

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

| | | | |
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| 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|--|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| | | | | | | | | | <p>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.</p> |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|---|--------|------|---|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| | | | | <p>All funds appropriated to the Legislative Branch shall not lapse at June 30, 2011, June 30, 2012 or June 30, 2013.</p> <p>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.</p> | | | <p>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.</p> | | |

COMPARE C OF C TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 043010 **GENERAL COURT JOINT EXPENSES**
ORGANIZATION: 1160 **OPERATIONS**

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------------|----------------|-----------------|----------------|----------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 5,000 | -65,108 | 70,108 | 5,000 | -65,108 |
| 022 | Rents-Leases Other Than State | 11,403 | 11,500 | 11,500 | 0 | -11,500 | 11,500 | 0 | -11,500 |
| 026 | Organizational Dues | 210,807 | 219,029 | 219,029 | 0 | -219,029 | 219,029 | 0 | -219,029 |
| 030 | Equipment New/Replacement | 116 | 100 | 100 | 0 | -100 | 100 | 0 | -100 |
| 039 | Telecommunications | 0 | 0 | 8,392 | 8,392 | 0 | 8,392 | 8,392 | 0 |
| 046 | Consultants | 1,770 | 2,000 | 2,000 | 0 | -2,000 | 2,000 | 0 | -2,000 |
| G. The funds in this appropriation shall not be transferred or expended for any other purpose and shall not lapse until June 30, 2013 | | | | | | | | | |
| 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 | 0 | -3,000 | 3,000 | 0 | -3,000 |
| 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 | 0 | -1 | 1 | 0 | -1 |
| 290 | Legislative Printing & Binding | 264,178 | 220,000 | 220,000 | 0 | -220,000 | 220,000 | 0 | -220,000 |
| 291 | Joint Orientation | 0 | 11,000 | 11,000 | 0 | -11,000 | 11,000 | 0 | -11,000 |
| 292 | Redistricting | 0 | 31,773 | 31,773 | 0 | -31,773 | 31,773 | 0 | -31,773 |
| TOTAL EXPENSES | | 860,083 | 878,383 | 878,383 | 314,872 | -563,511 | 878,383 | 314,872 | -563,511 |

| ESTIMATED SOURCE OF FUNDS FOR OPERATIONS | | | | | | | | | |
|--|-----------------|----------------|----------------|----------------|----------------|-----------------|----------------|----------------|-----------------|
| 003 | Revolving Funds | 47,798 | 91,211 | 91,211 | 0 | -91,211 | 91,211 | 0 | -91,211 |
| | General Fund | 812,285 | 787,172 | 787,172 | 314,872 | -472,300 | 787,172 | 314,872 | -472,300 |
| TOTAL FUNDS | | 860,083 | 878,383 | 878,383 | 314,872 | -563,511 | 878,383 | 314,872 | -563,511 |

COMPARE C OF C TO GOVERNOR

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

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|--|--------|------|--|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C TO GOVERNOR

CATEGORY: 01 **GENERAL GOVERNMENT**
DEPARTMENT: 04 **LEGISLATIVE BRANCH**
AGENCY: 004 **LEGISLATIVE BRANCH**
ACTIVITY: 043010 **GENERAL COURT JOINT EXPENSES**
ORGANIZATION: 8677 **JOINT EXPENSES**

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------|----------------|----------------|----------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 020 | Current Expenses | 0 | 0 | 0 | 65,108 | 65,108 | 0 | 65,108 | 65,108 |
| 022 | Rents-Leases Other Than State | 0 | 0 | 0 | 11,500 | 11,500 | 0 | 11,500 | 11,500 |
| 026 | Organizational Dues | 0 | 0 | 0 | 219,029 | 219,029 | 0 | 219,029 | 219,029 |
| 030 | Equipment New/Replacement | 0 | 0 | 0 | 100 | 100 | 0 | 100 | 100 |
| 046 | Consultants | 0 | 0 | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 |
| 049 | Transfer to Other State Agencies | 0 | 0 | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 |
| 289 | Legislative Contingency | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 |
| 290 | Legislative Printing & Binding | 0 | 0 | 0 | 220,000 | 220,000 | 0 | 220,000 | 220,000 |
| 291 | Joint Orientation | 0 | 0 | 0 | 11,000 | 11,000 | 0 | 11,000 | 11,000 |
| 292 | Redistricting | 0 | 0 | 0 | 31,773 | 31,773 | 0 | 31,773 | 31,773 |
| TOTAL EXPENSES | | 0 | 0 | 0 | 563,511 | 563,511 | 0 | 563,511 | 563,511 |
| ESTIMATED SOURCE OF FUNDS FOR JOINT EXPENSES | | | | | | | | | |
| 003 | Revolving Funds | 0 | 0 | 0 | 91,211 | 91,211 | 0 | 91,211 | 91,211 |
| | General Fund | 0 | 0 | 0 | 472,300 | 472,300 | 0 | 472,300 | 472,300 |
| TOTAL FUNDS | | 0 | 0 | 0 | 563,511 | 563,511 | 0 | 563,511 | 563,511 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

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|--|--|--|--|--|--|--|--|--|--|
| | | | | 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. | | |
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COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 0 |
| TOTAL FUNDS | 273,537 | 271,520 | 271,520 | 271,520 | 0 | 271,520 | 271,520 | 0 | 0 |

| | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|
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COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|--|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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. | | | | | | |
|--|--|--|--|--|--|--|--|--|--|

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|---|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| | | | | | | | | | <p>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.</p> |
| | | | | | | | | | <p>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.</p> |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 GOVERNOR | FY2012 C OF C | FY2012 DIFF | FY2013 GOVERNOR | FY2013 C OF C | FY2013 DIFF |
|--|------------------|--------------------|--------------------|------------------|----------------|--------------------|------------------|----------------|
| 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. | | | | | |
|--|--|--|--|--|--|--|--|--|

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|---|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| | | | | | | | | | <p>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.</p> |
| | | | | | | | | | <p>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.</p> |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 0 |
| TOTAL FUNDS | 64,366 | 61,874 | 61,874 | 61,874 | 0 | 61,874 | 61,874 | 0 | 0 |

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

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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. | |
|--|--|--|--|--|

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|---|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| | | | | | | | | | <p>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.</p> |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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. | | | | | | |
|--|--|--|--|--|--|--|--|--|--|

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|--|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| | | | | | | | | | <p>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.</p> |
| | | | | | | | | | <p>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.</p> |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|--|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| | | | | | | | | | <p>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.</p> |
| | | | | | | | | | <p>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.</p> |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|---------------|----------|----------------|---------------|----------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 571 | Pass Thru Grants | 0 | 0 | 22,513 | 1 | -22,512 | 22,513 | 1 | -22,512 |
| | TOTAL EXPENSES | 0 | 0 | 22,513 | 1 | -22,512 | 22,513 | 1 | -22,512 |
| ESTIMATED SOURCE OF FUNDS FOR SPECIAL OLYMPICS | | | | | | | | | |
| | General Fund | 0 | 0 | 22,513 | 1 | -22,512 | 22,513 | 1 | -22,512 |
| | TOTAL FUNDS | 0 | 0 | 22,513 | 1 | -22,512 | 22,513 | 1 | -22,512 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 684,447 | -81,280 | 764,606 | 683,326 | -81,280 |
| 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 | 387,330 | -79,285 | 469,824 | 390,539 | -79,285 |
| OTHER FUNDS | | 171,315 | 188,224 | 181,516 | 181,516 | 0 | 179,959 | 179,959 | 0 |
| TOTAL FUNDS | | 629,854 | 766,195 | 765,727 | 684,447 | -81,280 | 764,606 | 683,326 | -81,280 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|-----------------|----------------|----------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|-----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 102,526 | 106,703 | 110,808 | 110,808 | 0 | 107,005 | 107,004 | -1 |
| 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 | 77,840 | 0 |
| 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 | 196,111 | -1 |

| ESTIMATED SOURCE OF FUNDS FOR CONSERVATION LAND STEWARDSHIP | | | | | | | | | |
|--|------------------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|-----------|
| 000 | Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 | 17,431 | 17,431 |
| 001 | Transfer from Other Agencies | 64,500 | 65,973 | 64,818 | 64,818 | 0 | 64,543 | 66,000 | 1,457 |
| 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 | 93,142 | -1,457 |
| | General Fund | 0 | 0 | 36,858 | 36,858 | 0 | 36,970 | 19,538 | -17,432 |
| TOTAL FUNDS | | 171,955 | 184,788 | 195,902 | 195,902 | 0 | 196,112 | 196,111 | -1 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|---------------|----------|----------------|---------------|----------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 068 | Remuneration | 57,899 | 30,000 | 30,000 | 0 | -30,000 | 30,000 | 0 | -30,000 |
| | TOTAL EXPENSES | 57,899 | 30,000 | 30,000 | 0 | -30,000 | 30,000 | 0 | -30,000 |
| ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT RIVER VALLEY | | | | | | | | | |
| | General Fund | 57,899 | 30,000 | 30,000 | 0 | -30,000 | 30,000 | 0 | -30,000 |
| | TOTAL FUNDS | 57,899 | 30,000 | 30,000 | 0 | -30,000 | 30,000 | 0 | -30,000 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|--------------|--------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 38,065,764 | -301,411 | 39,204,334 | 38,998,442 | -205,892 | |
| 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 | 37,473,137 | 4,995 | |
| GENERAL FUND | 1,205,039 | 1,545,111 | 1,161,830 | 860,419 | -301,411 | 1,162,283 | 968,270 | -194,013 | |
| OTHER FUNDS | 354,113 | 587,835 | 564,956 | 564,956 | 0 | 573,909 | 557,035 | -16,874 | |
| TOTAL FUNDS | 49,548,385 | 41,130,549 | 38,367,175 | 38,065,764 | -301,411 | 39,204,334 | 38,998,442 | -205,892 | |

COMPARE C OF C 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 | | | FY2013 | | |
|------------------------------------|---|-------------------|--------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| AGENCY 002 EXECUTIVE BRANCH | | | | | | | | | |
| | TOTAL EXPENSES | 51,736,606 | 43,570,928 | 40,716,948 | 40,334,257 | -382,691 | 41,557,172 | 41,270,000 | -287,172 |
| | 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 | 37,585,965 | 3,000 |
| | GENERAL FUND | 3,114,881 | 3,715,297 | 3,212,491 | 2,831,795 | -380,696 | 3,220,339 | 2,947,041 | -273,298 |
| | OTHER FUNDS | 525,428 | 776,059 | 746,472 | 746,472 | 0 | 753,868 | 736,994 | -16,874 |
| | TOTAL FUNDS | 51,736,606 | 43,570,928 | 40,716,948 | 40,334,257 | -382,691 | 41,557,172 | 41,270,000 | -287,172 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|-------------------|--------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 23,247,592 | 23,303,428 | 24,075,479 | 24,020,436 | -55,043 | 23,538,336 | 23,483,668 | -54,668 |
| 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 | 11,435,295 | -37,057 | 12,023,829 | 11,987,497 | -36,332 |
| 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 | 39,603,612 | -92,100 | 39,670,298 | 39,579,298 | -91,000 |
| ESTIMATED SOURCE OF FUNDS FOR IT SALARIES AND BENEFITS | | | | | | | | | |
| 001 | Transfer from Other Agencies | 36,131,682 | 37,657,657 | 39,431,318 | 39,339,218 | -92,100 | 39,404,145 | 39,313,145 | -91,000 |
| | 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 | 39,603,612 | -92,100 | 39,670,298 | 39,579,298 | -91,000 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 ADMINISTRATIVE SERV

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|---|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 ADMINISTRATIVE 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|---------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 821,653 | -500,000 | 1,705,852 | 1,205,852 | -500,000 |
| 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 | 2,374,585 | -500,000 | 3,366,009 | 2,866,009 | -500,000 |

| ESTIMATED SOURCE OF FUNDS FOR IT FOR SAFETY | | | | | | | | | |
|--|------------------------------|------------------|------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| 001 | Transfer from Other Agencies | 1,476,115 | 2,728,538 | 2,874,585 | 2,374,585 | -500,000 | 3,366,009 | 2,866,009 | -500,000 |
| TOTAL FUNDS | | 1,476,115 | 2,728,538 | 2,874,585 | 2,374,585 | -500,000 | 3,366,009 | 2,866,009 | -500,000 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------|------------------|--------------------|----------------|----------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------|------------------|--------------------|----------------|----------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------|------------------|--------------------|-------------------|-------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------|------------------|--------------------|--------------|--------------|----------|------------|------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------|------------------|--------------------|--------------|--------------|----------|------------|------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|------------------------------------|------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------|------------------|--------------------|--------------|--------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 67,399,918 | -592,100 | 68,093,316 | 67,502,316 | -591,000 | |
| 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 | 67,111,468 | -592,100 | 67,826,723 | 67,235,723 | -591,000 | |
| TOTAL FUNDS | 54,576,459 | 61,756,758 | 67,992,018 | 67,399,918 | -592,100 | 68,093,316 | 67,502,316 | -591,000 | |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C TO GOVERNOR

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

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|-----------------------|--------------------------------|-------------------|--------------------|--|-------------------|-------------------|--|-------------------|-------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 28,479,398 | -1,358,453 | 32,461,357 | 30,119,295 | -2,342,062 |
| | | | | 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 | 35,995,739 | -1,082,934 | 39,311,295 | 37,145,428 | -2,165,867 |
| | | | | 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 | 69,384,768 | -2,441,387 | 76,816,651 | 72,308,722 | -4,507,929 |

| ESTIMATED SOURCE OF FUNDS FOR RETIREEES HEALTH INSURANCE | | | | | | | | | |
|---|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 001 | Transfer from Other Agencies | 15,182,249 | 25,512,984 | 17,626,820 | 16,618,591 | -1,008,229 | 19,971,609 | 18,226,399 | -1,745,210 |
| 008 | Agency Income | 14,442,596 | 14,577,238 | 13,951,590 | 13,901,363 | -50,227 | 13,587,806 | 13,515,455 | -72,351 |
| 009 | Agency Income | 2,355,159 | 2,541,240 | 4,878,733 | 5,518,734 | 640,001 | 4,917,714 | 5,577,714 | 660,000 |
| | General Fund | 34,694,302 | 39,849,590 | 35,369,012 | 33,346,080 | -2,022,932 | 38,339,522 | 34,989,154 | -3,350,368 |
| TOTAL FUNDS | | 66,674,306 | 82,481,052 | 71,826,155 | 69,384,768 | -2,441,387 | 76,816,651 | 72,308,722 | -4,507,929 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ACTIVITY 140010 COMMISSIONER'S OFFICE | | | | | | | | | |
| | TOTAL EXPENSES | 70,668,096 | 86,921,969 | 76,634,843 | 73,887,415 | -2,747,428 | 81,732,756 | 76,960,034 | -4,772,722 |
| | ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE | | | | | | | | |
| | GENERAL FUND | 38,132,723 | 43,641,201 | 39,129,310 | 36,800,337 | -2,328,973 | 42,214,455 | 38,599,294 | -3,615,161 |
| | OTHER FUNDS | 32,535,373 | 43,280,768 | 37,505,533 | 37,087,078 | -418,455 | 39,518,301 | 38,360,740 | -1,157,561 |
| | TOTAL FUNDS | 70,668,096 | 86,921,969 | 76,634,843 | 73,887,415 | -2,747,428 | 81,732,756 | 76,960,034 | -4,772,722 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|----------------|-----------------|------------------|----------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---|------------------|--------------------|-----------|-----------|----------|-----------|-----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 91,694 | 110,509 | 122,697 | 122,697 | 0 | 123,364 | 123,364 | 0 |
| 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 | 87,279 | 0 | 90,810 | 90,810 | 0 |
| 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 | 343,574 | 0 | 344,377 | 344,377 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR PLANT - PROPERTY ADMINISTRAT'N | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|----------|
| General Fund | 258,798 | 302,253 | 343,574 | 343,574 | 0 | 344,377 | 344,377 | 0 | 0 |
| TOTAL FUNDS | 258,798 | 302,253 | 343,574 | 343,574 | 0 | 344,377 | 344,377 | 0 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-------------------------------|------------------|--------------------|---------------|---------------|----------------|---------------|---------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | | | | | | | | | |
|---|------------------------|----------------|------------------|----------------|----------------|----------|----------------|----------------|----------|
| 004 | Intra-Agency Transfers | 0 | 0 | 0 | 15,960 | 15,960 | 0 | 16,095 | 16,095 |
| 009 | Agency Income | 522,732 | 1,158,077 | 693,620 | 661,700 | -31,920 | 701,553 | 669,363 | -32,190 |
| | General Fund | 0 | 0 | 0 | 15,960 | 15,960 | 0 | 16,095 | 16,095 |
| TOTAL FUNDS | | 522,732 | 1,158,077 | 693,620 | 693,620 | 0 | 701,553 | 701,553 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|---|----------|--------|---|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| | | | | | | <p>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.</p> | | | <p>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.</p> |

COMPARE C OF C 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 | | | FY2013 | | |
|---|---------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 020 | Current Expenses | 64 | 2,500 | 225 | 225 | 0 | 225 | 225 | 0 |
| 029 | Intra-Agency Transfers | 0 | 0 | 0 | 15,960 | 15,960 | 0 | 16,095 | 16,095 |
| 041 | Audit Fund Set Aside | 136 | 213 | 350 | 350 | 0 | 350 | 350 | 0 |
| 072 | Grants-Federal | 116,782 | 207,787 | 250,000 | 234,040 | -15,960 | 250,000 | 233,905 | -16,095 |
| 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 FACILITIES AND LEASING

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 FACILITIES 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | | |
|-----------------------|--------------------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|--|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 744,500 | 0 | 748,538 | 748,538 | 0 | |
| | | | C. Revenue in excess of the estimate may be expended with prior approval of the Fiscal Committee and approval of the Governor and Council. | | | C. Revenue in excess of the estimate may be expended with prior approval of the Fiscal Committee and approval of the Governor and Council. | | | |
| General Fund | 1,695,525 | 2,146,075 | 1,977,165 | 1,977,165 | 0 | 1,972,296 | 1,972,296 | 0 | |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 2,298,309 | 2,476,885 | 2,721,665 | 2,721,665 | 0 | 2,720,834 | 2,720,834 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--|-------------------|--------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ACTIVITY 141510 BUR PLANT/PROP MANAGEMENT | | | | | | | | | |
| | TOTAL EXPENSES | 35,298,396 | 41,222,327 | 38,110,791 | 37,858,054 | -252,737 | 38,413,302 | 38,206,616 | -206,686 |
| | 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 | 9,754,491 | -202,469 | 9,979,319 | 9,824,461 | -154,858 |
| | OTHER FUNDS | 26,487,286 | 30,743,724 | 27,814,736 | 27,790,510 | -24,226 | 28,088,738 | 28,064,077 | -24,661 |
| | TOTAL FUNDS | 35,298,396 | 41,222,327 | 38,110,791 | 37,858,054 | -252,737 | 38,413,302 | 38,206,616 | -206,686 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 32,500 | -2,000 | 34,500 | 40,800 | 6,300 |
| 038 | Technology - Software | 583,778 | 29,800 | 668,309 | 670,340 | 2,031 | 688,417 | 713,077 | 24,660 |
| 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 | 5,871,092 | -74,968 | 5,912,962 | 5,900,923 | -12,039 |

| 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 | 5,871,092 | -74,968 | 5,912,962 | 5,900,923 | -12,039 |
| TOTAL FUNDS | | 5,858,721 | 6,556,924 | 5,946,060 | 5,871,092 | -74,968 | 5,912,962 | 5,900,923 | -12,039 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 5,872,935 | -74,968 | 5,914,805 | 5,902,766 | -12,039 | |
| ESTIMATED SOURCE OF FUNDS FOR FINANCIAL DATA MANAGEMENT | | | | | | | | | |
| GENERAL FUND | 5,509,551 | 6,205,864 | 5,947,903 | 5,872,935 | -74,968 | 5,914,805 | 5,902,766 | -12,039 | |
| OTHER FUNDS | 353,000 | 353,000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL FUNDS | 5,862,551 | 6,558,864 | 5,947,903 | 5,872,935 | -74,968 | 5,914,805 | 5,902,766 | -12,039 | |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 121,115,826 | -3,388,536 | 129,854,737 | 124,552,003 | -5,302,734 | |
| 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 | 55,644,619 | -2,919,813 | 61,621,527 | 57,528,182 | -4,093,345 | |
| OTHER FUNDS | 59,649,345 | 74,630,709 | 65,600,835 | 65,158,154 | -442,681 | 67,887,965 | 66,705,743 | -1,182,222 | |
| TOTAL FUNDS | 115,451,337 | 138,761,204 | 124,504,362 | 121,115,826 | -3,388,536 | 129,854,737 | 124,552,003 | -5,302,734 | |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 GOVERNOR | FY2012 C OF C | FY2012 DIFF | FY2013 GOVERNOR | FY2013 C OF C | FY2013 DIFF |
|---|------------------|--------------------|--------------------|------------------|----------------|--------------------|------------------|----------------|
| 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 |

| | | | | |
|--|--|--|---|---|
| | | | <p>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.</p> | <p>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.</p> |
|--|--|--|---|---|

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---|---------------|----------|---|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|---|--------|------|---|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 344,823 | 425,902 | 334,369 | 334,369 | 0 | 325,047 | 325,047 | 0 |
| 011 | Personal Services-Unclassified | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 |
| 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 | 600,195 | 1 | 594,526 | 594,527 | 1 |
| 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 | 317,631 | 1 | 314,221 | 314,222 | 1 |
| TOTAL FUNDS | | 603,641 | 834,085 | 600,194 | 600,195 | 1 | 594,526 | 594,527 | 1 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|------------------|----------------|-----------------|------------------|----------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 528,329 | -92,100 | 600,696 | 509,696 | -91,000 |
| 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 | 35,172 | -28,368 | 65,570 | 35,025 | -30,545 |
| 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 | 743,951 | -358,368 | 1,057,507 | 696,962 | -360,545 |
| ESTIMATED SOURCE OF FUNDS FOR VITAL RECORDS IMPROVEMENT FUND | | | | | | | | | |
| 003 | Revolving Funds | 655,534 | 1,175,133 | 1,102,319 | 743,951 | -358,368 | 1,057,507 | 696,962 | -360,545 |
| TOTAL FUNDS | | 655,534 | 1,175,133 | 1,102,319 | 743,951 | -358,368 | 1,057,507 | 696,962 | -360,545 |

COMPARE C OF C 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 | | | FY2013 | | |
|--------------------------------------|--|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ACTIVITY 324010 VITAL RECORDS | | | | | | | | | |
| | TOTAL EXPENSES | 1,259,175 | 2,009,218 | 1,702,513 | 1,344,146 | -358,367 | 1,652,033 | 1,291,489 | -360,544 |
| | 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 | 317,631 | 1 | 314,221 | 314,222 | 1 |
| | OTHER FUNDS | 655,534 | 1,175,133 | 1,102,319 | 743,951 | -358,368 | 1,057,507 | 696,962 | -360,545 |
| | TOTAL FUNDS | 1,259,175 | 2,009,218 | 1,702,513 | 1,344,146 | -358,367 | 1,652,033 | 1,291,489 | -360,544 |

AGENCY 032 SECRETARY OF STATE

| | | | | | | | | | |
|--|---|------------------|------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | TOTAL EXPENSES | 7,516,345 | 8,970,195 | 8,525,478 | 8,124,921 | -400,557 | 8,490,752 | 8,086,655 | -404,097 |
| | 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 | 1,676,080 | -42,189 | 1,713,208 | 1,669,656 | -43,552 |
| | OTHER FUNDS | 5,640,837 | 6,591,405 | 6,524,645 | 6,166,277 | -358,368 | 6,497,239 | 6,136,694 | -360,545 |
| | TOTAL FUNDS | 7,516,345 | 8,970,195 | 8,525,478 | 8,124,921 | -400,557 | 8,490,752 | 8,086,655 | -404,097 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 103,884 | 105,245 | 185,715 | 185,715 | 0 | 181,387 | 181,387 | 0 |
| 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 | 166,020 | 0 | 175,323 | 175,323 | 0 |
| 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 | 921,369 | 0 | 901,768 | 901,768 | 0 |
| 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 | 681,369 | 0 | 661,768 | 661,768 | 0 |
| TOTAL FUNDS | | 673,970 | 850,022 | 921,369 | 921,369 | 0 | 901,768 | 901,768 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 1,101,540 | 0 | 1,085,095 | 1,085,095 | 0 | |
| ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER | | | | | | | | | |
| | GENERAL FUND | 594,230 | 805,024 | 861,540 | 861,540 | 0 | 845,095 | 845,095 | 0 |
| | 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 | 1,101,540 | 0 | 1,085,095 | 1,085,095 | 0 | |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 853,177 | 721,190 | 675,934 | 675,934 | 0 | 656,040 | 656,040 | 0 |
| 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 | 386,898 | 0 | 406,178 | 406,178 | 0 |
| 070 | In-State Travel Reimbursement | 422 | 922 | 922 | 922 | 0 | 922 | 922 | 0 |
| TOTAL EXPENSES | | 1,414,183 | 1,287,849 | 1,207,021 | 1,207,021 | 0 | 1,202,922 | 1,202,922 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR CENTRAL LIBRARY SERVICES | | | | | | | | | |
| General Fund | | 1,414,183 | 1,287,849 | 1,207,021 | 1,207,021 | 0 | 1,202,922 | 1,202,922 | 0 |
| TOTAL FUNDS | | 1,414,183 | 1,287,849 | 1,207,021 | 1,207,021 | 0 | 1,202,922 | 1,202,922 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------|--|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ACTIVITY 340510 | STATE LIBRARY | | | | | | | | |
| | TOTAL EXPENSES | 3,407,095 | 3,781,004 | 3,475,985 | 3,475,985 | 0 | 3,590,663 | 3,590,663 | 0 |
| | 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 | 1,497,043 | 0 | 1,516,021 | 1,516,021 | 0 |
| | 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 | 3,475,985 | 0 | 3,590,663 | 3,590,663 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 112,353 | 70,487 | 99,137 | 99,137 | 0 | 95,487 | 95,487 | 0 |
| 011 | Personal Services-Unclassified | 42,803 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | Current Expenses | 7,626 | 7,607 | 5,607 | 5,607 | 0 | 5,607 | 5,607 | 0 |
| 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 | 63,110 | 0 | 66,741 | 66,741 | 0 |
| 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 | 255,000 | 0 | 255,000 | 255,000 | 0 |
| 080 | Out-Of State Travel | 0 | 1 | 1 | 1 | 0 | 1 | 1 | 0 |
| TOTAL EXPENSES | | 558,634 | 572,065 | 427,555 | 427,555 | 0 | 427,536 | 427,536 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR STATE ARTS DEVELOPMENT | | | | | | | | | |
| General Fund | | 558,634 | 572,065 | 427,555 | 427,555 | 0 | 427,536 | 427,536 | 0 |
| TOTAL FUNDS | | 558,634 | 572,065 | 427,555 | 427,555 | 0 | 427,536 | 427,536 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|----------|---|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 1,428,858 | 0 | 1,432,664 | 1,432,664 | 0 |
| | 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 | 427,556 | 0 | 427,537 | 427,537 | 0 |
| | OTHER FUNDS | 92,220 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL FUNDS | 1,419,416 | 1,482,542 | 1,428,858 | 1,428,858 | 0 | 1,432,664 | 1,432,664 | 0 |
| | | | | | | | | | |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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: 3440 OLD STATE HOUSE GRANT

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|---------------|---------------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 020 | Current Expenses | 0 | 0 | 0 | 1,000 | 1,000 | 0 | 0 | 0 |
| 040 | Indirect Costs | 0 | 0 | 0 | 2,295 | 2,295 | 0 | 0 | 0 |
| 041 | Audit Fund Set Aside | 0 | 0 | 0 | 23 | 23 | 0 | 0 | 0 |
| 070 | In-State Travel Reimbursement | 0 | 0 | 0 | 605 | 605 | 0 | 0 | 0 |
| 102 | Contracts for program services | 0 | 0 | 0 | 28,099 | 28,099 | 0 | 0 | 0 |
| TOTAL EXPENSES | | 0 | 0 | 0 | 32,022 | 32,022 | 0 | 0 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR OLD STATE HOUSE GRANT | | | | | | | | | |
| 000 | Federal Funds | 0 | 0 | 0 | 32,022 | 32,022 | 0 | 0 | 0 |
| TOTAL FUNDS | | 0 | 0 | 0 | 32,022 | 32,022 | 0 | 0 | 0 |

COMPARE C OF C 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: 3440 OLD STATE HOUSE GRANT

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |

AGENCY 034 CULTURAL RESOURCES, DEPT OF

| | | | | | | | | |
|--|------------------|------------------|------------------|------------------|---------------|------------------|------------------|----------|
| TOTAL EXPENSES | 6,679,545 | 7,458,911 | 7,279,806 | 7,311,828 | 32,022 | 7,369,771 | 7,369,771 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR CULTURAL RESOURCES, DEPT OF | | | | | | | | |
| FEDERAL FUNDS | 2,807,929 | 3,401,902 | 3,694,064 | 3,726,086 | 32,022 | 3,789,888 | 3,789,888 | 0 |
| GENERAL FUND | 3,393,867 | 3,549,938 | 3,175,917 | 3,175,917 | 0 | 3,166,200 | 3,166,200 | 0 |
| 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 | 7,311,828 | 32,022 | 7,369,771 | 7,369,771 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|----------------|----------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|-------------|----------------|----------------|-------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 64,080 | 64,080 | 66,810 | 66,810 | 0 | 64,380 | 64,380 | 0 |
| 020 | Current Expenses | 0 | 800 | 500 | 500 | 0 | 500 | 500 | 0 |
| 060 | Benefits | 33,306 | 36,659 | 39,016 | 39,016 | 0 | 41,085 | 41,085 | 0 |
| 070 | In-State Travel Reimbursement | 0 | 2,000 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 0 |
| TOTAL EXPENSES | | 97,386 | 103,539 | 108,326 | 108,326 | 0 | 107,965 | 107,965 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR EXCAVATION | | | | | | | | | |
|---|-----------------|---------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 003 | Revolving Funds | 97,386 | 103,539 | 108,326 | 108,326 | 0 | 107,965 | 107,965 | 0 |
| TOTAL FUNDS | | 97,386 | 103,539 | 108,326 | 108,326 | 0 | 107,965 | 107,965 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 0 | 0 | 94,831 | 94,831 | 0 | 94,899 | 94,899 | 0 |
| 060 | Benefits | 0 | 0 | 60,276 | 60,276 | 0 | 64,452 | 64,452 | 0 |
| | TOTAL EXPENSES | 0 | 0 | 155,107 | 155,107 | 0 | 159,351 | 159,351 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR TIMBER TAX ADMINISTRATION | | | | | | | | | |
|---|--------------------|----------|----------|----------------|----------------|----------|----------------|----------------|----------|
| 009 | Agency Income | 0 | 0 | 155,107 | 0 | -155,107 | 159,351 | 0 | -159,351 |
| | General Fund | 0 | 0 | 0 | 155,107 | 155,107 | 0 | 159,351 | 159,351 |
| | TOTAL FUNDS | 0 | 0 | 155,107 | 155,107 | 0 | 159,351 | 159,351 | 0 |

ACTIVITY 841010 PROPERTY APPRAISAL

| | | | | | | | | | |
|---|------------------|------------------|------------------|------------------|----------------|------------------|------------------|----------------|--|
| TOTAL EXPENSES | 4,150,995 | 4,548,469 | 3,297,695 | 3,276,076 | -21,619 | 3,317,439 | 3,295,820 | -21,619 | |
| ESTIMATED SOURCE OF FUNDS FOR PROPERTY APPRAISAL | | | | | | | | | |
| GENERAL FUND | 4,053,249 | 3,902,430 | 2,997,310 | 3,130,798 | 133,488 | 3,012,193 | 3,149,925 | 137,732 | |
| OTHER FUNDS | 97,746 | 646,039 | 300,385 | 145,278 | -155,107 | 305,246 | 145,895 | -159,351 | |
| TOTAL FUNDS | 4,150,995 | 4,548,469 | 3,297,695 | 3,276,076 | -21,619 | 3,317,439 | 3,295,820 | -21,619 | |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |

AGENCY 084 REVENUE ADMINISTRATION-DEPT OF

| | | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
| TOTAL EXPENSES | 16,906,422 | 17,918,330 | 16,616,780 | 16,573,582 | -43,198 | 16,485,943 | 16,441,949 | -43,994 |
| ESTIMATED SOURCE OF FUNDS FOR REVENUE ADMINISTRATION-DEPT OF | | | | | | | | |
| GENERAL FUND | 16,808,676 | 17,272,291 | 16,316,395 | 16,428,304 | 111,909 | 16,180,697 | 16,296,054 | 115,357 |
| OTHER FUNDS | 97,746 | 646,039 | 300,385 | 145,278 | -155,107 | 305,246 | 145,895 | -159,351 |
| TOTAL FUNDS | 16,906,422 | 17,918,330 | 16,616,780 | 16,573,582 | -43,198 | 16,485,943 | 16,441,949 | -43,994 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 987,383 | 1,111,808 | 1,135,444 | 1,135,444 | 0 | 1,142,888 | 1,142,888 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|------------------------------------|-------------------|--------------------|---|-------------------|----------------|---|-------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 043 | Debt Service | 74,524,797 | 80,372,857 | 72,290,440 | 72,493,940 | 203,500 | 73,885,183 | 74,335,350 | 450,167 |
| | | | | 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 | 96,186,779 | 203,500 | 98,622,157 | 99,072,324 | 450,167 |
| 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 | 94,067,223 | 203,500 | 96,502,601 | 96,952,768 | 450,167 |
| TOTAL FUNDS | | 93,836,298 | 107,421,737 | 95,983,279 | 96,186,779 | 203,500 | 98,622,157 | 99,072,324 | 450,167 |
| | | | | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|-------------------|--------------------|---|-------------------|----------|---|-------------------|-------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 170,707,096 | 203,500 | 177,994,558 | 173,444,725 | -4,549,833 | |
| 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 | 153,864,647 | 203,500 | 161,311,290 | 156,761,457 | -4,549,833 | |
| 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 | 170,707,096 | 203,500 | 177,994,558 | 173,444,725 | -4,549,833 | |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 1,062,364 | 1,892,605 | 1,787,055 | 1,787,055 | 0 | 1,784,634 | 1,784,634 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-------------------------------|-------------------|--------------------|----------------|------------------|------------------|----------------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 020 | Current Expenses | 179,788 | 300,150 | 221,654 | 260,554 | 38,900 | 222,693 | 284,193 | 61,500 |
| 026 | Organizational Dues | 6,500 | 9,000 | 0 | 11,100 | 11,100 | 0 | 13,500 | 13,500 |
| 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 | 3,500,000 | 3,500,000 | 0 | 500,000 | 500,000 |
| TOTAL EXPENSES | | 13,003,813 | 17,514,275 | 250,000 | 3,800,000 | 3,550,000 | 250,000 | 825,000 | 575,000 |

| ESTIMATED SOURCE OF FUNDS FOR UNIQUE PROGRAM | | | | | | | | | |
|---|---------------|-------------------|-------------------|----------------|------------------|------------------|----------------|----------------|----------------|
| 009 | Agency Income | 13,003,813 | 17,514,275 | 250,000 | 3,800,000 | 3,550,000 | 250,000 | 825,000 | 575,000 |
| TOTAL FUNDS | | 13,003,813 | 17,514,275 | 250,000 | 3,800,000 | 3,550,000 | 250,000 | 825,000 | 575,000 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-------------|------------------|--------------------|------------------|----------------|-------------------|------------------|----------------|-------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|--|---------------|------------------|--------------------|------------------|----------------|-------------------|------------------|----------------|-------------------|
| CLS | DESCRIPTION | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 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 |
| <p>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.</p> | | | | | | | | | |
| 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 C OF C 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 | | | FY2013 | | |
|-------------------------------------|--|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|-------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| AGENCY 038 TREASURY- DEPT OF | | | | | | | | | |
| | TOTAL EXPENSES | 169,362,655 | 188,499,349 | 174,822,939 | 176,446,439 | 1,623,500 | 182,561,480 | 176,206,647 | -6,354,833 |
| | 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 | 153,865,047 | 203,500 | 161,311,690 | 156,761,857 | -4,549,833 |
| | OTHER FUNDS | 16,177,034 | 27,248,791 | 19,041,836 | 20,461,836 | 1,420,000 | 19,130,234 | 17,325,234 | -1,805,000 |
| | TOTAL FUNDS | 169,362,655 | 188,499,349 | 174,822,939 | 176,446,439 | 1,623,500 | 182,561,480 | 176,206,647 | -6,354,833 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|----------------|----------------|------------------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 241,334 | -32,045 | 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 | 273,120 | -13,266 | 301,693 | 285,271 | -16,422 |
| 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 | 958,425 | -54,005 | 1,019,323 | 957,178 | -62,145 |

| 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 | 808,983 | -54,005 | 868,044 | 805,899 | -62,145 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|-----------|---------|---------|-----------|---------|---------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 1,040,359 | 1,121,906 | 1,012,430 | 958,425 | -54,005 | 1,019,323 | 957,178 | -62,145 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|---|------------------|----------|---|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |
| 037 | Technology - Hardware | 0 | 0 | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| 038 | Technology - Software | 0 | 0 | 1,390,000 | 1,290,000 | -100,000 | 1,225,000 | 1,125,000 | -100,000 |
| | | | | 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 | | | | |
|---|--|--|--|--|

