,500	0
026	Organizational Dues	0	0	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	69,087	109,242	126,600	126,600	0	153,300	153,300	0
041	Audit Fund Set Aside	151	288	534	534	0	544	544	0
042	Additional Fringe Benefits	2,285	3,223	6,692	6,692	0	6,717	6,717	0
050	Personal Service-Temp/Appointe	0	0	35,999	35,999	0	36,105	36,105	0
057	Books, Periodicals, Subscriptions	0	0	200	200	0	200	200	0
060	Benefits	17,079	24,623	77,944	124,215	46,271	82,563	132,096	49,533
066	Employee Training	0	2,400	6,100	6,100	0	6,100	6,100	0
070	In-State Travel Reimbursement	0	2,000	1,060	1,060	0	1,060	1,060	0
080	Out-Of State Travel	3,187	10,900	31,250	31,250	0	31,250	31,250	0
548	Reagents	22,968	70,000	70,000	70,000	0	80,000	80,000	0
	TOTAL EXPENSES	**150,013**	**288,389**	**576,441**	**697,558**	**121,117**	**621,818**	**746,461**	**124,643**
	ESTIMATED SOURCE OF FUNDS FOR USDA FERN GRANT								
000	Federal Funds	150,013	288,389	498,941	697,558	198,617	544,971	746,461	201,490
001	Transfer from Other Agencies	0	0	77,500	0	-77,500	76,847	0	-76,847
	TOTAL FUNDS	**150,013**	**288,389**	**576,441**	**697,558**	**121,117**	**621,818**	**746,461**	**124,643**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUREAU OF LABORATORY SERVICES
ORGANIZATION: 3063 ASSOCIATION OF PH LABS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	15,000	30,000	30,000	0	30,000	30,000	0
030	Equipment New/Replacement	0	50,000	80,000	80,000	0	80,000	80,000	0
548	Reagents	0	15,000	30,000	30,000	0	30,000	30,000	0
	TOTAL EXPENSES	**0**	**80,000**	**140,000**	**140,000**	**0**	**140,000**	**140,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ASSOCIATION OF PH LABS								
005	Private Local Funds	0	80,000	140,000	140,000	0	140,000	140,000	0
	TOTAL FUNDS	**0**	**80,000**	**140,000**	**140,000**	**0**	**140,000**	**140,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUREAU OF LABORATORY SERVICES
ORGANIZATION: 3067 EMERGENCY RESPONSE RADIOCHEM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	98,371	100,545	108,411	108,411	0	105,924	105,924	0
018	Overtime	3,984	2,000	5,000	5,000	0	5,000	5,000	0
019	Holiday Pay	0	0	320	320	0	320	320	0
020	Current Expenses	15,901	18,209	16,500	16,500	0	16,500	16,500	0
022	Rents-Leases Other Than State	129	600	600	600	0	600	600	0
024	Maint.Other Than Build.- Grnds	14,800	28,000	50,000	50,000	0	55,000	55,000	0
026	Organizational Dues	0	0	600	600	0	600	600	0
030	Equipment New/Replacement	39,262	40,000	107,000	107,000	0	80,600	80,600	0
057	Books, Periodicals, Subscriptions	0	0	100	100	0	100	100	0
060	Benefits	59,409	68,947	74,063	74,063	0	78,683	78,683	0
066	Employee Training	0	400	600	600	0	600	600	0
070	In-State Travel Reimbursement	0	1,000	500	500	0	500	500	0
080	Out-Of State Travel	559	4,100	500	500	0	500	500	0
	TOTAL EXPENSES	**232,415**	**263,801**	**364,194**	**364,194**	**0**	**344,927**	**344,927**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EMERGENCY RESPONSE RADIOCHEM								
001	Transfer from Other Agencies	232,415	263,801	364,194	364,194	0	344,927	344,927	0
	TOTAL FUNDS	**232,415**	**263,801**	**364,194**	**364,194**	**0**	**344,927**	**344,927**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUREAU OF LABORATORY SERVICES
ORGANIZATION: 9059 FDA FERN RADIOCHEMISTRY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	72,715	0	0	0	0	0	0
020	Current Expenses	0	33,500	0	0	0	0	0	0
021	Food Institutions	0	1,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	900	0	0	0	0	0	0
030	Equipment New/Replacement	0	44,900	0	0	0	0	0	0
041	Audit Fund Set Aside	0	170	0	0	0	0	0	0
060	Benefits	0	43,674	0	0	0	0	0	0
066	Employee Training	0	1,200	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	3,500	0	0	0	0	0	0
080	Out-Of State Travel	0	3,400	0	0	0	0	0	0
548	Reagents	0	30,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**234,959**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FDA FERN RADIOCHEMISTRY								
000	Federal Funds	0	234,959	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**234,959**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUREAU OF LABORATORY SERVICES
ORGANIZATION: 1877 WATER ANALYSIS LAB

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	1,015,016	1,046,192	31,176	987,098	1,017,986	30,888
018	Overtime	0	0	999	999	0	1,750	1,750	0
020	Current Expenses	0	0	235,766	235,766	0	250,196	250,196	0
022	Rents-Leases Other Than State	0	0	3,600	3,600	0	3,800	3,800	0
024	Maint.Other Than Build.- Grnds	0	0	400	400	0	700	700	0
027	Transfers To DOIT	0	0	141,390	141,390	0	138,323	138,323	0
028	Transfers To General Services	0	0	325,877	325,877	0	332,144	332,144	0
049	Transfer to Other State Agencies	0	0	644	644	0	644	644	0
050	Personal Service-Temp/Appointe	0	0	14,000	14,000	0	14,000	14,000	0
060	Benefits	0	0	479,867	487,047	7,180	502,445	509,599	7,154
066	Employee Training	0	0	500	500	0	500	500	0
070	In-State Travel Reimbursement	0	0	175	175	0	175	175	0
080	Out-Of State Travel	0	0	700	700	0	700	700	0
102	Contracts for program services	0	0	20,000	20,000	0	20,000	20,000	0
	TOTAL EXPENSES	**0**	**0**	**2,238,934**	**2,277,290**	**38,356**	**2,252,475**	**2,290,517**	**38,042**
	ESTIMATED SOURCE OF FUNDS FOR WATER ANALYSIS LAB								
001	Transfer from Other Agencies	0	0	729,052	375,181	-353,871	747,182	374,878	-372,304
	General Fund	0	0	1,509,882	1,902,109	392,227	1,505,293	1,915,639	410,346
	TOTAL FUNDS	**0**	**0**	**2,238,934**	**2,277,290**	**38,356**	**2,252,475**	**2,290,517**	**38,042**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUREAU OF LABORATORY SERVICES
ORGANIZATION: 1878 LAB EQUIPMENT FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	17,440	17,440	0	17,440	17,440	0
024	Maint.Other Than Build.- Grnds	0	0	160,920	160,920	0	160,920	160,920	0
030	Equipment New/Replacement	0	0	221,640	221,640	0	221,640	221,640	0
	TOTAL EXPENSES	**0**	**0**	**400,000**	**400,000**	**0**	**400,000**	**400,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LAB EQUIPMENT FUND								
003	Revolving Funds	0	0	400,000	400,000	0	400,000	400,000	0
	TOTAL FUNDS	**0**	**0**	**400,000**	**400,000**	**0**	**400,000**	**400,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUREAU OF LABORATORY SERVICES
ORGANIZATION: 5316 STATE BASED BIOMONITORING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	176,904	161,350	0	-161,350	162,422	0	-162,422
018	Overtime	0	2,000	0	0	0	0	0	0
020	Current Expenses	0	190,000	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	30,000	0	0	0	0	0	0
026	Organizational Dues	0	2,500	0	0	0	0	0	0
030	Equipment New/Replacement	0	150,000	0	0	0	0	0	0
041	Audit Fund Set Aside	0	0	265	0	-265	265	0	-265
042	Additional Fringe Benefits	0	0	13,618	0	-13,618	13,708	0	-13,708
050	Personal Service-Temp/Appointe	0	16,090	0	0	0	0	0	0
060	Benefits	0	89,683	79,203	0	-79,203	84,207	0	-84,207
066	Employee Training	0	2,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	2,000	0	0	0	0	0	0
080	Out-Of State Travel	0	12,000	0	0	0	0	0	0
102	Contracts for program services	0	290,000	0	0	0	0	0	0
548	Reagents	0	65,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**1,028,177**	**254,436**	**0**	**-254,436**	**260,602**	**0**	**-260,602**
	ESTIMATED SOURCE OF FUNDS FOR STATE BASED BIOMONITORING								
000	Federal Funds	0	1,028,177	254,436	0	-254,436	260,602	0	-260,602
	TOTAL FUNDS	**0**	**1,028,177**	**254,436**	**0**	**-254,436**	**260,602**	**0**	**-260,602**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUREAU OF LABORATORY SERVICES
ORGANIZATION: 5317 RED TIDE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	15,000	15,000	0	15,000	15,000	0
024	Maint.Other Than Build.- Grnds	10,192	0	22,000	22,000	0	22,000	22,000	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
066	Employee Training	0	0	750	750	0	750	750	0
080	Out-Of State Travel	1,182	0	2,250	2,250	0	2,250	2,250	0
548	Reagents	0	0	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**11,374**	**0**	**46,000**	**46,000**	**0**	**46,000**	**46,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RED TIDE								
009	Agency Income	11,374	0	46,000	46,000	0	46,000	46,000	0
	TOTAL FUNDS	**11,374**	**0**	**46,000**	**46,000**	**0**	**46,000**	**46,000**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUREAU OF LABORATORY SERVICES
ORGANIZATION: 5350 Fed FDA Micro

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	72,929	37,028	-35,901	73,145	37,129	-36,016
018	Overtime	0	0	2,000	2,000	0	2,000	2,000	0
019	Holiday Pay	0	0	350	350	0	350	350	0
020	Current Expenses	3,899	19,735	10,420	10,420	0	10,450	10,450	0
024	Maint.Other Than Build.- Grnds	978	1,500	80,000	80,000	0	80,000	80,000	0
030	Equipment New/Replacement	4,527	57,000	10,000	10,000	0	10,000	10,000	0
041	Audit Fund Set Aside	249	250	290	290	0	293	293	0
042	Additional Fringe Benefits	12,187	21,083	6,155	6,155	0	6,174	6,174	0
057	Books, Periodicals, Subscriptions	0	0	700	700	0	700	700	0
060	Benefits	0	0	38,108	15,276	-22,832	40,564	16,104	-24,460
070	In-State Travel Reimbursement	0	300	0	0	0	0	0	0
080	Out-Of State Travel	1,113	5,250	6,000	6,000	0	6,000	6,000	0
548	Reagents	25,298	90,700	60,000	60,000	0	60,000	60,000	0
	TOTAL EXPENSES	**48,251**	**195,818**	**286,952**	**228,219**	**-58,733**	**289,676**	**229,200**	**-60,476**
	ESTIMATED SOURCE OF FUNDS FOR Fed FDA Micro								
000	Federal Funds	48,251	195,818	286,952	228,219	-58,733	289,676	229,200	-60,476
	TOTAL FUNDS	**48,251**	**195,818**	**286,952**	**228,219**	**-58,733**	**289,676**	**229,200**	**-60,476**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUREAU OF LABORATORY SERVICES
ORGANIZATION: 1835 NH ELC

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	0	109,402	109,402	0	110,247	110,247
020	Current Expenses	0	0	0	10,000	10,000	0	5,000	5,000
030	Equipment New/Replacement	0	0	0	208,000	208,000	0	150,000	150,000
041	Audit Fund Set Aside	0	0	0	601	601	0	482	482
042	Additional Fringe Benefits	0	0	0	17,512	17,512	0	17,644	17,644
060	Benefits	0	0	0	53,168	53,168	0	54,868	54,868
070	In-State Travel Reimbursement	0	0	0	800	800	0	800	800
080	Out-Of State Travel	0	0	0	1,600	1,600	0	1,600	1,600
102	Contracts for program services	0	0	0	100,000	100,000	0	50,000	50,000
548	Reagents	0	0	0	28,800	28,800	0	15,000	15,000
	TOTAL EXPENSES	**0**	**0**	**0**	**529,883**	**529,883**	**0**	**405,641**	**405,641**
	ESTIMATED SOURCE OF FUNDS FOR NH ELC								
000	Federal Funds	0	0	0	529,883	529,883	0	405,641	405,641
	TOTAL FUNDS	**0**	**0**	**0**	**529,883**	**529,883**	**0**	**405,641**	**405,641**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUREAU OF LABORATORY SERVICES
ORGANIZATION: 0901 Healthcare Associated Infectio

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	0	44,084	44,084	0	44,385	44,385
020	Current Expenses	0	0	0	20,000	20,000	0	20,000	20,000
030	Equipment New/Replacement	0	0	0	3,000	3,000	0	3,000	3,000
041	Audit Fund Set Aside	0	0	0	196	196	0	199	199
042	Additional Fringe Benefits	0	0	0	5,030	5,030	0	5,064	5,064
050	Personal Service-Temp/Appointe	0	0	0	17,191	17,191	0	17,191	17,191
060	Benefits	0	0	0	24,465	24,465	0	26,126	26,126
070	In-State Travel Reimbursement	0	0	0	5,000	5,000	0	5,000	5,000
080	Out-Of State Travel	0	0	0	15,000	15,000	0	15,000	15,000
102	Contracts for program services	0	0	0	50,000	50,000	0	50,000	50,000
548	Reagents	0	0	0	10,000	10,000	0	10,000	10,000
	TOTAL EXPENSES	**0**	**0**	**0**	**193,966**	**193,966**	**0**	**195,965**	**195,965**
	ESTIMATED SOURCE OF FUNDS FOR Healthcare Associated Infectio								
000	Federal Funds	0	0	0	193,966	193,966	0	195,965	195,965
	TOTAL FUNDS	**0**	**0**	**0**	**193,966**	**193,966**	**0**	**195,965**	**195,965**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUREAU OF LABORATORY SERVICES
ORGANIZATION: 0901 Healthcare Associated Infectio

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**903010 BUREAU OF LABORATORY SERVICES**								
	TOTAL EXPENSES	**3,664,234**	**6,144,195**	**8,362,696**	**8,935,456**	**572,760**	**8,432,368**	**8,882,411**	**450,043**
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF LABORATORY SERVICES								
	FEDERAL FUNDS	1,274,559	3,212,769	2,402,952	3,176,335	773,383	2,480,071	3,130,658	650,587
	GENERAL FUND	2,121,220	2,558,491	4,132,473	4,407,690	275,217	4,126,961	4,420,362	293,401
	OTHER FUNDS	268,455	372,935	1,827,271	1,351,431	-475,840	1,825,336	1,331,391	-493,945
	TOTAL FUNDS	**3,664,234**	**6,144,195**	**8,362,696**	**8,935,456**	**572,760**	**8,432,368**	**8,882,411**	**450,043**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 090 HHS: DIVISION OF PUBLIC HEALTH
ACTIVITY: 903010 BUREAU OF LABORATORY SERVICES
ORGANIZATION: 0901 Healthcare Associated Infectio

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
AGENCY	**090 HHS: DIVISION OF PUBLIC HEALTH**								
	TOTAL EXPENSES	**76,481,503**	**100,936,646**	**95,880,829**	**94,965,070**	**-915,759**	**96,172,321**	**94,721,788**	**-1,450,533**
	ESTIMATED SOURCE OF FUNDS FOR HHS: DIVISION OF PUBLIC HEALTH								
	FEDERAL FUNDS	38,878,593	49,277,373	44,954,250	46,040,778	1,086,528	45,428,800	45,989,364	560,564
	GENERAL FUND	15,602,199	17,737,584	18,030,224	16,572,326	-1,457,898	17,797,282	16,350,641	-1,446,641
	OTHER FUNDS	22,000,711	33,921,689	32,896,355	32,351,966	-544,389	32,946,239	32,381,783	-564,456
	TOTAL FUNDS	**76,481,503**	**100,936,646**	**95,880,829**	**94,965,070**	**-915,759**	**96,172,321**	**94,721,788**	**-1,450,533**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 091 HHS:GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 5710 PROFESSIONAL CARE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	4,892,037	5,465,411	5,644,082	5,644,082	0	5,519,710	5,519,710	0
018	Overtime	173,555	161,241	191,206	191,206	0	189,648	189,648	0
019	Holiday Pay	113,470	139,715	120,380	120,380	0	123,991	123,991	0
020	Current Expenses	200,647	254,198	202,867	202,867	0	206,924	206,924	0
024	Maint.Other Than Build.- Grnds	3,093	1,977	13,345	13,345	0	13,879	13,879	0
026	Organizational Dues	475	525	504	504	0	519	519	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
046	Consultants	55,756	41,662	45,306	45,306	0	47,718	47,718	0
050	Personal Service-Temp/Appointe	75,924	55,274	59,555	59,555	0	59,555	59,555	0
060	Benefits	2,669,649	2,990,379	3,202,863	3,202,863	0	3,384,947	3,384,947	0
066	Employee Training	5,391	6,992	5,610	5,610	0	5,722	5,722	0
101	Medical Payments to Providers	106,582	189,525	120,279	120,279	0	126,290	126,290	0
	TOTAL EXPENSES	**8,296,579**	**9,306,900**	**9,605,998**	**9,605,998**	**0**	**9,678,904**	**9,678,904**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PROFESSIONAL CARE								
	General Fund	8,296,579	9,306,900	9,605,998	9,605,998	0	9,678,904	9,678,904	0
	TOTAL FUNDS	**8,296,579**	**9,306,900**	**9,605,998**	**9,605,998**	**0**	**9,678,904**	**9,678,904**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 091 HHS:GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 5720 CUSTODIAL CARE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	878,585	952,026	928,222	928,222	0	896,209	906,427	10,218
018	Overtime	4,799	8,813	5,287	5,287	0	5,244	5,244	0
019	Holiday Pay	19,658	24,628	20,855	20,855	0	21,481	21,481	0
020	Current Expenses	146,052	171,922	141,952	141,952	0	144,791	144,791	0
021	Food Institutions	302,250	356,935	314,461	314,461	0	320,750	320,750	0
024	Maint.Other Than Build.- Grnds	6,906	7,253	17,470	17,470	0	18,169	18,169	0
060	Benefits	570,856	656,248	643,667	643,667	0	683,567	684,349	782
	TOTAL EXPENSES	**1,929,106**	**2,177,825**	**2,071,914**	**2,071,914**	**0**	**2,090,211**	**2,101,211**	**11,000**
	ESTIMATED SOURCE OF FUNDS FOR CUSTODIAL CARE								
009	Agency Income	9,971	14,500	9,000	9,000	0	8,500	8,500	0
	General Fund	1,919,135	2,163,325	2,062,914	2,062,914	0	2,081,711	2,092,711	11,000
	TOTAL FUNDS	**1,929,106**	**2,177,825**	**2,071,914**	**2,071,914**	**0**	**2,090,211**	**2,101,211**	**11,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 091 HHS:GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 5740 ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	280,970	340,975	330,941	330,941	0	323,935	323,935	0
012	Personal Services-Unclassified 2	95,290	98,035	103,987	103,987	0	100,158	100,158	0
018	Overtime	786	1,553	834	834	0	859	859	0
020	Current Expenses	34,883	39,981	36,291	36,291	0	37,016	37,016	0
060	Benefits	174,745	216,064	217,156	217,156	0	228,231	228,231	0
070	In-State Travel Reimbursement	9,442	10,463	10,212	10,212	0	10,620	10,620	0
080	Out-Of State Travel	0	1,663	1,663	1,663	0	1,730	1,730	0
	TOTAL EXPENSES	**596,116**	**708,734**	**701,084**	**701,084**	**0**	**702,549**	**702,549**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
006	Agency Income	0	34,615	0	0	0	0	0	0
	General Fund	596,116	674,119	701,084	701,084	0	702,549	702,549	0
	TOTAL FUNDS	**596,116**	**708,734**	**701,084**	**701,084**	**0**	**702,549**	**702,549**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 091 HHS:GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 7892 MAINTENANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	548,142	516,062	569,560	569,560	0	556,457	556,457	0
018	Overtime	26,957	54,834	29,698	29,698	0	29,456	29,456	0
019	Holiday Pay	7,813	8,371	8,289	8,289	0	8,538	8,538	0
020	Current Expenses	95,256	99,741	99,103	99,103	0	101,085	101,085	0
023	Heat- Electricity - Water	393,088	443,331	443,554	443,554	0	349,087	349,087	0
024	Maint.Other Than Build.- Grnds	39,296	42,349	42,503	42,503	0	44,203	44,203	0
030	Equipment New/Replacement	44,229	86,738	73,720	73,720	0	74,850	74,850	0
047	Own Forces Maint.-Build.-Grnds	11,619	15,868	5,000	5,000	0	5,000	5,000	0
048	Contractual Maint.-Build-Grnds	100,815	130,602	80,000	80,000	0	10,000	10,000	0
060	Benefits	280,759	312,438	315,339	315,339	0	332,472	332,472	0
	TOTAL EXPENSES	**1,547,974**	**1,710,334**	**1,666,766**	**1,666,766**	**0**	**1,511,148**	**1,511,148**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MAINTENANCE								
007	Agency Income	0	30,000	0	0	0	0	0	0
	General Fund	1,547,974	1,680,334	1,666,766	1,666,766	0	1,511,148	1,511,148	0
	TOTAL FUNDS	**1,547,974**	**1,710,334**	**1,666,766**	**1,666,766**	**0**	**1,511,148**	**1,511,148**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 091 HHS:GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 8132 WORKERS COMPENSATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062 Workers Compensation	137,611	129,411	133,170	133,170	0	136,033	136,033	0
TOTAL EXPENSES	**137,611**	**129,411**	**133,170**	**133,170**	**0**	**136,033**	**136,033**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	137,611	129,411	133,170	133,170	0	136,033	136,033	0
TOTAL FUNDS	**137,611**	**129,411**	**133,170**	**133,170**	**0**	**136,033**	**136,033**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 091 HHS:GLENCLIFF HOME
ACTIVITY: 910010 GLENCLIFF HOME
ORGANIZATION: 8501 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	50,163	4,978	7,189	7,189	0	6,233	6,233	0
	TOTAL EXPENSES	**50,163**	**4,978**	**7,189**	**7,189**	**0**	**6,233**	**6,233**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
	General Fund	50,163	4,978	7,189	7,189	0	6,233	6,233	0
	TOTAL FUNDS	**50,163**	**4,978**	**7,189**	**7,189**	**0**	**6,233**	**6,233**	**0**

ACTIVITY 910010 GLENCLIFF HOME

	TOTAL EXPENSES	**12,557,549**	**14,038,182**	**14,186,121**	**14,186,121**	**0**	**14,125,078**	**14,136,078**	**11,000**
	ESTIMATED SOURCE OF FUNDS FOR GLENCLIFF HOME								
	GENERAL FUND	12,547,578	13,959,067	14,177,121	14,177,121	0	14,116,578	14,127,578	11,000
	OTHER FUNDS	9,971	79,115	9,000	9,000	0	8,500	8,500	0
	TOTAL FUNDS	**12,557,549**	**14,038,182**	**14,186,121**	**14,186,121**	**0**	**14,125,078**	**14,136,078**	**11,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7877 OFFICE OF DIRECTOR

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	142,521	125,108	133,890	133,890	0	130,492	130,492	0
020	Current Expenses	3,019	5,082	3,141	3,141	0	3,204	3,204	0
021	Food Institutions	27	584	250	250	0	255	255	0
022	Rents-Leases Other Than State	1,089	51,392	2,247	2,247	0	2,292	2,292	0
040	Indirect Costs	13,590	21,928	22,000	22,000	0	22,000	22,000	0
041	Audit Fund Set Aside	59	92	75	75	0	75	75	0
042	Additional Fringe Benefits	3,894	13,163	6,000	6,000	0	6,000	6,000	0
049	Transfer to Other State Agencies	25,000	25,575	26,000	26,000	0	26,500	26,500	0
057	Books, Periodicals, Subscriptions	136	139	141	141	0	144	144	0
060	Benefits	58,183	61,705	42,410	42,410	0	43,290	43,290	0
070	In-State Travel Reimbursement	123	2,677	1,500	1,500	0	1,560	1,560	0
080	Out-Of State Travel	0	443	461	461	0	479	479	0
	TOTAL EXPENSES	**247,641**	**307,888**	**238,115**	**238,115**	**0**	**236,291**	**236,291**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DIRECTOR								
000	Federal Funds	58,961	84,269	65,881	65,881	0	65,555	65,555	0
	General Fund	188,680	223,619	172,234	172,234	0	170,736	170,736	0
	TOTAL FUNDS	**247,641**	**307,888**	**238,115**	**238,115**	**0**	**236,291**	**236,291**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 3068 CONSUMER & FAMILY AFFAIRS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	91,514	94,987	99,569	99,569	0	99,237	99,237	0
020	Current Expenses	4,183	6,750	6,885	6,885	0	7,023	7,023	0
021	Food Institutions	2,856	20,200	20,200	20,200	0	20,604	20,604	0
022	Rents-Leases Other Than State	0	2,000	2,000	2,000	0	2,040	2,040	0
026	Organizational Dues	0	350	350	350	0	357	357	0
030	Equipment New/Replacement	0	500	500	500	0	500	500	0
057	Books, Periodicals, Subscriptions	639	1,500	1,530	1,530	0	1,561	1,561	0
060	Benefits	29,493	31,783	34,792	34,792	0	36,332	36,332	0
066	Employee Training	310	290	296	296	0	302	302	0
067	Training of Providers	1,000	5,300	5,406	5,406	0	5,514	5,514	0
068	Remuneration	257	5,000	5,000	5,000	0	5,100	5,100	0
070	In-State Travel Reimbursement	380	1,700	1,000	1,000	0	1,040	1,040	0
080	Out-Of State Travel	0	2,250	2,250	2,250	0	2,340	2,340	0
	TOTAL EXPENSES	**130,632**	**172,610**	**179,778**	**179,778**	**0**	**181,950**	**181,950**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CONSUMER & FAMILY AFFAIRS								
	General Fund	130,632	172,610	179,778	179,778	0	181,950	181,950	0
	TOTAL FUNDS	**130,632**	**172,610**	**179,778**	**179,778**	**0**	**181,950**	**181,950**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7001 FINANCIAL MGMT/AUDITS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	515,480	534,018	542,582	542,582	0	528,477	528,477	0
020	Current Expenses	34,952	51,171	36,364	36,364	0	37,091	37,091	0
021	Food Institutions	83	3,604	0	0	0	0	0	0
022	Rents-Leases Other Than State	8,236	11,612	9,513	9,513	0	9,704	9,704	0
024	Maint.Other Than Build.- Grnds	200	908	208	208	0	212	212	0
026	Organizational Dues	0	94	0	0	0	0	0	0
027	Transfers To DOIT	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	673	3,925	4,004	4,004	0	4,084	4,084	0
041	Audit Fund Set Aside	233	313	289	289	0	290	290	0
042	Additional Fringe Benefits	13,182	45,071	20,000	20,000	0	20,000	20,000	0
050	Personal Service-Temp/Appointe	1,933	22,277	2,010	2,010	0	2,050	2,050	0
057	Books, Periodicals, Subscriptions	197	1,038	205	205	0	210	210	0
060	Benefits	241,842	242,455	281,788	281,788	0	296,532	296,532	0
066	Employee Training	95	870	99	99	0	101	101	0
070	In-State Travel Reimbursement	2,167	4,933	5,130	5,130	0	5,336	5,336	0
080	Out-Of State Travel	0	659	685	685	0	713	713	0
	TOTAL EXPENSES	**819,273**	**922,949**	**902,877**	**902,877**	**0**	**904,800**	**904,800**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FINANCIAL MGMT/AUDITS								
000	Federal Funds	305,172	308,654	285,065	285,065	0	285,642	285,642	0
	General Fund	514,101	614,295	617,812	617,812	0	619,158	619,158	0
	TOTAL FUNDS	**819,273**	**922,949**	**902,877**	**902,877**	**0**	**904,800**	**904,800**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7155 MEDICAID PAYMENTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	11,451	9,912	9,351	9,351	0	9,551	9,551	0
510	Medicaid to Institutions	11,696,953	9,702,477	9,341,229	9,341,229	0	9,541,446	9,541,446	0
	TOTAL EXPENSES	**11,708,404**	**9,712,389**	**9,350,580**	**9,350,580**	**0**	**9,550,997**	**9,550,997**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MEDICAID PAYMENTS								
000	Federal Funds	11,708,404	9,712,389	9,350,580	9,350,580	0	9,550,997	9,550,997	0
	TOTAL FUNDS	**11,708,404**	**9,712,389**	**9,350,580**	**9,350,580**	**0**	**9,550,997**	**9,550,997**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7162 OFFICE OF REIMBURSEMENTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	364,063	363,078	0	0	0	0	0	0
020	Current Expenses	4,250	4,468	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	1,278	0	0	0	0	0	0
026	Organizational Dues	100	141	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	5,868	0	0	0	0	0	0
060	Benefits	200,042	232,247	0	0	0	0	0	0
066	Employee Training	0	531	0	0	0	0	0	0
070	In-State Travel Reimbursement	466	2,207	0	0	0	0	0	0
080	Out-Of State Travel	0	1,329	0	0	0	0	0	0
	TOTAL EXPENSES	**568,921**	**611,147**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF REIMBURSEMENTS								
	General Fund	568,921	611,147	0	0	0	0	0	0
	TOTAL FUNDS	**568,921**	**611,147**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 8133 WORKERS COMPENSATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062 Workers Compensation	33,868	35,759	33,868	33,868	0	33,868	33,868	0
TOTAL EXPENSES	**33,868**	**35,759**	**33,868**	**33,868**	**0**	**33,868**	**33,868**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	33,868	35,759	33,868	33,868	0	33,868	33,868	0
TOTAL FUNDS	**33,868**	**35,759**	**33,868**	**33,868**	**0**	**33,868**	**33,868**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 8581 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	5,310	437	437	437	0	437	437	0
	TOTAL EXPENSES	**5,310**	**437**	**437**	**437**	**0**	**437**	**437**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
	General Fund	5,310	437	437	437	0	437	437	0
	TOTAL FUNDS	**5,310**	**437**	**437**	**437**	**0**	**437**	**437**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7002 LEGAL - GUARDIANSHIP SVCS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
102	Contracts for program services	1,178,372	1,289,577	1,318,102	1,318,102	0	1,360,799	1,360,799	0
	TOTAL EXPENSES	**1,178,372**	**1,289,577**	**1,318,102**	**1,318,102**	**0**	**1,360,799**	**1,360,799**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LEGAL - GUARDIANSHIP SVCS								
	General Fund	1,178,372	1,289,577	1,318,102	1,318,102	0	1,360,799	1,360,799	0
	TOTAL FUNDS	**1,178,372**	**1,289,577**	**1,318,102**	**1,318,102**	**0**	**1,360,799**	**1,360,799**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7003 COMMITMENT COSTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
102	Contracts for program services	147,558	189,591	168,135	168,135	0	171,498	171,498	0
108	Provider Payments-Legal Servic	161,476	193,321	167,999	167,999	0	171,359	171,359	0
550	Assessment And Counseling	265,614	398,542	281,789	281,789	0	290,243	290,243	0
	TOTAL EXPENSES	**574,648**	**781,454**	**617,923**	**617,923**	**0**	**633,100**	**633,100**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMMITMENT COSTS								
	General Fund	574,648	781,454	617,923	617,923	0	633,100	633,100	0
	TOTAL FUNDS	**574,648**	**781,454**	**617,923**	**617,923**	**0**	**633,100**	**633,100**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7006 INTERIM CARE FUNDS / CLOTHING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
101	Medical Payments to Providers	0	12,031	1,500	1,500	0	1,500	1,500	0
501	Payments To Clients	704	12,032	1,500	1,500	0	1,500	1,500	0
502	Payments To Providers	0	0	1,500	1,500	0	1,500	1,500	0
	TOTAL EXPENSES	**704**	**24,063**	**4,500**	**4,500**	**0**	**4,500**	**4,500**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INTERIM CARE FUNDS / CLOTHING								
	General Fund	704	24,063	4,500	4,500	0	4,500	4,500	0
	TOTAL FUNDS	**704**	**24,063**	**4,500**	**4,500**	**0**	**4,500**	**4,500**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7010 COMMTY MENTAL HEALTH SVCS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	784,998	930,428	0	0	0	0	0	0
020	Current Expenses	7,246	5,062	0	0	0	0	0	0
026	Organizational Dues	8,979	8,979	0	0	0	0	0	0
027	Transfers To DOIT	0	1	0	0	0	0	0	0
041	Audit Fund Set Aside	58,315	52,801	53,905	25,588	-28,317	53,572	30,038	-23,534
042	Additional Fringe Benefits	8,970	30,560	0	0	0	0	0	0
049	Transfer to Other State Agencies	3,525	15,313	0	0	0	0	0	0
060	Benefits	302,420	387,495	0	0	0	0	0	0
066	Employee Training	260	689	0	0	0	0	0	0
067	Training of Providers	3,177	7,889	0	0	0	0	0	0
070	In-State Travel Reimbursement	3,838	6,727	0	0	0	0	0	0
080	Out-Of State Travel	0	553	0	0	0	0	0	0
102	Contracts for program services	1,915,739	2,221,099	0	0	0	0	0	0
502	Payments To Providers	0	0	107,698,998	76,364,998	-31,334,000	107,028,924	83,494,924	-23,534,000
552	Rehab Services	46,091,968	43,696,320	0	0	0	0	0	0
553	Case Management	30,644,953	30,849,880	0	0	0	0	0	0
554	Evaluation & Mgmt. Services	3,992,820	3,633,685	0	0	0	0	0	0
555	Therapy Services	12,507,820	10,685,339	0	0	0	0	0	0
569	Emergency & Crisis Services	1,529,355	899,310	0	0	0	0	0	0
	TOTAL EXPENSES	**97,864,383**	**93,432,130**	**107,752,903**	**76,390,586**	**-31,362,317**	**107,082,496**	**83,524,962**	**-23,557,534**
	ESTIMATED SOURCE OF FUNDS FOR COMMTY MENTAL HEALTH SVCS								
000	Federal Funds	58,382,781	54,019,275	53,903,404	38,208,087	-15,695,317	53,568,034	41,777,500	-11,790,534
009	Agency Income	750	10,000	0	0	0	0	0	0
	General Fund	39,480,852	39,402,855	53,849,499	38,182,499	-15,667,000	53,514,462	41,747,462	-11,767,000

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT:	95	DEPT OF HEALTH AND HUMAN SVCS
AGENCY:	092	HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY:	920010	DIV OF BEHAVIORAL HEALTH
ORGANIZATION:	7010	COMMTY MENTAL HEALTH SVCS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS	97,864,383	93,432,130	107,752,903	76,390,586	-31,362,317	107,082,496	83,524,962	-23,557,534

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 5945 CMH Program Support

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	867,814	867,814	0	842,840	842,840	0
020	Current Expenses	0	0	13,044	13,044	0	13,305	13,305	0
021	Food Institutions	0	0	1,200	1,200	0	1,281	1,281	0
026	Organizational Dues	0	0	9,342	9,342	0	9,529	9,529	0
041	Audit Fund Set Aside	0	0	454	454	0	453	453	0
042	Additional Fringe Benefits	0	0	15,000	15,000	0	15,000	15,000	0
060	Benefits	0	0	382,168	382,168	0	398,461	398,461	0
066	Employee Training	0	0	271	271	0	273	273	0
067	Training of Providers	0	0	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	0	0	6,996	6,996	0	7,276	7,276	0
080	Out-Of State Travel	0	0	575	575	0	598	598	0
102	Contracts for program services	0	0	2,933,430	2,513,572	-419,858	3,127,533	2,707,675	-419,858
	TOTAL EXPENSES	**0**	**0**	**4,240,294**	**3,820,436**	**-419,858**	**4,426,549**	**4,006,691**	**-419,858**
	ESTIMATED SOURCE OF FUNDS FOR CMH Program Support								
000	Federal Funds	0	0	454,532	454,532	0	451,865	451,865	0
009	Agency Income	0	0	5,000	5,000	0	5,000	5,000	0
	General Fund	0	0	3,780,762	3,360,904	-419,858	3,969,684	3,549,826	-419,858
	TOTAL FUNDS	**0**	**0**	**4,240,294**	**3,820,436**	**-419,858**	**4,426,549**	**4,006,691**	**-419,858**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7011 PEER SUPPORT SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
102	Contracts for program services	747,068	779,408	754,996	810,996	56,000	754,896	810,896	56,000
	TOTAL EXPENSES	**747,068**	**779,408**	**754,996**	**810,996**	**56,000**	**754,896**	**810,896**	**56,000**
	ESTIMATED SOURCE OF FUNDS FOR PEER SUPPORT SERVICES								
	General Fund	747,068	779,408	754,996	810,996	56,000	754,896	810,896	56,000
	TOTAL FUNDS	**747,068**	**779,408**	**754,996**	**810,996**	**56,000**	**754,896**	**810,896**	**56,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7012 FAMILY MUTUAL SUPPORT SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
102	Contracts for program services	460,662	477,946	454,482	469,482	15,000	453,716	468,716	15,000
	TOTAL EXPENSES	**460,662**	**477,946**	**454,482**	**469,482**	**15,000**	**453,716**	**468,716**	**15,000**
	ESTIMATED SOURCE OF FUNDS FOR FAMILY MUTUAL SUPPORT SERVICES								
000	Federal Funds	77,115	80,000	80,000	80,000	0	80,000	80,000	0
	General Fund	383,547	397,946	374,482	389,482	15,000	373,716	388,716	15,000
	TOTAL FUNDS	**460,662**	**477,946**	**454,482**	**469,482**	**15,000**	**453,716**	**468,716**	**15,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7009 BBH POLICY ANALYSIS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	116	142	138	0	-138	141	0	-141
102	Contracts for program services	111,603	142,329	138,176	0	-138,176	141,079	0	-141,079
	TOTAL EXPENSES	**111,719**	**142,471**	**138,314**	**0**	**-138,314**	**141,220**	**0**	**-141,220**
	ESTIMATED SOURCE OF FUNDS FOR BBH POLICY ANALYSIS								
000	Federal Funds	111,719	142,471	138,314	0	-138,314	141,220	0	-141,220
	TOTAL FUNDS	**111,719**	**142,471**	**138,314**	**0**	**-138,314**	**141,220**	**0**	**-141,220**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7143 MENTAL HEALTH BLOCK GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	60,567	62,376	65,610	65,610	0	65,546	65,546	0
020	Current Expenses	422	3,069	3,069	3,069	0	3,069	3,069	0
021	Food Institutions	5,493	8,400	8,400	8,400	0	8,400	8,400	0
030	Equipment New/Replacement	213	1,000	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	1,664	2,191	1,946	1,946	0	1,947	1,947	0
042	Additional Fringe Benefits	1,521	5,265	2,500	2,500	0	2,500	2,500	0
046	Consultants	0	1,000	1,000	1,000	0	1,000	1,000	0
057	Books, Periodicals, Subscriptions	200	250	250	250	0	250	250	0
060	Benefits	17,510	19,341	20,555	20,555	0	21,337	21,337	0
066	Employee Training	150	1,000	1,000	1,000	0	1,000	1,000	0
068	Remuneration	4,337	10,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	0	3,639	3,639	3,639	0	3,639	3,639	0
080	Out-Of State Travel	560	6,860	6,860	6,860	0	6,860	6,860	0
102	Contracts for program services	1,470,717	1,819,999	1,819,999	1,819,999	0	1,819,999	1,819,999	0
	TOTAL EXPENSES	**1,563,354**	**1,944,390**	**1,945,828**	**1,945,828**	**0**	**1,946,547**	**1,946,547**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH BLOCK GRANT								
000	Federal Funds	1,563,354	1,944,390	1,945,828	1,945,828	0	1,946,547	1,946,547	0
	TOTAL FUNDS	**1,563,354**	**1,944,390**	**1,945,828**	**1,945,828**	**0**	**1,946,547**	**1,946,547**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7851 MENTAL HEALTH DATA COLLECTION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	142	421	421	421	0	421	421	0
067	Training of Providers	0	0	7,500	7,500	0	7,500	7,500	0
080	Out-Of State Travel	0	5,000	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	153,608	415,000	407,500	407,500	0	407,500	407,500	0
	TOTAL EXPENSES	**153,750**	**420,421**	**420,421**	**420,421**	**0**	**420,421**	**420,421**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH DATA COLLECTION								
000	Federal Funds	153,750	420,421	420,421	420,421	0	420,421	420,421	0
	TOTAL FUNDS	**153,750**	**420,421**	**420,421**	**420,421**	**0**	**420,421**	**420,421**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7861 OLMSTEAD GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	32	61	21	21	0	21	21	0
102	Contracts for program services	20,000	60,000	20,000	20,000	0	20,000	20,000	0
	TOTAL EXPENSES	**20,032**	**60,061**	**20,021**	**20,021**	**0**	**20,021**	**20,021**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OLMSTEAD GRANT								
000	Federal Funds	20,032	60,061	20,021	20,021	0	20,021	20,021	0
	TOTAL FUNDS	**20,032**	**60,061**	**20,021**	**20,021**	**0**	**20,021**	**20,021**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 5946 WE Invision Grant

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
030	Equipment New/Replacement	0	0	11,000	11,000	0	0	0	0
041	Audit Fund Set Aside	0	0	1,220	1,220	0	1,209	1,209	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	0	6,465	6,465	0	6,465	6,465	0
102	Contracts for program services	0	0	1,200,000	1,200,000	0	1,200,000	1,200,000	0
	TOTAL EXPENSES	**0**	**0**	**1,219,685**	**1,219,685**	**0**	**1,208,674**	**1,208,674**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WE Invision Grant								
000	Federal Funds	0	0	1,219,685	1,219,685	0	1,208,674	1,208,674	0
	TOTAL FUNDS	**0**	**0**	**1,219,685**	**1,219,685**	**0**	**1,208,674**	**1,208,674**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 7868 INTEGRATED ILLNESS MANAGMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	301	0	0	0	0	0	0
102	Contracts for program services	0	300,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**300,301**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INTEGRATED ILLNESS MANAGMENT								
000	Federal Funds	0	300,301	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**300,301**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 1849 TTI Grant

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
038	Technology - Software	0	0	0	90,000	90,000	0	0	0
041	Audit Fund Set Aside	0	0	0	221	221	0	0	0
080	Out-Of State Travel	0	0	0	2,950	2,950	0	0	0
102	Contracts for program services	0	0	0	128,000	128,000	0	0	0
	TOTAL EXPENSES	**0**	**0**	**0**	**221,171**	**221,171**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TTI Grant								
000	Federal Funds	0	0	0	221,171	221,171	0	0	0
	TOTAL FUNDS	**0**	**0**	**0**	**221,171**	**221,171**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 092 HHS:BEHAVIORAL HEALTH- DIV OF
ACTIVITY: 920010 DIV OF BEHAVIORAL HEALTH
ORGANIZATION: 1858 EDI GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	0	15,000	15,000	0	0	0
041	Audit Fund Set Aside	0	0	0	99	99	0	0	0
046	Consultants	0	0	0	4,000	4,000	0	0	0
102	Contracts for program services	0	0	0	80,000	80,000	0	0	0
	TOTAL EXPENSES	**0**	**0**	**0**	**99,099**	**99,099**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EDI GRANT								
000	Federal Funds	0	0	0	99,099	99,099	0	0	0
	TOTAL FUNDS	**0**	**0**	**0**	**99,099**	**99,099**	**0**	**0**	**0**

ACTIVITY 920010 DIV OF BEHAVIORAL HEALTH

	TOTAL EXPENSES	**116,188,741**	**111,415,401**	**129,593,124**	**98,063,905**	**-31,529,219**	**129,361,282**	**105,313,670**	**-24,047,612**
	ESTIMATED SOURCE OF FUNDS FOR DIV OF BEHAVIORAL HEALTH								
	FEDERAL FUNDS	72,381,288	67,072,231	67,883,731	52,370,370	-15,513,361	67,738,976	55,807,222	-11,931,754
	GENERAL FUND	43,806,703	44,333,170	61,704,393	45,688,535	-16,015,858	61,617,306	49,501,448	-12,115,858
	OTHER FUNDS	750	10,000	5,000	5,000	0	5,000	5,000	0
	TOTAL FUNDS	**116,188,741**	**111,415,401**	**129,593,124**	**98,063,905**	**-31,529,219**	**129,361,282**	**105,313,670**	**-24,047,612**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7100 DEVELOPMENTAL SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	837,311	914,398	0	0	0	0	0	0
012	Personal Services-Unclassified 2	100,573	99,891	0	0	0	0	0	0
020	Current Expenses	23,415	26,507	0	0	0	0	0	0
021	Food Institutions	33	2,721	0	0	0	0	0	0
022	Rents-Leases Other Than State	2,424	5,294	0	0	0	0	0	0
026	Organizational Dues	3,724	5,371	0	0	0	0	0	0
027	Transfers To DOIT	0	1	0	0	0	0	0	0
040	Indirect Costs	18,193	22,039	0	0	0	0	0	0
041	Audit Fund Set Aside	99,378	99,897	97,359	97,359	0	95,506	95,506	0
042	Additional Fringe Benefits	19,258	85,606	0	0	0	0	0	0
049	Transfer to Other State Agencies	11,295	21,900	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	9,815	10,000	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	294	512	0	0	0	0	0	0
060	Benefits	425,581	442,060	0	0	0	0	0	0
066	Employee Training	725	1,450	0	0	0	0	0	0
070	In-State Travel Reimbursement	13,269	14,175	0	0	0	0	0	0
080	Out-Of State Travel	0	184	0	0	0	0	0	0
102	Contracts for program services	274,827	272,232	0	0	0	0	0	0
557	Medicaid Waiver Services	160,474,634	162,214,657	194,503,822	179,779,040	-14,724,782	190,786,914	175,969,008	-14,817,906
558	Waitlist	7,207,208	28,792,792	0	0	0	0	0	0
	TOTAL EXPENSES	**169,521,957**	**193,031,687**	**194,601,181**	**179,876,399**	**-14,724,782**	**190,882,420**	**176,064,514**	**-14,817,906**
	ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES								
000	Federal Funds	103,311,781	115,393,158	97,349,270	89,979,523	-7,369,747	95,488,963	88,072,609	-7,416,354
001	Transfer from Other Agencies	50,000	50,000	0	0	0	0	0	0
	General Fund	66,160,176	77,588,529	97,251,911	89,896,876	-7,355,035	95,393,457	87,991,905	-7,401,552

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT:	95	DEPT OF HEALTH AND HUMAN SVCS
AGENCY:	093	HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY:	930010	DIV OF DEVELOPMENTAL SVCS
ORGANIZATION:	7100	DEVELOPMENTAL SERVICES

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS	169,521,957	193,031,687	194,601,181	179,876,399	-14,724,782	190,882,420	176,064,514	-14,817,906

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5947 Program Support

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	1,020,896	1,020,896	0	995,674	995,674	0
012	Personal Services-Unclassified 2	0	0	103,686	103,686	0	100,191	100,191	0
020	Current Expenses	0	0	44,666	44,666	0	45,559	45,559	0
021	Food Institutions	0	0	500	500	0	510	510	0
022	Rents-Leases Other Than State	0	0	5,294	5,294	0	5,400	5,400	0
026	Organizational Dues	0	0	5,371	5,371	0	5,478	5,478	0
040	Indirect Costs	0	0	25,000	25,000	0	25,000	25,000	0
041	Audit Fund Set Aside	0	0	713	713	0	715	715	0
042	Additional Fringe Benefits	0	0	47,000	47,000	0	47,000	47,000	0
050	Personal Service-Temp/Appointe	0	0	15,000	15,000	0	15,000	15,000	0
057	Books, Periodicals, Subscriptions	0	0	400	400	0	408	408	0
060	Benefits	0	0	543,712	543,712	0	570,996	570,996	0
066	Employee Training	0	0	1,000	1,000	0	1,020	1,020	0
070	In-State Travel Reimbursement	0	0	14,742	14,742	0	15,332	15,332	0
080	Out-Of State Travel	0	0	1,500	1,500	0	1,560	1,560	0
102	Contracts for program services	0	0	347,020	347,020	0	285,551	285,551	0
	TOTAL EXPENSES	**0**	**0**	**2,176,500**	**2,176,500**	**0**	**2,115,394**	**2,115,394**	**0**
	ESTIMATED SOURCE OF FUNDS FOR Program Support								
000	Federal Funds	0	0	705,150	705,150	0	705,283	705,283	0
001	Transfer from Other Agencies	0	0	50,000	50,000	0	50,000	50,000	0
	General Fund	0	0	1,421,350	1,421,350	0	1,360,111	1,360,111	0
	TOTAL FUNDS	**0**	**0**	**2,176,500**	**2,176,500**	**0**	**2,115,394**	**2,115,394**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7016 ACQUIRED BRAIN DISORDER SERVIC

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	11,699	11,227	11,063	11,063	0	11,057	11,057	0
102	Contracts for program services	130,473	130,473	342,075	342,075	0	348,917	348,917	0
557	Medicaid Waiver Services	16,223,706	17,249,706	22,101,398	20,430,502	-1,670,896	22,039,206	20,328,148	-1,711,058
558	Waitlist	1,069,584	4,130,416	0	0	0	0	0	0
	TOTAL EXPENSES	**17,435,462**	**21,521,822**	**22,454,536**	**20,783,640**	**-1,670,896**	**22,399,180**	**20,688,122**	**-1,711,058**
	ESTIMATED SOURCE OF FUNDS FOR ACQUIRED BRAIN DISORDER SERVIC								
000	Federal Funds	10,685,763	13,143,216	11,061,762	10,226,314	-835,448	11,030,660	10,175,131	-855,529
	General Fund	6,749,699	8,378,606	11,392,774	10,557,326	-835,448	11,368,520	10,512,991	-855,529
	TOTAL FUNDS	**17,435,462**	**21,521,822**	**22,454,536**	**20,783,640**	**-1,670,896**	**22,399,180**	**20,688,122**	**-1,711,058**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7110 CHILDREN'S SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	3,091	3,444	2,636	2,636	0	2,764	2,764	0
102	Contracts for program services	0	1	0	0	0	0	0	0
557	Medicaid Waiver Services	5,266,948	5,324,970	5,266,788	5,266,788	0	5,520,788	5,520,788	0
558	Waitlist	0	1,065,818	0	0	0	0	0	0
	TOTAL EXPENSES	**5,270,039**	**6,394,233**	**5,269,424**	**5,269,424**	**0**	**5,523,552**	**5,523,552**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CHILDREN'S SERVICES								
000	Federal Funds	3,111,108	3,811,714	2,636,030	2,636,030	0	2,763,158	2,763,158	0
	General Fund	2,158,931	2,582,519	2,633,394	2,633,394	0	2,760,394	2,760,394	0
	TOTAL FUNDS	**5,270,039**	**6,394,233**	**5,269,424**	**5,269,424**	**0**	**5,523,552**	**5,523,552**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7014 EARLY INTERVENTION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	4,696	4,407	4,305	4,305	0	4,454	4,454	0
102	Contracts for program services	578,945	860,997	878,217	878,217	0	895,781	895,781	0
502	Payments To Providers	8,264,479	8,335,750	8,602,526	8,602,526	0	8,899,266	8,899,266	0
	TOTAL EXPENSES	**8,848,120**	**9,201,154**	**9,485,048**	**9,485,048**	**0**	**9,799,501**	**9,799,501**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EARLY INTERVENTION								
000	Federal Funds	4,799,105	4,837,659	4,305,568	4,305,568	0	4,454,087	4,454,087	0
	General Fund	4,049,015	4,363,495	5,179,480	5,179,480	0	5,345,414	5,345,414	0
	TOTAL FUNDS	**8,848,120**	**9,201,154**	**9,485,048**	**9,485,048**	**0**	**9,799,501**	**9,799,501**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7164 NH DESIGNATED REC FACILITY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	634,368	659,206	683,694	683,694	0	666,751	666,751	0
018	Overtime	19,912	20,140	20,716	20,716	0	21,131	21,131	0
019	Holiday Pay	26,518	33,359	27,589	27,589	0	28,141	28,141	0
020	Current Expenses	8,852	21,914	9,398	9,398	0	9,586	9,586	0
021	Food Institutions	11,121	15,653	14,043	14,043	0	14,324	14,324	0
022	Rents-Leases Other Than State	1,242	1,426	1,455	1,455	0	1,484	1,484	0
024	Maint.Other Than Build.- Grnds	5,132	12,341	12,341	12,341	0	12,341	12,341	0
030	Equipment New/Replacement	0	0	2,000	2,000	0	2,000	2,000	0
050	Personal Service-Temp/Appointe	0	2,757	0	0	0	0	0	0
060	Benefits	341,858	409,405	411,452	411,452	0	435,378	435,378	0
066	Employee Training	437	621	455	455	0	464	464	0
070	In-State Travel Reimbursement	1,464	1,998	1,583	1,583	0	1,647	1,647	0
501	Payments To Clients	1,853	2,539	1,928	1,928	0	1,967	1,967	0
550	Assessment And Counseling	0	0	10,500	10,500	0	10,500	10,500	0
	TOTAL EXPENSES	**1,052,757**	**1,181,359**	**1,197,154**	**1,197,154**	**0**	**1,205,714**	**1,205,714**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NH DESIGNATED REC FACILITY								
	General Fund	1,052,757	1,181,359	1,197,154	1,197,154	0	1,205,714	1,205,714	0
	TOTAL FUNDS	**1,052,757**	**1,181,359**	**1,197,154**	**1,197,154**	**0**	**1,205,714**	**1,205,714**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7013 FAMILY SUPPORT SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
102	Contracts for program services	2,183,347	2,616,338	3,545,401	1,772,751	-1,772,650	3,620,853	1,810,427	-1,810,426
	TOTAL EXPENSES	**2,183,347**	**2,616,338**	**3,545,401**	**1,772,751**	**-1,772,650**	**3,620,853**	**1,810,427**	**-1,810,426**
	ESTIMATED SOURCE OF FUNDS FOR FAMILY SUPPORT SERVICES								
	General Fund	2,183,347	2,616,338	3,545,401	1,772,751	-1,772,650	3,620,853	1,810,427	-1,810,426
	TOTAL FUNDS	**2,183,347**	**2,616,338**	**3,545,401**	**1,772,751**	**-1,772,650**	**3,620,853**	**1,810,427**	**-1,810,426**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7852 INFANT - TODDLER PROGRAM PT-C

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	124,947	131,167	140,061	140,061	0	138,034	138,034	0
020	Current Expenses	4,534	11,513	11,513	11,513	0	11,513	11,513	0
021	Food Institutions	116	1,108	1,108	1,108	0	1,108	1,108	0
022	Rents-Leases Other Than State	0	1,047	1,047	1,047	0	1,047	1,047	0
026	Organizational Dues	0	500	500	500	0	500	500	0
030	Equipment New/Replacement	5,770	7,500	7,500	7,500	0	7,500	7,500	0
041	Audit Fund Set Aside	2,059	2,916	2,961	2,961	0	2,967	2,967	0
042	Additional Fringe Benefits	2,471	11,070	16,000	16,000	0	16,000	16,000	0
060	Benefits	73,446	69,879	96,959	96,959	0	103,478	103,478	0
066	Employee Training	290	1,150	1,150	1,150	0	1,150	1,150	0
070	In-State Travel Reimbursement	809	1,307	1,307	1,307	0	1,307	1,307	0
080	Out-Of State Travel	2,511	9,828	9,828	9,828	0	9,828	9,828	0
102	Contracts for program services	1,598,668	2,167,103	2,167,103	2,167,103	0	2,167,103	2,167,103	0
502	Payments To Providers	280,085	500,000	500,000	500,000	0	500,000	500,000	0
	TOTAL EXPENSES	**2,095,706**	**2,916,088**	**2,957,037**	**2,957,037**	**0**	**2,961,535**	**2,961,535**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INFANT - TODDLER PROGRAM PT-C								
000	Federal Funds	2,095,706	2,916,088	2,957,037	2,957,037	0	2,961,535	2,961,535	0
	TOTAL FUNDS	**2,095,706**	**2,916,088**	**2,957,037**	**2,957,037**	**0**	**2,961,535**	**2,961,535**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7167 MEDICAID COMPLIANCE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	207,732	247,695	272,410	272,410	0	263,352	263,352	0
020	Current Expenses	2,171	5,535	2,260	2,260	0	2,304	2,304	0
030	Equipment New/Replacement	4,748	10,000	4,940	4,940	0	5,038	5,038	0
041	Audit Fund Set Aside	362	404	249	249	0	249	249	0
042	Additional Fringe Benefits	4,621	20,905	18,100	18,100	0	18,100	18,100	0
060	Benefits	78,905	113,231	106,199	106,199	0	110,482	110,482	0
066	Employee Training	195	500	204	204	0	208	208	0
070	In-State Travel Reimbursement	524	1,320	568	568	0	590	590	0
080	Out-Of State Travel	1,504	3,983	1,628	1,628	0	1,692	1,692	0
	TOTAL EXPENSES	**300,762**	**403,573**	**406,558**	**406,558**	**0**	**402,015**	**402,015**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MEDICAID COMPLIANCE								
000	Federal Funds	300,762	403,573	212,454	212,454	0	210,182	210,182	0
	General Fund	0	0	194,104	194,104	0	191,833	191,833	0
	TOTAL FUNDS	**300,762**	**403,573**	**406,558**	**406,558**	**0**	**402,015**	**402,015**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7858 SOCIAL SERVICES BLOCK GRANT DD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	63,906	76,283	87,541	87,541	0	85,624	85,624	0
020	Current Expenses	6,731	7,500	7,500	7,500	0	7,650	7,650	0
021	Food Institutions	654	20,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	336	0	2,000	2,000	0	2,500	2,500	0
037	Technology - Hardware	260	0	0	0	0	0	0	0
041	Audit Fund Set Aside	965	902	1,030	1,030	0	1,053	1,053	0
042	Additional Fringe Benefits	0	0	10,000	10,000	0	10,000	10,000	0
057	Books, Periodicals, Subscriptions	0	2,500	1,250	1,250	0	1,250	1,250	0
060	Benefits	41,291	44,380	58,820	58,820	0	62,604	62,604	0
066	Employee Training	0	6,437	1,500	1,500	0	1,500	1,500	0
067	Training of Providers	5,000	15,000	15,000	15,000	0	15,000	15,000	0
070	In-State Travel Reimbursement	609	12,460	7,500	7,500	0	7,500	7,500	0
080	Out-Of State Travel	2,927	13,000	8,000	8,000	0	8,000	8,000	0
102	Contracts for program services	804,870	647,416	666,838	666,838	0	686,843	686,843	0
502	Payments To Providers	124,320	196,076	150,000	150,000	0	150,000	150,000	0
	TOTAL EXPENSES	**1,051,869**	**1,041,954**	**1,026,979**	**1,026,979**	**0**	**1,049,524**	**1,049,524**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SOCIAL SERVICES BLOCK GRANT DD								
000	Federal Funds	1,051,869	1,041,954	1,026,979	1,026,979	0	1,049,524	1,049,524	0
	TOTAL FUNDS	**1,051,869**	**1,041,954**	**1,026,979**	**1,026,979**	**0**	**1,049,524**	**1,049,524**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7559 NH BRAIN INJURY PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	20	0	0	0	0	0	0
102	Contracts for program services	0	1	0	0	0	0	0	0
502	Payments To Providers	216,820	224,894	0	0	0	0	0	0
	TOTAL EXPENSES	**216,820**	**224,915**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NH BRAIN INJURY PROGRAM								
000	Federal Funds	0	20,020	0	0	0	0	0	0
	General Fund	216,820	204,895	0	0	0	0	0	0
	TOTAL FUNDS	**216,820**	**224,915**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5050 TWWIIA

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	73,205	56,097	58,231	58,231	0	56,097	56,097	0
020	Current Expenses	7,988	16,096	20,000	20,000	0	20,000	20,000	0
021	Food Institutions	3,133	4,135	4,000	4,000	0	4,000	4,000	0
022	Rents-Leases Other Than State	985	2,998	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	7,582	6,694	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	1,751	2,137	3,198	3,198	0	3,196	3,196	0
042	Additional Fringe Benefits	1,042	4,735	6,644	6,644	0	6,401	6,401	0
046	Consultants	4,260	3,000	10,000	10,000	0	10,000	10,000	0
057	Books, Periodicals, Subscriptions	500	500	500	500	0	500	500	0
060	Benefits	32,346	35,081	19,082	19,082	0	19,456	19,456	0
066	Employee Training	160	3,000	1,500	1,500	0	1,500	1,500	0
068	Remuneration	762	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	1,976	5,272	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	6,225	10,595	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	1,518,846	2,255,066	3,050,000	3,050,000	0	3,050,000	3,050,000	0
	TOTAL EXPENSES	**1,660,761**	**2,406,406**	**3,197,155**	**3,197,155**	**0**	**3,195,150**	**3,195,150**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TWWIIA								
000	Federal Funds	1,660,761	2,406,406	3,197,155	3,197,155	0	3,195,150	3,195,150	0
	TOTAL FUNDS	**1,660,761**	**2,406,406**	**3,197,155**	**3,197,155**	**0**	**3,195,150**	**3,195,150**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 7172 MEDICAID TO SCHOOLS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	26,030	23,027	23,027	23,027	0	23,027	23,027	0
511	Medicaid to Schools	24,663,628	23,000,000	23,000,000	23,000,000	0	23,000,000	23,000,000	0
	TOTAL EXPENSES	**24,689,658**	**23,023,027**	**23,023,027**	**23,023,027**	**0**	**23,023,027**	**23,023,027**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MEDICAID TO SCHOOLS								
000	Federal Funds	24,689,658	23,023,027	23,023,027	23,023,027	0	23,023,027	23,023,027	0
	TOTAL FUNDS	**24,689,658**	**23,023,027**	**23,023,027**	**23,023,027**	**0**	**23,023,027**	**23,023,027**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5191 SPECIAL MEDICAL SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	594,386	663,376	594,317	594,317	0	576,668	576,668	0
012	Personal Services-Unclassified 2	127,605	125,605	129,501	129,501	0	124,705	124,705	0
018	Overtime	185	5,297	193	193	0	197	197	0
020	Current Expenses	32,843	46,693	34,168	34,168	0	34,852	34,852	0
021	Food Institutions	363	3,000	378	378	0	385	385	0
026	Organizational Dues	2,837	2,186	2,952	2,952	0	3,011	3,011	0
030	Equipment New/Replacement	0	437	446	446	0	455	455	0
041	Audit Fund Set Aside	1,332	1,745	1,177	1,177	0	1,202	1,202	0
042	Additional Fringe Benefits	15,476	68,827	29,000	29,000	0	30,000	30,000	0
046	Consultants	220,824	256,624	264,323	264,323	0	272,252	272,252	0
057	Books, Periodicals, Subscriptions	58	500	60	60	0	61	61	0
060	Benefits	319,827	349,500	330,499	330,499	0	346,128	346,128	0
066	Employee Training	240	1,092	250	250	0	255	255	0
070	In-State Travel Reimbursement	4,197	11,988	4,540	4,540	0	4,721	4,721	0
080	Out-Of State Travel	2,835	3,022	3,066	3,066	0	3,189	3,189	0
102	Contracts for program services	173,558	168,528	171,899	171,899	0	175,337	175,337	0
561	Specialty Clinics	1,152,619	1,271,679	1,309,829	1,309,829	0	1,349,124	1,349,124	0
562	Cshcn Assistance	538,571	761,441	750,284	750,284	0	760,813	760,813	0
	TOTAL EXPENSES	**3,187,756**	**3,741,540**	**3,626,882**	**3,626,882**	**0**	**3,683,355**	**3,683,355**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SPECIAL MEDICAL SERVICES								
000	Federal Funds	1,380,370	1,716,528	1,119,701	1,119,701	0	1,141,266	1,141,266	0
	General Fund	1,807,386	2,025,012	2,507,181	2,507,181	0	2,542,089	2,542,089	0
	TOTAL FUNDS	**3,187,756**	**3,741,540**	**3,626,882**	**3,626,882**	**0**	**3,683,355**	**3,683,355**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5340 Lifespan Respite Care Project

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	6,580	5,000	5,000	0	2,000	2,000	0
021	Food Institutions	0	2,500	1,721	1,721	0	500	500	0
037	Technology - Hardware	0	0	2,000	2,000	0	100	100	0
038	Technology - Software	0	0	2,000	2,000	0	500	500	0
041	Audit Fund Set Aside	0	44	58	58	0	24	24	0
046	Consultants	0	0	2,000	2,000	0	1,000	1,000	0
067	Training of Providers	0	16,000	20,000	20,000	0	10,000	10,000	0
068	Remuneration	0	16,500	18,000	18,000	0	5,850	5,850	0
070	In-State Travel Reimbursement	0	2,000	2,500	2,500	0	2,000	2,000	0
080	Out-Of State Travel	0	0	4,000	4,000	0	2,000	2,000	0
502	Payments To Providers	0	200	500	500	0	100	100	0
	TOTAL EXPENSES	**0**	**43,824**	**57,779**	**57,779**	**0**	**24,074**	**24,074**	**0**
	ESTIMATED SOURCE OF FUNDS FOR Lifespan Respite Care Project								
000	Federal Funds	0	43,824	57,779	57,779	0	24,074	24,074	0
	TOTAL FUNDS	**0**	**43,824**	**57,779**	**57,779**	**0**	**24,074**	**24,074**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5948 MEDICALLY FRAGILE CHILDREN