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 009 | Agency Income | 2,720,282 | 3,710,566 | 8,568,930 | 8,568,930 | 0 | 8,572,143 | 8,572,143 | 0 |
| | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------------|-------------------|--------------------|----------|------------------|------------------|--|----------|--|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 064 | Ret-Pension Bene-Health Ins | 50,474,482 | 46,837,853 | 0 | 3,500,000 | 3,500,000 | 0 | 0 | 0 |
| | | | | | | | F. This appropriation shall not lapse until June 30, 2013. | | |
| | TOTAL EXPENSES | 50,474,482 | 46,837,853 | 0 | 3,500,000 | 3,500,000 | 0 | 0 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR STATE CONTRIBUTIONS | | | | | | | | | |
| | General Fund | 50,474,482 | 46,837,853 | 0 | 3,500,000 | 3,500,000 | 0 | 0 | 0 |
| | TOTAL FUNDS | 50,474,482 | 46,837,853 | 0 | 3,500,000 | 3,500,000 | 0 | 0 | 0 |
| | | | | | | | | | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |

AGENCY 059 N H RETIREMENT SYSTEM

| | | | | | | | | |
|--|------------|------------|-----------|------------|-----------|-----------|-----------|---|
| TOTAL EXPENSES | 57,288,984 | 55,920,552 | 8,578,930 | 12,078,930 | 3,500,000 | 8,582,143 | 8,582,143 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR N H RETIREMENT SYSTEM | | | | | | | | |
| GENERAL FUND | 50,648,257 | 46,837,853 | 0 | 3,500,000 | 3,500,000 | 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 | 57,288,984 | 55,920,552 | 8,578,930 | 12,078,930 | 3,500,000 | 8,582,143 | 8,582,143 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|---|--------|------|---|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 0 |
|--|----------------|----------------|----------|----------|----------|----------|----------|----------|----------|
| ESTIMATED SOURCE OF FUNDS FOR REAL ESTATE APPRAISER BOARD | | | | | | | | | |
| GENERAL FUND | 145,511 | 145,681 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER FUNDS | 4,950 | 28,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | 150,461 | 173,681 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 162,953 | 2,678 | 168,275 | 171,954 | 3,679 |
| 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 | 910 | 455 | 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 | 55,312 | 4,112 | 50,300 | 53,992 | 3,692 |
| 060 | Benefits | 129,210 | 140,205 | 277,735 | 244,803 | -32,932 | 296,393 | 258,176 | -38,217 |
| 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 | 1,029,276 | -53,815 | 1,100,627 | 1,018,266 | -82,361 |

| ESTIMATED SOURCE OF FUNDS FOR JOINT BOARD ADMIN | | | | | | | | | |
|--|------------------------|----------------|----------------|------------------|------------------|----------------|------------------|------------------|----------------|
| 003 | Revolving Funds | 0 | 0 | 28,000 | 28,000 | 0 | 28,000 | 28,000 | 0 |
| 004 | Intra-Agency Transfers | 0 | 0 | 0 | 3,133 | 3,133 | 0 | 3,224 | 3,224 |
| | General Fund | 550,404 | 641,531 | 1,055,091 | 998,143 | -56,948 | 1,072,627 | 987,042 | -85,585 |
| TOTAL FUNDS | | 550,404 | 641,531 | 1,083,091 | 1,029,276 | -53,815 | 1,100,627 | 1,018,266 | -82,361 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |

AGENCY 031 JOINT BOARD OF LICENSURE -CERT

| | | | | | | | | |
|---|----------------|----------------|------------------|------------------|----------------|------------------|------------------|----------------|
| TOTAL EXPENSES | 550,404 | 641,531 | 1,083,091 | 1,029,276 | -53,815 | 1,100,627 | 1,018,266 | -82,361 |
| ESTIMATED SOURCE OF FUNDS FOR JOINT BOARD OF LICENSURE -CERT | | | | | | | | |
| GENERAL FUND | 550,404 | 641,531 | 1,055,091 | 998,143 | -56,948 | 1,072,627 | 987,042 | -85,585 |
| OTHER FUNDS | 0 | 0 | 28,000 | 31,133 | 3,133 | 28,000 | 31,224 | 3,224 |
| TOTAL FUNDS | 550,404 | 641,531 | 1,083,091 | 1,029,276 | -53,815 | 1,100,627 | 1,018,266 | -82,361 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|--------------|--------------|----------|--------------|--------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|---|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--|------------------|--------------------|----------|--------|-------|----------|--------|-------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 9,780 | 7,357 | 8,502 | 9,780 | 1,278 |
| 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 | 15,000 | 12,811 | 2,469 | 15,000 | 12,531 |
| 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 | 236,323 | 20,168 | 216,155 | 229,964 | 13,809 |
| ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL | | | | | | | | | |
| General Fund | | 221,952 | 227,532 | 216,155 | 236,323 | 20,168 | 216,155 | 229,964 | 13,809 |
| TOTAL FUNDS | | 221,952 | 227,532 | 216,155 | 236,323 | 20,168 | 216,155 | 229,964 | 13,809 |

| | | | | | |
|--|--|--|--|--|--|
| | | | | <p>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.</p> | <p>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.</p> |
|--|--|--|--|--|--|

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |

CATEGORY 01 GENERAL GOVERNMENT

| | | | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------------|--------------------|--------------------|--------------------|
| TOTAL EXPENSES | 498,870,741 | 543,113,130 | 469,161,095 | 469,417,441 | 256,346 | 483,151,029 | 470,032,669 | -13,118,360 |
| ESTIMATED SOURCE OF FUNDS FOR GENERAL GOVERNMENT | | | | | | | | |
| FEDERAL FUNDS | 52,053,216 | 45,409,744 | 43,803,987 | 43,807,972 | 3,985 | 44,727,767 | 44,703,600 | -24,167 |
| GENERAL FUND | 302,265,058 | 315,737,253 | 255,402,502 | 255,779,986 | 377,484 | 265,967,263 | 256,984,838 | -8,982,425 |
| OTHER FUNDS | 144,552,467 | 181,966,133 | 169,954,606 | 169,829,483 | -125,123 | 172,455,999 | 168,344,231 | -4,111,768 |
| TOTAL FUNDS | 498,870,741 | 543,113,130 | 469,161,095 | 469,417,441 | 256,346 | 483,151,029 | 470,032,669 | -13,118,360 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-----------------------------------|------------------|--------------------|------------|------------|-------------|------------|------------|-------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 25,494,519 | 26,093,116 | 27,214,421 | 14,346,362 | -12,868,059 | 26,572,647 | 15,422,700 | -11,149,947 |
| 011 | Personal Services-Unclassified | 9,568,162 | 9,036,528 | 11,335,278 | 5,569,402 | -5,765,876 | 10,980,935 | 5,406,284 | -5,574,651 |
| 012 | Personal Services-Unclassified 2 | 213,433 | 156,993 | 206,993 | 166,993 | -40,000 | 206,993 | 204,303 | -2,690 |
| 016 | Personal Services Non Classified | 1,443,340 | 1,789,216 | 1,862,532 | 288,067 | -1,574,465 | 1,793,716 | 1 | -1,793,715 |
| 018 | Overtime | 6,105 | 10,900 | 10,900 | 3,500 | -7,400 | 10,900 | 3,500 | -7,400 |
| 020 | Current Expenses | 1,854,019 | 2,119,517 | 1,670,870 | 363,293 | -1,307,577 | 1,706,793 | 505,358 | -1,201,435 |
| 022 | Rents-Leases Other Than State | 156,712 | 174,328 | 175,188 | 89,335 | -85,853 | 182,094 | 91,706 | -90,388 |
| 024 | Maint.Other Than Build.- Grnds | 197,679 | 188,761 | 211,754 | 84,261 | -127,493 | 218,089 | 86,787 | -131,302 |
| 026 | Organizational Dues | 95,092 | 99,597 | 99,871 | 96,385 | -3,486 | 104,580 | 101,094 | -3,486 |
| 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 | 105,726 | -351,822 | 389,296 | 176,900 | -212,396 |
| 039 | Telecommunications | 0 | 0 | 24,000 | 23,688 | -312 | 24,000 | 23,688 | -312 |
| 048 | Contractual Maint.-Build-Grnds | 5,588 | 7,000 | 7,662 | 7,563 | -99 | 7,662 | 7,562 | -100 |
| 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 | 21,167 | -710,000 | 714,938 | 144,731 | -570,207 |
| 057 | Books, Periodicals, Subscriptions | 602,177 | 600,000 | 587,653 | 580,013 | -7,640 | 587,653 | 580,013 | -7,640 |
| 060 | Benefits | 17,369,014 | 17,279,118 | 22,892,900 | 11,077,026 | -11,815,874 | 23,903,065 | 11,477,960 | -12,425,105 |
| 061 | Unemployment Compensation | 28,179 | 12,262 | 30,000 | 29,610 | -390 | 30,000 | 29,610 | -390 |
| 066 | Employee Training | 77,206 | 90,000 | 90,000 | 73,830 | -16,170 | 90,000 | 73,830 | -16,170 |
| 068 | Remuneration | 15,768 | 20,000 | 20,000 | 19,740 | -260 | 20,000 | 19,740 | -260 |
| 070 | In-State Travel Reimbursement | 390,755 | 420,590 | 583,000 | 190,406 | -392,594 | 603,000 | 196,938 | -406,062 |
| 080 | Out-Of State Travel | 426 | 2,500 | 2,500 | 2,468 | -32 | 2,500 | 2,468 | -32 |
| 104 | Certification Expense | 51,206 | 71,500 | 71,500 | 70,571 | -929 | 72,000 | 71,064 | -936 |
| 108 | Provider Payments-Legal Servic | 28,984 | 29,000 | 46,780 | 16,776 | -30,004 | 46,780 | 16,776 | -30,004 |
| 227 | Jury Fees and Expenses | 770,460 | 644,104 | 924,104 | 912,090 | -12,014 | 924,104 | 912,090 | -12,014 |
| 230 | Interpreter Services | 312,997 | 470,258 | 350,000 | 315,450 | -34,550 | 350,000 | 315,450 | -34,550 |
| 235 | Transcription Services | 5,462 | 30,000 | 7,000 | 6,909 | -91 | 7,000 | 6,909 | -91 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|------------------------------|-------------------|--------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL EXPENSES | | 68,104,277 | 69,612,834 | 78,830,829 | 43,128,780 | -35,702,049 | 78,870,489 | 44,614,055 | -34,256,434 |
| ESTIMATED SOURCE OF FUNDS FOR SUPREMESUPERIORPROBATEDISTR | | | | | | | | | |
| 001 | Transfer from Other Agencies | 784,942 | 1,200,000 | 876,362 | 0 | -876,362 | 879,452 | 0 | -879,452 |
| 009 | Agency Income | 666 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | General Fund | 65,436,923 | 66,415,094 | 75,954,467 | 42,528,780 | -33,425,687 | 75,991,037 | 44,014,055 | -31,976,982 |
| | Highway Funds | 1,881,746 | 1,997,740 | 2,000,000 | 600,000 | -1,400,000 | 2,000,000 | 600,000 | -1,400,000 |
| TOTAL FUNDS | | 68,104,277 | 69,612,834 | 78,830,829 | 43,128,780 | -35,702,049 | 78,870,489 | 44,614,055 | -34,256,434 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRTN
DEPARTMENT: 10 JUDICIAL BRANCH
AGENCY: 010 JUDICIAL BRANCH
ACTIVITY: 100010 SUPREME COURT
ORGANIZATION: 8670 CIRCUIT COURT

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------|-------------------|-------------------|----------|-------------------|-------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 0 | 0 | 0 | 12,868,059 | 12,868,059 | 0 | 11,149,947 | 11,149,947 |
| 011 | Personal Services-Unclassified | 0 | 0 | 0 | 5,765,876 | 5,765,876 | 0 | 5,574,651 | 5,574,651 |
| 012 | Personal Services-Unclassified 2 | 0 | 0 | 0 | 40,000 | 40,000 | 0 | 0 | 0 |
| 016 | Personal Services Non Classified | 0 | 0 | 0 | 1,574,465 | 1,574,465 | 0 | 1,841,294 | 1,841,294 |
| 018 | Overtime | 0 | 0 | 0 | 7,400 | 7,400 | 0 | 7,400 | 7,400 |
| 020 | Current Expenses | 0 | 0 | 0 | 1,175,018 | 1,175,018 | 0 | 1,184,041 | 1,184,041 |
| 022 | Rents-Leases Other Than State | 0 | 0 | 0 | 85,853 | 85,853 | 0 | 90,388 | 90,388 |
| 024 | Maint.Other Than Build.- Grnds | 0 | 0 | 0 | 127,493 | 127,493 | 0 | 131,302 | 131,302 |
| 026 | Organizational Dues | 0 | 0 | 0 | 3,486 | 3,486 | 0 | 3,486 | 3,486 |
| 030 | Equipment New/Replacement | 0 | 0 | 0 | 308,822 | 308,822 | 0 | 164,396 | 164,396 |
| 050 | Personal Service-Temp/Appointe | 0 | 0 | 0 | 870,046 | 870,046 | 0 | 570,207 | 570,207 |
| 060 | Benefits | 0 | 0 | 0 | 11,815,874 | 11,815,874 | 0 | 12,425,105 | 12,425,105 |
| 070 | In-State Travel Reimbursement | 0 | 0 | 0 | 392,594 | 392,594 | 0 | 406,062 | 406,062 |
| 108 | Provider Payments-Legal Servic | 0 | 0 | 0 | 30,004 | 30,004 | 0 | 30,004 | 30,004 |
| TOTAL EXPENSES | | 0 | 0 | 0 | 35,064,990 | 35,064,990 | 0 | 33,578,283 | 33,578,283 |
| ESTIMATED SOURCE OF FUNDS FOR CIRCUIT COURT | | | | | | | | | |
| 001 | Transfer from Other Agencies | 0 | 0 | 0 | 876,362 | 876,362 | 0 | 879,452 | 879,452 |
| | General Fund | 0 | 0 | 0 | 32,788,628 | 32,788,628 | 0 | 31,298,831 | 31,298,831 |
| | Highway Funds | 0 | 0 | 0 | 1,400,000 | 1,400,000 | 0 | 1,400,000 | 1,400,000 |
| TOTAL FUNDS | | 0 | 0 | 0 | 35,064,990 | 35,064,990 | 0 | 33,578,283 | 33,578,283 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 0 |
| TOTAL FUNDS | 3,471,579 | 3,596,002 | 4,844,665 | 4,844,665 | 0 | 4,776,640 | 4,776,640 | 0 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------------------|--|-------------------|--------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|----------|-----------|-----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 1,648,648 | 1,781,403 | 1,863,317 | 2,054,657 | 191,340 | 1,825,618 | 2,015,398 | 189,780 |
| 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 | 1,474,558 | 89,604 | 1,444,649 | 1,533,317 | 88,668 |
| 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 | 4,246,664 | 280,944 | 3,977,816 | 4,256,264 | 278,448 |
| ESTIMATED SOURCE OF FUNDS FOR FIRE DEPARTMENT - PEASE | | | | | | | | | |
| 000 | Federal Funds | 3,059,618 | 3,488,749 | 3,965,720 | 4,246,664 | 280,944 | 3,977,816 | 4,256,264 | 278,448 |
| TOTAL FUNDS | | 3,059,618 | 3,488,749 | 3,965,720 | 4,246,664 | 280,944 | 3,977,816 | 4,256,264 | 278,448 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|---------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------|------------------|--------------------|---------------|----------|----------------|---------------|----------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 28,701,093 | 39,921 | 28,821,229 | 28,853,221 | 31,992 |
|---|-------------------|-------------------|-------------------|-------------------|---------------|-------------------|-------------------|---------------|
| ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL | | | | | | | | |
| FEDERAL FUNDS | 12,851,892 | 24,186,686 | 25,239,724 | 25,438,467 | 198,743 | 25,367,430 | 25,562,150 | 194,720 |
| 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 | 28,701,093 | 39,921 | 28,821,229 | 28,853,221 | 31,992 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|------------------------------------|---|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| AGENCY 012 ADJUTANT GENERAL | | | | | | | | | |
| | TOTAL EXPENSES | 16,655,717 | 28,236,211 | 29,237,022 | 29,276,943 | 39,921 | 29,404,950 | 29,436,942 | 31,992 |
| | ESTIMATED SOURCE OF FUNDS FOR ADJUTANT GENERAL | | | | | | | | |
| | FEDERAL FUNDS | 12,967,692 | 24,282,636 | 25,534,085 | 25,732,828 | 198,743 | 25,708,568 | 25,903,288 | 194,720 |
| | 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 | 29,276,943 | 39,921 | 29,404,950 | 29,436,942 | 31,992 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|-------------|----------------|----------------|-------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|----------|--|------------------|--------------------|----------|---------|------|----------|---------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |
| | | | | | | | | | |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|-----------------|----------------|----------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|-------------|----------------|----------------|-------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|--------------|--------------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 020 | Current Expenses | 0 | 4,000 | 4,000 | 4,000 | 0 | 4,000 | 4,000 | 0 |
| | | | | RSA 431:7 | | | RSA 431:7 | | |
| | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|-------------|----------------|----------------|-------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|----------|---|------------------|--------------------|----------|---------|------|----------|---------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------|------------------|--------------------|---------------------|---------------|----------|---------------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|-------------|----------------|----------------|-------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|-------------|----------------|----------------|-------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|--------------|--------------|------------|--------------|--------------|------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-------------------------------------|---|------------------|--------------------|----------|---------|------|----------|---------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|----------|--|------------------|--------------------|----------|---------|--------|----------|---------|--------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|------------|---|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|--------------|---------------|---------------|--------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 14,650 | 9,250 | 5,400 | 14,650 | 9,250 |
| 060 | Benefits | 20,588 | 16,460 | 2,668 | 3,418 | 750 | 2,585 | 3,335 | 750 |
| 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 | 88,652 | 9,851 | 77,265 | 87,116 | 9,851 |
| ESTIMATED SOURCE OF FUNDS FOR BOARD OF VETERINARY MEDICINE | | | | | | | | | |
| General Fund | | 88,836 | 76,865 | 78,801 | 88,652 | 9,851 | 77,265 | 87,116 | 9,851 |
| TOTAL FUNDS | | 88,836 | 76,865 | 78,801 | 88,652 | 9,851 | 77,265 | 87,116 | 9,851 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| DEPARTMENT 00018 AGRICULTURE | | | | | | | | | |
| TOTAL EXPENSES | | 4,342,053 | 5,174,082 | 5,165,486 | 4,987,255 | -178,231 | 5,196,151 | 5,012,858 | -183,293 |
| 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 | 2,676,759 | -191,350 | 2,867,654 | 2,671,242 | -196,412 |
| 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 | 4,987,255 | -178,231 | 5,196,151 | 5,012,858 | -183,293 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 350,000 | -297,960 | 647,960 | 350,000 | -297,960 |
| TOTAL EXPENSES | | 2,959,460 | 2,968,131 | 2,388,760 | 1,986,800 | -401,960 | 2,382,608 | 1,980,648 | -401,960 |

| 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 | 1,769,166 | -401,960 | 2,166,092 | 1,764,132 | -401,960 |
| | Highway Funds | 467,883 | 469,906 | 0 | 0 | 0 | 0 | 0 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--------------------|-------------|------------------|--------------------|--|-----------|----------|--|-----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 2,959,460 | 2,968,131 | 2,388,760 | 1,986,800 | -401,960 | 2,382,608 | 1,980,648 | -401,960 |
| | | | | 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 C OF C 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 | | | FY2013 | | |
|-----|---|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|----------|---|------------------|--------------------|-----------|-----------|----------|-----------|-----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 1,995,050 | -401,960 | 2,390,858 | 1,988,898 | -401,960 |
| | ESTIMATED SOURCE OF FUNDS FOR JUSTICE DEPARTMENT | | | | | | | | |
| | GENERAL FUND | 1,943,235 | 2,265,565 | 2,179,376 | 1,777,416 | -401,960 | 2,174,342 | 1,772,382 | -401,960 |
| | 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 | 1,995,050 | -401,960 | 2,390,858 | 1,988,898 | -401,960 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 243,330 | 246,446 | 251,509 | 251,509 | 0 | 244,473 | 244,473 | 0 |
| 013 | Personal Services-Unclassified 3 | 1,502,029 | 1,460,302 | 1,474,676 | 1,474,676 | 0 | 1,420,892 | 1,420,892 | 0 |
| 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 | 52,561 | 0 | 52,561 | 52,561 | 0 |
| 030 | Equipment New/Replacement | 0 | 25,942 | 0 | 0 | 0 | 17,640 | 17,640 | 0 |
| 060 | Benefits | 712,439 | 797,943 | 793,296 | 793,296 | 0 | 828,089 | 828,089 | 0 |
| 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 | 2,871,054 | -2,000 | 2,858,300 | 2,856,300 | -2,000 |
| 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 | 2,412,033 | -2,000 | 2,407,250 | 2,405,250 | -2,000 |
| TOTAL FUNDS | | 2,831,696 | 2,889,309 | 2,873,054 | 2,871,054 | -2,000 | 2,858,300 | 2,856,300 | -2,000 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 246,017 | 250,964 | 273,022 | 273,022 | 0 | 266,492 | 266,492 | 0 |
| 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 | 32,620 | 0 | 32,920 | 32,920 | 0 |
| 022 | Rents-Leases Other Than State | 3,500 | 3,500 | 3,500 | 3,500 | 0 | 3,500 | 3,500 | 0 |
| 027 | Transfers To DOIT | 42,551 | 51,331 | 51,331 | 51,331 | 0 | 51,331 | 51,331 | 0 |
| 030 | Equipment New/Replacement | 6,432 | 2,575 | 10,241 | 10,241 | 0 | 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 | 300,705 | 0 | 314,405 | 314,405 | 0 |
| 066 | Employee Training | 0 | 1,600 | 3,000 | 3,000 | 0 | 3,000 | 3,000 | 0 |
| 068 | Remuneration | 38,231 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 070 | In-State Travel Reimbursement | 8,074 | 9,600 | 10,300 | 10,300 | 0 | 10,800 | 10,800 | 0 |
| 080 | Out-Of State Travel | 284 | 500 | 500 | 500 | 0 | 500 | 500 | 0 |
| TOTAL EXPENSES | | 1,012,882 | 1,224,035 | 1,226,707 | 1,226,707 | 0 | 1,207,918 | 1,207,918 | 0 |

| 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 | 388,118 | 0 | 378,176 | 378,176 | 0 |
| TOTAL FUNDS | | 1,012,882 | 1,224,035 | 1,226,707 | 1,226,707 | 0 | 1,207,918 | 1,207,918 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 94,683 | 128,390 | 88,220 | 88,220 | 0 | 86,586 | 86,586 | 0 |
| 013 | Personal Services-Unclassified 3 | 441,784 | 441,007 | 459,496 | 459,496 | 0 | 442,487 | 442,487 | 0 |
| 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 | 285,370 | 0 | 299,210 | 299,210 | 0 |
| 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 | 945,350 | -2,200 | 944,697 | 941,497 | -3,200 |

| 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 | 443,097 | -2,200 | 445,531 | 442,331 | -3,200 |
| TOTAL FUNDS | | 801,511 | 878,288 | 947,550 | 945,350 | -2,200 | 944,697 | 941,497 | -3,200 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 590,865 | 0 | 612,407 | 612,407 | 0 |
| TOTAL EXPENSES | | 1,206,948 | 1,288,103 | 1,342,957 | 1,342,957 | 0 | 1,361,395 | 1,361,395 | 0 |

| 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 | 1,215,543 | 0 | 1,234,177 | 1,234,177 | 0 |
| TOTAL FUNDS | | 1,206,948 | 1,288,103 | 1,342,957 | 1,342,957 | 0 | 1,361,395 | 1,361,395 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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. |
|--|--|--|--|--|

COMPARE C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|---|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ACTIVITY 200510 DIV OF PUBLIC PROTECTION | | | | | | | | | |
| | TOTAL EXPENSES | 7,751,844 | 8,569,923 | 8,590,844 | 8,586,644 | -4,200 | 8,628,052 | 8,622,852 | -5,200 |
| | 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 | 4,760,876 | -4,200 | 4,814,347 | 4,809,147 | -5,200 |
| | 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 | 8,586,644 | -4,200 | 8,628,052 | 8,622,852 | -5,200 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 416,207 | 422,486 | 289,029 | 289,029 | 0 | 280,699 | 280,699 | 0 |
| 013 | Personal Services-Unclassified 3 | 1,137,727 | 947,353 | 1,102,281 | 1,102,281 | 0 | 1,062,201 | 1,062,201 | 0 |
| 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 | 677,047 | 0 | 707,330 | 707,330 | 0 |
| 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 | 2,220,810 | 0 | 2,203,172 | 2,203,172 | 0 |

| 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 | 1,887,848 | 0 | 1,875,308 | 1,875,308 | 0 |
| TOTAL FUNDS | | 2,359,900 | 2,229,280 | 2,220,810 | 2,220,810 | 0 | 2,203,172 | 2,203,172 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|----------|---|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ACTIVITY | 201010 | DIV OF LEGAL | COUNSEL | | | | | | |
| | TOTAL EXPENSES | 3,748,000 | 3,689,843 | 3,771,781 | 3,771,781 | 0 | 3,744,920 | 3,744,920 | 0 |
| | ESTIMATED SOURCE OF FUNDS FOR DIV OF LEGAL COUNSEL | | | | | | | | |
| | GENERAL FUND | 2,001,120 | 1,842,254 | 1,887,848 | 1,887,848 | 0 | 1,875,308 | 1,875,308 | 0 |
| | 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 | 3,771,781 | 0 | 3,744,920 | 3,744,920 | 0 |
| | | | | | | | | | |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------------|---|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| AGENCY 020 JUSTICE, DEPT OF | | | | | | | | | |
| | TOTAL EXPENSES | 20,537,621 | 28,668,634 | 24,873,241 | 24,467,081 | -406,160 | 24,914,839 | 24,507,679 | -407,160 |
| | 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 | 8,487,437 | -406,160 | 8,926,270 | 8,519,110 | -407,160 |
| | 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 | 24,467,081 | -406,160 | 24,914,839 | 24,507,679 | -407,160 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 2,492,512 | 3,222,293 | 3,539,206 | 3,539,206 | 0 | 3,546,776 | 3,546,776 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|---------------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--------------------------------|------------------|--------------------|----------|---------|---------|----------|---------|---------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 79,903 | 0 | 77,188 | 77,188 | 0 |
| 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|--|--------|------|--|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-------------------------------|------------------|--------------------|--|----------------|-----------------|--|----------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 85,716 | -18,601 | 107,946 | 88,853 | -19,093 |
| 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 | 441,666 | -123,924 | 565,660 | 442,824 | -122,836 |
| ESTIMATED SOURCE OF FUNDS FOR RACING & CHARITABLE GAMING COMM | | | | | | | | | |
| 009 | Agency Income | 28,519 | 0 | 0 | 20,741 | 20,741 | 0 | 20,248 | 20,248 |
| | General Fund | 999,068 | 848,745 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Sweepstakes Funds | 0 | 0 | 565,590 | 420,925 | -144,665 | 565,660 | 422,576 | -143,084 |
| TOTAL FUNDS | | 1,027,587 | 848,745 | 565,590 | 441,666 | -123,924 | 565,660 | 442,824 | -122,836 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|--------------|----------|---------------|--------------|----------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--|------------------|--------------------|----------------|----------------|-----------------|----------------|----------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ACTIVITY 860010 PARIMUTUEL COMMISSION | | | | | | | | | |
| | TOTAL EXPENSES | 1,027,587 | 848,745 | 567,590 | 441,666 | -125,924 | 567,660 | 442,824 | -124,836 |
| | 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 | 420,925 | -144,665 | 565,660 | 422,576 | -143,084 |
| | OTHER FUNDS | 28,519 | 0 | 0 | 20,741 | 20,741 | 0 | 20,248 | 20,248 |
| | TOTAL FUNDS | 1,027,587 | 848,745 | 567,590 | 441,666 | -125,924 | 567,660 | 442,824 | -124,836 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|-----------------|----------------|----------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 1,574,017 | -287,540 | 1,871,542 | 1,592,719 | -278,823 | |
| 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 | 1,553,276 | -306,281 | 1,869,542 | 1,572,471 | -297,071 |
| | OTHER FUNDS | 28,519 | 0 | 0 | 20,741 | 20,741 | 0 | 20,248 | 20,248 |
| TOTAL FUNDS | 1,964,479 | 1,992,187 | 1,861,557 | 1,574,017 | -287,540 | 1,871,542 | 1,592,719 | -278,823 | |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 287,841 | 290,761 | 247,377 | 278,310 | 30,933 | 238,836 | 268,425 | 29,589 |
| 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 | 174,340 | 16,869 | 160,221 | 177,937 | 17,716 |
| 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 | 673,583 | 47,802 | 613,252 | 660,557 | 47,305 |

| ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY ADMINISTRATION | | | | | | | | | |
|--|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|---------------|
| 000 | Federal Funds | 168,653 | 168,653 | 176,153 | 188,324 | 12,171 | 176,153 | 188,196 | 12,043 |
| | Highway Funds | 434,652 | 493,789 | 449,628 | 485,259 | 35,631 | 437,099 | 472,361 | 35,262 |
| TOTAL FUNDS | | 603,305 | 662,442 | 625,781 | 673,583 | 47,802 | 613,252 | 660,557 | 47,305 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |

AGENCY 025 HIGHWAY SAFETY- AGCY OF

| | | | | | | | | |
|--|------------------|------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| TOTAL EXPENSES | 2,786,205 | 6,214,722 | 6,582,751 | 6,630,553 | 47,802 | 6,570,221 | 6,617,526 | 47,305 |
| ESTIMATED SOURCE OF FUNDS FOR HIGHWAY SAFETY- AGCY OF | | | | | | | | |
| FEDERAL FUNDS | 2,351,553 | 5,720,933 | 6,133,123 | 6,145,294 | 12,171 | 6,133,122 | 6,145,165 | 12,043 |
| HIGHWAY FUNDS | 434,652 | 493,789 | 449,628 | 485,259 | 35,631 | 437,099 | 472,361 | 35,262 |
| TOTAL FUNDS | 2,786,205 | 6,214,722 | 6,582,751 | 6,630,553 | 47,802 | 6,570,221 | 6,617,526 | 47,305 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 2,580,643 | 2,834,479 | 2,814,526 | 2,873,470 | 58,944 | 2,756,577 | 2,815,929 | 59,352 |
| 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 | 13,415 | 5,115 | 8,300 | 13,415 | 5,115 |
| 060 | Benefits | 1,498,308 | 1,780,945 | 1,849,065 | 1,878,550 | 29,485 | 1,935,583 | 1,967,121 | 31,538 |
| 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 | 11,416 | 8,051 | 3,721 | 11,416 | 7,695 |
| 069 | Promotional - Marketing Expens | 0 | 69,435 | 0 | 0 | 0 | 0 | 0 | 0 |
| 070 | In-State Travel Reimbursement | 4,623 | 19,017 | 7,000 | 14,455 | 7,455 | 7,000 | 14,455 | 7,455 |
| 080 | Out-Of State Travel | 26,192 | 50,905 | 23,000 | 28,957 | 5,957 | 23,000 | 24,805 | 1,805 |
| 102 | Contracts for program services | 166,359 | 240,000 | 296,600 | 252,700 | -43,900 | 296,600 | 252,700 | -43,900 |
| 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 | 7,647,792 | 71,107 | 7,588,955 | 7,658,015 | 69,060 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|---------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 7,642,792 | 71,107 | 7,583,955 | 7,653,015 | 69,060 |
| TOTAL FUNDS | | 6,378,430 | 7,612,758 | 7,576,685 | 7,647,792 | 71,107 | 7,588,955 | 7,658,015 | 69,060 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 062 | Workers Compensation | 0 | 40,000 | 1,000 | 8,909 | 7,909 | 1,000 | 8,909 | 7,909 |
| | TOTAL EXPENSES | 0 | 40,000 | 1,000 | 8,909 | 7,909 | 1,000 | 8,909 | 7,909 |
| ESTIMATED SOURCE OF FUNDS FOR WORKERS COMPENSATION | | | | | | | | | |
| 009 | Agency Income | 0 | 40,000 | 1,000 | 8,909 | 7,909 | 1,000 | 8,909 | 7,909 |
| | TOTAL FUNDS | 0 | 40,000 | 1,000 | 8,909 | 7,909 | 1,000 | 8,909 | 7,909 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|--------------|---------------|---------------|--------------|---------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 061 | Unemployment Compensation | 0 | 5,000 | 1,000 | 22,204 | 21,204 | 1,000 | 22,204 | 21,204 |
| | TOTAL EXPENSES | 0 | 5,000 | 1,000 | 22,204 | 21,204 | 1,000 | 22,204 | 21,204 |
| ESTIMATED SOURCE OF FUNDS FOR UNEMPLOYMENT COMPENSATION | | | | | | | | | |
| 009 | Agency Income | 0 | 5,000 | 1,000 | 22,204 | 21,204 | 1,000 | 22,204 | 21,204 |
| | TOTAL FUNDS | 0 | 5,000 | 1,000 | 22,204 | 21,204 | 1,000 | 22,204 | 21,204 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 651,230 | 743,320 | 740,769 | 665,115 | -75,654 | 724,363 | 651,511 | -72,852 |
| 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 | 313,612 | -24,566 | 353,999 | 328,678 | -25,321 |
| 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 | 1,202,003 | -100,220 | 1,306,340 | 1,208,167 | -98,173 |
| ESTIMATED SOURCE OF FUNDS FOR MARKET CONDUCT DIVISION | | | | | | | | | |
| 009 | Agency Income | 1,019,706 | 1,305,333 | 1,302,223 | 1,202,003 | -100,220 | 1,306,340 | 1,208,167 | -98,173 |
| TOTAL FUNDS | | 1,019,706 | 1,305,333 | 1,302,223 | 1,202,003 | -100,220 | 1,306,340 | 1,208,167 | -98,173 |