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL EXPENSES	0	0	0	0	0	0	0	0
ESTIMATED SOURCE OF FUNDS FOR MEDICALLY FRAGILE CHILDREN								
TOTAL FUNDS	0	0	0	0	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 5949 Project Access For Epilepsy

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	6,000	6,000	0	6,000	6,000	0
021	Food Institutions	0	0	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	0	0	1,000	1,000	0	1,000	1,000	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
037	Technology - Hardware	0	0	2,000	2,000	0	2,000	2,000	0
038	Technology - Software	0	0	1,000	1,000	0	1,000	1,000	0
041	Audit Fund Set Aside	0	0	267	267	0	267	267	0
046	Consultants	0	0	3,000	3,000	0	3,000	3,000	0
057	Books, Periodicals, Subscriptions	0	0	1,000	1,000	0	1,000	1,000	0
066	Employee Training	0	0	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	0	0	10,000	10,000	0	10,000	10,000	0
068	Remuneration	0	0	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	0	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	0	0	150,000	150,000	0	150,000	150,000	0
501	Payments To Clients	0	0	1,000	1,000	0	1,000	1,000	0
502	Payments To Providers	0	0	7,000	7,000	0	7,000	7,000	0
	TOTAL EXPENSES	**0**	**0**	**197,267**	**197,267**	**0**	**197,267**	**197,267**	**0**
	ESTIMATED SOURCE OF FUNDS FOR Project Access For Epilepsy								
000	Federal Funds	0	0	197,267	197,267	0	197,267	197,267	0
	TOTAL FUNDS	**0**	**0**	**197,267**	**197,267**	**0**	**197,267**	**197,267**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 8134 WORKERS COMPENSATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062 Workers Compensation	1,990	864	864	864	0	864	864	0
TOTAL EXPENSES	**1,990**	**864**	**864**	**864**	**0**	**864**	**864**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	1,990	864	864	864	0	864	864	0
TOTAL FUNDS	**1,990**	**864**	**864**	**864**	**0**	**864**	**864**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 093 HHS:DEVELOPMENTAL SERV- DIV OF
ACTIVITY: 930010 DIV OF DEVELOPMENTAL SVCS
ORGANIZATION: 8582 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	0	5,316	5,316	5,316	0	5,316	5,316	0
	TOTAL EXPENSES	**0**	**5,316**	**5,316**	**5,316**	**0**	**5,316**	**5,316**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
	General Fund	0	5,316	5,316	5,316	0	5,316	5,316	0
	TOTAL FUNDS	**0**	**5,316**	**5,316**	**5,316**	**0**	**5,316**	**5,316**	**0**

ACTIVITY 930010 DIV OF DEVELOPMENTAL SVCS

TOTAL EXPENSES	**237,517,004**	**267,754,100**	**273,228,108**	**255,059,780**	**-18,168,328**	**270,088,741**	**251,749,351**	**-18,339,390**
ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS								
FEDERAL FUNDS	153,086,883	168,757,167	147,849,179	139,643,984	-8,205,195	146,244,176	137,972,293	-8,271,883
GENERAL FUND	84,380,121	98,946,933	125,328,929	115,365,796	-9,963,133	123,794,565	113,727,058	-10,067,507
OTHER FUNDS	50,000	50,000	50,000	50,000	0	50,000	50,000	0
TOTAL FUNDS	**237,517,004**	**267,754,100**	**273,228,108**	**255,059,780**	**-18,168,328**	**270,088,741**	**251,749,351**	**-18,339,390**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8400 ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,320,452	1,203,331	1,071,833	1,125,006	53,173	1,047,074	1,098,289	51,215
012	Personal Services-Unclassified 2	257,398	251,818	336,655	336,655	0	328,786	328,786	0
018	Overtime	34,536	12,164	21,273	21,273	0	25,979	25,979	0
019	Holiday Pay	173	1,698	200	200	0	204	204	0
020	Current Expenses	55,335	47,072	56,442	56,442	0	72,571	72,571	0
026	Organizational Dues	2,829	3,580	2,886	2,886	0	2,943	2,943	0
030	Equipment New/Replacement	22,698	67,522	68,872	68,872	0	70,250	70,250	0
040	Indirect Costs	0	28,070	28,631	28,631	0	29,204	29,204	0
041	Audit Fund Set Aside	618	871	621	621	0	624	624	0
042	Additional Fringe Benefits	0	26,137	26,660	26,660	0	27,193	27,193	0
057	Books, Periodicals, Subscriptions	60,726	62,123	61,941	61,941	0	63,179	63,179	0
060	Benefits	732,447	666,521	726,347	744,419	18,072	766,283	784,766	18,483
070	In-State Travel Reimbursement	590	3,499	3,500	3,500	0	3,570	3,570	0
080	Out-Of State Travel	0	6,436	6,500	6,500	0	6,630	6,630	0
	TOTAL EXPENSES	**2,487,802**	**2,380,842**	**2,412,361**	**2,483,606**	**71,245**	**2,444,490**	**2,514,188**	**69,698**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
000	Federal Funds	691,571	752,803	762,845	784,219	21,374	773,262	794,172	20,910
	General Fund	1,796,231	1,628,039	1,649,516	1,699,387	49,871	1,671,228	1,720,016	48,788
	TOTAL FUNDS	**2,487,802**	**2,380,842**	**2,412,361**	**2,483,606**	**71,245**	**2,444,490**	**2,514,188**	**69,698**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8410 NHH - FACILITY/PATIENT SUPPORT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	5,988,253	6,152,539	6,415,788	6,230,420	-185,368	6,273,187	6,035,711	-237,476
018	Overtime	89,362	111,959	106,754	90,754	-16,000	130,557	110,557	-20,000
019	Holiday Pay	75,941	84,818	93,410	93,410	0	97,919	97,919	0
020	Current Expenses	818,161	1,078,646	822,924	685,924	-137,000	839,383	700,383	-139,000
022	Rents-Leases Other Than State	56,381	111,378	57,509	57,509	0	58,659	58,659	0
023	Heat- Electricity - Water	1,092,172	1,450,941	1,135,859	1,112,859	-23,000	1,181,294	1,156,294	-25,000
024	Maint.Other Than Build.- Grnds	57,606	86,043	58,758	58,758	0	59,934	59,934	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
028	Transfers To General Services	525,913	666,775	773,427	773,427	0	744,009	744,009	0
041	Audit Fund Set Aside	4,052	5,466	4,072	4,072	0	4,093	4,093	0
042	Additional Fringe Benefits	0	106,037	108,158	108,158	0	110,321	110,321	0
047	Own Forces Maint.-Build.-Grnds	168,891	186,137	172,269	152,269	-20,000	175,714	150,714	-25,000
048	Contractual Maint.-Build-Grnds	394,480	257,312	402,369	277,369	-125,000	410,417	280,417	-130,000
049	Transfer to Other State Agencies	719,144	944,764	977,197	879,197	-98,000	984,201	886,201	-98,000
050	Personal Service-Temp/Appointe	113,331	135,246	125,797	125,797	0	123,530	123,530	0
060	Benefits	3,231,628	3,617,390	3,760,041	3,598,838	-161,203	3,989,217	3,817,191	-172,026
102	Contracts for program services	925,807	1,259,789	1,220,000	920,000	-300,000	1,244,400	944,400	-300,000
	TOTAL EXPENSES	**14,261,122**	**16,255,241**	**16,234,333**	**15,168,762**	**-1,065,571**	**16,426,836**	**15,280,334**	**-1,146,502**
	ESTIMATED SOURCE OF FUNDS FOR NHH - FACILITY/PATIENT SUPPORT								
000	Federal Funds	4,000,512	4,740,239	4,770,379	4,450,709	-319,670	4,826,089	4,482,138	-343,951
001	Transfer from Other Agencies	25,669	32,575	26,000	26,000	0	26,500	26,500	0
007	Agency Income	628,467	700,462	641,036	641,036	0	653,857	653,857	0
009	Agency Income	26,440	6,000	35,001	35,001	0	40,001	40,001	0
	General Fund	9,580,034	10,775,965	10,761,917	10,016,016	-745,901	10,880,389	10,077,838	-802,551

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT:	95	DEPT OF HEALTH AND HUMAN SVCS
AGENCY:	094	HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY:	940010	NEW HAMPSHIRE HOSPITAL
ORGANIZATION:	8410	NHH - FACILITY/PATIENT SUPPORT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		14,261,122	16,255,241	16,234,333	15,168,762	-1,065,571	16,426,836	15,280,334	-1,146,502

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8750 ACUTE PSYCHIATRIC SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	20,390,348	21,504,836	20,325,547	20,261,462	-64,085	19,885,042	19,824,254	-60,788
012	Personal Services-Unclassified 2	1,487,198	1,549,910	2,368,653	2,368,653	0	2,289,193	2,289,193	0
018	Overtime	1,142,864	1,341,109	1,279,455	1,249,455	-30,000	1,255,817	1,225,817	-30,000
019	Holiday Pay	491,301	455,578	526,380	526,380	0	515,391	515,391	0
020	Current Expenses	92,144	114,698	93,986	93,986	0	95,866	95,866	0
041	Audit Fund Set Aside	13,328	15,800	13,395	13,395	0	13,462	13,462	0
042	Additional Fringe Benefits	0	115,342	117,649	117,649	0	120,002	120,002	0
050	Personal Service-Temp/Appointe	426,230	385,421	473,114	473,114	0	464,590	464,590	0
060	Benefits	10,352,266	11,111,846	11,344,584	11,315,366	-29,218	11,932,396	11,887,423	-44,973
066	Employee Training	0	25,476	25,000	25,000	0	25,000	25,000	0
100	Prescription Drug Expenses	1,786,455	2,260,755	2,374,150	2,137,150	-237,000	2,116,650	1,904,650	-212,000
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013.			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013.		
101	Medical Payments to Providers	1,249,470	1,492,816	1,185,395	1,066,395	-119,000	1,220,956	1,098,956	-122,000
102	Contracts for program services	6,056,218	6,283,183	5,478,718	5,478,718	0	5,602,718	5,602,718	0
501	Payments To Clients	77,414	108,134	78,963	78,963	0	80,542	80,542	0
523	Client Benefits	2,128	8,630	2,171	2,171	0	2,214	2,214	0
	TOTAL EXPENSES	**43,567,364**	**46,773,534**	**45,687,160**	**45,207,857**	**-479,303**	**45,619,839**	**45,150,078**	**-469,761**
	ESTIMATED SOURCE OF FUNDS FOR ACUTE PSYCHIATRIC SERVICES								
000	Federal Funds	13,197,634	14,160,612	13,975,778	13,831,988	-143,790	13,954,260	13,813,331	-140,929
003	Revolving Funds	3,103	0	0	0	0	0	0	0
007	Agency Income	743,310	676,756	3	3	0	2	2	0
	General Fund	29,623,317	31,936,166	31,711,379	31,375,866	-335,513	31,665,577	31,336,745	-328,832

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT:	95	DEPT OF HEALTH AND HUMAN SVCS
AGENCY:	094	HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY:	940010	NEW HAMPSHIRE HOSPITAL
ORGANIZATION:	8750	ACUTE PSYCHIATRIC SERVICES

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS	43,567,364	46,773,534	45,687,160	45,207,857	-479,303	45,619,839	45,150,078	-469,761

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7131 TRANSITIONAL HOUSING - MI

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	3,814,177	4,006,379	0	2,275,033	2,275,033	0	0	0
018	Overtime	258,077	232,540	0	175,000	175,000	0	0	0
019	Holiday Pay	129,021	127,122	0	74,641	74,641	0	0	0
020	Current Expenses	31,429	36,992	0	10,000	10,000	0	0	0
021	Food Institutions	6,462	14,436	0	2,500	2,500	0	0	0
023	Heat- Electricity - Water	95,502	99,820	0	55,000	55,000	0	0	0
030	Equipment New/Replacement	1,766	5,182	0	0	0	0	0	0
041	Audit Fund Set Aside	237	0	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	25,073	100,397	0	5,000	5,000	0	0	0
060	Benefits	2,041,315	2,220,048	0	1,346,306	1,346,306	0	0	0
070	In-State Travel Reimbursement	1,024	1,153	0	500	500	0	0	0
080	Out-Of State Travel	0	3,198	0	0	0	0	0	0
102	Contracts for program services	46,275	97,046	0	24,000	24,000	0	0	0
	TOTAL EXPENSES	**6,450,358**	**6,944,313**	**0**	**3,967,980**	**3,967,980**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TRANSITIONAL HOUSING - MI								
000	Federal Funds	236,866	0	0	0	0	0	0	0
007	Agency Income	766,701	1,196,048	0	947,980	947,980	0	0	0
	General Fund	5,446,791	5,748,265	0	3,020,000	3,020,000	0	0	0
	TOTAL FUNDS	**6,450,358**	**6,944,313**	**0**	**3,967,980**	**3,967,980**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8753 SEXUAL PREDATORS ACT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
102	Contracts for program services	51,337	54,368	52,877	52,877	0	54,463	54,463	0
	TOTAL EXPENSES	**51,337**	**54,368**	**52,877**	**52,877**	**0**	**54,463**	**54,463**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SEXUAL PREDATORS ACT								
	General Fund	51,337	54,368	52,877	52,877	0	54,463	54,463	0
	TOTAL FUNDS	**51,337**	**54,368**	**52,877**	**52,877**	**0**	**54,463**	**54,463**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8136 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062	Workers Compensation	362,112	694,447	350,000	350,000	0	350,000	350,000	0
	TOTAL EXPENSES	**362,112**	**694,447**	**350,000**	**350,000**	**0**	**350,000**	**350,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
	General Fund	362,112	694,447	350,000	350,000	0	350,000	350,000	0
	TOTAL FUNDS	**362,112**	**694,447**	**350,000**	**350,000**	**0**	**350,000**	**350,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8583 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	90,797	24,279	50,000	50,000	0	55,000	55,000	0
	TOTAL EXPENSES	**90,797**	**24,279**	**50,000**	**50,000**	**0**	**55,000**	**55,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
	General Fund	90,797	24,279	50,000	50,000	0	55,000	55,000	0
	TOTAL FUNDS	**90,797**	**24,279**	**50,000**	**50,000**	**0**	**55,000**	**55,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 8027 ADULT BASIC EDUCATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	7,970	11,561	8,129	8,129	0	8,292	8,292	0
020	Current Expenses	3,082	3,082	3,144	3,144	0	3,207	3,207	0
060	Benefits	1,482	2,286	1,623	1,623	0	1,651	1,651	0
	TOTAL EXPENSES	**12,534**	**16,929**	**12,896**	**12,896**	**0**	**13,150**	**13,150**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADULT BASIC EDUCATION								
001	Transfer from Other Agencies	12,534	16,929	12,896	12,896	0	13,150	13,150	0
	TOTAL FUNDS	**12,534**	**16,929**	**12,896**	**12,896**	**0**	**13,150**	**13,150**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7118 GROUP A TRUST FUNDS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
054	Trust Fund Expenditures	102,139	119,005	119,005	119,005	0	119,005	119,005	0
	TOTAL EXPENSES	**102,139**	**119,005**	**119,005**	**119,005**	**0**	**119,005**	**119,005**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GROUP A TRUST FUNDS								
005	Private Local Funds	102,139	119,005	119,005	119,005	0	119,005	119,005	0
	TOTAL FUNDS	**102,139**	**119,005**	**119,005**	**119,005**	**0**	**119,005**	**119,005**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7119 GROUP B TRUST FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
054	Trust Fund Expenditures	32,032	32,500	32,500	32,500	0	32,500	32,500	0
	TOTAL EXPENSES	**32,032**	**32,500**	**32,500**	**32,500**	**0**	**32,500**	**32,500**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GROUP B TRUST FUND								
005	Private Local Funds	32,032	32,500	32,500	32,500	0	32,500	32,500	0
	TOTAL FUNDS	**32,032**	**32,500**	**32,500**	**32,500**	**0**	**32,500**	**32,500**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7121 GROUP C INDIGENT PATIENT TRUST

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
054 Trust Fund Expenditures	34,478	34,478	34,478	34,478	0	34,478	34,478	0
TOTAL EXPENSES	**34,478**	**34,478**	**34,478**	**34,478**	**0**	**34,478**	**34,478**	**0**
ESTIMATED SOURCE OF FUNDS FOR GROUP C INDIGENT PATIENT TRUST								
005 Private Local Funds	34,478	34,478	34,478	34,478	0	34,478	34,478	0
TOTAL FUNDS	**34,478**	**34,478**	**34,478**	**34,478**	**0**	**34,478**	**34,478**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7122 GROUP C PARTIAL PATIENT SUPPORT

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
054 Trust Fund Expenditures	15,103	15,298	15,298	15,298	0	15,298	15,298	0
TOTAL EXPENSES	**15,103**	**15,298**	**15,298**	**15,298**	**0**	**15,298**	**15,298**	**0**
ESTIMATED SOURCE OF FUNDS FOR GROUP C PARTIAL PATIENT SUPPORT								
005 Private Local Funds	15,103	15,298	15,298	15,298	0	15,298	15,298	0
TOTAL FUNDS	**15,103**	**15,298**	**15,298**	**15,298**	**0**	**15,298**	**15,298**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7123 GROUP C JAFFREY SUPPORT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
054	Trust Fund Expenditures	2,842	2,842	2,842	2,842	0	2,842	2,842	0
	TOTAL EXPENSES	**2,842**	**2,842**	**2,842**	**2,842**	**0**	**2,842**	**2,842**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GROUP C JAFFREY SUPPORT								
005	Private Local Funds	2,842	2,842	2,842	2,842	0	2,842	2,842	0
	TOTAL FUNDS	**2,842**	**2,842**	**2,842**	**2,842**	**0**	**2,842**	**2,842**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7124 GROUP D PATIENT PAYROLL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
054	Trust Fund Expenditures	1,312	1,312	1,312	1,312	0	1,312	1,312	0
	TOTAL EXPENSES	**1,312**	**1,312**	**1,312**	**1,312**	**0**	**1,312**	**1,312**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GROUP D PATIENT PAYROLL								
005	Private Local Funds	1,312	1,312	1,312	1,312	0	1,312	1,312	0
	TOTAL FUNDS	**1,312**	**1,312**	**1,312**	**1,312**	**0**	**1,312**	**1,312**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7125 GROUP D MOSES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
054	Trust Fund Expenditures	500	872	872	872	0	872	872	0
	TOTAL EXPENSES	**500**	**872**	**872**	**872**	**0**	**872**	**872**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GROUP D MOSES								
005	Private Local Funds	500	872	872	872	0	872	872	0
	TOTAL FUNDS	**500**	**872**	**872**	**872**	**0**	**872**	**872**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7127 PROMOTION OF RESEARCH

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
054	Trust Fund Expenditures	1,541	8,883	8,883	8,883	0	8,883	8,883	0
	TOTAL EXPENSES	**1,541**	**8,883**	**8,883**	**8,883**	**0**	**8,883**	**8,883**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PROMOTION OF RESEARCH								
005	Private Local Funds	1,541	8,883	8,883	8,883	0	8,883	8,883	0
	TOTAL FUNDS	**1,541**	**8,883**	**8,883**	**8,883**	**0**	**8,883**	**8,883**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 094 HHS:NEW HAMPSHIRE HOSPITAL
ACTIVITY: 940010 NEW HAMPSHIRE HOSPITAL
ORGANIZATION: 7130 NURSING EDUCATION FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
054	Trust Fund Expenditures	5,879	9,810	9,810	9,810	0	9,810	9,810	0
	TOTAL EXPENSES	**5,879**	**9,810**	**9,810**	**9,810**	**0**	**9,810**	**9,810**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NURSING EDUCATION FUND								
005	Private Local Funds	5,879	9,810	9,810	9,810	0	9,810	9,810	0
	TOTAL FUNDS	**5,879**	**9,810**	**9,810**	**9,810**	**0**	**9,810**	**9,810**	**0**

ACTIVITY 940010 NEW HAMPSHIRE HOSPITAL

	TOTAL EXPENSES	**67,479,252**	**73,368,953**	**65,024,627**	**67,518,978**	**2,494,351**	**65,188,778**	**63,642,213**	**-1,546,565**
	ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL								
	FEDERAL FUNDS	18,126,583	19,653,654	19,509,002	19,066,916	-442,086	19,553,611	19,089,641	-463,970
	GENERAL FUND	46,950,619	50,861,529	44,575,689	46,564,146	1,988,457	44,676,657	43,594,062	-1,082,595
	OTHER FUNDS	2,402,050	2,853,770	939,936	1,887,916	947,980	958,510	958,510	0
	TOTAL FUNDS	**67,479,252**	**73,368,953**	**65,024,627**	**67,518,978**	**2,494,351**	**65,188,778**	**63,642,213**	**-1,546,565**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5000 COMMISSIONER'S OFFICE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	381,341	350,001	337,242	337,242	0	330,828	330,828	0
011	Personal Services-Unclassified	232,956	232,956	241,916	241,916	0	233,556	233,556	0
012	Personal Services-Unclassified 2	463,064	540,217	688,224	762,693	74,469	678,340	754,660	76,320
018	Overtime	4,156	16,956	10,767	10,767	0	10,982	10,982	0
020	Current Expenses	213,095	270,298	222,528	222,528	0	226,459	226,459	0
021	Food Institutions	0	1,047	534	534	0	545	545	0
022	Rents-Leases Other Than State	2,245	10,465	6,482	6,482	0	6,612	6,612	0
026	Organizational Dues	475	548	522	522	0	532	532	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	10,469	17,864	1	1	0	1	1	0
040	Indirect Costs	240,041	110,025	189,000	189,000	0	192,780	192,780	0
041	Audit Fund Set Aside	0	1,541	1,011	1,011	0	1,017	1,017	0
042	Additional Fringe Benefits	31,469	45,327	53,216	53,216	0	52,181	52,181	0
046	Consultants	2,500	4,448	3,543	3,543	0	3,614	3,614	0
050	Personal Service-Temp/Appointe	19,320	13,805	19,708	19,708	0	20,101	20,101	0
060	Benefits	385,826	401,335	491,071	491,071	0	515,574	515,574	0
066	Employee Training	0	2,942	1,500	1,500	0	1,530	1,530	0
070	In-State Travel Reimbursement	17,846	31,570	21,994	21,994	0	22,843	22,843	0
080	Out-Of State Travel	301	4,147	4,256	4,256	0	4,370	4,370	0
	TOTAL EXPENSES	**2,005,104**	**2,055,493**	**2,293,516**	**2,367,985**	**74,469**	**2,301,866**	**2,378,186**	**76,320**
	ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE								
000	Federal Funds	899,651	846,124	997,684	1,026,727	29,043	1,002,497	1,032,262	29,765
	General Fund	1,105,453	1,209,369	1,295,832	1,341,258	45,426	1,299,369	1,345,924	46,555
	TOTAL FUNDS	**2,005,104**	**2,055,493**	**2,293,516**	**2,367,985**	**74,469**	**2,301,866**	**2,378,186**	**76,320**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5025 EMPLOYEE ASSISTANCE PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	351,859	428,400	370,673	370,673	0	361,277	361,277	0
018	Overtime	1,632	3,196	2,461	2,461	0	2,512	2,512	0
020	Current Expenses	5,877	12,684	9,726	9,726	0	9,509	9,509	0
022	Rents-Leases Other Than State	948	1,637	1,670	1,670	0	1,703	1,703	0
024	Maint.Other Than Build.- Grnds	0	262	267	267	0	272	272	0
026	Organizational Dues	0	51	52	52	0	53	53	0
028	Transfers To General Services	5,788	6,686	6,030	6,030	0	5,721	5,721	0
030	Equipment New/Replacement	0	1	1	1	0	1	1	0
041	Audit Fund Set Aside	0	71	64	64	0	64	64	0
042	Additional Fringe Benefits	13,171	15,982	18,313	18,313	0	17,849	17,849	0
060	Benefits	183,959	220,167	203,700	203,700	0	214,804	214,804	0
066	Employee Training	8,750	10,558	10,768	10,768	0	10,984	10,984	0
070	In-State Travel Reimbursement	9,940	15,262	13,234	13,234	0	13,753	13,753	0
080	Out-Of State Travel	0	1,525	1,558	1,558	0	1,591	1,591	0
103	Contracts for Op Services	0	3,140	3,203	3,203	0	3,267	3,267	0
	TOTAL EXPENSES	**581,924**	**719,622**	**641,720**	**641,720**	**0**	**643,360**	**643,360**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM								
000	Federal Funds	40,967	73,991	63,856	63,856	0	63,415	63,415	0
001	Transfer from Other Agencies	184,566	195,615	158,421	158,421	0	157,918	157,918	0
002	TRS From Dept Transportation	36,214	34,978	34,583	34,583	0	34,475	34,475	0
009	Agency Income	0	0	21,194	21,194	0	21,127	21,127	0
	General Fund	320,177	415,038	363,666	363,666	0	366,425	366,425	0
	TOTAL FUNDS	**581,924**	**719,622**	**641,720**	**641,720**	**0**	**643,360**	**643,360**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5676 OFFICE OF BUSINESS OPERATIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	2,476,501	2,589,804	2,624,975	2,624,975	0	2,577,850	2,577,850	0
012	Personal Services-Unclassified 2	171,773	183,207	284,621	284,621	0	274,413	274,413	0
018	Overtime	35,379	89,898	62,892	62,892	0	64,150	64,150	0
019	Holiday Pay	0	0	1,000	1,000	0	1,000	1,000	0
020	Current Expenses	744,666	831,665	719,057	719,057	0	735,138	735,138	0
022	Rents-Leases Other Than State	0	7,149	7,292	7,292	0	7,438	7,438	0
024	Maint.Other Than Build.- Grnds	63,757	69,496	71,581	71,581	0	73,013	73,013	0
026	Organizational Dues	1,000	1,199	1,247	1,247	0	1,272	1,272	0
027	Transfers To DOIT	21,139,759	22,199,662	0	0	0	0	0	0
030	Equipment New/Replacement	0	17,762	1	1	0	1	1	0
041	Audit Fund Set Aside	3,996	15,035	3,253	3,253	0	3,281	3,281	0
042	Additional Fringe Benefits	85,592	99,555	132,266	132,266	0	129,721	129,721	0
050	Personal Service-Temp/Appointe	33,013	92,975	64,254	64,254	0	65,539	65,539	0
060	Benefits	1,374,608	1,521,032	1,610,721	1,610,721	0	1,705,303	1,705,303	0
066	Employee Training	0	440	224	224	0	228	228	0
070	In-State Travel Reimbursement	6,348	22,770	15,160	15,160	0	15,592	15,592	0
080	Out-Of State Travel	0	4,128	2,108	2,108	0	2,155	2,155	0
103	Contracts for Op Services	0	200,000	1	1	0	1	1	0
501	Payments To Clients	172,295	775,000	775,000	775,000	0	775,000	775,000	0
				The Commissioner of Health and Human Services is hereby authorized to transfer funds within and among all appropriations for class 027 throughout the department. The Commissioner shall submit a report detaining any such transfers to the Commissioner of Administrative Services.			The Commissioner of Health and Human Services is hereby authorized to transfer funds within and among all appropriations for class 027 throughout the department. The Commissioner shall submit a report detaining any such transfers to the Commissioner of Administrative Services.		
	TOTAL EXPENSES	**26,308,687**	**28,720,777**	**6,375,653**	**6,375,653**	**0**	**6,431,095**	**6,431,095**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5676 OFFICE OF BUSINESS OPERATIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS									
000	Federal Funds	11,472,298	12,473,362	3,046,170	3,046,170	0	3,066,394	3,066,394	0
	General Fund	14,836,389	16,247,415	3,329,483	3,329,483	0	3,364,701	3,364,701	0
	TOTAL FUNDS	**26,308,687**	**28,720,777**	**6,375,653**	**6,375,653**	**0**	**6,431,095**	**6,431,095**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 7023 EMERGENCY SERVICES UNIT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	40,000	10,000	10,000	0	10,000	10,000	0
030	Equipment New/Replacement	0	10,000	40,000	40,000	0	40,000	40,000	0
	TOTAL EXPENSES	**0**	**50,000**	**50,000**	**50,000**	**0**	**50,000**	**50,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SERVICES UNIT								
009	Agency Income	0	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL FUNDS	**0**	**50,000**	**50,000**	**50,000**	**0**	**50,000**	**50,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 7136 UNCOMPENSATED CARE FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	500,000	500,000	0	500,000	500,000	0
041	Audit Fund Set Aside	93,711	106,037	80,285	24,617	-55,668	86,708	26,694	-60,014
515	Hosp Uncompensated Care Pool	194,895,738	225,604,006	160,071,473	48,735,473	-111,336,000	172,917,190	52,889,190	-120,028,000
	TOTAL EXPENSES	**194,989,449**	**225,710,043**	**160,651,758**	**49,260,090**	**-111,391,668**	**173,503,898**	**53,415,884**	**-120,088,014**
	ESTIMATED SOURCE OF FUNDS FOR UNCOMPENSATED CARE FUND								
000	Federal Funds	97,541,580	112,908,040	80,366,022	24,642,354	-55,723,668	86,795,303	26,721,289	-60,074,014
005	Private Local Funds	97,447,869	112,802,003	80,285,736	24,617,736	-55,668,000	86,708,595	26,694,595	-60,014,000
	TOTAL FUNDS	**194,989,449**	**225,710,043**	**160,651,758**	**49,260,090**	**-111,391,668**	**173,503,898**	**53,415,884**	**-120,088,014**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 7178 HOMELAND SECURITY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	17,159	15,345	17,500	17,500	0	17,500	17,500	0
020	Current Expenses	7,401	20,460	21,000	21,000	0	18,500	18,500	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	1,064	30,690	41,001	41,001	0	21,001	21,001	0
040	Indirect Costs	0	121	124	124	0	127	127	0
050	Personal Service-Temp/Appointe	15,298	20,400	26,000	26,000	0	26,000	26,000	0
059	Temp Full Time	26,055	38,383	41,087	41,087	0	42,744	42,744	0
060	Benefits	13,289	26,832	20,696	20,696	0	21,969	21,969	0
070	In-State Travel Reimbursement	4,870	5,249	11,500	11,500	0	9,500	9,500	0
080	Out-Of State Travel	9	205	3,000	3,000	0	3,000	3,000	0
	TOTAL EXPENSES	**85,145**	**157,686**	**181,909**	**181,909**	**0**	**160,342**	**160,342**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HOMELAND SECURITY								
009	Agency Income	85,145	157,686	181,909	181,909	0	160,342	160,342	0
	TOTAL FUNDS	**85,145**	**157,686**	**181,909**	**181,909**	**0**	**160,342**	**160,342**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5951 Office of Minority Health & Refugee Affairs

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	172,841	172,841	0	166,539	166,539	0
012	Personal Services-Unclassified 2	0	0	76,907	76,907	0	74,059	74,059	0
018	Overtime	0	0	1,000	1,000	0	1,020	1,020	0
020	Current Expenses	0	0	4,427	4,427	0	4,515	4,515	0
022	Rents-Leases Other Than State	0	0	1,224	1,224	0	1,248	1,248	0
026	Organizational Dues	0	0	255	255	0	260	260	0
030	Equipment New/Replacement	0	0	1,020	1,020	0	1,040	1,040	0
041	Audit Fund Set Aside	0	0	168	168	0	166	166	0
042	Additional Fringe Benefits	0	0	5,854	5,854	0	5,809	5,809	0
060	Benefits	0	0	100,850	100,850	0	104,142	104,142	0
066	Employee Training	0	0	1	1	0	1	1	0
070	In-State Travel Reimbursement	0	0	5,010	5,010	0	5,110	5,110	0
080	Out-Of State Travel	0	0	500	500	0	500	500	0
501	Payments To Clients	0	0	2,500	2,500	0	2,500	2,500	0
	TOTAL EXPENSES	**0**	**0**	**372,557**	**372,557**	**0**	**366,909**	**366,909**	**0**
	ESTIMATED SOURCE OF FUNDS FOR Office of Minority Health & Refugee Affairs								
000	Federal Funds	0	0	169,120	169,120	0	166,576	166,576	0
	General Fund	0	0	203,437	203,437	0	200,333	200,333	0
	TOTAL FUNDS	**0**	**0**	**372,557**	**372,557**	**0**	**366,909**	**366,909**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 8137 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	45	147	147	0	150	150	0
062	Workers Compensation	144,433	112,500	147,321	147,321	0	150,268	150,268	0
	TOTAL EXPENSES	**144,433**	**112,545**	**147,468**	**147,468**	**0**	**150,418**	**150,418**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
000	Federal Funds	46,438	36,270	51,709	51,709	0	52,744	52,744	0
	General Fund	97,995	76,275	95,759	95,759	0	97,674	97,674	0
	TOTAL FUNDS	**144,433**	**112,545**	**147,468**	**147,468**	**0**	**150,418**	**150,418**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 8584 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	13	148	148	0	151	151	0
061	Unemployment Compensation	144,824	29,672	147,721	147,721	0	150,675	150,675	0
	TOTAL EXPENSES	**144,824**	**29,685**	**147,869**	**147,869**	**0**	**150,826**	**150,826**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
000	Federal Funds	62,158	12,713	62,191	62,191	0	63,435	63,435	0
	General Fund	82,666	16,972	85,678	85,678	0	87,391	87,391	0
	TOTAL FUNDS	**144,824**	**29,685**	**147,869**	**147,869**	**0**	**150,826**	**150,826**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5010 OMH PARTNERSHIP GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	160,740	161,505	52,543	52,543	0	50,915	50,915	0
020	Current Expenses	6,482	6,406	1,696	1,696	0	1,730	1,730	0
021	Food Institutions	0	100	500	500	0	500	500	0
022	Rents-Leases Other Than State	1,026	2,500	0	0	0	0	0	0
030	Equipment New/Replacement	3,129	1,000	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	153	158	129	129	0	129	129	0
042	Additional Fringe Benefits	0	5,906	5,995	5,995	0	5,809	5,809	0
060	Benefits	60,229	66,541	26,154	26,154	0	27,427	27,427	0
066	Employee Training	1,400	3,500	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	1,754	2,320	1,040	1,040	0	1,082	1,082	0
080	Out-Of State Travel	2,808	2,994	6,114	6,114	0	6,236	6,236	0
102	Contracts for program services	65,700	42,049	27,000	27,000	0	25,000	25,000	0
	TOTAL EXPENSES	**303,421**	**294,979**	**127,671**	**127,671**	**0**	**125,328**	**125,328**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OMH PARTNERSHIP GRANT								
000	Federal Funds	186,906	155,687	127,671	127,671	0	125,328	125,328	0
	General Fund	116,515	139,292	0	0	0	0	0	0
	TOTAL FUNDS	**303,421**	**294,979**	**127,671**	**127,671**	**0**	**125,328**	**125,328**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5958 REFUGEE CASH & MEDICAL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	51,305	51,305	0	51,598	51,598	0
018	Overtime	0	0	500	500	0	500	500	0
020	Current Expenses	0	0	2,089	2,089	0	2,131	2,131	0
021	Food Institutions	0	0	500	500	0	500	500	0
022	Rents-Leases Other Than State	0	0	1,020	1,020	0	1,040	1,040	0
026	Organizational Dues	0	0	255	255	0	260	260	0
030	Equipment New/Replacement	0	0	1,020	1,020	0	1,040	1,040	0
041	Audit Fund Set Aside	0	0	881	881	0	885	885	0
042	Additional Fringe Benefits	0	0	5,854	5,854	0	5,887	5,887	0
049	Transfer to Other State Agencies	0	0	725,000	725,000	0	725,000	725,000	0
050	Personal Service-Temp/Appointe	0	0	27,500	27,500	0	28,500	28,500	0
060	Benefits	0	0	29,344	29,344	0	31,200	31,200	0
066	Employee Training	0	0	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	0	0	3,630	3,630	0	3,765	3,765	0
080	Out-Of State Travel	0	0	5,962	5,962	0	6,084	6,084	0
102	Contracts for program services	0	0	25,000	25,000	0	25,000	25,000	0
	TOTAL EXPENSES	**0**	**0**	**881,860**	**881,860**	**0**	**885,390**	**885,390**	**0**
	ESTIMATED SOURCE OF FUNDS FOR REFUGEE CASH & MEDICAL								
000	Federal Funds	0	0	881,860	881,860	0	885,390	885,390	0
	TOTAL FUNDS	**0**	**0**	**881,860**	**881,860**	**0**	**885,390**	**885,390**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5982 Contracting Unit

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
103	Contracts for Op Services	0	0	2	2	0	2	2	0
	TOTAL EXPENSES	**0**	**0**	**2**	**2**	**0**	**2**	**2**	**0**
	ESTIMATED SOURCE OF FUNDS FOR Contracting Unit								
000	Federal Funds	0	0	1	1	0	1	1	0
	General Fund	0	0	1	1	0	1	1	0
	TOTAL FUNDS	**0**	**0**	**2**	**2**	**0**	**2**	**2**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5993 Health Prof Opportunities

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	3,000	3,000	0	3,000	3,000	0
022	Rents-Leases Other Than State	0	0	1,200	1,200	0	1,200	1,200	0
030	Equipment New/Replacement	0	0	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	0	0	55,000	55,000	0	55,000	55,000	0
041	Audit Fund Set Aside	0	0	2,381	2,381	0	2,395	2,395	0
042	Additional Fringe Benefits	0	0	16,659	16,659	0	17,457	17,457	0
059	Temp Full Time	0	0	146,000	146,000	0	146,000	146,000	0
060	Benefits	0	0	44,227	44,227	0	46,360	46,360	0
070	In-State Travel Reimbursement	0	0	1,300	1,300	0	1,300	1,300	0
080	Out-Of State Travel	0	0	8,000	8,000	0	8,000	8,000	0
102	Contracts for program services	0	0	2,053,800	2,053,800	0	2,060,000	2,060,000	0
	TOTAL EXPENSES	**0**	**0**	**2,332,567**	**2,332,567**	**0**	**2,341,712**	**2,341,712**	**0**
	ESTIMATED SOURCE OF FUNDS FOR Health Prof Opportunities								
000	Federal Funds	0	0	2,332,567	2,332,567	0	2,341,712	2,341,712	0
	TOTAL FUNDS	**0**	**0**	**2,332,567**	**2,332,567**	**0**	**2,341,712**	**2,341,712**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5973 Refugee School Impact

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	0	200	200	0	200	200	0
102	Contracts for program services	0	0	200,000	200,000	0	200,000	200,000	0
	TOTAL EXPENSES	**0**	**0**	**200,200**	**200,200**	**0**	**200,200**	**200,200**	**0**
	ESTIMATED SOURCE OF FUNDS FOR Refugee School Impact								
000	Federal Funds	0	0	200,200	200,200	0	200,200	200,200	0
	TOTAL FUNDS	**0**	**0**	**200,200**	**200,200**	**0**	**200,200**	**200,200**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5974 Refugee Preventative Health

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	0	100	100	0	100	100	0
102	Contracts for program services	0	0	100,000	100,000	0	100,000	100,000	0
	TOTAL EXPENSES	**0**	**0**	**100,100**	**100,100**	**0**	**100,100**	**100,100**	**0**
	ESTIMATED SOURCE OF FUNDS FOR Refugee Preventative Health								
000	Federal Funds	0	0	100,100	100,100	0	100,100	100,100	0
	TOTAL FUNDS	**0**	**0**	**100,100**	**100,100**	**0**	**100,100**	**100,100**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5975 Refugee Social Services

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	0	600	600	0	600	600	0
102	Contracts for program services	0	0	600,000	600,000	0	600,000	600,000	0
	TOTAL EXPENSES	**0**	**0**	**600,600**	**600,600**	**0**	**600,600**	**600,600**	**0**
	ESTIMATED SOURCE OF FUNDS FOR Refugee Social Services								
000	Federal Funds	0	0	600,600	600,600	0	600,600	600,600	0
	TOTAL FUNDS	**0**	**0**	**600,600**	**600,600**	**0**	**600,600**	**600,600**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 950010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 5976 Refugee Targeted Assistance

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	0	200	200	0	200	200	0
102	Contracts for program services	0	0	200,000	200,000	0	200,000	200,000	0
	TOTAL EXPENSES	**0**	**0**	**200,200**	**200,200**	**0**	**200,200**	**200,200**	**0**
	ESTIMATED SOURCE OF FUNDS FOR Refugee Targeted Assistance								
000	Federal Funds	0	0	200,200	200,200	0	200,200	200,200	0
	TOTAL FUNDS	**0**	**0**	**200,200**	**200,200**	**0**	**200,200**	**200,200**	**0**

ACTIVITY 950010 OFFICE OF THE COMMISSIONER

TOTAL EXPENSES	**224,562,987**	**257,850,830**	**175,305,650**	**63,988,451**	**-111,317,199**	**188,212,246**	**68,200,552**	**-120,011,694**
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
FEDERAL FUNDS	110,249,998	126,506,187	89,199,951	33,505,326	-55,694,625	95,663,895	35,619,646	-60,044,249
GENERAL FUND	16,559,195	18,104,361	5,373,856	5,419,282	45,426	5,415,894	5,462,449	46,555
OTHER FUNDS	97,753,794	113,240,282	80,731,843	25,063,843	-55,668,000	87,132,457	27,118,457	-60,014,000
TOTAL FUNDS	**224,562,987**	**257,850,830**	**175,305,650**	**63,988,451**	**-111,317,199**	**188,212,246**	**68,200,552**	**-120,011,694**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5143 CHILD CARE LICENSING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	681,093	831,838	820,464	820,464	0	802,284	802,284	0
018	Overtime	248	7,162	7,958	7,958	0	8,117	8,117	0
020	Current Expenses	15,703	16,066	15,703	15,703	0	16,017	16,017	0
022	Rents-Leases Other Than State	1,280	5,115	1,306	1,306	0	1,332	1,332	0
026	Organizational Dues	24	107	107	107	0	109	109	0
030	Equipment New/Replacement	0	275	275	275	0	281	281	0
041	Audit Fund Set Aside	0	903	868	868	0	879	879	0
042	Additional Fringe Benefits	26,625	36,495	32,073	32,073	0	31,362	31,362	0
046	Consultants	0	0	1	1	0	1	1	0
049	Transfer to Other State Agencies	46,253	68,259	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	4,500	4,500	4,500	0	4,590	4,590	0
060	Benefits	367,726	489,506	488,004	488,004	0	517,079	517,079	0
066	Employee Training	0	0	500	500	0	510	510	0
070	In-State Travel Reimbursement	53,370	59,170	55,505	55,505	0	57,725	57,725	0
080	Out-Of State Travel	0	1,312	1,312	1,312	0	1,364	1,364	0
103	Contracts for Op Services	175	20,480	12,000	12,000	0	12,600	12,600	0
	TOTAL EXPENSES	**1,192,497**	**1,541,188**	**1,440,576**	**1,440,576**	**0**	**1,454,250**	**1,454,250**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CHILD CARE LICENSING								
000	Federal Funds	679,560	887,111	854,947	854,947	0	862,641	862,641	0
007	Agency Income	0	0	40,816	0	-40,816	40,894	0	-40,894
	General Fund	512,937	654,077	544,813	585,629	40,816	550,715	591,609	40,894
	TOTAL FUNDS	**1,192,497**	**1,541,188**	**1,440,576**	**1,440,576**	**0**	**1,454,250**	**1,454,250**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5146 HEALTH FACILITIES ADMINISTRN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,956,702	1,803,781	2,116,333	2,116,333	0	2,069,691	2,069,691	0
018	Overtime	5,210	13,686	23,782	23,782	0	23,316	23,316	0
020	Current Expenses	25,683	38,561	26,196	26,196	0	26,720	26,720	0
022	Rents-Leases Other Than State	0	1	1	1	0	1	1	0
026	Organizational Dues	476	488	498	498	0	508	508	0
030	Equipment New/Replacement	0	500	500	500	0	510	510	0
037	Technology - Hardware	0	0	40,000	40,000	0	2	2	0
041	Audit Fund Set Aside	1,751	1,804	1,930	1,930	0	1,954	1,954	0
042	Additional Fringe Benefits	62,837	85,292	69,266	69,266	0	67,775	67,775	0
046	Consultants	0	36,828	36,828	36,828	0	36,828	36,828	0
050	Personal Service-Temp/Appointe	0	2,298	2,343	2,343	0	2,298	2,298	0
060	Benefits	796,888	901,687	972,473	972,473	0	1,031,913	1,031,913	0
066	Employee Training	500	7,240	510	510	0	520	520	0
070	In-State Travel Reimbursement	140,913	143,292	149,024	149,024	0	154,985	154,985	0
080	Out-Of State Travel	20,876	14,182	21,711	21,711	0	22,145	22,145	0
103	Contracts for Op Services	0	0	150,000	150,000	0	1	1	0
	TOTAL EXPENSES	**3,011,836**	**3,049,640**	**3,611,395**	**3,611,395**	**0**	**3,439,167**	**3,439,167**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HEALTH FACILITIES ADMINISTRN								
000	Federal Funds	1,595,386	1,734,247	2,153,383	2,153,383	0	1,975,186	1,975,186	0
007	Agency Income	540,586	450,090	708,336	708,336	0	711,753	711,753	0
	General Fund	875,864	865,303	749,676	749,676	0	752,228	752,228	0
	TOTAL FUNDS	**3,011,836**	**3,049,640**	**3,611,395**	**3,611,395**	**0**	**3,439,167**	**3,439,167**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5680 LEGAL SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	2,420,020	2,570,500	2,837,815	2,837,815	0	2,777,237	2,777,237	0
012	Personal Services-Unclassified 2	275,366	240,228	393,007	316,099	-76,908	382,607	308,547	-74,060
018	Overtime	1,189	3,649	1,213	1,213	0	1,238	1,238	0
020	Current Expenses	34,097	34,915	34,779	34,779	0	35,474	35,474	0
022	Rents-Leases Other Than State	0	1	1	1	0	1	1	0
026	Organizational Dues	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	0	500	500	500	0	510	510	0
041	Audit Fund Set Aside	2,017	2,082	1,751	1,751	0	1,756	1,756	0
042	Additional Fringe Benefits	93,458	127,378	111,867	111,867	0	109,427	109,427	0
046	Consultants	0	0	1	1	0	1	1	0
049	Transfer to Other State Agencies	37,282	44,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	31,143	42,840	42,840	42,840	0	43,697	43,697	0
060	Benefits	1,115,087	1,271,668	1,500,780	1,459,388	-41,392	1,572,747	1,529,375	-43,372
066	Employee Training	1,069	2,967	1,090	1,090	0	1,112	1,112	0
070	In-State Travel Reimbursement	39,878	41,137	41,474	41,474	0	43,132	43,132	0
080	Out-Of State Travel	0	2,108	2,108	2,108	0	2,192	2,192	0
	TOTAL EXPENSES	**4,050,606**	**4,383,974**	**4,969,227**	**4,850,927**	**-118,300**	**4,971,132**	**4,853,700**	**-117,432**
	ESTIMATED SOURCE OF FUNDS FOR LEGAL SERVICES								
000	Federal Funds	1,529,080	1,880,155	2,129,868	2,082,548	-47,320	2,184,087	2,136,022	-48,065
003	Revolving Funds	20,000	0	0	0	0	0	0	0
007	Agency Income	206,852	0	316,625	316,625	0	319,615	311,758	-7,857
	General Fund	2,294,674	2,503,819	2,522,734	2,451,754	-70,980	2,467,430	2,405,920	-61,510
	TOTAL FUNDS	**4,050,606**	**4,383,974**	**4,969,227**	**4,850,927**	**-118,300**	**4,971,132**	**4,853,700**	**-117,432**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5682 COMMUNITY RESIDENCES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	332,022	269,689	361,776	361,776	0	352,337	352,337	0
018	Overtime	0	913	1,016	1,016	0	518	518	0
020	Current Expenses	4,077	3,367	4,160	4,160	0	4,242	4,242	0
022	Rents-Leases Other Than State	0	1	1	1	0	1	1	0
026	Organizational Dues	0	1	1	1	0	1	1	0
041	Audit Fund Set Aside	214	237	280	280	0	281	281	0
042	Additional Fringe Benefits	8,978	12,271	9,783	9,783	0	9,528	9,528	0
046	Consultants	0	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	0	0	0	0	0	1	1	0
060	Benefits	133,508	133,797	172,384	172,384	0	167,642	167,642	0
066	Employee Training	0	1,484	742	742	0	757	757	0
070	In-State Travel Reimbursement	8,231	19,928	8,560	8,560	0	8,904	8,904	0
080	Out-Of State Travel	196	393	394	394	0	410	410	0
103	Contracts for Op Services	0	0	1	1	0	1	1	0
	TOTAL EXPENSES	**487,226**	**442,082**	**559,099**	**559,099**	**0**	**544,624**	**544,624**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMMUNITY RESIDENCES								
000	Federal Funds	230,080	232,557	284,583	284,583	0	277,219	277,219	0
007	Agency Income	0	0	66,309	0	-66,309	64,489	0	-64,489
	General Fund	257,146	209,525	208,207	274,516	66,309	202,916	267,405	64,489
	TOTAL FUNDS	**487,226**	**442,082**	**559,099**	**559,099**	**0**	**544,624**	**544,624**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5683 OPERATIONS SUPPORT ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	603,229	542,332	707,319	707,319	0	700,897	700,897	0
011	Personal Services-Unclassified	110,936	110,937	115,169	115,169	0	110,936	110,936	0
012	Personal Services-Unclassified 2	164,649	158,735	164,770	164,770	0	159,033	159,033	0
018	Overtime	0	0	2	2	0	0	0	0
020	Current Expenses	11,374	14,489	11,601	11,601	0	11,833	11,833	0
022	Rents-Leases Other Than State	1,228	3,069	1,500	1,500	0	1,530	1,530	0
026	Organizational Dues	150	344	344	344	0	351	351	0
030	Equipment New/Replacement	0	1,023	1,024	1,024	0	1,044	1,044	0
040	Indirect Costs	55,782	45,369	127,655	127,655	0	131,485	131,485	0
041	Audit Fund Set Aside	1	546	653	653	0	657	657	0
042	Additional Fringe Benefits	24,628	33,459	27,667	27,667	0	27,207	27,207	0
046	Consultants	0	0	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	0	8,204	8,203	8,203	0	8,369	8,369	0
060	Benefits	321,576	346,221	420,873	420,873	0	440,292	440,292	0
066	Employee Training	0	0	228	228	0	233	233	0
070	In-State Travel Reimbursement	5,402	4,111	5,620	5,620	0	5,845	5,845	0
080	Out-Of State Travel	0	632	632	632	0	657	657	0
103	Contracts for Op Services	0	0	1	1	0	1	1	0
	TOTAL EXPENSES	**1,298,955**	**1,269,471**	**1,593,262**	**1,593,262**	**0**	**1,600,371**	**1,600,371**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OPERATIONS SUPPORT ADMINISTRATION								
000	Federal Funds	467,093	461,426	710,516	710,516	0	715,389	715,389	0
001	Transfer from Other Agencies	0	5,747	9,943	9,943	0	9,928	9,928	0
	General Fund	831,862	802,298	872,803	872,803	0	875,054	875,054	0
	TOTAL FUNDS	**1,298,955**	**1,269,471**	**1,593,262**	**1,593,262**	**0**	**1,600,371**	**1,600,371**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5696 OMBUDSMAN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	295,453	285,611	289,323	289,323	0	282,993	282,993	0
012	Personal Services-Unclassified 2	79,367	79,368	82,385	82,385	0	79,667	79,667	0
018	Overtime	290	0	291	291	0	295	295	0
020	Current Expenses	4,161	6,336	4,244	4,244	0	4,329	4,329	0
022	Rents-Leases Other Than State	608	2,046	620	620	0	639	639	0
026	Organizational Dues	0	222	250	250	0	255	255	0
030	Equipment New/Replacement	0	0	1	1	0	1	1	0
041	Audit Fund Set Aside	0	245	224	224	0	225	225	0
042	Additional Fringe Benefits	9,757	13,082	9,676	9,676	0	9,441	9,441	0
050	Personal Service-Temp/Appointe	0	0	1	1	0	2	2	0
060	Benefits	167,813	185,895	191,320	191,320	0	201,290	201,290	0
066	Employee Training	0	891	909	909	0	927	927	0
070	In-State Travel Reimbursement	880	1,542	915	915	0	952	952	0
080	Out-Of State Travel	0	262	262	262	0	267	267	0
103	Contracts for Op Services	0	0	1	1	0	1	1	0
	TOTAL EXPENSES	**558,329**	**575,500**	**580,422**	**580,422**	**0**	**581,284**	**581,284**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OMBUDSMAN								
000	Federal Funds	230,863	240,292	221,231	221,231	0	221,407	221,407	0
	General Fund	327,466	335,208	359,191	359,191	0	359,877	359,877	0
	TOTAL FUNDS	**558,329**	**575,500**	**580,422**	**580,422**	**0**	**581,284**	**581,284**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 952010 OFFICE OF PROGRAM SUPPORT
ORGANIZATION: 5696 OMBUDSMAN

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY 952010 OFFICE OF PROGRAM SUPPORT								
TOTAL EXPENSES	**10,599,449**	**11,261,855**	**12,753,981**	**12,635,681**	**-118,300**	**12,590,828**	**12,473,396**	**-117,432**
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROGRAM SUPPORT								
FEDERAL FUNDS	4,732,062	5,435,788	6,354,528	6,307,208	-47,320	6,235,929	6,187,864	-48,065
GENERAL FUND	5,099,949	5,370,230	5,257,424	5,293,569	36,145	5,208,220	5,252,093	43,873
OTHER FUNDS	767,438	455,837	1,142,029	1,034,904	-107,125	1,146,679	1,033,439	-113,240
TOTAL FUNDS	**10,599,449**	**11,261,855**	**12,753,981**	**12,635,681**	**-118,300**	**12,590,828**	**12,473,396**	**-117,432**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 953010 OFFICE OF ADMINISTRATION
ORGANIZATION: 5677 BUREAU OF HUMAN RESOURCES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,251,489	1,497,486	1,329,938	1,329,938	0	1,303,332	1,303,332	0
018	Overtime	4,348	4,041	4,279	4,279	0	4,365	4,365	0
020	Current Expenses	23,262	38,161	29,221	29,221	0	28,042	28,042	0
022	Rents-Leases Other Than State	1,920	2,155	2,198	2,198	0	2,242	2,242	0
024	Maint.Other Than Build.- Grnds	0	205	209	209	0	213	213	0
026	Organizational Dues	0	728	743	743	0	758	758	0
030	Equipment New/Replacement	0	2,051	2,092	2,092	0	2,134	2,134	0
041	Audit Fund Set Aside	0	631	561	561	0	567	567	0
042	Additional Fringe Benefits	25,873	29,473	34,141	34,141	0	33,477	33,477	0
049	Transfer to Other State Agencies	1,900	16,000	9,129	9,129	0	9,312	9,312	0
050	Personal Service-Temp/Appointe	0	5,624	5,736	5,736	0	5,850	5,850	0
060	Benefits	676,873	834,981	751,247	751,247	0	795,149	795,149	0
066	Employee Training	17,111	179,803	30,477	30,477	0	32,487	32,487	0
070	In-State Travel Reimbursement	706	5,000	2,994	2,994	0	3,110	3,110	0
080	Out-Of State Travel	0	1,091	1,113	1,113	0	1,135	1,135	0
	TOTAL EXPENSES	**2,003,482**	**2,617,430**	**2,204,078**	**2,204,078**	**0**	**2,222,173**	**2,222,173**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BUREAU OF HUMAN RESOURCES								
000	Federal Funds	444,136	591,342	516,563	516,563	0	520,333	520,333	0
	General Fund	1,559,346	2,026,088	1,687,515	1,687,515	0	1,701,840	1,701,840	0
	TOTAL FUNDS	**2,003,482**	**2,617,430**	**2,204,078**	**2,204,078**	**0**	**2,222,173**	**2,222,173**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 953010 OFFICE OF ADMINISTRATION
ORGANIZATION: 5685 MANAGEMENT SUPPORT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	678,544	670,828	623,114	623,114	0	635,957	635,957	0
022	Rents-Leases Other Than State	4,119,750	5,259,220	3,902,970	3,902,970	0	3,086,260	3,086,260	0
023	Heat- Electricity - Water	25,421	64,000	29,061	29,061	0	29,768	29,768	0
024	Maint.Other Than Build.- Grnds	386	19,073	19,455	19,455	0	19,844	19,844	0
026	Organizational Dues	0	108	110	110	0	112	112	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
028	Transfers To General Services	476,506	526,511	226,029	226,029	0	220,939	220,939	0
030	Equipment New/Replacement	22,787	13,116	21,732	21,732	0	22,166	22,166	0
040	Indirect Costs	22,958	26,835	40,300	40,300	0	41,106	41,106	0
041	Audit Fund Set Aside	2,835	3,961	4,759	4,759	0	4,863	4,863	0
048	Contractual Maint.-Build-Grnds	498	22,000	24,000	24,000	0	24,000	24,000	0
049	Transfer to Other State Agencies	3,514,343	3,736,681	3,478,875	3,478,875	0	3,462,886	3,462,886	0
070	In-State Travel Reimbursement	0	1	0	0	0	0	0	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
103	Contracts for Op Services	767,812	967,306	1,283,050	1,283,050	0	1,015,250	1,015,250	0
	TOTAL EXPENSES	**9,631,840**	**11,309,642**	**9,653,456**	**9,653,456**	**0**	**8,563,152**	**8,563,152**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT								
000	Federal Funds	3,821,755	4,485,944	3,789,417	3,789,417	0	3,254,442	3,254,442	0
	General Fund	5,810,085	6,823,698	5,864,039	5,864,039	0	5,308,710	5,308,710	0
	TOTAL FUNDS	**9,631,840**	**11,309,642**	**9,653,456**	**9,653,456**	**0**	**8,563,152**	**8,563,152**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 953010 OFFICE OF ADMINISTRATION
ORGANIZATION: 5687 DHHS DISTRICT OFFICE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	897,529	896,214	916,360	916,360	0	891,460	891,460	0
018	Overtime	461	7,311	4,041	4,041	0	4,123	4,123	0
020	Current Expenses	149,591	154,304	142,025	142,025	0	145,186	145,186	0
024	Maint.Other Than Build.- Grnds	1,002	2,573	1,859	1,859	0	1,896	1,896	0
026	Organizational Dues	0	106	108	108	0	110	110	0
030	Equipment New/Replacement	0	5,320	7,200	7,200	0	5,535	5,535	0
041	Audit Fund Set Aside	0	667	712	712	0	715	715	0
042	Additional Fringe Benefits	23,628	33,218	44,213	44,213	0	43,092	43,092	0
060	Benefits	416,147	465,165	467,272	467,272	0	490,884	490,884	0
066	Employee Training	0	1	1	1	0	1	1	0
070	In-State Travel Reimbursement	14,591	16,177	15,581	15,581	0	16,200	16,200	0
080	Out-Of State Travel	0	24	25	25	0	26	26	0
	TOTAL EXPENSES	**1,502,949**	**1,581,080**	**1,599,397**	**1,599,397**	**0**	**1,599,228**	**1,599,228**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DHHS DISTRICT OFFICE								
000	Federal Funds	594,603	631,059	666,713	666,713	0	665,974	665,974	0
	General Fund	908,346	950,021	932,684	932,684	0	933,254	933,254	0
	TOTAL FUNDS	**1,502,949**	**1,581,080**	**1,599,397**	**1,599,397**	**0**	**1,599,228**	**1,599,228**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 953010 OFFICE OF ADMINISTRATION
ORGANIZATION: 5687 DHHS DISTRICT OFFICE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**953010 OFFICE OF ADMINISTRATION**								
	TOTAL EXPENSES	**13,138,271**	**15,508,152**	**13,456,931**	**13,456,931**	**0**	**12,384,553**	**12,384,553**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION								
	FEDERAL FUNDS	4,860,494	5,708,345	4,972,693	4,972,693	0	4,440,749	4,440,749	0
	GENERAL FUND	8,277,777	9,799,807	8,484,238	8,484,238	0	7,943,804	7,943,804	0
	TOTAL FUNDS	**13,138,271**	**15,508,152**	**13,456,931**	**13,456,931**	**0**	**12,384,553**	**12,384,553**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 956010 OFF MEDICAID & BUSINESS POLICY
ORGANIZATION: 6126 MEDICAID ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	3,113,053	3,040,249	3,242,597	3,047,618	-194,979	3,164,555	2,974,135	-190,420
012	Personal Services-Unclassified 2	502,455	487,999	521,999	521,999	0	503,055	503,055	0
018	Overtime	2,793	79,192	79,192	79,192	0	79,192	79,192	0
020	Current Expenses	219,670	301,256	224,064	224,064	0	228,546	228,546	0
022	Rents-Leases Other Than State	2,414	6,000	6,120	6,120	0	6,242	6,242	0
026	Organizational Dues	8,534	9,053	9,234	9,234	0	9,419	9,419	0
030	Equipment New/Replacement	0	3,584	3,656	3,656	0	3,729	3,729	0
040	Indirect Costs	26,873	34,590	35,282	35,282	0	35,987	35,987	0
041	Audit Fund Set Aside	7,115	8,109	8,271	8,271	0	8,437	8,437	0
042	Additional Fringe Benefits	136,230	167,570	170,921	170,921	0	174,340	174,340	0
049	Transfer to Other State Agencies	78,331	89,802	91,598	91,598	0	93,430	93,430	0
050	Personal Service-Temp/Appointe	0	48,866	49,843	49,843	0	50,840	50,840	0
060	Benefits	1,637,559	1,770,349	1,909,500	1,811,401	-98,099	2,009,838	1,906,384	-103,454
066	Employee Training	0	5,983	6,103	6,103	0	6,225	6,225	0
070	In-State Travel Reimbursement	797	13,786	14,337	14,337	0	14,911	14,911	0
080	Out-Of State Travel	1,790	6,787	7,058	7,058	0	7,341	7,341	0
101	Medical Payments to Providers	227,510	363,503	370,773	370,773	0	378,189	378,189	0
102	Contracts for program services	4,160,274	6,466,975	3,595,966	3,595,966	0	3,670,043	3,670,043	0
512	Transportation of Clients	1,336,186	1,871,961	2,066,867	2,066,867	0	2,418,129	2,418,129	0
	TOTAL EXPENSES	**11,461,584**	**14,775,614**	**12,413,381**	**12,120,303**	**-293,078**	**12,862,448**	**12,568,574**	**-293,874**
	ESTIMATED SOURCE OF FUNDS FOR MEDICAID ADMINISTRATION								
000	Federal Funds	5,845,977	7,743,001	6,313,925	6,214,278	-99,647	6,540,606	6,393,669	-146,937
	General Fund	5,615,607	7,032,613	6,099,456	5,906,025	-193,431	6,321,842	6,174,905	-146,937
	TOTAL FUNDS	**11,461,584**	**14,775,614**	**12,413,381**	**12,120,303**	**-293,078**	**12,862,448**	**12,568,574**	**-293,874**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 956010 OFF MEDICAID & BUSINESS POLICY
ORGANIZATION: 6134 MEDICAID CLAIMS MANAGEMENT SYS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	313,865	356,042	0	0	0	0	0	0
041	Audit Fund Set Aside	3,161	7,185	0	0	0	0	0	0
102	Contracts for program services	12,412,797	10,469,194	0	0	0	0	0	0
	TOTAL EXPENSES	**12,729,823**	**10,832,421**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MEDICAID CLAIMS MANAGEMENT SYS								
000	Federal Funds	9,581,173	7,212,226	0	0	0	0	0	0
	General Fund	3,148,650	3,620,195	0	0	0	0	0	0
	TOTAL FUNDS	**12,729,823**	**10,832,421**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 956010 OFF MEDICAID & BUSINESS POLICY
ORGANIZATION: 6138 SCHIP

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	10,525	12,182	15,637	15,637	0	19,063	19,063	0
102	Contracts for program services	975,059	1,043,790	695,860	695,860	0	415,860	415,860	0
560	Insurance Premium Pmts	15,844,669	17,696,879	16,390,854	16,390,854	0	14,980,608	14,980,608	0
	TOTAL EXPENSES	**16,830,253**	**18,752,851**	**17,102,351**	**17,102,351**	**0**	**15,415,531**	**15,415,531**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SCHIP								
000	Federal Funds	10,943,347	12,193,615	12,278,422	12,278,422	0	9,963,988	9,963,988	0
	General Fund	5,886,906	6,559,236	4,823,929	4,823,929	0	5,451,543	5,451,543	0
	TOTAL FUNDS	**16,830,253**	**18,752,851**	**17,102,351**	**17,102,351**	**0**	**15,415,531**	**15,415,531**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 956010 OFF MEDICAID & BUSINESS POLICY
ORGANIZATION: 6143 PHARMACY SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	23,717	51,880	53,086	53,086	0	57,774	57,774	0
100	Prescription Drug Expenses	85,983,121	103,741,314	95,141,845	95,141,845	0	100,385,730	100,385,730	0
				F. This appropriation shall not lapse until June 30, 2013.			F. This appropriation shall not lapse until June 30, 2013.		
102	Contracts for program services	0	0	2,899,677	2,899,677	0	2,828,034	2,828,034	0
503	State Phase Down	15,487,437	19,277,838	24,001,610	24,001,610	0	25,695,281	25,695,281	0
	TOTAL EXPENSES	**101,494,275**	**123,071,032**	**122,096,218**	**122,096,218**	**0**	**128,966,819**	**128,966,819**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PHARMACY SERVICES								
000	Federal Funds	54,329,456	61,765,799	49,798,767	49,798,767	0	52,371,665	52,371,665	0
007	Agency Income	0	0	0	4,690,000	4,690,000	0	5,506,000	5,506,000
	General Fund	47,164,819	61,305,233	72,297,451	67,607,451	-4,690,000	76,595,154	71,089,154	-5,506,000
	TOTAL FUNDS	**101,494,275**	**123,071,032**	**122,096,218**	**122,096,218**	**0**	**128,966,819**	**128,966,819**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 956010 OFF MEDICAID & BUSINESS POLICY
ORGANIZATION: 6147 PROVIDER PAYMENTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	205,712	169,635	188,017	188,017	0	220,587	220,587	0
101	Medical Payments to Providers	243,504,450	246,026,213	245,187,303	245,187,303	0	245,343,807	245,343,807	0
				F. This appropriation shall not lapse until June 30, 2013.			F. This appropriation shall not lapse until June 30, 2013.		
559	Catastrophic Aid	1,000,000	2,800,000	0	0	0	0	0	0
565	Outpatient Hospital	77,077,423	80,785,398	74,958,156	68,958,156	-6,000,000	78,787,750	72,787,750	-6,000,000
	TOTAL EXPENSES	**321,787,585**	**329,781,246**	**320,333,476**	**314,333,476**	**-6,000,000**	**324,352,144**	**318,352,144**	**-6,000,000**
	ESTIMATED SOURCE OF FUNDS FOR PROVIDER PAYMENTS								
000	Federal Funds	199,582,253	197,097,621	160,260,746	157,260,746	-3,000,000	162,286,363	159,286,363	-3,000,000
009	Agency Income	5,926	154,420	20,228,942	75,896,942	55,668,000	21,837,808	81,851,808	60,014,000
	General Fund	122,199,406	132,529,205	139,843,788	81,175,788	-58,668,000	140,227,973	77,213,973	-63,014,000
	TOTAL FUNDS	**321,787,585**	**329,781,246**	**320,333,476**	**314,333,476**	**-6,000,000**	**324,352,144**	**318,352,144**	**-6,000,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 956010 OFF MEDICAID & BUSINESS POLICY
ORGANIZATION: 6178 BCC PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	2,454	2,430	2,430	0	2,546	2,546	0
100	Prescription Drug Expenses	317,774	363,396	397,919	397,919	0	435,721	435,721	0
101	Medical Payments to Providers	692,262	1,063,410	1,084,678	1,084,678	0	1,106,372	1,106,372	0
565	Outpatient Hospital	1,245,049	2,347,974	1,633,113	1,633,113	0	1,722,934	1,722,934	0
	TOTAL EXPENSES	**2,255,085**	**3,777,234**	**3,118,140**	**3,118,140**	**0**	**3,267,573**	**3,267,573**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BCC PROGRAM								
000	Federal Funds	1,465,806	2,456,061	2,027,643	2,027,643	0	2,124,814	2,124,814	0
	General Fund	789,279	1,321,173	1,090,497	1,090,497	0	1,142,759	1,142,759	0
	TOTAL FUNDS	**2,255,085**	**3,777,234**	**3,118,140**	**3,118,140**	**0**	**3,267,573**	**3,267,573**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 956010 OFF MEDICAID & BUSINESS POLICY
ORGANIZATION: 5979 Family Planning Services

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	0	307	307	0	316	316	0
101	Medical Payments to Providers	0	0	340,882	340,882	0	350,683	350,683	0
	TOTAL EXPENSES	**0**	**0**	**341,189**	**341,189**	**0**	**350,999**	**350,999**	**0**
	ESTIMATED SOURCE OF FUNDS FOR Family Planning Services								
000	Federal Funds	0	0	307,101	307,101	0	315,931	315,931	0
	General Fund	0	0	34,088	34,088	0	35,068	35,068	0
	TOTAL FUNDS	**0**	**0**	**341,189**	**341,189**	**0**	**350,999**	**350,999**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 956010 OFF MEDICAID & BUSINESS POLICY
ORGANIZATION: 5954 UNH FEDERAL CLAIMING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	0	3,150	3,150	0	3,150	3,150	0
102	Contracts for program services	0	0	750,000	750,000	0	750,000	750,000	0
	TOTAL EXPENSES	**0**	**0**	**753,150**	**753,150**	**0**	**753,150**	**753,150**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNH FEDERAL CLAIMING								
000	Federal Funds	0	0	753,150	753,150	0	753,150	753,150	0
	TOTAL FUNDS	**0**	**0**	**753,150**	**753,150**	**0**	**753,150**	**753,150**	**0**

ACTIVITY 956010 OFF MEDICAID & BUSINESS POLICY

	TOTAL EXPENSES	**466,558,605**	**500,990,398**	**476,157,905**	**469,864,827**	**-6,293,078**	**485,968,664**	**479,674,790**	**-6,293,874**
	ESTIMATED SOURCE OF FUNDS FOR OFF MEDICAID & BUSINESS POLICY								
	FEDERAL FUNDS	281,748,012	288,468,323	231,739,754	228,640,107	-3,099,647	234,356,517	231,209,580	-3,146,937
	GENERAL FUND	184,804,667	212,367,655	224,189,209	160,637,778	-63,551,431	229,774,339	161,107,402	-68,666,937
	OTHER FUNDS	5,926	154,420	20,228,942	80,586,942	60,358,000	21,837,808	87,357,808	65,520,000
	TOTAL FUNDS	**466,558,605**	**500,990,398**	**476,157,905**	**469,864,827**	**-6,293,078**	**485,968,664**	**479,674,790**	**-6,293,874**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 957010 DIV. OF CHILD SUPPORT SERVICES
ORGANIZATION: 6128 CHILD SUPPORT SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	6,137,139	6,597,017	6,790,311	6,817,651	27,340	6,616,080	6,643,407	27,327
012	Personal Services-Unclassified 2	85,117	85,118	88,344	88,344	0	85,417	85,417	0
018	Overtime	17,689	39,159	39,159	1	-39,158	39,159	1	-39,158
020	Current Expenses	162,654	146,080	167,341	167,341	0	171,550	171,550	0
022	Rents-Leases Other Than State	7,592	14,909	8,212	8,212	0	8,540	8,540	0
024	Maint.Other Than Build.- Grnds	505	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	1,200	1,050	1,500	1,500	0	1,500	1,500	0
027	Transfers To DOIT	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	938	7,741	7,303	7,303	0	7,303	7,303	0
040	Indirect Costs	48,494	141,892	219,058	219,058	0	227,821	227,821	0
041	Audit Fund Set Aside	12,746	13,519	12,524	12,524	0	12,569	12,569	0
042	Additional Fringe Benefits	356,218	474,407	663,320	663,320	0	647,123	647,123	0
049	Transfer to Other State Agencies	147,952	225,413	194,000	194,000	0	200,000	200,000	0
050	Personal Service-Temp/Appointe	262	104,956	104,956	104,956	0	104,956	104,956	0
060	Benefits	2,902,217	3,298,888	3,529,879	3,552,134	22,255	3,713,428	3,736,158	22,730
066	Employee Training	700	3,000	2,000	1	-1,999	2,000	1	-1,999
070	In-State Travel Reimbursement	36,610	50,573	39,597	39,597	0	41,181	41,181	0
080	Out-Of State Travel	1,753	15,000	5,000	1	-4,999	5,000	1	-4,999
102	Contracts for program services	209,927	614,788	652,084	652,084	0	664,626	664,626	0
502	Payments To Providers	44,664	50,000	51,000	51,000	0	52,020	52,020	0
	TOTAL EXPENSES	**10,174,377**	**11,884,511**	**12,576,589**	**12,580,028**	**3,439**	**12,601,274**	**12,605,175**	**3,901**
	ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES								
000	Federal Funds	4,481,832	7,847,230	8,604,816	8,112,085	-492,731	8,618,594	8,126,169	-492,425
009	Agency Income	1,916,483	984,771	260,393	1,228,267	967,874	264,999	1,232,873	967,874
	General Fund	3,776,062	3,052,510	3,711,380	3,239,676	-471,704	3,717,681	3,246,133	-471,548

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	05	HEALTH AND SOCIAL SERVICES
DEPARTMENT:	95	DEPT OF HEALTH AND HUMAN SVCS
AGENCY:	095	HHS:COMMISSIONER
ACTIVITY:	957010	DIV. OF CHILD SUPPORT SERVICES
ORGANIZATION:	6128	CHILD SUPPORT SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		10,174,377	11,884,511	12,576,589	12,580,028	3,439	12,601,274	12,605,175	3,901

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 957010 DIV. OF CHILD SUPPORT SERVICES
ORGANIZATION: 5684 CHILD SUPPORT LEGAL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,160,689	1,288,094	1,313,670	1,286,330	-27,340	1,276,778	1,249,451	-27,327
020	Current Expenses	43,324	39,315	44,855	44,855	0	46,063	46,063	0
022	Rents-Leases Other Than State	1,855	3,137	1,930	1,930	0	1,969	1,969	0
060	Benefits	512,053	595,642	607,584	586,461	-21,123	635,432	612,702	-22,730
070	In-State Travel Reimbursement	24,490	29,822	26,488	26,488	0	27,548	27,548	0
	TOTAL EXPENSES	**1,742,411**	**1,956,010**	**1,994,527**	**1,946,064**	**-48,463**	**1,987,790**	**1,937,733**	**-50,057**
	ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT LEGAL								
000	Federal Funds	1,149,994	1,301,963	1,316,389	1,284,404	-31,985	1,311,942	1,278,904	-33,038
	General Fund	592,417	654,047	678,138	661,660	-16,478	675,848	658,829	-17,019
	TOTAL FUNDS	**1,742,411**	**1,956,010**	**1,994,527**	**1,946,064**	**-48,463**	**1,987,790**	**1,937,733**	**-50,057**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 957010 DIV. OF CHILD SUPPORT SERVICES
ORGANIZATION: 6133 STATE DISBURSEMENT UNIT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
102	Contracts for program services	1,108,511	1,350,000	1,417,500	1,200,000	-217,500	1,417,500	763,015	-654,485
	TOTAL EXPENSES	**1,108,511**	**1,350,000**	**1,417,500**	**1,200,000**	**-217,500**	**1,417,500**	**763,015**	**-654,485**
	ESTIMATED SOURCE OF FUNDS FOR STATE DISBURSEMENT UNIT								
000	Federal Funds	895,237	891,000	601,454	457,904	-143,550	601,454	169,494	-431,960
009	Agency Income	6,257	20,385	572,046	572,046	0	572,046	572,046	0
	General Fund	207,017	438,615	244,000	170,050	-73,950	244,000	21,475	-222,525
	TOTAL FUNDS	**1,108,511**	**1,350,000**	**1,417,500**	**1,200,000**	**-217,500**	**1,417,500**	**763,015**	**-654,485**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 957010 DIV. OF CHILD SUPPORT SERVICES
ORGANIZATION: 6139 NECSES REQUIREMENTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	311	0	0	0	0	0	0
102	Contracts for program services	55,024	1,650,588	1,500,000	750,000	-750,000	1,500,000	750,000	-750,000
	TOTAL EXPENSES	**55,024**	**1,650,899**	**1,500,000**	**750,000**	**-750,000**	**1,500,000**	**750,000**	**-750,000**
	ESTIMATED SOURCE OF FUNDS FOR NECSES REQUIREMENTS								
000	Federal Funds	55,024	310,899	0	0	0	0	0	0
009	Agency Income	0	1,340,000	1,500,000	750,000	-750,000	1,500,000	750,000	-750,000
	TOTAL FUNDS	**55,024**	**1,650,899**	**1,500,000**	**750,000**	**-750,000**	**1,500,000**	**750,000**	**-750,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 957010 DIV. OF CHILD SUPPORT SERVICES
ORGANIZATION: 6140 BANK MATCH / UTILITIES MATCH

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
102	Contracts for program services	12,250	25,000	0	0	0	0	0	0
	TOTAL EXPENSES	**12,250**	**25,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BANK MATCH / UTILITIES MATCH								
000	Federal Funds	7,653	16,500	0	0	0	0	0	0
	General Fund	4,597	8,500	0	0	0	0	0	0
	TOTAL FUNDS	**12,250**	**25,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 957010 DIV. OF CHILD SUPPORT SERVICES
ORGANIZATION: 5028 ACCESS AND VISITATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
072 Grants-Federal	49,858	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL EXPENSES	**49,858**	**100,000**	**100,000**	**100,000**	**0**	**100,000**	**100,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR ACCESS AND VISITATION								
000 Federal Funds	49,858	100,000	100,000	100,000	0	100,000	100,000	0
TOTAL FUNDS	**49,858**	**100,000**	**100,000**	**100,000**	**0**	**100,000**	**100,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 957010 DIV. OF CHILD SUPPORT SERVICES
ORGANIZATION: 5029 EXPEDITED IV-D SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
049	Transfer to Other State Agencies	791,736	1,200,000	1,020,000	1,020,000	0	1,020,000	1,020,000	0
	TOTAL EXPENSES	**791,736**	**1,200,000**	**1,020,000**	**1,020,000**	**0**	**1,020,000**	**1,020,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EXPEDITED IV-D SERVICES								
000	Federal Funds	791,736	1,200,000	1,020,000	1,020,000	0	1,020,000	1,020,000	0
	TOTAL FUNDS	**791,736**	**1,200,000**	**1,020,000**	**1,020,000**	**0**	**1,020,000**	**1,020,000**	**0**

ACTIVITY 957010 DIV. OF CHILD SUPPORT SERVICES

	TOTAL EXPENSES	**13,934,167**	**18,166,420**	**18,608,616**	**17,596,092**	**-1,012,524**	**18,626,564**	**17,175,923**	**-1,450,641**
	ESTIMATED SOURCE OF FUNDS FOR DIV. OF CHILD SUPPORT SERVICES								
	FEDERAL FUNDS	7,431,334	11,667,592	11,642,659	10,974,393	-668,266	11,651,990	10,694,567	-957,423
	GENERAL FUND	4,580,093	4,153,672	4,633,518	4,071,386	-562,132	4,637,529	3,926,437	-711,092
	OTHER FUNDS	1,922,740	2,345,156	2,332,439	2,550,313	217,874	2,337,045	2,554,919	217,874
	TOTAL FUNDS	**13,934,167**	**18,166,420**	**18,608,616**	**17,596,092**	**-1,012,524**	**18,626,564**	**17,175,923**	**-1,450,641**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958010 COMMUNITY BASED CARE SERVICES
ORGANIZATION: 5192 DIRECTOR'S OFFICE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	129,563	123,848	134,803	134,803	0	130,177	130,177	0
012	Personal Services-Unclassified 2	404,064	351,564	442,048	442,048	0	435,635	435,635	0
020	Current Expenses	4,788	7,205	7,349	7,349	0	7,496	7,496	0
027	Transfers To DOIT	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	0	309	315	315	0	321	321	0
040	Indirect Costs	14,439	32,488	25,000	25,000	0	25,000	25,000	0
041	Audit Fund Set Aside	193	200	133	133	0	132	132	0
042	Additional Fringe Benefits	22,518	40,124	30,000	30,000	0	30,000	30,000	0
060	Benefits	191,155	183,757	220,933	220,933	0	230,181	230,181	0
066	Employee Training	0	363	370	370	0	378	378	0
070	In-State Travel Reimbursement	695	4,467	4,487	4,487	0	4,646	4,646	0
080	Out-Of State Travel	0	2,814	2,814	2,814	0	2,927	2,927	0
102	Contracts for program services	1,766,209	2,258,100	2,600,000	2,600,000	0	2,600,000	2,600,000	0
	TOTAL EXPENSES	**2,533,624**	**3,005,240**	**3,468,252**	**3,468,252**	**0**	**3,466,893**	**3,466,893**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DIRECTOR'S OFFICE								
000	Federal Funds	175,900	200,934	218,611	218,611	0	218,293	218,293	0
007	Agency Income	2,153,633	2,258,100	2,600,000	2,600,000	0	2,600,000	2,600,000	0
	General Fund	204,091	546,206	649,641	649,641	0	648,600	648,600	0
	TOTAL FUNDS	**2,533,624**	**3,005,240**	**3,468,252**	**3,468,252**	**0**	**3,466,893**	**3,466,893**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958010 COMMUNITY BASED CARE SERVICES
ORGANIZATION: 5306 SYSTEM OF CARE GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	1	0	0	0	0	0	0
102	Contracts for program services	0	1	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**2**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SYSTEM OF CARE GRANT								
000	Federal Funds	0	1	0	0	0	0	0	0
	General Fund	0	1	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**2**	**0**	**0**	**0**	**0**	**0**	**0**

ACTIVITY 958010 COMMUNITY BASED CARE SERVICES

	TOTAL EXPENSES	**2,533,624**	**3,005,242**	**3,468,252**	**3,468,252**	**0**	**3,466,893**	**3,466,893**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMMUNITY BASED CARE SERVICES								
	FEDERAL FUNDS	175,900	200,935	218,611	218,611	0	218,293	218,293	0
	GENERAL FUND	204,091	546,207	649,641	649,641	0	648,600	648,600	0
	OTHER FUNDS	2,153,633	2,258,100	2,600,000	2,600,000	0	2,600,000	2,600,000	0
	TOTAL FUNDS	**2,533,624**	**3,005,242**	**3,468,252**	**3,468,252**	**0**	**3,466,893**	**3,466,893**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958110 DCBCS DIABILITY DETERM UNIT
ORGANIZATION: 5193 MEDICAL AND CLIENT SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	564,882	590,594	626,175	626,175	0	615,024	615,024	0
018	Overtime	0	10,289	10,288	10,288	0	10,288	10,288	0
020	Current Expenses	50,793	31,169	56,338	56,338	0	57,464	57,464	0
022	Rents-Leases Other Than State	0	0	1,356	1,356	0	1,384	1,384	0
026	Organizational Dues	0	350	0	0	0	0	0	0
028	Transfers To General Services	55,329	68,139	60,310	60,310	0	61,438	61,438	0
030	Equipment New/Replacement	0	683	700	700	0	714	714	0
041	Audit Fund Set Aside	923	962	1,312	1,312	0	1,346	1,346	0
042	Additional Fringe Benefits	30,486	55,891	37,000	37,000	0	38,000	38,000	0
046	Consultants	411,550	646,477	369,872	369,872	0	327,848	327,848	0
060	Benefits	312,393	333,593	384,287	384,287	0	408,327	408,327	0
066	Employee Training	0	290	296	296	0	302	302	0
070	In-State Travel Reimbursement	0	2,564	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	1,358	1,412	1,412	0	1,470	1,470	0
101	Medical Payments to Providers	644,785	693,494	714,300	714,300	0	735,730	735,730	0
230	Interpreter Services	5,317	7,326	7,474	7,474	0	7,624	7,624	0
	TOTAL EXPENSES	**2,076,458**	**2,443,179**	**2,272,120**	**2,272,120**	**0**	**2,267,959**	**2,267,959**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND CLIENT SERVICES								
000	Federal Funds	1,102,391	1,250,014	1,155,217	1,155,217	0	1,153,654	1,153,654	0
	General Fund	974,067	1,193,165	1,116,903	1,116,903	0	1,114,305	1,114,305	0
	TOTAL FUNDS	**2,076,458**	**2,443,179**	**2,272,120**	**2,272,120**	**0**	**2,267,959**	**2,267,959**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958210 DCBCS TOBEY SCHOOL
ORGANIZATION: 5822 TOBEY SCHOOL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	540,719	0	0	0	0	0	0	0
012	Personal Services-Unclassified 2	15,429	0	0	0	0	0	0	0
018	Overtime	882	0	0	0	0	0	0	0
019	Holiday Pay	1,964	0	0	0	0	0	0	0
020	Current Expenses	3,501	0	0	0	0	0	0	0
022	Rents-Leases Other Than State	333	0	0	0	0	0	0	0
042	Additional Fringe Benefits	259	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	17,341	0	0	0	0	0	0	0
060	Benefits	230,988	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,230	0	0	0	0	0	0	0
523	Client Benefits	325	0	0	0	0	0	0	0
537	Educational Supplies	30	0	0	0	0	0	0	0
	TOTAL EXPENSES	**813,001**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TOBEY SCHOOL								
005	Private Local Funds	5,623	0	0	0	0	0	0	0
007	Agency Income	4,839	0	0	0	0	0	0	0
009	Agency Income	23,522	0	0	0	0	0	0	0
	General Fund	779,017	0	0	0	0	0	0	0
	TOTAL FUNDS	**813,001**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958310 DCBCS BHHS
ORGANIZATION: 7021 HOMELESS HOUSING ACCESS FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
102	Contracts for program services	50,000	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**50,000**	**50,000**	**50,000**	**50,000**	**0**	**50,000**	**50,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HOMELESS HOUSING ACCESS FUND								
	General Fund	50,000	50,000	50,000	50,000	0	50,000	50,000	0
	TOTAL FUNDS	**50,000**	**50,000**	**50,000**	**50,000**	**0**	**50,000**	**50,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958310 DCBCS BHHS
ORGANIZATION: 7150 PATH GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	5,873	3,741	6,000	6,000	0	6,000	6,000	0
021	Food Institutions	2,658	4,000	4,000	4,000	0	4,000	4,000	0
030	Equipment New/Replacement	1,289	2,500	2,500	2,500	0	2,500	2,500	0
041	Audit Fund Set Aside	302	395	397	397	0	397	397	0
066	Employee Training	0	750	750	750	0	750	750	0
068	Remuneration	0	0	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	562	4,121	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	5,767	5,767	5,767	0	5,767	5,767	0
102	Contracts for program services	284,875	373,974	373,974	373,974	0	373,974	373,974	0
	TOTAL EXPENSES	**295,559**	**395,248**	**397,388**	**397,388**	**0**	**397,388**	**397,388**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PATH GRANT								
000	Federal Funds	295,559	395,248	397,388	397,388	0	397,388	397,388	0
	TOTAL FUNDS	**295,559**	**395,248**	**397,388**	**397,388**	**0**	**397,388**	**397,388**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958310 DCBCS BHHS
ORGANIZATION: 7176 HOUSING - SHELTER PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	55,143	63,180	62,491	62,491	0	62,879	62,879	0
020	Current Expenses	4,236	13,860	13,860	13,860	0	13,860	13,860	0
021	Food Institutions	48	3,000	1,000	1,000	0	1,000	1,000	0
022	Rents-Leases Other Than State	1,920	2,093	2,135	2,135	0	2,178	2,178	0
026	Organizational Dues	1,500	1,750	1,750	1,750	0	1,750	1,750	0
030	Equipment New/Replacement	0	7,500	7,500	7,500	0	7,500	7,500	0
041	Audit Fund Set Aside	3,320	3,994	4,019	4,019	0	4,017	4,017	0
042	Additional Fringe Benefits	3,001	5,332	5,332	5,332	0	5,332	5,332	0
057	Books, Periodicals, Subscriptions	0	500	500	500	0	500	500	0
060	Benefits	31,719	12,510	38,154	38,154	0	36,325	36,325	0
070	In-State Travel Reimbursement	2,308	3,045	3,045	3,045	0	3,045	3,045	0
080	Out-Of State Travel	3,174	4,872	4,872	4,872	0	4,872	4,872	0
102	Contracts for program services	3,203,402	3,872,156	3,872,156	3,872,156	0	3,872,156	3,872,156	0
	TOTAL EXPENSES	**3,309,771**	**3,993,792**	**4,016,814**	**4,016,814**	**0**	**4,015,414**	**4,015,414**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HOUSING - SHELTER PROGRAM								
000	Federal Funds	3,309,771	3,993,792	4,016,814	4,016,814	0	4,015,414	4,015,414	0
	TOTAL FUNDS	**3,309,771**	**3,993,792**	**4,016,814**	**4,016,814**	**0**	**4,015,414**	**4,015,414**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958310 DCBCS BHHS
ORGANIZATION: 7177 EMERGENCY SHELTERS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	348,900	377,063	387,326	387,326	0	376,881	376,881	0
020	Current Expenses	2,651	2,762	2,817	2,817	0	2,874	2,874	0
057	Books, Periodicals, Subscriptions	0	256	261	261	0	266	266	0
060	Benefits	153,555	158,047	195,737	195,737	0	201,097	201,097	0
066	Employee Training	0	445	454	454	0	463	463	0
067	Training of Providers	0	1,023	1,043	1,043	0	1,064	1,064	0
070	In-State Travel Reimbursement	0	1,305	1,357	1,357	0	1,411	1,411	0
102	Contracts for program services	3,531,146	3,440,929	3,268,748	3,268,748	0	3,268,943	3,268,943	0
	TOTAL EXPENSES	**4,036,252**	**3,981,830**	**3,857,743**	**3,857,743**	**0**	**3,852,999**	**3,852,999**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EMERGENCY SHELTERS								
	General Fund	4,036,252	3,981,830	3,857,743	3,857,743	0	3,852,999	3,852,999	0
	TOTAL FUNDS	**4,036,252**	**3,981,830**	**3,857,743**	**3,857,743**	**0**	**3,852,999**	**3,852,999**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958310 DCBCS BHHS
ORGANIZATION: 7177 EMERGENCY SHELTERS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY 958310 DCBCS BHHS								
TOTAL EXPENSES	**7,691,582**	**8,420,870**	**8,321,945**	**8,321,945**	**0**	**8,315,801**	**8,315,801**	**0**
ESTIMATED SOURCE OF FUNDS FOR DCBCS BHHS								
FEDERAL FUNDS	3,605,330	4,389,040	4,414,202	4,414,202	0	4,412,802	4,412,802	0
GENERAL FUND	4,086,252	4,031,830	3,907,743	3,907,743	0	3,902,999	3,902,999	0
TOTAL FUNDS	**7,691,582**	**8,420,870**	**8,321,945**	**8,321,945**	**0**	**8,315,801**	**8,315,801**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 3079 TREATMENT AND PREVENTION - DIRECTORS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	206,487	211,995	222,912	222,912	0	216,202	216,202	0
012	Personal Services-Unclassified 2	90,606	90,606	94,091	94,091	0	90,606	90,606	0
020	Current Expenses	9,733	10,588	10,800	10,800	0	11,016	11,016	0
060	Benefits	123,199	133,239	145,220	145,220	0	151,483	151,483	0
070	In-State Travel Reimbursement	2,352	2,677	2,784	2,784	0	2,895	2,895	0
080	Out-Of State Travel	0	1,050	1,092	1,092	0	1,136	1,136	0
	TOTAL EXPENSES	**432,377**	**450,155**	**476,899**	**476,899**	**0**	**473,338**	**473,338**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TREATMENT AND PREVENTION - DIRECTORS								
	General Fund	432,377	450,155	476,899	476,899	0	473,338	473,338	0
	TOTAL FUNDS	**432,377**	**450,155**	**476,899**	**476,899**	**0**	**473,338**	**473,338**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 1387 TREATMENT - PREVENTION-STATE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	133,502	155,320	261,947	204,315	-57,632	255,026	199,529	-55,497
020	Current Expenses	15,231	32,994	28,515	28,515	0	29,085	29,085	0
022	Rents-Leases Other Than State	0	4,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,095	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	87	31,500	31,500	31,500	0	31,500	31,500	0
060	Benefits	64,744	84,894	155,030	127,861	-27,169	163,760	135,421	-28,339
066	Employee Training	0	1,240	0	0	0	0	0	0
070	In-State Travel Reimbursement	6,507	8,864	10,101	10,101	0	10,505	10,505	0
080	Out-Of State Travel	25	1,369	0	0	0	0	0	0
102	Contracts for program services	1,969,255	2,066,389	2,107,717	2,107,717	0	2,149,871	2,149,871	0
	TOTAL EXPENSES	**2,189,351**	**2,387,665**	**2,594,810**	**2,510,009**	**-84,801**	**2,639,747**	**2,555,911**	**-83,836**
	ESTIMATED SOURCE OF FUNDS FOR TREATMENT - PREVENTION-STATE								
	General Fund	1,981,363	2,160,092	2,378,980	2,294,179	-84,801	2,419,601	2,335,765	-83,836
	Highway Funds	207,988	227,573	215,830	215,830	0	220,146	220,146	0
	TOTAL FUNDS	**2,189,351**	**2,387,665**	**2,594,810**	**2,510,009**	**-84,801**	**2,639,747**	**2,555,911**	**-83,836**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 1388 GOVERNOR

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
102 Contracts for program services	3,538,432	3,724,000	3,226,000	1,733,000	-1,493,000	3,059,000	1,547,000	-1,512,000
The appropriation in class 102 to the governor's commission on alcohol and drug abuse prevention, intervention, and treatment is to fund the alcohol abuse prevention and treatment fund. This appropriation shall not lapse or be used for any other purpose or be considered for budget reductions required of the department of health and human services.						The appropriation in class 102 to the governor's commission on alcohol and drug abuse prevention, intervention, and treatment is to fund the alcohol abuse prevention and treatment fund. This appropriation shall not lapse or be used for any other purpose or be considered for budget reductions required of the department of health and human services.		
TOTAL EXPENSES	**3,538,432**	**3,724,000**	**3,226,000**	**1,733,000**	**-1,493,000**	**3,059,000**	**1,547,000**	**-1,512,000**
ESTIMATED SOURCE OF FUNDS FOR GOVERNOR								
General Fund	3,538,432	3,724,000	3,226,000	1,733,000	-1,493,000	3,059,000	1,547,000	-1,512,000
TOTAL FUNDS	**3,538,432**	**3,724,000**	**3,226,000**	**1,733,000**	**-1,493,000**	**3,059,000**	**1,547,000**	**-1,512,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5365 ALCOHOL AND OTHER TREATMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	432,197	387,310	657,273	657,273	0	641,901	641,901	0
020	Current Expenses	110	20,000	1,500	1,500	0	1,530	1,530	0
022	Rents-Leases Other Than State	1,577	5,000	1,609	1,609	0	1,641	1,641	0
026	Organizational Dues	8,000	8,500	11,000	11,000	0	11,500	11,500	0
030	Equipment New/Replacement	0	2,000	0	0	0	0	0	0
041	Audit Fund Set Aside	5,389	5,389	6,800	6,800	0	6,936	6,936	0
042	Additional Fringe Benefits	16,681	30,236	78,873	78,873	0	77,028	77,028	0
049	Transfer to Other State Agencies	0	0	50,000	50,000	0	50,000	50,000	0
060	Benefits	223,185	224,011	354,080	354,080	0	373,518	373,518	0
066	Employee Training	0	2,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	2,923	9,000	3,161	3,161	0	3,288	3,288	0
080	Out-Of State Travel	85	7,000	1,000	1,000	0	1,040	1,040	0
102	Contracts for program services	4,235,145	4,746,820	5,762,975	5,762,975	0	5,853,735	5,853,735	0
103	Contracts for Op Services	875	0	0	0	0	0	0	0
	TOTAL EXPENSES	**4,926,167**	**5,447,266**	**6,928,271**	**6,928,271**	**0**	**7,022,117**	**7,022,117**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ALCOHOL AND OTHER TREATMENT								
000	Federal Funds	4,926,167	5,447,266	6,928,271	6,928,271	0	7,022,117	7,022,117	0
	TOTAL FUNDS	**4,926,167**	**5,447,266**	**6,928,271**	**6,928,271**	**0**	**7,022,117**	**7,022,117**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5367 TIRRELL HOUSE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	217,374	255,726	0	0	0	0	0	0
018	Overtime	0	10,158	0	0	0	0	0	0
019	Holiday Pay	5,492	5,000	0	0	0	0	0	0
020	Current Expenses	14,861	15,300	0	0	0	0	0	0
021	Food Institutions	21,966	24,500	0	0	0	0	0	0
022	Rents-Leases Other Than State	693	1,200	0	0	0	0	0	0
023	Heat- Electricity - Water	14,493	15,234	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	1,665	2,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,030	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	21,003	23,503	0	0	0	0	0	0
060	Benefits	113,821	127,001	0	0	0	0	0	0
066	Employee Training	0	593	0	0	0	0	0	0
070	In-State Travel Reimbursement	468	2,136	0	0	0	0	0	0
080	Out-Of State Travel	0	1,030	0	0	0	0	0	0
102	Contracts for program services	0	0	379,000	379,000	0	379,000	379,000	0
	TOTAL EXPENSES	**411,836**	**484,411**	**379,000**	**379,000**	**0**	**379,000**	**379,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TIRRELL HOUSE								
009	Agency Income	18,263	14,743	0	0	0	0	0	0
	General Fund	393,573	469,668	379,000	379,000	0	379,000	379,000	0
	TOTAL FUNDS	**411,836**	**484,411**	**379,000**	**379,000**	**0**	**379,000**	**379,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5369 ALCOHOL EDUCATION PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	45,138	46,002	48,795	48,795	0	48,099	48,099	0
018	Overtime	35	2,500	0	0	0	0	0	0
020	Current Expenses	926	3,683	964	964	0	983	983	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
060	Benefits	19,985	24,237	17,198	17,198	0	17,863	17,863	0
066	Employee Training	0	2,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	80	1,500	1,560	1,560	0	1,625	1,625	0
080	Out-Of State Travel	375	1,500	406	406	0	423	423	0
103	Contracts for Op Services	0	293,588	50,000	50,000	0	52,000	52,000	0
	TOTAL EXPENSES	**66,539**	**375,510**	**118,923**	**118,923**	**0**	**120,993**	**120,993**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ALCOHOL EDUCATION PROGRAM								
003	Revolving Funds	66,539	375,510	118,923	118,923	0	120,993	120,993	0
	TOTAL FUNDS	**66,539**	**375,510**	**118,923**	**118,923**	**0**	**120,993**	**120,993**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5370 MULTIPLE OFFENDER PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	302,895	0	0	0	0	0	0	0
018	Overtime	370	0	0	0	0	0	0	0
019	Holiday Pay	3,806	0	0	0	0	0	0	0
020	Current Expenses	33,307	63,083	34,653	34,653	0	35,346	35,346	0
021	Food Institutions	13,310	0	0	0	0	0	0	0
022	Rents-Leases Other Than State	365	0	0	0	0	0	0	0
023	Heat- Electricity - Water	593	1,890	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	1,509	0	0	0	0	0	0	0
028	Transfers To General Services	36,556	0	0	0	0	0	0	0
038	Technology - Software	0	0	1,000	1,000	0	1,000	1,000	0
040	Indirect Costs	3,512	7,086	0	0	0	0	0	0
042	Additional Fringe Benefits	1,781	3,292	0	0	0	0	0	0
049	Transfer to Other State Agencies	2,514	7,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	84,108	0	0	0	0	0	0	0
060	Benefits	189,061	488,447	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,759	0	1,903	1,903	0	1,979	1,979	0
102	Contracts for program services	564,465	1,071,553	1,512,444	1,512,444	0	1,511,675	1,511,675	0
	TOTAL EXPENSES	**1,239,911**	**1,642,351**	**1,550,000**	**1,550,000**	**0**	**1,550,000**	**1,550,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MULTIPLE OFFENDER PROGRAM								
008	Agency Income	831	5,200	0	0	0	0	0	0
009	Agency Income	1,045,395	1,637,151	1,550,000	1,550,000	0	1,550,000	1,550,000	0
	General Fund	193,685	0	0	0	0	0	0	0
	TOTAL FUNDS	**1,239,911**	**1,642,351**	**1,550,000**	**1,550,000**	**0**	**1,550,000**	**1,550,000**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5373 DRUG FORFEITURE FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	20,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
102	Contracts for program services	2,592	25,000	25,000	25,000	0	25,000	25,000	0
	TOTAL EXPENSES	**2,592**	**46,000**	**25,000**	**25,000**	**0**	**25,000**	**25,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DRUG FORFEITURE FUND								
003	Revolving Funds	2,592	46,000	25,000	25,000	0	25,000	25,000	0
	TOTAL FUNDS	**2,592**	**46,000**	**25,000**	**25,000**	**0**	**25,000**	**25,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5376 NATIONAL OUTCOME MEASURES-SYNETICS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
102 Contracts for program services	0	0	0	200,000	200,000	0	200,000	200,000
103 Contracts for Op Services	0	187,500	40,000	40,000	0	40,000	40,000	0
			F. This appropriation shall not lapse until June 30, 2013.			F. This appropriation shall not lapse until June 30, 2013.		
TOTAL EXPENSES	**0**	**187,500**	**40,000**	**240,000**	**200,000**	**40,000**	**240,000**	**200,000**
ESTIMATED SOURCE OF FUNDS FOR NATIONAL OUTCOME MEASURES-SYNETICS								
007 Agency Income	0	187,500	40,000	240,000	200,000	40,000	240,000	200,000
TOTAL FUNDS	**0**	**187,500**	**40,000**	**240,000**	**200,000**	**40,000**	**240,000**	**200,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 2208 NATIONAL OUTCOMES MEASURES RTI

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
102 Contracts for program services	0	1	0	0	0	0	0	0
TOTAL EXPENSES	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR NATIONAL OUTCOMES MEASURES RTI								
General Fund	0	1	0	0	0	0	0	0
TOTAL FUNDS	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5368 WORKFORCE DEVELOPMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
026	Organizational Dues	500	500	0	0	0	0	0	0
103	Contracts for Op Services	0	147,092	0	0	0	25,000	25,000	0
	TOTAL EXPENSES	**500**	**147,592**	**0**	**0**	**0**	**25,000**	**25,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKFORCE DEVELOPMENT								
003	Revolving Funds	500	147,592	0	0	0	25,000	25,000	0
	TOTAL FUNDS	**500**	**147,592**	**0**	**0**	**0**	**25,000**	**25,000**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5381 STRATEGIC PREVENTION FRAMEWORK

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	123,039	91,140	0	0	0	0	0	0
018	Overtime	0	2,700	0	0	0	0	0	0
020	Current Expenses	12,177	33,000	0	0	0	0	0	0
021	Food Institutions	0	2,400	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	600	0	0	0	0	0	0
026	Organizational Dues	12,000	12,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	287	0	0	0	0	0	0
041	Audit Fund Set Aside	3,801	3,824	0	0	0	0	0	0
042	Additional Fringe Benefits	6,970	12,582	0	0	0	0	0	0
060	Benefits	65,273	52,183	0	0	0	0	0	0
066	Employee Training	0	2,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	2,831	4,000	0	0	0	0	0	0
080	Out-Of State Travel	2,299	12,000	0	0	0	0	0	0
102	Contracts for program services	3,846,715	870,938	0	0	0	0	0	0
	TOTAL EXPENSES	**4,075,105**	**1,099,654**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STRATEGIC PREVENTION FRAMEWORK								
000	Federal Funds	4,075,105	876,234	0	0	0	0	0	0
	General Fund	0	223,420	0	0	0	0	0	0
	TOTAL FUNDS	**4,075,105**	**1,099,654**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5382 ALCOHOL - OTHER DRUG PREVENTIO

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	139,985	222,723	0	0	0	0	0	0
020	Current Expenses	0	5,600	0	0	0	0	0	0
030	Equipment New/Replacement	0	800	0	0	0	0	0	0
041	Audit Fund Set Aside	978	1,215	0	0	0	0	0	0
042	Additional Fringe Benefits	10,514	18,798	0	0	0	0	0	0
060	Benefits	64,618	104,331	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,700	0	0	0	0	0	0
080	Out-Of State Travel	0	2,000	0	0	0	0	0	0
102	Contracts for program services	829,399	978,318	0	0	0	0	0	0
	TOTAL EXPENSES	**1,045,494**	**1,335,485**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ALCOHOL - OTHER DRUG PREVENTIO								
000	Federal Funds	1,045,494	1,335,485	0	0	0	0	0	0
	TOTAL FUNDS	**1,045,494**	**1,335,485**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5386 DISCRETIONARY DRUG FREE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	4,000	0	0	0	0	0	0
041	Audit Fund Set Aside	279	279	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,572	0	0	0	0	0	0
080	Out-Of State Travel	0	1,500	0	0	0	0	0	0
102	Contracts for program services	281,527	271,784	0	0	0	0	0	0
	TOTAL EXPENSES	**281,806**	**279,135**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DISCRETIONARY DRUG FREE								
000	Federal Funds	281,806	279,135	0	0	0	0	0	0
	TOTAL FUNDS	**281,806**	**279,135**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5957 SAMHSA Grants

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	0	19,000	19,000	0	20,000	20,000
040	Indirect Costs	0	0	0	101,918	101,918	0	107,769	107,769
041	Audit Fund Set Aside	0	0	0	3,397	3,397	0	3,592	3,592
059	Temp Full Time	0	0	0	216,917	216,917	0	208,883	208,883
060	Benefits	0	0	0	94,641	94,641	0	109,473	109,473
070	In-State Travel Reimbursement	0	0	0	6,690	6,690	0	5,000	5,000
080	Out-Of State Travel	0	0	0	7,680	7,680	0	8,600	8,600
102	Contracts for program services	0	0	1	2,436,046	2,436,045	1	2,508,712	2,508,711
	TOTAL EXPENSES	**0**	**0**	**1**	**2,886,289**	**2,886,288**	**1**	**2,972,029**	**2,972,028**
	ESTIMATED SOURCE OF FUNDS FOR SAMHSA Grants								
000	Federal Funds	0	0	1	2,886,289	2,886,288	1	2,972,029	2,972,028
	TOTAL FUNDS	**0**	**0**	**1**	**2,886,289**	**2,886,288**	**1**	**2,972,029**	**2,972,028**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 958410 DCBCS TREATMENT & PREVENTION
ORGANIZATION: 5980 Medicaid SUD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
102	Contracts for program services	0	0	1	1	0	1	1	0
	TOTAL EXPENSES	**0**	**0**	**1**	**1**	**0**	**1**	**1**	**0**
	ESTIMATED SOURCE OF FUNDS FOR Medicaid SUD								
000	Federal Funds	0	0	1	1	0	1	1	0
	TOTAL FUNDS	**0**	**0**	**1**	**1**	**0**	**1**	**1**	**0**

ACTIVITY 958410 DCBCS TREATMENT & PREVENTION

TOTAL EXPENSES	**18,210,110**	**17,606,725**	**15,338,905**	**16,847,392**	**1,508,487**	**15,334,197**	**16,910,389**	**1,576,192**
ESTIMATED SOURCE OF FUNDS FOR DCBCS TREATMENT & PREVENTION								
FEDERAL FUNDS	10,328,572	7,938,120	6,928,273	9,814,561	2,886,288	7,022,119	9,994,147	2,972,028
GENERAL FUND	6,539,430	7,027,336	6,460,879	4,883,078	-1,577,801	6,330,939	4,735,103	-1,595,836
HIGHWAY FUNDS	207,988	227,573	215,830	215,830	0	220,146	220,146	0
OTHER FUNDS	1,134,120	2,413,696	1,733,923	1,933,923	200,000	1,760,993	1,960,993	200,000
TOTAL FUNDS	**18,210,110**	**17,606,725**	**15,338,905**	**16,847,392**	**1,508,487**	**15,334,197**	**16,910,389**	**1,576,192**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 951010 OFFICE OF IMPROVEMENT, INTEGRITY & INFORMA
ORGANIZATION: 5695 IMPROVEMENT, INTEGRITY & INFORMATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	2,441,708	2,574,176	2,572,137	2,468,027	-104,110	2,518,748	2,413,938	-104,810
012	Personal Services-Unclassified 2	598,931	639,312	501,853	197,177	-304,676	492,181	187,287	-304,894
018	Overtime	2,705	14,004	2,758	2,758	0	2,815	2,815	0
020	Current Expenses	48,986	59,407	49,966	49,966	0	50,965	50,965	0
022	Rents-Leases Other Than State	0	1	1	1	0	1	1	0
026	Organizational Dues	500	2,244	510	510	0	520	520	0
030	Equipment New/Replacement	144	6,000	600	600	0	612	612	0
040	Indirect Costs	0	0	52,478	52,478	0	54,052	54,052	0
041	Audit Fund Set Aside	2,240	2,314	2,633	2,633	0	2,711	2,711	0
042	Additional Fringe Benefits	87,419	118,798	88,378	88,378	0	86,565	86,565	0
046	Consultants	0	5,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agencies	13,000	13,000	13,000	13,000	0	13,000	13,000	0
050	Personal Service-Temp/Appointe	100,014	162,412	299,736	299,736	0	299,735	299,735	0
060	Benefits	1,314,327	1,491,677	1,483,160	1,353,148	-130,012	1,560,026	1,424,455	-135,571
066	Employee Training	0	6,960	1,200	1,200	0	1,224	1,224	0
070	In-State Travel Reimbursement	28,850	30,782	30,004	30,004	0	31,504	31,504	0
080	Out-Of State Travel	22	12,218	6,000	6,000	0	6,120	6,120	0
102	Contracts for program services	248,238	250,000	255,000	255,000	0	260,100	260,100	0
	TOTAL EXPENSES	**4,887,084**	**5,388,305**	**5,364,414**	**4,825,616**	**-538,798**	**5,385,879**	**4,840,604**	**-545,275**
	ESTIMATED SOURCE OF FUNDS FOR IMPROVEMENT, INTEGRITY & INFORMATION								
000	Federal Funds	1,912,944	2,148,223	2,444,650	2,215,385	-229,265	2,452,367	2,190,635	-261,732
001	Transfer from Other Agencies	0	0	39,120	38,600	-520	39,119	39,119	0
	General Fund	2,974,140	3,240,082	2,880,644	2,571,631	-309,013	2,894,393	2,610,850	-283,543
	TOTAL FUNDS	**4,887,084**	**5,388,305**	**5,364,414**	**4,825,616**	**-538,798**	**5,385,879**	**4,840,604**	**-545,275**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 951010 OFFICE OF IMPROVEMENT, INTEGRITY & INFORMA
ORGANIZATION: 5959 OFFICE OF REIMBURSEMENTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	387,303	387,303	0	375,094	375,094	0
018	Overtime	0	0	100	100	0	101	101	0
020	Current Expenses	0	0	5,106	5,106	0	5,198	5,198	0
026	Organizational Dues	0	0	141	141	0	144	144	0
030	Equipment New/Replacement	0	0	1	1	0	1	1	0
041	Audit Fund Set Aside	0	0	22	22	0	33	33	0
042	Additional Fringe Benefits	0	0	1,200	1,200	0	1,260	1,260	0
050	Personal Service-Temp/Appointe	0	0	1	1	0	2	2	0
060	Benefits	0	0	234,508	234,508	0	247,924	247,924	0
066	Employee Training	0	0	500	500	0	510	510	0
070	In-State Travel Reimbursement	0	0	464	464	0	482	482	0
080	Out-Of State Travel	0	0	665	665	0	691	691	0
103	Contracts for Op Services	0	0	1	1	0	1	1	0
	TOTAL EXPENSES	**0**	**0**	**630,012**	**630,012**	**0**	**631,441**	**631,441**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF REIMBURSEMENTS								
000	Federal Funds	0	0	222,311	222,311	0	292,601	292,601	0
	General Fund	0	0	407,701	407,701	0	338,840	338,840	0
	TOTAL FUNDS	**0**	**0**	**630,012**	**630,012**	**0**	**631,441**	**631,441**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 951010 OFFICE OF IMPROVEMENT, INTEGRITY & INFORMA
ORGANIZATION: 5959 OFFICE OF REIMBURSEMENTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**951010 OFFICE OF IMPROVEMENT, INTEGRITY & INFORMA**								
	TOTAL EXPENSES	**4,887,084**	**5,388,305**	**5,994,426**	**5,455,628**	**-538,798**	**6,017,320**	**5,472,045**	**-545,275**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF IMPROVEMENT, INTEGRITY & INFORMATION								
	FEDERAL FUNDS	1,912,944	2,148,223	2,666,961	2,437,696	-229,265	2,744,968	2,483,236	-261,732
	GENERAL FUND	2,974,140	3,240,082	3,288,345	2,979,332	-309,013	3,233,233	2,949,690	-283,543
	OTHER FUNDS	0	0	39,120	38,600	-520	39,119	39,119	0
	TOTAL FUNDS	**4,887,084**	**5,388,305**	**5,994,426**	**5,455,628**	**-538,798**	**6,017,320**	**5,472,045**	**-545,275**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 954010 OFFICE OF INFORMATION SERVICES
ORGANIZATION: 5952 Office of Information Services

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	147,852	342,831	194,979	143,008	333,428	190,420
012	Personal Services-Unclassified 2	0	0	157,522	464,636	307,114	151,710	451,434	299,724
020	Current Expenses	0	0	253,492	253,492	0	222,159	222,159	0
026	Organizational Dues	0	0	1,000	1,000	0	1,020	1,020	0
027	Transfers To DOIT	0	0	25,196,286	25,196,286	0	24,744,776	24,744,776	0
040	Indirect Costs	0	0	29,362	29,362	0	22,001	22,001	0
041	Audit Fund Set Aside	0	0	26,693	26,693	0	19,998	19,998	0
042	Additional Fringe Benefits	0	0	60,161	60,161	0	57,978	57,978	0
060	Benefits	0	0	154,896	372,286	217,390	162,128	389,396	227,268
066	Employee Training	0	0	2,000	2,000	0	2,040	2,040	0
070	In-State Travel Reimbursement	0	0	2,500	2,500	0	2,550	2,550	0
080	Out-Of State Travel	0	0	5,000	5,000	0	5,100	5,100	0
102	Contracts for program services	0	0	14,010,753	14,010,753	0	8,798,217	8,798,217	0
	TOTAL EXPENSES	**0**	**0**	**40,047,517**	**40,767,000**	**719,483**	**34,332,685**	**35,050,097**	**717,412**
	ESTIMATED SOURCE OF FUNDS FOR Office of Information Services								
000	Federal Funds	0	0	21,602,167	21,872,375	270,208	17,134,322	17,403,654	269,332
	General Fund	0	0	18,445,350	18,894,625	449,275	17,198,363	17,646,443	448,080
	TOTAL FUNDS	**0**	**0**	**40,047,517**	**40,767,000**	**719,483**	**34,332,685**	**35,050,097**	**717,412**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 954010 OFFICE OF INFORMATION SERVICES
ORGANIZATION: 0917 HIE Federal Funds

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	54,669	54,669	0	55,044	55,044	0
012	Personal Services-Unclassified 2	0	0	160,907	160,907	0	159,232	159,232	0
020	Current Expenses	0	0	7,000	7,000	0	7,000	7,000	0
022	Rents-Leases Other Than State	0	0	20,250	20,250	0	27,000	27,000	0
037	Technology - Hardware	0	0	777,450	777,450	0	591,000	591,000	0
038	Technology - Software	0	0	257,150	257,150	0	195,000	195,000	0
040	Indirect Costs	0	0	121,655	121,655	0	104,408	104,408	0
041	Audit Fund Set Aside	0	0	1,607	1,607	0	1,194	1,194	0
042	Additional Fringe Benefits	0	0	35,526	35,526	0	36,191	36,191	0
046	Consultants	0	0	559,500	559,500	0	465,000	465,000	0
060	Benefits	0	0	92,524	92,524	0	98,750	98,750	0
070	In-State Travel Reimbursement	0	0	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	0	0	5,000	5,000	0	5,000	5,000	0
102	Contracts for program services	0	0	257,150	257,150	0	195,000	195,000	0
	TOTAL EXPENSES	**0**	**0**	**2,360,388**	**2,360,388**	**0**	**1,949,819**	**1,949,819**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HIE Federal Funds								
000	Federal Funds	0	0	1,606,338	1,606,338	0	1,793,306	1,193,306	-600,000
007	Agency Income	0	0	0	0	0	0	600,000	600,000
	General Fund	0	0	754,050	754,050	0	156,513	156,513	0
	TOTAL FUNDS	**0**	**0**	**2,360,388**	**2,360,388**	**0**	**1,949,819**	**1,949,819**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 954010 OFFICE OF INFORMATION SERVICES
ORGANIZATION: 0917 HIE Federal Funds

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**954010 OFFICE OF INFORMATION SERVICES**								
	TOTAL EXPENSES	**0**	**0**	**42,407,905**	**43,127,388**	**719,483**	**36,282,504**	**36,999,916**	**717,412**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES								
	FEDERAL FUNDS	0	0	23,208,505	23,478,713	270,208	18,927,628	18,596,960	-330,668
	GENERAL FUND	0	0	19,199,400	19,648,675	449,275	17,354,876	17,802,956	448,080
	OTHER FUNDS	0	0	0	0	0	0	600,000	600,000
	TOTAL FUNDS	**0**	**0**	**42,407,905**	**43,127,388**	**719,483**	**36,282,504**	**36,999,916**	**717,412**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 954010 OFFICE OF INFORMATION SERVICES
ORGANIZATION: 0917 HIE Federal Funds

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
AGENCY	**095 HHS:COMMISSIONER**								
	TOTAL EXPENSES	**765,005,338**	**840,641,976**	**774,086,636**	**657,034,707**	**-117,051,929**	**789,467,529**	**663,342,217**	**-126,125,312**
	ESTIMATED SOURCE OF FUNDS FOR HHS:COMMISSIONER								
	FEDERAL FUNDS	426,147,037	453,712,567	382,501,354	325,918,727	-56,582,627	386,828,544	325,011,498	-61,817,046
	GENERAL FUND	234,878,678	265,834,345	282,561,156	217,091,625	-65,469,531	285,564,738	214,845,838	-70,718,900
	HIGHWAY FUNDS	207,988	227,573	215,830	215,830	0	220,146	220,146	0
	OTHER FUNDS	103,771,635	120,867,491	108,808,296	113,808,525	5,000,229	116,854,101	123,264,735	6,410,634
	TOTAL FUNDS	**765,005,338**	**840,641,976**	**774,086,636**	**657,034,707**	**-117,051,929**	**789,467,529**	**663,342,217**	**-126,125,312**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 95 DEPT OF HEALTH AND HUMAN SVCS
AGENCY: 095 HHS:COMMISSIONER
ACTIVITY: 954010 OFFICE OF INFORMATION SERVICES
ORGANIZATION: 0917 HIE Federal Funds

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
DEPARTMENT	**00095 DEPT OF HEALTH AND HUMAN SVCS**								
	TOTAL EXPENSES	**1,951,225,081**	**2,123,684,125**	**2,014,088,355**	**1,838,471,661**	**-175,616,694**	**2,038,913,954**	**1,854,547,937**	**-184,366,017**
	ESTIMATED SOURCE OF FUNDS FOR DEPT OF HEALTH AND HUMAN SVCS								
	FEDERAL FUNDS	1,077,410,998	1,135,517,475	980,012,885	899,549,607	-80,463,278	988,454,641	904,695,952	-83,758,689
	GENERAL FUND	617,103,884	679,244,213	736,763,309	638,624,789	-98,138,520	744,131,445	638,242,187	-105,889,258
	HIGHWAY FUNDS	207,988	227,573	215,830	215,830	0	220,146	220,146	0
	OTHER FUNDS	256,502,211	308,694,864	297,096,331	300,081,435	2,985,104	306,107,722	311,389,652	5,281,930
	TOTAL FUNDS	**1,951,225,081**	**2,123,684,125**	**2,014,088,355**	**1,838,471,661**	**-175,616,694**	**2,038,913,954**	**1,854,547,937**	**-184,366,017**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 NH VETERANS HOME
ACTIVITY: 430010 N.H. VETERANS HOME
ORGANIZATION: 5358 VETS HOME CUSTODIAL CARE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	2,687,717	2,931,483	3,181,753	3,181,753	0	3,120,462	3,120,462	0
018	Overtime	10,500	10,000	11,000	11,000	0	11,000	11,000	0
019	Holiday Pay	53,799	54,388	55,000	55,000	0	55,000	55,000	0
020	Current Expenses	267,547	323,755	341,845	341,845	0	342,072	342,072	0
021	Food Institutions	517,496	548,875	0	0	0	0	0	0
022	Rents-Leases Other Than State	31,274	37,000	32,596	32,596	0	32,596	32,596	0
023	Heat- Electricity - Water	589,567	597,188	437,502	437,502	0	459,428	459,428	0
024	Maint.Other Than Build.- Grnds	56,611	50,000	56,000	56,000	0	56,000	56,000	0
030	Equipment New/Replacement	740	82,400	50,000	50,000	0	50,000	50,000	0
047	Own Forces Maint.-Build.-Grnds	26,279	30,000	30,000	30,000	0	30,000	30,000	0
048	Contractual Maint.-Build-Grnds	196,175	85,000	246,175	246,175	0	150,792	150,792	0
050	Personal Service-Temp/Appointe	113,263	117,776	116,094	116,094	0	118,996	118,996	0
060	Benefits	1,546,964	1,710,499	1,974,826	1,974,826	0	2,099,946	2,099,946	0
070	In-State Travel Reimbursement	1,689	2,839	2,000	2,000	0	2,000	2,000	0
	TOTAL EXPENSES	**6,099,621**	**6,581,203**	**6,534,791**	**6,534,791**	**0**	**6,528,292**	**6,528,292**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VETS HOME CUSTODIAL CARE								
	General Fund	6,099,621	6,581,203	6,534,791	6,534,791	0	6,528,292	6,528,292	0
	TOTAL FUNDS	**6,099,621**	**6,581,203**	**6,534,791**	**6,534,791**	**0**	**6,528,292**	**6,528,292**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 NH VETERANS HOME
ACTIVITY: 430010 N.H. VETERANS HOME
ORGANIZATION: 5358 VETS HOME CUSTODIAL CARE

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			IF DURING THE BIENNIUM ENDING JUNE 30, 2013, PROJECTED REVENUES TO THE VETERANS HOME FROM MEMBERS EXCESS INCOME AND VETERANS ADMINISTRATION PER DIEM PAYMENTS EXCEED THE AMOUNT ESTIMATED, SAID PROJECTED INCREASE MAY BE EXPENDED WITH PRIOR APPROVAL OF THE GOVERNOR AND COUNCIL. IF ACTUAL REVENUE RECEIVED FROM MEMBERS EXCESS INCOME AND VETERANS ADMINISTRATION PER DIEM PAYMENTS IS LESS THAN THE AMOUNTS ESTIMATED, THE TOTAL APPROPRIATION FOR THE VETERANS HOME SHALL NOT BE REDUCED AND SHALL BE AVAILABLE FOR EXPENDITURE AS BUDGETED. IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE COMMANDANT MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE			IF DURING THE BIENNIUM ENDING JUNE 30, 2013, PROJECTED REVENUES TO THE VETERANS HOME FROM MEMBERS EXCESS INCOME AND VETERANS ADMINISTRATION PER DIEM PAYMENTS EXCEED THE AMOUNT ESTIMATED, SAID PROJECTED INCREASE MAY BE EXPENDED WITH PRIOR APPROVAL OF THE GOVERNOR AND COUNCIL. IF ACTUAL REVENUE RECEIVED FROM MEMBERS EXCESS INCOME AND VETERANS ADMINISTRATION PER DIEM PAYMENTS IS LESS THAN THE AMOUNTS ESTIMATED, THE TOTAL APPROPRIATION FOR THE VETERANS HOME SHALL NOT BE REDUCED AND SHALL BE AVAILABLE FOR EXPENDITURE AS BUDGETED. IN THE EVENT THAT EXPENDITURES ARE GREATER THAN AMOUNTS APPROPRIATED, THE COMMANDANT MAY REQUEST, WITH PRIOR APPROVAL OF THE FISCAL COMMITTEE THAT THE GOVERNOR AND COUNCIL AUTHORIZE ADDITIONAL FUNDING OF FUNDS REQUESTED AND APPROVED, THE GOVERNOR IS AUTHORIZED TO DRAW A WARRANT FROM ANY MONEY IN THE TREASURY NOT OTHERWISE		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 NH VETERANS HOME
ACTIVITY: 430010 N.H. VETERANS HOME
ORGANIZATION: 5358 VETS HOME CUSTODIAL CARE

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			APPROPRIATED.			APPROPRIATED.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 NH VETERANS HOME
ACTIVITY: 430010 N.H. VETERANS HOME
ORGANIZATION: 5359 VETS HOME PROFESSIONAL CARE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	11,016,879	12,318,966	12,789,321	12,789,321	0	12,532,808	12,532,808	0
011	Personal Services-Unclassified	105,050	91,507	109,044	109,044	0	105,053	105,053	0
018	Overtime	100,172	98,749	105,180	105,180	0	107,810	107,810	0
019	Holiday Pay	270,134	270,134	270,135	270,135	0	292,318	292,318	0
020	Current Expenses	525,766	474,299	548,631	548,631	0	569,139	569,139	0
021	Food Institutions	0	0	558,463	558,463	0	568,250	568,250	0
026	Organizational Dues	1,982	1,900	2,000	2,000	0	2,000	2,000	0
027	Transfers To DOIT	42,192	116,616	97,715	97,715	0	100,075	100,075	0
030	Equipment New/Replacement	5,359	175,000	50,000	50,000	0	50,000	50,000	0
041	Audit Fund Set Aside	5,760	6,028	6,058	6,058	0	6,055	6,055	0
046	Consultants	290,217	300,000	300,000	300,000	0	300,000	300,000	0
050	Personal Service-Temp/Appointe	589,907	639,940	619,402	619,402	0	634,888	634,888	0
060	Benefits	5,506,958	6,484,971	6,856,331	6,856,331	0	7,241,702	7,241,702	0
070	In-State Travel Reimbursement	10,675	14,720	10,500	10,500	0	10,500	10,500	0
080	Out-Of State Travel	4,185	5,000	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**18,475,236**	**20,997,830**	**22,323,780**	**22,323,780**	**0**	**22,521,598**	**22,521,598**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VETS HOME PROFESSIONAL CARE								
000	Federal Funds	4,564,367	8,262,480	8,483,035	8,483,035	0	8,558,206	8,558,206	0
009	Agency Income	6,652,672	9,045,727	9,822,462	9,822,462	0	9,909,502	9,909,502	0
	General Fund	7,258,197	3,689,623	4,018,283	4,018,283	0	4,053,890	4,053,890	0
	TOTAL FUNDS	**18,475,236**	**20,997,830**	**22,323,780**	**22,323,780**	**0**	**22,521,598**	**22,521,598**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 NH VETERANS HOME
ACTIVITY: 430010 N.H. VETERANS HOME
ORGANIZATION: 5360 PHARMACY SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
100	Prescription Drug Expenses	1,099,999	1,266,000	1,278,988	1,278,988	0	1,332,063	1,332,063	0
	TOTAL EXPENSES	**1,099,999**	**1,266,000**	**1,278,988**	**1,278,988**	**0**	**1,332,063**	**1,332,063**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PHARMACY SERVICES								
000	Federal Funds	442,455	708,000	686,050	686,050	0	714,519	714,519	0
	General Fund	657,544	558,000	592,938	592,938	0	617,544	617,544	0
	TOTAL FUNDS	**1,099,999**	**1,266,000**	**1,278,988**	**1,278,988**	**0**	**1,332,063**	**1,332,063**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 NH VETERANS HOME
ACTIVITY: 430010 N.H. VETERANS HOME
ORGANIZATION: 8147 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062	Workers Compensation	397,491	140,000	200,000	200,000	0	200,000	200,000	0
	TOTAL EXPENSES	**397,491**	**140,000**	**200,000**	**200,000**	**0**	**200,000**	**200,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
	General Fund	397,491	140,000	200,000	200,000	0	200,000	200,000	0
	TOTAL FUNDS	**397,491**	**140,000**	**200,000**	**200,000**	**0**	**200,000**	**200,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 43 VETERANS HOME
AGENCY: 043 NH VETERANS HOME
ACTIVITY: 430010 N.H. VETERANS HOME
ORGANIZATION: 6162 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	55,203	14,000	14,000	14,000	0	14,000	14,000	0
	TOTAL EXPENSES	**55,203**	**14,000**	**14,000**	**14,000**	**0**	**14,000**	**14,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
	General Fund	55,203	14,000	14,000	14,000	0	14,000	14,000	0
	TOTAL FUNDS	**55,203**	**14,000**	**14,000**	**14,000**	**0**	**14,000**	**14,000**	**0**