COMPARE C OF C 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 | | | FY2013 | | |
|----------------------------------|--|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | FY2010 ACTUAL | FY2011 ADJ AUTH | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
|--|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|-------------------|--------------------|---|-------------------|---------------|---|-------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 734,944 | 55,000 | 761,944 | 1,059,944 | 298,000 |
| | | | | 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 | 32,018,218 | 55,000 | 33,216,911 | 33,514,911 | 298,000 |

| ESTIMATED SOURCE OF FUNDS FOR STORE OPERATIONS | | | | | | | | | |
|---|------------|------------|------------|------------|--------|------------|------------|---------|--|
| Liquor Fund | 27,425,101 | 30,336,023 | 31,963,218 | 32,018,218 | 55,000 | 33,216,911 | 33,514,911 | 298,000 | |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|------------|------------|--------|------------|------------|---------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 27,425,101 | 30,336,023 | 31,963,218 | 32,018,218 | 55,000 | 33,216,911 | 33,514,911 | 298,000 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 36,262,538 | 55,000 | 37,473,350 | 37,771,350 | 298,000 |

| ESTIMATED SOURCE OF FUNDS FOR MARKETING AND MERCHANDISING | | | | | | | | | |
|---|--|-------------------|-------------------|-------------------|-------------------|---------------|-------------------|-------------------|----------------|
| LIQUOR FUND | | 31,350,959 | 35,149,792 | 36,173,028 | 36,228,028 | 55,000 | 37,438,847 | 37,736,847 | 298,000 |
| 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 | 36,262,538 | 55,000 | 37,473,350 | 37,771,350 | 298,000 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 47,211,717 | 55,000 | 48,469,912 | 48,767,912 | 298,000 | |
| ESTIMATED SOURCE OF FUNDS FOR LIQUOR COMMISSION | | | | | | | | | |
| LIQUOR FUND | 39,386,859 | 44,325,363 | 46,498,961 | 46,553,961 | 55,000 | 47,812,163 | 48,110,163 | 298,000 | |
| 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 | 47,211,717 | 55,000 | 48,469,912 | 48,767,912 | 298,000 | |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 3,324,169 | 3,670,978 | 3,852,754 | 3,779,622 | -73,132 | 3,768,041 | 3,697,584 | -70,457 |
| 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 | 150,800 | 0 | 150,800 | 150,800 | 0 |
| 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 | 482,954 | 0 | 489,276 | 489,276 | 0 |
| 028 | Transfers To General Services | 291,801 | 320,759 | 283,835 | 283,835 | 0 | 292,299 | 292,299 | 0 |
| 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 | 90,541 | 0 | 90,542 | 90,542 | 0 |
| 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 | 160,290 | 0 | 157,634 | 157,634 | 0 |
| 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 | 2,039,199 | -29,543 | 2,168,324 | 2,137,727 | -30,597 |
| 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 | 8,003,970 | -102,675 | 8,151,506 | 8,050,452 | -101,054 |

| 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 009 | Agency Income | 6,909,266 | 7,867,197 | 7,715,611 | 7,767,224 | 51,613 | 7,758,477 | 7,809,292 | 50,815 |
| | TOTAL FUNDS | 6,909,266 | 7,867,197 | 8,106,645 | 8,003,970 | -102,675 | 8,151,506 | 8,050,452 | -101,054 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 020 | Current Expenses | 2,249 | 8,000 | 2,289 | 2,289 | 0 | 2,289 | 2,289 | 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 | 405 | 500 | 500 | 500 | 0 | 500 | 500 | 0 |
| 027 | Transfers To DOIT | 9,951 | 20,192 | 14,704 | 14,704 | 0 | 15,725 | 15,725 | 0 |
| 028 | Transfers To General Services | 12,158 | 13,365 | 11,299 | 11,299 | 0 | 11,505 | 11,505 | 0 |
| 030 | Equipment New/Replacement | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| 040 | Indirect Costs | 1,999 | 1,018 | 3,519 | 3,519 | 0 | 3,519 | 3,519 | 0 |
| 046 | Consultants | 0 | 130,722 | 40,000 | 40,000 | 0 | 40,000 | 40,000 | 0 |
| 049 | Transfer to Other State Agencies | 136,913 | 292,370 | 226,095 | 226,095 | 0 | 224,049 | 224,049 | 0 |
| 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 | 500 | 0 | 500 | 500 | 0 |
| 070 | In-State Travel Reimbursement | 926 | 1,000 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| 073 | Grants-Non Federal | 12,158,749 | 49,938,509 | 11,454,313 | 11,454,313 | 0 | 11,451,837 | 11,451,837 | 0 |
| 080 | Out-Of State Travel | 1,838 | 6,000 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 0 |
| TOTAL EXPENSES | | 12,475,547 | 50,655,722 | 11,756,219 | 11,756,219 | 0 | 11,752,924 | 11,752,924 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR GREENHOUSE GAS I25-O:23 | | | | | | | | | |
| 009 | Agency Income | 12,475,547 | 50,655,722 | 11,756,219 | 11,756,219 | 0 | 11,752,924 | 11,752,924 | 0 |
| TOTAL FUNDS | | 12,475,547 | 50,655,722 | 11,756,219 | 11,756,219 | 0 | 11,752,924 | 11,752,924 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 60,000 | 0 | 60,000 | 60,000 | 0 |
| TOTAL EXPENSES | | 650,257 | 736,573 | 714,069 | 704,069 | -10,000 | 705,235 | 695,235 | -10,000 |
| ESTIMATED SOURCE OF FUNDS FOR CONSUMER ADVOCATE | | | | | | | | | |
| 009 | Agency Income | 650,257 | 736,573 | 714,069 | 704,069 | -10,000 | 705,235 | 695,235 | -10,000 |
| TOTAL FUNDS | | 650,257 | 736,573 | 714,069 | 704,069 | -10,000 | 705,235 | 695,235 | -10,000 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 24,694,030 | -137,675 | 26,868,569 | 26,732,515 | -136,054 | |
| 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 | 24,408,706 | -137,675 | 26,585,177 | 26,449,123 | -136,054 | |
| TOTAL FUNDS | 22,284,049 | 70,934,326 | 24,831,705 | 24,694,030 | -137,675 | 26,868,569 | 26,732,515 | -136,054 | |

COMPARE C OF C 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: 2300 **OFFICE OF THE COMMISSIONER**

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |
| | General Fund | 0 | 0 | 0 | 1,446,646 | 1,446,646 | 0 | 1,430,326 | 1,430,326 |
| | Highway Funds | 2,691,282 | 2,861,647 | 3,196,646 | 1,750,000 | -1,446,646 | 3,180,326 | 1,750,000 | -1,430,326 |
| TOTAL FUNDS | | 2,967,996 | 3,276,717 | 3,196,646 | 3,196,646 | 0 | 3,180,326 | 3,180,326 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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: 5003 **AERIAL LIFT SAFETY**

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|---|------------------|--------------------|-------------------|-------------------|------------|-------------------|-------------------|------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ACTIVITY 231010 OFFICE OF COMMISSIONER | | | | | | | | | |
| | TOTAL EXPENSES | 6,592,863 | 16,855,116 | 12,813,247 | 12,813,247 | 0 | 12,382,248 | 12,382,248 | 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 |
| | GENERAL FUND | 0 | 0 | 0 | 1,446,646 | 1,446,646 | 0 | 1,430,326 | 1,430,326 |
| | HIGHWAY FUNDS | 2,691,282 | 2,861,647 | 3,196,646 | 1,750,000 | -1,446,646 | 3,180,326 | 1,750,000 | -1,430,326 |
| | OTHER FUNDS | 505,593 | 728,029 | 287,739 | 287,739 | 0 | 285,599 | 285,599 | 0 |
| | TOTAL FUNDS | 6,592,863 | 16,855,116 | 12,813,247 | 12,813,247 | 0 | 12,382,248 | 12,382,248 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|--|---------------|----------|--|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|--------------|--------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------|------------------|--------------------|---------------|---------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|---|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 42,860 | -41,958 |
| 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 | 445,601 | -113,699 |
| 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 | 2,628,698 | -373,924 |

| 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 | 2,628,698 | -373,924 |

COMPARE C OF C 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 | | | FY2013 | | |
|--------------------|-------------|------------------|--------------------|-----------|-----------|----------|-----------|-----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 2,234,910 | 3,211,579 | 3,027,234 | 2,702,794 | -324,440 | 3,002,622 | 2,628,698 | -373,924 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|---------------------------|------------------|--------------------|---------------|---------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---|------------------|--------------|---|------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 98,916 | 99,803 | 70,614 | 64,943 | -5,671 | 68,032 | 63,285 | -4,747 |
| 017 | FT Employees Special Payments | 2,812,092 | 2,900,000 | 2,735,001 | 2,655,001 | -80,000 | 2,700,000 | 2,620,000 | -80,000 |
| 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 |
| 050 | Personal Service-Temp/Appointe | 0 | 0 | 0 | 80,000 | 80,000 | 0 | 80,000 | 80,000 |
| 060 | Benefits | 630,504 | 443,443 | 781,954 | 794,979 | 13,025 | 774,041 | 789,639 | 15,598 |
| 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 | 4,794,488 | 7,354 | 4,786,773 | 4,797,624 | 10,851 |
| 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 | 4,794,488 | 7,354 | 4,786,773 | 4,797,624 | 10,851 |
| TOTAL FUNDS | | 4,705,544 | 4,773,346 | 4,787,134 | 4,794,488 | 7,354 | 4,786,773 | 4,797,624 | 10,851 |
| | | | | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 LIVSCAN

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 LIVSCAN | | | | | | | | | |
| | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 3,654,013 | 4,006,352 | 4,166,414 | 4,153,664 | -12,750 | 4,070,125 | 4,057,725 | -12,400 |
| 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 | 240,238 | 0 | 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 | 2,225,532 | 0 | 2,301,432 | 2,301,432 | 0 |
| 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 | 7,226,490 | -16,250 | 7,126,448 | 7,110,548 | -15,900 |
| ESTIMATED SOURCE OF FUNDS FOR DETECTIVE BUREAU | | | | | | | | | |
| 009 | Agency Income | 6,147,624 | 6,873,063 | 7,242,740 | 7,226,490 | -16,250 | 7,126,448 | 7,110,548 | -15,900 |
| TOTAL FUNDS | | 6,147,624 | 6,873,063 | 7,242,740 | 7,226,490 | -16,250 | 7,126,448 | 7,110,548 | -15,900 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|-----------------|----------------|----------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 465,786 | -183,364 | 645,948 | 462,213 | -183,735 |
| TOTAL FUNDS | | 621,977 | 665,018 | 649,150 | 465,786 | -183,364 | 645,948 | 462,213 | -183,735 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|--|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|---------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|---|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---|-------------------|--------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ACTIVITY 234010 DIVISION OF STATE POLICE | | | | | | | | | |
| | TOTAL EXPENSES | 22,222,499 | 28,848,720 | 22,781,665 | 22,166,965 | -614,700 | 22,688,464 | 22,027,756 | -660,708 |
| | 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 | 0 | 0 | 61,220 | 61,220 | 0 |
| | HIGHWAY FUNDS | 131,338 | 45,212 | 0 | 0 | 0 | 0 | 0 | 0 |
| | OTHER FUNDS | 17,543,078 | 19,984,830 | 19,657,494 | 19,042,794 | -614,700 | 19,616,074 | 18,955,366 | -660,708 |
| | TOTAL FUNDS | 22,222,499 | 28,848,720 | 22,781,665 | 22,166,965 | -614,700 | 22,688,464 | 22,027,756 | -660,708 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 530,343 | 0 | 653,130 | 653,130 | 0 |
| TOTAL FUNDS | | 360,442 | 557,532 | 530,343 | 530,343 | 0 | 653,130 | 653,130 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |
| 244 | State Match Public Assistance | 0 | 0 | 0 | 184,633 | 184,633 | 0 | 0 | 0 |
| TOTAL EXPENSES | | 3,447,367 | 4,392,414 | 4,093,440 | 4,278,073 | 184,633 | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|---------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 005 | Private Local Funds | 2,033,947 | 2,591,524 | 2,333,262 | 2,333,262 | 0 | 2,350,103 | 2,350,103 | 0 |
| 009 | Agency Income | 379,350 | 483,166 | 450,278 | 450,278 | 0 | 453,530 | 453,530 | 0 |
| | General Fund | 0 | 0 | 0 | 184,633 | 184,633 | 0 | 0 | 0 |
| | TOTAL FUNDS | 3,447,367 | 4,392,414 | 4,093,440 | 4,278,073 | 184,633 | 4,122,993 | 4,122,993 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 020 | Current Expenses | 0 | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 0 |
| 029 | Intra-Agency Transfers | 0 | 0 | 0 | 116,159 | 116,159 | 0 | 119,608 | 119,608 |
| 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 | 11,324 | 9,304 | 2,400 | 16,251 | 13,851 |
| 041 | Audit Fund Set Aside | 1,187 | 1,625 | 2,035 | 2,058 | 23 | 2,030 | 2,063 | 33 |
| 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 | 1,900,000 | -100,000 | 2,000,000 | 1,900,000 | -100,000 |
| 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 | 2,057,641 | 25,486 | 2,031,030 | 2,064,522 | 33,492 |
| ESTIMATED SOURCE OF FUNDS FOR 100% EMPG LOCAL MATCH | | | | | | | | | |
| 000 | Federal Funds | 987,798 | 1,626,625 | 2,032,155 | 2,057,641 | 25,486 | 2,031,030 | 2,064,522 | 33,492 |
| TOTAL FUNDS | | 987,798 | 1,626,625 | 2,032,155 | 2,057,641 | 25,486 | 2,031,030 | 2,064,522 | 33,492 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 159,008 | 0 | 148,959 | 148,959 | 0 |
| 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 | 625,659 | 0 | 625,844 | 625,844 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR VERMONT YANKEE | | | | | | | | | |
|---|---------------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 005 | Private Local Funds | 438,448 | 658,317 | 625,659 | 625,659 | 0 | 625,844 | 625,844 | 0 |
| TOTAL FUNDS | | 438,448 | 658,317 | 625,659 | 625,659 | 0 | 625,844 | 625,844 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 43,012 | 0 | 33,314 | 33,314 | 0 |
| TOTAL FUNDS | | 1,589,144 | 1,259,645 | 2,184,936 | 2,184,936 | 0 | 1,143,743 | 1,143,743 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|------------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------------|------------------|--------------------|----------------|----------------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|------------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|------------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------------|------------------|--------------------|---------------|---------------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|------------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|---|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|---|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|---|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 408,879 | 0 | 383,037 | 383,037 | 0 |
| 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 | 1,208,653 | 0 | 1,074,985 | 1,074,985 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR SEABROOK STATION | | | | | | | | | |
| 005 | Private Local Funds | 789,177 | 1,530,979 | 1,208,653 | 1,208,653 | 0 | 1,074,985 | 1,074,985 | 0 |
| TOTAL FUNDS | | 789,177 | 1,530,979 | 1,208,653 | 1,208,653 | 0 | 1,074,985 | 1,074,985 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-------------|-------------------|--------------------|-------------------|-------------------|----------------|-------------------|-------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ACTIVITY 236010 HOMELND SEC - EMER MGMT | | | | | | | | | |
| TOTAL EXPENSES | | 18,461,990 | 35,564,281 | 20,456,236 | 20,666,355 | 210,119 | 15,031,069 | 15,064,561 | 33,492 |
| ESTIMATED SOURCE OF FUNDS FOR HOMELND SEC - EMER MGMT | | | | | | | | | |
| FEDERAL FUNDS | | 8,083,358 | 29,040,355 | 14,934,919 | 14,960,405 | 25,486 | 9,509,830 | 9,543,322 | 33,492 |
| GENERAL FUND | | 3,006,209 | 0 | 0 | 184,633 | 184,633 | 0 | 0 | 0 |
| OTHER FUNDS | | 7,372,423 | 6,523,926 | 5,521,317 | 5,521,317 | 0 | 5,521,239 | 5,521,239 | 0 |
| TOTAL FUNDS | | 18,461,990 | 35,564,281 | 20,456,236 | 20,666,355 | 210,119 | 15,031,069 | 15,064,561 | 33,492 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 4,756,295 | 5,108,059 | 5,642,473 | 5,067,463 | -575,010 | 5,531,063 | 4,970,660 | -560,403 |
| 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 | 90,000 | -7,500 | 97,500 | 90,000 | -7,500 |
| 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 | 499,167 | -25,000 | 585,184 | 560,184 | -25,000 |
| 022 | Rents-Leases Other Than State | 9,378 | 13,300 | 48,901 | 37,300 | -11,601 | 45,270 | 37,300 | -7,970 |
| 023 | Heat- Electricity - Water | 52,443 | 76,299 | 152,627 | 67,851 | -84,776 | 158,782 | 70,588 | -88,194 |
| 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 | 10,950 | -27,000 | 59,030 | 32,030 | -27,000 |
| 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 | 3,000 | -150,000 | 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 | 3,248,811 | -285,850 | 3,585,262 | 3,283,541 | -301,721 |
| 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 | 47,329 | -39,938 | 89,104 | 47,329 | -41,775 |
| 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 | 14,500 | -30,000 | 44,500 | 14,500 | -30,000 |
| 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 | 10,022,828 | -1,236,675 | 11,207,379 | 10,117,816 | -1,089,563 |

| | | | | |
|---|--|--|--|--|
| ESTIMATED SOURCE OF FUNDS FOR BUR OF EMERGENCY COMMUNICATION | | | | |
|---|--|--|--|--|

COMPARE C OF C 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 | | | FY2013 | | |
|--------------------|------------------------------|------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 10,022,828 | -1,236,675 | 11,207,379 | 10,117,816 | -1,089,563 |
| TOTAL FUNDS | | 8,791,049 | 10,178,000 | 11,259,503 | 10,022,828 | -1,236,675 | 11,207,379 | 10,117,816 | -1,089,563 |

| | | | | |
|--|--|--|---|---|
| | | | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 0 | 0 | 362,301 | 430,607 | 68,306 | 353,020 | 421,973 | 68,953 |
| 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 | 192,316 | 29,300 | 168,934 | 199,952 | 31,018 |
| 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 | 3,300,278 | 97,606 | 3,210,755 | 3,310,726 | 99,971 |

| ESTIMATED SOURCE OF FUNDS FOR STATEWIDE TELECOMMUNICATIONS | | | | | | | | | |
|---|-----------------|----------|----------|------------------|------------------|---------------|------------------|------------------|---------------|
| 003 | Revolving Funds | 0 | 0 | 3,202,672 | 3,300,278 | 97,606 | 3,210,755 | 3,310,726 | 99,971 |
| TOTAL FUNDS | | 0 | 0 | 3,202,672 | 3,300,278 | 97,606 | 3,210,755 | 3,310,726 | 99,971 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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.

COMPARE C OF C 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: 4001 **COMMUNICATIONS SECTION**

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 1,049,405 | 1,082,446 | 608,647 | 1,183,657 | 575,010 | 592,753 | 1,153,156 | 560,403 |
| 018 | Overtime | 8,034 | 50,000 | 42,500 | 50,000 | 7,500 | 42,500 | 50,000 | 7,500 |
| 020 | Current Expenses | 412,763 | 353,944 | 374,700 | 374,900 | 200 | 406,700 | 420,200 | 13,500 |
| 022 | Rents-Leases Other Than State | 10,240 | 12,500 | 1,399 | 13,000 | 11,601 | 5,030 | 13,000 | 7,970 |
| 023 | Heat- Electricity - Water | 72,970 | 100,402 | 0 | 84,776 | 84,776 | 0 | 88,194 | 88,194 |
| 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 | 51,800 | 51,800 | 0 | 38,500 | 38,500 |
| 048 | Contractual Maint.-Build-Grnds | 0 | 0 | 15,600 | 165,600 | 150,000 | 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 | 618,226 | 285,850 | 349,748 | 651,469 | 301,721 |
| 070 | In-State Travel Reimbursement | 11,936 | 13,075 | 13,312 | 53,250 | 39,938 | 13,925 | 55,700 | 41,775 |
| 103 | Contracts for Op Services | 74,092 | 48,392 | 45,300 | 75,300 | 30,000 | 45,300 | 75,300 | 30,000 |
| TOTAL EXPENSES | | 2,367,060 | 2,430,828 | 1,592,563 | 2,829,238 | 1,236,675 | 1,641,786 | 2,731,349 | 1,089,563 |
| ESTIMATED SOURCE OF FUNDS FOR COMMUNICATIONS SECTION | | | | | | | | | |
| 009 | Agency Income | 0 | 0 | 0 | 2,829,238 | 2,829,238 | 0 | 2,731,349 | 2,731,349 |
| | Highway Funds | 2,367,060 | 2,430,828 | 1,592,563 | 0 | -1,592,563 | 1,641,786 | 0 | -1,641,786 |
| TOTAL FUNDS | | 2,367,060 | 2,430,828 | 1,592,563 | 2,829,238 | 1,236,675 | 1,641,786 | 2,731,349 | 1,089,563 |

COMPARE C OF C 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: 4001 COMMUNICATIONS SECTION

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|---|---|-------------------|--------------------|-------------------|-------------------|---------------|-------------------|-------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ACTIVITY 236510 EMERGENCY COMMUNICATIONS | | | | | | | | | |
| | TOTAL EXPENSES | 12,830,836 | 14,983,514 | 17,339,767 | 17,437,373 | 97,606 | 17,381,634 | 17,481,605 | 99,971 |
| | ESTIMATED SOURCE OF FUNDS FOR EMERGENCY COMMUNICATIONS | | | | | | | | |
| | FEDERAL FUNDS | 87,248 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | HIGHWAY FUNDS | 2,367,060 | 2,430,828 | 1,592,563 | 0 | -1,592,563 | 1,641,786 | 0 | -1,641,786 |
| | OTHER FUNDS | 10,376,528 | 12,552,686 | 15,747,204 | 17,437,373 | 1,690,169 | 15,739,848 | 17,481,605 | 1,741,757 |
| | TOTAL FUNDS | 12,830,836 | 14,983,514 | 17,339,767 | 17,437,373 | 97,606 | 17,381,634 | 17,481,605 | 99,971 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 4,872,011 | 5,780,637 | 5,435,062 | 5,435,062 | 0 | 5,452,870 | 5,452,870 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|--------------|----------|---------------|--------------|----------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 020 | Current Expenses | 125 | 8,475 | 2,300 | 0 | -2,300 | 2,300 | 0 | -2,300 |
| 027 | Transfers To DOIT | 17 | 1,900 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | Intra-Agency Transfers | 0 | 0 | 3,133 | 0 | -3,133 | 3,224 | 0 | -3,224 |
| 050 | Personal Service-Temp/Appointe | 1,413 | 24,000 | 2,000 | 0 | -2,000 | 2,000 | 0 | -2,000 |
| 060 | Benefits | 107 | 1,836 | 153 | 0 | -153 | 153 | 0 | -153 |
| 070 | In-State Travel Reimbursement | 0 | 1,650 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENSES | | 1,662 | 37,861 | 7,586 | 0 | -7,586 | 7,677 | 0 | -7,677 |
| ESTIMATED SOURCE OF FUNDS FOR MANUFACTURED HOUSING PROGRAM | | | | | | | | | |
| 009 | Agency Income | 1,662 | 37,861 | 7,586 | 0 | -7,586 | 7,677 | 0 | -7,677 |
| TOTAL FUNDS | | 1,662 | 37,861 | 7,586 | 0 | -7,586 | 7,677 | 0 | -7,677 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

ACTIVITY 238010 FIRE SAFETY

| | | | | | | | | | |
|--|------------------|------------------|------------------|------------------|---------------|------------------|------------------|---------------|--|
| TOTAL EXPENSES | 2,982,076 | 4,738,027 | 4,449,243 | 4,441,657 | -7,586 | 4,478,530 | 4,470,853 | -7,677 | |
| 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 | 2,925,354 | 3,902,861 | 3,797,058 | 3,789,472 | -7,586 | 3,816,037 | 3,808,360 | -7,677 | |
| TOTAL FUNDS | 2,982,076 | 4,738,027 | 4,449,243 | 4,441,657 | -7,586 | 4,478,530 | 4,470,853 | -7,677 | |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|---|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 35,571 | 0 | 34,932 | 34,932 | 0 |
| | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 6,850,963 | 8,183,717 | 7,422,342 | 7,422,342 | 0 | 7,619,620 | 7,619,620 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR OFFICE OF COMMISSIONER | | | | | | | | |
| HIGHWAY FUNDS | 5,982,853 | 7,159,523 | 6,593,181 | 6,593,181 | 0 | 6,758,507 | 6,758,507 | 0 |
| TURNPIKE FUNDS | 477,535 | 597,000 | 537,400 | 537,400 | 0 | 570,455 | 570,455 | 0 |
| OTHER FUNDS | 390,575 | 427,194 | 291,761 | 291,761 | 0 | 290,658 | 290,658 | 0 |
| TOTAL FUNDS | 6,850,963 | 8,183,717 | 7,422,342 | 7,422,342 | 0 | 7,619,620 | 7,619,620 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 1,325,779 | 1,399,568 | 1,461,382 | 1,461,382 | 0 | 1,431,400 | 1,431,400 | 0 |
| 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 | 825,595 | 0 | 870,935 | 870,935 | 0 |
| 070 | In-State Travel Reimbursement | 479 | 600 | 500 | 500 | 0 | 500 | 500 | 0 |
| TOTAL EXPENSES | | 2,189,709 | 2,387,362 | 2,467,992 | 2,467,992 | 0 | 2,479,865 | 2,479,865 | 0 |
| 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 | 1,303,917 | 0 | 895,822 | 895,822 | 0 |
| TOTAL FUNDS | | 2,189,709 | 2,387,362 | 2,467,992 | 2,467,992 | 0 | 2,479,865 | 2,479,865 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 738,107 | 759,454 | 730,359 | 730,359 | 0 | 716,185 | 716,185 | 0 |
| 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 | 420,831 | 0 | 426,221 | 426,221 | 0 |
| 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 | 1,286,738 | 0 | 1,258,855 | 1,258,855 | 0 |
| 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 | 1,286,738 | 0 | 1,258,855 | 1,258,855 | 0 |
| TOTAL FUNDS | | 1,174,399 | 1,351,143 | 1,286,738 | 1,286,738 | 0 | 1,258,855 | 1,258,855 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|-------------|----------------|----------------|-------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 460,536 | 529,919 | 548,532 | 547,932 | -600 | 537,138 | 536,538 | -600 |
| 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 | 274,963 | 0 | 289,321 | 289,321 | 0 |
| 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 | 851,295 | -600 | 855,469 | 854,869 | -600 |
| ESTIMATED SOURCE OF FUNDS FOR ROAD TOLL AUDIT | | | | | | | | | |
| | Highway Funds | 679,824 | 802,142 | 851,895 | 851,295 | -600 | 855,469 | 854,869 | -600 |
| TOTAL FUNDS | | 679,824 | 802,142 | 851,895 | 851,295 | -600 | 855,469 | 854,869 | -600 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 027 | Transfers To DOIT | 7,154,019 | 8,470,847 | 9,041,666 | 8,265,561 | -776,105 | 9,545,968 | 8,790,681 | -755,287 |
| | TOTAL EXPENSES | 7,154,019 | 8,470,847 | 9,041,666 | 8,265,561 | -776,105 | 9,545,968 | 8,790,681 | -755,287 |
| ESTIMATED SOURCE OF FUNDS FOR INFORMATION TECHNOLOGY | | | | | | | | | |
| | Highway Funds | 7,154,019 | 8,470,847 | 9,041,666 | 8,265,561 | -776,105 | 9,545,968 | 8,790,681 | -755,287 |
| | TOTAL FUNDS | 7,154,019 | 8,470,847 | 9,041,666 | 8,265,561 | -776,105 | 9,545,968 | 8,790,681 | -755,287 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|--|---------------|----------|--|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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. | | | 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 C OF C 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 | | | FY2013 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------------|---------------|---------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 14,312,383 | -801,705 | 15,615,684 | 14,834,797 | -780,887 | |
| ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION | | | | | | | | | |
| HIGHWAY FUNDS | 12,181,143 | 13,776,980 | 13,950,013 | 13,148,308 | -801,705 | 14,031,641 | 13,250,754 | -780,887 | |
| 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 | 14,312,383 | -801,705 | 15,615,684 | 14,834,797 | -780,887 | |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 2,076,188 | 2,143,962 | 2,148,849 | 2,027,437 | -121,412 | 2,068,016 | 1,982,871 | -85,145 |
| 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 | 223,699 | 2,500 | 233,550 | 238,550 | 5,000 |
| 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 | 53,522 | 9,000 | 45,345 | 54,345 | 9,000 |
| 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 | 107,500 | 7,500 | 100,000 | 107,500 | 7,500 |
| 060 | Benefits | 1,250,225 | 1,410,606 | 1,463,341 | 1,405,005 | -58,336 | 1,444,685 | 1,409,073 | -35,612 |
| 070 | In-State Travel Reimbursement | 23,633 | 25,100 | 85,600 | 93,100 | 7,500 | 95,050 | 102,550 | 7,500 |
| 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 | 5,295,858 | -171,248 | 5,479,076 | 5,368,319 | -110,757 |
| ESTIMATED SOURCE OF FUNDS FOR DRIVER LICENSING | | | | | | | | | |
| Highway Funds | | 4,919,458 | 5,471,505 | 5,467,106 | 5,295,858 | -171,248 | 5,479,076 | 5,368,319 | -110,757 |
| TOTAL FUNDS | | 4,919,458 | 5,471,505 | 5,467,106 | 5,295,858 | -171,248 | 5,479,076 | 5,368,319 | -110,757 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 1,867,058 | 1,963,942 | 1,894,940 | 1,949,506 | 54,566 | 1,834,784 | 1,917,876 | 83,092 |
| 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 | 185,000 | 92,000 | 110,000 | 202,000 | 92,000 |
| 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 | 165,000 | 20,000 | 151,000 | 168,500 | 17,500 |
| 060 | Benefits | 1,099,995 | 1,319,818 | 1,214,580 | 1,236,418 | 21,838 | 1,205,474 | 1,225,122 | 19,648 |
| 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 | 4,039,780 | 188,404 | 3,825,617 | 4,037,857 | 212,240 |
| ESTIMATED SOURCE OF FUNDS FOR MOTOR VEHICLE REGISTRATION | | | | | | | | | |
| Highway Funds | | 3,666,816 | 4,418,423 | 3,851,376 | 4,039,780 | 188,404 | 3,825,617 | 4,037,857 | 212,240 |
| TOTAL FUNDS | | 3,666,816 | 4,418,423 | 3,851,376 | 4,039,780 | 188,404 | 3,825,617 | 4,037,857 | 212,240 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 900,911 | 919,395 | 901,492 | 737,962 | -163,530 | 817,513 | 721,302 | -96,211 |
| 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 | 578,778 | -104,453 | 588,489 | 517,012 | -71,477 |
| 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 | 1,628,190 | -267,983 | 1,749,152 | 1,581,464 | -167,688 |
| ESTIMATED SOURCE OF FUNDS FOR CERTIFICATE OF TITLE | | | | | | | | | |
| Highway Funds | | 1,719,844 | 1,885,135 | 1,896,173 | 1,628,190 | -267,983 | 1,749,152 | 1,581,464 | -167,688 |
| TOTAL FUNDS | | 1,719,844 | 1,885,135 | 1,896,173 | 1,628,190 | -267,983 | 1,749,152 | 1,581,464 | -167,688 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 1,214,286 | 1,300,630 | 1,203,278 | 1,235,039 | 31,761 | 1,147,693 | 1,208,329 | 60,636 |
| 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 | 886,729 | 32,476 | 807,849 | 857,303 | 49,454 |
| TOTAL EXPENSES | | 2,207,815 | 2,588,235 | 2,351,731 | 2,415,968 | 64,237 | 2,256,842 | 2,366,932 | 110,090 |
| ESTIMATED SOURCE OF FUNDS FOR FINANCIAL RESPONSIBILITY | | | | | | | | | |
| Highway Funds | | 2,207,815 | 2,588,235 | 2,351,731 | 2,415,968 | 64,237 | 2,256,842 | 2,366,932 | 110,090 |
| TOTAL FUNDS | | 2,207,815 | 2,588,235 | 2,351,731 | 2,415,968 | 64,237 | 2,256,842 | 2,366,932 | 110,090 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 893,958 | 953,300 | 975,111 | 1,006,587 | 31,476 | 961,213 | 993,452 | 32,239 |
| 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 | 45,000 | 5,000 | 35,000 | 40,000 | 5,000 |
| 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 | 626,899 | 22,069 | 639,517 | 663,404 | 23,887 |
| 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 | 2,226,574 | 58,545 | 2,188,753 | 2,249,879 | 61,126 |
| ESTIMATED SOURCE OF FUNDS FOR ADMIN-DIV OF MOTOR VEHICLES | | | | | | | | | |
| Highway Funds | | 1,858,121 | 2,080,337 | 2,168,029 | 2,226,574 | 58,545 | 2,188,753 | 2,249,879 | 61,126 |
| TOTAL FUNDS | | 1,858,121 | 2,080,337 | 2,168,029 | 2,226,574 | 58,545 | 2,188,753 | 2,249,879 | 61,126 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|-------------|----------------|----------------|-------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 74,268 | 76,486 | 130,662 | 130,362 | -300 | 127,236 | 126,936 | -300 |
| 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 | 49,365 | 0 | 51,107 | 51,107 | 0 |
| 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 | 204,827 | -300 | 205,533 | 205,233 | -300 |
| ESTIMATED SOURCE OF FUNDS FOR ENHANCED EMISSIONS - ADMIN | | | | | | | | | |
| | Highway Funds | 106,065 | 123,850 | 205,127 | 204,827 | -300 | 205,533 | 205,233 | -300 |
| TOTAL FUNDS | | 106,065 | 123,850 | 205,127 | 204,827 | -300 | 205,533 | 205,233 | -300 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---|------------------|--------------------|------------|------------|----------|------------|------------|---------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ACTIVITY 233015 DIVISION OF MOTOR VEHICLES | | | | | | | | | |
| | TOTAL EXPENSES | 17,647,605 | 18,738,535 | 17,190,211 | 17,061,866 | -128,345 | 16,991,595 | 17,096,306 | 104,711 |
| | ESTIMATED SOURCE OF FUNDS FOR DIVISION OF MOTOR VEHICLES | | | | | | | | |
| | HIGHWAY FUNDS | 16,147,078 | 18,446,930 | 16,785,415 | 16,657,070 | -128,345 | 16,584,840 | 16,689,551 | 104,711 |
| | 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 | 17,061,866 | -128,345 | 16,991,595 | 17,096,306 | 104,711 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 2,637,787 | 2,740,825 | 2,808,566 | 2,804,516 | -4,050 | 2,755,796 | 2,788,515 | 32,719 |
| 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 | 1,636,382 | 0 | 1,704,766 | 1,729,406 | 24,640 |
| 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 | 5,247,270 | -4,050 | 5,267,342 | 5,324,701 | 57,359 |
| ESTIMATED SOURCE OF FUNDS FOR COMMERCIAL ENFORCEMENT | | | | | | | | | |
| Highway Funds | | 4,716,175 | 4,647,689 | 5,251,320 | 5,247,270 | -4,050 | 5,267,342 | 5,324,701 | 57,359 |
| TOTAL FUNDS | | 4,716,175 | 4,647,689 | 5,251,320 | 5,247,270 | -4,050 | 5,267,342 | 5,324,701 | 57,359 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|---------------|-------------------|-------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 13,191,670 | 13,909,028 | 14,202,914 | 14,244,805 | 41,891 | 13,898,407 | 13,940,942 | 42,535 |
| 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 | 883,605 | 0 | 810,167 | 810,167 | 0 |
| 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 | 8,193,903 | -11,340 | 8,531,267 | 8,517,545 | -13,722 |
| 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 | 26,895,080 | 30,551 | 26,824,568 | 26,853,381 | 28,813 |

| ESTIMATED SOURCE OF FUNDS FOR TRAFFIC BUREAU | | | | | | | | | |
|---|--|-------------------|-------------------|-------------------|-------------------|---------------|-------------------|-------------------|---------------|
| Highway Funds | | 19,413,204 | 20,374,438 | 21,760,268 | 21,785,014 | 24,746 | 21,727,900 | 21,751,239 | 23,339 |
| Turnpike Funds | | 4,553,713 | 4,779,216 | 5,104,261 | 5,110,066 | 5,805 | 5,096,668 | 5,102,142 | 5,474 |
| TOTAL FUNDS | | 23,966,917 | 25,153,654 | 26,864,529 | 26,895,080 | 30,551 | 26,824,568 | 26,853,381 | 28,813 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 13,500 | 0 | 13,500 | 13,500 | 0 |
| | 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 C OF C 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 | | | FY2013 | | |
|-----|---|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 2,947,581 | 2,986,862 | 2,598,858 | 2,594,808 | -4,050 | 2,543,763 | 2,539,863 | -3,900 |
| 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 | 1,504,731 | 0 | 1,564,203 | 1,564,203 | 0 |
| 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 | 4,928,484 | -4,050 | 4,955,911 | 4,952,011 | -3,900 |
| ESTIMATED SOURCE OF FUNDS FOR ENFORCEMENT | | | | | | | | | |
| | Highway Funds | 4,985,352 | 5,145,599 | 4,932,534 | 4,928,484 | -4,050 | 4,955,911 | 4,952,011 | -3,900 |
| TOTAL FUNDS | | 4,985,352 | 5,145,599 | 4,932,534 | 4,928,484 | -4,050 | 4,955,911 | 4,952,011 | -3,900 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------------|----------------|-----------------|----------------|----------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 18,000 | -4,864 | 22,864 | 15,000 | -7,864 |
| | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|-------------|------------------|------------------|-------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 1,454,212 | 1,452,883 | 1,771,289 | 1,770,689 | -600 | 1,730,970 | 1,730,370 | -600 |
| 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 | 883,396 | 0 | 929,471 | 929,471 | 0 |
| 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 | 2,914,685 | -600 | 2,943,721 | 2,943,121 | -600 |