ACTIVITY 430010 N.H. VETERANS HOME

	TOTAL EXPENSES	**26,127,550**	**28,999,033**	**30,351,559**	**30,351,559**	**0**	**30,595,953**	**30,595,953**	**0**
	ESTIMATED SOURCE OF FUNDS FOR N.H. VETERANS HOME								
	FEDERAL FUNDS	5,006,822	8,970,480	9,169,085	9,169,085	0	9,272,725	9,272,725	0
	GENERAL FUND	14,468,056	10,982,826	11,360,012	11,360,012	0	11,413,726	11,413,726	0
	OTHER FUNDS	6,652,672	9,045,727	9,822,462	9,822,462	0	9,909,502	9,909,502	0
	TOTAL FUNDS	**26,127,550**	**28,999,033**	**30,351,559**	**30,351,559**	**0**	**30,595,953**	**30,595,953**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 66 NH OFFICE OF VETERANS SERVICES
AGENCY: 066 NH OFFICE OF VETERANS SERVICES
ACTIVITY: 660010 OFFICE OF VETERANS SERVICES
ORGANIZATION: 8053 NH OFFICE OF VETERANS SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	200,449	203,827	214,506	214,506	0	209,028	209,028	0
011	Personal Services-Unclassified	63,409	67,405	65,847	65,847	0	63,410	63,410	0
020	Current Expenses	10,569	13,300	5,800	5,800	0	5,800	5,800	0
022	Rents-Leases Other Than State	1,947	2,000	2,600	2,600	0	2,600	2,600	0
026	Organizational Dues	0	0	800	800	0	800	800	0
027	Transfers To DOIT	632	2,506	7,124	7,124	0	4,357	4,357	0
030	Equipment New/Replacement	3,640	16,406	3,000	3,000	0	3,000	3,000	0
039	Telecommunications	0	0	5,000	5,000	0	5,000	5,000	0
060	Benefits	123,020	128,489	128,359	128,359	0	134,108	134,108	0
070	In-State Travel Reimbursement	7,109	7,000	7,000	7,000	0	7,000	7,000	0
080	Out-Of State Travel	0	2,700	0	0	0	0	0	0
	TOTAL EXPENSES	**410,775**	**443,633**	**440,036**	**440,036**	**0**	**435,103**	**435,103**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NH OFFICE OF VETERANS SERVICES								
	General Fund	410,775	443,633	440,036	440,036	0	435,103	435,103	0
	TOTAL FUNDS	**410,775**	**443,633**	**440,036**	**440,036**	**0**	**435,103**	**435,103**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 740510 BOARD OF MEDICINE
ORGANIZATION: 7400 BOARD OF MEDICINE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	233,428	238,269	251,792	251,792	0	245,286	245,286	0
020	Current Expenses	41,536	38,610	41,500	41,500	0	41,500	41,500	0
022	Rents-Leases Other Than State	15,463	16,050	16,050	16,050	0	16,050	16,050	0
026	Organizational Dues	3,960	4,000	4,000	4,000	0	4,000	4,000	0
027	Transfers To DOIT	441	7,678	15,103	15,103	0	8,349	8,349	0
030	Equipment New/Replacement	546	4,500	1	1	0	1	1	0
039	Telecommunications	0	0	4,000	4,000	0	4,000	4,000	0
046	Consultants	59,620	30,000	12,252	12,252	0	11,064	11,064	0
049	Transfer to Other State Agencies	189,955	191,049	125,879	125,879	0	128,255	128,255	0
050	Personal Service-Temp/Appointe	35,049	131,190	150,000	150,000	0	150,000	150,000	0
060	Benefits	145,483	187,129	176,864	176,864	0	187,472	187,472	0
070	In-State Travel Reimbursement	7,139	11,000	9,500	9,500	0	9,500	9,500	0
080	Out-Of State Travel	0	10,125	1	1	0	1	1	0
531	Impaired Programs	80,000	70,000	150,000	150,000	0	150,000	150,000	0
	TOTAL EXPENSES	**812,620**	**939,600**	**956,942**	**956,942**	**0**	**955,478**	**955,478**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BOARD OF MEDICINE								
005	Private Local Funds	5,981	12,000	455	455	0	455	455	0
009	Agency Income	74,610	70,000	150,000	150,000	0	150,000	150,000	0
	General Fund	732,029	857,600	806,487	806,487	0	805,023	805,023	0
	TOTAL FUNDS	**812,620**	**939,600**	**956,942**	**956,942**	**0**	**955,478**	**955,478**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 741010 BOARD OF OPTOMETRY
ORGANIZATION: 7410 BOARD OF OPTOMETRY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	1,335	2,000	1,335	1,335	0	1,335	1,335	0
022	Rents-Leases Other Than State	2,300	2,500	2,000	2,000	0	2,000	2,000	0
026	Organizational Dues	0	600	600	600	0	600	600	0
027	Transfers To DOIT	0	6	827	827	0	852	852	0
039	Telecommunications	0	0	300	300	0	300	300	0
049	Transfer to Other State Agencies	4,102	4,150	126	126	0	128	128	0
050	Personal Service-Temp/Appointe	14,892	14,942	16,000	16,000	0	15,454	15,454	0
060	Benefits	7,790	14,525	25,935	25,935	0	29,430	29,430	0
070	In-State Travel Reimbursement	1,236	1,961	1	1	0	50	50	0
080	Out-Of State Travel	0	450	1	1	0	1	1	0
	TOTAL EXPENSES	**31,655**	**41,134**	**47,125**	**47,125**	**0**	**50,150**	**50,150**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BOARD OF OPTOMETRY								
	General Fund	31,655	41,134	47,125	47,125	0	50,150	50,150	0
	TOTAL FUNDS	**31,655**	**41,134**	**47,125**	**47,125**	**0**	**50,150**	**50,150**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 741510 REGISTRATION IN PODIATRY
ORGANIZATION: 7415 REGISTRATION IN PODIATRY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	263	1,100	300	300	0	300	300	0
022	Rents-Leases Other Than State	2,800	2,800	2,800	2,800	0	2,800	2,800	0
027	Transfers To DOIT	0	0	827	827	0	852	852	0
039	Telecommunications	0	0	35	35	0	35	35	0
049	Transfer to Other State Agencies	1,325	1,325	1,410	1,410	0	1,375	1,375	0
050	Personal Service-Temp/Appointe	0	1,593	1,200	1,200	0	1,200	1,200	0
060	Benefits	0	122	92	92	0	91	91	0
070	In-State Travel Reimbursement	526	886	770	770	0	781	781	0
	TOTAL EXPENSES	**4,914**	**7,826**	**7,434**	**7,434**	**0**	**7,434**	**7,434**	**0**
	ESTIMATED SOURCE OF FUNDS FOR REGISTRATION IN PODIATRY								
	General Fund	4,914	7,826	7,434	7,434	0	7,434	7,434	0
	TOTAL FUNDS	**4,914**	**7,826**	**7,434**	**7,434**	**0**	**7,434**	**7,434**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 742010 NURSING HOME EXAM BOARD
ORGANIZATION: 7420 NURSING HOME EXAMINATION BD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	581	1,000	275	275	0	250	250	0
022	Rents-Leases Other Than State	1,000	1,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	1,200	1,200	1,200	1,200	0	1,200	1,200	0
027	Transfers To DOIT	0	6	827	827	0	852	852	0
039	Telecommunications	0	0	200	200	0	200	200	0
049	Transfer to Other State Agencies	0	50	248	248	0	244	244	0
050	Personal Service-Temp/Appointe	15,276	16,167	15,573	15,573	0	14,851	14,851	0
060	Benefits	7,045	15,861	22,106	22,106	0	24,924	24,924	0
070	In-State Travel Reimbursement	935	1,150	950	950	0	965	965	0
080	Out-Of State Travel	0	500	1	1	0	1	1	0
	TOTAL EXPENSES	**26,037**	**36,934**	**42,380**	**42,380**	**0**	**44,487**	**44,487**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NURSING HOME EXAMINATION BD								
	General Fund	26,037	36,934	42,380	42,380	0	44,487	44,487	0
	TOTAL FUNDS	**26,037**	**36,934**	**42,380**	**42,380**	**0**	**44,487**	**44,487**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 742510 OFF. OF ALLIED HEALTH PROF.
ORGANIZATION: 7425 OFFICE OF ALLIED HEALTH PROFES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	77,258	78,030	83,475	83,475	0	80,994	80,994	0
020	Current Expenses	22,301	22,550	22,551	22,551	0	22,300	22,300	0
022	Rents-Leases Other Than State	10,828	11,750	11,750	11,750	0	11,750	11,750	0
026	Organizational Dues	2,138	2,700	2,200	2,200	0	2,200	2,200	0
027	Transfers To DOIT	2,011	3,289	5,222	5,222	0	3,019	3,019	0
030	Equipment New/Replacement	0	3,700	1	1	0	1	1	0
039	Telecommunications	0	0	1,750	1,750	0	1,750	1,750	0
046	Consultants	0	50	0	0	0	0	0	0
049	Transfer to Other State Agencies	42,353	42,353	44,883	44,883	0	44,927	44,927	0
050	Personal Service-Temp/Appointe	33,178	41,917	33,000	33,000	0	32,499	32,499	0
060	Benefits	49,282	59,312	52,326	52,326	0	55,166	55,166	0
070	In-State Travel Reimbursement	9,712	9,200	5,200	5,200	0	8,341	8,341	0
080	Out-Of State Travel	0	5,750	0	0	0	0	0	0
	TOTAL EXPENSES	**249,061**	**280,601**	**262,358**	**262,358**	**0**	**262,947**	**262,947**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ALLIED HEALTH PROFES								
	General Fund	249,061	280,601	262,358	262,358	0	262,947	262,947	0
	TOTAL FUNDS	**249,061**	**280,601**	**262,358**	**262,358**	**0**	**262,947**	**262,947**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 743010 NURSES REGISTRATION
ORGANIZATION: 7430 BOARD OF NURSING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	329,304	335,072	356,122	356,122	0	345,938	345,938	0
018	Overtime	850	2,911	0	0	0	0	0	0
020	Current Expenses	15,186	40,000	27,856	27,856	0	66,570	66,570	0
022	Rents-Leases Other Than State	738	1,200	2,040	2,040	0	2,040	2,040	0
024	Maint.Other Than Build.- Grnds	0	2,000	0	0	0	0	0	0
026	Organizational Dues	6,000	6,000	6,000	6,000	0	6,000	6,000	0
027	Transfers To DOIT	15,928	15,337	203,573	203,573	0	137,905	137,905	0
028	Transfers To General Services	19,783	21,685	26,599	26,599	0	27,311	27,311	0
030	Equipment New/Replacement	0	4,000	1	1	0	1	1	0
039	Telecommunications	0	0	6,200	6,200	0	6,200	6,200	0
046	Consultants	21,434	27,600	10,000	10,000	0	11,384	11,384	0
049	Transfer to Other State Agencies	24,050	25,450	124,933	124,933	0	123,091	123,091	0
050	Personal Service-Temp/Appointe	38,421	37,497	15,000	15,000	0	15,000	15,000	0
060	Benefits	138,123	183,753	198,046	198,046	0	208,984	208,984	0
070	In-State Travel Reimbursement	5,236	6,025	5,594	5,594	0	14,594	14,594	0
080	Out-Of State Travel	0	6,000	1	1	0	1	1	0
	TOTAL EXPENSES	**615,053**	**714,530**	**981,965**	**981,965**	**0**	**965,019**	**965,019**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BOARD OF NURSING								
006	Agency Income	16,110	3,500	7,288	7,288	0	14,312	14,312	0
	General Fund	598,943	711,030	974,677	974,677	0	950,707	950,707	0
	TOTAL FUNDS	**615,053**	**714,530**	**981,965**	**981,965**	**0**	**965,019**	**965,019**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 743010 NURSES REGISTRATION
ORGANIZATION: 7431 NURSING ASSISTANT REGISTRY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	118,141	121,578	94,523	94,523	0	94,429	94,429	0
020	Current Expenses	9,913	24,500	7,000	7,000	0	7,000	7,000	0
022	Rents-Leases Other Than State	636	800	468	468	0	468	468	0
024	Maint.Other Than Build.- Grnds	0	2,000	0	0	0	0	0	0
027	Transfers To DOIT	33,998	46,440	10,533	10,533	0	6,546	6,546	0
028	Transfers To General Services	19,783	21,685	8,844	8,844	0	9,104	9,104	0
030	Equipment New/Replacement	0	2,000	1	1	0	1	1	0
039	Telecommunications	0	0	1,000	1,000	0	1,000	1,000	0
042	Additional Fringe Benefits	0	616	0	0	0	0	0	0
046	Consultants	20,865	30,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agencies	0	0	1,610	1,610	0	1,658	1,658	0
050	Personal Service-Temp/Appointe	7,347	10,840	0	0	0	0	0	0
060	Benefits	71,322	77,028	60,212	60,212	0	64,359	64,359	0
070	In-State Travel Reimbursement	2,217	7,525	2,500	2,500	0	2,500	2,500	0
080	Out-Of State Travel	0	3,000	1	1	0	1	1	0
	TOTAL EXPENSES	**284,222**	**348,012**	**191,692**	**191,692**	**0**	**192,066**	**192,066**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NURSING ASSISTANT REGISTRY								
001	Transfer from Other Agencies	78,331	172,850	95,147	95,147	0	95,308	95,308	0
	General Fund	205,891	175,162	96,545	96,545	0	96,758	96,758	0
	TOTAL FUNDS	**284,222**	**348,012**	**191,692**	**191,692**	**0**	**192,066**	**192,066**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 743010 NURSES REGISTRATION
ORGANIZATION: 7432 NURSING ASSISTANTS FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	28,471	28,646	0	0	0	0	0	0
020	Current Expenses	3,463	10,100	0	0	0	0	0	0
022	Rents-Leases Other Than State	636	800	0	0	0	0	0	0
027	Transfers To DOIT	3	3	0	0	0	0	0	0
030	Equipment New/Replacement	0	2,000	0	0	0	0	0	0
046	Consultants	19,171	45,850	0	0	0	0	0	0
060	Benefits	19,029	20,312	0	0	0	0	0	0
070	In-State Travel Reimbursement	3,069	4,000	0	0	0	0	0	0
080	Out-Of State Travel	0	2,900	0	0	0	0	0	0
	TOTAL EXPENSES	**73,842**	**114,611**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NURSING ASSISTANTS FUND								
005	Private Local Funds	73,842	114,611	0	0	0	0	0	0
	TOTAL FUNDS	**73,842**	**114,611**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 743010 NURSES REGISTRATION
ORGANIZATION: 7432 NURSING ASSISTANTS FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**743010 NURSES REGISTRATION**								
	TOTAL EXPENSES	**973,117**	**1,177,153**	**1,173,657**	**1,173,657**	**0**	**1,157,085**	**1,157,085**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NURSES REGISTRATION								
	GENERAL FUND	804,834	886,192	1,071,222	1,071,222	0	1,047,465	1,047,465	0
	OTHER FUNDS	168,283	290,961	102,435	102,435	0	109,620	109,620	0
	TOTAL FUNDS	**973,117**	**1,177,153**	**1,173,657**	**1,173,657**	**0**	**1,157,085**	**1,157,085**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 743510 PHARMACY BOARD
ORGANIZATION: 7435 PHARMACY COMMISSION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	386,973	345,119	346,241	346,241	0	339,906	339,906	0
020	Current Expenses	32,878	41,996	40,250	40,250	0	40,250	40,250	0
022	Rents-Leases Other Than State	30,809	32,000	33,000	33,000	0	31,000	31,000	0
026	Organizational Dues	1,200	600	750	750	0	750	750	0
027	Transfers To DOIT	8,183	30,141	27,888	27,888	0	23,104	23,104	0
030	Equipment New/Replacement	0	15,000	0	0	0	0	0	0
039	Telecommunications	0	0	4,700	4,700	0	4,000	4,000	0
049	Transfer to Other State Agencies	22,994	25,616	33,759	33,759	0	33,922	33,922	0
050	Personal Service-Temp/Appointe	40,351	70,000	7,200	7,200	0	6,990	6,990	0
060	Benefits	146,398	174,977	159,814	159,814	0	167,610	167,610	0
070	In-State Travel Reimbursement	6,404	10,000	7,000	7,000	0	7,000	7,000	0
080	Out-Of State Travel	0	12,000	1	1	0	1	1	0
531	Impaired Programs	6,500	6,500	6,750	6,750	0	7,000	7,000	0
	TOTAL EXPENSES	**682,690**	**763,949**	**667,353**	**667,353**	**0**	**661,533**	**661,533**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PHARMACY COMMISSION								
001	Transfer from Other Agencies	140,745	147,042	100,926	100,926	0	100,146	100,146	0
006	Agency Income	3,225	0	2,000	2,000	0	2,000	2,000	0
009	Agency Income	6,810	6,500	6,750	6,750	0	7,000	7,000	0
	General Fund	531,910	610,407	557,677	557,677	0	552,387	552,387	0
	TOTAL FUNDS	**682,690**	**763,949**	**667,353**	**667,353**	**0**	**661,533**	**661,533**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 744010 CHIROPRACTIC EXAMINERS
ORGANIZATION: 7440 CHIROPRACTIC EXAMINERS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	29,627	25,010	16,059	16,059	0	17,510	17,510	0
020	Current Expenses	1,661	3,500	3,500	3,500	0	3,500	3,500	0
026	Organizational Dues	765	1,100	1,100	1,100	0	1,100	1,100	0
027	Transfers To DOIT	37	469	1,386	1,386	0	1,081	1,081	0
030	Equipment New/Replacement	0	300	1	1	0	1	1	0
039	Telecommunications	0	0	750	750	0	750	750	0
046	Consultants	0	1,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agencies	13,140	13,978	14,505	14,505	0	14,506	14,506	0
050	Personal Service-Temp/Appointe	920	2,250	1,200	1,200	0	1,200	1,200	0
060	Benefits	6,412	1,227	1,340	1,340	0	1,450	1,450	0
070	In-State Travel Reimbursement	2,564	3,800	2,600	2,600	0	2,600	2,600	0
080	Out-Of State Travel	0	4,800	1	1	0	1	1	0
	TOTAL EXPENSES	**55,126**	**57,434**	**47,442**	**47,442**	**0**	**48,699**	**48,699**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CHIROPRACTIC EXAMINERS								
	General Fund	55,126	57,434	47,442	47,442	0	48,699	48,699	0
	TOTAL FUNDS	**55,126**	**57,434**	**47,442**	**47,442**	**0**	**48,699**	**48,699**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 744510 COSMETOLOGY/BARBERS BOARD
ORGANIZATION: 7445 COSMETOLOGY - BARBERS BOARD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	183,933	188,147	206,568	206,568	0	202,645	202,645	0
018	Overtime	204	2,520	1	1	0	1	1	0
020	Current Expenses	23,171	33,066	19,666	19,666	0	20,666	20,666	0
022	Rents-Leases Other Than State	22,134	27,000	27,000	27,000	0	27,000	27,000	0
024	Maint.Other Than Build.- Grnds	0	500	0	0	0	0	0	0
026	Organizational Dues	310	650	310	310	0	310	310	0
027	Transfers To DOIT	790	14,418	12,264	12,264	0	11,043	11,043	0
030	Equipment New/Replacement	0	21,917	0	0	0	1	1	0
039	Telecommunications	0	0	3,300	3,300	0	3,300	3,300	0
046	Consultants	0	10,000	0	0	0	10,000	10,000	0
049	Transfer to Other State Agencies	0	500	4,177	4,177	0	4,095	4,095	0
050	Personal Service-Temp/Appointe	2,757	8,960	1,575	1,575	0	5,115	5,115	0
060	Benefits	88,511	102,277	113,283	113,283	0	120,158	120,158	0
070	In-State Travel Reimbursement	5,869	13,060	8,823	8,823	0	10,230	10,230	0
080	Out-Of State Travel	0	50	1	1	0	1	1	0
	TOTAL EXPENSES	**327,679**	**423,065**	**396,968**	**396,968**	**0**	**414,565**	**414,565**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COSMETOLOGY - BARBERS BOARD								
	General Fund	327,679	423,065	396,968	396,968	0	414,565	414,565	0
	TOTAL FUNDS	**327,679**	**423,065**	**396,968**	**396,968**	**0**	**414,565**	**414,565**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 745010 DENTAL BOARD
ORGANIZATION: 7450 DENTAL BOARD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	69,589	70,273	68,453	68,453	0	67,573	67,573	0
020	Current Expenses	10,265	12,500	10,000	10,000	0	10,000	10,000	0
022	Rents-Leases Other Than State	10,828	11,006	11,006	11,006	0	11,006	11,006	0
026	Organizational Dues	2,790	2,210	2,250	2,250	0	2,250	2,250	0
027	Transfers To DOIT	254	4,791	11,016	11,016	0	7,594	7,594	0
030	Equipment New/Replacement	0	1,000	1	1	0	1	1	0
039	Telecommunications	0	0	825	825	0	825	825	0
046	Consultants	634	4,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agencies	47,847	47,847	50,825	50,825	0	50,307	50,307	0
050	Personal Service-Temp/Appointe	63,288	70,000	70,000	70,000	0	70,000	70,000	0
060	Benefits	52,564	57,235	50,349	50,349	0	53,388	53,388	0
070	In-State Travel Reimbursement	2,482	4,225	2,750	2,750	0	2,750	2,750	0
080	Out-Of State Travel	0	1,725	2	2	0	2	2	0
531	Impaired Programs	15,000	20,000	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**275,541**	**306,812**	**283,477**	**283,477**	**0**	**281,696**	**281,696**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DENTAL BOARD								
005	Private Local Funds	1,204	0	1,100	1,100	0	1,100	1,100	0
009	Agency Income	24,777	20,000	8,204	8,204	0	8,342	8,342	0
	General Fund	249,560	286,812	274,173	274,173	0	272,254	272,254	0
	TOTAL FUNDS	**275,541**	**306,812**	**283,477**	**283,477**	**0**	**281,696**	**281,696**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 745510 ELECTROLYSIS BOARD
ORGANIZATION: 7455 ELECTROLYSIS BOARD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	198	2,566	2,200	2,200	0	2,200	2,200	0
027	Transfers To DOIT	0	1	827	827	0	852	852	0
049	Transfer to Other State Agencies	0	150	188	188	0	189	189	0
070	In-State Travel Reimbursement	140	1,200	900	900	0	900	900	0
080	Out-Of State Travel	0	500	1	1	0	1	1	0
	TOTAL EXPENSES	**338**	**4,417**	**4,116**	**4,116**	**0**	**4,142**	**4,142**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ELECTROLYSIS BOARD								
	General Fund	338	4,417	4,116	4,116	0	4,142	4,142	0
	TOTAL FUNDS	**338**	**4,417**	**4,116**	**4,116**	**0**	**4,142**	**4,142**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 746010 FUNERAL DIRECTORS - EMBALMERS
ORGANIZATION: 7460 FUNERAL DIRECTORS - EMBALMERS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	2,087	3,326	4,320	4,320	0	4,320	4,320	0
026	Organizational Dues	250	250	250	250	0	250	250	0
027	Transfers To DOIT	32	499	970	970	0	996	996	0
030	Equipment New/Replacement	0	1,000	1	1	0	1	1	0
039	Telecommunications	0	0	687	687	0	687	687	0
046	Consultants	0	0	1,000	1,000	0	1,000	1,000	0
049	Transfer to Other State Agencies	0	200	425	425	0	431	431	0
050	Personal Service-Temp/Appointe	11,492	17,139	14,750	14,750	0	14,750	14,750	0
060	Benefits	879	1,312	1,129	1,129	0	1,129	1,129	0
070	In-State Travel Reimbursement	2,663	2,250	2,250	2,250	0	2,250	2,250	0
080	Out-Of State Travel	0	1,350	1	1	0	1	1	0
	TOTAL EXPENSES	**17,403**	**27,326**	**25,783**	**25,783**	**0**	**25,815**	**25,815**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FUNERAL DIRECTORS - EMBALMERS								
	General Fund	17,403	27,326	25,783	25,783	0	25,815	25,815	0
	TOTAL FUNDS	**17,403**	**27,326**	**25,783**	**25,783**	**0**	**25,815**	**25,815**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 746510 NH BD.OF MENTAL HEALTH PRATICE
ORGANIZATION: 7465 BD OF MENTAL HEALTH PRACTICE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	82,466	84,535	88,464	88,464	0	86,949	86,949	0
020	Current Expenses	9,020	17,000	7,816	7,816	0	7,816	7,816	0
022	Rents-Leases Other Than State	0	1	1	1	0	1	1	0
026	Organizational Dues	3,027	4,000	4,000	4,000	0	4,000	4,000	0
027	Transfers To DOIT	397	2,387	18,837	18,837	0	8,443	8,443	0
028	Transfers To General Services	0	1	1	1	0	1	1	0
030	Equipment New/Replacement	0	500	1	1	0	1	1	0
039	Telecommunications	0	0	1,200	1,200	0	1,200	1,200	0
046	Consultants	8,125	10,000	1	1	0	1	1	0
049	Transfer to Other State Agencies	72,264	73,780	64,069	64,069	0	71,958	71,958	0
050	Personal Service-Temp/Appointe	16,766	19,653	7,230	7,230	0	4,402	4,402	0
060	Benefits	51,705	40,101	51,352	51,352	0	54,202	54,202	0
070	In-State Travel Reimbursement	7,585	7,000	7,585	7,585	0	7,585	7,585	0
080	Out-Of State Travel	0	4,680	1	1	0	1	1	0
	TOTAL EXPENSES	**251,355**	**263,638**	**250,558**	**250,558**	**0**	**246,560**	**246,560**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BD OF MENTAL HEALTH PRACTICE								
	General Fund	251,355	263,638	250,558	250,558	0	246,560	246,560	0
	TOTAL FUNDS	**251,355**	**263,638**	**250,558**	**250,558**	**0**	**246,560**	**246,560**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 747010 OPTHALMIC DISPENSERS
ORGANIZATION: 7470 OPHTHALMIC DISPENSERS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	826	4,490	3,400	3,400	0	3,650	3,650	0
027	Transfers To DOIT	0	1	827	827	0	852	852	0
030	Equipment New/Replacement	0	2,000	1	1	0	1	1	0
039	Telecommunications	0	0	640	640	0	640	640	0
049	Transfer to Other State Agencies	0	200	405	405	0	410	410	0
050	Personal Service-Temp/Appointe	10,615	10,615	11,500	11,500	0	11,250	11,250	0
060	Benefits	812	812	879	879	0	861	861	0
070	In-State Travel Reimbursement	0	500	1	1	0	1	1	0
	TOTAL EXPENSES	**12,253**	**18,618**	**17,653**	**17,653**	**0**	**17,665**	**17,665**	**0**
	ESTIMATED SOURCE OF FUNDS FOR OPHTHALMIC DISPENSERS								
	General Fund	12,253	18,618	17,653	17,653	0	17,665	17,665	0
	TOTAL FUNDS	**12,253**	**18,618**	**17,653**	**17,653**	**0**	**17,665**	**17,665**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 747510 NATURAOPATHIC EXAMINERS
ORGANIZATION: 7475 NATUROPATHIC EXAMINERS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	41	1,803	2,000	2,000	0	2,185	2,185	0
026	Organizational Dues	0	200	200	200	0	200	200	0
027	Transfers To DOIT	0	1	827	827	0	853	853	0
030	Equipment New/Replacement	0	2,000	1	1	0	1	1	0
039	Telecommunications	0	0	1	1	0	1	1	0
049	Transfer to Other State Agencies	0	150	292	292	0	287	287	0
050	Personal Service-Temp/Appointe	0	2,601	3,240	3,240	0	2,510	2,510	0
060	Benefits	0	196	248	248	0	192	192	0
070	In-State Travel Reimbursement	0	1,000	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	200	1	1	0	1	1	0
	TOTAL EXPENSES	**41**	**8,151**	**7,810**	**7,810**	**0**	**7,230**	**7,230**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NATUROPATHIC EXAMINERS								
	General Fund	41	8,151	7,810	7,810	0	7,230	7,230	0
	TOTAL FUNDS	**41**	**8,151**	**7,810**	**7,810**	**0**	**7,230**	**7,230**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 748010 HEARING AID DEALERS
ORGANIZATION: 7480 HEARING CARE PROVIDERS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	436	2,000	450	450	0	1,500	1,500	0
027	Transfers To DOIT	0	0	827	827	0	852	852	0
030	Equipment New/Replacement	0	500	1	1	0	1	1	0
039	Telecommunications	0	0	1	1	0	1	1	0
049	Transfer to Other State Agencies	0	125	305	305	0	309	309	0
050	Personal Service-Temp/Appointe	8,588	10,213	11,000	11,000	0	10,000	10,000	0
060	Benefits	657	781	842	842	0	765	765	0
070	In-State Travel Reimbursement	52	1,172	720	720	0	720	720	0
080	Out-Of State Travel	0	100	1	1	0	1	1	0
	TOTAL EXPENSES	**9,733**	**14,891**	**14,147**	**14,147**	**0**	**14,149**	**14,149**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HEARING CARE PROVIDERS								
	General Fund	9,733	14,891	14,147	14,147	0	14,149	14,149	0
	TOTAL FUNDS	**9,733**	**14,891**	**14,147**	**14,147**	**0**	**14,149**	**14,149**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 748510 BOARD OF ACUPUNCTURE
ORGANIZATION: 7485 BOARD OF ACUPUNCTURE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	298	1,817	465	465	0	1,425	1,425	0
026	Organizational Dues	0	500	1	1	0	1	1	0
027	Transfers To DOIT	0	14	826	826	0	850	850	0
039	Telecommunications	0	0	250	250	0	250	250	0
049	Transfer to Other State Agencies	0	200	200	200	0	200	200	0
050	Personal Service-Temp/Appointe	1,131	2,702	3,450	3,450	0	2,500	2,500	0
060	Benefits	87	204	264	264	0	191	191	0
070	In-State Travel Reimbursement	656	1,800	1,800	1,800	0	1,800	1,800	0
080	Out-Of State Travel	0	354	1	1	0	1	1	0
	TOTAL EXPENSES	**2,172**	**7,591**	**7,257**	**7,257**	**0**	**7,218**	**7,218**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BOARD OF ACUPUNCTURE								
	General Fund	2,172	7,591	7,257	7,257	0	7,218	7,218	0
	TOTAL FUNDS	**2,172**	**7,591**	**7,257**	**7,257**	**0**	**7,218**	**7,218**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 749010 MIDWIFERY COUNCIL
ORGANIZATION: 7490 MIDWIFERY COUNCIL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	31	196	50	50	0	50	50	0
027	Transfers To DOIT	0	0	827	827	0	852	852	0
030	Equipment New/Replacement	0	500	1	1	0	1	1	0
039	Telecommunications	0	0	1	1	0	1	1	0
049	Transfer to Other State Agencies	0	50	58	58	0	58	58	0
070	In-State Travel Reimbursement	0	100	144	144	0	144	144	0
	TOTAL EXPENSES	**31**	**846**	**1,081**	**1,081**	**0**	**1,106**	**1,106**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MIDWIFERY COUNCIL								
	General Fund	31	846	1,081	1,081	0	1,106	1,106	0
	TOTAL FUNDS	**31**	**846**	**1,081**	**1,081**	**0**	**1,106**	**1,106**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 749210 BD OF ALC - ODA PROFESSIONALS
ORGANIZATION: 7492 ALCOHOL/OTHER DRUG ABUSE PROF.

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	4,893	3,400	5,187	5,187	0	5,663	5,663	0
026	Organizational Dues	500	1,200	1,200	1,200	0	1,200	1,200	0
027	Transfers To DOIT	0	1	826	826	0	850	850	0
030	Equipment New/Replacement	0	325	1	1	0	1	1	0
039	Telecommunications	0	0	338	338	0	338	338	0
046	Consultants	0	2,500	500	500	0	500	500	0
049	Transfer to Other State Agencies	0	0	242	242	0	239	239	0
050	Personal Service-Temp/Appointe	10,493	15,000	14,709	14,709	0	14,183	14,183	0
060	Benefits	802	1,147	1,125	1,125	0	1,085	1,085	0
070	In-State Travel Reimbursement	0	538	500	500	0	500	500	0
080	Out-Of State Travel	0	1,800	1	1	0	1	1	0
	TOTAL EXPENSES	**16,688**	**25,911**	**24,629**	**24,629**	**0**	**24,560**	**24,560**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ALCOHOL/OTHER DRUG ABUSE PROF.								
	General Fund	16,688	25,911	24,629	24,629	0	24,560	24,560	0
	TOTAL FUNDS	**16,688**	**25,911**	**24,629**	**24,629**	**0**	**24,560**	**24,560**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 749310 MASSAGE THERAPY ADVISORY BOARD
ORGANIZATION: 7493 MASSAGE THERAPY ADVISORY BOARD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	33,984	33,984	35,268	35,268	0	33,984	33,984	0
020	Current Expenses	2,157	6,654	9,600	9,600	0	9,550	9,550	0
026	Organizational Dues	2,485	1,500	3,000	3,000	0	3,000	3,000	0
027	Transfers To DOIT	102	200	1,245	1,245	0	1,299	1,299	0
030	Equipment New/Replacement	0	3,750	1	1	0	1	1	0
039	Telecommunications	0	0	350	350	0	350	350	0
049	Transfer to Other State Agencies	0	350	1,083	1,083	0	1,069	1,069	0
050	Personal Service-Temp/Appointe	0	11,800	4,756	4,756	0	5,304	5,304	0
060	Benefits	12,554	14,267	14,862	14,862	0	15,459	15,459	0
070	In-State Travel Reimbursement	330	2,000	2,000	2,000	0	2,000	2,000	0
080	Out-Of State Travel	0	2,000	1	1	0	1	1	0
	TOTAL EXPENSES	**51,612**	**76,505**	**72,166**	**72,166**	**0**	**72,017**	**72,017**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MASSAGE THERAPY ADVISORY BOARD								
	General Fund	51,612	76,505	72,166	72,166	0	72,017	72,017	0
	TOTAL FUNDS	**51,612**	**76,505**	**72,166**	**72,166**	**0**	**72,017**	**72,017**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 749510 BD OF LICENSED DIETICIANS
ORGANIZATION: 7495 DIETITIANS COUNCIL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	0	0	0	1	1	0
020	Current Expenses	498	1,628	600	600	0	600	600	0
026	Organizational Dues	0	200	200	200	0	200	200	0
027	Transfers To DOIT	0	1	827	827	0	852	852	0
030	Equipment New/Replacement	0	750	1	1	0	1	1	0
039	Telecommunications	0	0	1	1	0	1	1	0
049	Transfer to Other State Agencies	0	200	200	200	0	200	200	0
050	Personal Service-Temp/Appointe	10,615	9,457	9,250	9,250	0	9,225	9,225	0
060	Benefits	812	716	708	708	0	707	707	0
070	In-State Travel Reimbursement	1,197	3,500	3,500	3,500	0	3,500	3,500	0
080	Out-Of State Travel	0	100	1	1	0	1	1	0
	TOTAL EXPENSES	**13,122**	**16,552**	**15,288**	**15,288**	**0**	**15,288**	**15,288**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DIETITIANS COUNCIL								
	General Fund	13,122	16,552	15,288	15,288	0	15,288	15,288	0
	TOTAL FUNDS	**13,122**	**16,552**	**15,288**	**15,288**	**0**	**15,288**	**15,288**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 749810 WORKERS COMPENSATION
ORGANIZATION: 8593 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	8,435	0	0	0	0	0	0	0
062	Workers Compensation	0	2,022	1,912	1,912	0	1,912	1,912	0
	TOTAL EXPENSES	**8,435**	**2,022**	**1,912**	**1,912**	**0**	**1,912**	**1,912**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
	General Fund	8,435	2,022	1,912	1,912	0	1,912	1,912	0
	TOTAL FUNDS	**8,435**	**2,022**	**1,912**	**1,912**	**0**	**1,912**	**1,912**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 749810 WORKERS COMPENSATION
ORGANIZATION: 8593 WORKERS COMPENSATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			FOR ALL BOARDS AND COMMISSIONS IN DEPT. 74: ESTABLISHMENT OF FEES BY BOARDS AND COMMISSIONS- ALL BOARDS AND COMMISSIONS WHICH HAVE NOT ALREADY ESTABLISHED FEES FOR EXAMINIATION APPLICANTS, APPLICANTS FOR A LICENSE OR REGISTRATION, A PUBLICATION WHICH THEY SELL, OR ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFICALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH PROGRAMS. SUCH FEES SHALL RECOVER, ON AN ANNUAL OR BIENNIAL BASIS THE FULL COST OF THE PROGRAM INCLUDING THE COST OF SUPPORT AND ADMINISTRATIVE SERVICES PROVIDED BY OTHER AGENCIES, OR 125% OF THE DIRECT COST OF THE BOARD OR COMMISSION RELATING TO THE PROGRAM, WHICHEVER IS GREATER. A BOARD OR COMMISSION WHICH ESTABLISHES FEES FOR EXAMINATION APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED SERVICES, OR SUPPLIES AS NEEDED, BUT NOT TO EXCEED THE DIRECT COST			FOR ALL BOARDS AND COMMISSIONS IN DEPT. 74: ESTABLISHMENT OF FEES BY BOARDS AND COMMISSIONS- ALL BOARDS AND COMMISSIONS WHICH HAVE NOT ALREADY ESTABLISHED FEES FOR EXAMINIATION APPLICANTS, APPLICANTS FOR A LICENSE OR REGISTRATION, A PUBLICATION WHICH THEY SELL, OR ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFICALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH PROGRAMS. SUCH FEES SHALL RECOVER, ON AN ANNUAL OR BIENNIAL BASIS THE FULL COST OF THE PROGRAM INCLUDING THE COST OF SUPPORT AND ADMINISTRATIVE SERVICES PROVIDED BY OTHER AGENCIES, OR 125% OF THE DIRECT COST OF THE BOARD OR COMMISSION RELATING TO THE PROGRAM, WHICHEVER IS GREATER. A BOARD OR COMMISSION WHICH ESTABLISHES FEES FOR EXAMINATION APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED SERVICES, OR SUPPLIES AS NEEDED, BUT NOT TO EXCEED THE DIRECT COST		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 749810 WORKERS COMPENSATION
ORGANIZATION: 8593 WORKERS COMPENSATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
			OF THE EXAMINATION.			OF THE EXAMINATION.		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 749910 NEW CONSOLIDATED BOARDS
ORGANIZATION: 5981 NEW CONSOLIDATED BOARDS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	1	1	0	1	1	0
018	Overtime	0	0	1	1	0	1	1	0
020	Current Expenses	0	0	1	1	0	1	1	0
022	Rents-Leases Other Than State	0	0	1	1	0	1	1	0
026	Organizational Dues	0	0	1	1	0	1	1	0
027	Transfers To DOIT	0	0	1	1	0	1	1	0
028	Transfers To General Services	0	0	1	1	0	1	1	0
030	Equipment New/Replacement	0	0	1	1	0	1	1	0
039	Telecommunications	0	0	1	1	0	1	1	0
046	Consultants	0	0	1	1	0	1	1	0
049	Transfer to Other State Agencies	0	0	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	0	0	1	1	0	1	1	0
060	Benefits	0	0	1	1	0	1	1	0
070	In-State Travel Reimbursement	0	0	1	1	0	1	1	0
080	Out-Of State Travel	0	0	1	1	0	1	1	0
	TOTAL EXPENSES	**0**	**0**	**15**	**15**	**0**	**15**	**15**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NEW CONSOLIDATED BOARDS								
	General Fund	0	0	15	15	0	15	15	0
	TOTAL FUNDS	**0**	**0**	**15**	**15**	**0**	**15**	**15**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 749110 ADVISORY BOARD OF REFLEXOLOGY
ORGANIZATION: 6049 ADVISORY BOARD OF REFLEXOLOGY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	451	451	0	163	163	0
030	Equipment New/Replacement	0	0	1	1	0	1	1	0
	TOTAL EXPENSES	**0**	**0**	**452**	**452**	**0**	**164**	**164**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADVISORY BOARD OF REFLEXOLOGY								
	General Fund	0	0	452	452	0	164	164	0
	TOTAL FUNDS	**0**	**0**	**452**	**452**	**0**	**164**	**164**	**0**

AGENCY 074 HHS: ADMIN ATTACHED BOARDS

	TOTAL EXPENSES	**3,821,623**	**4,500,976**	**4,328,003**	**4,328,003**	**0**	**4,321,915**	**4,321,915**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HHS: ADMIN ATTACHED BOARDS								
	GENERAL FUND	3,395,988	3,954,473	3,956,133	3,956,133	0	3,943,252	3,943,252	0
	OTHER FUNDS	425,635	546,503	371,870	371,870	0	378,663	378,663	0
	TOTAL FUNDS	**3,821,623**	**4,500,976**	**4,328,003**	**4,328,003**	**0**	**4,321,915**	**4,321,915**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 749110 ADVISORY BOARD OF REFLEXOLOGY
ORGANIZATION: 6049 ADVISORY BOARD OF REFLEXOLOGY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
CATEGORY	**05 HEALTH AND SOCIAL SERVICES**								
	TOTAL EXPENSES	**1,981,585,029**	**2,157,627,767**	**2,049,207,953**	**1,873,591,259**	**-175,616,694**	**2,074,266,925**	**1,889,900,908**	**-184,366,017**
	ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES								
	FEDERAL FUNDS	1,082,417,820	1,144,487,955	989,181,970	908,718,692	-80,463,278	997,727,366	913,968,677	-83,758,689
	GENERAL FUND	635,378,703	694,625,145	752,519,490	654,380,970	-98,138,520	759,923,526	654,034,268	-105,889,258
	HIGHWAY FUNDS	207,988	227,573	215,830	215,830	0	220,146	220,146	0
	OTHER FUNDS	263,580,518	318,287,094	307,290,663	310,275,767	2,985,104	316,395,887	321,677,817	5,281,930
	TOTAL FUNDS	**1,981,585,029**	**2,157,627,767**	**2,049,207,953**	**1,873,591,259**	**-175,616,694**	**2,074,266,925**	**1,889,900,908**	**-184,366,017**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 57 POSTSECONDARY EDUCATION COMM
AGENCY: 057 POSTSECONDARY EDUC COMM
ACTIVITY: 570010 POSTSECONDARY EDUCATION COMM
ORGANIZATION: 5407 ADMINISTRATION - FINANCIAL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	182,561	166,578	0	0	0	0	0	0
011	Personal Services-Unclassified	78,467	78,466	0	0	0	0	0	0
018	Overtime	0	2	0	0	0	0	0	0
020	Current Expenses	13,781	18,273	0	0	0	0	0	0
021	Food Institutions	337	0	0	0	0	0	0	0
022	Rents-Leases Other Than State	16,644	18,811	0	0	0	0	0	0
026	Organizational Dues	4,165	3,060	0	0	0	0	0	0
027	Transfers To DOIT	14,803	32,913	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,240	0	0	0	0	0	0
041	Audit Fund Set Aside	120	0	0	0	0	0	0	0
046	Consultants	0	1	0	0	0	0	0	0
049	Transfer to Other State Agencies	250	250	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	30,559	34,341	0	0	0	0	0	0
060	Benefits	121,958	123,862	0	0	0	0	0	0
070	In-State Travel Reimbursement	3,091	3,600	0	0	0	0	0	0
080	Out-Of State Travel	0	5,000	0	0	0	0	0	0
107	Scholarships & Grants	0	10,000	0	0	0	0	0	0
	TOTAL EXPENSES	**466,736**	**496,397**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION - FINANCIAL								
	General Fund	466,736	496,397	0	0	0	0	0	0
	TOTAL FUNDS	**466,736**	**496,397**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 57 POSTSECONDARY EDUCATION COMM
AGENCY: 057 POSTSECONDARY EDUC COMM
ACTIVITY: 570010 POSTSECONDARY EDUCATION COMM
ORGANIZATION: 6072 NE BD OF HIGHER EDUC-ASSESSMEN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
107	Scholarships & Grants	147,000	147,000	0	0	0	0	0	0
	TOTAL EXPENSES	**147,000**	**147,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NE BD OF HIGHER EDUC-ASSESSMEN								
	General Fund	147,000	147,000	0	0	0	0	0	0
	TOTAL FUNDS	**147,000**	**147,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 57 POSTSECONDARY EDUCATION COMM
AGENCY: 057 POSTSECONDARY EDUC COMM
ACTIVITY: 570010 POSTSECONDARY EDUCATION COMM
ORGANIZATION: 6093 LEVERAGED INCENTIVE GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
107	Scholarships & Grants	270,000	275,000	0	0	0	0	0	0
	TOTAL EXPENSES	**270,000**	**275,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR LEVERAGED INCENTIVE GRANT								
	General Fund	270,000	275,000	0	0	0	0	0	0
	TOTAL FUNDS	**270,000**	**275,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 57 POSTSECONDARY EDUCATION COMM
AGENCY: 057 POSTSECONDARY EDUC COMM
ACTIVITY: 570010 POSTSECONDARY EDUCATION COMM
ORGANIZATION: 6074 GRANITE STATE SCHOLARS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
107	Scholarships & Grants	0	1	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GRANITE STATE SCHOLARS								
	General Fund	0	1	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 57 POSTSECONDARY EDUCATION COMM
AGENCY: 057 POSTSECONDARY EDUC COMM
ACTIVITY: 570010 POSTSECONDARY EDUCATION COMM
ORGANIZATION: 6075 SPEC'L STUDENT GRANT-VETERINAR

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
107 Scholarships & Grants	96,000	110,187	0	0	0	0	0	0
TOTAL EXPENSES	**96,000**	**110,187**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR SPEC'L STUDENT GRANT-VETERINAR								
General Fund	96,000	110,187	0	0	0	0	0	0
TOTAL FUNDS	**96,000**	**110,187**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 57 POSTSECONDARY EDUCATION COMM
AGENCY: 057 POSTSECONDARY EDUC COMM
ACTIVITY: 570010 POSTSECONDARY EDUCATION COMM
ORGANIZATION: 6076 SPEC'L STUDENT GRANT-DARTMOUTH

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
107 Scholarships & Grants	145,000	170,000	0	0	0	0	0	0
TOTAL EXPENSES	**145,000**	**170,000**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR SPEC'L STUDENT GRANT-DARTMOUTH								
General Fund	145,000	170,000	0	0	0	0	0	0
TOTAL FUNDS	**145,000**	**170,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 57 POSTSECONDARY EDUCATION COMM
AGENCY: 057 POSTSECONDARY EDUC COMM
ACTIVITY: 570010 POSTSECONDARY EDUCATION COMM
ORGANIZATION: 6077 WORKFORCE INCENTIVE GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
107	Scholarships & Grants	140,603	155,000	0	0	0	0	0	0
	TOTAL EXPENSES	**140,603**	**155,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKFORCE INCENTIVE GRANT								
008	Agency Income	2,329	2,000	0	0	0	0	0	0
	General Fund	138,274	153,000	0	0	0	0	0	0
	TOTAL FUNDS	**140,603**	**155,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 57 POSTSECONDARY EDUCATION COMM
AGENCY: 057 POSTSECONDARY EDUC COMM
ACTIVITY: 570010 POSTSECONDARY EDUCATION COMM
ORGANIZATION: 6078 NH INCENTIVE PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	240	120	0	0	0	0	0	0
107	Scholarships & Grants	3,231,650	3,084,818	0	0	0	0	0	0
	TOTAL EXPENSES	**3,231,890**	**3,084,938**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NH INCENTIVE PROGRAM								
000	Federal Funds	249,120	120,038	0	0	0	0	0	0
	General Fund	2,982,770	2,964,900	0	0	0	0	0	0
	TOTAL FUNDS	**3,231,890**	**3,084,938**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 57 POSTSECONDARY EDUCATION COMM
AGENCY: 057 POSTSECONDARY EDUC COMM
ACTIVITY: 570010 POSTSECONDARY EDUCATION COMM
ORGANIZATION: 6711 VETERANS EDUCATION SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	89,947	99,021	0	0	0	0	0	0
020	Current Expenses	4,696	21,769	0	0	0	0	0	0
022	Rents-Leases Other Than State	2,389	3,500	0	0	0	0	0	0
026	Organizational Dues	450	550	0	0	0	0	0	0
027	Transfers To DOIT	859	6,376	0	0	0	0	0	0
030	Equipment New/Replacement	0	3,100	0	0	0	0	0	0
040	Indirect Costs	1,194	1,028	0	0	0	0	0	0
041	Audit Fund Set Aside	200	200	0	0	0	0	0	0
042	Additional Fringe Benefits	5,269	8,357	0	0	0	0	0	0
060	Benefits	33,792	48,874	0	0	0	0	0	0
070	In-State Travel Reimbursement	4,332	4,900	0	0	0	0	0	0
080	Out-Of State Travel	0	7,435	0	0	0	0	0	0
	TOTAL EXPENSES	**143,128**	**205,110**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VETERANS EDUCATION SERVICES								
000	Federal Funds	143,128	205,110	0	0	0	0	0	0
	TOTAL FUNDS	**143,128**	**205,110**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 57 POSTSECONDARY EDUCATION COMM
AGENCY: 057 POSTSECONDARY EDUC COMM
ACTIVITY: 570010 POSTSECONDARY EDUCATION COMM
ORGANIZATION: 2078 ADMIN FEES - CLOSED SCH TRANS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	628	5,979	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	1,591	0	0	0	0	0	0
027	Transfers To DOIT	0	2,000	0	0	0	0	0	0
030	Equipment New/Replacement	149	1,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	12,005	16,000	0	0	0	0	0	0
060	Benefits	918	1,225	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	200	0	0	0	0	0	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
	TOTAL EXPENSES	**13,700**	**27,996**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADMIN FEES - CLOSED SCH TRANS								
009	Agency Income	13,700	27,996	0	0	0	0	0	0
	TOTAL FUNDS	**13,700**	**27,996**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 57 POSTSECONDARY EDUCATION COMM
AGENCY: 057 POSTSECONDARY EDUC COMM
ACTIVITY: 570010 POSTSECONDARY EDUCATION COMM
ORGANIZATION: 2079 CAREER SCHOOL LICENSING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	68,735	79,024	0	0	0	0	0	0
020	Current Expenses	1,265	3,300	0	0	0	0	0	0
021	Food Institutions	103	200	0	0	0	0	0	0
022	Rents-Leases Other Than State	3,359	3,500	0	0	0	0	0	0
026	Organizational Dues	495	1	0	0	0	0	0	0
027	Transfers To DOIT	859	6,371	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,000	0	0	0	0	0	0
046	Consultants	0	1	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	37,346	44,921	0	0	0	0	0	0
068	Remuneration	37,017	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,900	1,900	0	0	0	0	0	0
080	Out-Of State Travel	1,021	1,900	0	0	0	0	0	0
	TOTAL EXPENSES	**152,100**	**142,119**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CAREER SCHOOL LICENSING								
003	Revolving Funds	152,100	142,119	0	0	0	0	0	0
	TOTAL FUNDS	**152,100**	**142,119**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 57 POSTSECONDARY EDUCATION COMM
AGENCY: 057 POSTSECONDARY EDUC COMM
ACTIVITY: 570010 POSTSECONDARY EDUCATION COMM
ORGANIZATION: 6777 ADMINISTRATION FEES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	239	0	0	0	0	0	0
021	Food Institutions	0	500	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	1	0	0	0	0	0	0
026	Organizational Dues	0	1,400	0	0	0	0	0	0
027	Transfers To DOIT	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	0	500	0	0	0	0	0	0
046	Consultants	4,243	1	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	100	0	0	0	0	0	0
065	Board Expenses	5,706	15,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	95	500	0	0	0	0	0	0
080	Out-Of State Travel	1,074	6,000	0	0	0	0	0	0
102	Contracts for program services	0	5,000	0	0	0	0	0	0
235	Transcription Services	0	767	0	0	0	0	0	0
	TOTAL EXPENSES	**11,118**	**30,009**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION FEES								
007	Agency Income	11,118	30,009	0	0	0	0	0	0
	TOTAL FUNDS	**11,118**	**30,009**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 57 POSTSECONDARY EDUCATION COMM
AGENCY: 057 POSTSECONDARY EDUC COMM
ACTIVITY: 570010 POSTSECONDARY EDUCATION COMM
ORGANIZATION: 5450 PAUL DOUGLAS SCHOLARSHIP PROGR

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
300 Reimbursements	10,178	10,000	0	0	0	0	0	0
TOTAL EXPENSES	**10,178**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR PAUL DOUGLAS SCHOLARSHIP PROGR								
009 Agency Income	10,178	10,000	0	0	0	0	0	0
TOTAL FUNDS	**10,178**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 57 POSTSECONDARY EDUCATION COMM
AGENCY: 057 POSTSECONDARY EDUC COMM
ACTIVITY: 570010 POSTSECONDARY EDUCATION COMM
ORGANIZATION: 1125 COLLEGE ACCESS CHALLENGE GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	244	200	0	0	0	0	0	0
041	Audit Fund Set Aside	330	1,500	0	0	0	0	0	0
059	Temp Full Time	0	40,000	0	0	0	0	0	0
060	Benefits	0	18,800	0	0	0	0	0	0
080	Out-Of State Travel	185	3,500	0	0	0	0	0	0
102	Contracts for program services	200,910	1,436,000	0	0	0	0	0	0
107	Scholarships & Grants	51,945	0	0	0	0	0	0	0
	TOTAL EXPENSES	**253,614**	**1,500,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COLLEGE ACCESS CHALLENGE GRANT								
000	Federal Funds	253,614	1,500,000	0	0	0	0	0	0
	TOTAL FUNDS	**253,614**	**1,500,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 57 POSTSECONDARY EDUCATION COMM
AGENCY: 057 POSTSECONDARY EDUC COMM
ACTIVITY: 570010 POSTSECONDARY EDUCATION COMM
ORGANIZATION: 2359 TUITION GUARANTY FUND

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
066 Employee Training	0	1	0	0	0	0	0	0
TOTAL EXPENSES	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR TUITION GUARANTY FUND								
009 Agency Income	0	1	0	0	0	0	0	0
TOTAL FUNDS	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 57 POSTSECONDARY EDUCATION COMM
AGENCY: 057 POSTSECONDARY EDUC COMM
ACTIVITY: 570010 POSTSECONDARY EDUCATION COMM
ORGANIZATION: 5939 SCHOLARSHIPS FOR ORPHANS OF VETERANS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR SCHOLARSHIPS FOR ORPHANS OF VETERANS								
TOTAL FUNDS	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ACTIVITY 570010 POSTSECONDARY EDUCATION COMM								
TOTAL EXPENSES	**5,081,067**	**6,353,758**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR POSTSECONDARY EDUCATION COMM								
FEDERAL FUNDS	645,862	1,825,148	0	0	0	0	0	0
GENERAL FUND	4,245,780	4,316,485	0	0	0	0	0	0
OTHER FUNDS	189,425	212,125	0	0	0	0	0	0
TOTAL FUNDS	**5,081,067**	**6,353,758**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 560010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 6001 COMMISSIONER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	48,510	48,510	50,595	50,595	0	48,810	48,810	0
011	Personal Services-Unclassified	112,861	112,861	117,201	117,201	0	112,861	112,861	0
020	Current Expenses	18,259	18,427	17,506	17,506	0	17,506	17,506	0
026	Organizational Dues	39,508	40,000	40,000	40,000	0	40,000	40,000	0
028	Transfers To General Services	142,524	166,166	138,523	138,523	0	142,410	142,410	0
029	Intra-Agency Transfers	0	0	2,000	2,000	0	2,000	2,000	0
049	Transfer to Other State Agencies	9,250	9,250	8,788	8,788	0	8,788	8,788	0
060	Benefits	43,555	45,402	48,532	48,532	0	49,121	49,121	0
070	In-State Travel Reimbursement	1,212	1,250	1,000	1,000	0	1,000	1,000	0
071	In-State Travel - State Board	0	2,600	1,170	1,170	0	1,170	1,170	0
080	Out-Of State Travel	400	3,188	500	500	0	500	500	0
	TOTAL EXPENSES	**416,079**	**447,654**	**425,815**	**425,815**	**0**	**424,166**	**424,166**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER								
	General Fund	416,079	447,654	425,815	425,815	0	424,166	424,166	0
	TOTAL FUNDS	**416,079**	**447,654**	**425,815**	**425,815**	**0**	**424,166**	**424,166**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 560010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 6014 AUDIT REVIEW - TECHNICAL ASSIS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	110,427	127,482	129,709	129,709	0	128,512	128,512	0
018	Overtime	0	107	107	107	0	107	107	0
020	Current Expenses	1,295	5,150	5,150	5,150	0	5,150	5,150	0
028	Transfers To General Services	7,009	9,584	7,167	7,167	0	7,368	7,368	0
029	Intra-Agency Transfers	0	0	25	25	0	25	25	0
030	Equipment New/Replacement	0	2,000	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	10,509	16,115	16,115	16,115	0	16,115	16,115	0
042	Additional Fringe Benefits	7,790	11,793	11,793	11,793	0	11,793	11,793	0
060	Benefits	39,395	46,902	49,035	49,035	0	51,182	51,182	0
066	Employee Training	900	2,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	0	1,330	1,330	1,330	0	1,330	1,330	0
080	Out-Of State Travel	0	1,000	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**177,325**	**223,463**	**225,431**	**225,431**	**0**	**226,582**	**226,582**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AUDIT REVIEW - TECHNICAL ASSIS								
001	Transfer from Other Agencies	177,325	223,463	225,431	225,431	0	226,582	226,582	0
	TOTAL FUNDS	**177,325**	**223,463**	**225,431**	**225,431**	**0**	**226,582**	**226,582**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 560010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 8062 WORKERS COMPENSATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062 Workers Compensation	43,920	16,650	15,800	15,800	0	15,800	15,800	0
TOTAL EXPENSES	**43,920**	**16,650**	**15,800**	**15,800**	**0**	**15,800**	**15,800**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
General Fund	43,920	16,650	15,800	15,800	0	15,800	15,800	0
TOTAL FUNDS	**43,920**	**16,650**	**15,800**	**15,800**	**0**	**15,800**	**15,800**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 560010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 6165 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	635	2,000	600	600	0	600	600	0
	TOTAL EXPENSES	**635**	**2,000**	**600**	**600**	**0**	**600**	**600**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
	General Fund	635	2,000	600	600	0	600	600	0
	TOTAL FUNDS	**635**	**2,000**	**600**	**600**	**0**	**600**	**600**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 560010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 7550 ADEQUATE EDUCATION GRANTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
079	Adequate Education Aid - State	726,248,282	860,096,437	941,830,717	941,830,717	0	941,830,717	941,830,717	0
083	Hardship Grants	2,900,774	4,000,000	2,900,000	2,900,000	0	2,900,000	2,900,000	0
				F. This appropriation shall not lapse until June 30, 2013			F. This appropriation shall not lapse until June 30, 2013		
086	Adequate Education Aid - SFSF	160,156,433	0	0	0	0	0	0	0
611	Charter School Tuition	4,232,950	5,777,941	5,777,941	6,552,540	774,599	5,777,941	7,366,740	1,588,799
618	Fiscal Disparity - School Districts	34,613,241	37,009,729	0	0	0	0	0	0
623	Kindergarten Adequacy	2,661,675	3,677,700	1,952,310	1,952,310	0	1,952,310	1,952,310	0
624	Education Transition Aid	19,745,020	43,490,976	0	0	0	0	0	0
625	Fiscal Disparity - Charter Schools	2,296,220	3,294,000	3,294,000	3,704,000	410,000	3,294,000	4,162,000	868,000
	TOTAL EXPENSES	**952,854,595**	**957,346,783**	**955,754,968**	**956,939,567**	**1,184,599**	**955,754,968**	**958,211,767**	**2,456,799**
	ESTIMATED SOURCE OF FUNDS FOR ADEQUATE EDUCATION GRANTS								
000	Federal Funds	160,156,433	0	0	0	0	0	0	0
	Other Funds	792,698,162	957,346,783	955,754,968	956,939,567	1,184,599	955,754,968	958,211,767	2,456,799
	TOTAL FUNDS	**952,854,595**	**957,346,783**	**955,754,968**	**956,939,567**	**1,184,599**	**955,754,968**	**958,211,767**	**2,456,799**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 560010 OFFICE OF THE COMMISSIONER
ORGANIZATION: 7550 ADEQUATE EDUCATION GRANTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**560010 OFFICE OF THE COMMISSIONER**								
	TOTAL EXPENSES	**953,492,554**	**958,036,550**	**956,422,614**	**957,607,213**	**1,184,599**	**956,422,116**	**958,878,915**	**2,456,799**
	ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER								
	FEDERAL FUNDS	160,156,433	0	0	0	0	0	0	0
	GENERAL FUND	460,634	466,304	442,215	442,215	0	440,566	440,566	0
	OTHER FUNDS	792,875,487	957,570,246	955,980,399	957,164,998	1,184,599	955,981,550	958,438,349	2,456,799
	TOTAL FUNDS	**953,492,554**	**958,036,550**	**956,422,614**	**957,607,213**	**1,184,599**	**956,422,116**	**958,878,915**	**2,456,799**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER
ORGANIZATION: 6003 DEPUTY COMMISSIONER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	222,575	230,908	246,184	198,553	-47,631	241,224	194,214	-47,010
012	Personal Services-Unclassified 2	25,018	104,364	105,809	105,809	0	106,164	106,164	0
020	Current Expenses	9,352	9,646	9,164	9,164	0	9,164	9,164	0
026	Organizational Dues	0	220	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	1,500	1,500	0	1,500	1,500	0
030	Equipment New/Replacement	0	526	0	0	0	0	0	0
060	Benefits	131,415	160,736	152,224	127,051	-25,173	159,583	132,934	-26,649
066	Employee Training	1,080	8,500	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	0	3,025	0	0	0	0	0	0
070	In-State Travel Reimbursement	647	1,500	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	2,337	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**390,087**	**521,762**	**517,881**	**445,077**	**-72,804**	**520,635**	**446,976**	**-73,659**
	ESTIMATED SOURCE OF FUNDS FOR DEPUTY COMMISSIONER								
	General Fund	390,087	521,762	517,881	445,077	-72,804	520,635	446,976	-73,659
	TOTAL FUNDS	**390,087**	**521,762**	**517,881**	**445,077**	**-72,804**	**520,635**	**446,976**	**-73,659**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER
ORGANIZATION: 2022 GOVERNANCE AND STANDARDS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	137,223	76,735	156,628	156,628	0	150,905	150,905	0
020	Current Expenses	19,219	15,039	16,800	16,800	0	16,800	16,800	0
022	Rents-Leases Other Than State	0	1	1	1	0	1	1	0
026	Organizational Dues	0	520	0	0	0	0	0	0
029	Intra-Agency Transfers	0	0	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	623	0	0	0	0	0	0
046	Consultants	29,831	64,990	30,000	30,000	0	30,000	30,000	0
				F. This appropriation shall not lapse until June 30, 2013			F. This appropriation shall not lapse until June 30, 2013		
060	Benefits	50,009	35,227	61,847	61,847	0	63,909	63,909	0
070	In-State Travel Reimbursement	15	1,500	250	250	0	250	250	0
080	Out-Of State Travel	74	3,327	0	0	0	0	0	0
103	Contracts for Op Services	1,249	1,200	0	0	0	0	0	0
230	Interpreter Services	0	1,500	1,425	1,425	0	1,425	1,425	0
235	Transcription Services	2,098	4,797	5,760	5,760	0	5,760	5,760	0
	TOTAL EXPENSES	**239,718**	**205,459**	**274,711**	**274,711**	**0**	**271,050**	**271,050**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GOVERNANCE AND STANDARDS								
	General Fund	239,718	205,459	274,711	274,711	0	271,050	271,050	0
	TOTAL FUNDS	**239,718**	**205,459**	**274,711**	**274,711**	**0**	**271,050**	**271,050**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER
ORGANIZATION: 6002 BUSINESS MANAGEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	439,822	463,847	467,687	389,975	-77,712	453,349	377,579	-75,770
020	Current Expenses	13,749	19,688	18,704	18,704	0	18,704	18,704	0
030	Equipment New/Replacement	0	1,500	1,000	1,000	0	1,000	1,000	0
060	Benefits	208,126	220,897	240,916	192,264	-48,652	253,176	201,535	-51,641
070	In-State Travel Reimbursement	0	90	86	86	0	86	86	0
	TOTAL EXPENSES	**661,697**	**706,022**	**728,393**	**602,029**	**-126,364**	**726,315**	**598,904**	**-127,411**
	ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT								
	General Fund	661,697	706,022	728,393	602,029	-126,364	726,315	598,904	-127,411
	TOTAL FUNDS	**661,697**	**706,022**	**728,393**	**602,029**	**-126,364**	**726,315**	**598,904**	**-127,411**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER
ORGANIZATION: 6530 PRINTING REVOLVING FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	25,249	50,775	34,900	34,900	0	39,900	39,900	0
022	Rents-Leases Other Than State	40,075	49,000	50,000	50,000	0	50,000	50,000	0
024	Maint.Other Than Build.- Grnds	349	425	500	500	0	500	500	0
030	Equipment New/Replacement	1,109	2,200	3,000	3,000	0	3,000	3,000	0
	TOTAL EXPENSES	**66,782**	**102,400**	**88,400**	**88,400**	**0**	**93,400**	**93,400**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PRINTING REVOLVING FUND								
003	Revolving Funds	66,782	102,400	88,400	88,400	0	93,400	93,400	0
				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			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		
	TOTAL FUNDS	**66,782**	**102,400**	**88,400**	**88,400**	**0**	**93,400**	**93,400**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER
ORGANIZATION: 4132 TEACHER OF THE YEAR

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	1,010	1,840	1,840	1,840	0	1,840	1,840	0
067	Training of Providers	2,651	6,825	6,825	6,825	0	6,825	6,825	0
070	In-State Travel Reimbursement	147	400	400	400	0	400	400	0
073	Grants-Non Federal	7,898	9,200	9,200	9,200	0	9,200	9,200	0
080	Out-Of State Travel	1,374	3,750	3,750	3,750	0	3,750	3,750	0
	TOTAL EXPENSES	**13,080**	**22,015**	**22,015**	**22,015**	**0**	**22,015**	**22,015**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TEACHER OF THE YEAR								
005	Private Local Funds	13,080	22,015	22,015	22,015	0	22,015	22,015	0
	TOTAL FUNDS	**13,080**	**22,015**	**22,015**	**22,015**	**0**	**22,015**	**22,015**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 560510 OFFICE OF DEP COMMISSIONER
ORGANIZATION: 4275 OIT STATE

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
027 Transfers To DOIT	741,166	747,006	607,735	607,735	0	595,733	595,733	0
TOTAL EXPENSES	**741,166**	**747,006**	**607,735**	**607,735**	**0**	**595,733**	**595,733**	**0**
ESTIMATED SOURCE OF FUNDS FOR OIT STATE								
General Fund	741,166	747,006	607,735	607,735	0	595,733	595,733	0
TOTAL FUNDS	**741,166**	**747,006**	**607,735**	**607,735**	**0**	**595,733**	**595,733**	**0**

ACTIVITY 560510 OFFICE OF DEP COMMISSIONER

TOTAL EXPENSES	**2,112,530**	**2,304,664**	**2,239,135**	**2,039,967**	**-199,168**	**2,229,148**	**2,028,078**	**-201,070**
ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DEP COMMISSIONER								
GENERAL FUND	2,032,668	2,180,249	2,128,720	1,929,552	-199,168	2,113,733	1,912,663	-201,070
OTHER FUNDS	79,862	124,415	110,415	110,415	0	115,415	115,415	0
TOTAL FUNDS	**2,112,530**	**2,304,664**	**2,239,135**	**2,039,967**	**-199,168**	**2,229,148**	**2,028,078**	**-201,070**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 566510 HIGHER EDUCATION SERVICES
ORGANIZATION: 1859 CAREER SCHOOL LICENSING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	83,021	83,021	0	82,392	82,393	1
020	Current Expenses	0	0	1,326	1,326	0	1,142	1,142	0
021	Food Institutions	0	0	0	200	200	0	200	200
022	Rents-Leases Other Than State	0	0	3,546	3,546	0	3,646	3,646	0
026	Organizational Dues	0	0	0	450	450	0	450	450
027	Transfers To DOIT	0	0	4,205	4,205	0	4,670	4,670	0
042	Additional Fringe Benefits	0	0	0	9,473	9,473	0	9,401	9,401
046	Consultants	0	0	0	1	1	0	1	1
049	Transfer to Other State Agencies	0	0	0	1	1	0	1	1
050	Personal Service-Temp/Appointe	0	0	0	2	2	0	2	2
060	Benefits	0	0	157,903	160,167	2,264	50,983	53,798	2,815
068	Remuneration	0	0	0	1	1	0	1	1
070	In-State Travel Reimbursement	0	0	500	1,900	1,400	0	1,900	1,900
080	Out-Of State Travel	0	0	0	2,300	2,300	0	2,300	2,300
	TOTAL EXPENSES	**0**	**0**	**250,501**	**266,593**	**16,092**	**142,833**	**159,905**	**17,072**
	ESTIMATED SOURCE OF FUNDS FOR CAREER SCHOOL LICENSING								
003	Revolving Funds	0	0	140,501	156,593	16,092	142,833	159,905	17,072
	General Fund	0	0	110,000	110,000	0	0	0	0
	TOTAL FUNDS	**0**	**0**	**250,501**	**266,593**	**16,092**	**142,833**	**159,905**	**17,072**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 566510 HIGHER EDUCATION SERVICES
ORGANIZATION: 1860 VETERANS EDUCATION SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	109,638	109,638	0	109,337	109,337	0
020	Current Expenses	0	0	11,200	7,600	-3,600	11,200	7,600	-3,600
022	Rents-Leases Other Than State	0	0	3,546	3,546	0	3,646	3,646	0
026	Organizational Dues	0	0	550	550	0	550	550	0
027	Transfers To DOIT	0	0	4,234	4,234	0	4,683	4,683	0
030	Equipment New/Replacement	0	0	850	850	0	850	850	0
040	Indirect Costs	0	0	954	954	0	952	952	0
041	Audit Fund Set Aside	0	0	214	214	0	218	218	0
042	Additional Fringe Benefits	0	0	12,510	12,510	0	12,475	12,475	0
050	Personal Service-Temp/Appointe	0	0	0	1	1	0	1	1
057	Books, Periodicals, Subscriptions	0	0	200	200	0	205	205	0
060	Benefits	0	0	53,216	55,481	2,265	56,347	59,174	2,827
070	In-State Travel Reimbursement	0	0	5,100	5,100	0	5,100	5,100	0
080	Out-Of State Travel	0	0	1,685	5,000	3,315	1,685	5,000	3,315
	TOTAL EXPENSES	**0**	**0**	**203,897**	**205,878**	**1,981**	**207,248**	**209,791**	**2,543**
	ESTIMATED SOURCE OF FUNDS FOR VETERANS EDUCATION SERVICES								
000	Federal Funds	0	0	203,897	205,878	1,981	207,248	209,791	2,543
	TOTAL FUNDS	**0**	**0**	**203,897**	**205,878**	**1,981**	**207,248**	**209,791**	**2,543**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 566510 HIGHER EDUCATION SERVICES
ORGANIZATION: 1861 COLLEGE ACCESS CHALLENGE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	200	200	0	200	200	0
041	Audit Fund Set Aside	0	0	1,500	1,500	0	1,500	1,500	0
080	Out-Of State Travel	0	0	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	0	0	1,496,800	1,496,800	0	1,496,800	1,496,800	0
	TOTAL EXPENSES	**0**	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**	**1,500,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COLLEGE ACCESS CHALLENGE								
000	Federal Funds	0	0	1,500,000	1,500,000	0	1,500,000	1,500,000	0
	TOTAL FUNDS	**0**	**0**	**1,500,000**	**1,500,000**	**0**	**1,500,000**	**1,500,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 566510 HIGHER EDUCATION SERVICES
ORGANIZATION: 1862 TUITION GUARANTEE SERVICES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
068	Remuneration	0	0	1	1	0	1	1	0
102	Contracts for program services	0	0	1	1	0	1	1	0
	TOTAL EXPENSES	**0**	**0**	**2**	**2**	**0**	**2**	**2**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TUITION GUARANTEE SERVICES								
009	Agency Income	0	0	2	2	0	2	2	0
	TOTAL FUNDS	**0**	**0**	**2**	**2**	**0**	**2**	**2**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 566510 HIGHER EDUCATION SERVICES
ORGANIZATION: 1863 PAUL DOUGLAS SCHOLARSHIPS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
300 Reimbursements	0	0	10,000	10,000	0	10,000	10,000	0
TOTAL EXPENSES	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR PAUL DOUGLAS SCHOLARSHIPS								
009 Agency Income	0	0	10,000	10,000	0	10,000	10,000	0
TOTAL FUNDS	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 566510 HIGHER EDUCATION SERVICES
ORGANIZATION: 1864 SCHOLARSHIPS FOR ORPHANS OF VETERANS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
107	Scholarships & Grants	0	0	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SCHOLARSHIPS FOR ORPHANS OF VETERANS								
	General Fund	0	0	10,000	10,000	0	10,000	10,000	0
	TOTAL FUNDS	**0**	**0**	**10,000**	**10,000**	**0**	**10,000**	**10,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 566510 HIGHER EDUCATION SERVICES
ORGANIZATION: 1865 NEW ENGLAND BOARD OF HIGHER EDUCATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
107	Scholarships & Grants	0	0	147,000	147,000	0	147,000	147,000	0
	TOTAL EXPENSES	**0**	**0**	**147,000**	**147,000**	**0**	**147,000**	**147,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NEW ENGLAND BOARD OF HIGHER EDUCATION								
	General Fund	0	0	147,000	147,000	0	147,000	147,000	0
	TOTAL FUNDS	**0**	**0**	**147,000**	**147,000**	**0**	**147,000**	**147,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 566510 HIGHER EDUCATION SERVICES
ORGANIZATION: 1868 CLOSED SCHOOL TRANSCRIPTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	6,405	6,405	0	7,125	7,125	0
022	Rents-Leases Other Than State	0	0	1,655	1,655	0	1,702	1,702	0
027	Transfers To DOIT	0	0	1,724	1,724	0	2,071	2,071	0
030	Equipment New/Replacement	0	0	1,500	1,500	0	1,500	1,500	0
050	Personal Service-Temp/Appointe	0	0	9,904	9,904	0	8,663	8,663	0
060	Benefits	0	0	758	758	0	663	663	0
070	In-State Travel Reimbursement	0	0	300	300	0	300	300	0
	TOTAL EXPENSES	**0**	**0**	**22,246**	**22,246**	**0**	**22,024**	**22,024**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CLOSED SCHOOL TRANSCRIPTS								
009	Agency Income	0	0	22,246	22,246	0	22,024	22,024	0
	TOTAL FUNDS	**0**	**0**	**22,246**	**22,246**	**0**	**22,024**	**22,024**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 566510 HIGHER EDUCATION SERVICES
ORGANIZATION: 6777 ADMINISTRATION FEES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	0	0	310	310	0	310	310
021	Food Institutions	0	0	0	200	200	0	200	200
022	Rents-Leases Other Than State	0	0	0	2	2	0	2	2
026	Organizational Dues	0	0	0	1,444	1,444	0	1,516	1,516
027	Transfers To DOIT	0	0	0	1	1	0	1	1
030	Equipment New/Replacement	0	0	0	500	500	0	500	500
057	Books, Periodicals, Subscriptions	0	0	0	150	150	0	150	150
070	In-State Travel Reimbursement	0	0	0	350	350	0	350	350
080	Out-Of State Travel	0	0	0	7,000	7,000	0	7,000	7,000
102	Contracts for program services	0	0	0	5,000	5,000	0	5,000	5,000
235	Transcription Services	0	0	0	1	1	0	1	1
	TOTAL EXPENSES	**0**	**0**	**0**	**14,958**	**14,958**	**0**	**15,030**	**15,030**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION FEES								
007	Agency Income	0	0	0	14,958	14,958	0	15,030	15,030
	TOTAL FUNDS	**0**	**0**	**0**	**14,958**	**14,958**	**0**	**15,030**	**15,030**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 566510 HIGHER EDUCATION SERVICES
ORGANIZATION: 6777 ADMINISTRATION FEES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**566510 HIGHER EDUCATION SERVICES**								
	TOTAL EXPENSES	**0**	**0**	**2,143,646**	**2,176,677**	**33,031**	**2,039,107**	**2,073,752**	**34,645**
	ESTIMATED SOURCE OF FUNDS FOR HIGHER EDUCATION SERVICES								
	FEDERAL FUNDS	0	0	1,703,897	1,705,878	1,981	1,707,248	1,709,791	2,543
	GENERAL FUND	0	0	267,000	267,000	0	157,000	157,000	0
	OTHER FUNDS	0	0	172,749	203,799	31,050	174,859	206,961	32,102
	TOTAL FUNDS	**0**	**0**	**2,143,646**	**2,176,677**	**33,031**	**2,039,107**	**2,073,752**	**34,645**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 561010 FINANCIAL AID TO DISTRICTS
ORGANIZATION: 6019 OTHER STATE AID

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
077	Building Aid - Education	0	0	19,954,287	49,010,475	29,056,188	47,174,832	47,238,342	63,510
				F. This appropriation shall not lapse until June 30, 2013			F. This appropriation shall not lapse until June 30, 2013		
078	Cat Aid - Education	29,875,338	23,537,308	7,200,000	21,537,308	14,337,308	7,300,000	21,537,308	14,237,308
				ANY UNEXPENDED FUNDS AT THE END OF ANY FISCAL YEAR SHALL BE TRANSFERRED TO COURT ORDERED PLACEMENTS (RSA 186-C:18,III).			ANY UNEXPENDED FUNDS AT THE END OF ANY FISCAL YEAR SHALL BE TRANSFERRED TO COURT ORDERED PLACEMENTS (RSA 186-C:18,III).		
600	Tuition and Transportation Aid	7,419,843	6,947,696	6,900,000	5,900,000	-1,000,000	6,900,000	5,900,000	-1,000,000
				THESE FUNDS SHALL NOT LAPSE (RSA 188-E:9,IV)			THESE FUNDS SHALL NOT LAPSE (RSA 188-E:9,IV)		
606	Dropout Prevention	1,184,423	1,621,935	1,550,000	0	-1,550,000	1,550,000	0	-1,550,000
				F. This appropriation shall not lapse until June 30, 2013					
607	Statewide Special Education	216,000	276,058	216,000	100,000	-116,000	216,000	100,000	-116,000
609	Local Ed Improvement	179,865	460,097	180,000	0	-180,000	180,000	0	-180,000
				F. This appropriation shall not lapse until June 30, 2013					
610	Career Tech Student Orgs	110,000	105,822	90,600	0	-90,600	90,600	0	-90,600
				F. This appropriation shall not lapse until June 30, 2013					
617	Kindergarten Construction	2,047,237	1	0	0	0	0	0	0
	TOTAL EXPENSES	**41,032,706**	**32,948,917**	**36,090,887**	**76,547,783**	**40,456,896**	**63,411,432**	**74,775,650**	**11,364,218**
	ESTIMATED SOURCE OF FUNDS FOR OTHER STATE AID								
	General Fund	41,032,706	32,948,917	36,090,887	76,547,783	40,456,896	63,411,432	74,775,650	11,364,218

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	06	EDUCATION
DEPARTMENT:	56	DEPARTMENT OF EDUCATION
AGENCY:	056	EDUCATION, DEPT OF
ACTIVITY:	561010	FINANCIAL AID TO DISTRICTS
ORGANIZATION:	6019	OTHER STATE AID

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS	41,032,706	32,948,917	36,090,887	76,547,783	40,456,896	63,411,432	74,775,650	11,364,218

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 561010 FINANCIAL AID TO DISTRICTS
ORGANIZATION: 4060 NATIONAL FOREST LAND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	625	946	946	946	0	946	946	0
072	Grants-Federal	623,917	945,000	945,000	945,000	0	945,000	945,000	0
	TOTAL EXPENSES	**624,542**	**945,946**	**945,946**	**945,946**	**0**	**945,946**	**945,946**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NATIONAL FOREST LAND								
000	Federal Funds	624,542	945,946	945,946	945,946	0	945,946	945,946	0
	TOTAL FUNDS	**624,542**	**945,946**	**945,946**	**945,946**	**0**	**945,946**	**945,946**	**0**

ACTIVITY 561010 FINANCIAL AID TO DISTRICTS

	TOTAL EXPENSES	**41,657,248**	**33,894,863**	**37,036,833**	**77,493,729**	**40,456,896**	**64,357,378**	**75,721,596**	**11,364,218**
	ESTIMATED SOURCE OF FUNDS FOR FINANCIAL AID TO DISTRICTS								
	FEDERAL FUNDS	624,542	945,946	945,946	945,946	0	945,946	945,946	0
	GENERAL FUND	41,032,706	32,948,917	36,090,887	76,547,783	40,456,896	63,411,432	74,775,650	11,364,218
	TOTAL FUNDS	**41,657,248**	**33,894,863**	**37,036,833**	**77,493,729**	**40,456,896**	**64,357,378**	**75,721,596**	**11,364,218**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 561510 COURT ORDERED PLACEMENTS
ORGANIZATION: 4101 COURT ORDERED PLACEMENTS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
602 State Fund Non-Match	2,173,602	1,377,290	1,500,000	1,500,000	0	1,500,000	1,500,000	0
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.						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.		
TOTAL EXPENSES	**2,173,602**	**1,377,290**	**1,500,000**	**1,500,000**	**0**	**1,500,000**	**1,500,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR COURT ORDERED PLACEMENTS								
General Fund	2,173,602	1,377,290	1,500,000	1,500,000	0	1,500,000	1,500,000	0
TOTAL FUNDS	**2,173,602**	**1,377,290**	**1,500,000**	**1,500,000**	**0**	**1,500,000**	**1,500,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 562010 DIVISION OF INSTRUCTION
ORGANIZATION: 6401 INSTRUCTION - STATE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	198,243	117,884	198,222	198,222	0	194,278	194,278	0
011	Personal Services-Unclassified	90,606	90,605	94,091	94,091	0	90,606	90,606	0
020	Current Expenses	11,579	24,236	15,000	15,000	0	15,000	15,000	0
026	Organizational Dues	241	1,000	250	250	0	250	250	0
029	Intra-Agency Transfers	0	0	3,219	3,219	0	3,219	3,219	0
030	Equipment New/Replacement	0	2,500	0	0	0	0	0	0
037	Technology - Hardware	0	1	1	1	0	1	1	0
038	Technology - Software	0	1	1	1	0	1	1	0
046	Consultants	0	5,000	0	0	0	0	0	0
060	Benefits	74,195	32,815	121,559	121,559	0	101,648	101,648	0
070	In-State Travel Reimbursement	2,108	2,500	2,100	2,100	0	2,100	2,100	0
080	Out-Of State Travel	0	1,850	0	0	0	0	0	0
	TOTAL EXPENSES	**376,972**	**278,392**	**434,443**	**434,443**	**0**	**407,103**	**407,103**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INSTRUCTION - STATE								
000	Federal Funds	0	0	0	213,944	213,944	0	212,415	212,415
	General Fund	376,972	278,392	434,443	220,499	-213,944	407,103	194,688	-212,415
	TOTAL FUNDS	**376,972**	**278,392**	**434,443**	**434,443**	**0**	**407,103**	**407,103**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 562010 DIVISION OF INSTRUCTION
ORGANIZATION: 3260 CURRICULUM AND ASSESSMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	502,132	441,384	506,270	395,619	-110,651	490,019	383,421	-106,598
020	Current Expenses	34,680	46,324	35,000	35,000	0	35,000	35,000	0
021	Food Institutions	454	5,000	500	500	0	500	500	0
024	Maint.Other Than Build.- Grnds	172	2,850	2,708	2,708	0	2,708	2,708	0
026	Organizational Dues	744	4,500	4,500	4,500	0	3,059	3,059	0
029	Intra-Agency Transfers	0	0	5,226	5,226	0	5,226	5,226	0
030	Equipment New/Replacement	0	2,851	1,000	1,000	0	1,000	1,000	0
057	Books, Periodicals, Subscriptions	0	5,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	241,326	219,197	270,883	216,232	-54,651	284,678	227,518	-57,160
066	Employee Training	15	5,000	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	1,747	21,164	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	5,066	13,482	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	0	6,848	0	0	0	0	0	0
102	Contracts for program services	5,230	52,911	20,000	20,000	0	20,000	20,000	0
103	Contracts for Op Services	150	1,380	500	500	0	500	500	0
602	State Fund Non-Match	0	1	1	1	0	1	1	0
611	Charter School Tuition	0	1	1	1	0	1	1	0
612	State Testing	2,948,877	2,759,580	2,550,000	2,300,000	-250,000	2,500,000	2,250,000	-250,000
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
	TOTAL EXPENSES	**3,740,593**	**3,587,473**	**3,408,589**	**2,993,287**	**-415,302**	**3,354,692**	**2,940,934**	**-413,758**

ESTIMATED SOURCE OF FUNDS FOR CURRICULUM AND ASSESSMENT								
General Fund	3,740,593	3,587,473	3,408,589	2,993,287	-415,302	3,354,692	2,940,934	-413,758

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	06	EDUCATION
DEPARTMENT:	56	DEPARTMENT OF EDUCATION
AGENCY:	056	EDUCATION, DEPT OF
ACTIVITY:	562010	DIVISION OF INSTRUCTION
ORGANIZATION:	3260	CURRICULUM AND ASSESSMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		3,740,593	3,587,473	3,408,589	2,993,287	-415,302	3,354,692	2,940,934	-413,758

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 562010 DIVISION OF INSTRUCTION
ORGANIZATION: 5406 PARENTS AS TEACHER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
602	State Fund Non-Match	55,462	0	0	0	0	0	0	0
	TOTAL EXPENSES	**55,462**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PARENTS AS TEACHER								
	General Fund	55,462	0	0	0	0	0	0	0
	TOTAL FUNDS	**55,462**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 562010 DIVISION OF INSTRUCTION
ORGANIZATION: 6422 STATE ASSESSMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	311,809	435,952	465,821	465,821	0	455,442	455,442	0
020	Current Expenses	3,708	21,401	16,401	16,401	0	16,401	16,401	0
021	Food Institutions	68	1,200	1,200	1,200	0	1,200	1,200	0
024	Maint.Other Than Build.- Grnds	635	5,000	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	90	17,000	16,500	16,500	0	16,500	16,500	0
027	Transfers To DOIT	15,978	16,802	53,554	53,554	0	53,383	53,383	0
028	Transfers To General Services	11,682	13,593	4,778	4,778	0	4,912	4,912	0
029	Intra-Agency Transfers	0	0	1,071	1,071	0	1,071	1,071	0
030	Equipment New/Replacement	574	1,600	1,600	1,600	0	1,600	1,600	0
040	Indirect Costs	32,558	116,310	53,000	53,000	0	53,200	53,200	0
041	Audit Fund Set Aside	2,950	4,538	4,541	4,541	0	4,545	4,545	0
042	Additional Fringe Benefits	22,014	36,795	56,000	56,000	0	55,000	55,000	0
046	Consultants	15,865	1	1	1	0	1	1	0
049	Transfer to Other State Agencies	0	1	1	1	0	1	1	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	1,200	100	100	0	100	100	0
060	Benefits	143,874	224,876	230,745	230,745	0	242,624	242,624	0
066	Employee Training	0	5,000	5,000	5,000	0	5,000	5,000	0
067	Training of Providers	1,473	6,000	6,000	6,000	0	6,000	6,000	0
070	In-State Travel Reimbursement	2,516	7,001	5,001	5,001	0	5,001	5,001	0
072	Grants-Federal	0	0	150,000	150,000	0	150,000	150,000	0
080	Out-Of State Travel	8,945	23,351	18,351	18,351	0	18,351	18,351	0
102	Contracts for program services	2,386,312	3,598,845	3,398,845	3,398,845	0	3,398,845	3,398,845	0
	TOTAL EXPENSES	**2,961,051**	**4,536,467**	**4,489,510**	**4,489,510**	**0**	**4,490,177**	**4,490,177**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATE ASSESSMENT								
000	Federal Funds	2,961,051	4,536,467	4,489,510	4,489,510	0	4,490,177	4,490,177	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	06	EDUCATION
DEPARTMENT:	56	DEPARTMENT OF EDUCATION
AGENCY:	056	EDUCATION, DEPT OF
ACTIVITY:	562010	DIVISION OF INSTRUCTION
ORGANIZATION:	6422	STATE ASSESSMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		2,961,051	4,536,467	4,489,510	4,489,510	0	4,490,177	4,490,177	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 562010 DIVISION OF INSTRUCTION
ORGANIZATION: 3277 21ST CENTURY GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	111,509	113,352	121,870	121,870	0	119,445	119,445	0
020	Current Expenses	6,038	12,000	7,900	7,900	0	9,500	9,500	0
021	Food Institutions	1,054	1,750	1,750	1,750	0	1,750	1,750	0
024	Maint.Other Than Build.- Grnds	0	1,500	500	500	0	500	500	0
026	Organizational Dues	0	1,500	500	500	0	500	500	0
027	Transfers To DOIT	4,663	6,721	15,301	15,301	0	15,252	15,252	0
028	Transfers To General Services	4,673	5,437	4,778	4,778	0	4,912	4,912	0
029	Intra-Agency Transfers	0	0	5,767	5,767	0	5,800	5,800	0
030	Equipment New/Replacement	29	5,607	1,607	1,607	0	1,607	1,607	0
040	Indirect Costs	10,316	19,445	15,237	15,237	0	15,258	15,258	0
041	Audit Fund Set Aside	5,609	6,949	6,957	6,957	0	6,957	6,957	0
042	Additional Fringe Benefits	7,873	9,567	14,625	14,625	0	14,334	14,334	0
046	Consultants	5,702	15,000	7,000	7,000	0	7,000	7,000	0
049	Transfer to Other State Agencies	4,036	4,654	254	254	0	254	254	0
057	Books, Periodicals, Subscriptions	0	1,050	1,050	1,050	0	1,050	1,050	0
060	Benefits	40,888	37,539	39,861	39,861	0	41,035	41,035	0
066	Employee Training	0	5,000	300	300	0	300	300	0
067	Training of Providers	1,513	37,100	30,000	30,000	0	30,000	30,000	0
070	In-State Travel Reimbursement	2,555	2,300	3,000	3,000	0	3,000	3,000	0
072	Grants-Federal	4,805,397	6,650,000	5,650,000	5,650,000	0	5,650,000	5,650,000	0
080	Out-Of State Travel	10,282	12,750	11,750	11,750	0	11,750	11,750	0
102	Contracts for program services	183	0	300	300	0	300	300	0
	TOTAL EXPENSES	**5,022,320**	**6,949,221**	**5,940,307**	**5,940,307**	**0**	**5,940,504**	**5,940,504**	**0**
	ESTIMATED SOURCE OF FUNDS FOR 21ST CENTURY GRANT								
000	Federal Funds	5,022,320	6,949,221	5,940,307	5,940,307	0	5,940,504	5,940,504	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	06	EDUCATION
DEPARTMENT:	56	DEPARTMENT OF EDUCATION
AGENCY:	056	EDUCATION, DEPT OF
ACTIVITY:	562010	DIVISION OF INSTRUCTION
ORGANIZATION:	3277	21ST CENTURY GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		5,022,320	6,949,221	5,940,307	5,940,307	0	5,940,504	5,940,504	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 562010 DIVISION OF INSTRUCTION
ORGANIZATION: 3271 HIV/HEALTH EDUCATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	98,010	98,946	104,430	104,430	0	102,372	102,372	0
020	Current Expenses	3,760	13,480	4,000	4,000	0	4,200	4,200	0
021	Food Institutions	81	1,000	300	300	0	300	300	0
022	Rents-Leases Other Than State	0	300	100	100	0	100	100	0
024	Maint.Other Than Build.- Grnds	82	1,000	100	100	0	200	200	0
026	Organizational Dues	140	15,000	4,000	4,000	0	4,000	4,000	0
027	Transfers To DOIT	4,663	6,721	15,301	15,301	0	15,252	15,252	0
028	Transfers To General Services	4,673	5,437	4,778	4,778	0	4,912	4,912	0
029	Intra-Agency Transfers	0	0	942	942	0	943	943	0
030	Equipment New/Replacement	0	1,600	700	700	0	700	700	0
040	Indirect Costs	10,861	20,319	15,318	15,318	0	15,513	15,513	0
041	Audit Fund Set Aside	188	505	377	377	0	380	380	0
042	Additional Fringe Benefits	8,107	8,352	15,972	15,972	0	15,725	15,725	0
046	Consultants	0	5,000	2,000	2,000	0	2,000	2,000	0
049	Transfer to Other State Agencies	67	15,069	600	600	0	600	600	0
050	Personal Service-Temp/Appointe	18,073	28,661	23,868	23,868	0	23,868	23,868	0
057	Books, Periodicals, Subscriptions	0	1,200	200	200	0	200	200	0
060	Benefits	33,873	35,773	37,591	37,591	0	58,999	58,999	0
066	Employee Training	0	3,175	475	475	0	475	475	0
067	Training of Providers	0	12,050	8,000	8,000	0	10,250	10,250	0
068	Remuneration	250	8,700	700	700	0	700	700	0
069	Promotional - Marketing Expens	0	6,560	100	100	0	100	100	0
070	In-State Travel Reimbursement	690	1,500	1,000	1,000	0	1,000	1,000	0
072	Grants-Federal	4,525	105,000	43,000	43,000	0	33,000	33,000	0
080	Out-Of State Travel	0	8,000	8,000	8,000	0	8,000	8,000	0
102	Contracts for program services	0	100,000	10,000	10,000	0	10,000	10,000	0
103	Contracts for Op Services	0	700	700	700	0	700	700	0
	TOTAL EXPENSES	**188,043**	**504,048**	**302,552**	**302,552**	**0**	**314,489**	**314,489**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 562010 DIVISION OF INSTRUCTION
ORGANIZATION: 3271 HIV/HEALTH EDUCATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ESTIMATED SOURCE OF FUNDS FOR HIV/HEALTH EDUCATION									
000	Federal Funds	188,043	504,048	302,552	302,552	0	268,580	268,580	0
009	Agency Income	0	0	0	0	0	45,909	45,909	0
	TOTAL FUNDS	**188,043**	**504,048**	**302,552**	**302,552**	**0**	**314,489**	**314,489**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 562010 DIVISION OF INSTRUCTION
ORGANIZATION: 4112 SCHOOL BASED SERVICE LEARNING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	1,096	2,000	1,500	1,500	0	1,500	1,500	0
021	Food Institutions	36	425	175	175	0	175	175	0
026	Organizational Dues	0	0	100	100	0	100	100	0
029	Intra-Agency Transfers	0	0	2,501	2,501	0	2,514	2,514	0
030	Equipment New/Replacement	197	466	466	466	0	466	466	0
040	Indirect Costs	590	1,455	1,073	1,073	0	1,091	1,091	0
041	Audit Fund Set Aside	75	97	104	104	0	104	104	0
049	Transfer to Other State Agencies	1,593	1,806	806	806	0	806	806	0
057	Books, Periodicals, Subscriptions	138	1,550	300	300	0	600	600	0
067	Training of Providers	8,689	10,000	10,000	10,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	62	750	450	450	0	450	450	0
072	Grants-Federal	47,924	75,000	55,000	55,000	0	55,000	55,000	0
080	Out-Of State Travel	1,787	3,000	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	0	0	6,000	6,000	0	6,000	6,000	0
	TOTAL EXPENSES	**62,187**	**96,549**	**80,475**	**80,475**	**0**	**80,806**	**80,806**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SCHOOL BASED SERVICE LEARNING								
000	Federal Funds	62,187	96,549	80,475	80,475	0	80,806	80,806	0
	TOTAL FUNDS	**62,187**	**96,549**	**80,475**	**80,475**	**0**	**80,806**	**80,806**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 562010 DIVISION OF INSTRUCTION
ORGANIZATION: 3273 ADVANCED PLACEMENT FEE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	22	25	25	0	25	25	0
072	Grants-Federal	20,204	21,000	25,000	25,000	0	25,000	25,000	0
	TOTAL EXPENSES	**20,204**	**21,022**	**25,025**	**25,025**	**0**	**25,025**	**25,025**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADVANCED PLACEMENT FEE								
000	Federal Funds	20,204	21,022	25,025	25,025	0	25,025	25,025	0
	TOTAL FUNDS	**20,204**	**21,022**	**25,025**	**25,025**	**0**	**25,025**	**25,025**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 562010 DIVISION OF INSTRUCTION
ORGANIZATION: 6421 NAEP STATE COORDINATOR

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	70,457	98,842	121,197	121,197	0	118,832	118,832	0
020	Current Expenses	3,596	6,650	5,150	5,150	0	5,150	5,150	0
021	Food Institutions	10	3,000	500	500	0	500	500	0
024	Maint.Other Than Build.- Grnds	0	800	200	200	0	200	200	0
026	Organizational Dues	0	700	16,500	16,500	0	16,500	16,500	0
027	Transfers To DOIT	2,331	6,721	7,651	7,651	0	7,626	7,626	0
028	Transfers To General Services	4,673	5,437	16,722	16,722	0	17,191	17,191	0
029	Intra-Agency Transfers	0	0	359	359	0	359	359	0
030	Equipment New/Replacement	54	6,007	1,507	1,507	0	1,507	1,507	0
040	Indirect Costs	6,297	12,235	15,572	15,572	0	15,611	15,611	0
041	Audit Fund Set Aside	20	220	260	260	0	270	270	0
042	Additional Fringe Benefits	4,975	8,343	14,550	14,550	0	14,270	14,270	0
057	Books, Periodicals, Subscriptions	0	300	100	100	0	100	100	0
060	Benefits	26,328	48,839	55,521	55,521	0	58,238	58,238	0
066	Employee Training	0	1,250	250	250	0	250	250	0
067	Training of Providers	0	1,250	250	250	0	250	250	0
070	In-State Travel Reimbursement	535	3,600	3,600	3,600	0	3,600	3,600	0
080	Out-Of State Travel	3,715	15,700	16,000	16,000	0	16,000	16,000	0
103	Contracts for Op Services	0	400	400	400	0	400	400	0
	TOTAL EXPENSES	**122,991**	**220,294**	**276,289**	**276,289**	**0**	**276,854**	**276,854**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NAEP STATE COORDINATOR								
000	Federal Funds	122,991	220,294	276,289	276,289	0	276,854	276,854	0
	TOTAL FUNDS	**122,991**	**220,294**	**276,289**	**276,289**	**0**	**276,854**	**276,854**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 562010 DIVISION OF INSTRUCTION
ORGANIZATION: 6424 PUBLIC CHARTER SCHOOLS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	76,682	76,413	76,413	0	76,804	76,804	0
020	Current Expenses	0	8,000	8,000	8,000	0	8,000	8,000	0
026	Organizational Dues	0	1,500	1,500	1,500	0	1,500	1,500	0
027	Transfers To DOIT	0	0	15,301	15,301	0	15,252	15,252	0
028	Transfers To General Services	0	0	4,778	4,778	0	4,912	4,912	0
029	Intra-Agency Transfers	0	0	2,500	2,500	0	2,500	2,500	0
040	Indirect Costs	0	15,489	9,400	9,400	0	9,700	9,700	0
041	Audit Fund Set Aside	0	3,196	3,196	3,196	0	3,196	3,196	0
042	Additional Fringe Benefits	0	6,363	9,200	9,200	0	9,300	9,300	0
046	Consultants	0	10,000	10,000	10,000	0	10,000	10,000	0
049	Transfer to Other State Agencies	0	1	1	1	0	1	1	0
060	Benefits	0	44,458	46,584	46,584	0	49,870	49,870	0
066	Employee Training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	3,000	3,000	3,000	0	3,000	3,000	0
072	Grants-Federal	0	3,000,000	2,180,000	2,180,000	0	2,600,000	2,600,000	0
080	Out-Of State Travel	0	8,500	8,500	8,500	0	8,500	8,500	0
	TOTAL EXPENSES	**0**	**3,178,189**	**2,379,373**	**2,379,373**	**0**	**2,803,535**	**2,803,535**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PUBLIC CHARTER SCHOOLS								
000	Federal Funds	0	3,178,189	2,379,373	2,379,373	0	2,803,535	2,803,535	0
	TOTAL FUNDS	**0**	**3,178,189**	**2,379,373**	**2,379,373**	**0**	**2,803,535**	**2,803,535**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 562010 DIVISION OF INSTRUCTION
ORGANIZATION: 5067 ADVANCED ASSESSMENT INSTRUMENTS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	10	10	10	0	10	10	0
040	Indirect Costs	0	2,000	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	601	1,730	600	600	0	630	630	0
046	Consultants	22,775	20,603	20,603	20,603	0	20,603	20,603	0
050	Personal Service-Temp/Appointe	0	16,096	0	0	0	0	0	0
060	Benefits	0	1,232	1,232	1,232	0	1,232	1,232	0
102	Contracts for program services	579,184	0	550,000	550,000	0	570,000	570,000	0
	TOTAL EXPENSES	**602,560**	**41,671**	**574,445**	**574,445**	**0**	**594,475**	**594,475**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADVANCED ASSESSMENT INSTRUMENTS								
000	Federal Funds	602,560	41,671	574,445	574,445	0	594,475	594,475	0
	TOTAL FUNDS	**602,560**	**41,671**	**574,445**	**574,445**	**0**	**594,475**	**594,475**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 562010 DIVISION OF INSTRUCTION
ORGANIZATION: 6013 ROBERT C. BYRD SCHOLARSHIP

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	0	200	200	200	0	200	200	0
107	Scholarships & Grants	166,500	200,000	200,000	200,000	0	200,000	200,000	0
	TOTAL EXPENSES	**166,500**	**200,200**	**200,200**	**200,200**	**0**	**200,200**	**200,200**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ROBERT C. BYRD SCHOLARSHIP								
000	Federal Funds	166,500	200,200	200,200	200,200	0	200,200	200,200	0
	TOTAL FUNDS	**166,500**	**200,200**	**200,200**	**200,200**	**0**	**200,200**	**200,200**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 562010 DIVISION OF INSTRUCTION
ORGANIZATION: 3279 MATH/SCIENCE PARTNERSHIPS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	77,774	80,308	86,533	86,533	0	85,235	85,235	0
020	Current Expenses	7,771	14,465	8,965	8,965	0	9,265	9,265	0
021	Food Institutions	141	2,000	400	400	0	400	400	0
024	Maint.Other Than Build.- Grnds	314	800	500	500	0	500	500	0
026	Organizational Dues	0	3,000	200	200	0	200	200	0
027	Transfers To DOIT	4,663	6,721	15,301	15,301	0	15,252	15,252	0
028	Transfers To General Services	0	0	4,778	4,778	0	4,912	4,912	0
029	Intra-Agency Transfers	0	0	2,148	2,148	0	2,160	2,160	0
030	Equipment New/Replacement	54	2,100	900	900	0	900	900	0
040	Indirect Costs	6,893	7,582	11,500	11,500	0	11,800	11,800	0
041	Audit Fund Set Aside	1,388	1,476	1,604	1,604	0	1,607	1,607	0
042	Additional Fringe Benefits	5,491	6,778	10,390	10,390	0	10,240	10,240	0
049	Transfer to Other State Agencies	1,471	1,528	1,528	1,528	0	1,528	1,528	0
057	Books, Periodicals, Subscriptions	0	1,500	200	200	0	200	200	0
060	Benefits	35,688	37,535	41,631	41,631	0	43,904	43,904	0
066	Employee Training	1,597	2,000	1,500	1,500	0	1,500	1,500	0
067	Training of Providers	1,692	3,700	2,400	2,400	0	2,400	2,400	0
070	In-State Travel Reimbursement	863	3,600	1,300	1,300	0	1,300	1,300	0
072	Grants-Federal	322,907	500,000	350,000	350,000	0	350,000	350,000	0
080	Out-Of State Travel	2,529	7,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	731,141	900,000	750,000	750,000	0	750,000	750,000	0
103	Contracts for Op Services	0	400	100	100	0	100	100	0
	TOTAL EXPENSES	**1,202,377**	**1,582,493**	**1,294,878**	**1,294,878**	**0**	**1,296,403**	**1,296,403**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MATH/SCIENCE PARTNERSHIPS								
000	Federal Funds	1,202,377	1,582,493	1,294,878	1,294,878	0	1,296,403	1,296,403	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 562010 DIVISION OF INSTRUCTION
ORGANIZATION: 3279 MATH/SCIENCE PARTNERSHIPS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS	**1,202,377**	**1,582,493**	**1,294,878**	**1,294,878**	**0**	**1,296,403**	**1,296,403**	**0**

ACTIVITY 562010 DIVISION OF INSTRUCTION

TOTAL EXPENSES	**14,521,260**	**21,196,019**	**19,406,086**	**18,990,784**	**-415,302**	**19,784,263**	**19,370,505**	**-413,758**
ESTIMATED SOURCE OF FUNDS FOR DIVISION OF INSTRUCTION								
FEDERAL FUNDS	10,348,233	17,330,154	15,563,054	15,776,998	213,944	15,976,559	16,188,974	212,415
GENERAL FUND	4,173,027	3,865,865	3,843,032	3,213,786	-629,246	3,761,795	3,135,622	-626,173
OTHER FUNDS	0	0	0	0	0	45,909	45,909	0
TOTAL FUNDS	**14,521,260**	**21,196,019**	**19,406,086**	**18,990,784**	**-415,302**	**19,784,263**	**19,370,505**	**-413,758**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 562510 SPECIAL EDUCATION
ORGANIZATION: 4110 SPECIAL EDUCATION-ELEM/SEC

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	482,039	598,975	609,546	609,546	0	598,837	598,837	0
018	Overtime	124	5,308	2,308	2,308	0	2,308	2,308	0
020	Current Expenses	79,965	97,000	87,000	87,000	0	87,000	87,000	0
022	Rents-Leases Other Than State	16,500	18,800	18,800	18,800	0	18,800	18,800	0
026	Organizational Dues	7,245	12,000	12,000	12,000	0	12,000	12,000	0
027	Transfers To DOIT	117,175	125,924	99,653	99,653	0	99,335	99,335	0
028	Transfers To General Services	30,374	35,341	38,151	38,151	0	39,221	39,221	0
029	Intra-Agency Transfers	0	0	69,307	69,307	0	68,571	68,571	0
030	Equipment New/Replacement	6,306	16,103	16,103	16,103	0	16,103	16,103	0
040	Indirect Costs	57,119	117,295	244,905	244,905	0	245,705	245,705	0
041	Audit Fund Set Aside	46,928	63,195	63,520	63,520	0	63,520	63,520	0
042	Additional Fringe Benefits	34,527	46,885	73,783	73,783	0	72,458	72,458	0
046	Consultants	40,989	100,000	100,000	100,000	0	100,000	100,000	0
049	Transfer to Other State Agencies	21,722	74,314	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	12,143	75,000	83,044	83,044	0	86,560	86,560	0
059	Temp Full Time	0	1	1	1	0	1	1	0
060	Benefits	259,040	355,472	348,352	348,352	0	368,875	368,875	0
066	Employee Training	900	15,000	3,000	3,000	0	3,000	3,000	0
067	Training of Providers	0	2	2	2	0	2	2	0
070	In-State Travel Reimbursement	5,222	21,500	11,500	11,500	0	11,500	11,500	0
072	Grants-Federal	41,719,652	59,000,000	47,000,000	47,000,000	0	48,000,000	48,000,000	0
080	Out-Of State Travel	12,496	24,000	34,000	34,000	0	34,000	34,000	0
102	Contracts for program services	667,078	2,513,000	3,513,000	3,513,000	0	3,513,000	3,513,000	0
230	Interpreter Services	0	25,000	25,000	25,000	0	25,000	25,000	0
	TOTAL EXPENSES	**43,617,544**	**63,340,115**	**52,452,975**	**52,452,975**	**0**	**53,465,796**	**53,465,796**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 562510 SPECIAL EDUCATION
ORGANIZATION: 4110 SPECIAL EDUCATION-ELEM/SEC

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION-ELEM/SEC								
000 Federal Funds	43,617,544	63,340,115	52,452,975	52,452,975	0	53,465,796	53,465,796	0
TOTAL FUNDS	**43,617,544**	**63,340,115**	**52,452,975**	**52,452,975**	**0**	**53,465,796**	**53,465,796**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 562510 SPECIAL EDUCATION
ORGANIZATION: 2184 SPECIAL EDUCATION-PRESCHOOL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	101,458	102,254	106,658	106,658	0	104,140	104,140	0
020	Current Expenses	444	9,000	2,000	2,000	0	2,000	2,000	0
027	Transfers To DOIT	4,663	6,721	15,301	15,301	0	15,252	15,252	0
028	Transfers To General Services	4,673	5,437	4,778	4,778	0	4,912	4,912	0
029	Intra-Agency Transfers	0	0	19,052	19,052	0	19,167	19,167	0
040	Indirect Costs	8,935	15,324	20,155	20,155	0	20,204	20,204	0
041	Audit Fund Set Aside	1,403	2,750	2,760	2,760	0	2,760	2,760	0
042	Additional Fringe Benefits	7,163	8,631	12,799	12,799	0	12,497	12,497	0
046	Consultants	0	5,000	2,000	2,000	0	2,000	2,000	0
049	Transfer to Other State Agencies	14,072	21,536	1	1	0	1	1	0
060	Benefits	47,059	51,736	53,856	53,856	0	56,671	56,671	0
066	Employee Training	0	1,000	600	600	0	600	600	0
070	In-State Travel Reimbursement	0	5,000	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	1,415,994	2,382,542	1,582,542	1,582,542	0	1,682,542	1,682,542	0
080	Out-Of State Travel	0	1,500	1,500	1,500	0	1,500	1,500	0
102	Contracts for program services	70,194	131,162	91,162	91,162	0	91,162	91,162	0
	TOTAL EXPENSES	**1,676,058**	**2,749,593**	**1,917,164**	**1,917,164**	**0**	**2,017,408**	**2,017,408**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION-PRESCHOOL								
000	Federal Funds	1,676,058	2,749,593	1,917,164	1,917,164	0	2,017,408	2,017,408	0
	TOTAL FUNDS	**1,676,058**	**2,749,593**	**1,917,164**	**1,917,164**	**0**	**2,017,408**	**2,017,408**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 562510 SPECIAL EDUCATION
ORGANIZATION: 4107 STATE IMPROVE PLAN/GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	102,222	143,401	181,244	181,244	0	181,072	181,072	0
020	Current Expenses	5,783	44,001	6,001	6,001	0	6,001	6,001	0
027	Transfers To DOIT	2,331	10,081	22,952	22,952	0	22,878	22,878	0
028	Transfers To General Services	7,010	8,156	7,167	7,167	0	7,368	7,368	0
029	Intra-Agency Transfers	0	0	11,302	11,302	0	11,302	11,302	0
030	Equipment New/Replacement	0	2,595	1,595	1,595	0	1,595	1,595	0
040	Indirect Costs	11,270	26,605	44,143	44,143	0	46,053	46,053	0
041	Audit Fund Set Aside	836	1,555	2,000	2,000	0	2,000	2,000	0
042	Additional Fringe Benefits	7,217	12,104	16,423	16,423	0	16,384	16,384	0
046	Consultants	2,414	50,000	50,000	50,000	0	50,000	50,000	0
049	Transfer to Other State Agencies	1,699	2,084	1	1	0	1	1	0
059	Temp Full Time	0	1	1	1	0	1	1	0
060	Benefits	65,768	104,906	108,854	108,854	0	116,186	116,186	0
066	Employee Training	0	4,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	0	2,500	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	279,126	750,000	450,000	450,000	0	450,000	450,000	0
080	Out-Of State Travel	795	3,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	334,863	400,000	400,000	400,000	0	400,000	400,000	0
	TOTAL EXPENSES	**821,334**	**1,564,989**	**1,307,683**	**1,307,683**	**0**	**1,316,841**	**1,316,841**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATE IMPROVE PLAN/GRANT								
000	Federal Funds	821,334	1,564,989	1,307,683	1,307,683	0	1,316,841	1,316,841	0
	TOTAL FUNDS	**821,334**	**1,564,989**	**1,307,683**	**1,307,683**	**0**	**1,316,841**	**1,316,841**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 562510 SPECIAL EDUCATION
ORGANIZATION: 4108 STATE DROPOUT GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	168	2,000	500	500	0	500	500	0
029	Intra-Agency Transfers	0	0	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	2,950	6,165	7,891	7,891	0	7,891	7,891	0
041	Audit Fund Set Aside	535	741	751	751	0	751	751	0
042	Additional Fringe Benefits	2,734	3,216	4,572	4,572	0	4,572	4,572	0
059	Temp Full Time	38,730	38,108	38,108	38,108	0	38,108	38,108	0
060	Benefits	12,922	22,183	22,183	22,183	0	22,183	22,183	0
070	In-State Travel Reimbursement	76	4,000	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	393,350	604,395	454,395	454,395	0	454,395	454,395	0
080	Out-Of State Travel	0	12,000	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	5,702	50,000	10,000	10,000	0	10,000	10,000	0
	TOTAL EXPENSES	**457,167**	**742,808**	**545,400**	**545,400**	**0**	**545,400**	**545,400**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STATE DROPOUT GRANT								
000	Federal Funds	457,167	742,808	545,400	545,400	0	545,400	545,400	0
	TOTAL FUNDS	**457,167**	**742,808**	**545,400**	**545,400**	**0**	**545,400**	**545,400**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 562510 SPECIAL EDUCATION
ORGANIZATION: 4108 STATE DROPOUT GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**562510 SPECIAL EDUCATION**								
	TOTAL EXPENSES	**46,572,103**	**68,397,505**	**56,223,222**	**56,223,222**	**0**	**57,345,445**	**57,345,445**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SPECIAL EDUCATION								
	FEDERAL FUNDS	46,572,103	68,397,505	56,223,222	56,223,222	0	57,345,445	57,345,445	0
	TOTAL FUNDS	**46,572,103**	**68,397,505**	**56,223,222**	**56,223,222**	**0**	**57,345,445**	**57,345,445**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 3261 COMPENSATORY EDUCATION/ TITLE I

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	345,220	355,736	356,077	356,077	0	347,305	347,305	0
020	Current Expenses	12,391	30,000	14,100	14,100	0	15,100	15,100	0
021	Food Institutions	1,356	3,000	1,000	1,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	359	2,500	600	600	0	600	600	0
026	Organizational Dues	90	500	300	300	0	300	300	0
027	Transfers To DOIT	13,988	20,163	45,903	45,903	0	45,757	45,757	0
028	Transfers To General Services	14,019	16,311	14,333	14,333	0	14,736	14,736	0
029	Intra-Agency Transfers	0	0	57,681	57,681	0	58,021	58,021	0
030	Equipment New/Replacement	1,791	5,004	3,504	3,504	0	3,504	3,504	0
040	Indirect Costs	32,420	58,264	41,000	41,000	0	41,200	41,200	0
041	Audit Fund Set Aside	39,831	51,486	48,700	48,700	0	48,700	48,700	0
042	Additional Fringe Benefits	24,373	30,024	43,000	43,000	0	42,000	42,000	0
046	Consultants	900	5,000	5,000	5,000	0	5,000	5,000	0
049	Transfer to Other State Agencies	474,500	727,448	520,000	520,000	0	560,000	560,000	0
050	Personal Service-Temp/Appointe	0	34,896	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	789	2,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	166,245	177,194	181,337	181,337	0	190,727	190,727	0
066	Employee Training	0	2,000	500	500	0	500	500	0
067	Training of Providers	1,620	5,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	5,552	10,000	10,000	10,000	0	10,000	10,000	0
072	Grants-Federal	37,502,682	50,000,000	40,000,000	40,000,000	0	40,000,000	40,000,000	0
080	Out-Of State Travel	9,826	15,000	15,000	15,000	0	15,000	15,000	0
102	Contracts for program services	4,535	6,500	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**38,652,487**	**51,558,026**	**41,366,035**	**41,366,035**	**0**	**41,408,450**	**41,408,450**	**0**

ESTIMATED SOURCE OF FUNDS FOR COMPENSATORY EDUCATION/ TITLE I								

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 3261 COMPENSATORY EDUCATION/ TITLE I

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
000	Federal Funds	38,652,487	51,558,026	41,366,035	41,366,035	0	41,408,450	41,408,450	0
	TOTAL FUNDS	**38,652,487**	**51,558,026**	**41,366,035**	**41,366,035**	**0**	**41,408,450**	**41,408,450**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 2183 TITLE II PROF DEVELOP

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	202,868	266,097	264,576	264,576	0	263,708	263,708	0
020	Current Expenses	10,566	15,000	12,000	12,000	0	12,000	12,000	0
021	Food Institutions	242	2,000	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	89	100	100	100	0	100	100	0
026	Organizational Dues	599	1,000	800	800	0	800	800	0
027	Transfers To DOIT	9,325	16,802	38,253	38,253	0	38,131	38,131	0
028	Transfers To General Services	11,682	13,593	11,944	11,944	0	12,280	12,280	0
029	Intra-Agency Transfers	0	0	49,816	49,816	0	50,102	50,102	0
030	Equipment New/Replacement	3,555	2,984	2,984	2,984	0	2,984	2,984	0
040	Indirect Costs	19,585	45,986	31,100	31,100	0	31,700	31,700	0
041	Audit Fund Set Aside	16,679	18,130	17,200	17,200	0	17,200	17,200	0
042	Additional Fringe Benefits	14,322	22,459	31,900	31,900	0	31,800	31,800	0
046	Consultants	2,900	7,000	100	100	0	100	100	0
049	Transfer to Other State Agencies	34,891	40,640	1,000	1,000	0	1,000	1,000	0
057	Books, Periodicals, Subscriptions	0	1,000	200	200	0	200	200	0
060	Benefits	96,508	159,655	134,922	134,922	0	143,099	143,099	0
066	Employee Training	55	4,000	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	2,750	3,000	3,400	3,400	0	3,400	3,400	0
070	In-State Travel Reimbursement	3,458	6,000	4,500	4,500	0	4,500	4,500	0
072	Grants-Federal	13,700,225	16,780,000	14,380,000	14,380,000	0	14,380,000	14,380,000	0
080	Out-Of State Travel	10,225	17,000	15,000	15,000	0	15,000	15,000	0
082	Grants-Education	8,661	600,000	400,000	400,000	0	400,000	400,000	0
				FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 2013.			FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 2013.		
102	Contracts for program services	37,341	106,500	95,000	95,000	0	95,000	95,000	0
	TOTAL EXPENSES	**14,186,526**	**18,128,946**	**15,496,795**	**15,496,795**	**0**	**15,505,104**	**15,505,104**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 2183 TITLE II PROF DEVELOP

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ESTIMATED SOURCE OF FUNDS FOR TITLE II PROF DEVELOP								
000 Federal Funds	14,186,526	18,128,946	15,496,795	15,496,795	0	15,505,104	15,505,104	0
TOTAL FUNDS	**14,186,526**	**18,128,946**	**15,496,795**	**15,496,795**	**0**	**15,505,104**	**15,505,104**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 3274 READING EXCELLENCE ACT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	50,154	126,574	100,346	100,346	0	101,004	101,004	0
020	Current Expenses	869	20,000	2,000	2,000	0	2,000	2,000	0
021	Food Institutions	111	7,000	500	500	0	500	500	0
024	Maint.Other Than Build.- Grnds	0	2,500	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	0	1,000	500	500	0	500	500	0
027	Transfers To DOIT	0	3,361	0	0	0	0	0	0
028	Transfers To General Services	616	2,719	4,778	4,778	0	4,912	4,912	0
029	Intra-Agency Transfers	0	0	211	211	0	211	211	0
030	Equipment New/Replacement	1,000	5,004	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	0	5,000	500	500	0	500	500	0
040	Indirect Costs	281	29,886	13,500	13,500	0	14,000	14,000	0
041	Audit Fund Set Aside	1,076	5,173	3,000	3,000	0	3,000	3,000	0
042	Additional Fringe Benefits	3,540	10,683	12,200	12,200	0	12,400	12,400	0
046	Consultants	37,655	300,000	100	100	0	100	100	0
049	Transfer to Other State Agencies	0	2,640	640	640	0	640	640	0
050	Personal Service-Temp/Appointe	0	10,000	10,000	10,000	0	10,000	10,000	0
057	Books, Periodicals, Subscriptions	0	2,000	2,000	2,000	0	2,000	2,000	0
060	Benefits	15,574	60,343	51,362	51,362	0	54,689	54,689	0
066	Employee Training	0	5,500	500	500	0	500	500	0
067	Training of Providers	835	8,500	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	2,344	9,000	3,900	3,900	0	3,900	3,900	0
072	Grants-Federal	941,068	4,260,000	1,260,000	1,260,000	0	1,260,000	1,260,000	0
080	Out-Of State Travel	20	8,000	3,000	3,000	0	3,000	3,000	0
102	Contracts for program services	17,192	206,500	40,000	40,000	0	40,000	40,000	0
103	Contracts for Op Services	0	2,000	2,000	2,000	0	2,000	2,000	0
	TOTAL EXPENSES	**1,072,335**	**5,093,383**	**1,514,537**	**1,514,537**	**0**	**1,519,356**	**1,519,356**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 3274 READING EXCELLENCE ACT

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ESTIMATED SOURCE OF FUNDS FOR READING EXCELLENCE ACT								
000 Federal Funds	1,072,335	5,093,383	1,514,537	1,514,537	0	1,519,356	1,519,356	0
TOTAL FUNDS	**1,072,335**	**5,093,383**	**1,514,537**	**1,514,537**	**0**	**1,519,356**	**1,519,356**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 3278 RURAL AND LOW INCOME SCHOOLS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
029	Intra-Agency Transfers	0	0	1,500	1,500	0	1,500	1,500	0
041	Audit Fund Set Aside	856	856	1,020	1,020	0	1,020	1,020	0
072	Grants-Federal	799,275	855,567	1,000,000	1,000,000	0	1,000,000	1,000,000	0
	TOTAL EXPENSES	**800,131**	**856,423**	**1,002,520**	**1,002,520**	**0**	**1,002,520**	**1,002,520**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RURAL AND LOW INCOME SCHOOLS								
000	Federal Funds	800,131	856,423	1,002,520	1,002,520	0	1,002,520	1,002,520	0
	TOTAL FUNDS	**800,131**	**856,423**	**1,002,520**	**1,002,520**	**0**	**1,002,520**	**1,002,520**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 6101 TITLE II D

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	61,027	66,308	68,846	68,846	0	66,608	66,608	0
020	Current Expenses	925	3,500	3,500	3,500	0	3,500	3,500	0
021	Food Institutions	500	500	500	500	0	500	500	0
024	Maint.Other Than Build.- Grnds	89	100	100	100	0	100	100	0
026	Organizational Dues	0	4,500	4,500	4,500	0	4,500	4,500	0
027	Transfers To DOIT	2,331	3,361	7,651	7,651	0	7,626	7,626	0
028	Transfers To General Services	2,337	2,719	2,389	2,389	0	2,456	2,456	0
029	Intra-Agency Transfers	0	0	4,477	4,477	0	4,504	4,504	0
030	Equipment New/Replacement	0	3,200	500	500	0	500	500	0
038	Technology - Software	0	400	400	400	0	400	400	0
040	Indirect Costs	5,540	10,441	8,600	8,600	0	8,600	8,600	0
041	Audit Fund Set Aside	980	3,368	1,800	1,800	0	2,400	2,400	0
042	Additional Fringe Benefits	4,308	5,597	8,500	8,500	0	8,200	8,200	0
049	Transfer to Other State Agencies	9,772	17,367	2,367	2,367	0	2,367	2,367	0
057	Books, Periodicals, Subscriptions	0	500	500	500	0	500	500	0
060	Benefits	30,954	37,100	39,422	39,422	0	41,528	41,528	0
066	Employee Training	0	1,400	1,400	1,400	0	1,400	1,400	0
067	Training of Providers	0	100	100	100	0	100	100	0
070	In-State Travel Reimbursement	48	2,000	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	1,168,066	3,200,000	400,000	400,000	0	1,000,000	1,000,000	0
080	Out-Of State Travel	70	5,000	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**1,286,947**	**3,367,461**	**562,552**	**562,552**	**0**	**1,162,789**	**1,162,789**	**0**

ESTIMATED SOURCE OF FUNDS FOR TITLE II D									
000	Federal Funds	1,286,947	3,367,461	562,552	562,552	0	1,162,789	1,162,789	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	06	EDUCATION
DEPARTMENT:	56	DEPARTMENT OF EDUCATION
AGENCY:	056	EDUCATION, DEPT OF
ACTIVITY:	563010	INTEGRATED PROGRAMS
ORGANIZATION:	6101	TITLE II D

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS		1,286,947	3,367,461	562,552	562,552	0	1,162,789	1,162,789	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 3266 MIGRANT EDUCATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	99,910	97,228	109,558	109,558	0	107,577	107,577	0
020	Current Expenses	3,883	3,600	4,000	4,000	0	4,000	4,000	0
024	Maint.Other Than Build.- Grnds	2,085	5,000	2,500	2,500	0	2,500	2,500	0
026	Organizational Dues	0	200	200	200	0	200	200	0
027	Transfers To DOIT	4,663	6,721	15,301	15,301	0	15,252	15,252	0
028	Transfers To General Services	4,673	5,437	4,778	4,778	0	4,912	4,912	0
029	Intra-Agency Transfers	0	0	1,250	1,250	0	1,250	1,250	0
030	Equipment New/Replacement	0	1,900	1,400	1,400	0	1,400	1,400	0
040	Indirect Costs	9,252	18,305	15,750	15,750	0	15,950	15,950	0
041	Audit Fund Set Aside	246	353	390	390	0	390	390	0
042	Additional Fringe Benefits	7,054	8,207	13,300	13,300	0	13,100	13,100	0
046	Consultants	2,830	20,000	5,000	5,000	0	5,000	5,000	0
050	Personal Service-Temp/Appointe	0	28,123	24,918	24,918	0	24,918	24,918	0
057	Books, Periodicals, Subscriptions	0	5,000	2,000	2,000	0	2,000	2,000	0
060	Benefits	53,489	60,014	65,121	65,121	0	68,880	68,880	0
066	Employee Training	0	4,750	1,750	1,750	0	1,750	1,750	0
067	Training of Providers	60	2,000	1,100	1,100	0	1,100	1,100	0
070	In-State Travel Reimbursement	4,616	5,000	5,100	5,100	0	5,100	5,100	0
080	Out-Of State Travel	1,024	5,000	2,000	2,000	0	2,000	2,000	0
082	Grants-Education	24,800	50,000	40,000	40,000	0	40,000	40,000	0
				FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 2013.			FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 2013.		
102	Contracts for program services	3,056	25,000	25,000	25,000	0	25,000	25,000	0
103	Contracts for Op Services	0	500	500	500	0	500	500	0
	TOTAL EXPENSES	**221,641**	**352,338**	**340,916**	**340,916**	**0**	**342,779**	**342,779**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 3266 MIGRANT EDUCATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION									
000	Federal Funds	221,641	352,338	340,916	340,916	0	342,779	342,779	0
	TOTAL FUNDS	**221,641**	**352,338**	**340,916**	**340,916**	**0**	**342,779**	**342,779**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 3268 MIGRANT EDUCATION CONSORTIUM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	677	7,500	4,500	4,500	0	4,500	4,500	0
021	Food Institutions	0	500	500	500	0	500	500	0
026	Organizational Dues	0	65,000	500	500	0	500	500	0
030	Equipment New/Replacement	0	20,900	1,900	1,900	0	1,900	1,900	0
040	Indirect Costs	55	8,280	5,000	5,000	0	5,000	5,000	0
041	Audit Fund Set Aside	79	247	247	247	0	247	247	0
046	Consultants	1,107	35,000	5,000	5,000	0	5,000	5,000	0
057	Books, Periodicals, Subscriptions	0	10,000	10,000	10,000	0	10,000	10,000	0
066	Employee Training	0	5,000	5,000	5,000	0	5,000	5,000	0
067	Training of Providers	0	5,000	5,000	5,000	0	5,000	5,000	0
070	In-State Travel Reimbursement	545	5,000	5,000	5,000	0	5,000	5,000	0
080	Out-Of State Travel	275	5,000	5,000	5,000	0	5,000	5,000	0
082	Grants-Education	76,000	80,000	85,000	85,000	0	87,000	87,000	0
102	Contracts for program services	0	0	20,000	20,000	0	20,000	20,000	0
103	Contracts for Op Services	0	500	500	500	0	500	500	0
	TOTAL EXPENSES	**78,738**	**247,927**	**153,147**	**153,147**	**0**	**155,147**	**155,147**	**0**
	ESTIMATED SOURCE OF FUNDS FOR MIGRANT EDUCATION CONSORTIUM								
000	Federal Funds	78,738	247,927	153,147	153,147	0	155,147	155,147	0
	TOTAL FUNDS	**78,738**	**247,927**	**153,147**	**153,147**	**0**	**155,147**	**155,147**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 3095 DRUG FREE SCHOOLS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	63,660	83,512	100,923	100,923	0	97,615	97,615	0
020	Current Expenses	4,299	8,000	3,000	3,000	0	3,000	3,000	0
021	Food Institutions	54	2,000	100	100	0	100	100	0
024	Maint.Other Than Build.- Grnds	0	100	10	10	0	10	10	0
026	Organizational Dues	0	1,000	100	100	0	100	100	0
027	Transfers To DOIT	4,663	6,721	5,301	5,301	0	5,252	5,252	0
028	Transfers To General Services	4,673	5,437	4,778	4,778	0	4,912	4,912	0
029	Intra-Agency Transfers	0	0	30,214	30,214	0	30,397	30,397	0
030	Equipment New/Replacement	732	3,200	200	200	0	200	200	0
040	Indirect Costs	6,838	15,304	13,000	13,000	0	12,900	12,900	0
041	Audit Fund Set Aside	1,515	1,471	1,200	1,200	0	1,200	1,200	0
042	Additional Fringe Benefits	4,582	7,048	12,400	12,400	0	12,000	12,000	0
046	Consultants	7,700	5,000	100	100	0	100	100	0
049	Transfer to Other State Agencies	22,278	25,912	3,912	3,912	0	3,912	3,912	0
050	Personal Service-Temp/Appointe	0	1,062	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	1,200	100	100	0	100	100	0
060	Benefits	39,031	55,231	53,284	53,284	0	55,988	55,988	0
066	Employee Training	0	2,500	100	100	0	100	100	0
067	Training of Providers	4,181	10,000	4,000	4,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	1,070	2,500	1,200	1,200	0	1,200	1,200	0
072	Grants-Federal	1,176,031	1,223,971	700,000	700,000	0	700,000	700,000	0
080	Out-Of State Travel	413	4,500	2,500	2,500	0	2,500	2,500	0
102	Contracts for program services	4,625	0	500	500	0	500	500	0
103	Contracts for Op Services	0	5,000	1,000	1,000	0	1,000	1,000	0
	TOTAL EXPENSES	**1,346,345**	**1,470,669**	**937,922**	**937,922**	**0**	**937,086**	**937,086**	**0**