| ESTIMATED SOURCE OF FUNDS FOR STATE POLICE FORENSIC LAB | | | | | | | | | |
|--|---------------|------------------|------------------|------------------|------------------|-------------|------------------|------------------|-------------|
| 009 | Agency Income | 668,301 | 686,217 | 874,586 | 874,406 | -180 | 883,117 | 882,937 | -180 |
| | Highway Funds | 1,559,370 | 1,601,172 | 2,040,699 | 2,040,279 | -420 | 2,060,604 | 2,060,184 | -420 |
| TOTAL FUNDS | | 2,227,671 | 2,287,389 | 2,915,285 | 2,914,685 | -600 | 2,943,721 | 2,943,121 | -600 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 0 |
| TOTAL FUNDS | 1,327,745 | 1,376,206 | 1,324,372 | 1,324,372 | 0 | 1,348,713 | 1,348,713 | 0 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---|-------------------|--------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ACTIVITY 234015 DIVISION OF STATE POLICE | | | | | | | | | |
| | TOTAL EXPENSES | 38,100,646 | 40,882,630 | 43,641,461 | 43,501,192 | -140,269 | 43,727,571 | 43,547,123 | -180,448 |
| | ESTIMATED SOURCE OF FUNDS FOR DIVISION OF STATE POLICE | | | | | | | | |
| | FEDERAL FUNDS | 0 | 742,751 | 757,819 | 757,819 | 0 | 787,504 | 787,504 | 0 |
| | HIGHWAY FUNDS | 32,741,733 | 34,441,433 | 36,658,439 | 36,544,969 | -113,470 | 36,713,926 | 36,580,608 | -133,318 |
| | TURNPIKE FUNDS | 4,662,779 | 4,973,327 | 5,314,253 | 5,292,498 | -21,755 | 5,306,660 | 5,267,574 | -39,086 |
| | OTHER FUNDS | 696,134 | 725,119 | 910,950 | 905,906 | -5,044 | 919,481 | 911,437 | -8,044 |
| | TOTAL FUNDS | 38,100,646 | 40,882,630 | 43,641,461 | 43,501,192 | -140,269 | 43,727,571 | 43,547,123 | -180,448 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|---------------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------------------|--|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|--------------------|-------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| AGENCY 023 SAFETY, DEPT OF | | | | | | | | | |
| | TOTAL EXPENSES | 148,852,768 | 198,036,850 | 172,103,377 | 170,718,497 | -1,384,880 | 165,595,709 | 164,204,163 | -1,391,546 |
| | ESTIMATED SOURCE OF FUNDS FOR SAFETY, DEPT OF | | | | | | | | |
| | FEDERAL FUNDS | 16,768,395 | 54,466,343 | 29,653,825 | 29,679,311 | 25,486 | 22,718,659 | 22,752,151 | 33,492 |
| | GENERAL FUND | 3,053,206 | 819,834 | 473,185 | 2,104,464 | 1,631,279 | 544,638 | 1,974,964 | 1,430,326 |
| | HIGHWAY FUNDS | 73,370,724 | 80,184,248 | 80,291,257 | 76,208,528 | -4,082,729 | 80,318,526 | 76,436,920 | -3,881,606 |
| | TURNPIKE FUNDS | 5,198,027 | 5,625,927 | 5,904,203 | 5,882,448 | -21,755 | 5,929,665 | 5,890,579 | -39,086 |
| | OTHER FUNDS | 50,462,416 | 56,940,498 | 55,780,907 | 56,843,746 | 1,062,839 | 56,084,221 | 57,149,549 | 1,065,328 |
| | TOTAL FUNDS | 148,852,768 | 198,036,850 | 172,103,377 | 170,718,497 | -1,384,880 | 165,595,709 | 164,204,163 | -1,391,546 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 597,466 | 664,962 | 345,861 | 345,861 | 0 | 338,442 | 338,442 | 0 |
| 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 | 63,629 | 0 | 63,629 | 63,629 | 0 |
| 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 | 202,150 | 0 | 210,463 | 210,463 | 0 |
| 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 | 1,066,283 | 0 | 1,061,783 | 1,061,783 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR COMMISSIONER'S OFFICE | | | | | | | | | |
| General Fund | | 1,490,618 | 1,711,402 | 1,066,283 | 1,066,283 | 0 | 1,061,783 | 1,061,783 | 0 |
| TOTAL FUNDS | | 1,490,618 | 1,711,402 | 1,066,283 | 1,066,283 | 0 | 1,061,783 | 1,061,783 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 27,118 | 0 | 27,118 | 27,118 | 0 |
| 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 | 357,116 | 0 | 359,771 | 359,771 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR PAROLE BOARD | | | | | | | | | |
| General Fund | | 265,869 | 307,152 | 357,116 | 357,116 | 0 | 359,771 | 359,771 | 0 |
| TOTAL FUNDS | | 265,869 | 307,152 | 357,116 | 357,116 | 0 | 359,771 | 359,771 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 494,257 | 485,786 | 505,121 | 505,121 | 0 | 496,663 | 496,663 | 0 |
| 018 | Overtime | 179 | 2,245 | 2,279 | 2,279 | 0 | 2,313 | 2,313 | 0 |
| 020 | Current Expenses | 3,289 | 3,455 | 3,455 | 3,455 | 0 | 3,455 | 3,455 | 0 |
| 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 | 266,138 | 0 | 280,991 | 280,991 | 0 |
| 070 | In-State Travel Reimbursement | 490 | 614 | 653 | 653 | 0 | 653 | 653 | 0 |
| TOTAL EXPENSES | | 756,321 | 798,799 | 805,147 | 805,147 | 0 | 812,102 | 812,102 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR HUMAN RESOURCES | | | | | | | | | |
| General Fund | | 756,321 | 798,799 | 805,147 | 805,147 | 0 | 812,102 | 812,102 | 0 |
| TOTAL FUNDS | | 756,321 | 798,799 | 805,147 | 805,147 | 0 | 812,102 | 812,102 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 2,415,084 | 0 | 2,419,201 | 2,419,201 | 0 |
|--|-----------------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER | | | | | | | | | |
| | GENERAL FUND | 2,512,808 | 2,817,353 | 2,415,084 | 2,415,084 | 0 | 2,419,201 | 2,419,201 | 0 |
| | TOTAL FUNDS | 2,512,808 | 2,817,353 | 2,415,084 | 2,415,084 | 0 | 2,419,201 | 2,419,201 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------------|----------------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 71,235 | 106,330 | 0 | 30,765 | 30,765 | 0 | 0 | 0 |
| 020 | Current Expenses | 8,686 | 11,944 | 0 | 377 | 377 | 0 | 0 | 0 |
| 030 | Equipment New/Replacement | 72,847 | 0 | 0 | 1,000 | 1,000 | 0 | 0 | 0 |
| 040 | Indirect Costs | 0 | 18,391 | 0 | 18,391 | 18,391 | 0 | 0 | 0 |
| 041 | Audit Fund Set Aside | 239 | 120 | 0 | 155 | 155 | 0 | 0 | 0 |
| 042 | Additional Fringe Benefits | 6,012 | 8,974 | 0 | 3,092 | 3,092 | 0 | 0 | 0 |
| 046 | Consultants | 30,462 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | Benefits | 25,446 | 52,542 | 0 | 13,825 | 13,825 | 0 | 0 | 0 |
| 070 | In-State Travel Reimbursement | 1,011 | 1,083 | 0 | 3,307 | 3,307 | 0 | 0 | 0 |
| 080 | Out-Of State Travel | 2,237 | 1,000 | 0 | 5,277 | 5,277 | 0 | 0 | 0 |
| 102 | Contracts for program services | 21,118 | 0 | 0 | 48,620 | 48,620 | 0 | 0 | 0 |
| TOTAL EXPENSES | | 239,293 | 200,384 | 0 | 124,809 | 124,809 | 0 | 0 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR PRISON RAPE ELIMINATION ACT | | | | | | | | | |
| 000 | Federal Funds | 239,293 | 200,384 | 0 | 124,809 | 124,809 | 0 | 0 | 0 |
| TOTAL FUNDS | | 239,293 | 200,384 | 0 | 124,809 | 124,809 | 0 | 0 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 2,769 | 0 | 2,769 | 2,769 | 0 |
| 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 | 189,274 | 0 | 193,263 | 193,263 | 0 |

| 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 | 51,182 | 0 | 55,703 | 55,703 | 0 |
| TOTAL FUNDS | | 106,116 | 151,373 | 189,274 | 189,274 | 0 | 193,263 | 193,263 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|---------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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: 8672 SEXUAL ASSAULT PREVENTION AND RESPONSE

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|---------------|---------------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 0 | 0 | 0 | 52,131 | 52,131 | 0 | 0 | 0 |
| 020 | Current Expenses | 0 | 0 | 0 | 1,300 | 1,300 | 0 | 0 | 0 |
| 042 | Additional Fringe Benefits | 0 | 0 | 0 | 5,949 | 5,949 | 0 | 0 | 0 |
| 060 | Benefits | 0 | 0 | 0 | 24,333 | 24,333 | 0 | 0 | 0 |
| 070 | In-State Travel Reimbursement | 0 | 0 | 0 | 1,000 | 1,000 | 0 | 0 | 0 |
| TOTAL EXPENSES | | 0 | 0 | 0 | 84,713 | 84,713 | 0 | 0 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR SEXUAL ASSAULT PREVENTION AND RESPONSE | | | | | | | | | |
| 009 | Agency Income | 0 | 0 | 0 | 84,713 | 84,713 | 0 | 0 | 0 |
| TOTAL FUNDS | | 0 | 0 | 0 | 84,713 | 84,713 | 0 | 0 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 860,733 | 209,522 | 650,638 | 650,638 | 0 | |
| ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS GRANTS | | | | | | | | | |
| FEDERAL FUNDS | 991,961 | 425,384 | 276,651 | 401,460 | 124,809 | 276,546 | 276,546 | 0 | |
| GENERAL FUND | 31,921 | 37,800 | 51,182 | 51,182 | 0 | 55,703 | 55,703 | 0 | |
| OTHER FUNDS | 93,833 | 257,381 | 323,378 | 408,091 | 84,713 | 318,389 | 318,389 | 0 | |
| TOTAL FUNDS | 1,117,715 | 720,565 | 651,211 | 860,733 | 209,522 | 650,638 | 650,638 | 0 | |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 685,486 | 704,460 | 783,340 | 783,340 | 0 | 771,424 | 771,424 | 0 |
| 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 | 6,403 | 0 | 6,403 | 6,403 | 0 |
| 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 | 426,372 | 0 | 450,880 | 450,880 | 0 |
| 070 | In-State Travel Reimbursement | 37 | 286 | 49 | 49 | 0 | 49 | 49 | 0 |
| TOTAL EXPENSES | | 2,474,935 | 2,919,092 | 3,036,661 | 3,036,661 | 0 | 3,053,149 | 3,053,149 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR FINANCIAL SERVICES | | | | | | | | | |
| General Fund | | 2,474,935 | 2,919,092 | 3,036,661 | 3,036,661 | 0 | 3,053,149 | 3,053,149 | 0 |
| TOTAL FUNDS | | 2,474,935 | 2,919,092 | 3,036,661 | 3,036,661 | 0 | 3,053,149 | 3,053,149 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 3,730,502 | 0 | 3,746,990 | 3,746,990 | 0 |
|--|-----------------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| ESTIMATED SOURCE OF FUNDS FOR DIVISION OF ADMINISTRATION | | | | | | | | | |
| | GENERAL FUND | 3,922,906 | 3,612,933 | 3,730,502 | 3,730,502 | 0 | 3,746,990 | 3,746,990 | 0 |
| | TOTAL FUNDS | 3,922,906 | 3,612,933 | 3,730,502 | 3,730,502 | 0 | 3,746,990 | 3,746,990 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------|--|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 100,402 | 0 | 100,402 | 100,402 | 0 |
| 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 | 403,788 | 0 | 401,950 | 401,950 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR NHSP/M - ADMINISTRATION | | | | | | | | | |
| General Fund | | 777,594 | 845,491 | 403,788 | 403,788 | 0 | 401,950 | 401,950 | 0 |
| TOTAL FUNDS | | 777,594 | 845,491 | 403,788 | 403,788 | 0 | 401,950 | 401,950 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|-------------------|--------------------|---|-------------------|----------|---|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 152,871 | 0 | 152,871 | 152,871 | 0 |
| 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 | 24,179,122 | 0 | 24,378,160 | 24,378,160 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ESTIMATED SOURCE OF FUNDS FOR NHSP/M - SECURITY | | | | | | | | | |
| | General Fund | 22,862,573 | 23,250,920 | 24,179,122 | 24,179,122 | 0 | 24,378,160 | 24,378,160 | 0 |
| | TOTAL FUNDS | 22,862,573 | 23,250,920 | 24,179,122 | 24,179,122 | 0 | 24,378,160 | 24,378,160 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 202,138 | 0 | 202,138 | 202,138 | 0 |
| 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 | 4,571,659 | 0 | 4,688,291 | 4,688,291 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR NHSP/M - MAINTENANCE | | | | | | | | | |
| General Fund | | 4,372,512 | 4,658,288 | 4,571,659 | 4,571,659 | 0 | 4,688,291 | 4,688,291 | 0 |
| TOTAL FUNDS | | 4,372,512 | 4,658,288 | 4,571,659 | 4,571,659 | 0 | 4,688,291 | 4,688,291 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 19,696 | 0 | 19,696 | 19,696 | 0 |
| 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 | 215,305 | 0 | 215,658 | 215,658 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR NHSP/M - LAUNDRY | | | | | | | | | |
| General Fund | | 187,504 | 209,151 | 215,305 | 215,305 | 0 | 215,658 | 215,658 | 0 |
| TOTAL FUNDS | | 187,504 | 209,151 | 215,305 | 215,305 | 0 | 215,658 | 215,658 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 61,663 | 0 | 61,663 | 61,663 | 0 |
| 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 | 2,612,382 | 0 | 2,624,843 | 2,624,843 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR NHSP/M - KITCHEN | | | | | | | | | |
| | General Fund | 2,317,084 | 2,428,173 | 2,612,382 | 2,612,382 | 0 | 2,624,843 | 2,624,843 | 0 |
| TOTAL FUNDS | | 2,317,084 | 2,428,173 | 2,612,382 | 2,612,382 | 0 | 2,624,843 | 2,624,843 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 430,479 | 0 | 430,479 | 430,479 | 0 |
| 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 | 755,092 | 0 | 758,247 | 758,247 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR NHSP/M - WAREHOUSE | | | | | | | | | |
|---|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| General Fund | | 695,352 | 732,646 | 755,092 | 755,092 | 0 | 758,247 | 758,247 | 0 |
| TOTAL FUNDS | | 695,352 | 732,646 | 755,092 | 755,092 | 0 | 758,247 | 758,247 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|---|------------------|--------------------|------------|------------|------|------------|------------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ACTIVITY 463010 STATE PRISON FOR MEN | | | | | | | | | |
| | TOTAL EXPENSES | 31,212,619 | 32,124,669 | 32,737,348 | 32,737,348 | 0 | 33,067,149 | 33,067,149 | 0 |
| | ESTIMATED SOURCE OF FUNDS FOR STATE PRISON FOR MEN | | | | | | | | |
| | GENERAL FUND | 31,212,619 | 32,124,669 | 32,737,348 | 32,737,348 | 0 | 33,067,149 | 33,067,149 | 0 |
| | TOTAL FUNDS | 31,212,619 | 32,124,669 | 32,737,348 | 32,737,348 | 0 | 33,067,149 | 33,067,149 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--------------------------------|------------------|--------------------|--|-----------|------|--|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 208,171 | 0 | 208,171 | 208,171 | 0 |
| 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 |
| 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 |
| | | | | 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. | | |
| | | | | 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 C OF C 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 | | | FY2013 | | |
|---|--------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL EXPENSES | | 9,132,851 | 9,388,116 | 9,444,351 | 9,444,351 | 0 | 9,501,710 | 9,501,710 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR DISTRICT OFFICES | | | | | | | | | |
| | General Fund | 9,132,851 | 9,388,116 | 9,444,351 | 9,444,351 | 0 | 9,501,710 | 9,501,710 | 0 |
| TOTAL FUNDS | | 9,132,851 | 9,388,116 | 9,444,351 | 9,444,351 | 0 | 9,501,710 | 9,501,710 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 7,353 | 0 | 7,353 | 7,353 | 0 |
| 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 | 861,149 | 0 | 862,532 | 862,532 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR SHEA FARM | | | | | | | | | |
| General Fund | | 1,067,966 | 1,103,112 | 861,149 | 861,149 | 0 | 862,532 | 862,532 | 0 |
| TOTAL FUNDS | | 1,067,966 | 1,103,112 | 861,149 | 861,149 | 0 | 862,532 | 862,532 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 9,070 | 0 | 9,070 | 9,070 | 0 |
| 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 | 952,103 | 0 | 955,837 | 955,837 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR CALUMET HOUSE | | | | | | | | | |
|--|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| General Fund | | 922,387 | 956,954 | 952,103 | 952,103 | 0 | 955,837 | 955,837 | 0 |
| TOTAL FUNDS | | 922,387 | 956,954 | 952,103 | 952,103 | 0 | 955,837 | 955,837 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 921 | 0 | 921 | 921 | 0 |
| 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 | 1,189,710 | 0 | 1,193,002 | 1,193,002 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR NHSP/M - MINIMUM SECURITY UNIT | | | | | | | | | |
| General Fund | | 1,330,712 | 1,363,165 | 1,189,710 | 1,189,710 | 0 | 1,193,002 | 1,193,002 | 0 |
| TOTAL FUNDS | | 1,330,712 | 1,363,165 | 1,189,710 | 1,189,710 | 0 | 1,193,002 | 1,193,002 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 5,551 | 0 | 5,551 | 5,551 | 0 |
| 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 | 667,570 | 0 | 670,446 | 670,446 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR NORTH END HOUSE | | | | | | | | | |
|--|--|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| General Fund | | 785,894 | 756,598 | 667,570 | 667,570 | 0 | 670,446 | 670,446 | 0 |
| TOTAL FUNDS | | 785,894 | 756,598 | 667,570 | 667,570 | 0 | 670,446 | 670,446 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 15,000 | 0 | 15,000 | 15,000 | 0 |
| 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 | 1,388,232 | 0 | 1,333,095 | 1,333,095 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR COMMUNITY CORRECTIONS | | | | | | | | | |
|---|--|----------|----------------|------------------|------------------|----------|------------------|------------------|----------|
| General Fund | | 0 | 638,883 | 1,388,232 | 1,388,232 | 0 | 1,333,095 | 1,333,095 | 0 |
| TOTAL FUNDS | | 0 | 638,883 | 1,388,232 | 1,388,232 | 0 | 1,333,095 | 1,333,095 | 0 |

ACTIVITY 464510 COMMUNITY CORRECTIONS

| TOTAL EXPENSES | | 4,106,959 | 4,818,712 | 5,058,764 | 5,058,764 | 0 | 5,014,912 | 5,014,912 | 0 |
|---|--|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| ESTIMATED SOURCE OF FUNDS FOR COMMUNITY CORRECTIONS | | | | | | | | | |
| GENERAL FUND | | 4,106,959 | 4,818,712 | 5,058,764 | 5,058,764 | 0 | 5,014,912 | 5,014,912 | 0 |
| TOTAL FUNDS | | 4,106,959 | 4,818,712 | 5,058,764 | 5,058,764 | 0 | 5,014,912 | 5,014,912 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|----------------------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 63,605 | 0 | 63,605 | 63,605 | 0 |
| 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 | 3,617,471 | 0 | 3,635,673 | 3,635,673 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR SECURE PSYCHIATRIC UNIT | | | | | | | | | |
|---|--------------------|------------------|------------------|------------------|------------------|----------|------------------|------------------|----------|
| | General Fund | 3,296,575 | 3,355,134 | 3,617,471 | 3,617,471 | 0 | 3,635,673 | 3,635,673 | 0 |
| | TOTAL FUNDS | 3,296,575 | 3,355,134 | 3,617,471 | 3,617,471 | 0 | 3,635,673 | 3,635,673 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---|------------------|----------|---|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 507,557 | 510,153 | 538,186 | 538,186 | 0 | 523,441 | 523,441 | 0 |
| 018 | Overtime | 11,570 | 11,225 | 11,744 | 11,744 | 0 | 11,920 | 11,920 | 0 |
| 019 | Holiday Pay | 0 | 0 | 10,900 | 10,900 | 0 | 11,064 | 11,064 | 0 |
| 020 | Current Expenses | 35,060 | 38,308 | 38,308 | 38,308 | 0 | 38,308 | 38,308 | 0 |
| 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 | 256,226 | 0 | 270,715 | 270,715 | 0 |
| 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 | 3,073,119 | 0 | 3,150,996 | 3,150,996 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR PHARMACY | | | | | | | | | |
| General Fund | | 2,713,009 | 3,393,356 | 3,073,119 | 3,073,119 | 0 | 3,150,996 | 3,150,996 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 2,713,009 | 3,393,356 | 3,073,119 | 3,073,119 | 0 | 3,150,996 | 3,150,996 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 49,445 | 0 | 49,445 | 49,445 | 0 |
| 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 | 3,030,235 | 0 | 3,043,670 | 3,043,670 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR RESIDENTIAL TREATMENT PROGRAM | | | | | | | | | |
| General Fund | | 3,285,905 | 3,219,464 | 3,030,235 | 3,030,235 | 0 | 3,043,670 | 3,043,670 | 0 |
| TOTAL FUNDS | | 3,285,905 | 3,219,464 | 3,030,235 | 3,030,235 | 0 | 3,043,670 | 3,043,670 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|---|------------------|----------|---|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 1,133 | 0 | 1,133 | 1,133 | 0 |
| 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 | 5,869,154 | 0 | 6,027,311 | 6,027,311 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR MENTAL HEALTH | | | | | | | | | |
|---|--|-----------|-----------|-----------|-----------|---|-----------|-----------|---|
| General Fund | | 5,270,286 | 5,582,408 | 5,869,154 | 5,869,154 | 0 | 6,027,311 | 6,027,311 | 0 |

COMPARE C OF C TO GOVERNOR

CATEGORY: 02 ADMIN OF JUSTICE AND PUBLIC PRNTN
 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 5,270,286 | 5,582,408 | 5,869,154 | 5,869,154 | 0 | 6,027,311 | 6,027,311 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------------|-------------------|--------------------|---|-------------------|----------|---|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 208,315 | 0 | 208,315 | 208,315 | 0 |
| 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 | 11,120,755 | 0 | 11,304,161 | 11,304,161 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR MEDICAL-DENTAL | | | | | | | | | |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| | General Fund | 10,122,245 | 11,062,776 | 11,120,755 | 11,120,755 | 0 | 11,304,161 | 11,304,161 | 0 |
| | TOTAL FUNDS | 10,122,245 | 11,062,776 | 11,120,755 | 11,120,755 | 0 | 11,304,161 | 11,304,161 | 0 |

ACTIVITY 465010 MEDICAL AND FORENSIC SERVICES

| | | | | | | | | | |
|--|--|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | TOTAL EXPENSES | 24,688,020 | 26,613,138 | 26,710,734 | 26,710,734 | 0 | 27,161,811 | 27,161,811 | 0 |
| | ESTIMATED SOURCE OF FUNDS FOR MEDICAL AND FORENSIC SERVICES | | | | | | | | |
| | GENERAL FUND | 24,688,020 | 26,613,138 | 26,710,734 | 26,710,734 | 0 | 27,161,811 | 27,161,811 | 0 |
| | TOTAL FUNDS | 24,688,020 | 26,613,138 | 26,710,734 | 26,710,734 | 0 | 27,161,811 | 27,161,811 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|--|------------------|----------------|--|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 1,492,486 | 1,525,748 | 1,489,714 | 1,422,821 | -66,893 | 1,456,151 | 1,388,760 | -67,391 |
| 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 | 68,637 | 0 | 68,637 | 68,637 | 0 |
| 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 | 886,863 | -30,252 | 956,536 | 924,471 | -32,065 |
| 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 | 3,562,254 | -97,145 | 3,678,556 | 3,579,100 | -99,456 |
| ESTIMATED SOURCE OF FUNDS FOR NHSP/W - PRISON FOR WOMEN | | | | | | | | | |
| | General Fund | 3,623,758 | 3,904,757 | 3,659,399 | 3,562,254 | -97,145 | 3,678,556 | 3,579,100 | -99,456 |
| | TOTAL FUNDS | 3,623,758 | 3,904,757 | 3,659,399 | 3,562,254 | -97,145 | 3,678,556 | 3,579,100 | -99,456 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|-------------------|--------------------|--|-------------------|----------|--|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 485,174 | 0 | 485,174 | 485,174 | 0 |
| 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 | 15,388,403 | 0 | 15,491,775 | 15,491,775 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR BERLIN PRISON (NCF) | | | | | | | | | |
| | General Fund | 15,359,152 | 15,819,450 | 15,388,403 | 15,388,403 | 0 | 15,491,775 | 15,491,775 | 0 |
| TOTAL FUNDS | | 15,359,152 | 15,819,450 | 15,388,403 | 15,388,403 | 0 | 15,491,775 | 15,491,775 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 1,650,211 | 1,683,408 | 3,878,788 | 3,945,681 | 66,893 | 3,799,988 | 3,867,379 | 67,391 |
| 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 | 23,795 | 0 | 23,795 | 23,795 | 0 |
| 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 | 2,170,461 | 30,252 | 2,233,856 | 2,265,921 | 32,065 |
| 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 | 6,175,039 | 97,145 | 6,089,074 | 6,188,530 | 99,456 |
| ESTIMATED SOURCE OF FUNDS FOR PROGRAMS | | | | | | | | | |
| General Fund | | 2,441,245 | 2,464,292 | 6,077,894 | 6,175,039 | 97,145 | 6,089,074 | 6,188,530 | 99,456 |
| TOTAL FUNDS | | 2,441,245 | 2,464,292 | 6,077,894 | 6,175,039 | 97,145 | 6,089,074 | 6,188,530 | 99,456 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|---------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 6,525,039 | 97,145 | 6,439,074 | 6,538,530 | 99,456 | |
| ESTIMATED SOURCE OF FUNDS FOR INSTITUTIONAL PROGRAMS | | | | | | | | | |
| GENERAL FUND | 2,523,829 | 2,552,239 | 6,077,894 | 6,175,039 | 97,145 | 6,089,074 | 6,188,530 | 99,456 | |
| 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 | 6,525,039 | 97,145 | 6,439,074 | 6,538,530 | 99,456 | |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 695 | 0 | 695 | 695 | 0 |
| 060 | Benefits | 107,227 | 115,754 | 243,746 | 243,746 | 0 | 255,240 | 255,240 | 0 |
| TOTAL EXPENSES | | 300,584 | 311,584 | 623,539 | 623,539 | 0 | 623,801 | 623,801 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR CLASSIFICATIONS | | | | | | | | | |
| | General Fund | 300,584 | 311,584 | 623,539 | 623,539 | 0 | 623,801 | 623,801 | 0 |
| TOTAL FUNDS | | 300,584 | 311,584 | 623,539 | 623,539 | 0 | 623,801 | 623,801 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 5,970 | 0 | 5,970 | 5,970 | 0 |
| 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 | 304,339 | 0 | 305,499 | 305,499 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR OFFENDER RECORDS | | | | | | | | | |
| | General Fund | 274,291 | 298,240 | 304,339 | 304,339 | 0 | 305,499 | 305,499 | 0 |
| TOTAL FUNDS | | 274,291 | 298,240 | 304,339 | 304,339 | 0 | 305,499 | 305,499 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 3,775 | 0 | 3,775 | 3,775 | 0 |
| 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 | 867,628 | 0 | 871,517 | 871,517 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR SECURITY & TRAINING | | | | | | | | | |
| General Fund | | 100,788 | 111,976 | 867,628 | 867,628 | 0 | 871,517 | 871,517 | 0 |
| TOTAL FUNDS | | 100,788 | 111,976 | 867,628 | 867,628 | 0 | 871,517 | 871,517 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ACTIVITY 461510 SECURITY & TRAINING | | | | | | | | | |
| | TOTAL EXPENSES | 675,663 | 721,800 | 1,795,506 | 1,795,506 | 0 | 1,800,817 | 1,800,817 | 0 |
| | ESTIMATED SOURCE OF FUNDS FOR SECURITY & TRAINING | | | | | | | | |
| | GENERAL FUND | 675,663 | 721,800 | 1,795,506 | 1,795,506 | 0 | 1,800,817 | 1,800,817 | 0 |
| | TOTAL FUNDS | 675,663 | 721,800 | 1,795,506 | 1,795,506 | 0 | 1,800,817 | 1,800,817 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|---|--------|------|---|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 112,462,987 | 209,522 | 113,317,461 | 113,317,461 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR CORRECTIONS- DEPT OF | | | | | | | | |
| FEDERAL FUNDS | 991,961 | 425,384 | 276,651 | 401,460 | 124,809 | 276,546 | 276,546 | 0 |
| GENERAL FUND | 97,876,913 | 102,504,140 | 108,209,988 | 108,209,988 | 0 | 109,165,594 | 109,165,594 | 0 |
| OTHER FUNDS | 2,621,886 | 3,345,984 | 3,766,826 | 3,851,539 | 84,713 | 3,875,321 | 3,875,321 | 0 |
| TOTAL FUNDS | 101,490,760 | 106,275,508 | 112,253,465 | 112,462,987 | 209,522 | 113,317,461 | 113,317,461 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|--|----------------|----------------|--|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 0 | -228,000 | 228,000 | 0 | -228,000 |
| | General Fund | 1,621,539 | 560,000 | 272,000 | 500,000 | 228,000 | 272,000 | 500,000 | 228,000 |
| | 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 C OF C 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 | | | FY2013 | | |
|-----|--------------------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|--------------------------------|-------------------|--------------------|--|-------------------|----------|--|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|--------------------------------|------------------|--------------------|--|----------------|----------------|--|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 GOVERNOR | FY2012 C OF C | FY2012 DIFF | FY2013 GOVERNOR | FY2013 C OF C | FY2013 DIFF |
|---|------------------|--------------------|--------------------|------------------|----------------|--------------------|------------------|----------------|
| 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|--|----------|-----------------|----------------|----------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|----------------|-----------------|------------------|----------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 108 | Provider Payments-Legal Servic | 1,470,000 | 1,470,000 | 1,396,500 | 700,000 | -696,500 | 1,396,500 | 700,000 | -696,500 |
| | TOTAL EXPENSES | 1,470,000 | 1,470,000 | 1,396,500 | 700,000 | -696,500 | 1,396,500 | 700,000 | -696,500 |
| ESTIMATED SOURCE OF FUNDS FOR CIVIL LEGAL SERVICES FUND | | | | | | | | | |
| | General Fund | 1,470,000 | 1,470,000 | 1,396,500 | 700,000 | -696,500 | 1,396,500 | 700,000 | -696,500 |
| | TOTAL FUNDS | 1,470,000 | 1,470,000 | 1,396,500 | 700,000 | -696,500 | 1,396,500 | 700,000 | -696,500 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|--------------------------------|------------------|--------------------|---|----------------|---------------|---|----------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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) | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 GOVERNOR | FY2012 C OF C | FY2012 DIFF | FY2013 GOVERNOR | FY2013 C OF C | FY2013 DIFF |
|---|------------------|--------------------|--------------------|------------------|----------------|--------------------|------------------|----------------|
| 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 C OF C 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 | | | FY2013 | | |
|---|---|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ACTIVITY 070010 JUDICIAL COUNCIL | | | | | | | | | |
| | TOTAL EXPENSES | 27,798,571 | 26,135,617 | 24,825,195 | 24,155,953 | -669,242 | 24,825,377 | 24,156,129 | -669,248 |
| | ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL | | | | | | | | |
| | GENERAL FUND | 27,558,571 | 25,895,617 | 24,597,195 | 24,155,953 | -441,242 | 24,597,377 | 24,156,129 | -441,248 |
| | OTHER FUNDS | 240,000 | 240,000 | 228,000 | 0 | -228,000 | 228,000 | 0 | -228,000 |
| | TOTAL FUNDS | 27,798,571 | 26,135,617 | 24,825,195 | 24,155,953 | -669,242 | 24,825,377 | 24,156,129 | -669,248 |

COMPARE C OF C 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 | | | FY2013 | | |
|----------------------------------|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---|-------------------|--------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| DEPARTMENT 00007 JUDICIAL COUNCIL | | | | | | | | | |
| | TOTAL EXPENSES | 27,806,516 | 26,144,559 | 24,833,672 | 24,164,430 | -669,242 | 24,833,863 | 24,164,615 | -669,248 |
| | ESTIMATED SOURCE OF FUNDS FOR JUDICIAL COUNCIL | | | | | | | | |
| | GENERAL FUND | 27,566,516 | 25,904,559 | 24,605,672 | 24,164,430 | -441,242 | 24,605,863 | 24,164,615 | -441,248 |
| | OTHER FUNDS | 240,000 | 240,000 | 228,000 | 0 | -228,000 | 228,000 | 0 | -228,000 |
| | TOTAL FUNDS | 27,806,516 | 26,144,559 | 24,833,672 | 24,164,430 | -669,242 | 24,833,863 | 24,164,615 | -669,248 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |

CATEGORY 02 ADMIN OF JUSTICE AND PUBLIC PRTN

| | | | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|--------------------|-------------------|
| TOTAL EXPENSES | 527,629,377 | 657,635,360 | 601,733,217 | 598,270,251 | -3,462,966 | 599,670,101 | 596,187,126 | -3,482,975 |
| ESTIMATED SOURCE OF FUNDS FOR ADMIN OF JUSTICE AND PUBLIC PRTN | | | | | | | | |
| FEDERAL FUNDS | 68,946,402 | 126,206,928 | 101,285,627 | 101,659,955 | 374,328 | 94,330,487 | 94,583,861 | 253,374 |
| GENERAL FUND | 216,112,312 | 219,019,423 | 230,625,179 | 230,305,401 | -319,778 | 231,650,198 | 231,076,828 | -573,370 |
| LIQUOR FUND | 39,386,859 | 44,325,363 | 46,498,961 | 46,553,961 | 55,000 | 47,812,163 | 48,110,163 | 298,000 |
| HIGHWAY FUNDS | 76,155,005 | 83,145,683 | 83,135,373 | 79,088,275 | -4,047,098 | 83,151,875 | 79,305,531 | -3,846,344 |
| TURNPIKE FUNDS | 5,198,027 | 5,625,927 | 5,904,203 | 5,882,448 | -21,755 | 5,929,665 | 5,890,579 | -39,086 |
| SWEEPSTAKES FUNDS | 914,214 | 1,134,442 | 1,859,557 | 1,553,276 | -306,281 | 1,869,542 | 1,572,471 | -297,071 |
| OTHER FUNDS | 120,916,558 | 178,177,594 | 132,424,317 | 133,226,935 | 802,618 | 134,926,171 | 135,647,693 | 721,522 |
| TOTAL FUNDS | 527,629,377 | 657,635,360 | 601,733,217 | 598,270,251 | -3,462,966 | 599,670,101 | 596,187,126 | -3,482,975 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 217 | Inter-Agency Payments | 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 NON GAME SUPPORT | | | | | | | | | |
| | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|---------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 027 | Transfers To DOIT | 617,927 | 850,377 | 770,080 | 698,096 | -71,984 | 745,770 | 676,917 | -68,853 |
| | TOTAL EXPENSES | 617,927 | 850,377 | 770,080 | 698,096 | -71,984 | 745,770 | 676,917 | -68,853 |
| ESTIMATED SOURCE OF FUNDS FOR RESOURCE DATA - GIS MANAGEMENT | | | | | | | | | |
| | Fish And Game Funds | 617,927 | 850,377 | 770,080 | 698,096 | -71,984 | 745,770 | 676,917 | -68,853 |
| | TOTAL FUNDS | 617,927 | 850,377 | 770,080 | 698,096 | -71,984 | 745,770 | 676,917 | -68,853 |