ESTIMATED SOURCE OF FUNDS FOR DRUG FREE SCHOOLS									

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 3095 DRUG FREE SCHOOLS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
000	Federal Funds	1,346,345	1,470,669	937,922	937,922	0	937,086	937,086	0
	TOTAL FUNDS	**1,346,345**	**1,470,669**	**937,922**	**937,922**	**0**	**937,086**	**937,086**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 3265 INNOVATIVE INSTRUCTION - FED

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
049	Transfer to Other State Agencies	0	1	1	1	0	1	1	0
072	Grants-Federal	189,522	0	52,000	52,000	0	292,000	292,000	0
	TOTAL EXPENSES	**189,522**	**1**	**52,001**	**52,001**	**0**	**292,001**	**292,001**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INNOVATIVE INSTRUCTION - FED								
000	Federal Funds	189,522	1	52,001	52,001	0	292,001	292,001	0
	TOTAL FUNDS	**189,522**	**1**	**52,001**	**52,001**	**0**	**292,001**	**292,001**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 3270 HOMELESS EDUCATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	1,227	10,500	5,000	5,000	0	5,000	5,000	0
021	Food Institutions	78	1,000	800	800	0	800	800	0
026	Organizational Dues	0	200	200	200	0	200	200	0
029	Intra-Agency Transfers	0	0	1,319	1,319	0	1,319	1,319	0
038	Technology - Software	0	200	200	200	0	200	200	0
040	Indirect Costs	321	2,151	1,600	1,600	0	1,600	1,600	0
041	Audit Fund Set Aside	148	186	210	210	0	220	220	0
046	Consultants	2,400	2,500	2,500	2,500	0	2,500	2,500	0
057	Books, Periodicals, Subscriptions	0	200	200	200	0	200	200	0
066	Employee Training	100	3,000	3,000	3,000	0	3,000	3,000	0
067	Training of Providers	1,349	4,000	4,100	4,100	0	4,100	4,100	0
070	In-State Travel Reimbursement	425	1,000	2,100	2,100	0	2,100	2,100	0
072	Grants-Federal	138,312	153,000	173,000	173,000	0	178,000	178,000	0
080	Out-Of State Travel	2,765	5,000	5,100	5,100	0	5,100	5,100	0
103	Contracts for Op Services	0	150	150	150	0	150	150	0
	TOTAL EXPENSES	**147,125**	**183,087**	**199,479**	**199,479**	**0**	**204,489**	**204,489**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HOMELESS EDUCATION								
000	Federal Funds	147,125	183,087	199,479	199,479	0	204,489	204,489	0
	TOTAL FUNDS	**147,125**	**183,087**	**199,479**	**199,479**	**0**	**204,489**	**204,489**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 3267 EVEN START

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	5,000	1,000	1,000	0	2,000	2,000	0
021	Food Institutions	0	700	500	500	0	500	500	0
029	Intra-Agency Transfers	0	0	861	861	0	866	866	0
040	Indirect Costs	0	1,096	492	492	0	492	492	0
041	Audit Fund Set Aside	355	632	350	350	0	350	350	0
046	Consultants	0	5,000	500	500	0	500	500	0
049	Transfer to Other State Agencies	637	1,112	112	112	0	112	112	0
070	In-State Travel Reimbursement	0	5,000	2,000	2,000	0	2,000	2,000	0
072	Grants-Federal	309,478	600,000	320,000	320,000	0	320,000	320,000	0
080	Out-Of State Travel	0	3,000	1,500	1,500	0	1,500	1,500	0
082	Grants-Education	0	10,000	10,000	10,000	0	10,000	10,000	0
				FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 2013.			FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 2013.		
102	Contracts for program services	0	0	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**310,470**	**631,540**	**342,315**	**342,315**	**0**	**343,320**	**343,320**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EVEN START								
000	Federal Funds	310,470	631,540	342,315	342,315	0	343,320	343,320	0
	TOTAL FUNDS	**310,470**	**631,540**	**342,315**	**342,315**	**0**	**343,320**	**343,320**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 6114 BILINGUAL EDUCATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	91,388	91,618	97,865	97,865	0	95,277	95,277	0
020	Current Expenses	2,020	7,000	2,500	2,500	0	2,500	2,500	0
021	Food Institutions	696	900	900	900	0	900	900	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
026	Organizational Dues	0	5,000	100	100	0	100	100	0
027	Transfers To DOIT	4,663	6,721	15,301	15,301	0	15,252	15,252	0
028	Transfers To General Services	4,673	5,437	4,778	4,778	0	4,912	4,912	0
029	Intra-Agency Transfers	0	0	2,973	2,973	0	2,989	2,989	0
030	Equipment New/Replacement	260	1,600	1,500	1,500	0	1,500	1,500	0
038	Technology - Software	5,400	20,000	500	500	0	500	500	0
040	Indirect Costs	8,889	19,057	12,744	12,744	0	12,765	12,765	0
041	Audit Fund Set Aside	771	1,268	1,137	1,137	0	1,137	1,137	0
042	Additional Fringe Benefits	6,452	7,733	11,744	11,744	0	11,434	11,434	0
046	Consultants	2,806	5,000	8,000	8,000	0	8,000	8,000	0
049	Transfer to Other State Agencies	1,965	3,404	404	404	0	404	404	0
057	Books, Periodicals, Subscriptions	0	3,000	1,500	1,500	0	1,500	1,500	0
060	Benefits	43,123	69,649	50,865	50,865	0	53,549	53,549	0
066	Employee Training	0	9,000	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	0	0	12,000	12,000	0	12,000	12,000	0
070	In-State Travel Reimbursement	808	5,000	3,000	3,000	0	3,000	3,000	0
072	Grants-Federal	378,254	863,328	713,328	713,328	0	713,328	713,328	0
080	Out-Of State Travel	5,399	10,000	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	0	131,500	31,500	31,500	0	31,500	31,500	0
103	Contracts for Op Services	0	1,500	1,500	1,500	0	1,500	1,500	0
	TOTAL EXPENSES	**557,567**	**1,268,215**	**985,639**	**985,639**	**0**	**985,547**	**985,547**	**0**

ESTIMATED SOURCE OF FUNDS FOR BILINGUAL EDUCATION								

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 6114 BILINGUAL EDUCATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
000 Federal Funds	557,567	1,268,215	985,639	985,639	0	985,547	985,547	0
TOTAL FUNDS	**557,567**	**1,268,215**	**985,639**	**985,639**	**0**	**985,547**	**985,547**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 6108 E-LEARNING FOR EDUCATORS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	60,365	60,567	62,896	62,896	0	60,567	60,567	0
020	Current Expenses	1,985	3,000	8,500	8,500	0	8,500	8,500	0
021	Food Institutions	125	500	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	0	500	1,000	1,000	0	1,000	1,000	0
026	Organizational Dues	950	5,000	10,000	10,000	0	10,000	10,000	0
027	Transfers To DOIT	2,331	3,361	7,651	7,651	0	7,626	7,626	0
028	Transfers To General Services	2,337	2,719	2,389	2,389	0	2,456	2,456	0
029	Intra-Agency Transfers	0	0	548	548	0	548	548	0
030	Equipment New/Replacement	2,529	5,100	5,100	5,100	0	5,100	5,100	0
038	Technology - Software	27	500	5,000	5,000	0	5,000	5,000	0
040	Indirect Costs	4,852	10,432	8,900	8,900	0	8,700	8,700	0
042	Additional Fringe Benefits	4,262	5,112	7,700	7,700	0	7,500	7,500	0
057	Books, Periodicals, Subscriptions	0	500	500	500	0	500	500	0
060	Benefits	18,396	20,095	20,631	20,631	0	21,025	21,025	0
066	Employee Training	0	6,000	500	500	0	500	500	0
067	Training of Providers	0	100	100	100	0	100	100	0
068	Remuneration	9,985	10,000	20,000	20,000	0	20,000	20,000	0
070	In-State Travel Reimbursement	987	2,700	5,000	5,000	0	5,000	5,000	0
073	Grants-Non Federal	20,481	100,000	106,500	106,500	0	106,500	106,500	0
080	Out-Of State Travel	5,275	12,000	15,200	15,200	0	15,200	15,200	0
	TOTAL EXPENSES	**134,887**	**248,186**	**289,115**	**289,115**	**0**	**286,822**	**286,822**	**0**
	ESTIMATED SOURCE OF FUNDS FOR E-LEARNING FOR EDUCATORS								
009	Agency Income	134,887	248,186	289,115	289,115	0	286,822	286,822	0
	TOTAL FUNDS	**134,887**	**248,186**	**289,115**	**289,115**	**0**	**286,822**	**286,822**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 1131 SCHOOL IMPROVEMENT GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	56,703	50,419	65,610	65,610	0	63,289	63,289	0
020	Current Expenses	372	5,100	5,200	5,200	0	5,200	5,200	0
021	Food Institutions	305	2,000	2,000	2,000	0	2,000	2,000	0
027	Transfers To DOIT	0	0	7,651	7,651	0	7,626	7,626	0
029	Intra-Agency Transfers	0	0	3,000	3,000	0	3,000	3,000	0
030	Equipment New/Replacement	0	2,880	2,880	2,880	0	2,880	2,880	0
038	Technology - Software	0	3,000	3,000	3,000	0	3,000	3,000	0
040	Indirect Costs	5,542	9,074	8,385	8,385	0	8,390	8,390	0
041	Audit Fund Set Aside	964	2,500	4,161	4,161	0	4,161	4,161	0
042	Additional Fringe Benefits	4,003	4,297	7,874	7,874	0	7,595	7,595	0
046	Consultants	184	5,000	500	500	0	500	500	0
057	Books, Periodicals, Subscriptions	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	32,958	24,617	40,752	40,752	0	43,040	43,040	0
066	Employee Training	0	1,000	1,000	1,000	0	1,000	1,000	0
067	Training of Providers	0	3,000	3,000	3,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	0	3,120	6,000	6,000	0	6,000	6,000	0
072	Grants-Federal	865,642	2,375,000	3,900,000	3,900,000	0	3,900,000	3,900,000	0
080	Out-Of State Travel	0	3,000	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	0	0	100,000	100,000	0	100,000	100,000	0
	TOTAL EXPENSES	**966,673**	**2,495,007**	**4,168,013**	**4,168,013**	**0**	**4,167,681**	**4,167,681**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SCHOOL IMPROVEMENT GRANT								
000	Federal Funds	966,673	2,495,007	4,168,013	4,168,013	0	4,167,681	4,167,681	0
	TOTAL FUNDS	**966,673**	**2,495,007**	**4,168,013**	**4,168,013**	**0**	**4,167,681**	**4,167,681**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563010 INTEGRATED PROGRAMS
ORGANIZATION: 1131 SCHOOL IMPROVEMENT GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**563010 INTEGRATED PROGRAMS**								
	TOTAL EXPENSES	**59,951,394**	**85,901,209**	**67,410,986**	**67,410,986**	**0**	**68,313,091**	**68,313,091**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INTEGRATED PROGRAMS								
	FEDERAL FUNDS	59,816,507	85,653,023	67,121,871	67,121,871	0	68,026,269	68,026,269	0
	OTHER FUNDS	134,887	248,186	289,115	289,115	0	286,822	286,822	0
	TOTAL FUNDS	**59,951,394**	**85,901,209**	**67,410,986**	**67,410,986**	**0**	**68,313,091**	**68,313,091**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563510 PROGRAM SUPPORT
ORGANIZATION: 4000 PROGRAM SUPPORT- STATE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	667,799	622,116	662,256	372,796	-289,460	642,979	362,302	-280,677
011	Personal Services-Unclassified	92,106	92,406	95,890	95,890	0	92,406	92,406	0
020	Current Expenses	29,534	45,119	30,000	30,000	0	30,000	30,000	0
021	Food Institutions	246	500	250	250	0	250	250	0
026	Organizational Dues	0	2,652	0	0	0	0	0	0
030	Equipment New/Replacement	0	2,698	1,000	1,000	0	1,000	1,000	0
038	Technology - Software	0	1,000	0	0	0	0	0	0
046	Consultants	10,000	15,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	297,614	294,030	309,552	169,082	-140,470	322,836	175,841	-146,995
067	Training of Providers	0	9,500	0	0	0	0	0	0
070	In-State Travel Reimbursement	3,058	11,000	4,000	4,000	0	4,000	4,000	0
080	Out-Of State Travel	0	11,814	0	0	0	0	0	0
102	Contracts for program services	0	32,500	0	0	0	0	0	0
602	State Fund Non-Match	78,328	85,668	81,385	0	-81,385	71,385	0	-71,385
614	Data / Info Processing	0	25,246	0	0	0	0	0	0
	TOTAL EXPENSES	**1,178,685**	**1,251,249**	**1,194,333**	**683,018**	**-511,315**	**1,174,856**	**675,799**	**-499,057**
	ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT- STATE								
	General Fund	1,178,685	1,251,249	1,194,333	683,018	-511,315	1,174,856	675,799	-499,057
	TOTAL FUNDS	**1,178,685**	**1,251,249**	**1,194,333**	**683,018**	**-511,315**	**1,174,856**	**675,799**	**-499,057**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563510 PROGRAM SUPPORT
ORGANIZATION: 6145 COMMON CORE DATA SURVEY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	5,852	5,852	5,852	0	5,852	5,852	0
020	Current Expenses	200	3,859	2,009	2,009	0	2,000	2,000	0
021	Food Institutions	18	1,050	1,050	1,050	0	1,050	1,050	0
026	Organizational Dues	0	11,025	5,000	5,000	0	5,000	5,000	0
030	Equipment New/Replacement	0	4,397	10,000	10,000	0	10,000	10,000	0
040	Indirect Costs	180	6,508	8,118	8,118	0	8,118	8,118	0
041	Audit Fund Set Aside	8	241	241	241	0	241	241	0
042	Additional Fringe Benefits	0	494	702	702	0	702	702	0
046	Consultants	0	55,125	25,000	25,000	0	25,000	25,000	0
050	Personal Service-Temp/Appointe	0	19,896	19,896	19,896	0	19,896	19,896	0
057	Books, Periodicals, Subscriptions	0	10,000	4,000	4,000	0	4,000	4,000	0
060	Benefits	0	2,679	0	0	0	0	0	0
070	In-State Travel Reimbursement	90	3,308	3,308	3,308	0	3,308	3,308	0
072	Grants-Federal	0	95,000	95,000	95,000	0	95,000	95,000	0
080	Out-Of State Travel	3,021	19,845	19,845	19,845	0	19,845	19,845	0
	TOTAL EXPENSES	**3,517**	**239,279**	**200,021**	**200,021**	**0**	**200,012**	**200,012**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMMON CORE DATA SURVEY								
000	Federal Funds	3,517	239,279	200,021	200,021	0	200,012	200,012	0
	TOTAL FUNDS	**3,517**	**239,279**	**200,021**	**200,021**	**0**	**200,012**	**200,012**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563510 PROGRAM SUPPORT
ORGANIZATION: 6156 LONGITUDINAL DATA GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	153,227	140,942	207,314	207,314	0	201,397	201,397	0
018	Overtime	88	4,246	4,246	4,246	0	4,246	4,246	0
020	Current Expenses	3,990	8,752	8,752	8,752	0	8,752	8,752	0
021	Food Institutions	299	1,050	300	300	0	300	300	0
024	Maint.Other Than Build.- Grnds	0	22,500	0	0	0	0	0	0
026	Organizational Dues	0	4,000	0	0	0	0	0	0
027	Transfers To DOIT	91,541	105,358	15,301	15,301	0	15,252	15,252	0
028	Transfers To General Services	7,009	8,156	2,389	2,389	0	2,456	2,456	0
030	Equipment New/Replacement	2,295	5,000	5,000	5,000	0	5,000	5,000	0
037	Technology - Hardware	72,804	50,000	25,000	25,000	0	25,000	25,000	0
038	Technology - Software	24,925	50,000	25,000	25,000	0	25,000	25,000	0
040	Indirect Costs	18,398	12,416	12,000	12,000	0	12,000	12,000	0
041	Audit Fund Set Aside	1,247	1,256	1,250	1,250	0	1,250	1,250	0
042	Additional Fringe Benefits	13,527	11,896	19,328	19,328	0	18,823	18,823	0
046	Consultants	190,465	400,000	25,000	25,000	0	25,000	25,000	0
049	Transfer to Other State Agencies	267	278	278	278	0	278	278	0
050	Personal Service-Temp/Appointe	0	738	738	738	0	738	738	0
057	Books, Periodicals, Subscriptions	0	500	200	200	0	200	200	0
059	Temp Full Time	38,272	39,390	50,914	50,914	0	53,460	53,460	0
060	Benefits	89,422	97,400	109,644	109,644	0	115,282	115,282	0
067	Training of Providers	0	10,000	500	500	0	500	500	0
070	In-State Travel Reimbursement	595	4,000	600	600	0	600	600	0
072	Grants-Federal	37,335	100,000	0	0	0	0	0	0
080	Out-Of State Travel	9,309	16,500	16,500	16,500	0	16,500	16,500	0
102	Contracts for program services	602,157	800,000	25,000	25,000	0	25,000	25,000	0
	TOTAL EXPENSES	**1,357,172**	**1,894,378**	**555,254**	**555,254**	**0**	**557,034**	**557,034**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563510 PROGRAM SUPPORT
ORGANIZATION: 6156 LONGITUDINAL DATA GRANT

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ESTIMATED SOURCE OF FUNDS FOR LONGITUDINAL DATA GRANT								
000 Federal Funds	1,357,172	1,894,378	555,254	555,254	0	557,034	557,034	0
TOTAL FUNDS	**1,357,172**	**1,894,378**	**555,254**	**555,254**	**0**	**557,034**	**557,034**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563510 PROGRAM SUPPORT
ORGANIZATION: 6050 NH BUILDING AUTHORITY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	13	1,000	950	950	0	950	950	0
067	Training of Providers	0	896	851	851	0	851	851	0
070	In-State Travel Reimbursement	373	1,000	950	950	0	950	950	0
	TOTAL EXPENSES	**386**	**2,896**	**2,751**	**2,751**	**0**	**2,751**	**2,751**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NH BUILDING AUTHORITY								
003	Revolving Funds	386	2,896	2,751	2,751	0	2,751	2,751	0
				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.			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.		
	TOTAL FUNDS	**386**	**2,896**	**2,751**	**2,751**	**0**	**2,751**	**2,751**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563510 PROGRAM SUPPORT
ORGANIZATION: 2168 TEACHERS COMPETENCE FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
030	Equipment New/Replacement	0	0	10,000	10,000	0	10,000	10,000	0
046	Consultants	2,400	6,000	30,000	30,000	0	30,000	30,000	0
080	Out-Of State Travel	0	0	5,000	5,000	0	5,000	5,000	0
107	Scholarships & Grants	0	10,000	30,000	30,000	0	30,000	30,000	0
				FOR THE BIENNIUM ENDING JUNE 30, 23013, THE INCOME RECEIVED IN TEACHERS COMPETENCE FUND SHALL NOT LAPSE AND IF INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR ANY ACTIVITY CALCULATED TO INCREASE THE PROFESSIONAL COMPETENCE OF THE TEACHERS OF NEW HAMPSHIRE. RSA 186:7-A			FOR THE BIENNIUM ENDING JUNE 30, 23013, THE INCOME RECEIVED IN TEACHERS COMPETENCE FUND SHALL NOT LAPSE AND IF INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR ANY ACTIVITY CALCULATED TO INCREASE THE PROFESSIONAL COMPETENCE OF THE TEACHERS OF NEW HAMPSHIRE. RSA 186:7-A		
	TOTAL EXPENSES	**2,400**	**16,000**	**75,000**	**75,000**	**0**	**75,000**	**75,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TEACHERS COMPETENCE FUND								
003	Revolving Funds	2,400	16,000	75,000	75,000	0	75,000	75,000	0
	TOTAL FUNDS	**2,400**	**16,000**	**75,000**	**75,000**	**0**	**75,000**	**75,000**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563510 PROGRAM SUPPORT
ORGANIZATION: 7104 HARRIET L. HUNTRESS FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
054	Trust Fund Expenditures	0	11,000	12,500	12,500	0	12,500	12,500	0
	TOTAL EXPENSES	**0**	**11,000**	**12,500**	**12,500**	**0**	**12,500**	**12,500**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HARRIET L. HUNTRESS FUND								
003	Revolving Funds	0	11,000	12,500	12,500	0	12,500	12,500	0
				THE INCOME RECEIVED IN THE HARRIET L. HUNTRESS FUND SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSEOF PROVIDING AID TO NEEDY RESIDENTS OF THE STATE OF NEW HAMPSHIRE WHO ARE STUDENTS IN ANY OF THE STATE NORMAL SCHOOLS.			THE INCOME RECEIVED IN THE HARRIET L. HUNTRESS FUND SHALL NOT LAPSE AND, IF THE INCOME IS IN EXCESS OF THE APPROPRIATION AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSEOF PROVIDING AID TO NEEDY RESIDENTS OF THE STATE OF NEW HAMPSHIRE WHO ARE STUDENTS IN ANY OF THE STATE NORMAL SCHOOLS.	
	TOTAL FUNDS	**0**	**11,000**	**12,500**	**12,500**	**0**	**12,500**	**12,500**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563510 PROGRAM SUPPORT
ORGANIZATION: 7105 HATTIE E.F. LIVESEY FUND

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
054 Trust Fund Expenditures	0	5,500	6,000	6,000	0	6,000	6,000	0
TOTAL EXPENSES	**0**	**5,500**	**6,000**	**6,000**	**0**	**6,000**	**6,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR HATTIE E.F. LIVESEY FUND								
003 Revolving Funds	0	5,500	6,000	6,000	0	6,000	6,000	0
			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.			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.	
TOTAL FUNDS	**0**	**5,500**	**6,000**	**6,000**	**0**	**6,000**	**6,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 563510 PROGRAM SUPPORT
ORGANIZATION: 6029 DRUG FREE SCHOOL ZONE SIGNS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	200	200	0	-200	200	0	-200
	TOTAL EXPENSES	**0**	**200**	**200**	**0**	**-200**	**200**	**0**	**-200**
	ESTIMATED SOURCE OF FUNDS FOR DRUG FREE SCHOOL ZONE SIGNS								
009	Agency Income	0	200	200	0	-200	200	0	-200
	TOTAL FUNDS	**0**	**200**	**200**	**0**	**-200**	**200**	**0**	**-200**

ACTIVITY 563510 PROGRAM SUPPORT

TOTAL EXPENSES	**2,542,160**	**3,420,502**	**2,046,059**	**1,534,544**	**-511,515**	**2,028,353**	**1,529,096**	**-499,257**
ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT								
FEDERAL FUNDS	1,360,689	2,133,657	755,275	755,275	0	757,046	757,046	0
GENERAL FUND	1,178,685	1,251,249	1,194,333	683,018	-511,315	1,174,856	675,799	-499,057
OTHER FUNDS	2,786	35,596	96,451	96,251	-200	96,451	96,251	-200
TOTAL FUNDS	**2,542,160**	**3,420,502**	**2,046,059**	**1,534,544**	**-511,515**	**2,028,353**	**1,529,096**	**-499,257**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 564010 FOOD AND NUTRITION
ORGANIZATION: 3002 PROGRAM SERVICES - NUTRITION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	192,357	355,944	363,489	363,489	0	359,476	359,476	0
020	Current Expenses	19,613	39,860	32,750	32,750	0	30,050	30,050	0
021	Food Institutions	0	0	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	190	2,420	2,100	2,100	0	1,000	1,000	0
026	Organizational Dues	711	525	800	800	0	900	900	0
027	Transfers To DOIT	9,326	16,802	39,903	39,903	0	20,757	20,757	0
028	Transfers To General Services	11,682	13,593	14,333	14,333	0	14,736	14,736	0
029	Intra-Agency Transfers	0	0	2,179	2,179	0	2,179	2,179	0
030	Equipment New/Replacement	5,385	15,461	9,461	9,461	0	11,461	11,461	0
040	Indirect Costs	23,851	95,703	79,120	79,120	0	80,113	80,113	0
041	Audit Fund Set Aside	20,896	23,966	23,966	23,966	0	23,966	23,966	0
042	Additional Fringe Benefits	12,535	23,259	43,619	43,619	0	43,137	43,137	0
046	Consultants	22,632	205,000	22,000	22,000	0	22,000	22,000	0
049	Transfer to Other State Agencies	0	530	530	530	0	530	530	0
057	Books, Periodicals, Subscriptions	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	120,689	224,949	253,607	253,607	0	271,087	271,087	0
066	Employee Training	0	10,000	10,000	10,000	0	12,000	12,000	0
067	Training of Providers	2,915	10,000	4,000	4,000	0	11,000	11,000	0
070	In-State Travel Reimbursement	4,832	5,400	10,400	10,400	0	9,600	9,600	0
072	Grants-Federal	21,198,111	23,691,653	23,691,653	23,691,653	0	23,691,653	23,691,653	0
073	Grants-Non Federal	0	10,000	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	4,314	15,142	15,200	15,200	0	15,100	15,100	0
102	Contracts for program services	136,843	200,000	400,000	400,000	0	400,000	400,000	0
	TOTAL EXPENSES	**21,786,882**	**24,961,207**	**25,032,110**	**25,032,110**	**0**	**25,033,745**	**25,033,745**	**0**

ESTIMATED SOURCE OF FUNDS FOR PROGRAM SERVICES - NUTRITION									

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 564010 FOOD AND NUTRITION
ORGANIZATION: 3002 PROGRAM SERVICES - NUTRITION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
000	Federal Funds	21,786,882	24,951,207	25,021,864	25,021,864	0	25,023,493	25,023,493	0
009	Agency Income	0	10,000	10,246	10,246	0	10,252	10,252	0
	TOTAL FUNDS	**21,786,882**	**24,961,207**	**25,032,110**	**25,032,110**	**0**	**25,033,745**	**25,033,745**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 564010 FOOD AND NUTRITION
ORGANIZATION: 3004 SCHOOL NUTRITION - SECTION IV

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	5,016	6,626	6,626	6,626	0	6,626	6,626	0
046	Consultants	0	5,000	5,000	5,000	0	5,000	5,000	0
072	Grants-Federal	4,877,001	6,615,000	6,615,000	6,615,000	0	6,615,000	6,615,000	0
601	State Fund Match	832,003	832,003	832,003	832,003	0	832,003	832,003	0
602	State Fund Non-Match	120,838	184,039	184,000	184,000	0	184,000	184,000	0
	TOTAL EXPENSES	**5,834,858**	**7,642,668**	**7,642,629**	**7,642,629**	**0**	**7,642,629**	**7,642,629**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SCHOOL NUTRITION - SECTION IV								
000	Federal Funds	4,882,018	6,626,626	6,626,626	6,626,626	0	6,626,626	6,626,626	0
	General Fund	952,840	1,016,042	1,016,003	1,016,003	0	1,016,003	1,016,003	0
	TOTAL FUNDS	**5,834,858**	**7,642,668**	**7,642,629**	**7,642,629**	**0**	**7,642,629**	**7,642,629**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 564010 FOOD AND NUTRITION
ORGANIZATION: 3949 CHILD AND ADULT FOOD PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
041	Audit Fund Set Aside	3,573	5,682	5,682	5,682	0	5,682	5,682	0
046	Consultants	0	5,000	5,000	5,000	0	5,000	5,000	0
072	Grants-Federal	3,560,191	5,670,845	5,670,845	5,670,845	0	5,670,845	5,670,845	0
	TOTAL EXPENSES	**3,563,764**	**5,681,527**	**5,681,527**	**5,681,527**	**0**	**5,681,527**	**5,681,527**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CHILD AND ADULT FOOD PROGRAM								
000	Federal Funds	3,563,764	5,681,527	5,681,527	5,681,527	0	5,681,527	5,681,527	0
	TOTAL FUNDS	**3,563,764**	**5,681,527**	**5,681,527**	**5,681,527**	**0**	**5,681,527**	**5,681,527**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 564010 FOOD AND NUTRITION
ORGANIZATION: 3941 SUMMER FOOD SERVICE PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	152	6,000	6,000	6,000	0	6,000	6,000	0
024	Maint.Other Than Build.- Grnds	0	1,654	1,654	1,654	0	1,654	1,654	0
040	Indirect Costs	10	2,971	2,008	2,008	0	2,008	2,008	0
041	Audit Fund Set Aside	667	1,137	1,137	1,137	0	1,137	1,137	0
046	Consultants	0	7,000	7,000	7,000	0	7,000	7,000	0
066	Employee Training	0	3,859	3,859	3,859	0	3,859	3,859	0
070	In-State Travel Reimbursement	0	3,250	3,250	3,250	0	3,250	3,250	0
072	Grants-Federal	666,504	1,103,603	1,103,603	1,103,603	0	1,103,603	1,103,603	0
080	Out-Of State Travel	0	7,600	7,600	7,600	0	7,600	7,600	0
	TOTAL EXPENSES	**667,333**	**1,137,074**	**1,136,111**	**1,136,111**	**0**	**1,136,111**	**1,136,111**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SUMMER FOOD SERVICE PROGRAM								
000	Federal Funds	667,333	1,137,074	1,136,111	1,136,111	0	1,136,111	1,136,111	0
	TOTAL FUNDS	**667,333**	**1,137,074**	**1,136,111**	**1,136,111**	**0**	**1,136,111**	**1,136,111**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 564010 FOOD AND NUTRITION
ORGANIZATION: 3941 SUMMER FOOD SERVICE PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**564010 FOOD AND NUTRITION**								
	TOTAL EXPENSES	**31,852,837**	**39,422,476**	**39,492,377**	**39,492,377**	**0**	**39,494,012**	**39,494,012**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FOOD AND NUTRITION								
	FEDERAL FUNDS	30,899,997	38,396,434	38,466,128	38,466,128	0	38,467,757	38,467,757	0
	GENERAL FUND	952,840	1,016,042	1,016,003	1,016,003	0	1,016,003	1,016,003	0
	OTHER FUNDS	0	10,000	10,246	10,246	0	10,252	10,252	0
	TOTAL FUNDS	**31,852,837**	**39,422,476**	**39,492,377**	**39,492,377**	**0**	**39,494,012**	**39,494,012**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 564510 CERTIFICATION
ORGANIZATION: 6204 EDUCATION CREDENTIALING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	461,852	547,194	566,925	478,784	-88,141	557,632	469,570	-88,062
018	Overtime	711	7,144	2,000	2,000	0	2,000	2,000	0
020	Current Expenses	49,433	60,650	60,650	60,650	0	60,650	60,650	0
021	Food Institutions	3,989	25,250	15,250	15,250	0	15,250	15,250	0
022	Rents-Leases Other Than State	3,432	4,410	4,410	4,410	0	4,410	4,410	0
024	Maint.Other Than Build.- Grnds	1,047	6,505	6,505	6,505	0	6,505	6,505	0
026	Organizational Dues	8,305	27,563	17,563	17,563	0	17,563	17,563	0
027	Transfers To DOIT	24,618	36,964	92,002	92,002	0	91,709	91,709	0
028	Transfers To General Services	25,701	29,904	31,056	31,056	0	31,927	31,927	0
029	Intra-Agency Transfers	0	0	3,603	3,603	0	3,603	3,603	0
030	Equipment New/Replacement	7,613	38,587	20,000	20,000	0	20,000	20,000	0
040	Indirect Costs	54,772	113,695	118,493	118,493	0	118,857	118,857	0
042	Additional Fringe Benefits	33,213	46,786	79,969	79,969	0	78,850	78,850	0
046	Consultants	71,805	73,500	73,500	73,500	0	73,500	73,500	0
049	Transfer to Other State Agencies	0	28,300	28,196	28,196	0	28,196	28,196	0
050	Personal Service-Temp/Appointe	33,504	91,051	91,051	91,051	0	91,051	91,051	0
057	Books, Periodicals, Subscriptions	207	2,100	2,100	2,100	0	2,100	2,100	0
060	Benefits	186,309	275,166	256,874	206,141	-50,733	269,633	215,545	-54,088
065	Board Expenses	12,407	27,000	27,000	27,000	0	27,000	27,000	0
066	Employee Training	1,600	11,025	3,025	3,025	0	3,025	3,025	0
067	Training of Providers	0	52,500	52,500	52,500	0	52,500	52,500	0
070	In-State Travel Reimbursement	3,900	33,075	13,075	13,075	0	13,075	13,075	0
073	Grants-Non Federal	217,227	420,000	320,000	320,000	0	320,000	320,000	0
080	Out-Of State Travel	19,166	33,075	33,075	33,075	0	33,075	33,075	0
	TOTAL EXPENSES	**1,220,811**	**1,991,444**	**1,918,822**	**1,779,948**	**-138,874**	**1,922,111**	**1,779,961**	**-142,150**

ESTIMATED SOURCE OF FUNDS FOR EDUCATION CREDENTIALING									

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 564510 CERTIFICATION
ORGANIZATION: 6204 EDUCATION CREDENTIALING

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
009 Agency Income	1,220,811	1,991,444	1,918,822	1,779,948	-138,874	1,922,111	1,779,961	-142,150
			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.			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.		
TOTAL FUNDS	**1,220,811**	**1,991,444**	**1,918,822**	**1,779,948**	**-138,874**	**1,922,111**	**1,779,961**	**-142,150**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 564510 CERTIFICATION
ORGANIZATION: 6094 DRIVER EDUCATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	94,068	95,044	0	0	0	0	0	0
020	Current Expenses	4,102	4,340	0	0	0	0	0	0
026	Organizational Dues	0	1,103	0	0	0	0	0	0
028	Transfers To General Services	4,673	6,389	0	0	0	0	0	0
030	Equipment New/Replacement	0	800	0	0	0	0	0	0
040	Indirect Costs	8,707	15,409	0	0	0	0	0	0
042	Additional Fringe Benefits	6,641	8,021	0	0	0	0	0	0
060	Benefits	24,246	33,960	43,743	43,743	0	0	0	0
067	Training of Providers	254	4,410	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,424	3,859	0	0	0	0	0	0
080	Out-Of State Travel	2,800	2,940	0	0	0	0	0	0
	TOTAL EXPENSES	**146,915**	**176,275**	**43,743**	**43,743**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DRIVER EDUCATION								
001	Transfer from Other Agencies	146,915	176,275	43,743	43,743	0	0	0	0
	TOTAL FUNDS	**146,915**	**176,275**	**43,743**	**43,743**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 564510 CERTIFICATION
ORGANIZATION: 6105 DRIVER ED TEACHER CERTIFICATN

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	1,498	1,500	0	0	0	0	0	0
021	Food Institutions	331	2,500	0	0	0	0	0	0
026	Organizational Dues	0	1,323	0	0	0	0	0	0
030	Equipment New/Replacement	0	1,240	0	0	0	0	0	0
040	Indirect Costs	0	1,537	0	0	0	0	0	0
046	Consultants	0	11,025	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	62	1,500	0	0	0	0	0	0
066	Employee Training	0	1,100	0	0	0	0	0	0
067	Training of Providers	2,741	8,820	0	0	0	0	0	0
070	In-State Travel Reimbursement	71	2,000	0	0	0	0	0	0
	TOTAL EXPENSES	**4,703**	**32,545**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DRIVER ED TEACHER CERTIFICATN								
009	Agency Income	4,703	32,545	0	0	0	0	0	0
	TOTAL FUNDS	**4,703**	**32,545**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 564510 CERTIFICATION
ORGANIZATION: 6104 TROOPS TO TEACHERS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
046 Consultants	35,815	57,750	0	0	0	0	0	0
TOTAL EXPENSES	**35,815**	**57,750**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR TROOPS TO TEACHERS								
005 Private Local Funds	35,815	57,750	0	0	0	0	0	0
TOTAL FUNDS	**35,815**	**57,750**	**0**	**0**	**0**	**0**	**0**	**0**

ACTIVITY 564510 CERTIFICATION

TOTAL EXPENSES	**1,408,244**	**2,258,014**	**1,962,565**	**1,823,691**	**-138,874**	**1,922,111**	**1,779,961**	**-142,150**
ESTIMATED SOURCE OF FUNDS FOR CERTIFICATION								
OTHER FUNDS	1,408,244	2,258,014	1,962,565	1,823,691	-138,874	1,922,111	1,779,961	-142,150
TOTAL FUNDS	**1,408,244**	**2,258,014**	**1,962,565**	**1,823,691**	**-138,874**	**1,922,111**	**1,779,961**	**-142,150**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565010 CAREER TECH & ADULT LEARNING
ORGANIZATION: 4082 CAREER TECH - ADULT LEARN-ADM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	33,703	34,866	36,590	36,590	0	36,290	36,290	0
011	Personal Services-Unclassified	79,212	0	0	0	0	0	0	0
020	Current Expenses	6,876	7,141	6,784	6,784	0	6,784	6,784	0
022	Rents-Leases Other Than State	12,011	12,501	12,118	12,118	0	12,526	12,526	0
030	Equipment New/Replacement	0	329	313	313	0	313	313	0
060	Benefits	47,839	29,526	32,984	32,984	0	35,492	35,492	0
070	In-State Travel Reimbursement	1,727	1,780	1,691	1,691	0	1,691	1,691	0
080	Out-Of State Travel	0	1,142	0	0	0	0	0	0
	TOTAL EXPENSES	**181,368**	**87,285**	**90,480**	**90,480**	**0**	**93,096**	**93,096**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CAREER TECH - ADULT LEARN-ADM								
	General Fund	181,368	87,285	90,480	90,480	0	93,096	93,096	0
	TOTAL FUNDS	**181,368**	**87,285**	**90,480**	**90,480**	**0**	**93,096**	**93,096**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565010 CAREER TECH & ADULT LEARNING
ORGANIZATION: 6031 APPRENTICESHIP TRAINING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
021	Food Institutions	0	0	750	750	0	750	750	0
027	Transfers To DOIT	0	1,003	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	86	12,124	1,500	1,500	0	1,500	1,500	0
060	Benefits	6	928	230	230	0	230	230	0
066	Employee Training	0	0	1,500	1,500	0	1,500	1,500	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
073	Grants-Non Federal	311,321	831,970	740,000	740,000	0	741,000	741,000	0
080	Out-Of State Travel	0	0	2,500	2,500	0	2,500	2,500	0
	TOTAL EXPENSES	**311,413**	**846,025**	**747,480**	**747,480**	**0**	**748,480**	**748,480**	**0**
	ESTIMATED SOURCE OF FUNDS FOR APPRENTICESHIP TRAINING								
005	Private Local Funds	311,413	846,025	747,480	747,480	0	748,480	748,480	0
	TOTAL FUNDS	**311,413**	**846,025**	**747,480**	**747,480**	**0**	**748,480**	**748,480**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565010 CAREER TECH & ADULT LEARNING
ORGANIZATION: 6032 VOCATIONAL EDUCATION-FEDERAL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	415,787	408,585	415,924	415,924	0	407,170	407,170	0
018	Overtime	0	762	0	0	0	0	0	0
020	Current Expenses	4,445	51,050	34,900	34,900	0	34,900	34,900	0
021	Food Institutions	3,233	4,000	4,000	4,000	0	4,000	4,000	0
022	Rents-Leases Other Than State	44	120	150	150	0	150	150	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
026	Organizational Dues	1,134	20,000	15,000	15,000	0	15,000	15,000	0
027	Transfers To DOIT	107,186	114,137	53,554	53,554	0	53,383	53,383	0
028	Transfers To General Services	54,864	60,141	49,553	49,553	0	50,966	50,966	0
029	Intra-Agency Transfers	0	0	9,314	9,314	0	9,490	9,490	0
030	Equipment New/Replacement	5,223	7,583	7,583	7,583	0	7,583	7,583	0
040	Indirect Costs	27,737	85,456	56,054	56,054	0	56,121	56,121	0
041	Audit Fund Set Aside	4,797	8,060	7,838	7,838	0	7,839	7,839	0
042	Additional Fringe Benefits	29,355	34,549	49,911	49,911	0	48,861	48,861	0
046	Consultants	11,405	30,000	15,000	15,000	0	15,000	15,000	0
049	Transfer to Other State Agencies	7,275	10,395	150,000	150,000	0	150,000	150,000	0
050	Personal Service-Temp/Appointe	0	26,538	26,538	26,538	0	26,538	26,538	0
057	Books, Periodicals, Subscriptions	53	750	750	750	0	750	750	0
060	Benefits	163,330	187,561	182,574	182,574	0	190,814	190,814	0
066	Employee Training	6,675	32,000	30,000	30,000	0	30,000	30,000	0
067	Training of Providers	0	53,000	400	400	0	400	400	0
070	In-State Travel Reimbursement	7,001	13,100	12,000	12,000	0	12,000	12,000	0
072	Grants-Federal	5,423,957	6,020,000	6,630,000	6,630,000	0	6,630,000	6,630,000	0
080	Out-Of State Travel	14,815	45,000	39,000	39,000	0	39,000	39,000	0
082	Grants-Education	352,349	590,000	100,000	100,000	0	100,000	100,000	0
				FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 2013.			FUNDS APPROPRIATED TO CLASS 082 GRANTS EDUCATION SHALL NOT LAPSE UNTIL JUNE 30 2013.		
102	Contracts for program services	2,387	250,000	10,000	10,000	0	10,000	10,000	0
230	Interpreter Services	0	28,500	5,000	5,000	0	5,000	5,000	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565010 CAREER TECH & ADULT LEARNING
ORGANIZATION: 6032 VOCATIONAL EDUCATION-FEDERAL

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL EXPENSES	**6,643,052**	**8,081,787**	**7,905,543**	**7,905,543**	**0**	**7,905,465**	**7,905,465**	**0**
ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL EDUCATION-FEDERAL								
000 Federal Funds	6,643,052	8,081,787	7,905,543	7,905,543	0	7,905,465	7,905,465	0
TOTAL FUNDS	**6,643,052**	**8,081,787**	**7,905,543**	**7,905,543**	**0**	**7,905,465**	**7,905,465**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565010 CAREER TECH & ADULT LEARNING
ORGANIZATION: 6030 VOCATIONAL EDUCATION-STATE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	458,925	416,209	368,815	368,815	0	357,208	357,208	0
020	Current Expenses	24,938	25,590	21,710	21,710	0	21,510	21,510	0
022	Rents-Leases Other Than State	1	1	0	0	0	0	0	0
026	Organizational Dues	4,850	5,000	4,750	4,750	0	4,750	4,750	0
029	Intra-Agency Transfers	0	0	1,700	1,700	0	1,700	1,700	0
030	Equipment New/Replacement	0	1,640	0	0	0	0	0	0
060	Benefits	159,925	165,166	136,019	136,019	0	140,205	140,205	0
066	Employee Training	1	1	100	100	0	100	100	0
070	In-State Travel Reimbursement	9,360	9,360	9,200	9,200	0	9,200	9,200	0
080	Out-Of State Travel	0	2,915	0	0	0	0	0	0
601	State Fund Match	243,614	246,714	235,000	235,000	0	235,000	235,000	0
				F. This appropriation shall not lapse until June 30, 2013			F. This appropriation shall not lapse until June 30, 2013		
	TOTAL EXPENSES	**901,614**	**872,596**	**777,294**	**777,294**	**0**	**769,673**	**769,673**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL EDUCATION-STATE								
	General Fund	901,614	872,596	777,294	777,294	0	769,673	769,673	0
	TOTAL FUNDS	**901,614**	**872,596**	**777,294**	**777,294**	**0**	**769,673**	**769,673**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565010 CAREER TECH & ADULT LEARNING
ORGANIZATION: 4095 YOUTH TITLE I

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	112,971	199,740	205,663	205,663	0	202,514	202,514	0
020	Current Expenses	10,243	17,502	18,195	18,195	0	18,195	18,195	0
021	Food Institutions	213	6,000	1,000	1,000	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	0	650	650	650	0	650	650	0
026	Organizational Dues	550	800	1,000	1,000	0	1,000	1,000	0
027	Transfers To DOIT	4,663	13,442	30,602	30,602	0	30,504	30,504	0
028	Transfers To General Services	13,880	15,215	14,199	14,199	0	14,603	14,603	0
029	Intra-Agency Transfers	0	0	3,200	3,200	0	3,800	3,800	0
030	Equipment New/Replacement	130	5,044	5,044	5,044	0	5,044	5,044	0
040	Indirect Costs	13,547	32,117	27,493	27,493	0	27,692	27,692	0
042	Additional Fringe Benefits	7,961	16,833	24,680	24,680	0	24,302	24,302	0
049	Transfer to Other State Agencies	0	779	779	779	0	779	779	0
050	Personal Service-Temp/Appointe	15,602	24,247	24,247	24,247	0	24,247	24,247	0
057	Books, Periodicals, Subscriptions	0	200	200	200	0	200	200	0
060	Benefits	42,051	94,522	98,596	98,596	0	103,688	103,688	0
066	Employee Training	0	500	500	500	0	500	500	0
067	Training of Providers	600	10,000	4,000	4,000	0	6,000	6,000	0
070	In-State Travel Reimbursement	3,490	6,200	6,200	6,200	0	6,200	6,200	0
073	Grants-Non Federal	383,844	750,000	750,000	750,000	0	750,000	750,000	0
080	Out-Of State Travel	2,808	9,050	3,000	3,000	0	4,000	4,000	0
102	Contracts for program services	1,316,242	1,800,000	1,650,000	1,650,000	0	1,630,000	1,630,000	0
	TOTAL EXPENSES	**1,928,795**	**3,002,841**	**2,869,248**	**2,869,248**	**0**	**2,854,918**	**2,854,918**	**0**
	ESTIMATED SOURCE OF FUNDS FOR YOUTH TITLE I								
005	Private Local Funds	1,928,795	3,002,841	2,869,248	2,869,248	0	2,854,918	2,854,918	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	06	EDUCATION
DEPARTMENT:	56	DEPARTMENT OF EDUCATION
AGENCY:	056	EDUCATION, DEPT OF
ACTIVITY:	565010	CAREER TECH & ADULT LEARNING
ORGANIZATION:	4095	YOUTH TITLE I

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS	1,928,795	3,002,841	2,869,248	2,869,248	0	2,854,918	2,854,918	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565010 CAREER TECH & ADULT LEARNING
ORGANIZATION: 6034 WORKFORCE INVESTMENT INCENTIVE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	6,400	6,400	6,400	0	6,400	6,400	0
021	Food Institutions	0	750	750	750	0	750	750	0
026	Organizational Dues	0	500	500	500	0	500	500	0
030	Equipment New/Replacement	0	556	600	600	0	600	600	0
040	Indirect Costs	0	16,050	5,338	5,338	0	5,233	5,233	0
042	Additional Fringe Benefits	0	3,435	5,323	5,323	0	5,323	5,323	0
046	Consultants	0	0	5,000	5,000	0	5,000	5,000	0
059	Temp Full Time	0	44,360	44,360	44,360	0	44,360	44,360	0
060	Benefits	0	23,419	23,419	23,419	0	23,419	23,419	0
066	Employee Training	0	1,000	1,000	1,000	0	1,000	1,000	0
070	In-State Travel Reimbursement	66	1,742	1,742	1,742	0	1,742	1,742	0
073	Grants-Non Federal	0	105,599	105,599	105,599	0	105,599	105,599	0
080	Out-Of State Travel	4,502	5,467	5,467	5,467	0	5,467	5,467	0
102	Contracts for program services	0	100,000	100,000	100,000	0	100,000	100,000	0
	TOTAL EXPENSES	**4,568**	**309,278**	**305,498**	**305,498**	**0**	**305,393**	**305,393**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKFORCE INVESTMENT INCENTIVE								
005	Private Local Funds	4,568	309,278	305,498	305,498	0	305,393	305,393	0
	TOTAL FUNDS	**4,568**	**309,278**	**305,498**	**305,498**	**0**	**305,393**	**305,393**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565010 CAREER TECH & ADULT LEARNING
ORGANIZATION: 6039 ACADEMIC PERFORMANCE ASSESSMNT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	1,450	2,000	2,000	0	2,000	2,000	0
021	Food Institutions	0	1,000	2,000	2,000	0	2,000	2,000	0
030	Equipment New/Replacement	0	0	992	992	0	1,000	1,000	0
040	Indirect Costs	0	1,068	858	858	0	858	858	0
046	Consultants	0	0	4,000	4,000	0	4,000	4,000	0
066	Employee Training	0	300	5,000	5,000	0	5,000	5,000	0
067	Training of Providers	0	5,000	300	300	0	300	300	0
070	In-State Travel Reimbursement	0	3,500	2,000	2,000	0	2,000	2,000	0
073	Grants-Non Federal	3,000	193,730	250,000	250,000	0	200,000	200,000	0
080	Out-Of State Travel	1,456	2,900	3,000	3,000	0	3,000	3,000	0
	TOTAL EXPENSES	**4,456**	**208,948**	**270,150**	**270,150**	**0**	**220,158**	**220,158**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ACADEMIC PERFORMANCE ASSESSMNT								
005	Private Local Funds	1,456	208,948	270,150	270,150	0	220,158	220,158	0
	General Fund	3,000	0	0	0	0	0	0	0
	TOTAL FUNDS	**4,456**	**208,948**	**270,150**	**270,150**	**0**	**220,158**	**220,158**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565010 CAREER TECH & ADULT LEARNING
ORGANIZATION: 6041 HIGH SCHOOL VISION/IMPROVEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
040	Indirect Costs	0	0	660	660	0	660	660	0
070	In-State Travel Reimbursement	0	0	1,000	1,000	0	1,000	1,000	0
073	Grants-Non Federal	21,600	192,937	192,937	192,937	0	192,937	192,937	0
080	Out-Of State Travel	0	0	10,000	10,000	0	10,000	10,000	0
102	Contracts for program services	0	0	50,000	50,000	0	50,000	50,000	0
	TOTAL EXPENSES	**21,600**	**192,937**	**254,597**	**254,597**	**0**	**254,597**	**254,597**	**0**
	ESTIMATED SOURCE OF FUNDS FOR HIGH SCHOOL VISION/IMPROVEMENT								
005	Private Local Funds	21,600	192,937	254,597	254,597	0	254,597	254,597	0
	TOTAL FUNDS	**21,600**	**192,937**	**254,597**	**254,597**	**0**	**254,597**	**254,597**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565010 CAREER TECH & ADULT LEARNING
ORGANIZATION: 6041 HIGH SCHOOL VISION/IMPROVEMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**565010 CAREER TECH & ADULT LEARNING**								
	TOTAL EXPENSES	**9,996,866**	**13,601,697**	**13,220,290**	**13,220,290**	**0**	**13,151,780**	**13,151,780**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CAREER TECH & ADULT LEARNING								
	FEDERAL FUNDS	6,643,052	8,081,787	7,905,543	7,905,543	0	7,905,465	7,905,465	0
	GENERAL FUND	1,085,982	959,881	867,774	867,774	0	862,769	862,769	0
	OTHER FUNDS	2,267,832	4,560,029	4,446,973	4,446,973	0	4,383,546	4,383,546	0
	TOTAL FUNDS	**9,996,866**	**13,601,697**	**13,220,290**	**13,220,290**	**0**	**13,151,780**	**13,151,780**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565510 VOCATIONAL REHABILITATION
ORGANIZATION: 6525 VOCATIONAL REHAB-STATE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	29,914	0	0	0	0	0	0	0
020	Current Expenses	898	949	902	902	0	902	902	0
026	Organizational Dues	15	15	14	14	0	14	14	0
030	Equipment New/Replacement	0	507	0	0	0	0	0	0
060	Benefits	16,887	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	1,784	1,839	1,747	1,747	0	1,747	1,747	0
	TOTAL EXPENSES	**49,498**	**3,310**	**2,663**	**2,663**	**0**	**2,663**	**2,663**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL REHAB-STATE								
	General Fund	49,498	3,310	2,663	2,663	0	2,663	2,663	0
	TOTAL FUNDS	**49,498**	**3,310**	**2,663**	**2,663**	**0**	**2,663**	**2,663**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565510 VOCATIONAL REHABILITATION
ORGANIZATION: 4080 PROGRAM ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	593,196	665,483	671,982	671,982	0	657,842	657,842	0
020	Current Expenses	30,835	30,870	40,000	40,000	0	40,000	40,000	0
021	Food Institutions	0	2,000	1,000	1,000	0	500	500	0
024	Maint.Other Than Build.- Grnds	437	4,631	100	100	0	100	100	0
026	Organizational Dues	235	390	5,000	5,000	0	5,000	5,000	0
027	Transfers To DOIT	25,646	43,685	76,701	76,701	0	76,457	76,457	0
028	Transfers To General Services	72,144	76,877	71,740	71,740	0	73,785	73,785	0
029	Intra-Agency Transfers	0	0	7,000	7,000	0	8,000	8,000	0
040	Indirect Costs	64,264	97,612	80,430	80,430	0	80,847	80,847	0
041	Audit Fund Set Aside	1,048	1,318	1,423	1,423	0	1,430	1,430	0
042	Additional Fringe Benefits	40,056	56,167	80,638	80,638	0	78,940	78,940	0
049	Transfer to Other State Agencies	0	196	196	196	0	196	196	0
057	Books, Periodicals, Subscriptions	0	2,650	2,000	2,000	0	2,000	2,000	0
059	Temp Full Time	0	10,615	10,615	10,615	0	10,615	10,615	0
060	Benefits	252,779	351,360	327,126	327,126	0	344,336	344,336	0
066	Employee Training	0	4,600	1,000	1,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	4,742	10,000	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	0	0	2,500	2,500	0	2,500	2,500	0
	TOTAL EXPENSES	**1,085,382**	**1,358,454**	**1,389,451**	**1,389,451**	**0**	**1,395,548**	**1,395,548**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PROGRAM ADMINISTRATION								
000	Federal Funds	1,085,382	1,358,454	1,389,451	1,389,451	0	1,395,548	1,395,548	0
	TOTAL FUNDS	**1,085,382**	**1,358,454**	**1,389,451**	**1,389,451**	**0**	**1,395,548**	**1,395,548**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565510 VOCATIONAL REHABILITATION
ORGANIZATION: 4020 FIELD PROGRAMS-MATCH

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	2,767,853	2,998,045	3,068,948	3,068,948	0	2,992,696	2,992,696	0
018	Overtime	127	17,622	8,000	8,000	0	8,000	8,000	0
020	Current Expenses	139,173	210,000	239,000	239,000	0	257,300	257,300	0
021	Food Institutions	212	5,000	5,000	5,000	0	5,000	5,000	0
022	Rents-Leases Other Than State	354,275	425,000	450,000	450,000	0	475,000	475,000	0
023	Heat- Electricity - Water	5,756	15,000	16,700	16,700	0	18,300	18,300	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	206	10,000	100	100	0	500	500	0
026	Organizational Dues	5,093	8,000	15,000	15,000	0	15,000	15,000	0
027	Transfers To DOIT	149,813	228,507	430,587	430,587	0	429,214	429,214	0
029	Intra-Agency Transfers	0	0	4,500	4,500	0	5,100	5,100	0
030	Equipment New/Replacement	26,511	50,000	200,000	200,000	0	50,000	50,000	0
040	Indirect Costs	316,947	845,592	403,026	403,026	0	411,263	411,263	0
041	Audit Fund Set Aside	7,238	12,041	12,666	12,666	0	12,831	12,831	0
042	Additional Fringe Benefits	195,738	254,523	375,133	375,133	0	365,982	365,982	0
046	Consultants	3,190	75,000	10,000	10,000	0	75,000	75,000	0
049	Transfer to Other State Agencies	0	0	171,943	171,943	0	172,443	172,443	0
050	Personal Service-Temp/Appointe	12,807	39,532	50,000	50,000	0	52,000	52,000	0
057	Books, Periodicals, Subscriptions	0	10,000	10,000	10,000	0	10,000	10,000	0
060	Benefits	1,317,395	1,566,066	1,629,199	1,629,199	0	1,717,109	1,717,109	0
066	Employee Training	2,066	75,000	10,000	10,000	0	75,000	75,000	0
067	Training of Providers	0	15,000	5,000	5,000	0	10,000	10,000	0
070	In-State Travel Reimbursement	63,764	100,000	100,000	100,000	0	110,000	110,000	0
080	Out-Of State Travel	16,662	36,000	25,000	25,000	0	43,500	43,500	0
102	Contracts for program services	144,163	500,000	1,000,000	1,000,000	0	500,000	500,000	0
103	Contracts for Op Services	11,773	18,000	26,000	26,000	0	34,000	34,000	0
230	Interpreter Services	0	50,000	30,000	30,000	0	70,000	70,000	0
601	State Fund Match	3,761,733	3,119,741	2,951,641	2,951,641	0	2,951,659	2,951,659	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565510 VOCATIONAL REHABILITATION
ORGANIZATION: 4020 FIELD PROGRAMS-MATCH

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
				FUNDS APPROPRIATED FOR REHABILITATION SERVICES, STATE, SHALL BE EXPENDED TO MEET MATCH AND/OR MAINTENANCE OF EFFORT REQUIREMENTS.			FUNDS APPROPRIATED FOR REHABILITATION SERVICES, STATE, SHALL BE EXPENDED TO MEET MATCH AND/OR MAINTENANCE OF EFFORT REQUIREMENTS.		
603	VR Clients	1,782,865	4,575,000	4,000,000	4,000,000	0	4,000,000	4,000,000	0
	TOTAL EXPENSES	**11,085,360**	**15,258,669**	**15,247,443**	**15,247,443**	**0**	**14,866,897**	**14,866,897**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FIELD PROGRAMS-MATCH								
000	Federal Funds	7,323,626	12,138,928	12,259,718	12,259,718	0	11,878,930	11,878,930	0
	General Fund	3,761,734	3,119,741	2,987,725	2,987,725	0	2,987,967	2,987,967	0
	TOTAL FUNDS	**11,085,360**	**15,258,669**	**15,247,443**	**15,247,443**	**0**	**14,866,897**	**14,866,897**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565510 VOCATIONAL REHABILITATION
ORGANIZATION: 4029 ST SUPPORTED EMPL TITLE VI-C

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	350	350	350	0	350	350	0
040	Indirect Costs	0	28	21	21	0	21	21	0
041	Audit Fund Set Aside	164	401	500	500	0	500	500	0
603	VR Clients	180,673	400,000	500,000	500,000	0	500,000	500,000	0
	TOTAL EXPENSES	**180,837**	**400,779**	**500,871**	**500,871**	**0**	**500,871**	**500,871**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ST SUPPORTED EMPL TITLE VI-C								
000	Federal Funds	180,837	400,779	500,871	500,871	0	500,871	500,871	0
	TOTAL FUNDS	**180,837**	**400,779**	**500,871**	**500,871**	**0**	**500,871**	**500,871**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565510 VOCATIONAL REHABILITATION
ORGANIZATION: 4081 IN-SERVICE TRAINING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
030	Equipment New/Replacement	0	0	2,000	2,000	0	2,000	2,000	0
040	Indirect Costs	1,474	4,659	3,968	3,968	0	3,992	3,992	0
041	Audit Fund Set Aside	21	63	72	72	0	73	73	0
057	Books, Periodicals, Subscriptions	0	1,000	1,300	1,300	0	1,300	1,300	0
066	Employee Training	19,028	51,235	30,000	30,000	0	50,000	50,000	0
067	Training of Providers	0	1,000	1,300	1,300	0	1,300	1,300	0
070	In-State Travel Reimbursement	0	1,000	500	500	0	500	500	0
080	Out-Of State Travel	4,373	4,000	11,300	11,300	0	11,300	11,300	0
601	State Fund Match	2,157	5,416	6,430	6,430	0	6,430	6,430	0
	TOTAL EXPENSES	**27,053**	**68,373**	**56,870**	**56,870**	**0**	**76,895**	**76,895**	**0**
	ESTIMATED SOURCE OF FUNDS FOR IN-SERVICE TRAINING								
000	Federal Funds	24,896	62,957	50,281	50,281	0	70,306	70,306	0
	General Fund	2,157	5,416	6,589	6,589	0	6,589	6,589	0
	TOTAL FUNDS	**27,053**	**68,373**	**56,870**	**56,870**	**0**	**76,895**	**76,895**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565510 VOCATIONAL REHABILITATION
ORGANIZATION: 4050 SOCIAL SECURITY TRUST FUND PRO

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	145,830	176,132	266,459	266,459	0	263,001	263,001	0
020	Current Expenses	4,202	10,000	13,750	13,750	0	14,800	14,800	0
021	Food Institutions	0	0	2,000	2,000	0	2,000	2,000	0
024	Maint.Other Than Build.- Grnds	0	500	500	500	0	500	500	0
027	Transfers To DOIT	9,326	13,442	30,602	30,602	0	30,504	30,504	0
030	Equipment New/Replacement	75,022	100,000	200,000	200,000	0	50,000	50,000	0
040	Indirect Costs	19,650	25,395	44,031	44,031	0	44,616	44,616	0
041	Audit Fund Set Aside	2,017	1,243	3,293	3,293	0	3,953	3,953	0
042	Additional Fringe Benefits	10,448	14,866	31,975	31,975	0	31,560	31,560	0
049	Transfer to Other State Agencies	0	0	500	500	0	550	550	0
050	Personal Service-Temp/Appointe	42,178	72,985	100,000	100,000	0	100,000	100,000	0
060	Benefits	86,672	90,343	157,636	157,636	0	167,161	167,161	0
066	Employee Training	1,750	60,000	10,000	10,000	0	50,000	50,000	0
070	In-State Travel Reimbursement	7,062	16,000	12,000	12,000	0	15,000	15,000	0
080	Out-Of State Travel	4,436	30,000	45,000	45,000	0	45,000	45,000	0
603	VR Clients	1,644,904	1,000,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0
	TOTAL EXPENSES	**2,053,497**	**1,610,906**	**3,417,746**	**3,417,746**	**0**	**3,318,645**	**3,318,645**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SOCIAL SECURITY TRUST FUND PRO								
000	Federal Funds	2,025,106	1,570,268	3,316,183	3,316,183	0	3,217,081	3,217,081	0
009	Agency Income	28,391	40,638	101,563	101,563	0	101,564	101,564	0
	TOTAL FUNDS	**2,053,497**	**1,610,906**	**3,417,746**	**3,417,746**	**0**	**3,318,645**	**3,318,645**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565510 VOCATIONAL REHABILITATION
ORGANIZATION: 6485 INDEPENDENT SERVICES (PART B)

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	740	1,750	1,850	1,850	0	2,000	2,000	0
028	Transfers To General Services	4,379	4,800	4,479	4,479	0	4,607	4,607	0
029	Intra-Agency Transfers	0	0	150	150	0	200	200	0
040	Indirect Costs	1,195	4,356	3,204	3,204	0	3,222	3,222	0
041	Audit Fund Set Aside	272	509	576	576	0	575	575	0
042	Additional Fringe Benefits	883	1,298	1,845	1,845	0	1,845	1,845	0
049	Transfer to Other State Agencies	0	0	44,143	44,143	0	42,185	42,185	0
050	Personal Service-Temp/Appointe	0	17,720	17,720	17,720	0	17,720	17,720	0
059	Temp Full Time	12,506	15,372	15,372	15,372	0	15,372	15,372	0
060	Benefits	3,626	19,043	10,137	10,137	0	10,137	10,137	0
070	In-State Travel Reimbursement	0	1,000	500	500	0	500	500	0
080	Out-Of State Travel	0	500	500	500	0	500	500	0
102	Contracts for program services	247,874	450,000	350,000	350,000	0	350,000	350,000	0
601	State Fund Match	33,027	33,061	31,161	31,161	0	31,389	31,389	0
	TOTAL EXPENSES	**304,502**	**549,409**	**481,637**	**481,637**	**0**	**480,252**	**480,252**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SERVICES (PART B)								
000	Federal Funds	271,475	516,348	447,810	447,810	0	446,312	446,312	0
	General Fund	33,027	33,061	33,827	33,827	0	33,940	33,940	0
	TOTAL FUNDS	**304,502**	**549,409**	**481,637**	**481,637**	**0**	**480,252**	**480,252**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565510 VOCATIONAL REHABILITATION
ORGANIZATION: 4131 INTERPRETER CERTIFICATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	500	500	500	0	500	500	0
073	Grants-Non Federal	0	15,000	15,000	15,000	0	15,000	15,000	0
104	Certification Expense	45	14,500	14,500	14,500	0	14,500	14,500	0
	TOTAL EXPENSES	**45**	**30,000**	**30,000**	**30,000**	**0**	**30,000**	**30,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INTERPRETER CERTIFICATION								
003	Revolving Funds	45	30,000	30,000	30,000	0	30,000	30,000	0
	TOTAL FUNDS	**45**	**30,000**	**30,000**	**30,000**	**0**	**30,000**	**30,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565510 VOCATIONAL REHABILITATION
ORGANIZATION: 4030 BLIND PROGRAM-STATE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	131,892	129,406	141,078	141,078	0	137,798	137,798	0
020	Current Expenses	6,732	6,939	6,592	6,592	0	6,592	6,592	0
022	Rents-Leases Other Than State	8,274	8,741	8,353	8,353	0	8,815	8,815	0
026	Organizational Dues	6,073	6,261	5,948	5,948	0	5,948	5,948	0
030	Equipment New/Replacement	0	675	0	0	0	0	0	0
060	Benefits	58,657	69,849	68,760	68,760	0	72,277	72,277	0
070	In-State Travel Reimbursement	8,717	8,987	8,538	8,538	0	8,538	8,538	0
080	Out-Of State Travel	0	913	0	0	0	0	0	0
	TOTAL EXPENSES	**220,345**	**231,771**	**239,269**	**239,269**	**0**	**239,968**	**239,968**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BLIND PROGRAM-STATE								
	General Fund	220,345	231,771	239,269	239,269	0	239,968	239,968	0
	TOTAL FUNDS	**220,345**	**231,771**	**239,269**	**239,269**	**0**	**239,968**	**239,968**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565510 VOCATIONAL REHABILITATION
ORGANIZATION: 4033 BLIND PROGRAM-FEDERAL

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	135,321	198,419	188,528	188,528	0	187,579	187,579	0
020	Current Expenses	5,027	7,001	7,021	7,021	0	7,021	7,021	0
021	Food Institutions	0	1,000	500	500	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	0	1,000	100	100	0	500	500	0
027	Transfers To DOIT	6,994	13,442	22,952	22,952	0	22,878	22,878	0
028	Transfers To General Services	10,772	11,807	11,018	11,018	0	11,333	11,333	0
029	Intra-Agency Transfers	0	0	500	500	0	600	600	0
040	Indirect Costs	15,080	26,960	21,653	21,653	0	21,959	21,959	0
041	Audit Fund Set Aside	319	803	473	473	0	477	477	0
042	Additional Fringe Benefits	9,121	16,747	22,623	22,623	0	22,509	22,509	0
057	Books, Periodicals, Subscriptions	0	1,000	1,000	1,000	0	1,000	1,000	0
060	Benefits	64,228	86,874	86,455	86,455	0	91,211	91,211	0
066	Employee Training	0	3,200	1,000	1,000	0	3,000	3,000	0
070	In-State Travel Reimbursement	7,868	8,500	9,200	9,200	0	9,500	9,500	0
080	Out-Of State Travel	36	1,000	1,000	1,000	0	1,000	1,000	0
603	VR Clients	73,116	425,000	100,000	100,000	0	100,000	100,000	0
	TOTAL EXPENSES	**327,882**	**802,753**	**474,023**	**474,023**	**0**	**481,567**	**481,567**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BLIND PROGRAM-FEDERAL								
000	Federal Funds	327,882	802,753	474,023	474,023	0	481,567	481,567	0
	TOTAL FUNDS	**327,882**	**802,753**	**474,023**	**474,023**	**0**	**481,567**	**481,567**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565510 VOCATIONAL REHABILITATION
ORGANIZATION: 4031 VENDING STANDS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	196,101	198,622	207,983	207,983	0	202,588	202,588	0
020	Current Expenses	4,508	6,500	8,777	8,777	0	9,427	9,427	0
021	Food Institutions	30	1,000	500	500	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	0	2,000	100	100	0	500	500	0
027	Transfers To DOIT	11,657	16,802	38,253	38,253	0	38,131	38,131	0
028	Transfers To General Services	4,379	4,800	4,479	4,479	0	4,607	4,607	0
029	Intra-Agency Transfers	0	0	150	150	0	200	200	0
040	Indirect Costs	22,772	31,193	27,662	27,662	0	28,066	28,066	0
041	Audit Fund Set Aside	440	650	743	743	0	800	800	0
042	Additional Fringe Benefits	13,845	16,764	24,958	24,958	0	24,311	24,311	0
046	Consultants	780	3,800	3,800	3,800	0	3,800	3,800	0
057	Books, Periodicals, Subscriptions	0	1,750	1,750	1,750	0	1,750	1,750	0
060	Benefits	127,646	140,537	149,889	149,889	0	159,715	159,715	0
066	Employee Training	0	4,250	1,000	1,000	0	4,000	4,000	0
070	In-State Travel Reimbursement	3,175	7,200	4,000	4,000	0	6,000	6,000	0
080	Out-Of State Travel	127	2,000	2,000	2,000	0	2,000	2,000	0
603	VR Clients	59,662	225,000	150,000	150,000	0	180,000	180,000	0
	TOTAL EXPENSES	**445,122**	**662,868**	**626,044**	**626,044**	**0**	**666,895**	**666,895**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VENDING STANDS								
000	Federal Funds	445,122	662,868	626,044	626,044	0	666,895	666,895	0
	TOTAL FUNDS	**445,122**	**662,868**	**626,044**	**626,044**	**0**	**666,895**	**666,895**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565510 VOCATIONAL REHABILITATION
ORGANIZATION: 6210 JOHN NESMITH FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
054	Trust Fund Expenditures	1,699	29,300	32,300	32,300	0	32,300	32,300	0
070	In-State Travel Reimbursement	0	700	700	700	0	700	700	0
	TOTAL EXPENSES	**1,699**	**30,000**	**33,000**	**33,000**	**0**	**33,000**	**33,000**	**0**
	ESTIMATED SOURCE OF FUNDS FOR JOHN NESMITH FUND								
003	Revolving Funds	1,699	30,000	33,000	33,000	0	33,000	33,000	0
				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			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	
	TOTAL FUNDS	**1,699**	**30,000**	**33,000**	**33,000**	**0**	**33,000**	**33,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565510 VOCATIONAL REHABILITATION
ORGANIZATION: 6520 VENDING STANDS-SET ASIDE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
080	Out-Of State Travel	2,668	7,290	7,290	7,290	0	7,290	7,290	0
603	VR Clients	13,934	95,000	95,000	95,000	0	95,000	95,000	0
				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.			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.		
	TOTAL EXPENSES	**16,602**	**102,290**	**102,290**	**102,290**	**0**	**102,290**	**102,290**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VENDING STANDS-SET ASIDE								
003	Revolving Funds	16,602	102,290	102,290	102,290	0	102,290	102,290	0
	TOTAL FUNDS	**16,602**	**102,290**	**102,290**	**102,290**	**0**	**102,290**	**102,290**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565510 VOCATIONAL REHABILITATION
ORGANIZATION: 4092 INDEPENDENT SERVICES (BLIND)

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	56,922	56,997	59,133	59,133	0	56,997	56,997	0
020	Current Expenses	2,498	3,000	3,700	3,700	0	4,000	4,000	0
021	Food Institutions	0	1,000	500	500	0	1,000	1,000	0
024	Maint.Other Than Build.- Grnds	0	600	100	100	0	100	100	0
027	Transfers To DOIT	2,331	3,361	7,651	7,651	0	7,626	7,626	0
028	Transfers To General Services	5,693	6,240	5,823	5,823	0	5,989	5,989	0
030	Equipment New/Replacement	0	6,000	6,000	6,000	0	6,000	6,000	0
040	Indirect Costs	7,006	12,552	9,856	9,856	0	9,798	9,798	0
041	Audit Fund Set Aside	178	376	378	378	0	377	377	0
042	Additional Fringe Benefits	4,019	4,811	7,096	7,096	0	6,840	6,840	0
050	Personal Service-Temp/Appointe	13,695	32,240	32,240	32,240	0	32,240	32,240	0
057	Books, Periodicals, Subscriptions	0	1,500	500	500	0	1,000	1,000	0
060	Benefits	17,886	20,744	21,727	21,727	0	22,101	22,101	0
066	Employee Training	0	3,700	3,700	3,700	0	3,700	3,700	0
070	In-State Travel Reimbursement	8,040	8,200	10,253	10,253	0	10,753	10,753	0
075	Grants Subsidies and Relief	0	10,000	10,000	10,000	0	10,000	10,000	0
080	Out-Of State Travel	128	8,000	4,000	4,000	0	6,000	6,000	0
603	VR Clients	61,170	200,000	100,000	100,000	0	100,000	100,000	0
	TOTAL EXPENSES	**179,566**	**379,321**	**282,657**	**282,657**	**0**	**284,521**	**284,521**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INDEPENDENT SERVICES (BLIND)								
000	Federal Funds	178,346	369,321	270,587	270,587	0	272,498	272,498	0
005	Private Local Funds	1,220	10,000	12,070	12,070	0	12,023	12,023	0
	TOTAL FUNDS	**179,566**	**379,321**	**282,657**	**282,657**	**0**	**284,521**	**284,521**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565510 VOCATIONAL REHABILITATION
ORGANIZATION: 4040 DISABILITY DETERMINATION SRVCS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	2,044,267	2,125,450	2,380,244	2,380,244	0	2,344,825	2,344,825	0
018	Overtime	792	10,000	40,000	40,000	0	40,000	40,000	0
020	Current Expenses	63,513	83,000	105,420	105,420	0	107,420	107,420	0
021	Food Institutions	0	1,000	500	500	0	1,000	1,000	0
022	Rents-Leases Other Than State	14,748	22,000	20,000	20,000	0	20,000	20,000	0
024	Maint.Other Than Build.- Grnds	746	8,000	100	100	0	500	500	0
027	Transfers To DOIT	100,246	154,578	45,903	45,903	0	45,757	45,757	0
028	Transfers To General Services	206,264	226,101	208,694	208,694	0	214,645	214,645	0
029	Intra-Agency Transfers	0	0	150	150	0	200	200	0
030	Equipment New/Replacement	13,103	55,500	55,500	55,500	0	65,000	65,000	0
040	Indirect Costs	221,965	337,112	262,114	262,114	0	265,780	265,780	0
041	Audit Fund Set Aside	5,869	7,475	8,525	8,525	0	8,599	8,599	0
042	Additional Fringe Benefits	144,748	193,859	283,254	283,254	0	280,713	280,713	0
046	Consultants	758,019	1,025,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0
050	Personal Service-Temp/Appointe	120	30,000	30,000	30,000	0	30,000	30,000	0
051	Consultants-Benefited	12,732	34,481	34,481	34,481	0	34,481	34,481	0
059	Temp Full Time	670	151,803	50,000	50,000	0	50,000	50,000	0
060	Benefits	916,756	1,092,169	1,241,915	1,241,915	0	1,312,741	1,312,741	0
066	Employee Training	0	10,400	2,000	2,000	0	10,400	10,400	0
070	In-State Travel Reimbursement	909	4,200	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	16,742	28,000	25,000	25,000	0	25,000	25,000	0
102	Contracts for program services	74,335	75,000	75,000	75,000	0	75,000	75,000	0
230	Interpreter Services	0	20,000	10,000	10,000	0	20,000	20,000	0
235	Transcription Services	73,267	200,000	80,000	80,000	0	100,000	100,000	0
604	DDS Clients	1,386,918	1,579,762	1,665,510	1,665,510	0	1,665,510	1,665,510	0
	TOTAL EXPENSES	**6,056,729**	**7,474,890**	**7,825,310**	**7,825,310**	**0**	**7,918,571**	**7,918,571**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565510 VOCATIONAL REHABILITATION
ORGANIZATION: 4040 DISABILITY DETERMINATION SRVCS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ESTIMATED SOURCE OF FUNDS FOR DISABILITY DETERMINATION SRVCS								
000 Federal Funds	6,056,729	7,474,890	7,825,310	7,825,310	0	7,918,571	7,918,571	0
TOTAL FUNDS	**6,056,729**	**7,474,890**	**7,825,310**	**7,825,310**	**0**	**7,918,571**	**7,918,571**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565510 VOCATIONAL REHABILITATION
ORGANIZATION: 4097 TANF

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	91,909	0	0	0	0	0	0
020	Current Expenses	0	6,991	6,991	6,991	0	6,991	6,991	0
024	Maint.Other Than Build.- Grnds	0	0	100	100	0	100	100	0
030	Equipment New/Replacement	0	6,000	6,000	6,000	0	6,000	6,000	0
040	Indirect Costs	0	28,447	9,739	9,739	0	3,679	3,679	0
042	Additional Fringe Benefits	0	7,758	0	0	0	0	0	0
046	Consultants	0	1,000	1,000	1,000	0	1,000	1,000	0
050	Personal Service-Temp/Appointe	0	25,500	25,500	25,500	0	25,500	25,500	0
060	Benefits	0	49,419	1,951	1,951	0	1,951	1,951	0
066	Employee Training	0	11,000	2,000	2,000	0	2,000	2,000	0
070	In-State Travel Reimbursement	0	10,730	1,000	1,000	0	1,000	1,000	0
080	Out-Of State Travel	0	4,150	2,000	2,000	0	2,000	2,000	0
102	Contracts for program services	0	0	100,000	100,000	0	100,000	100,000	0
	TOTAL EXPENSES	**0**	**242,904**	**156,281**	**156,281**	**0**	**150,221**	**150,221**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TANF								
009	Agency Income	0	242,904	156,281	156,281	0	150,221	150,221	0
	TOTAL FUNDS	**0**	**242,904**	**156,281**	**156,281**	**0**	**150,221**	**150,221**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565510 VOCATIONAL REHABILITATION
ORGANIZATION: 4038 SELF EMPLOYMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	1,200	2,000	2,000	0	2,000	2,000	0
021	Food Institutions	0	0	2,000	2,000	0	2,000	2,000	0
041	Audit Fund Set Aside	0	304	311	311	0	311	311	0
070	In-State Travel Reimbursement	0	1,150	1,150	1,150	0	1,150	1,150	0
072	Grants-Federal	85,723	150,000	150,000	150,000	0	150,000	150,000	0
080	Out-Of State Travel	0	1,075	6,000	6,000	0	6,000	6,000	0
102	Contracts for program services	0	150,000	150,000	150,000	0	150,000	150,000	0
	TOTAL EXPENSES	**85,723**	**303,729**	**311,461**	**311,461**	**0**	**311,461**	**311,461**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SELF EMPLOYMENT								
000	Federal Funds	85,723	303,729	311,461	311,461	0	311,461	311,461	0
	TOTAL FUNDS	**85,723**	**303,729**	**311,461**	**311,461**	**0**	**311,461**	**311,461**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 565510 VOCATIONAL REHABILITATION
ORGANIZATION: 4038 SELF EMPLOYMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**565510 VOCATIONAL REHABILITATION**								
	TOTAL EXPENSES	**22,119,842**	**29,510,426**	**31,177,016**	**31,177,016**	**0**	**30,860,265**	**30,860,265**	**0**
	ESTIMATED SOURCE OF FUNDS FOR VOCATIONAL REHABILITATION								
	FEDERAL FUNDS	18,005,124	25,661,295	27,471,739	27,471,739	0	27,160,040	27,160,040	0
	GENERAL FUND	4,066,761	3,393,299	3,270,073	3,270,073	0	3,271,127	3,271,127	0
	OTHER FUNDS	47,957	455,832	435,204	435,204	0	429,098	429,098	0
	TOTAL FUNDS	**22,119,842**	**29,510,426**	**31,177,016**	**31,177,016**	**0**	**30,860,265**	**30,860,265**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 566010 ADULT EDUCATION
ORGANIZATION: 7004 ADULT EDUCATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	216,762	209,222	218,091	218,091	0	210,080	210,080	0
018	Overtime	1,770	5,137	3,100	3,100	0	3,500	3,500	0
020	Current Expenses	21,956	20,250	24,322	24,322	0	25,988	25,988	0
021	Food Institutions	3,132	3,500	3,751	3,751	0	3,925	3,925	0
024	Maint.Other Than Build.- Grnds	317	1,000	500	500	0	750	750	0
026	Organizational Dues	1,700	1,800	1,800	1,800	0	1,800	1,800	0
027	Transfers To DOIT	9,326	13,442	30,602	30,602	0	30,504	30,504	0
028	Transfers To General Services	16,814	18,431	17,200	17,200	0	17,690	17,690	0
029	Intra-Agency Transfers	0	0	24,990	24,990	0	25,606	25,606	0
030	Equipment New/Replacement	0	3,500	4,000	4,000	0	4,000	4,000	0
040	Indirect Costs	19,624	31,421	26,192	26,192	0	26,035	26,035	0
041	Audit Fund Set Aside	1,644	2,336	2,220	2,220	0	2,283	2,283	0
042	Additional Fringe Benefits	10,813	18,092	26,543	26,543	0	25,630	25,630	0
049	Transfer to Other State Agencies	14,127	33,601	28,110	28,110	0	29,600	29,600	0
057	Books, Periodicals, Subscriptions	37	750	100	100	0	300	300	0
060	Benefits	62,411	76,529	62,405	62,405	0	64,634	64,634	0
066	Employee Training	0	1,000	0	0	0	0	0	0
067	Training of Providers	3,660	18,325	5,650	5,650	0	6,200	6,200	0
070	In-State Travel Reimbursement	577	2,600	1,575	1,575	0	1,800	1,800	0
072	Grants-Federal	1,101,897	1,888,622	1,774,169	1,774,169	0	1,839,469	1,839,469	0
080	Out-Of State Travel	6,209	12,600	12,600	12,600	0	12,600	12,600	0
102	Contracts for program services	12,373	50,000	13,500	13,500	0	15,000	15,000	0
601	State Fund Match	2,176,299	2,560,000	2,830,674	2,830,674	0	2,767,120	2,767,120	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013		
602	State Fund Non-Match	1,186,563	1,174,200	532,188	532,188	0	784,666	784,666	0
				G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013			G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013		

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 566010 ADULT EDUCATION
ORGANIZATION: 7004 ADULT EDUCATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
	TOTAL EXPENSES	**4,868,011**	**6,146,358**	**5,644,282**	**5,644,282**	**0**	**5,899,180**	**5,899,180**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADULT EDUCATION								
000	Federal Funds	1,445,687	2,121,270	2,278,320	2,278,320	0	2,343,894	2,343,894	0
009	Agency Income	59,462	290,888	3,100	3,100	0	3,500	3,500	0
	General Fund	3,362,862	3,734,200	3,362,862	3,362,862	0	3,551,786	3,551,786	0
	TOTAL FUNDS	**4,868,011**	**6,146,358**	**5,644,282**	**5,644,282**	**0**	**5,899,180**	**5,899,180**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 566010 ADULT EDUCATION
ORGANIZATION: 6417 INST/SERV/HHS BASIC SKILLS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	1,037	0	2,000	2,000	0	2,500	2,500	0
020	Current Expenses	1,022	0	2,000	2,000	0	2,500	2,500	0
042	Additional Fringe Benefits	1,374	1,978	3,840	3,840	0	4,500	4,500	0
050	Personal Service-Temp/Appointe	9,557	0	10,000	10,000	0	15,000	15,000	0
059	Temp Full Time	23,206	25,560	30,000	30,000	0	35,000	35,000	0
060	Benefits	18,068	19,703	16,348	16,348	0	19,612	19,612	0
070	In-State Travel Reimbursement	2,236	0	3,000	3,000	0	3,500	3,500	0
073	Grants-Non Federal	74,691	662,860	462,860	462,860	0	462,860	462,860	0
	TOTAL EXPENSES	**131,191**	**710,101**	**530,048**	**530,048**	**0**	**545,472**	**545,472**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INST/SERV/HHS BASIC SKILLS								
005	Private Local Funds	131,191	664,838	484,465	484,465	0	492,008	492,008	0
009	Agency Income	0	45,263	45,583	45,583	0	53,464	53,464	0
	TOTAL FUNDS	**131,191**	**710,101**	**530,048**	**530,048**	**0**	**545,472**	**545,472**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 56 DEPARTMENT OF EDUCATION
AGENCY: 056 EDUCATION, DEPT OF
ACTIVITY: 566010 ADULT EDUCATION
ORGANIZATION: 6417 INST/SERV/HHS BASIC SKILLS

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY 566010 ADULT EDUCATION								
TOTAL EXPENSES	**4,999,202**	**6,856,459**	**6,174,330**	**6,174,330**	**0**	**6,444,652**	**6,444,652**	**0**
ESTIMATED SOURCE OF FUNDS FOR ADULT EDUCATION								
FEDERAL FUNDS	1,445,687	2,121,270	2,278,320	2,278,320	0	2,343,894	2,343,894	0
GENERAL FUND	3,362,862	3,734,200	3,362,862	3,362,862	0	3,551,786	3,551,786	0
OTHER FUNDS	190,653	1,000,989	533,148	533,148	0	548,972	548,972	0
TOTAL FUNDS	**4,999,202**	**6,856,459**	**6,174,330**	**6,174,330**	**0**	**6,444,652**	**6,444,652**	**0**
AGENCY 056 EDUCATION, DEPT OF								
TOTAL EXPENSES	**1,193,399,842**	**1,266,177,674**	**1,236,455,159**	**1,276,864,826**	**40,409,667**	**1,265,891,721**	**1,278,491,148**	**12,599,427**
ESTIMATED SOURCE OF FUNDS FOR EDUCATION, DEPT OF								
FEDERAL FUNDS	335,872,367	248,721,071	218,434,995	218,650,920	215,925	220,635,669	220,850,627	214,958
GENERAL FUND	60,519,767	51,193,296	53,982,899	93,100,066	39,117,167	81,261,067	91,298,985	10,037,918
OTHER FUNDS	797,007,708	966,263,307	964,037,265	965,113,840	1,076,575	963,994,985	966,341,536	2,346,551
TOTAL FUNDS	**1,193,399,842**	**1,266,177,674**	**1,236,455,159**	**1,276,864,826**	**40,409,667**	**1,265,891,721**	**1,278,491,148**	**12,599,427**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
ORGANIZATION: 5931 COLLEGE SYSTEM OFFICE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
635	CCSNH of New Hampshire Funding	0	0	2,890,597	2,252,324	-638,273	2,652,217	2,387,945	-264,272
	TOTAL EXPENSES	**0**	**0**	**2,890,597**	**2,252,324**	**-638,273**	**2,652,217**	**2,387,945**	**-264,272**
	ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE								
009	Agency Income	0	0	638,273	638,273	0	264,272	264,272	0
	General Fund	0	0	2,252,324	1,614,051	-638,273	2,387,945	2,123,673	-264,272
	TOTAL FUNDS	**0**	**0**	**2,890,597**	**2,252,324**	**-638,273**	**2,652,217**	**2,387,945**	**-264,272**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
ORGANIZATION: 5932 WHITE MOUNTAINS CC

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
635	CCSNH of New Hampshire Funding	0	0	3,656,020	2,848,734	-807,286	3,803,668	3,424,663	-379,005
	TOTAL EXPENSES	**0**	**0**	**3,656,020**	**2,848,734**	**-807,286**	**3,803,668**	**3,424,663**	**-379,005**
	ESTIMATED SOURCE OF FUNDS FOR WHITE MOUNTAINS CC								
009	Agency Income	0	0	807,286	807,286	0	379,005	379,005	0
	General Fund	0	0	2,848,734	2,041,448	-807,286	3,424,663	3,045,658	-379,005
	TOTAL FUNDS	**0**	**0**	**3,656,020**	**2,848,734**	**-807,286**	**3,803,668**	**3,424,663**	**-379,005**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
ORGANIZATION: 5933 RIVER VALLEY CC

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
635	CCSNH of New Hampshire Funding	0	0	3,881,145	3,024,149	-856,996	3,795,043	3,416,897	-378,146
	TOTAL EXPENSES	**0**	**0**	**3,881,145**	**3,024,149**	**-856,996**	**3,795,043**	**3,416,897**	**-378,146**
	ESTIMATED SOURCE OF FUNDS FOR RIVER VALLEY CC								
009	Agency Income	0	0	856,996	856,996	0	378,146	378,146	0
	General Fund	0	0	3,024,149	2,167,153	-856,996	3,416,897	3,038,751	-378,146
	TOTAL FUNDS	**0**	**0**	**3,881,145**	**3,024,149**	**-856,996**	**3,795,043**	**3,416,897**	**-378,146**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
ORGANIZATION: 5934 NHTI - CONCORD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
635	CCSNH of New Hampshire Funding	0	0	8,833,882	6,883,272	-1,950,610	8,935,601	8,045,240	-890,361
	TOTAL EXPENSES	**0**	**0**	**8,833,882**	**6,883,272**	**-1,950,610**	**8,935,601**	**8,045,240**	**-890,361**
	ESTIMATED SOURCE OF FUNDS FOR NHTI - CONCORD								
009	Agency Income	0	0	1,950,610	1,950,610	0	890,361	890,361	0
	General Fund	0	0	6,883,272	4,932,662	-1,950,610	8,045,240	7,154,879	-890,361
	TOTAL FUNDS	**0**	**0**	**8,833,882**	**6,883,272**	**-1,950,610**	**8,935,601**	**8,045,240**	**-890,361**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
ORGANIZATION: 5935 LAKES REGION CC

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
635	CCSNH of New Hampshire Funding	0	0	3,529,951	2,750,502	-779,449	3,579,415	3,222,755	-356,660
	TOTAL EXPENSES	**0**	**0**	**3,529,951**	**2,750,502**	**-779,449**	**3,579,415**	**3,222,755**	**-356,660**
	ESTIMATED SOURCE OF FUNDS FOR LAKES REGION CC								
009	Agency Income	0	0	779,449	779,449	0	356,660	356,660	0
	General Fund	0	0	2,750,502	1,971,053	-779,449	3,222,755	2,866,095	-356,660
	TOTAL FUNDS	**0**	**0**	**3,529,951**	**2,750,502**	**-779,449**	**3,579,415**	**3,222,755**	**-356,660**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
ORGANIZATION: 5936 MANCHESTER CC

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
635	CCSNH of New Hampshire Funding	0	0	4,880,697	3,802,990	-1,077,707	4,881,805	4,395,372	-486,433
	TOTAL EXPENSES	**0**	**0**	**4,880,697**	**3,802,990**	**-1,077,707**	**4,881,805**	**4,395,372**	**-486,433**
	ESTIMATED SOURCE OF FUNDS FOR MANCHESTER CC								
009	Agency Income	0	0	1,077,707	1,077,707	0	486,433	486,433	0
	General Fund	0	0	3,802,990	2,725,283	-1,077,707	4,395,372	3,908,939	-486,433
	TOTAL FUNDS	**0**	**0**	**4,880,697**	**3,802,990**	**-1,077,707**	**4,881,805**	**4,395,372**	**-486,433**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
ORGANIZATION: 5937 NASHUA CC

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
635	CCSNH of New Hampshire Funding	0	0	4,070,249	3,171,497	-898,752	4,122,797	3,711,993	-410,804
	TOTAL EXPENSES	**0**	**0**	**4,070,249**	**3,171,497**	**-898,752**	**4,122,797**	**3,711,993**	**-410,804**
	ESTIMATED SOURCE OF FUNDS FOR NASHUA CC								
009	Agency Income	0	0	898,752	898,752	0	410,804	410,804	0
	General Fund	0	0	3,171,497	2,272,745	-898,752	3,711,993	3,301,189	-410,804
	TOTAL FUNDS	**0**	**0**	**4,070,249**	**3,171,497**	**-898,752**	**4,122,797**	**3,711,993**	**-410,804**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
ORGANIZATION: 5938 GREAT BAY CC

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
635	CCSNH of New Hampshire Funding	0	0	3,935,175	3,066,249	-868,926	3,907,169	3,517,851	-389,318
	TOTAL EXPENSES	**0**	**0**	**3,935,175**	**3,066,249**	**-868,926**	**3,907,169**	**3,517,851**	**-389,318**
	ESTIMATED SOURCE OF FUNDS FOR GREAT BAY CC								
009	Agency Income	0	0	868,926	868,926	0	389,318	389,318	0
	General Fund	0	0	3,066,249	2,197,323	-868,926	3,517,851	3,128,533	-389,318
	TOTAL FUNDS	**0**	**0**	**3,935,175**	**3,066,249**	**-868,926**	**3,907,169**	**3,517,851**	**-389,318**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
ORGANIZATION: 6340 ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	3,085,827	2,452,812	0	0	0	0	0	0
011	Personal Services-Unclassified	212,002	158,206	0	0	0	0	0	0
012	Personal Services-Unclassified 2	117,852	116,133	0	0	0	0	0	0
013	Personal Services-Unclassified 3	101,654	100,788	0	0	0	0	0	0
018	Overtime	36,665	80,000	0	0	0	0	0	0
019	Holiday Pay	723	1	0	0	0	0	0	0
020	Current Expenses	404,535	70,952	0	0	0	0	0	0
021	Food Institutions	12,027	3,500	0	0	0	0	0	0
022	Rents-Leases Other Than State	57,642	23,541	0	0	0	0	0	0
023	Heat- Electricity - Water	18,377	19,054	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	332,705	465,000	0	0	0	0	0	0
026	Organizational Dues	34,460	19,099	0	0	0	0	0	0
030	Equipment New/Replacement	117,049	16,000	0	0	0	0	0	0
046	Consultants	187,008	125,000	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	560	1,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	13,557	5,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	142,941	35,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	100,937	103,800	0	0	0	0	0	0
059	Temp Full Time	39,507	1	0	0	0	0	0	0
060	Benefits	1,431,855	1,495,575	0	0	0	0	0	0
066	Employee Training	12,992	15,000	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	168,837	0	0	0	0	0	0
070	In-State Travel Reimbursement	29,203	40,954	0	0	0	0	0	0
080	Out-Of State Travel	33,221	34,845	0	0	0	0	0	0
	TOTAL EXPENSES	**6,523,299**	**5,550,098**	**0**	**0**	**0**	**0**	**0**	**0**

ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
ORGANIZATION: 6340 ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
000	Federal Funds	160,710	0	0	0	0	0	0	0
008	Agency Income	11	0	0	0	0	0	0	0
009	Agency Income	3,746,836	3,266,769	0	0	0	0	0	0
	General Fund	2,615,742	2,283,329	0	0	0	0	0	0
	TOTAL FUNDS	**6,523,299**	**5,550,098**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
ORGANIZATION: 8063 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062	Workers Compensation	171,852	83,000	0	0	0	0	0	0
	TOTAL EXPENSES	**171,852**	**83,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
	General Fund	171,852	83,000	0	0	0	0	0	0
	TOTAL FUNDS	**171,852**	**83,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
ORGANIZATION: 6166 UNEMPLOYMENT COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
061	Unemployment Compensation	75,291	27,000	0	0	0	0	0	0
	TOTAL EXPENSES	**75,291**	**27,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION								
	General Fund	75,291	27,000	0	0	0	0	0	0
	TOTAL FUNDS	**75,291**	**27,000**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
ORGANIZATION: 6342 PROJECT RUNNING START

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	12,115	0	0	0	0	0	0	0
021	Food Institutions	481	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	241,712	260,599	0	0	0	0	0	0
060	Benefits	19,286	19,935	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	18,000	0	0	0	0	0	0
107	Scholarships & Grants	95,800	100,000	0	0	0	0	0	0
	TOTAL EXPENSES	**369,394**	**398,534**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PROJECT RUNNING START								
	General Fund	369,394	398,534	0	0	0	0	0	0
	TOTAL FUNDS	**369,394**	**398,534**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
ORGANIZATION: 6090 TECH LOAN FUND

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	200	0	0	0	0	0	0
107	Scholarships & Grants	0	60,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**60,200**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TECH LOAN FUND								
009	Agency Income	0	60,200	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**60,200**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
ORGANIZATION: 6351 GOVERNOR'S SUCCESS GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
107	Scholarships & Grants	106,000	80,000	0	0	0	0	0	0
	TOTAL EXPENSES	**106,000**	**80,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GOVERNOR'S SUCCESS GRANT								
005	Private Local Funds	53,000	40,000	0	0	0	0	0	0
009	Agency Income	53,000	40,000	0	0	0	0	0	0
	TOTAL FUNDS	**106,000**	**80,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
ORGANIZATION: 4820 CARL PERKINS PASS THRU TO UNH

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
571	Pass Thru Grants	22,138	27,000	0	0	0	0	0	0
	TOTAL EXPENSES	**22,138**	**27,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PASS THRU TO UNH								
009	Agency Income	8,038	27,000	0	0	0	0	0	0
	General Fund	14,100	0	0	0	0	0	0	0
	TOTAL FUNDS	**22,138**	**27,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
ORGANIZATION: 4828 CARL PERKINS STATE LEADER ACTV

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	59,960	0	0	0	0	0	0
040	Indirect Costs	2,478	2,000	0	0	0	0	0	0
046	Consultants	13,418	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	2,850	0	0	0	0	0	0	0
059	Temp Full Time	47,409	0	0	0	0	0	0	0
060	Benefits	23,068	35,844	0	0	0	0	0	0
	TOTAL EXPENSES	**89,223**	**97,804**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS STATE LEADER ACTV								
009	Agency Income	78,545	97,804	0	0	0	0	0	0
	General Fund	10,678	0	0	0	0	0	0	0
	TOTAL FUNDS	**89,223**	**97,804**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
ORGANIZATION: 4873 COMM SOCIAL SVCS SCHLRSHP PGR

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	100	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1,000	0	0	0	0	0	0
060	Benefits	0	77	0	0	0	0	0	0
066	Employee Training	0	100	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	100	0	0	0	0	0	0
080	Out-Of State Travel	0	100	0	0	0	0	0	0
107	Scholarships & Grants	37,383	73,413	0	0	0	0	0	0
	TOTAL EXPENSES	**37,383**	**74,890**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMM SOCIAL SVCS SCHLRSHP PGR								
009	Agency Income	37,383	74,890	0	0	0	0	0	0
	TOTAL FUNDS	**37,383**	**74,890**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
ORGANIZATION: 4880 NURSING LEVERAGE GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
107	Scholarships & Grants	0	30,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**30,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR NURSING LEVERAGE GRANT								
005	Private Local Funds	0	15,000	0	0	0	0	0	0
009	Agency Income	0	15,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**30,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
ORGANIZATION: 4898 EARLY CHILD EDUC SCHLRSHP PRG

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	500	1,000	0	0	0	0	0	0
040	Indirect Costs	1,384	0	0	0	0	0	0	0
049	Transfer to Other State Agencies	2,880	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	14,000	25,000	0	0	0	0	0	0
060	Benefits	1,071	1,913	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
107	Scholarships & Grants	178,324	171,088	0	0	0	0	0	0
	TOTAL EXPENSES	**198,159**	**200,001**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EARLY CHILD EDUC SCHLRSHP PRG								
009	Agency Income	198,159	200,001	0	0	0	0	0	0
	TOTAL FUNDS	**198,159**	**200,001**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
ORGANIZATION: 3900 UNIQUE ANNUAL ALLOCATION PROGR

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
107	Scholarships & Grants	2,146,926	500,000	0	0	0	0	0	0
	TOTAL EXPENSES	**2,146,926**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNIQUE ANNUAL ALLOCATION PROGR								
005	Private Local Funds	2,146,926	500,000	0	0	0	0	0	0
	TOTAL FUNDS	**2,146,926**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 580010 NH COMM TECH COLLEGE SYSTEM
ORGANIZATION: 3925 UNIQUE ENDOWMENT ALLOCATION PG

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
107 Scholarships & Grants	190,000	100,000	0	0	0	0	0	0
TOTAL EXPENSES	**190,000**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNIQUE ENDOWMENT ALLOCATION PG								
005 Private Local Funds	190,000	100,000	0	0	0	0	0	0
TOTAL FUNDS	**190,000**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**

ACTIVITY 580010 NH COMM TECH COLLEGE SYSTEM

TOTAL EXPENSES	**9,929,665**	**7,228,527**	**35,677,716**	**27,799,717**	**-7,877,999**	**35,677,715**	**32,122,716**	**-3,554,999**
ESTIMATED SOURCE OF FUNDS FOR NH COMM TECH COLLEGE SYSTEM								
FEDERAL FUNDS	160,710	0	0	0	0	0	0	0
GENERAL FUND	3,257,057	2,791,863	27,799,717	19,921,718	-7,877,999	32,122,716	28,567,717	-3,554,999
OTHER FUNDS	6,511,898	4,436,664	7,877,999	7,877,999	0	3,554,999	3,554,999	0
TOTAL FUNDS	**9,929,665**	**7,228,527**	**35,677,716**	**27,799,717**	**-7,877,999**	**35,677,715**	**32,122,716**	**-3,554,999**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 588010 ADVANCED COMPOSITE MANUFACTURING PROGF
ORGANIZATION: 1873 ADVANCED COMPOSITE MANUFACTURING PROGF

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
635 CCSNH of New Hampshire Funding	0	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0
TOTAL EXPENSES	**0**	**0**	**2,000,000**	**2,000,000**	**0**	**2,000,000**	**2,000,000**	**0**
ESTIMATED SOURCE OF FUNDS FOR ADVANCED COMPOSITE MANUFACTURING PROGRAM								
General Fund	0	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0
TOTAL FUNDS	**0**	**0**	**2,000,000**	**2,000,000**	**0**	**2,000,000**	**2,000,000**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHES
ORGANIZATION: 6060 EDUCATION DIVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	5,724,862	5,645,674	0	0	0	0	0	0
011	Personal Services-Unclassified	90,496	116,052	0	0	0	0	0	0
018	Overtime	45,729	40,000	0	0	0	0	0	0
019	Holiday Pay	1,361	1	0	0	0	0	0	0
020	Current Expenses	855,779	520,820	0	0	0	0	0	0
021	Food Institutions	9,708	16,538	0	0	0	0	0	0
022	Rents-Leases Other Than State	37,610	26,000	0	0	0	0	0	0
023	Heat- Electricity - Water	463,420	373,353	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	118,088	132,000	0	0	0	0	0	0
026	Organizational Dues	37,883	19,000	0	0	0	0	0	0
030	Equipment New/Replacement	247,512	70,000	0	0	0	0	0	0
037	Technology - Hardware	0	126,000	0	0	0	0	0	0
046	Consultants	351,537	20,000	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	24,666	331,700	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	430,188	263,110	0	0	0	0	0	0
049	Transfer to Other State Agencies	192,550	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	1,897,095	1,649,600	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	62,987	0	0	0	0	0	0
059	Temp Full Time	34,106	1	0	0	0	0	0	0
060	Benefits	2,898,288	3,309,131	0	0	0	0	0	0
066	Employee Training	4,398	8,000	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	356,108	0	0	0	0	0	0
070	In-State Travel Reimbursement	14,367	40,927	0	0	0	0	0	0
080	Out-Of State Travel	13,642	16,000	0	0	0	0	0	0
	TOTAL EXPENSES	**13,493,285**	**13,143,002**	**0**	**0**	**0**	**0**	**0**	**0**

ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION								

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHES
ORGANIZATION: 6060 EDUCATION DIVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
000	Federal Funds	150,648	0	0	0	0	0	0	0
001	Transfer from Other Agencies	5,805	0	0	0	0	0	0	0
009	Agency Income	7,295,865	7,810,639	0	0	0	0	0	0
	General Fund	6,040,967	5,332,363	0	0	0	0	0	0
	TOTAL FUNDS	**13,493,285**	**13,143,002**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHES
ORGANIZATION: 9110 TITLE IV FINANCIAL AID

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
041	Audit Fund Set Aside	2,483	965	0	0	0	0	0	0
049	Transfer to Other State Agencies	1,404	10,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1,000	0	0	0	0	0	0
060	Benefits	0	77	0	0	0	0	0	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
107	Scholarships & Grants	2,382,428	950,000	0	0	0	0	0	0
216	Prior Year Control Balances	3,080	0	0	0	0	0	0	0
621	Perkins Capital	0	5,000	0	0	0	0	0	0
	TOTAL EXPENSES	**2,389,395**	**967,045**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID								
000	Federal Funds	2,389,395	963,965	0	0	0	0	0	0
	General Fund	0	3,080	0	0	0	0	0	0
	TOTAL FUNDS	**2,389,395**	**967,045**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHES
ORGANIZATION: 9009 SEOG SCHOLARSHIPS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
619	SEOG Grants	48,488	50,000	0	0	0	0	0	0
	TOTAL EXPENSES	**48,488**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS								
000	Federal Funds	37,238	37,500	0	0	0	0	0	0
	General Fund	11,250	12,500	0	0	0	0	0	0
	TOTAL FUNDS	**48,488**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHES
ORGANIZATION: 9013 ACADEMIC COMPETITIVE GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
620	ACG Grants	12,115	25,000	0	0	0	0	0	0
	TOTAL EXPENSES	**12,115**	**25,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE GRANT								
000	Federal Funds	12,115	25,000	0	0	0	0	0	0
	TOTAL FUNDS	**12,115**	**25,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHES
ORGANIZATION: 9016 COLLEGE WORK STUDY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
045	Personnel Services/Non Benefit	47,667	70,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	1,393	0	0	0	0	0	0	0
	TOTAL EXPENSES	**49,060**	**70,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY								
000	Federal Funds	32,810	52,500	0	0	0	0	0	0
	General Fund	16,250	17,500	0	0	0	0	0	0
	TOTAL FUNDS	**49,060**	**70,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHES
ORGANIZATION: 9017 INSTITUTE GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
622	Institute Grant	0	10,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT								
	General Fund	0	10,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHES
ORGANIZATION: 9201 PERKINS LOAN REVOLVING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	200	0	0	0	0	0	0
049	Transfer to Other State Agencies	4,401	8,000	0	0	0	0	0	0
107	Scholarships & Grants	0	80,000	0	0	0	0	0	0
301	Loans	18,652	0	0	0	0	0	0	0
	TOTAL EXPENSES	**23,053**	**88,200**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING								
006	Agency Income	37,298	10,000	0	0	0	0	0	0
008	Agency Income	0	3,000	0	0	0	0	0	0
009	Agency Income	-36,854	75,200	0	0	0	0	0	0
	General Fund	22,609	0	0	0	0	0	0	0
	TOTAL FUNDS	**23,053**	**88,200**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHES
ORGANIZATION: 6069 BLDG PROJECT REVOLVING ACCOUNT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	16,202	10,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	50,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	2,150	0	0	0	0	0	0	0
102	Contracts for program services	0	40,000	0	0	0	0	0	0
	TOTAL EXPENSES	**18,352**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BLDG PROJECT REVOLVING ACCOUNT								
009	Agency Income	18,352	100,000	0	0	0	0	0	0
	TOTAL FUNDS	**18,352**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHES
ORGANIZATION: 4825 CARL PERKINS GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	5,400	0	0	0	0	0	0
021	Food Institutions	0	1,475	0	0	0	0	0	0
026	Organizational Dues	0	450	0	0	0	0	0	0
030	Equipment New/Replacement	0	59,188	0	0	0	0	0	0
040	Indirect Costs	402	3,805	0	0	0	0	0	0
046	Consultants	500	100	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	56,000	0	0	0	0	0	0
060	Benefits	0	13,246	0	0	0	0	0	0
066	Employee Training	0	10,350	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,400	0	0	0	0	0	0
080	Out-Of State Travel	0	10,900	0	0	0	0	0	0
107	Scholarships & Grants	0	20,000	0	0	0	0	0	0
	TOTAL EXPENSES	**902**	**182,314**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS GRANT								
009	Agency Income	902	182,314	0	0	0	0	0	0
	TOTAL FUNDS	**902**	**182,314**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHES
ORGANIZATION: 4829 TRIO GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	146,135	98,111	0	0	0	0	0	0
020	Current Expenses	662	536	0	0	0	0	0	0
026	Organizational Dues	0	100	0	0	0	0	0	0
030	Equipment New/Replacement	5,680	280	0	0	0	0	0	0
040	Indirect Costs	22,424	17,439	0	0	0	0	0	0
041	Audit Fund Set Aside	375	236	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	1,484	25,000	0	0	0	0	0	0
060	Benefits	88,521	50,608	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	200	0	0	0	0	0	0
080	Out-Of State Travel	0	200	0	0	0	0	0	0
107	Scholarships & Grants	26,677	4,000	0	0	0	0	0	0
	TOTAL EXPENSES	**291,958**	**196,710**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TRIO GRANT								
000	Federal Funds	291,958	196,710	0	0	0	0	0	0
	TOTAL FUNDS	**291,958**	**196,710**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHES
ORGANIZATION: 4852 TITLE III GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	234,409	0	0	0	0	0	0
060	Benefits	0	152,921	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**387,330**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TITLE III GRANT								
000	Federal Funds	0	387,330	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**387,330**	**0**	**0**	**0**	**0**	**0**	**0**

ACTIVITY 581010 COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHES

	TOTAL EXPENSES	**16,326,608**	**15,219,601**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMMUNITY COLLEGE SYSTEM OF N.H.-MANCHESTER								
	FEDERAL FUNDS	2,914,164	1,663,005	0	0	0	0	0	0
	GENERAL FUND	6,091,076	5,375,443	0	0	0	0	0	0
	OTHER FUNDS	7,321,368	8,181,153	0	0	0	0	0	0
	TOTAL FUNDS	**16,326,608**	**15,219,601**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 582010 COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHA
ORGANIZATION: 6070 Education Division

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	3,939,259	3,906,853	0	0	0	0	0	0
011	Personal Services-Unclassified	116,052	116,052	0	0	0	0	0	0
018	Overtime	24,834	25,358	0	0	0	0	0	0
019	Holiday Pay	775	1	0	0	0	0	0	0
020	Current Expenses	594,822	195,918	0	0	0	0	0	0
021	Food Institutions	20,658	13,930	0	0	0	0	0	0
022	Rents-Leases Other Than State	83,409	31,079	0	0	0	0	0	0
023	Heat- Electricity - Water	395,769	362,929	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	89,456	25,900	0	0	0	0	0	0
026	Organizational Dues	28,049	27,483	0	0	0	0	0	0
030	Equipment New/Replacement	556,779	130,485	0	0	0	0	0	0
037	Technology - Hardware	0	60,200	0	0	0	0	0	0
043	Debt Service	0	277,000	0	0	0	0	0	0
046	Consultants	423,833	1	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	7,767	10,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	858,574	171,100	0	0	0	0	0	0
049	Transfer to Other State Agencies	156,850	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	1,671,094	1,630,936	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	100,000	0	0	0	0	0	0
059	Temp Full Time	92,714	1	0	0	0	0	0	0
060	Benefits	2,130,666	2,402,124	0	0	0	0	0	0
066	Employee Training	19,662	20,000	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	200,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	6,898	16,171	0	0	0	0	0	0
080	Out-Of State Travel	7,276	25,000	0	0	0	0	0	0
	TOTAL EXPENSES	**11,225,196**	**9,748,521**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 582010 COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHA
ORGANIZATION: 6070 Education Division

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ESTIMATED SOURCE OF FUNDS FOR Education Division									
000	Federal Funds	122,718	0	0	0	0	0	0	0
001	Transfer from Other Agencies	4,479	0	0	0	0	0	0	0
009	Agency Income	4,389,068	6,478,763	0	0	0	0	0	0
	General Fund	6,708,931	3,269,758	0	0	0	0	0	0
	TOTAL FUNDS	**11,225,196**	**9,748,521**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 582010 COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHA
ORGANIZATION: 9120 TITLE IV FINANCIAL AID

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
041	Audit Fund Set Aside	1,659	918	0	0	0	0	0	0
049	Transfer to Other State Agencies	763	9,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	0	1	0	0	0	0	0	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
107	Scholarships & Grants	1,574,213	900,000	0	0	0	0	0	0
621	Perkins Capital	0	2,000	0	0	0	0	0	0
	TOTAL EXPENSES	**1,576,635**	**911,923**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID								
000	Federal Funds	1,574,350	902,188	0	0	0	0	0	0
008	Agency Income	0	9,000	0	0	0	0	0	0
	General Fund	2,285	735	0	0	0	0	0	0
	TOTAL FUNDS	**1,576,635**	**911,923**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 582010 COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHA
ORGANIZATION: 9018 SEOG SCHOLARSHIPS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
619	SEOG Grants	37,254	50,000	0	0	0	0	0	0
	TOTAL EXPENSES	**37,254**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS								
000	Federal Funds	35,022	37,500	0	0	0	0	0	0
	General Fund	2,232	12,500	0	0	0	0	0	0
	TOTAL FUNDS	**37,254**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 582010 COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHA
ORGANIZATION: 9019 ACADEMIC COMPETITIVE GRANT

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
620 ACG Grants	19,003	25,000	0	0	0	0	0	0
TOTAL EXPENSES	**19,003**	**25,000**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE GRANT								
000 Federal Funds	19,003	25,000	0	0	0	0	0	0
TOTAL FUNDS	**19,003**	**25,000**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 582010 COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHA
ORGANIZATION: 9020 COLLEGE WORK STUDY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
045	Personnel Services/Non Benefit	42,056	50,000	0	0	0	0	0	0
	TOTAL EXPENSES	**42,056**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY								
000	Federal Funds	30,806	37,500	0	0	0	0	0	0
	General Fund	11,250	12,500	0	0	0	0	0	0
	TOTAL FUNDS	**42,056**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 582010 COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHA
ORGANIZATION: 9021 INSTITUTE GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
622	Institute Grant	0	10,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT								
	General Fund	0	10,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 582010 COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHA
ORGANIZATION: 9202 PERKINS LOAN REVOLVING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	1,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	5,188	7,000	0	0	0	0	0	0
107	Scholarships & Grants	0	40,000	0	0	0	0	0	0
301	Loans	16,000	0	0	0	0	0	0	0
	TOTAL EXPENSES	**21,188**	**48,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING								
006	Agency Income	0	7,000	0	0	0	0	0	0
009	Agency Income	21,188	41,000	0	0	0	0	0	0
	TOTAL FUNDS	**21,188**	**48,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 582010 COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHA
ORGANIZATION: 4824 CARL PERKINS PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	3,940	0	0	0	0	0	0
021	Food Institutions	0	400	0	0	0	0	0	0
026	Organizational Dues	0	100	0	0	0	0	0	0
030	Equipment New/Replacement	0	3,200	0	0	0	0	0	0
040	Indirect Costs	587	2,000	0	0	0	0	0	0
046	Consultants	0	100	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	46,000	0	0	0	0	0	0
059	Temp Full Time	0	1	0	0	0	0	0	0
060	Benefits	0	5,459	0	0	0	0	0	0
066	Employee Training	0	8,750	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	300	0	0	0	0	0	0
080	Out-Of State Travel	339	15,000	0	0	0	0	0	0
107	Scholarships & Grants	0	25,000	0	0	0	0	0	0
	TOTAL EXPENSES	**926**	**110,250**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PROGRAM								
009	Agency Income	926	110,250	0	0	0	0	0	0
	TOTAL FUNDS	**926**	**110,250**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 582010 COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHA
ORGANIZATION: 4848 BIO-LINK GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
040	Indirect Costs	78	2,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	5,025	35,000	0	0	0	0	0	0
060	Benefits	385	2,678	0	0	0	0	0	0
	TOTAL EXPENSES	**5,488**	**39,678**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BIO-LINK GRANT								
005	Private Local Funds	3,929	39,678	0	0	0	0	0	0
	General Fund	1,559	0	0	0	0	0	0	0
	TOTAL FUNDS	**5,488**	**39,678**	**0**	**0**	**0**	**0**	**0**	**0**

ACTIVITY 582010 COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHA

	TOTAL EXPENSES	**12,927,746**	**10,993,372**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMMUNITY COLLEGE SYSTEM OF N.H.-STRATHAM								
	FEDERAL FUNDS	1,781,899	1,002,188	0	0	0	0	0	0
	GENERAL FUND	6,726,257	3,305,493	0	0	0	0	0	0
	OTHER FUNDS	4,419,590	6,685,691	0	0	0	0	0	0
	TOTAL FUNDS	**12,927,746**	**10,993,372**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 583010 N.H. TECH INSTITUTE CONCORD
ORGANIZATION: 6080 EDUCATION DIVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	10,485,017	10,107,585	0	0	0	0	0	0
011	Personal Services-Unclassified	116,952	116,086	0	0	0	0	0	0
018	Overtime	211,823	220,000	0	0	0	0	0	0
019	Holiday Pay	5,799	6,000	0	0	0	0	0	0
020	Current Expenses	1,416,324	651,075	0	0	0	0	0	0
021	Food Institutions	53,247	16,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	138,034	156,950	0	0	0	0	0	0
023	Heat- Electricity - Water	487,512	529,846	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	294,077	101,150	0	0	0	0	0	0
026	Organizational Dues	66,334	39,877	0	0	0	0	0	0
030	Equipment New/Replacement	412,429	305,000	0	0	0	0	0	0
037	Technology - Hardware	0	250,000	0	0	0	0	0	0
043	Debt Service	89,800	0	0	0	0	0	0	0
046	Consultants	215,059	1	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	77,441	200,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	534,643	238,200	0	0	0	0	0	0
049	Transfer to Other State Agencies	344,657	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	4,412,481	5,091,874	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	225,000	0	0	0	0	0	0
059	Temp Full Time	86,029	1	0	0	0	0	0	0
060	Benefits	5,508,453	6,110,098	0	0	0	0	0	0
066	Employee Training	24,223	50,000	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	260,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	44,374	91,743	0	0	0	0	0	0
080	Out-Of State Travel	32,684	64,000	0	0	0	0	0	0
	TOTAL EXPENSES	**25,057,392**	**24,830,486**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 583010 N.H. TECH INSTITUTE CONCORD
ORGANIZATION: 6080 EDUCATION DIVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
	ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION								
000	Federal Funds	189,485	0	0	0	0	0	0	0
001	Transfer from Other Agencies	14,029	0	0	0	0	0	0	0
009	Agency Income	15,305,117	14,811,124	0	0	0	0	0	0
	General Fund	9,548,761	10,019,362	0	0	0	0	0	0
	TOTAL FUNDS	**25,057,392**	**24,830,486**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 583010 N.H. TECH INSTITUTE CONCORD
ORGANIZATION: 9130 TITLE IV FINANCIAL AID

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
041	Audit Fund Set Aside	4,123	5,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	1,759	13,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	0	1	0	0	0	0	0	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
107	Scholarships & Grants	3,823,904	2,450,000	0	0	0	0	0	0
621	Perkins Capital	0	2,000	0	0	0	0	0	0
	TOTAL EXPENSES	**3,829,786**	**2,470,005**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID								
000	Federal Funds	3,829,786	2,455,250	0	0	0	0	0	0
008	Agency Income	0	13,000	0	0	0	0	0	0
	General Fund	0	1,755	0	0	0	0	0	0
	TOTAL FUNDS	**3,829,786**	**2,470,005**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 583010 N.H. TECH INSTITUTE CONCORD
ORGANIZATION: 9022 SEOG SCHOLARSHIPS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
619	SEOG Grants	95,426	120,000	0	0	0	0	0	0
	TOTAL EXPENSES	**95,426**	**120,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS								
000	Federal Funds	74,506	90,000	0	0	0	0	0	0
	General Fund	20,920	30,000	0	0	0	0	0	0
	TOTAL FUNDS	**95,426**	**120,000**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 583010 N.H. TECH INSTITUTE CONCORD
ORGANIZATION: 9023 ACADEMIC COMPETITIVE GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
620	ACG Grants	72,722	50,000	0	0	0	0	0	0
	TOTAL EXPENSES	**72,722**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE GRANT								
000	Federal Funds	72,722	50,000	0	0	0	0	0	0
	TOTAL FUNDS	**72,722**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 583010 N.H. TECH INSTITUTE CONCORD
ORGANIZATION: 9028 COLLEGE WORK STUDY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
045	Personnel Services/Non Benefit	96,145	130,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	646	0	0	0	0	0	0	0
	TOTAL EXPENSES	**96,791**	**130,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY								
000	Federal Funds	78,783	97,500	0	0	0	0	0	0
	General Fund	18,008	32,500	0	0	0	0	0	0
	TOTAL FUNDS	**96,791**	**130,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 583010 N.H. TECH INSTITUTE CONCORD
ORGANIZATION: 9029 INSTITUTE GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
622	Institute Grant	0	10,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT								
	General Fund	0	10,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 583010 N.H. TECH INSTITUTE CONCORD
ORGANIZATION: 9203 PERKINS LOAN REVOLVING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	1,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	12,159	17,000	0	0	0	0	0	0
107	Scholarships & Grants	0	150,000	0	0	0	0	0	0
301	Loans	53,700	0	0	0	0	0	0	0
	TOTAL EXPENSES	**65,859**	**168,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING								
006	Agency Income	0	5,000	0	0	0	0	0	0
009	Agency Income	43,723	163,000	0	0	0	0	0	0
	General Fund	22,136	0	0	0	0	0	0	0
	TOTAL FUNDS	**65,859**	**168,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 583010 N.H. TECH INSTITUTE CONCORD
ORGANIZATION: 6086 DORMITORIES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	384,534	397,983	0	0	0	0	0	0
018	Overtime	17,666	44,100	0	0	0	0	0	0
019	Holiday Pay	337	5,250	0	0	0	0	0	0
020	Current Expenses	58,958	79,800	0	0	0	0	0	0
021	Food Institutions	1,865	3,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	15,725	15,725	0	0	0	0	0	0
023	Heat- Electricity - Water	181,767	229,871	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	55,634	0	0	0	0	0	0
026	Organizational Dues	225	225	0	0	0	0	0	0
030	Equipment New/Replacement	34,505	205,000	0	0	0	0	0	0
043	Debt Service	279,001	265,000	0	0	0	0	0	0
046	Consultants	0	1	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	11,523	85,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	138,807	88,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	42,225	44,100	0	0	0	0	0	0
060	Benefits	196,479	228,568	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	100	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	2,000	0	0	0	0	0	0
080	Out-Of State Travel	4,947	5,000	0	0	0	0	0	0
	TOTAL EXPENSES	**1,368,564**	**1,754,357**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DORMITORIES								
008	Agency Income	21,951	0	0	0	0	0	0	0
009	Agency Income	1,042,562	1,754,357	0	0	0	0	0	0
	General Fund	304,051	0	0	0	0	0	0	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	06	EDUCATION
DEPARTMENT:	58	COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY:	058	COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY:	583010	N.H. TECH INSTITUTE CONCORD
ORGANIZATION:	6086	DORMITORIES

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS	1,368,564	1,754,357	0	0	0	0	0	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 583010 N.H. TECH INSTITUTE CONCORD
ORGANIZATION: 6083 BOARD

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	3,147	51,000	0	0	0	0	0	0
021	Food Institutions	773,067	700,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	5,000	0	0	0	0	0	0
023	Heat- Electricity - Water	51,021	1	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	25,000	0	0	0	0	0	0
030	Equipment New/Replacement	7,298	37,000	0	0	0	0	0	0
043	Debt Service	261,302	255,627	0	0	0	0	0	0
046	Consultants	0	1	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	111	1,500	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	7,067	30,000	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	100	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
080	Out-Of State Travel	0	3,000	0	0	0	0	0	0
	TOTAL EXPENSES	**1,103,013**	**1,109,229**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BOARD								
005	Private Local Funds	570,524	1,109,229	0	0	0	0	0	0
008	Agency Income	248,753	0	0	0	0	0	0	0
	General Fund	283,736	0	0	0	0	0	0	0
	TOTAL FUNDS	**1,103,013**	**1,109,229**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 583010 N.H. TECH INSTITUTE CONCORD
ORGANIZATION: 6081 WELLNESS CENTER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	161,009	130,352	0	0	0	0	0	0
018	Overtime	2,001	6,300	0	0	0	0	0	0
019	Holiday Pay	208	525	0	0	0	0	0	0
020	Current Expenses	18,069	35,700	0	0	0	0	0	0
021	Food Institutions	0	1,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	942	1,000	0	0	0	0	0	0
023	Heat- Electricity - Water	75,304	112,520	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	2,125	1,250	0	0	0	0	0	0
026	Organizational Dues	3,750	1,975	0	0	0	0	0	0
030	Equipment New/Replacement	15,232	10,000	0	0	0	0	0	0
043	Debt Service	261,078	263,379	0	0	0	0	0	0
046	Consultants	94,881	1	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	6,280	28,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	38,578	45,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	96,350	122,975	0	0	0	0	0	0
059	Temp Full Time	0	1	0	0	0	0	0	0
060	Benefits	76,160	65,351	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	100	0	0	0	0	0	0
070	In-State Travel Reimbursement	145	5,000	0	0	0	0	0	0
080	Out-Of State Travel	1,971	5,000	0	0	0	0	0	0
	TOTAL EXPENSES	**854,083**	**835,429**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WELLNESS CENTER								
009	Agency Income	854,083	835,429	0	0	0	0	0	0
	TOTAL FUNDS	**854,083**	**835,429**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 583010 N.H. TECH INSTITUTE CONCORD
ORGANIZATION: 6082 FAMILY - CHILD RESOURCE CENTER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	303,500	384,288	0	0	0	0	0	0
018	Overtime	707	500	0	0	0	0	0	0
019	Holiday Pay	0	1	0	0	0	0	0	0
020	Current Expenses	11,481	10,000	0	0	0	0	0	0
021	Food Institutions	7,436	5,500	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	1	0	0	0	0	0	0
023	Heat- Electricity - Water	12,942	23,479	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	525	860	0	0	0	0	0	0
026	Organizational Dues	0	225	0	0	0	0	0	0
030	Equipment New/Replacement	1,251	250	0	0	0	0	0	0
043	Debt Service	31,474	34,866	0	0	0	0	0	0
046	Consultants	0	1	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	3,304	12,500	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	12,530	1,750	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	164,206	14,000	0	0	0	0	0	0
060	Benefits	210,908	279,036	0	0	0	0	0	0
066	Employee Training	0	1	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	1	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1	0	0	0	0	0	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
	TOTAL EXPENSES	**760,264**	**767,261**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR FAMILY - CHILD RESOURCE CENTER								
009	Agency Income	591,122	518,182	0	0	0	0	0	0
	General Fund	169,142	249,079	0	0	0	0	0	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY:	06	EDUCATION
DEPARTMENT:	58	COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY:	058	COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY:	583010	N.H. TECH INSTITUTE CONCORD
ORGANIZATION:	6082	FAMILY - CHILD RESOURCE CENTER

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS	760,264	767,261	0	0	0	0	0	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 583010 N.H. TECH INSTITUTE CONCORD
ORGANIZATION: 4823 CARL PERKINS PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	74	15,042	0	0	0	0	0	0
021	Food Institutions	0	490	0	0	0	0	0	0
026	Organizational Dues	0	100	0	0	0	0	0	0
030	Equipment New/Replacement	0	118,000	0	0	0	0	0	0
040	Indirect Costs	0	4,400	0	0	0	0	0	0
046	Consultants	0	100	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	7,300	0	0	0	0	0	0
060	Benefits	0	558	0	0	0	0	0	0
066	Employee Training	0	15,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	158	1,000	0	0	0	0	0	0
080	Out-Of State Travel	755	25,000	0	0	0	0	0	0
107	Scholarships & Grants	263	64,000	0	0	0	0	0	0
	TOTAL EXPENSES	**1,250**	**250,990**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PROGRAM								
009	Agency Income	1,250	250,990	0	0	0	0	0	0
	TOTAL FUNDS	**1,250**	**250,990**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 583010 N.H. TECH INSTITUTE CONCORD
ORGANIZATION: 6088 STUDENT CENTER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	27,832	0	0	0	0	0	0
060	Benefits	0	29,494	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**57,326**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR STUDENT CENTER								
008	Agency Income	0	57,326	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**57,326**	**0**	**0**	**0**	**0**	**0**	**0**

ACTIVITY 583010 N.H. TECH INSTITUTE CONCORD

	TOTAL EXPENSES	**33,305,150**	**32,553,083**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR N.H. TECH INSTITUTE CONCORD								
	FEDERAL FUNDS	4,245,282	2,692,750	0	0	0	0	0	0
	GENERAL FUND	10,366,754	10,342,696	0	0	0	0	0	0
	OTHER FUNDS	18,693,114	19,517,637	0	0	0	0	0	0
	TOTAL FUNDS	**33,305,150**	**32,553,083**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN
ORGANIZATION: 6150 EDUCATION DIVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	2,970,013	3,240,786	0	0	0	0	0	0
011	Personal Services-Unclassified	116,052	116,052	0	0	0	0	0	0
018	Overtime	7,381	21,000	0	0	0	0	0	0
019	Holiday Pay	139	6	0	0	0	0	0	0
020	Current Expenses	463,037	237,560	0	0	0	0	0	0
021	Food Institutions	88,862	82,306	0	0	0	0	0	0
022	Rents-Leases Other Than State	173,032	181,295	0	0	0	0	0	0
023	Heat- Electricity - Water	174,086	189,532	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	53,027	15,404	0	0	0	0	0	0
026	Organizational Dues	16,972	11,108	0	0	0	0	0	0
030	Equipment New/Replacement	88,895	126,638	0	0	0	0	0	0
037	Technology - Hardware	0	16,602	0	0	0	0	0	0
046	Consultants	45,648	1	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	10,150	20,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	25,377	68,512	0	0	0	0	0	0
049	Transfer to Other State Agencies	137,134	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	1,389,172	1,221,461	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	15,932	0	0	0	0	0	0
059	Temp Full Time	1,996	39,518	0	0	0	0	0	0
060	Benefits	1,512,618	1,872,097	0	0	0	0	0	0
066	Employee Training	6,565	12,005	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	129,959	0	0	0	0	0	0
070	In-State Travel Reimbursement	21,176	46,912	0	0	0	0	0	0
080	Out-Of State Travel	14,270	10,727	0	0	0	0	0	0
	TOTAL EXPENSES	**7,315,602**	**7,675,413**	**0**	**0**	**0**	**0**	**0**	**0**

ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION								

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN
ORGANIZATION: 6150 EDUCATION DIVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
000	Federal Funds	107,293	0	0	0	0	0	0	0
001	Transfer from Other Agencies	5,863	0	0	0	0	0	0	0
009	Agency Income	3,512,099	3,843,199	0	0	0	0	0	0
	General Fund	3,690,347	3,832,214	0	0	0	0	0	0
	TOTAL FUNDS	**7,315,602**	**7,675,413**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN
ORGANIZATION: 9042 SEOG SCHOLARSHIPS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
619	SEOG Grants	34,835	37,000	0	0	0	0	0	0
	TOTAL EXPENSES	**34,835**	**37,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS								
000	Federal Funds	26,151	27,750	0	0	0	0	0	0
	General Fund	8,684	9,250	0	0	0	0	0	0
	TOTAL FUNDS	**34,835**	**37,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN
ORGANIZATION: 9043 ACADEMIC COMPETITIVE GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
620	ACG Grants	13,650	15,000	0	0	0	0	0	0
	TOTAL EXPENSES	**13,650**	**15,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE GRANT								
000	Federal Funds	13,650	15,000	0	0	0	0	0	0
	TOTAL FUNDS	**13,650**	**15,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN
ORGANIZATION: 9044 COLLEGE WORK STUDY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
045	Personnel Services/Non Benefit	33,712	37,000	0	0	0	0	0	0
	TOTAL EXPENSES	**33,712**	**37,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY								
000	Federal Funds	30,116	27,750	0	0	0	0	0	0
	General Fund	3,596	9,250	0	0	0	0	0	0
	TOTAL FUNDS	**33,712**	**37,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN
ORGANIZATION: 9045 INSTITUTE GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
622	Institute Grant	0	1,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT								
	General Fund	0	1,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN
ORGANIZATION: 9140 TITLE IV FINANCIAL AID

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
041	Audit Fund Set Aside	1,879	1,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	811	5,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	0	1	0	0	0	0	0	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
107	Scholarships & Grants	1,806,457	800,000	0	0	0	0	0	0
621	Perkins Capital	0	1,000	0	0	0	0	0	0
	TOTAL EXPENSES	**1,809,147**	**807,005**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID								
000	Federal Funds	1,809,147	805,250	0	0	0	0	0	0
	General Fund	0	1,755	0	0	0	0	0	0
	TOTAL FUNDS	**1,809,147**	**807,005**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN
ORGANIZATION: 9204 PERKINS LOAN REVOLVING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	1,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	5,501	5,000	0	0	0	0	0	0
107	Scholarships & Grants	0	50,000	0	0	0	0	0	0
301	Loans	35,000	0	0	0	0	0	0	0
	TOTAL EXPENSES	**40,501**	**56,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING								
006	Agency Income	0	5,000	0	0	0	0	0	0
009	Agency Income	27,204	51,000	0	0	0	0	0	0
	General Fund	13,297	0	0	0	0	0	0	0
	TOTAL FUNDS	**40,501**	**56,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN
ORGANIZATION: 6962 DAY CARE CENTER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	40,371	40,290	0	0	0	0	0	0
018	Overtime	40	1	0	0	0	0	0	0
019	Holiday Pay	0	1	0	0	0	0	0	0
020	Current Expenses	3,991	7,400	0	0	0	0	0	0
021	Food Institutions	1,861	1,200	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	1	0	0	0	0	0	0
023	Heat- Electricity - Water	3,240	2,836	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	1	0	0	0	0	0	0
026	Organizational Dues	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	1,034	1,250	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	1,125	5,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	222	500	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	131,254	107,000	0	0	0	0	0	0
059	Temp Full Time	0	1	0	0	0	0	0	0
060	Benefits	30,674	30,800	0	0	0	0	0	0
066	Employee Training	389	1	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	600	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	100	0	0	0	0	0	0
080	Out-Of State Travel	603	50	0	0	0	0	0	0
	TOTAL EXPENSES	**214,804**	**197,033**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DAY CARE CENTER								
005	Private Local Funds	1,765	1,012	0	0	0	0	0	0
009	Agency Income	213,039	196,021	0	0	0	0	0	0
	TOTAL FUNDS	**214,804**	**197,033**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN
ORGANIZATION: 6976 TWITCHELL PROPERTY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	1	0	0	0	0	0	0
019	Holiday Pay	0	1	0	0	0	0	0	0
020	Current Expenses	39	4,000	0	0	0	0	0	0
021	Food Institutions	0	500	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	1	0	0	0	0	0	0
023	Heat- Electricity - Water	0	18,600	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
046	Consultants	0	1	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	284	9,500	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	383	55,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	1	0	0	0	0	0	0
060	Benefits	0	1	0	0	0	0	0	0
066	Employee Training	0	1	0	0	0	0	0	0
	TOTAL EXPENSES	**706**	**87,610**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TWITCHELL PROPERTY								
009	Agency Income	706	87,610	0	0	0	0	0	0
	TOTAL FUNDS	**706**	**87,610**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN
ORGANIZATION: 4807 UNITED WAY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
107	Scholarships & Grants	7,517	5,000	0	0	0	0	0	0
	TOTAL EXPENSES	**7,517**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNITED WAY								
005	Private Local Funds	7,500	5,000	0	0	0	0	0	0
	General Fund	17	0	0	0	0	0	0	0
	TOTAL FUNDS	**7,517**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN
ORGANIZATION: 4827 CARL PERKINS GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	6,000	0	0	0	0	0	0
021	Food Institutions	0	350	0	0	0	0	0	0
026	Organizational Dues	0	400	0	0	0	0	0	0
030	Equipment New/Replacement	0	16,000	0	0	0	0	0	0
040	Indirect Costs	297	1,650	0	0	0	0	0	0
046	Consultants	0	100	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	37,000	0	0	0	0	0	0
060	Benefits	0	2,831	0	0	0	0	0	0
066	Employee Training	0	4,500	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	100	0	0	0	0	0	0
080	Out-Of State Travel	834	1,600	0	0	0	0	0	0
107	Scholarships & Grants	850	41,500	0	0	0	0	0	0
	TOTAL EXPENSES	**1,981**	**112,031**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS GRANT								
009	Agency Income	1,981	112,031	0	0	0	0	0	0
	TOTAL FUNDS	**1,981**	**112,031**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN
ORGANIZATION: 4836 RESOURCE - REFERRAL GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	1,485	4,000	0	0	0	0	0	0
026	Organizational Dues	0	500	0	0	0	0	0	0
030	Equipment New/Replacement	365	700	0	0	0	0	0	0
040	Indirect Costs	2,910	11,905	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	27,687	60,000	0	0	0	0	0	0
060	Benefits	2,830	4,590	0	0	0	0	0	0
066	Employee Training	199	0	0	0	0	0	0	0
070	In-State Travel Reimbursement	683	4,000	0	0	0	0	0	0
080	Out-Of State Travel	1,600	2,000	0	0	0	0	0	0
	TOTAL EXPENSES	**37,759**	**87,695**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR RESOURCE - REFERRAL GRANT								
009	Agency Income	37,759	87,695	0	0	0	0	0	0
	TOTAL FUNDS	**37,759**	**87,695**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN
ORGANIZATION: 9063 BERLIN WELLNESS CENTER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	0	1	0	0	0	0	0	0
019	Holiday Pay	0	1	0	0	0	0	0	0
020	Current Expenses	811	5,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	0	1	0	0	0	0	0	0
023	Heat- Electricity - Water	629	5,000	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	2,176	15,000	0	0	0	0	0	0
043	Debt Service	13,623	107,464	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	130	2,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	585	2,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	13,107	1	0	0	0	0	0	0
059	Temp Full Time	0	1	0	0	0	0	0	0
060	Benefits	3,132	1	0	0	0	0	0	0
	TOTAL EXPENSES	**34,193**	**136,471**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR BERLIN WELLNESS CENTER								
007	Agency Income	34,193	136,471	0	0	0	0	0	0
	TOTAL FUNDS	**34,193**	**136,471**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN
ORGANIZATION: 9063 BERLIN WELLNESS CENTER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**584010 COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN**								
	TOTAL EXPENSES	**9,544,407**	**9,254,258**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMMUNITY COLLEGE SYSTEM OF N.H.-BERLIN								
	FEDERAL FUNDS	1,986,357	875,750	0	0	0	0	0	0
	GENERAL FUND	3,715,941	3,853,469	0	0	0	0	0	0
	OTHER FUNDS	3,842,109	4,525,039	0	0	0	0	0	0
	TOTAL FUNDS	**9,544,407**	**9,254,258**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 585010 COMMUNITY COLLEGE SYSTEM OF N.H.-LACONIA
ORGANIZATION: 6023 EDUCATION DIVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	3,752,398	3,433,334	0	0	0	0	0	0
011	Personal Services-Unclassified	116,052	116,052	0	0	0	0	0	0
018	Overtime	61,730	115,000	0	0	0	0	0	0
019	Holiday Pay	762	1	0	0	0	0	0	0
020	Current Expenses	520,575	180,252	0	0	0	0	0	0
021	Food Institutions	65,466	35,000	0	0	0	0	0	0
022	Rents-Leases Other Than State	63,415	60,000	0	0	0	0	0	0
023	Heat- Electricity - Water	268,624	292,543	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	57,946	25,500	0	0	0	0	0	0
026	Organizational Dues	18,145	21,935	0	0	0	0	0	0
030	Equipment New/Replacement	208,015	75,000	0	0	0	0	0	0
037	Technology - Hardware	0	47,000	0	0	0	0	0	0
046	Consultants	326,270	1	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	18,229	31,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	323,915	149,700	0	0	0	0	0	0
049	Transfer to Other State Agencies	140,871	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	1,257,483	1,580,115	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	30,000	0	0	0	0	0	0
059	Temp Full Time	16,675	1	0	0	0	0	0	0
060	Benefits	2,024,885	2,195,135	0	0	0	0	0	0
066	Employee Training	12,606	18,500	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	105,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	37,540	59,535	0	0	0	0	0	0
080	Out-Of State Travel	18,610	7,800	0	0	0	0	0	0
	TOTAL EXPENSES	**9,310,212**	**8,578,404**	**0**	**0**	**0**	**0**	**0**	**0**

ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION									

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 585010 COMMUNITY COLLEGE SYSTEM OF N.H.-LACONIA
ORGANIZATION: 6023 EDUCATION DIVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
000	Federal Funds	110,216	0	0	0	0	0	0	0
001	Transfer from Other Agencies	4,523	0	0	0	0	0	0	0
009	Agency Income	4,781,541	5,074,298	0	0	0	0	0	0
	General Fund	4,413,932	3,504,106	0	0	0	0	0	0
	TOTAL FUNDS	**9,310,212**	**8,578,404**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 585010 COMMUNITY COLLEGE SYSTEM OF N.H.-LACONIA
ORGANIZATION: 9030 SEOG SCHOLARSHIPS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
619	SEOG Grants	32,719	30,000	0	0	0	0	0	0
	TOTAL EXPENSES	**32,719**	**30,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS								
000	Federal Funds	26,469	22,500	0	0	0	0	0	0
	General Fund	6,250	7,500	0	0	0	0	0	0
	TOTAL FUNDS	**32,719**	**30,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 585010 COMMUNITY COLLEGE SYSTEM OF N.H.-LACONIA
ORGANIZATION: 9031 ACADEMIC COMPETITIVE GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
620	ACG Grants	12,380	12,000	0	0	0	0	0	0
	TOTAL EXPENSES	**12,380**	**12,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE GRANT								
000	Federal Funds	12,380	12,000	0	0	0	0	0	0
	TOTAL FUNDS	**12,380**	**12,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 585010 COMMUNITY COLLEGE SYSTEM OF N.H.-LACONIA
ORGANIZATION: 9032 COLLEGE WORK STUDY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
045	Personnel Services/Non Benefit	32,690	37,000	0	0	0	0	0	0
	TOTAL EXPENSES	**32,690**	**37,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY								
000	Federal Funds	23,940	27,750	0	0	0	0	0	0
	General Fund	8,750	9,250	0	0	0	0	0	0
	TOTAL FUNDS	**32,690**	**37,000**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 585010 COMMUNITY COLLEGE SYSTEM OF N.H.-LACONIA
ORGANIZATION: 9033 INSTITUTE GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
622	Institute Grant	0	1,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT								
	General Fund	0	1,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 585010 COMMUNITY COLLEGE SYSTEM OF N.H.-LACONIA
ORGANIZATION: 9150 TITLE IV FINANCIAL AID

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
041	Audit Fund Set Aside	1,541	1,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	706	5,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	0	1	0	0	0	0	0	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
107	Scholarships & Grants	1,477,931	750,000	0	0	0	0	0	0
621	Perkins Capital	0	1,000	0	0	0	0	0	0
	TOTAL EXPENSES	**1,480,178**	**757,005**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID								
000	Federal Funds	1,474,144	751,500	0	0	0	0	0	0
008	Agency Income	5,000	5,000	0	0	0	0	0	0
	General Fund	1,034	505	0	0	0	0	0	0
	TOTAL FUNDS	**1,480,178**	**757,005**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 585010 COMMUNITY COLLEGE SYSTEM OF N.H.-LACONIA
ORGANIZATION: 9205 PERKINS LOAN REVOLVING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	1,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	4,910	5,000	0	0	0	0	0	0
107	Scholarships & Grants	0	50,000	0	0	0	0	0	0
301	Loans	31,000	0	0	0	0	0	0	0
	TOTAL EXPENSES	**35,910**	**56,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING								
006	Agency Income	0	5,000	0	0	0	0	0	0
009	Agency Income	5,345	51,000	0	0	0	0	0	0
	General Fund	30,565	0	0	0	0	0	0	0
	TOTAL FUNDS	**35,910**	**56,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 585010 COMMUNITY COLLEGE SYSTEM OF N.H.-LACONIA
ORGANIZATION: 4821 CARL PERKINS PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	10,000	0	0	0	0	0	0
021	Food Institutions	0	269	0	0	0	0	0	0
026	Organizational Dues	0	2,500	0	0	0	0	0	0
030	Equipment New/Replacement	0	9,500	0	0	0	0	0	0
040	Indirect Costs	449	2,000	0	0	0	0	0	0
046	Consultants	0	100	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	54,000	0	0	0	0	0	0
060	Benefits	0	4,131	0	0	0	0	0	0
066	Employee Training	0	1,500	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
080	Out-Of State Travel	0	1,000	0	0	0	0	0	0
107	Scholarships & Grants	0	17,000	0	0	0	0	0	0
	TOTAL EXPENSES	**449**	**103,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PROGRAM								
009	Agency Income	449	103,000	0	0	0	0	0	0
	TOTAL FUNDS	**449**	**103,000**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 585010 COMMUNITY COLLEGE SYSTEM OF N.H.-LACONIA
ORGANIZATION: 4821 CARL PERKINS PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**585010**	**COMMUNITY COLLEGE SYSTEM OF N.H.-LACONIA**							
	TOTAL EXPENSES	**10,904,538**	**9,574,409**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMMUNITY COLLEGE SYSTEM OF N.H.-LACONIA								
	FEDERAL FUNDS	1,647,149	813,750	0	0	0	0	0	0
	GENERAL FUND	4,460,531	3,522,361	0	0	0	0	0	0
	OTHER FUNDS	4,796,858	5,238,298	0	0	0	0	0	0
	TOTAL FUNDS	**10,904,538**	**9,574,409**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 586010 COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMC
ORGANIZATION: 6310 EDUCATION DIVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	3,143,728	3,422,155	0	0	0	0	0	0
011	Personal Services-Unclassified	116,052	116,052	0	0	0	0	0	0
018	Overtime	21,855	25,000	0	0	0	0	0	0
019	Holiday Pay	0	1	0	0	0	0	0	0
020	Current Expenses	392,113	216,600	0	0	0	0	0	0
021	Food Institutions	5,751	16,240	0	0	0	0	0	0
022	Rents-Leases Other Than State	533,305	138,175	0	0	0	0	0	0
023	Heat- Electricity - Water	155,758	167,593	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	51,425	26,481	0	0	0	0	0	0
026	Organizational Dues	37,547	16,164	0	0	0	0	0	0
030	Equipment New/Replacement	92,571	150,000	0	0	0	0	0	0
037	Technology - Hardware	0	1	0	0	0	0	0	0
046	Consultants	133,824	1	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	20,757	27,100	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	219,332	192,771	0	0	0	0	0	0
049	Transfer to Other State Agencies	156,173	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	1,296,076	761,223	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	51,000	0	0	0	0	0	0
059	Temp Full Time	133,869	1	0	0	0	0	0	0
060	Benefits	1,672,489	1,973,010	0	0	0	0	0	0
066	Employee Training	4,909	10,000	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	73,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	22,818	46,482	0	0	0	0	0	0
073	Grants-Non Federal	0	250,000	0	0	0	0	0	0
080	Out-Of State Travel	14,543	18,500	0	0	0	0	0	0
	TOTAL EXPENSES	**8,224,895**	**7,697,550**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 586010 COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMC
ORGANIZATION: 6310 EDUCATION DIVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
	ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION								
000	Federal Funds	122,189	0	0	0	0	0	0	0
001	Transfer from Other Agencies	3,952	0	0	0	0	0	0	0
009	Agency Income	3,857,149	3,550,618	0	0	0	0	0	0
	General Fund	4,241,605	4,146,932	0	0	0	0	0	0
	TOTAL FUNDS	**8,224,895**	**7,697,550**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 586010 COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMC
ORGANIZATION: 9160 TITLE IV FINANCIAL AID

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
041	Audit Fund Set Aside	1,264	1,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	686	2,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	0	1	0	0	0	0	0	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
107	Scholarships & Grants	1,205,106	650,000	0	0	0	0	0	0
621	Perkins Capital	0	1,000	0	0	0	0	0	0
	TOTAL EXPENSES	**1,207,056**	**654,005**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID								
000	Federal Funds	1,204,030	651,500	0	0	0	0	0	0
008	Agency Income	2,000	2,000	0	0	0	0	0	0
	General Fund	1,026	505	0	0	0	0	0	0
	TOTAL FUNDS	**1,207,056**	**654,005**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 586010 COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMC
ORGANIZATION: 9034 SEOG SCHOLARSHIPS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
619	SEOG Grants	31,221	30,000	0	0	0	0	0	0
	TOTAL EXPENSES	**31,221**	**30,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS								
000	Federal Funds	22,483	22,500	0	0	0	0	0	0
	General Fund	8,738	7,500	0	0	0	0	0	0
	TOTAL FUNDS	**31,221**	**30,000**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 586010 COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMC
ORGANIZATION: 9035 ACADEMIC COMPETITIVE GRANT

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
620 ACG Grants	16,495	10,000	0	0	0	0	0	0
TOTAL EXPENSES	**16,495**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE GRANT								
000 Federal Funds	16,495	10,000	0	0	0	0	0	0
TOTAL FUNDS	**16,495**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 586010 COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMC
ORGANIZATION: 9036 COLLEGE WORK STUDY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
045	Personnel Services/Non Benefit	30,255	27,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	344	0	0	0	0	0	0	0
	TOTAL EXPENSES	**30,599**	**27,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY								
000	Federal Funds	22,261	20,250	0	0	0	0	0	0
	General Fund	8,338	6,750	0	0	0	0	0	0
	TOTAL FUNDS	**30,599**	**27,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 586010 COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMC
ORGANIZATION: 9037 INSTITUTE GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
622	Institute Grant	0	1,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT								
	General Fund	0	1,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 586010 COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMC
ORGANIZATION: 9206 PERKINS LOAN REVOLVING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	1,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	4,415	5,000	0	0	0	0	0	0
107	Scholarships & Grants	0	50,000	0	0	0	0	0	0
301	Loans	36,000	0	0	0	0	0	0	0
	TOTAL EXPENSES	**40,415**	**56,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING								
006	Agency Income	0	5,000	0	0	0	0	0	0
009	Agency Income	40,415	51,000	0	0	0	0	0	0
	TOTAL FUNDS	**40,415**	**56,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 586010 COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMC
ORGANIZATION: 4826 CARL PERKINS GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	2,500	0	0	0	0	0	0
021	Food Institutions	0	1,000	0	0	0	0	0	0
026	Organizational Dues	0	1,000	0	0	0	0	0	0
030	Equipment New/Replacement	0	14,000	0	0	0	0	0	0
040	Indirect Costs	256	1,200	0	0	0	0	0	0
046	Consultants	0	1,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	7,000	0	0	0	0	0	0
060	Benefits	0	536	0	0	0	0	0	0
066	Employee Training	0	12,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
080	Out-Of State Travel	0	10,000	0	0	0	0	0	0
107	Scholarships & Grants	3,040	52,000	0	0	0	0	0	0
	TOTAL EXPENSES	**3,296**	**103,236**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS GRANT								
009	Agency Income	3,296	103,236	0	0	0	0	0	0
	TOTAL FUNDS	**3,296**	**103,236**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 586010 COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMC
ORGANIZATION: 4826 CARL PERKINS GRANT

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY 586010 COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMC								
TOTAL EXPENSES	**9,553,977**	**8,578,791**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR COMMUNITY COLLEGE SYSTEM OF N.H.-CLAREMONT								
FEDERAL FUNDS	1,387,458	704,250	0	0	0	0	0	0
GENERAL FUND	4,259,707	4,162,687	0	0	0	0	0	0
OTHER FUNDS	3,906,812	3,711,854	0	0	0	0	0	0
TOTAL FUNDS	**9,553,977**	**8,578,791**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 587010 COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA
ORGANIZATION: 6330 EDUCATION DIVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	4,007,460	4,101,907	0	0	0	0	0	0
011	Personal Services-Unclassified	116,652	116,076	0	0	0	0	0	0
018	Overtime	89,641	172,939	0	0	0	0	0	0
019	Holiday Pay	560	3,326	0	0	0	0	0	0
020	Current Expenses	961,462	561,780	0	0	0	0	0	0
021	Food Institutions	22,793	30,246	0	0	0	0	0	0
022	Rents-Leases Other Than State	124,544	111,915	0	0	0	0	0	0
023	Heat- Electricity - Water	241,902	485,488	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	66,316	167,549	0	0	0	0	0	0
026	Organizational Dues	42,135	27,750	0	0	0	0	0	0
030	Equipment New/Replacement	183,843	293,225	0	0	0	0	0	0
037	Technology - Hardware	0	164,300	0	0	0	0	0	0
046	Consultants	149,412	140,669	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	11,374	67,850	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	429,647	334,075	0	0	0	0	0	0
049	Transfer to Other State Agencies	158,824	0	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	2,781,398	3,095,590	0	0	0	0	0	0
057	Books, Periodicals, Subscriptions	0	135,000	0	0	0	0	0	0
059	Temp Full Time	15,139	1	0	0	0	0	0	0
060	Benefits	2,267,344	2,648,289	0	0	0	0	0	0
066	Employee Training	10,090	100,000	0	0	0	0	0	0
069	Promotional - Marketing Expens	0	395,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	8,676	88,101	0	0	0	0	0	0
080	Out-Of State Travel	32,190	16,571	0	0	0	0	0	0
	TOTAL EXPENSES	**11,721,402**	**13,257,647**	**0**	**0**	**0**	**0**	**0**	**0**

ESTIMATED SOURCE OF FUNDS FOR EDUCATION DIVISION								

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 587010 COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA
ORGANIZATION: 6330 EDUCATION DIVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
000	Federal Funds	124,262	0	0	0	0	0	0	0
001	Transfer from Other Agencies	5,865	0	0	0	0	0	0	0
008	Agency Income	235,349	0	0	0	0	0	0	0
009	Agency Income	6,328,052	9,076,924	0	0	0	0	0	0
	General Fund	5,027,874	4,180,723	0	0	0	0	0	0
	TOTAL FUNDS	**11,721,402**	**13,257,647**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 587010 COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA
ORGANIZATION: 9170 TITLE IV FINANCIAL AID

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	1	0	0	0	0	0	0
030	Equipment New/Replacement	0	1	0	0	0	0	0	0
041	Audit Fund Set Aside	1,905	2,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	850	2,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	1	0	0	0	0	0	0
060	Benefits	0	1	0	0	0	0	0	0
080	Out-Of State Travel	0	1	0	0	0	0	0	0
107	Scholarships & Grants	1,767,957	850,000	0	0	0	0	0	0
621	Perkins Capital	0	1,000	0	0	0	0	0	0
	TOTAL EXPENSES	**1,770,712**	**855,005**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TITLE IV FINANCIAL AID								
000	Federal Funds	1,767,712	851,500	0	0	0	0	0	0
009	Agency Income	3,000	3,000	0	0	0	0	0	0
	General Fund	0	505	0	0	0	0	0	0
	TOTAL FUNDS	**1,770,712**	**855,005**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 587010 COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA
ORGANIZATION: 9038 SEOG SCHOLARSHIPS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
619	SEOG Grants	36,268	45,000	0	0	0	0	0	0
	TOTAL EXPENSES	**36,268**	**45,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SEOG SCHOLARSHIPS								
000	Federal Funds	28,001	35,000	0	0	0	0	0	0
	General Fund	8,267	10,000	0	0	0	0	0	0
	TOTAL FUNDS	**36,268**	**45,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 587010 COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA
ORGANIZATION: 9039 ACADEMIC COMPETITIVE GRANT

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
620 ACG Grants	22,849	12,000	0	0	0	0	0	0
TOTAL EXPENSES	**22,849**	**12,000**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR ACADEMIC COMPETITIVE GRANT								
000 Federal Funds	22,849	12,000	0	0	0	0	0	0
TOTAL FUNDS	**22,849**	**12,000**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 587010 COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA
ORGANIZATION: 9040 COLLEGE WORK STUDY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
045	Personnel Services/Non Benefit	48,170	37,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	2,374	0	0	0	0	0	0	0
	TOTAL EXPENSES	**50,544**	**37,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COLLEGE WORK STUDY								
000	Federal Funds	39,585	27,750	0	0	0	0	0	0
	General Fund	10,959	9,250	0	0	0	0	0	0
	TOTAL FUNDS	**50,544**	**37,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 587010 COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA
ORGANIZATION: 9041 INSTITUTE GRANT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
622	Institute Grant	0	1,000	0	0	0	0	0	0
	TOTAL EXPENSES	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR INSTITUTE GRANT								
	General Fund	0	1,000	0	0	0	0	0	0
	TOTAL FUNDS	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 587010 COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA
ORGANIZATION: 9207 PERKINS LOAN REVOLVING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	1,000	0	0	0	0	0	0
049	Transfer to Other State Agencies	3,710	5,000	0	0	0	0	0	0
107	Scholarships & Grants	0	50,000	0	0	0	0	0	0
301	Loans	34,000	0	0	0	0	0	0	0
	TOTAL EXPENSES	**37,710**	**56,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PERKINS LOAN REVOLVING								
006	Agency Income	0	5,000	0	0	0	0	0	0
009	Agency Income	37,710	51,000	0	0	0	0	0	0
	TOTAL FUNDS	**37,710**	**56,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 587010 COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA
ORGANIZATION: 6332 WELLNESS CENTER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
018	Overtime	24,608	0	0	0	0	0	0	0
019	Holiday Pay	646	0	0	0	0	0	0	0
020	Current Expenses	15,999	1	0	0	0	0	0	0
021	Food Institutions	0	1	0	0	0	0	0	0
022	Rents-Leases Other Than State	696	0	0	0	0	0	0	0
023	Heat- Electricity - Water	91,581	1	0	0	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	2,000	0	0	0	0	0	0
030	Equipment New/Replacement	56,894	1	0	0	0	0	0	0
043	Debt Service	655,124	475,180	0	0	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	685	500	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	19,206	1,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	81,452	15,000	0	0	0	0	0	0
059	Temp Full Time	97,496	0	0	0	0	0	0	0
060	Benefits	59,778	1,148	0	0	0	0	0	0
070	In-State Travel Reimbursement	190	1	0	0	0	0	0	0
080	Out-Of State Travel	59	0	0	0	0	0	0	0
	TOTAL EXPENSES	**1,104,414**	**494,833**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR WELLNESS CENTER								
008	Agency Income	1,104,414	494,832	0	0	0	0	0	0
009	Agency Income	0	1	0	0	0	0	0	0
	TOTAL FUNDS	**1,104,414**	**494,833**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 587010 COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA
ORGANIZATION: 4822 CARL PERKINS PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	0	3,400	0	0	0	0	0	0
021	Food Institutions	0	100	0	0	0	0	0	0
026	Organizational Dues	0	100	0	0	0	0	0	0
030	Equipment New/Replacement	0	100	0	0	0	0	0	0
040	Indirect Costs	447	1,600	0	0	0	0	0	0
046	Consultants	0	100	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	0	48,000	0	0	0	0	0	0
060	Benefits	0	3,672	0	0	0	0	0	0
066	Employee Training	0	5,000	0	0	0	0	0	0
070	In-State Travel Reimbursement	0	1,000	0	0	0	0	0	0
080	Out-Of State Travel	0	8,200	0	0	0	0	0	0
107	Scholarships & Grants	0	54,000	0	0	0	0	0	0
	TOTAL EXPENSES	**447**	**125,272**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CARL PERKINS PROGRAM								
009	Agency Income	447	125,272	0	0	0	0	0	0
	TOTAL FUNDS	**447**	**125,272**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 587010 COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA
ORGANIZATION: 4822 CARL PERKINS PROGRAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**587010**	**COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA**							
	TOTAL EXPENSES	**14,744,346**	**14,883,757**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA								
	FEDERAL FUNDS	1,982,409	926,250	0	0	0	0	0	0
	GENERAL FUND	5,047,100	4,201,478	0	0	0	0	0	0
	OTHER FUNDS	7,714,837	9,756,029	0	0	0	0	0	0
	TOTAL FUNDS	**14,744,346**	**14,883,757**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 58 COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHI
AGENCY: 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE
ACTIVITY: 587010 COMMUNITY COLLEGE SYSTEM OF N.H.-NASHUA
ORGANIZATION: 4822 CARL PERKINS PROGRAM

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
AGENCY 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE								
TOTAL EXPENSES	**117,236,437**	**108,285,798**	**37,677,716**	**29,799,717**	**-7,877,999**	**37,677,715**	**34,122,716**	**-3,554,999**
ESTIMATED SOURCE OF FUNDS FOR COMM COLLEGE SYSTEM OF NEW HAMPSHIRE								
FEDERAL FUNDS	16,105,428	8,677,943	0	0	0	0	0	0
GENERAL FUND	43,924,423	37,555,490	29,799,717	21,921,718	-7,877,999	34,122,716	30,567,717	-3,554,999
OTHER FUNDS	57,206,586	62,052,365	7,877,999	7,877,999	0	3,554,999	3,554,999	0
TOTAL FUNDS	**117,236,437**	**108,285,798**	**37,677,716**	**29,799,717**	**-7,877,999**	**37,677,715**	**34,122,716**	**-3,554,999**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 83 NH SWEEPSTAKES COMMISSION
AGENCY: 083 NH LOTTERY COMMISSION
ACTIVITY: 830013 NH LOTTERY COMMISSION
ORGANIZATION: 1029 LOTTERY DIVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	1,788,757	1,796,664	2,002,919	2,002,919	0	1,957,481	1,957,481	0
011	Personal Services-Unclassified	17,263	17,411	17,769	17,769	0	17,112	17,112	0
012	Personal Services-Unclassified 2	18,522	19,263	20,004	20,004	0	19,263	19,263	0
013	Personal Services-Unclassified 3	83,858	92,106	102,486	102,486	0	98,690	98,690	0
017	FT Employees Special Payments	0	0	100,000	100,000	0	100,000	100,000	0
018	Overtime	720	9,539	9,539	9,539	0	9,539	9,539	0
019	Holiday Pay	2,811	7,973	7,973	7,973	0	7,973	7,973	0
020	Current Expenses	401,924	634,552	654,552	654,552	0	654,552	654,552	0
022	Rents-Leases Other Than State	1,055,926	639,673	420,000	420,000	0	425,810	425,810	0
				D. The funds in this appropriation shall not be transferred or expended for any other purpose			D. The funds in this appropriation shall not be transferred or expended for any other purpose		
024	Maint.Other Than Build.- Grnds	4,777	16,200	16,200	16,200	0	16,200	16,200	0
026	Organizational Dues	17,065	18,000	18,000	18,000	0	18,000	18,000	0
027	Transfers To DOIT	182,874	181,594	242,537	242,537	0	223,100	223,100	0
030	Equipment New/Replacement	1,298	108,485	50,145	50,145	0	85,620	85,620	0
040	Indirect Costs	62,259	67,329	67,329	67,329	0	67,329	67,329	0
046	Consultants	0	7,500	7,500	7,500	0	7,500	7,500	0
049	Transfer to Other State Agencies	0	0	1,385	1,385	0	1,385	1,385	0
050	Personal Service-Temp/Appointe	153,539	135,996	165,996	165,996	0	165,996	165,996	0
060	Benefits	1,003,341	1,128,047	1,220,716	1,220,716	0	1,288,473	1,288,473	0
061	Unemployment Compensation	8,385	0	0	0	0	0	0	0
062	Workers Compensation	0	1,000	1,000	1,000	0	1,000	1,000	0
064	Ret-Pension Bene-Health Ins	357,086	396,000	340,867	340,867	0	414,854	414,854	0
069	Promotional - Marketing Expens	1,774,932	2,175,398	2,264,898	2,264,898	0	2,270,398	2,270,398	0
070	In-State Travel Reimbursement	3,005	3,700	3,700	3,700	0	3,700	3,700	0
080	Out-Of State Travel	5,933	18,000	18,000	18,000	0	18,000	18,000	0
103	Contracts for Op Services	24,000	24,001	24,001	24,001	0	24,001	24,001	0
106	Goods For Resale	1,750,688	1	1	1	0	1	1	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 83 NH SWEEPSTAKES COMMISSION
AGENCY: 083 NH LOTTERY COMMISSION
ACTIVITY: 830013 NH LOTTERY COMMISSION
ORGANIZATION: 1029 LOTTERY DIVISION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL EXPENSES	**8,718,963**	**7,498,432**	**7,777,517**	**7,777,517**	**0**	**7,895,977**	**7,895,977**	**0**
ESTIMATED SOURCE OF FUNDS FOR LOTTERY DIVISION								
Sweepstakes Funds	8,718,963	7,498,432	7,777,517	7,777,517	0	7,895,977	7,895,977	0
TOTAL FUNDS	**8,718,963**	**7,498,432**	**7,777,517**	**7,777,517**	**0**	**7,895,977**	**7,895,977**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 50 UNIVERSITY SYSTEM
AGENCY: 050 UNIVERSITY OF NEW HAMPSHIRE
ACTIVITY: 500010 UNIVERSITY OF N. H.
ORGANIZATION: 1035 UNH - DURHAM

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
084	University System of NH Fundin	54,968,720	53,576,000	0	0	0	0	0	0
	TOTAL EXPENSES	**54,968,720**	**53,576,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNH - DURHAM								
000	Federal Funds	3,000,000	0	0	0	0	0	0	0
	General Fund	51,968,720	53,576,000	0	0	0	0	0	0
	TOTAL FUNDS	**54,968,720**	**53,576,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 50 UNIVERSITY SYSTEM
AGENCY: 050 UNIVERSITY OF NEW HAMPSHIRE
ACTIVITY: 500510 KEENE STATE COLLEGE
ORGANIZATION: 1020 KEENE STATE COLLEGE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
084	University System of NH Fundin	12,869,960	13,268,000	0	0	0	0	0	0
	TOTAL EXPENSES	**12,869,960**	**13,268,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR KEENE STATE COLLEGE								
	General Fund	12,869,960	13,268,000	0	0	0	0	0	0
	TOTAL FUNDS	**12,869,960**	**13,268,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 50 UNIVERSITY SYSTEM
AGENCY: 050 UNIVERSITY OF NEW HAMPSHIRE
ACTIVITY: 501010 PLYMOUTH STATE UNIVERSITY
ORGANIZATION: 1032 PLYMOUTH STATE UNIVERSITY

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
084	University System of NH Fundin	12,869,960	13,268,000	0	0	0	0	0	0
	TOTAL EXPENSES	**12,869,960**	**13,268,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR PLYMOUTH STATE UNIVERSITY								
	General Fund	12,869,960	13,268,000	0	0	0	0	0	0
	TOTAL FUNDS	**12,869,960**	**13,268,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 50 UNIVERSITY SYSTEM
AGENCY: 050 UNIVERSITY OF NEW HAMPSHIRE
ACTIVITY: 501510 UNH-MANCHESTER
ORGANIZATION: 1090 UNH - MANCHESTER

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
084	University System of NH Fundin	1,916,720	1,976,000	0	0	0	0	0	0
	TOTAL EXPENSES	**1,916,720**	**1,976,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNH - MANCHESTER								
	General Fund	1,916,720	1,976,000	0	0	0	0	0	0
	TOTAL FUNDS	**1,916,720**	**1,976,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 50 UNIVERSITY SYSTEM
AGENCY: 050 UNIVERSITY OF NEW HAMPSHIRE
ACTIVITY: 502010 GRANITE STATE COLLEGE
ORGANIZATION: 1100 GRANITE STATE COLLEGE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
084	University System of NH Fundin	1,879,860	1,938,000	0	0	0	0	0	0
	TOTAL EXPENSES	**1,879,860**	**1,938,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR GRANITE STATE COLLEGE								
	General Fund	1,879,860	1,938,000	0	0	0	0	0	0
	TOTAL FUNDS	**1,879,860**	**1,938,000**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 50 UNIVERSITY SYSTEM
AGENCY: 050 UNIVERSITY OF NEW HAMPSHIRE
ACTIVITY: 502510 UNH ECONOMIC DEVELOPMENT
ORGANIZATION: 1130 UNH - ECONOMIC DEVELOPMENT

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
084	University System of NH Fundin	176,540	182,000	0	0	0	0	0	0
	TOTAL EXPENSES	**176,540**	**182,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR UNH - ECONOMIC DEVELOPMENT								
	General Fund	176,540	182,000	0	0	0	0	0	0
	TOTAL FUNDS	**176,540**	**182,000**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 50 UNIVERSITY SYSTEM
AGENCY: 050 UNIVERSITY OF NEW HAMPSHIRE
ACTIVITY: 503010 AGRICULTURAL EXPERIMENT STAT
ORGANIZATION: 5404 AGRICULTURAL EXPERIMENT STA

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
084	University System of NH Fundin	5,511,540	5,682,000	0	0	0	0	0	0
	TOTAL EXPENSES	**5,511,540**	**5,682,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR AGRICULTURAL EXPERIMENT STA								
	General Fund	5,511,540	5,682,000	0	0	0	0	0	0
	TOTAL FUNDS	**5,511,540**	**5,682,000**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 50 UNIVERSITY SYSTEM
AGENCY: 050 UNIVERSITY OF NEW HAMPSHIRE
ACTIVITY: 503510 MARINE RESEARCH AND DEV
ORGANIZATION: 1039 MARINE RESEARCH & DEVELOPMENT

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
084 University System of NH Fundin	1,033,050	1,065,000	0	0	0	0	0	0
TOTAL EXPENSES	**1,033,050**	**1,065,000**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR MARINE RESEARCH & DEVELOPMENT								
General Fund	1,033,050	1,065,000	0	0	0	0	0	0
TOTAL FUNDS	**1,033,050**	**1,065,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 50 UNIVERSITY SYSTEM
AGENCY: 050 UNIVERSITY OF NEW HAMPSHIRE
ACTIVITY: 504010 UNH COOP EXTENSION SERVICE
ORGANIZATION: 1190 UNH COOP EXTENSION SERVICE

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
084 University System of NH Fundin	3,780,090	3,897,000	0	0	0	0	0	0
TOTAL EXPENSES	**3,780,090**	**3,897,000**	**0**	**0**	**0**	**0**	**0**	**0**
ESTIMATED SOURCE OF FUNDS FOR UNH COOP EXTENSION SERVICE								
General Fund	3,780,090	3,897,000	0	0	0	0	0	0
TOTAL FUNDS	**3,780,090**	**3,897,000**	**0**	**0**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 50 UNIVERSITY SYSTEM
AGENCY: 050 UNIVERSITY OF NEW HAMPSHIRE
ACTIVITY: 505010 EXTENSION WORK IN COUNTIES
ORGANIZATION: 7876 EXTENSION WORK IN COUNTIES

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
084	University System of NH Fundin	2,419,180	2,494,000	0	0	0	0	0	0
	TOTAL EXPENSES	**2,419,180**	**2,494,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR EXTENSION WORK IN COUNTIES								
	General Fund	2,419,180	2,494,000	0	0	0	0	0	0
	TOTAL FUNDS	**2,419,180**	**2,494,000**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 50 UNIVERSITY SYSTEM
AGENCY: 050 UNIVERSITY OF NEW HAMPSHIRE
ACTIVITY: 505510 NH PUBLIC TELEVISION
ORGANIZATION: 1060 N H PUBLIC TELEVISION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
084	University System of NH Fundin	2,574,380	2,654,000	0	0	0	0	0	0
	TOTAL EXPENSES	**2,574,380**	**2,654,000**	**0**	**0**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR N H PUBLIC TELEVISION								
	General Fund	2,574,380	2,654,000	0	0	0	0	0	0
	TOTAL FUNDS	**2,574,380**	**2,654,000**	**0**	**0**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 50 UNIVERSITY SYSTEM
AGENCY: 050 UNIVERSITY OF NEW HAMPSHIRE
ACTIVITY: 506010 UNIVERSITY SYSTEM OF NH
ORGANIZATION: 1855 UNIVERSITY SYSTEM OF NH

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
084	University System of NH Fundin	0	0	95,000,000	55,000,000	-40,000,000	95,000,000	55,000,000	-40,000,000
	TOTAL EXPENSES	**0**	**0**	**95,000,000**	**55,000,000**	**-40,000,000**	**95,000,000**	**55,000,000**	**-40,000,000**
	ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH								
009	Agency Income	0	0	18,382,000	18,382,000	0	8,295,000	8,295,000	0
	General Fund	0	0	76,618,000	36,618,000	-40,000,000	86,705,000	46,705,000	-40,000,000
	TOTAL FUNDS	**0**	**0**	**95,000,000**	**55,000,000**	**-40,000,000**	**95,000,000**	**55,000,000**	**-40,000,000**

AGENCY 050 UNIVERSITY OF NEW HAMPSHIRE

	TOTAL EXPENSES	**100,000,000**	**100,000,000**	**95,000,000**	**55,000,000**	**-40,000,000**	**95,000,000**	**55,000,000**	**-40,000,000**
	ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY OF NEW HAMPSHIRE								
	FEDERAL FUNDS	3,000,000	0	0	0	0	0	0	0
	GENERAL FUND	97,000,000	100,000,000	76,618,000	36,618,000	-40,000,000	86,705,000	46,705,000	-40,000,000
	OTHER FUNDS	0	0	18,382,000	18,382,000	0	8,295,000	8,295,000	0
	TOTAL FUNDS	**100,000,000**	**100,000,000**	**95,000,000**	**55,000,000**	**-40,000,000**	**95,000,000**	**55,000,000**	**-40,000,000**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 61 MCAULIFFE-SHEPARD DISCOVERY CENTER
AGENCY: 061 MCAULIFFE-SHEPARD DISCOVERY CENTER
ACTIVITY: 610010 McAuliffe-Shepard Discovery Center
ORGANIZATION: 3432 ADMINISTRATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	509,330	535,831	348,420	348,420	0	0	0	0
011	Personal Services-Unclassified	84,217	84,218	87,144	87,144	0	0	0	0
018	Overtime	136	385	408	408	0	0	0	0
019	Holiday Pay	13,908	7,070	0	0	0	0	0	0
020	Current Expenses	103,142	128,562	0	0	0	0	0	0
022	Rents-Leases Other Than State	11,134	4,000	0	0	0	0	0	0
023	Heat- Electricity - Water	121,038	193,860	83,913	83,913	0	0	0	0
024	Maint.Other Than Build.- Grnds	868	4,500	0	0	0	0	0	0
026	Organizational Dues	1,665	1,727	0	0	0	0	0	0
027	Transfers To DOIT	7,151	46,040	0	0	0	0	0	0
030	Equipment New/Replacement	3,780	13,853	0	0	0	0	0	0
046	Consultants	1,400	2,331	4,029	4,029	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	457	4,000	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	57,579	76,800	28,792	28,792	0	0	0	0
050	Personal Service-Temp/Appointe	249,510	191,306	0	0	0	0	0	0
060	Benefits	275,274	295,238	210,333	210,333	0	0	0	0
065	Board Expenses	0	100	0	0	0	0	0	0
070	In-State Travel Reimbursement	4,200	5,983	0	0	0	0	0	0
080	Out-Of State Travel	0	2,000	0	0	0	0	0	0
	TOTAL EXPENSES	**1,444,789**	**1,597,804**	**763,039**	**763,039**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION								
000	Federal Funds	1,546	0	0	0	0	0	0	0
009	Agency Income	630,745	1,076,651	0	0	0	0	0	0
	General Fund	812,498	521,153	763,039	763,039	0	0	0	0

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 61 MCAULIFFE-SHEPARD DISCOVERY CENTER
AGENCY: 061 MCAULIFFE-SHEPARD DISCOVERY CENTER
ACTIVITY: 610010 McAuliffe-Shepard Discovery Center
ORGANIZATION: 3432 ADMINISTRATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
TOTAL FUNDS	1,444,789	1,597,804	763,039	763,039	0	0	0	0

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 61 MCAULIFFE-SHEPARD DISCOVERY CENTER
AGENCY: 061 MCAULIFFE-SHEPARD DISCOVERY CENTER
ACTIVITY: 610010 McAuliffe-Shepard Discovery Center
ORGANIZATION: 3480 SCIENCE STORE

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	32,831	36,865	36,918	36,918	0	0	0	0
018	Overtime	0	614	100	100	0	0	0	0
019	Holiday Pay	1,447	3,586	750	750	0	0	0	0
020	Current Expenses	1,390	15,013	1,979	1,979	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	200	0	0	0	0	0	0
026	Organizational Dues	0	440	250	250	0	0	0	0
027	Transfers To DOIT	1,000	1,428	10,000	10,000	0	0	0	0
030	Equipment New/Replacement	295	5,000	1,500	1,500	0	0	0	0
040	Indirect Costs	0	0	8,290	8,290	0	0	0	0
042	Additional Fringe Benefits	2,627	3,111	4,212	4,212	0	0	0	0
046	Consultants	0	1,200	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	23,228	38,250	21,073	21,073	0	0	0	0
060	Benefits	21,262	25,693	24,816	24,816	0	0	0	0
070	In-State Travel Reimbursement	0	345	100	100	0	0	0	0
080	Out-Of State Travel	1,638	1,679	1,703	1,703	0	0	0	0
106	Goods For Resale	54,776	160,000	66,275	66,275	0	0	0	0
	TOTAL EXPENSES	**140,494**	**293,424**	**177,966**	**177,966**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR SCIENCE STORE								
009	Agency Income	140,494	293,424	177,966	177,966	0	0	0	0
	TOTAL FUNDS	**140,494**	**293,424**	**177,966**	**177,966**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 61 MCAULIFFE-SHEPARD DISCOVERY CENTER
AGENCY: 061 MCAULIFFE-SHEPARD DISCOVERY CENTER
ACTIVITY: 610010 McAuliffe-Shepard Discovery Center
ORGANIZATION: 3481 DONATIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
020	Current Expenses	2,353	2	2	2	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	2	2	2	0	0	0	0
030	Equipment New/Replacement	54,319	4	2	2	0	0	0	0
037	Technology - Hardware	0	2	2	2	0	0	0	0
038	Technology - Software	0	2	2	2	0	0	0	0
040	Indirect Costs	0	0	2	2	0	0	0	0
041	Audit Fund Set Aside	0	2	2	2	0	0	0	0
043	Debt Service	225,115	0	379,578	379,578	0	0	0	0
046	Consultants	27,136	2	2	2	0	0	0	0
066	Employee Training	0	2	2	2	0	0	0	0
070	In-State Travel Reimbursement	0	2	2	2	0	0	0	0
080	Out-Of State Travel	4,301	2	4	4	0	0	0	0
	TOTAL EXPENSES	**313,224**	**22**	**379,602**	**379,602**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR DONATIONS								
000	Federal Funds	24,753	11	12	12	0	0	0	0
005	Private Local Funds	288,471	11	379,590	379,590	0	0	0	0
	TOTAL FUNDS	**313,224**	**22**	**379,602**	**379,602**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 61 MCAULIFFE-SHEPARD DISCOVERY CENTER
AGENCY: 061 MCAULIFFE-SHEPARD DISCOVERY CENTER
ACTIVITY: 610010 McAuliffe-Shepard Discovery Center
ORGANIZATION: 3172 REVENUE CENTERS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	0	0	212,869	212,869	0	0	0	0
019	Holiday Pay	0	0	7,366	7,366	0	0	0	0
020	Current Expenses	0	0	118,360	118,360	0	0	0	0
022	Rents-Leases Other Than State	0	0	4,000	4,000	0	0	0	0
023	Heat- Electricity - Water	0	0	36,324	36,324	0	0	0	0
024	Maint.Other Than Build.- Grnds	0	0	3,441	3,441	0	0	0	0
026	Organizational Dues	0	0	3,725	3,725	0	0	0	0
027	Transfers To DOIT	0	0	51,593	51,593	0	0	0	0
030	Equipment New/Replacement	0	0	13,048	13,048	0	0	0	0
040	Indirect Costs	0	0	40,211	40,211	0	0	0	0
042	Additional Fringe Benefits	0	0	24,288	24,288	0	0	0	0
046	Consultants	0	0	2,378	2,378	0	0	0	0
047	Own Forces Maint.-Build.-Grnds	0	0	2,000	2,000	0	0	0	0
048	Contractual Maint.-Build-Grnds	0	0	40,018	40,018	0	0	0	0
050	Personal Service-Temp/Appointe	0	0	162,111	162,111	0	0	0	0
060	Benefits	0	0	117,247	117,247	0	0	0	0
065	Board Expenses	0	0	100	100	0	0	0	0
070	In-State Travel Reimbursement	0	0	6,067	6,067	0	0	0	0
080	Out-Of State Travel	0	0	2,028	2,028	0	0	0	0
	TOTAL EXPENSES	**0**	**0**	**847,174**	**847,174**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR REVENUE CENTERS								
000	Federal Funds	0	0	21,636	21,636	0	0	0	0
009	Agency Income	0	0	825,538	825,538	0	0	0	0
	TOTAL FUNDS	**0**	**0**	**847,174**	**847,174**	**0**	**0**	**0**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 61 MCAULIFFE-SHEPARD DISCOVERY CENTER
AGENCY: 061 MCAULIFFE-SHEPARD DISCOVERY CENTER
ACTIVITY: 610010 McAuliffe-Shepard Discovery Center
ORGANIZATION: 3172 REVENUE CENTERS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
ACTIVITY	**610010 McAuliffe-Shepard Discovery Center**								
	TOTAL EXPENSES	**1,898,507**	**1,891,250**	**2,167,781**	**2,167,781**	**0**	**0**	**0**	**0**
	ESTIMATED SOURCE OF FUNDS FOR McAuliffe-Shepard Discovery Center								
	FEDERAL FUNDS	26,299	11	21,648	21,648	0	0	0	0
	GENERAL FUND	812,498	521,153	763,039	763,039	0	0	0	0
	OTHER FUNDS	1,059,710	1,370,086	1,383,094	1,383,094	0	0	0	0
	TOTAL FUNDS	**1,898,507**	**1,891,250**	**2,167,781**	**2,167,781**	**0**	**0**	**0**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 87 POLICE STDS & TRAINING COUNCIL
AGENCY: 087 POLICE STDS - TRAINING COUNCIL
ACTIVITY: 870510 ADMIN & STANDARDS
ORGANIZATION: 8980 ADMINISTRATION AND STANDARDS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	424,670	455,080	386,090	386,090	0	376,928	376,928	0
011	Personal Services-Unclassified	90,606	90,607	94,091	94,091	0	90,605	90,605	0
018	Overtime	2,121	10,091	3,567	3,567	0	3,649	3,649	0
020	Current Expenses	49,331	133,163	54,852	54,852	0	56,119	56,119	0
022	Rents-Leases Other Than State	343	3,112	495	495	0	506	506	0
023	Heat- Electricity - Water	87,119	101,682	89,310	89,310	0	91,096	91,096	0
024	Maint.Other Than Build.- Grnds	18,142	26,273	19,292	19,292	0	19,738	19,738	0
026	Organizational Dues	400	4,273	400	400	0	400	400	0
027	Transfers To DOIT	49,913	60,640	76,320	76,320	0	80,654	80,654	0
030	Equipment New/Replacement	55,225	50,128	44,384	44,384	0	45,970	45,970	0
040	Indirect Costs	43,783	46,643	53,771	53,771	0	55,013	55,013	0
044	Debt Service Other Agencies	229,352	238,958	316,339	316,339	0	285,621	285,621	0
047	Own Forces Maint.-Build.-Grnds	0	108	0	0	0	0	0	0
048	Contractual Maint.-Build-Grnds	6,205	39,867	12,770	12,770	0	13,064	13,064	0
049	Transfer to Other State Agencies	156,739	125,803	123,607	123,607	0	120,688	120,688	0
050	Personal Service-Temp/Appointe	6,707	6,559	6,711	6,711	0	6,866	6,866	0
060	Benefits	257,981	315,205	285,119	285,119	0	303,330	303,330	0
064	Ret-Pension Bene-Health Ins	45,786	47,687	46,722	46,722	0	54,214	54,214	0
070	In-State Travel Reimbursement	10,344	17,308	11,180	11,180	0	11,438	11,438	0
080	Out-Of State Travel	6,294	7,962	5,000	5,000	0	5,000	5,000	0
	TOTAL EXPENSES	**1,541,061**	**1,781,149**	**1,630,020**	**1,630,020**	**0**	**1,620,899**	**1,620,899**	**0**
	ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION AND STANDARDS								
009	Agency Income	1,541,061	1,781,149	1,630,020	1,630,020	0	1,620,899	1,620,899	0
	TOTAL FUNDS	**1,541,061**	**1,781,149**	**1,630,020**	**1,630,020**	**0**	**1,620,899**	**1,620,899**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 87 POLICE STDS & TRAINING COUNCIL
AGENCY: 087 POLICE STDS - TRAINING COUNCIL
ACTIVITY: 871010 TRAINING
ORGANIZATION: 8999 TRAINING

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	626,890	768,781	749,005	749,005	0	734,867	734,867	0
018	Overtime	18,426	37,119	17,492	17,492	0	17,896	17,896	0
020	Current Expenses	62,436	115,870	73,182	73,182	0	74,870	74,870	0
021	Food Institutions	142,983	230,291	153,492	153,492	0	162,994	162,994	0
022	Rents-Leases Other Than State	2	1,167	60	60	0	61	61	0
024	Maint.Other Than Build.- Grnds	2,559	7,311	2,867	2,867	0	2,933	2,933	0
026	Organizational Dues	0	281	0	0	0	0	0	0
030	Equipment New/Replacement	498	705	721	721	0	738	738	0
046	Consultants	256,282	248,847	0	0	0	0	0	0
049	Transfer to Other State Agencies	0	3,000	0	0	0	0	0	0
050	Personal Service-Temp/Appointe	148,351	201,202	168,774	168,774	0	172,007	172,007	0
060	Benefits	305,752	384,049	404,937	404,937	0	424,048	424,048	0
064	Ret-Pension Bene-Health Ins	74,508	77,600	76,029	76,029	0	88,222	88,222	0
067	Training of Providers	0	0	269,995	269,995	0	269,995	269,995	0
070	In-State Travel Reimbursement	1,849	2,693	1,374	1,374	0	1,405	1,405	0
073	Grants-Non Federal	29,515	53,000	42,000	42,000	0	42,000	42,000	0
	TOTAL EXPENSES	**1,670,051**	**2,131,916**	**1,959,928**	**1,959,928**	**0**	**1,992,036**	**1,992,036**	**0**
	ESTIMATED SOURCE OF FUNDS FOR TRAINING								
009	Agency Income	1,670,051	2,131,916	1,959,928	1,959,928	0	1,992,036	1,992,036	0
	TOTAL FUNDS	**1,670,051**	**2,131,916**	**1,959,928**	**1,959,928**	**0**	**1,992,036**	**1,992,036**	**0**

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 87 POLICE STDS & TRAINING COUNCIL
AGENCY: 087 POLICE STDS - TRAINING COUNCIL
ACTIVITY: 871510 CORRECTIONS
ORGANIZATION: 8310 CORRECTIONS

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
010	Personal Services-Perm. Classi	112,906	114,240	121,085	121,085	0	117,834	117,834	0
018	Overtime	27	1,725	1,449	1,449	0	1,482	1,482	0
020	Current Expenses	3,271	21,162	7,740	7,740	0	7,919	7,919	0
021	Food Institutions	5,776	64,018	11,339	11,339	0	12,041	12,041	0
022	Rents-Leases Other Than State	0	1,557	47	47	0	48	48	0
026	Organizational Dues	0	100	0	0	0	0	0	0
060	Benefits	42,271	46,807	48,817	48,817	0	50,691	50,691	0
064	Ret-Pension Bene-Health Ins	13,558	27,016	26,469	26,469	0	30,714	30,714	0
	TOTAL EXPENSES	**177,809**	**276,625**	**216,946**	**216,946**	**0**	**220,729**	**220,729**	**0**
	ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS								
009	Agency Income	177,809	276,625	216,946	216,946	0	220,729	220,729	0
	TOTAL FUNDS	**177,809**	**276,625**	**216,946**	**216,946**	**0**	**220,729**	**220,729**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 87 POLICE STDS & TRAINING COUNCIL
AGENCY: 087 POLICE STDS - TRAINING COUNCIL
ACTIVITY: 872010 WORKERS COMPENSATION
ORGANIZATION: 8139 WORKERS COMPENSATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
062 Workers Compensation	18,204	12,342	12,627	12,627	0	12,919	12,919	0
TOTAL EXPENSES	**18,204**	**12,342**	**12,627**	**12,627**	**0**	**12,919**	**12,919**	**0**
ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION								
009 Agency Income	18,204	12,342	12,627	12,627	0	12,919	12,919	0
TOTAL FUNDS	**18,204**	**12,342**	**12,627**	**12,627**	**0**	**12,919**	**12,919**	**0**

AGENCY 087 POLICE STDS - TRAINING COUNCIL

TOTAL EXPENSES	**3,407,125**	**4,202,032**	**3,819,521**	**3,819,521**	**0**	**3,846,583**	**3,846,583**	**0**
ESTIMATED SOURCE OF FUNDS FOR POLICE STDS - TRAINING COUNCIL								
OTHER FUNDS	3,407,125	4,202,032	3,819,521	3,819,521	0	3,846,583	3,846,583	0
TOTAL FUNDS	**3,407,125**	**4,202,032**	**3,819,521**	**3,819,521**	**0**	**3,846,583**	**3,846,583**	**0**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 87 POLICE STDS & TRAINING COUNCIL
AGENCY: 087 POLICE STDS - TRAINING COUNCIL
ACTIVITY: 872010 WORKERS COMPENSATION
ORGANIZATION: 8139 WORKERS COMPENSATION

CLS DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
CATEGORY 06 EDUCATION								
TOTAL EXPENSES	**1,429,741,941**	**1,494,408,944**	**1,382,897,694**	**1,375,429,362**	**-7,468,332**	**1,410,311,996**	**1,379,356,424**	**-30,955,572**
ESTIMATED SOURCE OF FUNDS FOR EDUCATION								
FEDERAL FUNDS	355,649,956	259,224,173	218,456,643	218,672,568	215,925	220,635,669	220,850,627	214,958
GENERAL FUND	206,502,468	193,586,424	161,163,655	152,402,823	-8,760,832	202,088,783	168,571,702	-33,517,081
SWEEPSTAKES FUNDS	8,718,963	7,498,432	7,777,517	7,777,517	0	7,895,977	7,895,977	0
OTHER FUNDS	858,870,554	1,034,099,915	995,499,879	996,576,454	1,076,575	979,691,567	982,038,118	2,346,551
TOTAL FUNDS	**1,429,741,941**	**1,494,408,944**	**1,382,897,694**	**1,375,429,362**	**-7,468,332**	**1,410,311,996**	**1,379,356,424**	**-30,955,572**

COMPARE HOUSE TO GOVERNOR

CATEGORY: 06 EDUCATION
DEPARTMENT: 87 POLICE STDS & TRAINING COUNCIL
AGENCY: 087 POLICE STDS - TRAINING COUNCIL
ACTIVITY: 872010 WORKERS COMPENSATION
ORGANIZATION: 8139 WORKERS COMPENSATION

CLS	DESCRIPTION	FY2010 ACTUAL	FY2011 ADJ AUTH	FY2012 GOVERNOR	FY2012 HOUSE	FY2012 DIFF	FY2013 GOVERNOR	FY2013 HOUSE	FY2013 DIFF
STATEWIDE									
	TOTAL EXPENSES	**5,125,872,208**	**5,770,267,813**	**5,375,879,533**	**5,174,288,192**	**-201,591,341**	**5,431,066,197**	**5,182,679,773**	**-248,386,424**
	ESTIMATED SOURCE OF FUNDS								
	FEDERAL FUNDS	1,764,311,459	1,869,781,270	1,646,003,647	1,565,930,083	-80,073,564	1,637,927,344	1,554,520,576	-83,406,768
	GENERAL FUND	1,397,119,415	1,457,886,784	1,432,879,087	1,328,474,949	-104,404,138	1,491,032,426	1,346,039,832	-144,992,594
	LIQUOR FUND	39,386,859	44,325,363	46,498,961	46,498,961	0	47,812,163	47,812,163	0
	HIGHWAY FUNDS	293,902,542	321,167,847	311,492,703	308,691,619	-2,801,084	312,690,419	309,775,523	-2,914,896
	TURNPIKE FUNDS	76,983,030	95,340,916	112,963,265	112,695,228	-268,037	123,063,638	122,777,004	-286,634
	SWEEPSTAKES FUNDS	9,633,177	8,632,874	9,637,074	9,328,819	-308,255	9,765,519	9,439,222	-326,297
	FISH AND GAME FUNDS	12,088,439	13,498,789	13,867,762	13,867,762	0	14,189,164	14,189,164	0
	OTHER FUNDS	1,532,447,287	1,959,633,970	1,802,537,034	1,788,800,771	-13,736,263	1,794,585,524	1,778,126,289	-16,459,235
	TOTAL FUNDS	**5,125,872,208**	**5,770,267,813**	**5,375,879,533**	**5,174,288,192**	**-201,591,341**	**5,431,066,197**	**5,182,679,773**	**-248,386,424**

COMPARE HOUSE TO GOVERNOR

Parameters Used:

First Version:	2012L01
First Version Title:	Governor
Liquor as GF:	no
Second Version:	2012L02
Second Version Title:	House
Liquor as GF:	no
Reporting Level:	Organization
Category:	all
Department:	all
Activity:	all
Organization:	all
Display:	ALL

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