COMPARE C OF C 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 Initiative

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|---|---------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 Initiative | | | | | | | | | |
| 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 1,680,000 | -71,984 | 1,722,828 | 1,653,975 | -68,853 | |
| 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 | 1,376,464 | -71,984 | 1,422,595 | 1,353,742 | -68,853 | |
| 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 | 1,680,000 | -71,984 | 1,722,828 | 1,653,975 | -68,853 | |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|--|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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. | | | | | |
| 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. | | | | | |
| 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|---|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 245,000 | 0 | 0 | 0 | 0 |
| | | | | F. THIS APPROPRIATION SHALL NOT LAPSE UNTIL JUNE 30, 2013. | | | | | |
| 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|---|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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. | | | | | |
| 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--------------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| | TOTAL FUNDS | 870,643 | 1,036,070 | 1,023,246 | 1,023,246 | 0 | 1,026,812 | 1,026,812 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|------------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|------------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-------------------------|------------------|--------------------|--|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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. | | | | | |
| 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------------|------------------|--------------------|--|---------------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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. | | | | | |
| 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------|------------------|--------------------|--|---------------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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. | | | | | |
| 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|---------------------------|------------------|--------------------|----------------|----------------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 31,306,865 | -71,984 | 31,047,960 | 30,979,107 | -68,853 | |
| 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 | 50,000 | 0 | 50,000 | 50,000 | 0 | |
| FISH AND GAME FUNDS | 12,088,439 | 13,498,789 | 13,867,762 | 13,795,778 | -71,984 | 14,189,164 | 14,120,311 | -68,853 | |
| 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 | 31,306,865 | -71,984 | 31,047,960 | 30,979,107 | -68,853 | |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 0 |
| TOTAL FUNDS | 627,136 | 508,823 | 399,948 | 399,948 | 0 | 360,298 | 360,298 | 0 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|---|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|--|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 RESOURCES 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|-----------------|----------------|----------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 102 | Contracts for program services | 475,038 | 405,000 | 385,000 | 200,000 | -185,000 | 385,000 | 200,000 | -185,000 |
| | TOTAL EXPENSES | 475,038 | 405,000 | 385,000 | 200,000 | -185,000 | 385,000 | 200,000 | -185,000 |
| ESTIMATED SOURCE OF FUNDS FOR INNOVATIVE RESEARCH CENTER | | | | | | | | | |
| | General Fund | 475,038 | 405,000 | 385,000 | 200,000 | -185,000 | 385,000 | 200,000 | -185,000 |
| | TOTAL FUNDS | 475,038 | 405,000 | 385,000 | 200,000 | -185,000 | 385,000 | 200,000 | -185,000 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|-----------------|----------------|----------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|----------------------------------|------------------|--------------------|------------|------------|------|------------|------------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|---------------|------------------|--------------------|------------|------------|------|------------|------------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 020 | Current Expenses | 0 | 0 | 23,000 | 23,000 | 0 | 11,500 | 11,500 | 0 |
| 049 | Transfer to Other State Agencies | 0 | 0 | 100,000 | 100,000 | 0 | 50,000 | 50,000 | 0 |
| 069 | Promotional - Marketing Expens | 0 | 0 | 40,000 | 40,000 | 0 | 20,000 | 20,000 | 0 |
| 070 | In-State Travel Reimbursement | 0 | 0 | 3,000 | 3,000 | 0 | 1,500 | 1,500 | 0 |
| 080 | Out-Of State Travel | 0 | 0 | 4,000 | 4,000 | 0 | 2,000 | 2,000 | 0 |
| 102 | Contracts for program services | 0 | 0 | 270,000 | 270,000 | 0 | 135,000 | 135,000 | 0 |
| TOTAL EXPENSES | | 0 | 0 | 440,000 | 440,000 | 0 | 220,000 | 220,000 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR ENERGY EFFICIENCY PROGRAM RGGI | | | | | | | | | |
| 009 | Agency Income | 0 | 0 | 440,000 | 440,000 | 0 | 220,000 | 220,000 | 0 |
| TOTAL FUNDS | | 0 | 0 | 440,000 | 440,000 | 0 | 220,000 | 220,000 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |

ACTIVITY 350510 DIVISION OF ECONOMIC DEVELOPMENT

| | | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
| TOTAL EXPENSES | 11,685,529 | 20,538,417 | 22,580,502 | 22,158,682 | -421,820 | 22,314,037 | 21,888,248 | -425,789 |
| 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 | 2,103,487 | -421,820 | 2,484,072 | 2,058,283 | -425,789 |
| OTHER FUNDS | 645,424 | 1,532,200 | 3,527,276 | 3,527,276 | 0 | 3,318,266 | 3,318,266 | 0 |
| TOTAL FUNDS | 11,685,529 | 20,538,417 | 22,580,502 | 22,158,682 | -421,820 | 22,314,037 | 21,888,248 | -425,789 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ESTIMATED SOURCE OF FUNDS FOR URBAN FORESTRY ASSISTANCE | | | | | | | | | |
| | TOTAL FUNDS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ESTIMATED SOURCE OF FUNDS FOR AMERICA THE BEAUTIFUL PROGRAM | | | | | | | | | |
| | TOTAL FUNDS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ESTIMATED SOURCE OF FUNDS FOR BOUNDARY LINES | | | | | | | | | |
| | TOTAL FUNDS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

COMPARE C OF C 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: 3564 NATURAL HERITAGE STATE LANDS

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ESTIMATED SOURCE OF FUNDS FOR SITE MGT. & MONITORING | | | | | | | | | |
| | TOTAL FUNDS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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: 8682 **MT. TOP TOWER FUND**

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------|----------------|----------------|----------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 0 | 0 | 0 | 39,305 | 39,305 | 0 | 39,390 | 39,390 |
| 020 | Current Expenses | 0 | 0 | 0 | 6,000 | 6,000 | 0 | 7,860 | 7,860 |
| 048 | Contractual Maint.-Build-Grnds | 0 | 0 | 0 | 33,500 | 33,500 | 0 | 28,500 | 28,500 |
| 049 | Transfer to Other State Agencies | 0 | 0 | 0 | 83,500 | 83,500 | 0 | 83,500 | 83,500 |
| 050 | Personal Service-Temp/Appointe | 0 | 0 | 0 | 25,647 | 25,647 | 0 | 25,689 | 25,689 |
| 060 | Benefits | 0 | 0 | 0 | 25,474 | 25,474 | 0 | 27,097 | 27,097 |
| 103 | Contracts for Op Services | 0 | 0 | 0 | 64,400 | 64,400 | 0 | 62,900 | 62,900 |
| TOTAL EXPENSES | | 0 | 0 | 0 | 277,826 | 277,826 | 0 | 274,936 | 274,936 |
| ESTIMATED SOURCE OF FUNDS FOR MT. TOP TOWER FUND | | | | | | | | | |
| 008 | Agency Income | 0 | 0 | 0 | 277,826 | 277,826 | 0 | 274,936 | 274,936 |
| TOTAL FUNDS | | 0 | 0 | 0 | 277,826 | 277,826 | 0 | 274,936 | 274,936 |

COMPARE C OF C 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: 8682 MT. TOP TOWER FUND

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|--|-------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ACTIVITY 351010 FORESTS AND LANDS | | | | | | | | | |
| TOTAL EXPENSES | | 5,740,713 | 6,664,690 | 6,864,865 | 7,142,691 | 277,826 | 6,497,916 | 6,772,852 | 274,936 |
| 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 | 3,244,226 | 277,826 | 2,859,590 | 3,134,526 | 274,936 |
| TOTAL FUNDS | | 5,740,713 | 6,664,690 | 6,864,865 | 7,142,691 | 277,826 | 6,497,916 | 6,772,852 | 274,936 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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: 3745 CLH STEWARDSHIP ENDOWMENT

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 293,000 | 15,000 | 278,000 | 293,000 | 15,000 |
| 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 | 180,000 | 80,000 | 120,000 | 180,000 | 60,000 |
| 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 | 2,000,000 | 200,000 | 1,900,000 | 2,000,000 | 100,000 |
| 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 | 836,533 | 15,300 | 868,565 | 876,215 | 7,650 |
| 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 | 5,900,537 | 310,300 | 5,823,698 | 6,006,348 | 182,650 |

| ESTIMATED SOURCE OF FUNDS FOR SERVICE PARKS | | | | | | | | | |
|--|---------------|-----------|-----------|-----------|-----------|---------|-----------|-----------|---------|
| 009 | Agency Income | 4,881,615 | 5,429,127 | 5,590,237 | 5,900,537 | 310,300 | 5,823,698 | 6,006,348 | 182,650 |

COMPARE C OF C 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 | | | FY2013 | | |
|--------------------|-------------|------------------|--------------------|-----------|-----------|---------|-----------|-----------|---------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 4,881,615 | 5,429,127 | 5,590,237 | 5,900,537 | 310,300 | 5,823,698 | 6,006,348 | 182,650 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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: 3746 CLH ROAD MAINTENANCE ENDOWMENT

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|---------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | | | | |
|--|--|--|--|--|

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 19,569,473 | 310,300 | 19,532,434 | 19,715,084 | 182,650 |
|---|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
| 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 | 17,486,768 | 310,300 | 17,448,690 | 17,631,340 | 182,650 |
| TOTAL FUNDS | 20,183,922 | 22,841,331 | 19,259,173 | 19,569,473 | 310,300 | 19,532,434 | 19,715,084 | 182,650 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|--|------------------|-----------------|--|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|--|----------------|-----------------|--|---------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------|-----------------|----------------|----------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 0 | 0 | 39,305 | 0 | -39,305 | 39,390 | 0 | -39,390 |
| 020 | Current Expenses | 0 | 0 | 6,000 | 0 | -6,000 | 7,860 | 0 | -7,860 |
| 048 | Contractual Maint.-Build-Grnds | 0 | 0 | 33,500 | 0 | -33,500 | 28,500 | 0 | -28,500 |
| 049 | Transfer to Other State Agencies | 0 | 0 | 83,500 | 0 | -83,500 | 83,500 | 0 | -83,500 |
| 050 | Personal Service-Temp/Appointe | 0 | 0 | 25,647 | 0 | -25,647 | 25,689 | 0 | -25,689 |
| 060 | Benefits | 0 | 0 | 25,474 | 0 | -25,474 | 27,097 | 0 | -27,097 |
| 103 | Contracts for Op Services | 0 | 0 | 64,400 | 0 | -64,400 | 62,900 | 0 | -62,900 |
| TOTAL EXPENSES | | 0 | 0 | 277,826 | 0 | -277,826 | 274,936 | 0 | -274,936 |

| ESTIMATED SOURCE OF FUNDS FOR MT. TOP TOWER FUND | | | | | | | | | |
|--|---------------|----------|----------|----------------|----------|-----------------|----------------|----------|-----------------|
| 008 | Agency Income | 0 | 0 | 277,826 | 0 | -277,826 | 274,936 | 0 | -274,936 |
| TOTAL FUNDS | | 0 | 0 | 277,826 | 0 | -277,826 | 274,936 | 0 | -274,936 |

ACTIVITY 352010 TRAVEL AND TOURISM

| | | | | | | | | | |
|---|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|--|
| TOTAL EXPENSES | 6,319,623 | 6,237,772 | 7,880,245 | 6,767,419 | -1,112,826 | 8,057,943 | 6,885,507 | -1,172,436 | |
| 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 | 0 | -277,826 | 274,936 | 0 | -274,936 | |
| TOTAL FUNDS | 6,319,623 | 6,237,772 | 7,880,245 | 6,767,419 | -1,112,826 | 8,057,943 | 6,885,507 | -1,172,436 | |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 68,169 | -1 | 100,000 | 99,999 | -1 |
| 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 |
| 027 | Transfers To DOIT | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 |
| 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|----------------------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 131,214 | -1 | 131,215 | 131,214 | -1 |
| 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 |
| 027 | Transfers To DOIT | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 |
| 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |

AGENCY 035 RESOURCES - ECON DEVEL DEPT OF

| | | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-------------------|
| TOTAL EXPENSES | 46,729,612 | 59,003,436 | 62,043,914 | 61,097,394 | -946,520 | 61,819,302 | 60,678,663 | -1,140,639 |
| 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 | 13,191,642 | -1,256,820 | 14,589,801 | 13,266,512 | -1,323,289 |
| 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 | 25,369,794 | 310,300 | 24,920,560 | 25,103,210 | 182,650 |
| TOTAL FUNDS | 46,729,612 | 59,003,436 | 62,043,914 | 61,097,394 | -946,520 | 61,819,302 | 60,678,663 | -1,140,639 |

COMPARE C OF C TO GOVERNOR

CATEGORY: 03 RESOURCE PROTECTION & DEVELOPMENT
 DEPARTMENT: 44 DEPT OF ENVIRONMENTAL SERVICES
 AGENCY: 044 CONNECTICUT RIVER VALLEY COMMISSION
 ACTIVITY: 445010 CONNECTICUT RIVER VALLEY COMMISSION
 ORGANIZATION: 8678 CONNECTICUT RIVER VALLEY COMMISSION

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|---------------|---------------|----------|---------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 068 | Remuneration | 0 | 0 | 0 | 30,000 | 30,000 | 0 | 30,000 | 30,000 |
| | TOTAL EXPENSES | 0 | 0 | 0 | 30,000 | 30,000 | 0 | 30,000 | 30,000 |
| ESTIMATED SOURCE OF FUNDS FOR CONNECTICUT RIVER VALLEY COMMISSION | | | | | | | | | |
| | General Fund | 0 | 0 | 0 | 30,000 | 30,000 | 0 | 30,000 | 30,000 |
| | TOTAL FUNDS | 0 | 0 | 0 | 30,000 | 30,000 | 0 | 30,000 | 30,000 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 1,432,777 | 1,432,281 | 1,513,744 | 1,394,620 | -119,124 | 1,476,027 | 1,291,126 | -184,901 |
| 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 | 8,350 | 0 | 8,350 | 8,350 | 0 |
| 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 | 232,112 | 15,461 | 212,400 | 227,676 | 15,276 |
| 028 | Transfers To General Services | 111,098 | 127,995 | 97,251 | 103,958 | 6,707 | 99,122 | 105,958 | 6,836 |
| 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 | 893,637 | -77,498 | 820,660 | 713,430 | -107,230 |
| 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 | 2,784,773 | -178,924 | 2,783,206 | 2,508,662 | -274,544 |

| 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 | 1,688,677 | -178,924 | 1,888,869 | 1,614,325 | -274,544 |
| TOTAL FUNDS | | 2,643,784 | 2,710,627 | 2,963,697 | 2,784,773 | -178,924 | 2,783,206 | 2,508,662 | -274,544 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 0 | -9,000 | 9,000 | 0 | -9,000 |
| 024 | Maint.Other Than Build.- Grnds | 0 | 0 | 0 | 9,000 | 9,000 | 0 | 9,000 | 9,000 |
| 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 91,549 | 95,580 | 101,656 | 157,137 | 55,481 | 99,325 | 153,852 | 54,527 |
| 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 | 3,510 | 150 | 3,500 | 3,650 | 150 |
| 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 | 84,239 | 26,740 | 55,531 | 83,676 | 28,145 |
| 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 | 3,188 | 1,000 | 2,210 | 3,210 | 1,000 |
| 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 | 469,809 | 83,371 | 252,051 | 335,873 | 83,822 |

| 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 | 469,809 | 83,371 | 252,051 | 335,873 | 83,822 |

COMPARE C OF C 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 | | | FY2013 | | |
|--------------------|-------------|------------------|--------------------|----------|---------|--------|----------|---------|--------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 175,584 | 193,335 | 386,438 | 469,809 | 83,371 | 252,051 | 335,873 | 83,822 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|-----------------|----------------|----------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|-------------|----------------|----------------|-------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|--------------|--------------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 7,115,251 | -247,540 | 6,993,747 | 6,550,241 | -443,506 | |
| 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 | 3,234,259 | -335,951 | 3,584,708 | 3,052,880 | -531,828 | |
| OTHER FUNDS | 2,218,770 | 2,302,469 | 2,451,434 | 2,539,845 | 88,411 | 2,280,762 | 2,369,084 | 88,322 | |
| TOTAL FUNDS | 8,432,041 | 10,147,581 | 7,362,791 | 7,115,251 | -247,540 | 6,993,747 | 6,550,241 | -443,506 | |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|----------------|----------------|------------------|----------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 514,068 | 541,230 | 441,453 | 403,587 | -37,866 | 428,429 | 341,777 | -86,652 |
| 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 | 44,980 | -1,690 | 46,670 | 43,586 | -3,084 |
| 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 | 17,889 | 300 | 17,589 | 17,889 | 300 |
| 060 | Benefits | 266,868 | 301,500 | 258,981 | 240,807 | -18,174 | 270,700 | 236,595 | -34,105 |
| 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 | 2,300 | -1,000 | 3,300 | 2,300 | -1,000 |
| 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 | 945,847 | -63,430 | 1,004,163 | 874,622 | -129,541 |

| ESTIMATED SOURCE OF FUNDS FOR POLLUTION CONTROL PROGRAM | | | | | | | | | |
|---|------------------|------------------|------------------|----------------|----------------|------------------|----------------|-----------------|--|
| General Fund | 1,221,962 | 1,216,856 | 1,009,277 | 945,847 | -63,430 | 1,004,163 | 874,622 | -129,541 | |
| TOTAL FUNDS | 1,221,962 | 1,216,856 | 1,009,277 | 945,847 | -63,430 | 1,004,163 | 874,622 | -129,541 | |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|---------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|---|------------------|-----------------|---|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|----------|---------|------|----------|---------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 506,660 | 656,204 | 723,452 | 723,452 | 0 | 722,331 | 722,331 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|-----------------|----------------|----------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 185,638 | 240,590 | 187,775 | 134,930 | -52,845 | 185,847 | 64,350 | -121,497 |
| 020 | Current Expenses | 2,116 | 5,733 | 2,170 | 2,250 | 80 | 2,170 | 2,250 | 80 |
| 024 | Maint.Other Than Build.- Grnds | 0 | 100 | 100 | 100 | 0 | 100 | 100 | 0 |
| 027 | Transfers To DOIT | 19,055 | 18,507 | 16,539 | 4,613 | -11,926 | 16,232 | 4,414 | -11,818 |
| 028 | Transfers To General Services | 12,596 | 14,530 | 10,060 | 3,353 | -6,707 | 10,254 | 3,418 | -6,836 |
| 049 | Transfer to Other State Agencies | 111 | 111 | 112 | 112 | 0 | 112 | 112 | 0 |
| 050 | Personal Service-Temp/Appointe | 25,500 | 29,543 | 30,233 | 31,350 | 1,117 | 31,974 | 29,987 | -1,987 |
| 060 | Benefits | 91,139 | 127,346 | 92,997 | 65,859 | -27,138 | 98,729 | 39,073 | -59,656 |
| 065 | Board Expenses | 150 | 3,100 | 2,200 | 150 | -2,050 | 2,200 | 150 | -2,050 |
| 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 | 1,000 | 650 | 350 | 1,000 | 650 |
| 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 | 243,717 | -101,819 | 350,968 | 144,854 | -206,114 |
| ESTIMATED SOURCE OF FUNDS FOR LAKES - RIVERS MGMT | | | | | | | | | |
| General Fund | | 363,122 | 447,610 | 345,536 | 243,717 | -101,819 | 350,968 | 144,854 | -206,114 |
| TOTAL FUNDS | | 363,122 | 447,610 | 345,536 | 243,717 | -101,819 | 350,968 | 144,854 | -206,114 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------------|----------------|--------------|----------------|----------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 66,608 | 66,608 | 69,146 | 69,146 | 0 | 66,908 | 66,908 | 0 |
| 018 | Overtime | 2,872 | 2,700 | 3,500 | 6,550 | 3,050 | 3,500 | 3,500 | 0 |
| 020 | Current Expenses | 10,513 | 23,150 | 20,750 | 20,750 | 0 | 20,800 | 20,800 | 0 |
| 022 | Rents-Leases Other Than State | 5,408 | 5,500 | 5,075 | 5,075 | 0 | 5,800 | 5,800 | 0 |
| 024 | Maint.Other Than Build.- Grnds | 519 | 100 | 500 | 500 | 0 | 500 | 500 | 0 |
| 026 | Organizational Dues | 300 | 300 | 300 | 300 | 0 | 300 | 300 | 0 |
| 027 | Transfers To DOIT | 3,229 | 3,476 | 3,535 | 3,535 | 0 | 3,458 | 3,458 | 0 |
| 030 | Equipment New/Replacement | 0 | 2,000 | 900 | 900 | 0 | 0 | 0 | 0 |
| 049 | Transfer to Other State Agencies | 50,195 | 57,107 | 26,698 | 26,698 | 0 | 26,698 | 26,698 | 0 |
| 050 | Personal Service-Temp/Appointe | 3,523 | 10,238 | 10,238 | 10,238 | 0 | 10,238 | 10,238 | 0 |
| 060 | Benefits | 34,732 | 37,790 | 40,965 | 40,965 | 0 | 43,069 | 43,069 | 0 |
| 066 | Employee Training | 520 | 950 | 1,000 | 0 | -1,000 | 550 | 0 | -550 |
| 070 | In-State Travel Reimbursement | 95 | 1,000 | 450 | 450 | 0 | 450 | 450 | 0 |
| 080 | Out-Of State Travel | 0 | 750 | 750 | 0 | -750 | 750 | 0 | -750 |
| TOTAL EXPENSES | | 178,514 | 211,669 | 183,807 | 185,107 | 1,300 | 183,021 | 181,721 | -1,300 |
| ESTIMATED SOURCE OF FUNDS FOR SHELLFISH PROT PROG/HLTHY TIDA | | | | | | | | | |
| General Fund | | 178,514 | 211,669 | 183,807 | 185,107 | 1,300 | 183,021 | 181,721 | -1,300 |
| TOTAL FUNDS | | 178,514 | 211,669 | 183,807 | 185,107 | 1,300 | 183,021 | 181,721 | -1,300 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|----------|---------|------|----------|---------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 106,224 | 241,243 | 351,887 | 351,887 | 0 | 353,493 | 353,493 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|----------|---------|------|----------|---------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 353,362 | 357,006 | 260,846 | 260,846 | 0 | 259,586 | 259,586 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|----------|---------|------|----------|---------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 19,836 | 290,687 | 223,420 | 223,420 | 0 | 219,619 | 219,619 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|----------|---------|------|----------|---------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 140,998 | 186,211 | 196,065 | 196,065 | 0 | 219,301 | 219,301 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | | | | |
|---|--|--|--|--|

COMPARE C OF C 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 | | | FY2013 | | |
|-----|---------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|----------|---------|------|----------|---------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 497,484 | 725,316 | 982,364 | 982,364 | 0 | 988,282 | 988,282 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|--|------------------|----------|--|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-----------------------|------------------|--------------------|------------------|------------------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 49,463,463 | -275,794 | 43,482,091 | 43,032,087 | -450,004 | |
| 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 | 9,212,167 | -275,794 | 7,572,203 | 7,122,199 | -450,004 | |
| 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 | 49,463,463 | -275,794 | 43,482,091 | 43,032,087 | -450,004 | |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 020 | Current Expenses | 539 | 600 | 750 | 1,067 | 317 | 750 | 1,067 | 317 |
| 040 | Indirect Costs | 1,156 | 1,315 | 3,737 | 3,871 | 134 | 3,756 | 3,890 | 134 |
| 042 | Additional Fringe Benefits | 2,045 | 2,445 | 3,519 | 5,183 | 1,664 | 3,455 | 5,119 | 1,664 |
| 050 | Personal Service-Temp/Appointe | 0 | 0 | 0 | 2,175 | 2,175 | 0 | 2,175 | 2,175 |
| 059 | Temp Full Time | 28,964 | 28,967 | 30,841 | 46,125 | 15,284 | 30,284 | 45,568 | 15,284 |
| 060 | Benefits | 11,846 | 13,875 | 20,711 | 22,417 | 1,706 | 21,397 | 23,103 | 1,706 |
| 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 | 82,088 | 21,280 | 60,892 | 82,172 | 21,280 |
| ESTIMATED SOURCE OF FUNDS FOR ENV AND PUBLIC HEALTH TRACKING | | | | | | | | | |
| 009 | Agency Income | 44,550 | 47,327 | 60,808 | 82,088 | 21,280 | 60,892 | 82,172 | 21,280 |
| TOTAL FUNDS | | 44,550 | 47,327 | 60,808 | 82,088 | 21,280 | 60,892 | 82,172 | 21,280 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 102,727 | 9,155 | 93,366 | 102,387 | 9,021 |
| 003 | Revolving Funds | 0 | 0 | 3,535 | 0 | -3,535 | 3,458 | 0 | -3,458 |
| 005 | Private Local Funds | 3,510 | 13,482 | 5,620 | 0 | -5,620 | 5,563 | 0 | -5,563 |
| TOTAL FUNDS | | 21,010 | 43,303 | 102,727 | 102,727 | 0 | 102,387 | 102,387 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|---------------|-----------------|----------------|----------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------------|----------------|------------|----------------|----------------|------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 1,504,212 | 2,294,448 | 2,189,710 | 2,189,710 | 0 | 2,226,900 | 2,226,900 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 1,140,424 | 1,641,674 | 1,805,068 | 1,805,068 | 0 | 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 | 209,976 | 0 | 209,049 | 209,049 | 0 |
| 028 | Transfers To General Services | 85,022 | 98,078 | 82,743 | 82,743 | 0 | 87,578 | 87,578 | 0 |
| 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 | 37,756 | 0 | 37,756 | 37,756 | 0 |
| 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 | 1,029,994 | 0 | 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 | 4,008,848 | 0 | 4,014,272 | 4,014,272 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR TITLE V FEE PERMITS | | | | | | | | | |
|--|---------------|-----------|-----------|-----------|-----------|---|-----------|-----------|---|
| 006 | Agency Income | 2,492,180 | 3,706,451 | 4,008,848 | 4,008,848 | 0 | 4,014,272 | 4,014,272 | 0 |
| 009 | Agency Income | 1,500 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 2,493,680 | 3,707,951 | 4,008,848 | 4,008,848 | 0 | 4,014,272 | 4,014,272 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 0 | 0 | 69,146 | 69,146 | 0 | 66,607 | 66,607 | 0 |
| 020 | Current Expenses | 0 | 2,400 | 1,700 | 1,700 | 0 | 1,700 | 1,700 | 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 | 1,834 | 3,218 | 6,043 | 6,043 | 0 | 6,009 | 6,009 | 0 |
| 042 | Additional Fringe Benefits | 3,148 | 5,526 | 9,231 | 9,231 | 0 | 8,941 | 8,941 | 0 |
| 049 | Transfer to Other State Agencies | 2,236 | 4,855 | 28 | 28 | 0 | 28 | 28 | 0 |
| 059 | Temp Full Time | 44,593 | 65,474 | 11,753 | 11,753 | 0 | 11,751 | 11,751 | 0 |
| 060 | Benefits | 20,504 | 31,362 | 37,214 | 37,214 | 0 | 38,627 | 38,627 | 0 |
| 066 | Employee Training | 20 | 750 | 500 | 500 | 0 | 500 | 500 | 0 |
| 070 | In-State Travel Reimbursement | 0 | 0 | 500 | 500 | 0 | 500 | 500 | 0 |
| 080 | Out-Of State Travel | 3,338 | 7,185 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 |
| 102 | Contracts for program services | 65,071 | 170,000 | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 |
| TOTAL EXPENSES | | 140,744 | 290,770 | 248,003 | 248,003 | 0 | 246,539 | 246,539 | 0 |
| 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 | 248,003 | 0 | 246,539 | 246,539 | 0 |
| TOTAL FUNDS | | 140,744 | 290,770 | 248,003 | 248,003 | 0 | 246,539 | 246,539 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---|------------------|--------------------|------------|------------|---------|------------|------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ACTIVITY 443010 AIR RESOURCES DIVISION | | | | | | | | | |
| | TOTAL EXPENSES | 7,805,830 | 11,721,423 | 13,216,754 | 13,132,887 | -83,867 | 12,048,872 | 11,924,525 | -124,347 |
| | ESTIMATED SOURCE OF FUNDS FOR AIR RESOURCES DIVISION | | | | | | | | |
| | FEDERAL FUNDS | 2,185,751 | 3,299,545 | 3,881,309 | 3,837,916 | -43,393 | 3,602,463 | 3,538,694 | -63,769 |
| | 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 | 8,961,998 | 12,125 | 8,063,429 | 8,075,688 | 12,259 |
| | TOTAL FUNDS | 7,805,830 | 11,721,423 | 13,216,754 | 13,132,887 | -83,867 | 12,048,872 | 11,924,525 | -124,347 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 2,452,331 | 2,767,758 | 2,873,318 | 2,873,318 | 0 | 2,834,880 | 2,834,880 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--------------------|-------------|------------------|--------------------|----------|---------|------|----------|---------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 335,392 | 401,104 | 410,941 | 410,941 | 0 | 437,058 | 437,058 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 4,500,000 | 1,500,000 | 3,000,000 | 1,500,000 | -1,500,000 |
| TOTAL EXPENSES | | 3,284,480 | 2,287,833 | 3,948,819 | 5,663,249 | 1,714,430 | 3,943,194 | 2,654,879 | -1,288,315 |

| ESTIMATED SOURCE OF FUNDS FOR CERCLA PROGRAMS | | | | | | | | | |
|--|---------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| 000 | Federal Funds | 3,284,480 | 2,287,833 | 3,948,819 | 5,663,249 | 1,714,430 | 3,943,194 | 2,654,879 | -1,288,315 |

COMPARE C OF C 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 | | | FY2013 | | |
|--------------------|-------------|------------------|--------------------|-----------|-----------|-----------|-----------|-----------|------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 3,284,480 | 2,287,833 | 3,948,819 | 5,663,249 | 1,714,430 | 3,943,194 | 2,654,879 | -1,288,315 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 1,870,103 | 2,429,554 | 2,723,623 | 2,723,623 | 0 | 2,598,617 | 2,598,617 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|-----------------|----------------|----------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 895,489 | 1,012,308 | 905,554 | 854,099 | -51,455 | 882,914 | 830,227 | -52,687 |
| 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 | 331,043 | -20,304 | 364,130 | 342,642 | -21,488 |
| 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 | 2,258,304 | -72,242 | 2,293,971 | 2,219,363 | -74,608 |

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

| ESTIMATED SOURCE OF FUNDS FOR SOLID WASTE PROGRAM | | | | | | | | | |
|--|------------------|------------------|------------------|------------------|----------------|------------------|------------------|----------------|--|
| General Fund | 2,363,385 | 2,499,211 | 2,330,546 | 2,258,304 | -72,242 | 2,293,971 | 2,219,363 | -74,608 | |
| TOTAL FUNDS | 2,363,385 | 2,499,211 | 2,330,546 | 2,258,304 | -72,242 | 2,293,971 | 2,219,363 | -74,608 | |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|--------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 550,188 | 659,552 | 785,261 | 774,427 | -10,834 | 767,107 | 758,927 | -8,180 |
| 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 | 454,037 | 7,852 | 464,775 | 474,125 | 9,350 |
| 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 | 3,067,917 | -2,982 | 3,069,441 | 3,070,611 | 1,170 |

| ESTIMATED SOURCE OF FUNDS FOR OIL POLLUTION CONTROL FUND | | | | | | | | | |
|--|---------------------|--------|--------|---|---|---|---|---|---|
| 005 | Private Local Funds | 66,472 | 70,064 | 0 | 0 | 0 | 0 | 0 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|--------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 009 | Agency Income | 1,694,483 | 3,063,892 | 3,070,899 | 3,067,917 | -2,982 | 3,069,441 | 3,070,611 | 1,170 |
| | TOTAL FUNDS | 1,760,955 | 3,133,956 | 3,070,899 | 3,067,917 | -2,982 | 3,069,441 | 3,070,611 | 1,170 |

ACTIVITY 444010 WASTE MANAGEMENT DIVISION

| | | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| TOTAL EXPENSES | 29,791,422 | 38,186,211 | 38,722,203 | 40,213,327 | 1,491,124 | 38,041,674 | 36,533,322 | -1,508,352 |
| ESTIMATED SOURCE OF FUNDS FOR WASTE MANAGEMENT DIVISION | | | | | | | | |
| FEDERAL FUNDS | 6,874,329 | 9,651,918 | 10,974,593 | 12,689,023 | 1,714,430 | 10,972,252 | 9,683,937 | -1,288,315 |
| GENERAL FUND | 4,203,280 | 4,439,654 | 4,094,031 | 3,873,707 | -220,324 | 4,086,943 | 3,865,736 | -221,207 |
| OTHER FUNDS | 18,713,813 | 24,094,639 | 23,653,579 | 23,650,597 | -2,982 | 22,982,479 | 22,983,649 | 1,170 |
| TOTAL FUNDS | 29,791,422 | 38,186,211 | 38,722,203 | 40,213,327 | 1,491,124 | 38,041,674 | 36,533,322 | -1,508,352 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|---|-------------------|----------|---|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 1,484,283 | 1,843,325 | 1,597,611 | 1,343,631 | -253,980 | 1,568,780 | 1,318,866 | -249,914 |
| 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 | 79,974 | -11,930 | 89,910 | 77,826 | -12,084 |
| 028 | Transfers To General Services | 97,618 | 112,608 | 93,897 | 80,486 | -13,411 | 95,703 | 82,031 | -13,672 |
| 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 | 109,937 | -21,110 | 131,047 | 109,719 | -21,328 |
| 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 | 180,045 | -30,882 | 207,637 | 172,305 | -35,332 |
| 049 | Transfer to Other State Agencies | 31,812 | 35,363 | 784 | 672 | -112 | 784 | 672 | -112 |
| 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 | 886,514 | -120,968 | 1,053,656 | 926,383 | -127,273 |
| 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 | 3,897,365 | -452,393 | 4,364,123 | 3,904,408 | -459,715 |

| | | | | |
|---|--|--|--|--|
| ESTIMATED SOURCE OF FUNDS FOR DWSRF ADMINISTRATING | | | | |
|---|--|--|--|--|

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 000 | Federal Funds | 3,233,706 | 4,818,867 | 4,349,758 | 3,897,365 | -452,393 | 4,364,123 | 3,904,408 | -459,715 |
| | TOTAL FUNDS | 3,233,706 | 4,818,867 | 4,349,758 | 3,897,365 | -452,393 | 4,364,123 | 3,904,408 | -459,715 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|---|-------------------|----------|---|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 50,600 | 84,582 | 441,300 | 756,043 | 314,743 | 428,490 | 738,154 | 309,664 |
| 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 | 277,822 | 19,000 | 257,101 | 276,101 | 19,000 |
| 028 | Transfers To General Services | 3,149 | 3,633 | 23,474 | 40,241 | 16,767 | 23,926 | 41,016 | 17,090 |
| 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 | 61,676 | 21,110 | 40,601 | 61,929 | 21,328 |
| 042 | Additional Fringe Benefits | 0 | 17,351 | 84,136 | 115,018 | 30,882 | 77,644 | 112,976 | 35,332 |
| 049 | Transfer to Other State Agencies | 28 | 28 | 9,168 | 9,308 | 140 | 9,168 | 9,308 | 140 |
| 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 | 561,330 | 158,777 | 413,247 | 580,683 | 167,436 |
| 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 | 2,402,938 | 561,419 | 1,831,677 | 2,401,667 | 569,990 |
| ESTIMATED SOURCE OF FUNDS FOR DWSRF LOAN MANAGEMENT | | | | | | | | | |
| 009 | Agency Income | 77,489 | 568,667 | 1,841,519 | 2,402,938 | 561,419 | 1,831,677 | 2,401,667 | 569,990 |
| TOTAL FUNDS | | 77,489 | 568,667 | 1,841,519 | 2,402,938 | 561,419 | 1,831,677 | 2,401,667 | 569,990 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 45,816,316 | -452,393 | 46,298,657 | 45,838,942 | -459,715 | |
| OTHER FUNDS | 34,827,695 | 78,736,515 | 55,595,844 | 56,157,263 | 561,419 | 55,585,210 | 56,155,200 | 569,990 | |
| 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |

AGENCY 044 DES:ENVIRONMENTAL SERV DEPT OF

| | | | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------------|--------------------|--------------------|-------------------|
| TOTAL EXPENSES | 126,452,941 | 225,939,534 | 210,905,558 | 211,898,507 | 992,949 | 202,450,251 | 200,034,317 | -2,415,934 |
| ESTIMATED SOURCE OF FUNDS FOR DES:ENVIRONMENTAL SERV DEPT OF | | | | | | | | |
| FEDERAL FUNDS | 31,484,381 | 72,131,590 | 77,488,618 | 78,707,262 | 1,218,644 | 76,532,321 | 74,720,522 | -1,811,799 |
| GENERAL FUND | 21,056,719 | 20,102,570 | 17,537,774 | 16,653,106 | -884,668 | 15,626,834 | 14,350,958 | -1,275,876 |
| OTHER FUNDS | 73,911,841 | 133,705,374 | 115,879,166 | 116,538,139 | 658,973 | 110,291,096 | 110,962,837 | 671,741 |
| TOTAL FUNDS | 126,452,941 | 225,939,534 | 210,905,558 | 211,898,507 | 992,949 | 202,450,251 | 200,034,317 | -2,415,934 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |

DEPARTMENT 00044 DEPT OF ENVIRONMENTAL SERVICES

| | | | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------------|--------------------|--------------------|-------------------|
| TOTAL EXPENSES | 126,964,598 | 225,939,534 | 210,905,558 | 211,898,507 | 992,949 | 202,450,251 | 200,034,317 | -2,415,934 |
| ESTIMATED SOURCE OF FUNDS FOR DEPT OF ENVIRONMENTAL SERVICES | | | | | | | | |
| FEDERAL FUNDS | 31,484,381 | 72,131,590 | 77,488,618 | 78,707,262 | 1,218,644 | 76,532,321 | 74,720,522 | -1,811,799 |
| GENERAL FUND | 21,568,376 | 20,102,570 | 17,537,774 | 16,653,106 | -884,668 | 15,626,834 | 14,350,958 | -1,275,876 |
| OTHER FUNDS | 73,911,841 | 133,705,374 | 115,879,166 | 116,538,139 | 658,973 | 110,291,096 | 110,962,837 | 671,741 |
| TOTAL FUNDS | 126,964,598 | 225,939,534 | 210,905,558 | 211,898,507 | 992,949 | 202,450,251 | 200,034,317 | -2,415,934 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 016 | Personal Services Non Classified | 0 | 3,100,627 | 0 | 1 | 1 | 0 | 1 | 1 |
| 020 | Current Expenses | 0 | 1,207,463 | 0 | 1 | 1 | 0 | 1 | 1 |
| 023 | Heat- Electricity - Water | 0 | 465,350 | 0 | 1 | 1 | 0 | 1 | 1 |
| 046 | Consultants | 0 | 209,500 | 0 | 1 | 1 | 0 | 1 | 1 |
| 047 | Own Forces Maint.-Build.-Grnds | 0 | 495,590 | 0 | 1 | 1 | 0 | 1 | 1 |
| 060 | Benefits | 0 | 1,205,073 | 0 | 1 | 1 | 0 | 1 | 1 |
| 062 | Workers Compensation | 0 | 17,054 | 0 | 1 | 1 | 0 | 1 | 1 |
| 069 | Promotional - Marketing Expens | 0 | 229,725 | 0 | 1 | 1 | 0 | 1 | 1 |
| 309 | Pease Revenue Offset | 0 | 5,911,784 | 0 | 1 | 1 | 0 | 1 | 1 |
| TOTAL EXPENSES | | 0 | 12,842,166 | 0 | 9 | 9 | 0 | 9 | 9 |
| ESTIMATED SOURCE OF FUNDS FOR PEASE DEVELOPMENT AUTHORITY | | | | | | | | | |
| 006 | Agency Income | 0 | 12,842,166 | 0 | 9 | 9 | 0 | 9 | 9 |
| TOTAL FUNDS | | 0 | 12,842,166 | 0 | 9 | 9 | 0 | 9 | 9 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|------------------|------------------|----------|------------------|------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 166,225 | 137,602 | 0 | 144,189 | 144,189 | 0 | 139,182 | 139,182 |
| 018 | Overtime | 0 | 0 | 0 | 25,000 | 25,000 | 0 | 27,500 | 27,500 |
| 020 | Current Expenses | 4 | 837,950 | 0 | 895,000 | 895,000 | 0 | 925,000 | 925,000 |
| 023 | Heat- Electricity - Water | 0 | 101,300 | 0 | 140,000 | 140,000 | 0 | 145,000 | 145,000 |
| 046 | Consultants | 0 | 77,900 | 0 | 125,000 | 125,000 | 0 | 125,000 | 125,000 |
| 047 | Own Forces Maint.-Build.-Grnds | 0 | 58,115 | 0 | 0 | 0 | 0 | 0 | 0 |
| 050 | Personal Service-Temp/Appointe | 0 | 0 | 0 | 266,000 | 266,000 | 0 | 266,000 | 266,000 |
| 060 | Benefits | 72,079 | 58,223 | 0 | 89,657 | 89,657 | 0 | 93,103 | 93,103 |
| 069 | Promotional - Marketing Expens | 0 | 10,000 | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 |
| 309 | Pease Revenue Offset | 0 | 172,053 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENSES | | 238,308 | 1,453,143 | 0 | 1,694,846 | 1,694,846 | 0 | 1,730,785 | 1,730,785 |
| ESTIMATED SOURCE OF FUNDS FOR ADMINISTRATION | | | | | | | | | |
| 006 | Agency Income | 238,308 | 1,453,143 | 0 | 1,694,846 | 1,694,846 | 0 | 1,730,785 | 1,730,785 |
| TOTAL FUNDS | | 238,308 | 1,453,143 | 0 | 1,694,846 | 1,694,846 | 0 | 1,730,785 | 1,730,785 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|---------------|---------------|----------|---------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 309 | Pease Revenue Offset | 0 | 20,000 | 0 | 25,000 | 25,000 | 0 | 25,000 | 25,000 |
| | TOTAL EXPENSES | 0 | 20,000 | 0 | 25,000 | 25,000 | 0 | 25,000 | 25,000 |
| ESTIMATED SOURCE OF FUNDS FOR FOREIGN TRADE ZONE | | | | | | | | | |
| 006 | Agency Income | 0 | 20,000 | 0 | 25,000 | 25,000 | 0 | 25,000 | 25,000 |
| | TOTAL FUNDS | 0 | 20,000 | 0 | 25,000 | 25,000 | 0 | 25,000 | 25,000 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------------|----------------|----------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 122,891 | 153,804 | 0 | 162,217 | 162,217 | 0 | 156,711 | 156,711 |
| 018 | Overtime | 60,777 | 0 | 0 | 45,000 | 45,000 | 0 | 50,600 | 50,600 |
| 020 | Current Expenses | 0 | 29,390 | 0 | 41,000 | 41,000 | 0 | 43,000 | 43,000 |
| 023 | Heat- Electricity - Water | 0 | 13,000 | 0 | 17,000 | 17,000 | 0 | 20,000 | 20,000 |
| 047 | Own Forces Maint.-Build.-Grnds | 0 | 9,525 | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 |
| 050 | Personal Service-Temp/Appointe | 126,064 | 0 | 0 | 135,000 | 135,000 | 0 | 137,000 | 137,000 |
| 060 | Benefits | 92,037 | 94,541 | 0 | 132,861 | 132,861 | 0 | 140,548 | 140,548 |
| 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 | 543,078 | 543,078 | 0 | 557,859 | 557,859 |

| 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 | 543,078 | 543,078 | 0 | 557,859 | 557,859 |
| TOTAL FUNDS | | 401,769 | 448,794 | 0 | 543,078 | 543,078 | 0 | 557,859 | 557,859 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------------|----------------|----------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 130,000 | 130,000 | 0 | 130,000 | 130,000 |
| TOTAL EXPENSES | | 0 | 195,000 | 0 | 130,000 | 130,000 | 0 | 130,000 | 130,000 |

| ESTIMATED SOURCE OF FUNDS FOR DREDGING MANAGEMENT | | | | | | | | | |
|---|---------------|----------|----------------|----------|----------------|----------------|----------|----------------|----------------|
| 006 | Agency Income | 0 | 195,000 | 0 | 130,000 | 130,000 | 0 | 130,000 | 130,000 |
| TOTAL FUNDS | | 0 | 195,000 | 0 | 130,000 | 130,000 | 0 | 130,000 | 130,000 |

ACTIVITY 130510 DIVISION OF PORTS AND HARBORS

| | | | | | | | | | |
|--|----------------|------------------|----------|------------------|------------------|----------|------------------|------------------|--|
| TOTAL EXPENSES | 640,077 | 2,116,937 | 0 | 2,392,924 | 2,392,924 | 0 | 2,443,644 | 2,443,644 | |
| ESTIMATED SOURCE OF FUNDS FOR DIVISION OF PORTS AND HARBORS | | | | | | | | | |
| OTHER FUNDS | 640,077 | 2,116,937 | 0 | 2,392,924 | 2,392,924 | 0 | 2,443,644 | 2,443,644 | |
| TOTAL FUNDS | 640,077 | 2,116,937 | 0 | 2,392,924 | 2,392,924 | 0 | 2,443,644 | 2,443,644 | |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |

AGENCY 013 PEASE DEVELOPMENT AUTHORITY

| | | | | | | | | |
|---|---------|------------|---|-----------|-----------|---|-----------|-----------|
| TOTAL EXPENSES | 640,077 | 14,959,103 | 0 | 2,392,933 | 2,392,933 | 0 | 2,443,653 | 2,443,653 |
| ESTIMATED SOURCE OF FUNDS FOR PEASE DEVELOPMENT AUTHORITY | | | | | | | | |
| OTHER FUNDS | 640,077 | 14,959,103 | 0 | 2,392,933 | 2,392,933 | 0 | 2,443,653 | 2,443,653 |
| TOTAL FUNDS | 640,077 | 14,959,103 | 0 | 2,392,933 | 2,392,933 | 0 | 2,443,653 | 2,443,653 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |

CATEGORY 03 RESOURCE PROTECTION & DEVELOPMENT

| | | | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|-------------------|
| TOTAL EXPENSES | 201,257,732 | 332,077,085 | 304,499,321 | 306,866,699 | 2,367,378 | 295,488,513 | 294,306,740 | -1,181,773 |
| ESTIMATED SOURCE OF FUNDS FOR RESOURCE PROTECTION & DEVELOPMENT | | | | | | | | |
| FEDERAL FUNDS | 48,705,552 | 100,676,292 | 106,785,648 | 108,004,292 | 1,218,644 | 105,052,780 | 103,240,981 | -1,811,799 |
| GENERAL FUND | 35,556,186 | 33,836,176 | 32,207,236 | 30,065,748 | -2,141,488 | 30,437,635 | 27,838,470 | -2,599,165 |
| 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 | 13,795,778 | -71,984 | 14,189,164 | 14,120,311 | -68,853 |
| OTHER FUNDS | 104,907,555 | 184,065,828 | 149,118,466 | 152,480,672 | 3,362,206 | 143,218,180 | 146,516,224 | 3,298,044 |
| TOTAL FUNDS | 201,257,732 | 332,077,085 | 304,499,321 | 306,866,699 | 2,367,378 | 295,488,513 | 294,306,740 | -1,181,773 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|----------------------------------|------------------|--------------------|--|---------|--------|--|---------|--------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 50,445 | 35,000 | 15,428 | 50,428 | 35,000 |
| | | | | 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 C OF C 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 | | | FY2013 | | |
|---|---------------|------------------|--------------------|-----------|-----------|--------|-----------|-----------|--------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL EXPENSES | | 2,508,491 | 2,229,075 | 2,426,604 | 2,461,604 | 35,000 | 2,358,318 | 2,393,318 | 35,000 |
| ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE OFFICE | | | | | | | | | |
| | Highway Funds | 2,508,491 | 2,229,075 | 2,426,604 | 2,461,604 | 35,000 | 2,358,318 | 2,393,318 | 35,000 |
| TOTAL FUNDS | | 2,508,491 | 2,229,075 | 2,426,604 | 2,461,604 | 35,000 | 2,358,318 | 2,393,318 | 35,000 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--------------------------------|------------------|--------------------|--|------------|----------|--|------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 9,992,587 | -529,188 | 10,509,972 | 9,938,990 | -570,982 |
| | | | | 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 C OF C 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 | | | FY2013 | | |
|---|---------------|-------------------|--------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL EXPENSES | | 83,674,656 | 93,674,080 | 87,918,296 | 87,389,108 | -529,188 | 87,574,526 | 87,003,544 | -570,982 |
| 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 | 87,172,121 | -529,188 | 87,354,358 | 86,783,376 | -570,982 |
| TOTAL FUNDS | | 83,674,656 | 93,674,080 | 87,918,296 | 87,389,108 | -529,188 | 87,574,526 | 87,003,544 | -570,982 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--------------------------------|------------------|--------------------|--|-----------|------|--|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|--------------------------------|------------------|--------------------|--|-----------|------|--|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--------------------|-------------|------------------|--------------------|----------|---------|------|----------|---------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 421,950 | 396,410 | 274,892 | 274,892 | 0 | 273,968 | 273,968 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|--------------------------------|------------------|--------------------|--|---------|------|--|---------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|--------------------------------|------------------|--------------------|--|-----------|------|--|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|-------------------|--------------------|---|-------------------|----------|---|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 0 |
| TOTAL FUNDS | 186,663 | 432,089 | 409,998 | 409,998 | 0 | 409,996 | 409,996 | 0 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 129,248,351 | -529,188 | 128,720,666 | 128,149,684 | -570,982 |
| 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 | 103,887,623 | -529,188 | 103,508,701 | 102,937,719 | -570,982 |
| 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 | 129,248,351 | -529,188 | 128,720,666 | 128,149,684 | -570,982 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 6,025,129 | 6,386,431 | 7,971,100 | 7,971,100 | 0 | 8,957,132 | 8,957,132 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------------|-------------------|--------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 044 | Debt Service Other Agencies | 31,628,514 | 39,947,305 | 32,869,362 | 36,000,000 | 3,130,638 | 38,325,201 | 42,800,000 | 4,474,799 |
| | TOTAL EXPENSES | 31,628,514 | 39,947,305 | 32,869,362 | 36,000,000 | 3,130,638 | 38,325,201 | 42,800,000 | 4,474,799 |
| 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 | 32,869,362 | 3,130,638 | 35,194,563 | 39,669,362 | 4,474,799 |
| | TOTAL FUNDS | 31,628,514 | 39,947,305 | 32,869,362 | 36,000,000 | 3,130,638 | 38,325,201 | 42,800,000 | 4,474,799 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-----------------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 112,051,011 | 3,130,638 | 119,022,852 | 123,497,651 | 4,474,799 | |
| 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 | 108,920,373 | 3,130,638 | 115,892,214 | 120,367,013 | 4,474,799 | |
| OTHER FUNDS | 6,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL FUNDS | 73,096,035 | 91,852,743 | 108,920,373 | 112,051,011 | 3,130,638 | 119,022,852 | 123,497,651 | 4,474,799 | |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-------------------------------|-------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 6,695,605 | 320,165 | 6,695,605 | 6,695,611 | 6 |
| 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 | 6,800,000 | 320,165 | 6,799,994 | 6,800,000 | 6 |

| 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 | 6,800,000 | 320,165 | 6,799,994 | 6,800,000 | 6 |
| TOTAL FUNDS | | 12,861,369 | 6,800,000 | 6,479,835 | 6,800,000 | 320,165 | 6,799,994 | 6,800,000 | 6 |

| | | | | | | |
|--|--|--|--|---|--|---|
| | | | | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------|-------------------|--------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 34,500,000 | -859,000 | 36,000,000 | 29,850,000 | -6,150,000 |
| TOTAL EXPENSES | | 29,665,000 | 34,865,141 | 35,759,000 | 34,900,000 | -859,000 | 36,400,000 | 30,250,000 | -6,150,000 |

| ESTIMATED SOURCE OF FUNDS FOR APPORTIONMENT A - B | | | | | | | | | |
|---|--|-------------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-------------------|
| Highway Funds | | 29,665,000 | 34,865,141 | 35,759,000 | 34,900,000 | -859,000 | 36,400,000 | 30,250,000 | -6,150,000 |
| TOTAL FUNDS | | 29,665,000 | 34,865,141 | 35,759,000 | 34,900,000 | -859,000 | 36,400,000 | 30,250,000 | -6,150,000 |

| | | | | | |
|--|--|--|--|--|--|
| | | | | <p>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.</p> | <p>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.</p> |
|--|--|--|--|--|--|

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|--|-------------------|----------|--|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|--------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|--|------------------|---------------|--|------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 53,273 | 10,000 | 43,225 | 53,225 | 10,000 |
| | | | | 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 | 1,582,096 | 10,000 | 1,577,519 | 1,587,519 | 10,000 |

| ESTIMATED SOURCE OF FUNDS FOR ENVIRONMENTAL BUREAU | | | | | | | | | |
|--|-----------|-----------|-----------|-----------|--------|-----------|-----------|--------|--|
| Highway Funds | 1,351,688 | 1,503,860 | 1,572,096 | 1,582,096 | 10,000 | 1,577,519 | 1,587,519 | 10,000 | |

COMPARE C OF C 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 | | | FY2013 | | |
|--------------------|-------------|------------------|--------------------|-----------|-----------|--------|-----------|-----------|--------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 1,351,688 | 1,503,860 | 1,572,096 | 1,582,096 | 10,000 | 1,577,519 | 1,587,519 | 10,000 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|--|------------------|---------------|--|------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 106,989 | 45,000 | 61,919 | 106,919 | 45,000 |
| | | | | 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 | 3,498,434 | 45,000 | 3,453,535 | 3,498,535 | 45,000 |
| ESTIMATED SOURCE OF FUNDS FOR BRIDGE DESIGN BUREAU | | | | | | | | | |
| Highway Funds | | 3,034,420 | 3,227,483 | 3,453,434 | 3,498,434 | 45,000 | 3,453,535 | 3,498,535 | 45,000 |
| TOTAL FUNDS | | 3,034,420 | 3,227,483 | 3,453,434 | 3,498,434 | 45,000 | 3,453,535 | 3,498,535 | 45,000 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | | | | |
|--|--|--|--|--|

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|--|-------------------|----------|--|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|------------|------------|------|------------|------------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 9,278,689 | 10,291,482 | 10,743,548 | 10,743,548 | 0 | 10,744,836 | 10,744,836 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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. |
|--|--|--|---|---|

COMPARE C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 018 | Overtime | 0 | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 |
| 060 | Benefits | 0 | 0 | 998 | 998 | 0 | 996 | 998 | 2 |
| 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 | 1,700,000 | 2 |
| 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 | 1,700,000 | 2 |
| TOTAL FUNDS | | 1,625,630 | 1,700,000 | 1,700,000 | 1,700,000 | 0 | 1,699,998 | 1,700,000 | 2 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 87,877,963 | -483,835 | 89,409,338 | 83,314,346 | -6,094,992 | |
| 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 | 81,286,805 | -483,835 | 82,818,079 | 76,723,087 | -6,094,992 | |
| 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 | 87,877,963 | -483,835 | 89,409,338 | 83,314,346 | -6,094,992 | |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 22,522,866 | 36,621,694 | 22,540,000 | 22,540,000 | 0 | 22,539,625 | 22,539,625 | 0 | |
| ESTIMATED SOURCE OF FUNDS FOR CONSTRUCTION PROGRAM FUNDS | | | | | | | | | |
| FEDERAL FUNDS | 1,276,078 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| HIGHWAY FUNDS | 2,853,624 | 45,000 | 40,000 | 40,000 | 0 | 40,000 | 40,000 | 0 | |
| OTHER FUNDS | 18,393,164 | 36,576,694 | 22,500,000 | 22,500,000 | 0 | 22,499,625 | 22,499,625 | 0 | |
| TOTAL FUNDS | 22,522,866 | 36,621,694 | 22,540,000 | 22,540,000 | 0 | 22,539,625 | 22,539,625 | 0 | |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-----------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

| | | | | |
|--|--|--|---|---|
| | | | <p>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.</p> | <p>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.</p> |
|--|--|--|---|---|

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--------------------------------|------------------|--------------------|--|---------|------|--|---------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|--------------------------------|------------------|--------------------|--|------------|--------|--|------------|--------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 230,149 | 235,980 | 285,375 | 331,849 | 46,474 | 276,384 | 323,106 | 46,722 |
| 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 | 175,248 | 25,561 | 157,198 | 182,895 | 25,697 |
| 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 C OF C 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 | | | FY2013 | | |
|--|---------------------|------------------|--------------------|-------------------|-------------------|---------------|-------------------|-------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL EXPENSES | | 6,569,383 | 11,267,791 | 10,715,084 | 10,787,119 | 72,035 | 10,716,988 | 10,789,407 | 72,419 |
| ESTIMATED SOURCE OF FUNDS FOR PUBLIC TRANSPORTATION | | | | | | | | | |
| 000 | Federal Funds | 6,288,923 | 11,065,450 | 10,560,563 | 10,632,598 | 72,035 | 10,560,459 | 10,632,878 | 72,419 |
| 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 | 10,787,119 | 72,035 | 10,716,988 | 10,789,407 | 72,419 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 26,859,327 | 72,035 | 24,552,741 | 24,625,160 | 72,419 | |
| ESTIMATED SOURCE OF FUNDS FOR AERONAUT RAIL & TRANSIT FND 10 | | | | | | | | | |
| FEDERAL FUNDS | 14,597,286 | 23,483,784 | 25,600,563 | 25,672,598 | 72,035 | 23,360,459 | 23,432,878 | 72,419 | |
| 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 | 26,859,327 | 72,035 | 24,552,741 | 24,625,160 | 72,419 | |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|--|----------------|--------------|--|----------------|--------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 6,827 | 3,000 | 2,643 | 5,643 | 3,000 |
| | | | | 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 | 302,950 | 3,000 | 285,046 | 288,046 | 3,000 |

| | | | | |
|---|--|--|--|--|
| ESTIMATED SOURCE OF FUNDS FOR RIDESHARE-BIKE/PED PROGRAM | | | | |
|---|--|--|--|--|

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--------------------|------------------|--------------------|----------------|----------------|--------------|----------------|----------------|--------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| | Highway Funds | 244,048 | 261,986 | 299,950 | 302,950 | 3,000 | 285,046 | 288,046 | 3,000 |
| | TOTAL FUNDS | 244,048 | 261,986 | 299,950 | 302,950 | 3,000 | 285,046 | 288,046 | 3,000 |

ACTIVITY 964015 AERONAUT RAIL & TRANSIT FND 15

| | | | | | | | | |
|---|----------------|----------------|----------------|----------------|--------------|----------------|----------------|--------------|
| TOTAL EXPENSES | 244,048 | 304,986 | 347,450 | 350,450 | 3,000 | 332,546 | 335,546 | 3,000 |
| ESTIMATED SOURCE OF FUNDS FOR AERONAUT RAIL & TRANSIT FND 15 | | | | | | | | |
| HIGHWAY FUNDS | 244,048 | 304,986 | 347,450 | 350,450 | 3,000 | 332,546 | 335,546 | 3,000 |
| TOTAL FUNDS | 244,048 | 304,986 | 347,450 | 350,450 | 3,000 | 332,546 | 335,546 | 3,000 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------------|-------------------|--------------------|-------------------|-------------------|----------------|-------------------|-------------------|------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 044 | Debt Service Other Agencies | 13,142,714 | 14,600,000 | 11,850,000 | 12,250,000 | 400,000 | 11,325,000 | 12,325,000 | 1,000,000 |
| | TOTAL EXPENSES | 13,142,714 | 14,600,000 | 11,850,000 | 12,250,000 | 400,000 | 11,325,000 | 12,325,000 | 1,000,000 |
| ESTIMATED SOURCE OF FUNDS FOR DEBT SERVICE | | | | | | | | | |
| | Highway Funds | 13,142,714 | 14,600,000 | 11,850,000 | 12,250,000 | 400,000 | 11,325,000 | 12,325,000 | 1,000,000 |
| | TOTAL FUNDS | 13,142,714 | 14,600,000 | 11,850,000 | 12,250,000 | 400,000 | 11,325,000 | 12,325,000 | 1,000,000 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 6,762,183 | -109,526 | 6,870,738 | 6,763,900 | -106,838 |
| | Turnpike Funds | 0 | 0 | 0 | 109,526 | 109,526 | 0 | 106,838 | 106,838 |
| 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 | 9,724,537 | -109,526 | 9,853,641 | 9,746,803 | -106,838 |
| | TURNPIKE FUNDS | 0 | 0 | 0 | 109,526 | 109,526 | 0 | 106,838 | 106,838 |
| TOTAL FUNDS | | 8,029,810 | 9,286,931 | 9,834,063 | 9,834,063 | 0 | 9,853,641 | 9,853,641 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------------|------------------|--------------------|------------------|------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|---|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|---|------------------|--------------|---|------------------|--------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 9,443 | 2,000 | 7,434 | 9,434 | 2,000 |
| | | | | 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 | 3,177,726 | 2,000 | 3,234,062 | 3,236,062 | 2,000 |

| 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 | 3,152,726 | 2,000 | 3,209,062 | 3,211,062 | 2,000 |

COMPARE C OF C 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 | | | FY2013 | | |
|--------------------|-------------|------------------|--------------------|-----------|-----------|-------|-----------|-----------|-------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 2,817,704 | 3,090,635 | 3,175,726 | 3,177,726 | 2,000 | 3,234,062 | 3,236,062 | 2,000 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
 AGENCY: 096 TRANSPORTATION, DEPT OF
 ACTIVITY: 960315 DIVISION OF POLICY & ADMINISTRATION
 ORGANIZATION: 3027 EMPLOYEE TRAINING

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|-----------------------|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 TRAINING | | | | | | | | | |
|--|---------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------|
| 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 GOVERNOR | FY2012 C OF C | FY2012 DIFF | FY2013 GOVERNOR | FY2013 C OF C | FY2013 DIFF |
|--|------------------|--------------------|--------------------|------------------|----------------|--------------------|------------------|----------------|
| Highway Funds | 843,954 | 1,137,771 | 1,008,848 | 1,008,848 | 0 | 1,011,025 | 1,011,025 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--------------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
 AGENCY: 096 TRANSPORTATION, DEPT OF
 ACTIVITY: 963515 CONSOLIDATED FEDERAL AID PROGRAM
 ORGANIZATION: 8683 GARVEE DEBT SERVICE

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|--|-----------------------------|------------------|--------------------|----------|------------------|------------------|----------|------------------|------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 044 | Debt Service Other Agencies | 0 | 0 | 0 | 3,632,925 | 3,632,925 | 0 | 3,632,925 | 3,632,925 |
| | TOTAL EXPENSES | 0 | 0 | 0 | 3,632,925 | 3,632,925 | 0 | 3,632,925 | 3,632,925 |
| ESTIMATED SOURCE OF FUNDS FOR GARVEE DEBT SERVICE | | | | | | | | | |
| 000 | Federal Funds | 0 | 0 | 0 | 3,632,925 | 3,632,925 | 0 | 3,632,925 | 3,632,925 |
| | TOTAL FUNDS | 0 | 0 | 0 | 3,632,925 | 3,632,925 | 0 | 3,632,925 | 3,632,925 |

COMPARE C OF C TO GOVERNOR

CATEGORY: 04 **TRANSPORTATION**
DEPARTMENT: 96 **DEPARTMENT OF TRANSPORTATION**
AGENCY: 096 **TRANSPORTATION, DEPT OF**
ACTIVITY: 963515 **CONSOLIDATED FEDERAL AID PROGRAM**
ORGANIZATION: 3054 **CONSOLIDATED FEDERAL**

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|-----------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|--------------------|-------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 105,556,039 | -3,632,925 | 100,188,964 | 96,556,039 | -3,632,925 |
| 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 | 147,532,721 | -3,632,925 | 142,165,693 | 138,532,768 | -3,632,925 |

| ESTIMATED SOURCE OF FUNDS FOR CONSOLIDATED FEDERAL | | | | | | | | | |
|---|---------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|--------------------|-------------------|
| 000 | Federal Funds | 130,048,770 | 155,243,895 | 146,693,836 | 143,060,911 | -3,632,925 | 137,936,880 | 134,303,955 | -3,632,925 |
| 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 | 147,532,721 | -3,632,925 | 142,165,693 | 138,532,768 | -3,632,925 |

COMPARE C OF C TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
 AGENCY: 096 TRANSPORTATION, DEPT OF
 ACTIVITY: 963515 CONSOLIDATED FEDERAL AID PROGRAM
 ORGANIZATION: 3054 CONSOLIDATED FEDERAL

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|-----------------|---|--------------------|--------------------|--------------------|--------------------|----------|--------------------|--------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ACTIVITY 963515 | CONSOLIDATED FEDERAL AID PROGRAM | | | | | | | | |
| | 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 AID PROGRAM | | | | | | | | |
| | FEDERAL FUNDS | 130,048,770 | 155,243,895 | 146,693,836 | 146,693,836 | 0 | 137,936,880 | 137,936,880 | 0 |
| | OTHER 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 |
| | | | | | | | | | |

COMPARE C OF C TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
 AGENCY: 096 TRANSPORTATION, DEPT OF
 ACTIVITY: 963515 CONSOLIDATED FEDERAL AID PROGRAM
 ORGANIZATION: 3054 CONSOLIDATED FEDERAL

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|------------|--|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|-------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| AGENCY 096 | TRANSPORTATION, DEPT OF | | | | | | | | |
| | TOTAL EXPENSES | 486,787,388 | 585,405,527 | 568,380,253 | 571,009,903 | 2,629,650 | 568,177,633 | 567,098,877 | -1,078,756 |
| | ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION, DEPT OF | | | | | | | | |
| | FEDERAL FUNDS | 156,538,513 | 193,776,178 | 186,489,772 | 186,561,807 | 72,035 | 175,453,275 | 175,525,694 | 72,419 |
| | 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 | 226,208,069 | -682,549 | 227,969,403 | 222,236,591 | -5,732,812 |
| | TURNPIKE FUNDS | 71,785,003 | 89,714,989 | 105,789,735 | 109,029,899 | 3,240,164 | 115,892,214 | 120,473,851 | 4,581,637 |
| | 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 | 571,009,903 | 2,629,650 | 568,177,633 | 567,098,877 | -1,078,756 |

COMPARE C OF C TO GOVERNOR

CATEGORY: 04 TRANSPORTATION
 DEPARTMENT: 96 DEPARTMENT OF TRANSPORTATION
 AGENCY: 096 TRANSPORTATION, DEPT OF
 ACTIVITY: 963515 CONSOLIDATED FEDERAL AID PROGRAM
 ORGANIZATION: 3054 CONSOLIDATED FEDERAL

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|---|-------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|-------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| CATEGORY 04 TRANSPORTATION | | | | | | | | | |
| TOTAL EXPENSES | | 486,787,388 | 585,405,527 | 568,380,253 | 571,009,903 | 2,629,650 | 568,177,633 | 567,098,877 | -1,078,756 |
| ESTIMATED SOURCE OF FUNDS FOR TRANSPORTATION | | | | | | | | | |
| FEDERAL FUNDS | | 156,538,513 | 193,776,178 | 186,489,772 | 186,561,807 | 72,035 | 175,453,275 | 175,525,694 | 72,419 |
| 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 | 226,208,069 | -682,549 | 227,969,403 | 222,236,591 | -5,732,812 |
| TURNPIKE FUNDS | | 71,785,003 | 89,714,989 | 105,789,735 | 109,029,899 | 3,240,164 | 115,892,214 | 120,473,851 | 4,581,637 |
| 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 | 571,009,903 | 2,629,650 | 568,177,633 | 567,098,877 | -1,078,756 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|---------------|-------------------|-------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 IMPROVI

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|--------------|------------------|------------------|--------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|-------------------|--------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 530,245 | -8,478 | 538,723 | 524,431 | -14,292 |
| 108 | Provider Payments-Legal Servic | 293,473 | 200,000 | 224,011 | 168,650 | -55,361 | 224,011 | 148,328 | -75,683 |
| 533 | Foster Care Services | 12,424,624 | 20,956,406 | 10,046,023 | 11,240,251 | 1,194,228 | 10,075,661 | 10,844,178 | 768,517 |
| 534 | Adoption Services | 7,016,595 | 5,313,752 | 7,514,062 | 6,119,696 | -1,394,366 | 7,514,062 | 5,453,443 | -2,060,619 |
| 535 | Out Of Home Placements | 26,327,514 | 28,218,999 | 19,446,914 | 24,089,757 | 4,642,843 | 18,717,270 | 23,047,999 | 4,330,729 |
| 550 | Assessment And Counseling | 130,815 | 208,508 | 138,319 | 137,233 | -1,086 | 138,319 | 136,490 | -1,829 |
| 563 | Community Based Services | 9,747,994 | 7,143,088 | 9,740,946 | 9,496,910 | -244,036 | 9,740,946 | 9,329,468 | -411,478 |
| TOTAL EXPENSES | | 56,676,873 | 62,934,472 | 47,695,879 | 51,829,623 | 4,133,744 | 46,996,539 | 49,531,884 | 2,535,345 |

| ESTIMATED SOURCE OF FUNDS FOR CHILD - FAMILY SERVICES | | | | | | | | | |
|--|---------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|
| 000 | Federal Funds | 28,329,245 | 28,109,585 | 24,347,948 | 31,307,053 | 6,959,105 | 24,247,870 | 30,587,276 | 6,339,406 |
| 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 | 17,956,619 | -2,904,183 | 20,260,540 | 16,473,238 | -3,787,302 |
| TOTAL FUNDS | | 56,676,873 | 62,934,472 | 47,695,879 | 51,829,623 | 4,133,744 | 46,996,539 | 49,531,884 | 2,535,345 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 1,046,131 | 150,000 | 896,131 | 1,046,131 | 150,000 |
| 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 | 2,725 | -300,000 | 302,725 | 2,725 | -300,000 |
| 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 53,230,754 | 3,983,744 | 48,547,670 | 50,933,015 | 2,385,345 | |
| ESTIMATED SOURCE OF FUNDS FOR SERV FOR CHILD AND FAMILIES | | | | | | | | | |
| FEDERAL FUNDS | 29,183,809 | 28,944,924 | 25,244,079 | 32,353,184 | 7,109,105 | 25,144,001 | 31,633,407 | 6,489,406 | |
| GENERAL FUND | 31,082,718 | 33,664,840 | 21,163,527 | 17,959,344 | -3,204,183 | 20,563,265 | 16,475,963 | -4,087,302 | |
| 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 | 53,230,754 | 3,983,744 | 48,547,670 | 50,933,015 | 2,385,345 | |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|-----------------|----------------|----------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--|------------------|--------------------|-------------|-------------|------------|-------------|-------------|------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| AGENCY 040 HHS: CHILDREN AND YOUTH | | | | | | | | | |
| | TOTAL EXPENSES | 126,391,193 | 139,607,270 | 121,196,218 | 119,526,601 | -1,669,617 | 120,857,892 | 117,635,288 | -3,222,604 |
| | ESTIMATED SOURCE OF FUNDS FOR HHS: CHILDREN AND YOUTH | | | | | | | | |
| | FEDERAL FUNDS | 68,484,336 | 73,825,021 | 69,850,423 | 71,609,774 | 1,759,351 | 69,206,621 | 70,392,197 | 1,185,576 |
| | GENERAL FUND | 56,977,601 | 61,652,858 | 47,761,533 | 44,253,743 | -3,507,790 | 48,061,012 | 43,669,591 | -4,391,421 |
| | 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 | 119,526,601 | -1,669,617 | 120,857,892 | 117,635,288 | -3,222,604 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|----------------|-----------------|------------------|----------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 102,567 | -30,000 | 136,618 | 104,618 | -32,000 |
| 021 | Food Institutions | 260,308 | 409,204 | 695,388 | 417,388 | -278,000 | 715,736 | 425,736 | -290,000 |
| 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 | 982,870 | -308,000 | 1,319,822 | 997,822 | -322,000 |

| 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 | 982,870 | -308,000 | 1,319,822 | 997,822 | -322,000 |
| TOTAL FUNDS | | 839,051 | 954,303 | 1,290,870 | 982,870 | -308,000 | 1,319,822 | 997,822 | -322,000 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|---|------------------|----------------|---|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|---------|-----------|-----------|---------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |

ACTIVITY 412010 YOUTH DEVELOPMENT CENTER

| | | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
| TOTAL EXPENSES | 12,620,663 | 12,724,712 | 12,899,624 | 12,713,165 | -186,459 | 12,997,125 | 12,802,111 | -195,014 |
| 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 | 12,084,564 | -186,459 | 12,406,952 | 12,211,938 | -195,014 |
| 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 | 12,713,165 | -186,459 | 12,997,125 | 12,802,111 | -195,014 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---|-------------------|--------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| AGENCY 041 HHS: JUVENILE JUSTICE SERV | | | | | | | | | |
| | TOTAL EXPENSES | 26,579,588 | 28,053,633 | 29,209,320 | 29,093,748 | -115,572 | 29,368,669 | 29,246,514 | -122,155 |
| | 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 | 22,593,973 | -117,677 | 22,906,968 | 22,782,941 | -124,027 |
| | 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 | 29,093,748 | -115,572 | 29,368,669 | 29,246,514 | -122,155 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|-------------------|--------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|-------------------|--------------------|--|-------------------|----------------|--|-------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 9,523,974 | 10,380,210 | 11,135,246 | 11,295,424 | 160,178 | 10,928,957 | 11,059,089 | 130,132 |
| 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 | 6,929,998 | 138,618 | 7,208,022 | 7,344,958 | 136,936 |
| 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 | 19,427,282 | 298,796 | 19,334,638 | 19,601,706 | 267,068 |

| ESTIMATED SOURCE OF FUNDS FOR DFA FIELD OPERATIONS | | | | | | | | | |
|--|---------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
| 000 | Federal Funds | 7,103,837 | 8,268,727 | 9,224,982 | 9,364,012 | 139,030 | 9,315,236 | 9,439,504 | 124,268 |
| | General Fund | 8,454,499 | 8,939,336 | 9,903,504 | 10,063,270 | 159,766 | 10,019,402 | 10,162,202 | 142,800 |
| TOTAL FUNDS | | 15,558,336 | 17,208,063 | 19,128,486 | 19,427,282 | 298,796 | 19,334,638 | 19,601,706 | 267,068 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------|-------------------|--------------------|--|-------------------|----------|--|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 95,489,113 | -1,839,648 | 99,094,869 | 97,219,593 | -1,875,276 |
|---|--------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| ESTIMATED SOURCE OF FUNDS FOR DIV OF FAMILY ASSISTANCE | | | | | | | | |
| FEDERAL FUNDS | 45,046,978 | 52,713,936 | 37,957,609 | 38,150,635 | 193,026 | 39,066,717 | 39,245,919 | 179,202 |
| GENERAL FUND | 53,008,195 | 50,412,189 | 55,251,152 | 53,218,478 | -2,032,674 | 55,908,152 | 53,853,674 | -2,054,478 |
| 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 | 95,489,113 | -1,839,648 | 99,094,869 | 97,219,593 | -1,875,276 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 5,225,000 | 166,000 | 4,969,000 | 5,135,000 | 166,000 |
| | General Fund | 5,492,505 | 5,616,531 | 5,678,998 | 5,512,998 | -166,000 | 5,816,427 | 5,650,427 | -166,000 |
| TOTAL FUNDS | | 10,096,956 | 10,841,532 | 10,737,998 | 10,737,998 | 0 | 10,785,427 | 10,785,427 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 58,388 | 124,368 | 44,085 | 84,728 | 40,643 | 44,385 | 86,486 | 42,101 |
| 020 | Current Expenses | 1,141 | 8,355 | 5,000 | 8,500 | 3,500 | 5,000 | 8,550 | 3,550 |
| 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 | 175 | 25 | 175 | 175 | 0 |
| 041 | Audit Fund Set Aside | 0 | 788 | 172 | 969 | 797 | 177 | 973 | 796 |
| 042 | Additional Fringe Benefits | 1,520 | 1,700 | 1,734 | 1,769 | 35 | 1,769 | 1,769 | 0 |
| 060 | Benefits | 37,517 | 44,911 | 24,465 | 46,600 | 22,135 | 26,127 | 48,126 | 21,999 |
| 066 | Employee Training | 0 | 600 | 100 | 2,850 | 2,750 | 100 | 100 | 0 |
| 070 | In-State Travel Reimbursement | 331 | 4,801 | 4,000 | 8,000 | 4,000 | 4,000 | 7,583 | 3,583 |
| 080 | Out-Of State Travel | 1,580 | 2,205 | 2,500 | 4,750 | 2,250 | 2,750 | 4,542 | 1,792 |
| 102 | Contracts for program services | 30,363 | 150,000 | 510,000 | 810,000 | 300,000 | 510,000 | 810,000 | 300,000 |
| TOTAL EXPENSES | | 130,966 | 343,827 | 597,306 | 973,441 | 376,135 | 599,583 | 973,404 | 373,821 |
| ESTIMATED SOURCE OF FUNDS FOR MONEY FOLLOWS THE PERSON | | | | | | | | | |
| 000 | Federal Funds | 112,535 | 274,252 | 337,706 | 973,441 | 635,735 | 339,983 | 973,404 | 633,421 |
| | General Fund | 18,431 | 69,575 | 259,600 | 0 | -259,600 | 259,600 | 0 | -259,600 |
| TOTAL FUNDS | | 130,966 | 343,827 | 597,306 | 973,441 | 376,135 | 599,583 | 973,404 | 373,821 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|----------|----------------|---------------|----------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|----------|----------------|---------------|----------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|----------------|----------|-----------------|----------------|----------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|----------------|----------|-----------------|----------------|----------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 020 | Current Expenses | 5,367 | 34,861 | 30,000 | 45,000 | 15,000 | 30,600 | 45,000 | 14,400 |
| 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 | 532,000 | -74,132 | 605,074 | 532,000 | -73,074 |
| TOTAL EXPENSES | | 531,470 | 674,154 | 641,102 | 577,000 | -64,102 | 640,811 | 577,000 | -63,811 |
| ESTIMATED SOURCE OF FUNDS FOR SERVICELINK | | | | | | | | | |
| | General Fund | 531,470 | 674,154 | 641,102 | 577,000 | -64,102 | 640,811 | 577,000 | -63,811 |
| TOTAL FUNDS | | 531,470 | 674,154 | 641,102 | 577,000 | -64,102 | 640,811 | 577,000 | -63,811 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 30,271,022 | -872,223 | 30,602,411 | 29,727,048 | -875,363 | |
| ESTIMATED SOURCE OF FUNDS FOR GRANTS TO LOCALS | | | | | | | | | |
| FEDERAL FUNDS | 13,334,390 | 20,525,987 | 18,642,197 | 19,443,932 | 801,735 | 18,241,005 | 19,040,426 | 799,421 | |
| GENERAL FUND | 11,605,119 | 13,234,598 | 12,501,048 | 10,827,090 | -1,673,958 | 12,361,406 | 10,686,622 | -1,674,784 | |
| TOTAL FUNDS | 24,939,509 | 33,760,585 | 31,143,245 | 30,271,022 | -872,223 | 30,602,411 | 29,727,048 | -875,363 | |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------------|--------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|--------------------|--------------------|----------|--------------------|--------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

| | | | | | | | | | |
|--|--|--|--|--|--|--|---|--|--|
| | | | | | | | <p>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.</p> | | |
|--|--|--|--|--|--|--|---|--|--|

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------|--------------------|--------------------|--------------------|--------------------|------------|--------------------|--------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |

AGENCY 048 HHS: ELDERLY - ADULT SERVICES

| | | | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|-----------------|--------------------|--------------------|-----------------|
| TOTAL EXPENSES | 418,863,215 | 439,821,434 | 414,354,611 | 413,482,388 | -872,223 | 425,188,795 | 424,313,432 | -875,363 |
| ESTIMATED SOURCE OF FUNDS FOR HHS: ELDERLY - ADULT SERVICES | | | | | | | | |
| FEDERAL FUNDS | 250,839,189 | 245,235,531 | 203,865,328 | 204,667,063 | 801,735 | 208,766,176 | 209,565,597 | 799,421 |
| GENERAL FUND | 47,638,569 | 53,865,491 | 64,661,462 | 65,485,042 | 823,580 | 69,688,187 | 68,560,892 | -1,127,295 |
| 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 | 413,482,388 | -872,223 | 425,188,795 | 424,313,432 | -875,363 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------------|----------------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------------|----------------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|----------------|-------------------|------------------|----------------|-------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 360,210 | 367,548 | 332,917 | 209,857 | -123,060 | 329,044 | 207,910 | -121,134 |
| 018 | Overtime | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| 019 | Holiday Pay | 0 | 0 | 400 | 0 | -400 | 0 | 0 | 0 |
| 020 | Current Expenses | 8,958 | 42,335 | 16,509 | 6,209 | -10,300 | 16,209 | 6,209 | -10,000 |
| 026 | Organizational Dues | 0 | 81 | 81 | 81 | 0 | 81 | 81 | 0 |
| 030 | Equipment New/Replacement | 476 | 775 | 785 | 785 | 0 | 1,775 | 775 | -1,000 |
| 041 | Audit Fund Set Aside | 1,385 | 1,337 | 1,257 | 73 | -1,184 | 1,252 | 73 | -1,179 |
| 042 | Additional Fringe Benefits | 14,959 | 20,624 | 14,848 | 2,825 | -12,023 | 14,643 | 2,807 | -11,836 |
| 050 | Personal Service-Temp/Appointe | 0 | 42,433 | 2,000 | 0 | -2,000 | 2,000 | 0 | -2,000 |
| 060 | Benefits | 151,581 | 188,377 | 157,324 | 108,558 | -48,766 | 165,708 | 114,976 | -50,732 |
| 066 | Employee Training | 3,380 | 42,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | Training of Providers | 0 | 0 | 3,700 | 0 | -3,700 | 3,700 | 0 | -3,700 |
| 070 | In-State Travel Reimbursement | 575 | 1,925 | 725 | 425 | -300 | 1,025 | 425 | -600 |
| 080 | Out-Of State Travel | 8,500 | 18,917 | 10,917 | 917 | -10,000 | 12,917 | 917 | -12,000 |
| 102 | Contracts for program services | 568,734 | 535,172 | 719,370 | 119,000 | -600,370 | 719,370 | 119,000 | -600,370 |
| 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 | 0 | -528,667 | 508,269 | 0 | -508,269 |
| 601 | State Fund Match | 107,776 | 127,083 | 150,000 | 0 | -150,000 | 150,000 | 0 | -150,000 |
| TOTAL EXPENSES | | 1,500,026 | 1,748,609 | 2,062,150 | 571,380 | -1,490,770 | 2,048,643 | 575,823 | -1,472,820 |

| ESTIMATED SOURCE OF FUNDS FOR HEALTH STATISTICS | | | | | | | | | |
|--|------------------------------|-----------|-----------|-----------|---------|------------|-----------|---------|------------|
| 000 | Federal Funds | 1,208,330 | 1,403,680 | 1,380,648 | 159,814 | -1,220,834 | 1,374,732 | 163,362 | -1,211,370 |
| 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 | 0 | -114,000 | 114,000 | 0 | -114,000 |
| | General Fund | 232,156 | 245,093 | 531,502 | 375,566 | -155,936 | 523,911 | 376,461 | -147,450 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|-----------|---------|------------|-----------|---------|------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 1,500,026 | 1,748,609 | 2,062,150 | 571,380 | -1,490,770 | 2,048,643 | 575,823 | -1,472,820 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 640 | 54 | 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 | 273,420 | 53,740 | 234,104 | 234,104 | 0 |
| TOTAL EXPENSES | | 462,179 | 659,652 | 581,458 | 635,252 | 53,794 | 600,029 | 600,029 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR EPH TRACKING | | | | | | | | | |
|---|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|----------|
| 000 | Federal Funds | 462,179 | 659,652 | 581,458 | 635,252 | 53,794 | 600,029 | 600,029 | 0 |
| TOTAL FUNDS | | 462,179 | 659,652 | 581,458 | 635,252 | 53,794 | 600,029 | 600,029 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 65,000 | 25,000 | 40,000 | 65,000 | 25,000 |
| TOTAL EXPENSES | | 0 | 50,000 | 50,050 | 75,050 | 25,000 | 50,050 | 75,050 | 25,000 |
| ESTIMATED SOURCE OF FUNDS FOR NIOSH RESEARCH GRANT | | | | | | | | | |
| 000 | Federal Funds | 0 | 50,000 | 50,050 | 50,050 | 0 | 50,050 | 50,050 | 0 |
| 005 | Private Local Funds | 0 | 0 | 0 | 25,000 | 25,000 | 0 | 25,000 | 25,000 |
| TOTAL FUNDS | | 0 | 50,000 | 50,050 | 75,050 | 25,000 | 50,050 | 75,050 | 25,000 |

COMPARE C OF C 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: 8666 CANCER REGISTRY

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------------|----------------|----------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 0 | 0 | 0 | 62,896 | 62,896 | 0 | 60,567 | 60,567 |
| 019 | Holiday Pay | 0 | 0 | 0 | 200 | 200 | 0 | 0 | 0 |
| 020 | Current Expenses | 0 | 0 | 0 | 300 | 300 | 0 | 300 | 300 |
| 030 | Equipment New/Replacement | 0 | 0 | 0 | 8,000 | 8,000 | 0 | 0 | 0 |
| 041 | Audit Fund Set Aside | 0 | 0 | 0 | 737 | 737 | 0 | 625 | 625 |
| 042 | Additional Fringe Benefits | 0 | 0 | 0 | 5,926 | 5,926 | 0 | 5,908 | 5,908 |
| 060 | Benefits | 0 | 0 | 0 | 20,991 | 20,991 | 0 | 21,384 | 21,384 |
| 070 | In-State Travel Reimbursement | 0 | 0 | 0 | 200 | 200 | 0 | 500 | 500 |
| 080 | Out-Of State Travel | 0 | 0 | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| 102 | Contracts for program services | 0 | 0 | 0 | 597,770 | 597,770 | 0 | 597,770 | 597,770 |
| 601 | State Fund Match | 0 | 0 | 0 | 150,000 | 150,000 | 0 | 150,000 | 150,000 |
| TOTAL EXPENSES | | 0 | 0 | 0 | 852,020 | 852,020 | 0 | 842,054 | 842,054 |

| ESTIMATED SOURCE OF FUNDS FOR CANCER REGISTRY | | | | | | | | | |
|--|---------------------|----------|----------|----------|----------------|----------------|----------|----------------|----------------|
| 000 | Federal Funds | 0 | 0 | 0 | 688,086 | 688,086 | 0 | 694,604 | 694,604 |
| 005 | Private Local Funds | 0 | 0 | 0 | 8,000 | 8,000 | 0 | 0 | 0 |
| | General Fund | 0 | 0 | 0 | 155,934 | 155,934 | 0 | 147,450 | 147,450 |
| TOTAL FUNDS | | 0 | 0 | 0 | 852,020 | 852,020 | 0 | 842,054 | 842,054 |

COMPARE C OF C 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: 8667 BRFS

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------------|----------------|----------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 0 | 0 | 0 | 60,163 | 60,163 | 0 | 60,567 | 60,567 |
| 019 | Holiday Pay | 0 | 0 | 0 | 200 | 200 | 0 | 0 | 0 |
| 020 | Current Expenses | 0 | 0 | 0 | 10,000 | 10,000 | 0 | 9,700 | 9,700 |
| 030 | Equipment New/Replacement | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 |
| 041 | Audit Fund Set Aside | 0 | 0 | 0 | 573 | 573 | 0 | 554 | 554 |
| 042 | Additional Fringe Benefits | 0 | 0 | 0 | 6,097 | 6,097 | 0 | 5,928 | 5,928 |
| 050 | Personal Service-Temp/Appointe | 0 | 0 | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 |
| 060 | Benefits | 0 | 0 | 0 | 27,775 | 27,775 | 0 | 29,348 | 29,348 |
| 067 | Training of Providers | 0 | 0 | 0 | 3,700 | 3,700 | 0 | 3,700 | 3,700 |
| 070 | In-State Travel Reimbursement | 0 | 0 | 0 | 100 | 100 | 0 | 100 | 100 |
| 080 | Out-Of State Travel | 0 | 0 | 0 | 5,000 | 5,000 | 0 | 7,000 | 7,000 |
| 102 | Contracts for program services | 0 | 0 | 0 | 2,600 | 2,600 | 0 | 2,600 | 2,600 |
| 519 | BRFSS-Behavior Risk Factor | 0 | 0 | 0 | 528,667 | 528,667 | 0 | 508,269 | 508,269 |
| TOTAL EXPENSES | | 0 | 0 | 0 | 646,875 | 646,875 | 0 | 630,766 | 630,766 |
| ESTIMATED SOURCE OF FUNDS FOR BRFS | | | | | | | | | |
| 000 | Federal Funds | 0 | 0 | 0 | 532,875 | 532,875 | 0 | 516,766 | 516,766 |
| 005 | Private Local Funds | 0 | 0 | 0 | 114,000 | 114,000 | 0 | 114,000 | 114,000 |
| TOTAL FUNDS | | 0 | 0 | 0 | 646,875 | 646,875 | 0 | 630,766 | 630,766 |

COMPARE C OF C 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: 8667 BRFS

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |

ACTIVITY 900510 BUREAU OF PUBLIC HEALTH STATISTICS AND INF

| | | | | | | | | |
|---|------------------|------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| TOTAL EXPENSES | 2,157,595 | 3,072,150 | 3,123,746 | 3,210,665 | 86,919 | 3,128,014 | 3,153,014 | 25,000 |
| ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PUBLIC HEALTH STATISTICS AND INFORMATICS | | | | | | | | |
| FEDERAL FUNDS | 1,749,522 | 2,401,099 | 2,242,862 | 2,296,783 | 53,921 | 2,256,358 | 2,256,358 | 0 |
| GENERAL FUND | 348,533 | 365,715 | 680,384 | 680,382 | -2 | 671,156 | 671,156 | 0 |
| OTHER FUNDS | 59,540 | 305,336 | 200,500 | 233,500 | 33,000 | 200,500 | 225,500 | 25,000 |
| TOTAL FUNDS | 2,157,595 | 3,072,150 | 3,123,746 | 3,210,665 | 86,919 | 3,128,014 | 3,153,014 | 25,000 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 439 | 41 | 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 | 305,495 | 41,059 | 260,588 | 260,588 | 0 |
| TOTAL EXPENSES | | 186,998 | 454,564 | 396,475 | 437,575 | 41,100 | 393,689 | 393,689 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR HOSPITAL FLEX PROGRAM | | | | | | | | | |
| 000 | Federal Funds | 186,998 | 454,564 | 396,475 | 437,575 | 41,100 | 393,689 | 393,689 | 0 |
| TOTAL FUNDS | | 186,998 | 454,564 | 396,475 | 437,575 | 41,100 | 393,689 | 393,689 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|---------------|----------------|----------------|---------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|----------------------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------------|----------------|----------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 0 | 0 | 0 | 60,163 | 60,163 | 0 | 57,935 | 57,935 |
| 020 | Current Expenses | 0 | 0 | 0 | 8,598 | 8,598 | 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 | 260 | 260 | 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 | 1,000 | 1,000 | 0 | 500 | 500 |
| 080 | Out-Of State Travel | 0 | 0 | 0 | 5,000 | 5,000 | 0 | 2,500 | 2,500 |
| 102 | Contracts for program services | 0 | 0 | 0 | 138,226 | 138,226 | 0 | 23,898 | 23,898 |
| TOTAL EXPENSES | | 0 | 0 | 0 | 252,137 | 252,137 | 0 | 128,617 | 128,617 |
| ESTIMATED SOURCE OF FUNDS FOR Strengthening PH Infrastructur | | | | | | | | | |
| 000 | Federal Funds | 0 | 0 | 0 | 252,137 | 252,137 | 0 | 128,617 | 128,617 |
| TOTAL FUNDS | | 0 | 0 | 0 | 252,137 | 252,137 | 0 | 128,617 | 128,617 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |

ACTIVITY 901010 BUREAU OF PUBLIC HEALTH SYSTEMS, POLICY &

| | | | | | | | | |
|---|------------------|------------------|------------------|------------------|----------------|------------------|------------------|---------------|
| TOTAL EXPENSES | 2,240,329 | 2,811,232 | 2,491,927 | 2,687,312 | 195,385 | 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 | 1,457,998 | 195,385 | 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 | 2,687,312 | 195,385 | 2,486,514 | 2,517,394 | 30,880 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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/FEEES

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|---|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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/FEEES | | | | | | | | | |
| 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 897 | 240 | 653 | 893 | 240 |
| 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 | 300,600 | 239,800 | 60,800 | 300,600 | 239,800 |
| 229 | Sheriff Reimbursement | 92 | 600 | 600 | 600 | 0 | 600 | 600 | 0 |
| TOTAL EXPENSES | | 713,447 | 1,091,156 | 1,053,542 | 1,293,582 | 240,040 | 1,049,142 | 1,289,182 | 240,040 |

| ESTIMATED SOURCE OF FUNDS FOR CHILDHOOD LEAD | | | | | | | | | |
|---|---------------|----------------|------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| 000 | Federal Funds | 448,564 | 615,547 | 569,746 | 809,786 | 240,040 | 563,649 | 803,689 | 240,040 |
| 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 | 1,293,582 | 240,040 | 1,049,142 | 1,289,182 | 240,040 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 537 | 85 | 447 | 477 | 30 |
| 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 | 3,200 | 1,000 | 2,200 | 2,200 | 0 |
| 080 | Out-Of State Travel | 8,145 | 8,000 | 8,500 | 10,000 | 1,500 | 8,500 | 8,500 | 0 |
| 102 | Contracts for program services | 170,001 | 221,579 | 199,556 | 281,998 | 82,442 | 195,451 | 225,451 | 30,000 |
| TOTAL EXPENSES | | 360,592 | 450,000 | 464,181 | 549,208 | 85,027 | 459,613 | 489,643 | 30,030 |

| ESTIMATED SOURCE OF FUNDS FOR CHRONIC DISEASE - ASTHMA | | | | | | | | | |
|---|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|---------------|
| 000 | Federal Funds | 360,013 | 434,968 | 448,092 | 533,119 | 85,027 | 443,532 | 473,562 | 30,030 |
| | General Fund | 579 | 15,032 | 16,089 | 16,089 | 0 | 16,081 | 16,081 | 0 |
| TOTAL FUNDS | | 360,592 | 450,000 | 464,181 | 549,208 | 85,027 | 459,613 | 489,643 | 30,030 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |

ACTIVITY 901510 BUREAU OF PUBLIC HEALTH PROTECTION

| | | | | | | | | |
|---|------------------|------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| TOTAL EXPENSES | 3,178,581 | 4,920,439 | 4,620,751 | 4,945,818 | 325,067 | 4,532,602 | 4,802,672 | 270,070 |
| ESTIMATED SOURCE OF FUNDS FOR BUREAU OF PUBLIC HEALTH PROTECTION | | | | | | | | |
| FEDERAL FUNDS | 815,561 | 1,245,589 | 1,147,918 | 1,472,985 | 325,067 | 1,134,244 | 1,404,314 | 270,070 |
| 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 | 4,945,818 | 325,067 | 4,532,602 | 4,802,672 | 270,070 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 3,709,527 | 0 | 3,683,761 | 3,683,761 | 0 |
| 230 | Interpreter Services | 0 | 800 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENSES | | 6,566,522 | 6,887,321 | 5,097,668 | 5,029,119 | -68,549 | 5,063,172 | 4,994,322 | -68,850 |

| 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 | 3,238,431 | 0 | 3,207,575 | 3,156,420 | -51,155 |
| TOTAL FUNDS | | 6,566,522 | 6,887,321 | 5,097,668 | 5,029,119 | -68,549 | 5,063,172 | 4,994,322 | -68,850 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 102 | Contracts for program services | 81,464 | 75,000 | 75,000 | 75,000 | 0 | 75,000 | 75,000 | 0 |
| | TOTAL EXPENSES | 81,464 | 75,000 | 75,000 | 75,000 | 0 | 75,000 | 75,000 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR CHILD HEALTH SERVICES | | | | | | | | | |
| | General Fund | 81,464 | 75,000 | 75,000 | 75,000 | 0 | 75,000 | 75,000 | 0 |
| | TOTAL FUNDS | 81,464 | 75,000 | 75,000 | 75,000 | 0 | 75,000 | 75,000 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|-----------------|------------------|----------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 380,125 | 464,571 | 364,715 | 320,631 | -44,084 | 356,599 | 312,214 | -44,385 |
| 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 | 156,985 | -25,598 | 192,932 | 165,397 | -27,535 |
| 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 | 804,403 | -194,682 | 1,001,080 | 804,160 | -196,920 |

| ESTIMATED SOURCE OF FUNDS FOR TOBACCO PREVENTION FEDERAL | | | | | | | | | |
|---|------------------------------|----------------|------------------|----------------|----------------|-----------------|------------------|----------------|-----------------|
| 000 | Federal Funds | 917,488 | 1,153,027 | 874,085 | 804,403 | -69,682 | 861,079 | 789,159 | -71,920 |
| 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 | 804,403 | -194,682 | 1,001,080 | 804,160 | -196,920 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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: 1844 FED NHPREP GRANT

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------------|----------------|----------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 020 | Current Expenses | 0 | 0 | 0 | 400 | 400 | 0 | 400 | 400 |
| 041 | Audit Fund Set Aside | 0 | 0 | 0 | 250 | 250 | 0 | 250 | 250 |
| 070 | In-State Travel Reimbursement | 0 | 0 | 0 | 500 | 500 | 0 | 500 | 500 |
| 080 | Out-Of State Travel | 0 | 0 | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 |
| 102 | Contracts for program services | 0 | 0 | 0 | 242,850 | 242,850 | 0 | 242,850 | 242,850 |
| TOTAL EXPENSES | | 0 | 0 | 0 | 250,000 | 250,000 | 0 | 250,000 | 250,000 |
| ESTIMATED SOURCE OF FUNDS FOR FED NHPREP GRANT | | | | | | | | | |
| 000 | Federal Funds | 0 | 0 | 0 | 250,000 | 250,000 | 0 | 250,000 | 250,000 |
| TOTAL FUNDS | | 0 | 0 | 0 | 250,000 | 250,000 | 0 | 250,000 | 250,000 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|---------------|---------------|----------|---------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 041 | Audit Fund Set Aside | 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 | 32,775,436 | -534,933 | 33,168,321 | 32,694,877 | -473,444 | |
| ESTIMATED SOURCE OF FUNDS FOR BUREAU OF POPULATION HEALTH & COMMUNITY SERVICES | | | | | | | | | |
| FEDERAL FUNDS | 19,945,489 | 22,378,099 | 22,572,965 | 22,584,032 | 11,067 | 22,536,660 | 22,595,371 | 58,711 | |
| GENERAL FUND | 6,137,947 | 6,636,408 | 4,838,433 | 4,292,433 | -546,000 | 4,676,874 | 4,144,719 | -532,155 | |
| 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 | 32,775,436 | -534,933 | 33,168,321 | 32,694,877 | -473,444 | |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 1,461,690 | 1,775,127 | 1,891,855 | 1,887,088 | -4,767 | 1,846,989 | 1,808,839 | -38,150 |
| 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 |
| 059 | Temp Full Time | 0 | 0 | 0 | 39,465 | 39,465 | 0 | 41,051 | 41,051 |
| 060 | Benefits | 654,214 | 878,168 | 897,342 | 939,338 | 41,996 | 942,907 | 945,490 | 2,583 |
| 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 | 6,216,870 | -59,888 | 6,357,616 | 6,221,518 | -136,098 |

| ESTIMATED SOURCE OF FUNDS FOR EMERGENCY PREPAREDNESS | | | | | | | | | |
|---|---------------|-----------|-----------|-----------|-----------|----------|-----------|-----------|----------|
| 000 | Federal Funds | 5,305,348 | 4,816,881 | 5,130,077 | 5,382,474 | 252,397 | 5,196,542 | 5,448,159 | 251,617 |
| | General Fund | 1,183,035 | 1,174,886 | 1,146,681 | 834,396 | -312,285 | 1,161,074 | 773,359 | -387,715 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|---------|-----------|-----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 6,488,383 | 5,991,767 | 6,276,758 | 6,216,870 | -59,888 | 6,357,616 | 6,221,518 | -136,098 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|-----------------|----------------|----------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------------|---------------|-----------------|----------------|---------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 073 | Grants-Non Federal | 119,752 | 120,000 | 120,000 | 0 | -120,000 | 120,000 | 0 | -120,000 |
| 548 | Reagents | 24,687 | 60,000 | 60,000 | 60,000 | 0 | 60,000 | 60,000 | 0 |
| | TOTAL EXPENSES | 144,439 | 180,000 | 180,000 | 60,000 | -120,000 | 180,000 | 60,000 | -120,000 |
| ESTIMATED SOURCE OF FUNDS FOR MOSQUITO CONTROL FUND | | | | | | | | | |
| | General Fund | 144,439 | 180,000 | 180,000 | 60,000 | -120,000 | 180,000 | 60,000 | -120,000 |
| | TOTAL FUNDS | 144,439 | 180,000 | 180,000 | 60,000 | -120,000 | 180,000 | 60,000 | -120,000 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 687,896 | 771,991 | 733,322 | 733,322 | 0 | 716,005 | 716,005 | 0 |
| 012 | Personal Services-Unclassified 2 | 0 | 0 | 124,705 | 0 | -124,705 | 124,705 | 0 | -124,705 |
| 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|---------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 0 | 0 | 0 | 0 | 0 |
| 009 | Agency Income | 0 | 0 | 168,788 | 100,239 | -68,549 | 169,299 | 98,788 | -70,511 |
| TOTAL FUNDS | | 0 | 87,950 | 168,788 | 100,239 | -68,549 | 169,299 | 98,788 | -70,511 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|---------------|---------------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|----------|----------------|---------------|----------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 39,958,243 | -751,031 | 41,130,763 | 40,281,329 | -849,434 |
| ESTIMATED SOURCE OF FUNDS FOR BUREAU OF INFECTIOUS DISEASE CONTROL | | | | | | | | |
| FEDERAL FUNDS | 12,676,714 | 17,236,746 | 14,228,594 | 14,566,081 | 337,487 | 14,655,311 | 14,919,718 | 264,407 |
| GENERAL FUND | 3,503,926 | 3,884,515 | 4,050,791 | 3,030,822 | -1,019,969 | 4,044,749 | 3,001,419 | -1,043,330 |
| 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 | 39,958,243 | -751,031 | 41,130,763 | 40,281,329 | -849,434 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|---------|-----------|-----------|---------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 0 | 0 | 1,015,016 | 1,015,016 | 0 | 987,098 | 987,098 | 0 |
| 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 | 479,867 | 0 | 502,445 | 502,445 | 0 |
| 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 | 2,238,934 | 0 | 2,252,475 | 2,252,475 | 0 |
| 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 | 1,863,753 | 353,871 | 1,505,293 | 1,877,597 | 372,304 |
| TOTAL FUNDS | | 0 | 0 | 2,238,934 | 2,238,934 | 0 | 2,252,475 | 2,252,475 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------|-----------------|----------------|----------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------------|----------------|----------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------------|----------------|----------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |

ACTIVITY 903010 BUREAU OF LABORATORY SERVICES

| | | | | | | | | |
|--|------------------|------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| TOTAL EXPENSES | 3,664,234 | 6,144,195 | 8,362,696 | 8,897,100 | 534,404 | 8,432,368 | 8,844,369 | 412,001 |
| 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 | 4,369,334 | 236,861 | 4,126,961 | 4,382,320 | 255,359 |
| 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 | 8,897,100 | 534,404 | 8,432,368 | 8,844,369 | 412,001 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|---|-------------------|--------------------|-------------------|-------------------|----------------|-------------------|-------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| AGENCY 090 HHS: DIVISION OF PUBLIC HEALTH | | | | | | | | | |
| | TOTAL EXPENSES | 76,481,503 | 100,936,646 | 95,880,829 | 96,243,678 | 362,849 | 96,172,321 | 95,718,512 | -453,809 |
| | ESTIMATED SOURCE OF FUNDS FOR HHS: DIVISION OF PUBLIC HEALTH | | | | | | | | |
| | FEDERAL FUNDS | 38,878,593 | 49,277,373 | 44,954,250 | 47,014,745 | 2,060,495 | 45,428,800 | 46,689,131 | 1,260,331 |
| | GENERAL FUND | 15,602,199 | 17,737,584 | 18,030,224 | 16,843,967 | -1,186,257 | 17,797,282 | 16,622,598 | -1,174,684 |
| | OTHER FUNDS | 22,000,711 | 33,921,689 | 32,896,355 | 32,384,966 | -511,389 | 32,946,239 | 32,406,783 | -539,456 |
| | TOTAL FUNDS | 76,481,503 | 100,936,646 | 95,880,829 | 96,243,678 | 362,849 | 96,172,321 | 95,718,512 | -453,809 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 29,141 | 26,000 | 3,204 | 29,704 | 26,500 |
| 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 | 0 | -26,000 | 26,500 | 0 | -26,500 |
| 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------|-------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|--|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|-------------------|--------------------|--------------------|-------------------|--------------------|--------------------|-------------------|-------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 97,364,998 | -10,334,000 | 107,028,924 | 98,694,924 | -8,334,000 |
| 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 | 97,390,586 | -10,362,317 | 107,082,496 | 98,724,962 | -8,357,534 |

| ESTIMATED SOURCE OF FUNDS FOR COMMTY MENTAL HEALTH SVCS | | | | | | | | | |
|---|---------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 000 | Federal Funds | 58,382,781 | 54,019,275 | 53,903,404 | 48,708,087 | -5,195,317 | 53,568,034 | 49,377,500 | -4,190,534 |
| 009 | Agency Income | 750 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | General Fund | 39,480,852 | 39,402,855 | 53,849,499 | 48,682,499 | -5,167,000 | 53,514,462 | 49,347,462 | -4,167,000 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|-------------|------------|-------------|-------------|------------|------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 97,864,383 | 93,432,130 | 107,752,903 | 97,390,586 | -10,362,317 | 107,082,496 | 98,724,962 | -8,357,534 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------|-----------------|----------------|----------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|----------|-------------------|------------------|----------|-------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 030 | Equipment New/Replacement | 0 | 0 | 11,000 | 0 | -11,000 | 0 | 0 | 0 |
| 041 | Audit Fund Set Aside | 0 | 0 | 1,220 | 0 | -1,220 | 1,209 | 0 | -1,209 |
| 070 | In-State Travel Reimbursement | 0 | 0 | 1,000 | 0 | -1,000 | 1,000 | 0 | -1,000 |
| 080 | Out-Of State Travel | 0 | 0 | 6,465 | 0 | -6,465 | 6,465 | 0 | -6,465 |
| 102 | Contracts for program services | 0 | 0 | 1,200,000 | 0 | -1,200,000 | 1,200,000 | 0 | -1,200,000 |
| TOTAL EXPENSES | | 0 | 0 | 1,219,685 | 0 | -1,219,685 | 1,208,674 | 0 | -1,208,674 |
| ESTIMATED SOURCE OF FUNDS FOR WE Invision Grant | | | | | | | | | |
| 000 | Federal Funds | 0 | 0 | 1,219,685 | 0 | -1,219,685 | 1,208,674 | 0 | -1,208,674 |
| TOTAL FUNDS | | 0 | 0 | 1,219,685 | 0 | -1,219,685 | 1,208,674 | 0 | -1,208,674 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------------|----------------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|---------------|---------------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 117,844,220 | -11,748,904 | 129,361,282 | 119,304,996 | -10,056,286 |
| ESTIMATED SOURCE OF FUNDS FOR DIV OF BEHAVIORAL HEALTH | | | | | | | | |
| FEDERAL FUNDS | 72,381,288 | 67,072,231 | 67,883,731 | 61,650,685 | -6,233,046 | 67,738,976 | 62,198,548 | -5,540,428 |
| GENERAL FUND | 43,806,703 | 44,333,170 | 61,704,393 | 56,188,535 | -5,515,858 | 61,617,306 | 57,101,448 | -4,515,858 |
| 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 | 117,844,220 | -11,748,904 | 129,361,282 | 119,304,996 | -10,056,286 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 99,359 | 2,000 | 95,506 | 99,506 | 4,000 |
| 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 | 194,503,822 | 0 | 190,786,914 | 190,786,914 | 0 |
| 558 | Waitlist | 7,207,208 | 28,792,792 | 0 | 4,000,000 | 4,000,000 | 0 | 8,000,000 | 8,000,000 |
| F. This appropriation shall not lapse until June 30, 2013. | | | | | | | | | |
| TOTAL EXPENSES | | 169,521,957 | 193,031,687 | 194,601,181 | 198,603,181 | 4,002,000 | 190,882,420 | 198,886,420 | 8,004,000 |

| ESTIMATED SOURCE OF FUNDS FOR DEVELOPMENTAL SERVICES | | | | | | | | | |
|--|---------------|-------------|-------------|------------|------------|-----------|------------|------------|-----------|
| 000 | Federal Funds | 103,311,781 | 115,393,158 | 97,349,270 | 99,358,626 | 2,009,356 | 95,488,963 | 99,500,364 | 4,011,401 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 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 | 99,244,555 | 1,992,644 | 95,393,457 | 99,386,056 | 3,992,599 |
| | TOTAL FUNDS | 169,521,957 | 193,031,687 | 194,601,181 | 198,603,181 | 4,002,000 | 190,882,420 | 198,886,420 | 8,004,000 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 560,020 | 213,000 | 285,551 | 498,551 | 213,000 |
| TOTAL EXPENSES | | 0 | 0 | 2,176,500 | 2,389,500 | 213,000 | 2,115,394 | 2,328,394 | 213,000 |

| 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 |
| 008 | Agency Income | 0 | 0 | 0 | 213,000 | 213,000 | 0 | 213,000 | 213,000 |
| | 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 | 2,389,500 | 213,000 | 2,115,394 | 2,328,394 | 213,000 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 22,101,398 | 0 | 22,039,206 | 22,039,206 | 0 |
| 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 | 22,454,536 | 0 | 22,399,180 | 22,399,180 | 0 |

| ESTIMATED SOURCE OF FUNDS FOR ACQUIRED BRAIN DISORDER SERVIC | | | | | | | | | |
|--|---------------|-------------------|-------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| 000 | Federal Funds | 10,685,763 | 13,143,216 | 11,061,762 | 11,061,762 | 0 | 11,030,660 | 11,030,660 | 0 |
| | General Fund | 6,749,699 | 8,378,606 | 11,392,774 | 11,392,774 | 0 | 11,368,520 | 11,368,520 | 0 |
| TOTAL FUNDS | | 17,435,462 | 21,521,822 | 22,454,536 | 22,454,536 | 0 | 22,399,180 | 22,399,180 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 102 | Contracts for program services | 2,183,347 | 2,616,338 | 3,545,401 | 3,545,401 | 0 | 3,620,853 | 3,620,853 | 0 |
| | TOTAL EXPENSES | 2,183,347 | 2,616,338 | 3,545,401 | 3,545,401 | 0 | 3,620,853 | 3,620,853 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR FAMILY SUPPORT SERVICES | | | | | | | | | |
| | General Fund | 2,183,347 | 2,616,338 | 3,545,401 | 3,545,401 | 0 | 3,620,853 | 3,620,853 | 0 |
| | TOTAL FUNDS | 2,183,347 | 2,616,338 | 3,545,401 | 3,545,401 | 0 | 3,620,853 | 3,620,853 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|------------|------------------|------------------|------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |
| 026 | Organizational Dues | 0 | 0 | 0 | 750 | 750 | 0 | 750 | 750 |
| 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 | 3,197,905 | 750 | 3,195,150 | 3,195,900 | 750 |

| ESTIMATED SOURCE OF FUNDS FOR TWWIIA | | | | | | | | | |
|---|---------------|------------------|------------------|------------------|------------------|------------|------------------|------------------|------------|
| 000 | Federal Funds | 1,660,761 | 2,406,406 | 3,197,155 | 3,197,905 | 750 | 3,195,150 | 3,195,900 | 750 |
| TOTAL FUNDS | | 1,660,761 | 2,406,406 | 3,197,155 | 3,197,905 | 750 | 3,195,150 | 3,195,900 | 750 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|--|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 277,443,858 | 4,215,750 | 270,088,741 | 278,306,491 | 8,217,750 |
| ESTIMATED SOURCE OF FUNDS FOR DIV OF DEVELOPMENTAL SVCS | | | | | | | | |
| FEDERAL FUNDS | 153,086,883 | 168,757,167 | 147,849,179 | 149,859,285 | 2,010,106 | 146,244,176 | 150,256,327 | 4,012,151 |
| GENERAL FUND | 84,380,121 | 98,946,933 | 125,328,929 | 127,321,573 | 1,992,644 | 123,794,565 | 127,787,164 | 3,992,599 |
| OTHER FUNDS | 50,000 | 50,000 | 50,000 | 263,000 | 213,000 | 50,000 | 263,000 | 213,000 |
| TOTAL FUNDS | 237,517,004 | 267,754,100 | 273,228,108 | 277,443,858 | 4,215,750 | 270,088,741 | 278,306,491 | 8,217,750 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 5,988,253 | 6,152,539 | 6,415,788 | 6,167,698 | -248,090 | 6,273,187 | 5,974,247 | -298,940 |
| 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 | 1,086,859 | -49,000 | 1,181,294 | 1,129,794 | -51,500 |
| 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 | 3,561,669 | -198,372 | 3,989,217 | 3,777,568 | -211,649 |
| 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 | 15,042,871 | -1,191,462 | 16,426,836 | 15,152,747 | -1,274,089 |

| ESTIMATED SOURCE OF FUNDS FOR NHH - FACILITY/PATIENT SUPPORT | | | | | | | | | |
|---|------------------------------|-----------|------------|------------|-----------|----------|------------|------------|----------|
| 000 | Federal Funds | 4,000,512 | 4,740,239 | 4,770,379 | 4,420,741 | -349,638 | 4,826,089 | 4,451,812 | -374,277 |
| 001 | Transfer from Other Agencies | 25,669 | 32,575 | 26,000 | 0 | -26,000 | 26,500 | 0 | -26,500 |
| 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 | 9,946,093 | -815,824 | 10,880,389 | 10,007,077 | -873,312 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|------------|------------|------------|------------|------------|------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 14,261,122 | 16,255,241 | 16,234,333 | 15,042,871 | -1,191,462 | 16,426,836 | 15,152,747 | -1,274,089 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|-------------------|--------------------|--|-------------------|-----------------|--|-------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|------------------|------------------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-------------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 67,393,087 | 2,368,460 | 65,188,778 | 63,514,626 | -1,674,152 | |
| ESTIMATED SOURCE OF FUNDS FOR NEW HAMPSHIRE HOSPITAL | | | | | | | | | |
| FEDERAL FUNDS | 18,126,583 | 19,653,654 | 19,509,002 | 19,036,948 | -472,054 | 19,553,611 | 19,059,315 | -494,296 | |
| GENERAL FUND | 46,950,619 | 50,861,529 | 44,575,689 | 46,494,223 | 1,918,534 | 44,676,657 | 43,523,301 | -1,153,356 | |
| OTHER FUNDS | 2,402,050 | 2,853,770 | 939,936 | 1,861,916 | 921,980 | 958,510 | 932,010 | -26,500 | |
| TOTAL FUNDS | 67,479,252 | 73,368,953 | 65,024,627 | 67,393,087 | 2,368,460 | 65,188,778 | 63,514,626 | -1,674,152 | |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|-------------------|--------------------|---|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 2,476,501 | 2,589,804 | 2,624,975 | 2,692,611 | 67,636 | 2,577,850 | 2,643,048 | 65,198 |
| 012 | Personal Services-Unclassified 2 | 171,773 | 183,207 | 284,621 | 415,572 | 130,951 | 274,413 | 403,515 | 129,102 |
| 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 | 1,649,046 | 38,325 | 1,705,303 | 1,745,973 | 40,670 |
| 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 detailing any such transfers to the Commissioner of Administrative Services. | | | | | |
| TOTAL EXPENSES | | 26,308,687 | 28,720,777 | 6,375,653 | 6,612,565 | 236,912 | 6,431,095 | 6,666,065 | 234,970 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------|-------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ESTIMATED SOURCE OF FUNDS FOR OFFICE OF BUSINESS OPERATIONS | | | | | | | | | |
| 000 | Federal Funds | 11,472,298 | 12,473,362 | 3,046,170 | 3,135,576 | 89,406 | 3,066,394 | 3,154,959 | 88,565 |
| | General Fund | 14,836,389 | 16,247,415 | 3,329,483 | 3,476,989 | 147,506 | 3,364,701 | 3,511,106 | 146,405 |
| | TOTAL FUNDS | 26,308,687 | 28,720,777 | 6,375,653 | 6,612,565 | 236,912 | 6,431,095 | 6,666,065 | 234,970 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|------------------------------|--------------------|--------------------|--------------------|-------------------|---------------------|--------------------|-------------------|---------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|---------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 020 | Current Expenses | 0 | 0 | 3,000 | 13,000 | 10,000 | 3,000 | 13,000 | 10,000 |
| 022 | Rents-Leases Other Than State | 0 | 0 | 1,200 | 25,200 | 24,000 | 1,200 | 25,200 | 24,000 |
| 030 | Equipment New/Replacement | 0 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| 040 | Indirect Costs | 0 | 0 | 55,000 | 5,000 | -50,000 | 55,000 | 5,000 | -50,000 |
| 041 | Audit Fund Set Aside | 0 | 0 | 2,381 | 2,937 | 556 | 2,395 | 2,664 | 269 |
| 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 | 80,000 | 35,773 | 46,360 | 82,000 | 35,640 |
| 070 | In-State Travel Reimbursement | 0 | 0 | 1,300 | 3,750 | 2,450 | 1,300 | 3,750 | 2,450 |
| 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 | 2,635,295 | 581,495 | 2,060,000 | 2,360,000 | 300,000 |
| TOTAL EXPENSES | | 0 | 0 | 2,332,567 | 2,936,841 | 604,274 | 2,341,712 | 2,664,071 | 322,359 |
| ESTIMATED SOURCE OF FUNDS FOR Health Prof Opportunities | | | | | | | | | |
| 000 | Federal Funds | 0 | 0 | 2,332,567 | 2,936,841 | 604,274 | 2,341,712 | 2,664,071 | 322,359 |
| TOTAL FUNDS | | 0 | 0 | 2,332,567 | 2,936,841 | 604,274 | 2,341,712 | 2,664,071 | 322,359 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 64,829,637 | -110,476,013 | 188,212,246 | 68,757,881 | -119,454,365 | |
| ESTIMATED SOURCE OF FUNDS FOR OFFICE OF THE COMMISSIONER | | | | | | | | | |
| FEDERAL FUNDS | 110,249,998 | 126,506,187 | 89,199,951 | 34,199,006 | -55,000,945 | 95,663,895 | 36,030,570 | -59,633,325 | |
| GENERAL FUND | 16,559,195 | 18,104,361 | 5,373,856 | 5,566,788 | 192,932 | 5,415,894 | 5,608,854 | 192,960 | |
| 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 | 64,829,637 | -110,476,013 | 188,212,246 | 68,757,881 | -119,454,365 | |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 47,178 | 47,178 | 0 | 48,121 | 48,121 |
| 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 | 1,487,754 | 47,178 | 1,454,250 | 1,502,371 | 48,121 |

| 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 | 632,807 | 87,994 | 550,715 | 639,730 | 89,015 |
| TOTAL FUNDS | | 1,192,497 | 1,541,188 | 1,440,576 | 1,487,754 | 47,178 | 1,454,250 | 1,502,371 | 48,121 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 2,024,636 | -105,232 | 2,184,087 | 2,077,392 | -106,695 |
| 003 | Revolving Funds | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 007 | Agency Income | 206,852 | 0 | 316,625 | 514,767 | 198,142 | 319,615 | 521,739 | 202,124 |
| | General Fund | 2,294,674 | 2,503,819 | 2,522,734 | 2,311,524 | -211,210 | 2,467,430 | 2,254,569 | -212,861 |
| TOTAL FUNDS | | 4,050,606 | 4,383,974 | 4,969,227 | 4,850,927 | -118,300 | 4,971,132 | 4,853,700 | -117,432 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--|-------------------|--------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ACTIVITY 952010 OFFICE OF PROGRAM SUPPORT | | | | | | | | | |
| | TOTAL EXPENSES | 10,599,449 | 11,261,855 | 12,753,981 | 12,682,859 | -71,122 | 12,590,828 | 12,521,517 | -69,311 |
| | ESTIMATED SOURCE OF FUNDS FOR OFFICE OF PROGRAM SUPPORT | | | | | | | | |
| | FEDERAL FUNDS | 4,732,062 | 5,435,788 | 6,354,528 | 6,249,296 | -105,232 | 6,235,929 | 6,129,234 | -106,695 |
| | GENERAL FUND | 5,099,949 | 5,370,230 | 5,257,424 | 5,200,517 | -56,907 | 5,208,220 | 5,148,863 | -59,357 |
| | OTHER FUNDS | 767,438 | 455,837 | 1,142,029 | 1,233,046 | 91,017 | 1,146,679 | 1,243,420 | 96,741 |
| | TOTAL FUNDS | 10,599,449 | 11,261,855 | 12,753,981 | 12,682,859 | -71,122 | 12,590,828 | 12,521,517 | -69,311 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 3,568,672 | 89,797 | 3,462,886 | 3,552,683 | 89,797 |
| 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 | 9,743,253 | 89,797 | 8,563,152 | 8,652,949 | 89,797 |

| ESTIMATED SOURCE OF FUNDS FOR MANAGEMENT SUPPORT | | | | | | | | | |
|---|---------------|------------------|-------------------|------------------|------------------|---------------|------------------|------------------|---------------|
| 000 | Federal Funds | 3,821,755 | 4,485,944 | 3,789,417 | 3,825,336 | 35,919 | 3,254,442 | 3,290,361 | 35,919 |
| | General Fund | 5,810,085 | 6,823,698 | 5,864,039 | 5,917,917 | 53,878 | 5,308,710 | 5,362,588 | 53,878 |
| TOTAL FUNDS | | 9,631,840 | 11,309,642 | 9,653,456 | 9,743,253 | 89,797 | 8,563,152 | 8,652,949 | 89,797 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|---|-------------------|--------------------|-------------------|-------------------|---------------|-------------------|-------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ACTIVITY 953010 OFFICE OF ADMINISTRATION | | | | | | | | | |
| | TOTAL EXPENSES | 13,138,271 | 15,508,152 | 13,456,931 | 13,546,728 | 89,797 | 12,384,553 | 12,474,350 | 89,797 |
| | ESTIMATED SOURCE OF FUNDS FOR OFFICE OF ADMINISTRATION | | | | | | | | |
| | FEDERAL FUNDS | 4,860,494 | 5,708,345 | 4,972,693 | 5,008,612 | 35,919 | 4,440,749 | 4,476,668 | 35,919 |
| | GENERAL FUND | 8,277,777 | 9,799,807 | 8,484,238 | 8,538,116 | 53,878 | 7,943,804 | 7,997,682 | 53,878 |
| | TOTAL FUNDS | 13,138,271 | 15,508,152 | 13,456,931 | 13,546,728 | 89,797 | 12,384,553 | 12,474,350 | 89,797 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|-------------------|--------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|-------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|-------------------|--------------------|-------------------|-------------------|------------|-------------------|-------------------|------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 10,978,422 | -1,300,000 | 9,963,988 | 11,263,988 | 1,300,000 |
| | General Fund | 5,886,906 | 6,559,236 | 4,823,929 | 6,123,929 | 1,300,000 | 5,451,543 | 4,151,543 | -1,300,000 |
| TOTAL FUNDS | | 16,830,253 | 18,752,851 | 17,102,351 | 17,102,351 | 0 | 15,415,531 | 15,415,531 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|--------------------|--------------------|--|--------------------|-------------|--|--------------------|-------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 18,851,601 | 18,851,601 | 0 | 20,114,823 | 20,114,823 |
| | General Fund | 47,164,819 | 61,305,233 | 72,297,451 | 53,445,850 | -18,851,601 | 76,595,154 | 56,480,331 | -20,114,823 |
| TOTAL FUNDS | | 101,494,275 | 123,071,032 | 122,096,218 | 122,096,218 | 0 | 128,966,819 | 128,966,819 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-------------------------------|--------------------|--------------------|--|--------------------|-------------------|--|--------------------|-------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 227,340,107 | -4,399,647 | 234,356,517 | 232,509,580 | -1,846,937 | |
| GENERAL FUND | 184,804,667 | 212,367,655 | 224,189,209 | 147,776,177 | -76,413,032 | 229,774,339 | 145,198,579 | -84,575,760 | |
| OTHER FUNDS | 5,926 | 154,420 | 20,228,942 | 94,748,543 | 74,519,601 | 21,837,808 | 101,966,631 | 80,128,823 | |
| 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|-------------------|--------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 6,137,139 | 6,597,017 | 6,790,311 | 6,714,219 | -76,092 | 6,616,080 | 6,539,880 | -76,200 |
| 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 | 3,464,296 | -65,583 | 3,713,428 | 3,640,793 | -72,635 |
| 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 | 12,388,758 | -187,831 | 12,601,274 | 12,406,283 | -194,991 |

| ESTIMATED SOURCE OF FUNDS FOR CHILD SUPPORT SERVICES | | | | | | | | | |
|---|---------------|-----------|-----------|-----------|-----------|----------|-----------|-----------|----------|
| 000 | Federal Funds | 4,481,832 | 7,847,230 | 8,604,816 | 7,994,971 | -609,845 | 8,618,594 | 8,004,387 | -614,207 |
| 009 | Agency Income | 1,916,483 | 984,771 | 260,393 | 1,214,437 | 954,044 | 264,999 | 1,218,493 | 953,494 |
| | General Fund | 3,776,062 | 3,052,510 | 3,711,380 | 3,179,350 | -532,030 | 3,717,681 | 3,183,403 | -534,278 |

COMPARE C OF C 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 | | | FY2013 | | |
|--------------------|-------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 10,174,377 | 11,884,511 | 12,576,589 | 12,388,758 | -187,831 | 12,601,274 | 12,406,283 | -194,991 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|----------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|----------------|-----------------|------------------|----------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 17,404,822 | -1,203,794 | 18,626,564 | 16,977,031 | -1,649,533 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| ESTIMATED SOURCE OF FUNDS FOR DIV. OF CHILD SUPPORT SERVICES | | | | | | | | |
| FEDERAL FUNDS | 7,431,334 | 11,667,592 | 11,642,659 | 10,857,279 | -785,380 | 11,651,990 | 10,572,785 | -1,079,205 |
| GENERAL FUND | 4,580,093 | 4,153,672 | 4,633,518 | 4,011,060 | -622,458 | 4,637,529 | 3,863,707 | -773,822 |
| OTHER FUNDS | 1,922,740 | 2,345,156 | 2,332,439 | 2,536,483 | 204,044 | 2,337,045 | 2,540,539 | 203,494 |
| TOTAL FUNDS | 13,934,167 | 18,166,420 | 18,608,616 | 17,404,822 | -1,203,794 | 18,626,564 | 16,977,031 | -1,649,533 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 517,872 | 148,000 | 327,848 | 518,848 | 191,000 |
| 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 | 566,300 | -148,000 | 735,730 | 544,730 | -191,000 |
| 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------------------|---|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---|------------------|-------------------|---|------------------|-------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|--|----------------|----------------|--|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|---|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|----------|----------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|------------------|------------------|----------|------------------|------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 66,226 | -435,627 | 492,181 | 58,185 | -433,996 |
| 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 | 4,694,665 | -669,749 | 5,385,879 | 4,711,502 | -674,377 |

| ESTIMATED SOURCE OF FUNDS FOR IMPROVEMENT, INTEGRITY & INFORMATION | | | | | | | | | |
|--|------------------------------|------------------|------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| 000 | Federal Funds | 1,912,944 | 2,148,223 | 2,444,650 | 2,157,766 | -286,884 | 2,452,367 | 2,133,830 | -318,537 |
| 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 | 2,498,299 | -382,345 | 2,894,393 | 2,538,553 | -355,840 |
| TOTAL FUNDS | | 4,887,084 | 5,388,305 | 5,364,414 | 4,694,665 | -669,749 | 5,385,879 | 4,711,502 | -674,377 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |

ACTIVITY 951010 OFFICE OF IMPROVEMENT, INTEGRITY & INFORMA

| | | | | | | | | |
|---|------------------|------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| TOTAL EXPENSES | 4,887,084 | 5,388,305 | 5,994,426 | 5,324,677 | -669,749 | 6,017,320 | 5,342,943 | -674,377 |
| ESTIMATED SOURCE OF FUNDS FOR OFFICE OF IMPROVEMENT, INTEGRITY & INFORMATION | | | | | | | | |
| FEDERAL FUNDS | 1,912,944 | 2,148,223 | 2,666,961 | 2,380,077 | -286,884 | 2,744,968 | 2,426,431 | -318,537 |
| GENERAL FUND | 2,974,140 | 3,240,082 | 3,288,345 | 2,906,000 | -382,345 | 3,233,233 | 2,877,393 | -355,840 |
| 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 | 5,324,677 | -669,749 | 6,017,320 | 5,342,943 | -674,377 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 0 | 0 | 147,852 | 386,915 | 239,063 | 143,008 | 377,813 | 234,805 |
| 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 |
| <p>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.</p> | | | | | | | | | |
| 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 | 397,884 | 242,988 | 162,128 | 416,931 | 254,803 |
| 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 | 40,836,682 | 789,165 | 34,332,685 | 35,122,017 | 789,332 |
| ESTIMATED SOURCE OF FUNDS FOR Office of Information Services | | | | | | | | | |
| 000 | Federal Funds | 0 | 0 | 21,602,167 | 21,900,248 | 298,081 | 17,134,322 | 17,432,422 | 298,100 |
| | General Fund | 0 | 0 | 18,445,350 | 18,936,434 | 491,084 | 17,198,363 | 17,689,595 | 491,232 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|------------|------------|---------|------------|------------|---------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 0 | 0 | 40,047,517 | 40,836,682 | 789,165 | 34,332,685 | 35,122,017 | 789,332 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|---|------------------|--------------------|------------|------------|---------|------------|------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ACTIVITY 954010 OFFICE OF INFORMATION SERVICES | | | | | | | | | |
| | TOTAL EXPENSES | 0 | 0 | 42,407,905 | 43,197,070 | 789,165 | 36,282,504 | 37,071,836 | 789,332 |
| | ESTIMATED SOURCE OF FUNDS FOR OFFICE OF INFORMATION SERVICES | | | | | | | | |
| | FEDERAL FUNDS | 0 | 0 | 23,208,505 | 23,506,586 | 298,081 | 18,927,628 | 18,625,728 | -301,900 |
| | GENERAL FUND | 0 | 0 | 19,199,400 | 19,690,484 | 491,084 | 17,354,876 | 17,846,108 | 491,232 |
| | OTHER FUNDS | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 | 600,000 |
| | TOTAL FUNDS | 0 | 0 | 42,407,905 | 43,197,070 | 789,165 | 36,282,504 | 37,071,836 | 789,332 |

COMPARE C OF C 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 | | | FY2013 | | |
|------------------------------------|---|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|--------------------|---------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| AGENCY 095 HHS:COMMISSIONER | | | | | | | | | |
| | TOTAL EXPENSES | 765,005,338 | 840,641,976 | 774,086,636 | 657,760,329 | -116,326,307 | 789,467,529 | 663,781,390 | -125,686,139 |
| | ESTIMATED SOURCE OF FUNDS FOR HHS:COMMISSIONER | | | | | | | | |
| | FEDERAL FUNDS | 426,147,037 | 453,712,567 | 382,501,354 | 325,143,554 | -57,357,800 | 386,828,544 | 326,549,892 | -60,278,652 |
| | GENERAL FUND | 234,878,678 | 265,834,345 | 282,561,156 | 204,246,507 | -78,314,649 | 285,564,738 | 198,942,193 | -86,622,545 |
| | 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 | 128,154,438 | 19,346,142 | 116,854,101 | 138,069,159 | 21,215,058 |
| | TOTAL FUNDS | 765,005,338 | 840,641,976 | 774,086,636 | 657,760,329 | -116,326,307 | 789,467,529 | 663,781,390 | -125,686,139 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |

DEPARTMENT 00095 DEPT OF HEALTH AND HUMAN SVCS

| | | | | | | | | |
|--|----------------------|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|---------------------|
| TOTAL EXPENSES | 1,951,225,081 | 2,123,684,125 | 2,014,088,355 | 1,888,463,143 | -125,625,212 | 2,038,913,954 | 1,903,176,920 | -135,737,034 |
| ESTIMATED SOURCE OF FUNDS FOR DEPT OF HEALTH AND HUMAN SVCS | | | | | | | | |
| FEDERAL FUNDS | 1,077,410,998 | 1,135,517,475 | 980,012,885 | 922,776,803 | -57,236,082 | 988,454,641 | 929,579,818 | -58,874,823 |
| GENERAL FUND | 617,103,884 | 679,244,213 | 736,763,309 | 650,823,162 | -85,940,147 | 744,131,445 | 646,971,380 | -97,160,065 |
| 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 | 314,647,348 | 17,551,017 | 306,107,722 | 326,405,576 | 20,297,854 |
| TOTAL FUNDS | 1,951,225,081 | 2,123,684,125 | 2,014,088,355 | 1,888,463,143 | -125,625,212 | 2,038,913,954 | 1,903,176,920 | -135,737,034 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|---------------|--------|------|---------------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| | | | | APPROPRIATED. | | | APPROPRIATED. | | |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|---------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 0 |
| TOTAL FUNDS | 31,655 | 41,134 | 47,125 | 47,125 | 0 | 50,150 | 50,150 | 0 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 HLTH PRACTICE
ORGANIZATION: 7465 BD OF MENTAL HEALTH PRACTICE

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 747010 OPHTHALMIC DISPENSERS
ORGANIZATION: 7470 OPHTHALMIC DISPENSERS

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C TO GOVERNOR

CATEGORY: 05 HEALTH AND SOCIAL SERVICES
DEPARTMENT: 74 HHS ADMIN ATTACHED BOARDS
AGENCY: 074 HHS: ADMIN ATTACHED BOARDS
ACTIVITY: 747510 NATUROPATHIC EXAMINERS
ORGANIZATION: 7475 NATUROPATHIC EXAMINERS

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 0 |
| TOTAL FUNDS | 2,172 | 7,591 | 7,257 | 7,257 | 0 | 7,218 | 7,218 | 0 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 0 |
| TOTAL FUNDS | 16,688 | 25,911 | 24,629 | 24,629 | 0 | 24,560 | 24,560 | 0 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 0 |
| TOTAL FUNDS | 51,612 | 76,505 | 72,166 | 72,166 | 0 | 72,017 | 72,017 | 0 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 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

FOR ALL BOARDS AND COMMISSIONS IN DEPT. 74: ESTABLISHMENT OF FEES BY BOARDS AND COMMISSIONS- ALL BOARDS AND COMMISSIONS WHICH HAVE NOT ALREADY ESTABLISHED FEES FOR EXAMINATION APPLICANTS, APPLICANTS FOR A LICENSE OR REGISTRATION, A PUBLICATION WHICH THEY SELL, OR ANY OTHER PROGRAM FOR WHICH THEY ARE SPECIFICALLY AUTHORIZED TO CHARGE A FEE SHALL ADOPT RULES UNDER RSA 541-A RELATIVE TO FEES FOR SUCH PROGRAMS. SUCH FEES SHALL RECOVER, ON AN ANNUAL OR BIENNIAL BASIS THE FULL COST OF THE PROGRAM INCLUDING THE COST OF SUPPORT AND ADMINISTRATIVE SERVICES PROVIDED BY OTHER AGENCIES, OR 125% OF THE DIRECT COST OF THE BOARD OR COMMISSION RELATING TO THE PROGRAM, WHICHEVER IS GREATER. A BOARD OR COMMISSION WHICH ESTABLISHES FEES FOR EXAMINATION APPLICANTS MAY EXPEND SUCH FUNDS FOR EXAMINATIONS, RELATED SERVICES, OR SUPPLIES AS NEEDED, BUT NOT TO EXCEED THE DIRECT COST

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|---------------------|--------|------|---------------------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| | | | | OF THE EXAMINATION. | | | OF THE EXAMINATION. | | |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|-----------|-----------|----------|-----------|-----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |

CATEGORY 05 HEALTH AND SOCIAL SERVICES

| | | | | | | | | |
|---|----------------------|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|---------------------|
| TOTAL EXPENSES | 1,981,585,029 | 2,157,627,767 | 2,049,207,953 | 1,923,582,741 | -125,625,212 | 2,074,266,925 | 1,938,529,891 | -135,737,034 |
| ESTIMATED SOURCE OF FUNDS FOR HEALTH AND SOCIAL SERVICES | | | | | | | | |
| FEDERAL FUNDS | 1,082,417,820 | 1,144,487,955 | 989,181,970 | 931,945,888 | -57,236,082 | 997,727,366 | 938,852,543 | -58,874,823 |
| GENERAL FUND | 635,378,703 | 694,625,145 | 752,519,490 | 666,579,343 | -85,940,147 | 759,923,526 | 662,763,461 | -97,160,065 |
| 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 | 324,841,680 | 17,551,017 | 316,395,887 | 336,693,741 | 20,297,854 |
| TOTAL FUNDS | 1,981,585,029 | 2,157,627,767 | 2,049,207,953 | 1,923,582,741 | -125,625,212 | 2,074,266,925 | 1,938,529,891 | -135,737,034 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|---|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|----------|---|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|------------|------------|----------|------------|------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-------------------------------------|--------------------|--------------------|---|--------------------|----------------|---|--------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 5,772,948 | -4,993 | 5,777,941 | 5,960,172 | 182,231 |
| 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 | 3,246,144 | -47,856 | 3,294,000 | 3,335,920 | 41,920 |
| TOTAL EXPENSES | | 952,854,595 | 957,346,783 | 955,754,968 | 955,702,119 | -52,849 | 955,754,968 | 955,979,119 | 224,151 |

| 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 | 955,702,119 | -52,849 | 955,754,968 | 955,979,119 | 224,151 |
| TOTAL FUNDS | | 952,854,595 | 957,346,783 | 955,754,968 | 955,702,119 | -52,849 | 955,754,968 | 955,979,119 | 224,151 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|---|--------------------|--------------------|--------------------|--------------------|----------------|--------------------|--------------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ACTIVITY 560010 OFFICE OF THE COMMISSIONER | | | | | | | | | |
| | TOTAL EXPENSES | 953,492,554 | 958,036,550 | 956,422,614 | 956,369,765 | -52,849 | 956,422,116 | 956,646,267 | 224,151 |
| | 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 | 955,927,550 | -52,849 | 955,981,550 | 956,205,701 | 224,151 |
| | TOTAL FUNDS | 953,492,554 | 958,036,550 | 956,422,614 | 956,369,765 | -52,849 | 956,422,116 | 956,646,267 | 224,151 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 222,575 | 230,908 | 246,184 | 173,353 | -72,831 | 241,224 | 169,546 | -71,678 |
| 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 | 130,227 | -21,997 | 159,583 | 137,025 | -22,558 |
| 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 | 423,053 | -94,828 | 520,635 | 426,399 | -94,236 |
| ESTIMATED SOURCE OF FUNDS FOR DEPUTY COMMISSIONER | | | | | | | | | |
| General Fund | | 390,087 | 521,762 | 517,881 | 423,053 | -94,828 | 520,635 | 426,399 | -94,236 |
| TOTAL FUNDS | | 390,087 | 521,762 | 517,881 | 423,053 | -94,828 | 520,635 | 426,399 | -94,236 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 439,822 | 463,847 | 467,687 | 467,687 | 0 | 453,349 | 453,349 | 0 |
| 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 | 240,916 | 0 | 253,176 | 253,176 | 0 |
| 070 | In-State Travel Reimbursement | 0 | 90 | 86 | 86 | 0 | 86 | 86 | 0 |
| TOTAL EXPENSES | | 661,697 | 706,022 | 728,393 | 728,393 | 0 | 726,315 | 726,315 | 0 |
| ESTIMATED SOURCE OF FUNDS FOR BUSINESS MANAGEMENT | | | | | | | | | |
| General Fund | | 661,697 | 706,022 | 728,393 | 728,393 | 0 | 726,315 | 726,315 | 0 |
| TOTAL FUNDS | | 661,697 | 706,022 | 728,393 | 728,393 | 0 | 726,315 | 726,315 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|--|---------------|----------|--|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 2,144,307 | -94,828 | 2,229,148 | 2,134,912 | -94,236 |
| ESTIMATED SOURCE OF FUNDS FOR OFFICE OF DEP COMMISSIONER | | | | | | | | | |
| | GENERAL FUND | 2,032,668 | 2,180,249 | 2,128,720 | 2,033,892 | -94,828 | 2,113,733 | 2,019,497 | -94,236 |
| | 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 | 2,144,307 | -94,828 | 2,229,148 | 2,134,912 | -94,236 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------------------|------------------|--------------------|----------------|----------------|--------------|----------------|----------------|--------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|---|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------------------|------------------|--------------------|----------|---------------|---------------|----------|---------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C TO GOVERNOR

CATEGORY: 06 **EDUCATION**
DEPARTMENT: 56 **DEPARTMENT OF EDUCATION**
AGENCY: 056 **EDUCATION, DEPT OF**
ACTIVITY: 566510 **HIGHER EDUCATION SERVICES**
ORGANIZATION: 8679 **HIGHER EDUCATION COMMISSION**

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------|----------------|----------------|----------|----------------|----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 0 | 0 | 0 | 50,645 | 50,645 | 0 | 48,770 | 48,770 |
| 011 | Personal Services-Unclassified | 0 | 0 | 0 | 81,785 | 81,785 | 0 | 78,767 | 78,767 |
| 020 | Current Expenses | 0 | 0 | 0 | 7,000 | 7,000 | 0 | 7,000 | 7,000 |
| 021 | Food Institutions | 0 | 0 | 0 | 100 | 100 | 0 | 100 | 100 |
| 026 | Organizational Dues | 0 | 0 | 0 | 3,300 | 3,300 | 0 | 3,400 | 3,400 |
| 027 | Transfers To DOIT | 0 | 0 | 0 | 7,500 | 7,500 | 0 | 8,161 | 8,161 |
| 049 | Transfer to Other State Agencies | 0 | 0 | 0 | 250 | 250 | 0 | 250 | 250 |
| 060 | Benefits | 0 | 0 | 0 | 101,410 | 101,410 | 0 | 64,188 | 64,188 |
| 070 | In-State Travel Reimbursement | 0 | 0 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 |
| 080 | Out-Of State Travel | 0 | 0 | 0 | 1,000 | 1,000 | 0 | 1,100 | 1,100 |
| TOTAL EXPENSES | | 0 | 0 | 0 | 253,990 | 253,990 | 0 | 212,736 | 212,736 |
| ESTIMATED SOURCE OF FUNDS FOR HIGHER EDUCATION COMMISSION | | | | | | | | | |
| | General Fund | 0 | 0 | 0 | 253,990 | 253,990 | 0 | 212,736 | 212,736 |
| TOTAL FUNDS | | 0 | 0 | 0 | 253,990 | 253,990 | 0 | 212,736 | 212,736 |

COMPARE C OF C TO GOVERNOR

CATEGORY: 06 EDUCATION
 DEPARTMENT: 56 DEPARTMENT OF EDUCATION
 AGENCY: 056 EDUCATION, DEPT OF
 ACTIVITY: 566510 HIGHER EDUCATION SERVICES
 ORGANIZATION: 8679 HIGHER EDUCATION COMMISSION

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|--|--|------------------|--------------------|-----------|-----------|---------|-----------|-----------|---------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ACTIVITY 566510 HIGHER EDUCATION SERVICES | | | | | | | | | |
| | TOTAL EXPENSES | 0 | 0 | 2,143,646 | 2,430,667 | 287,021 | 2,039,107 | 2,286,488 | 247,381 |
| | 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 | 520,990 | 253,990 | 157,000 | 369,736 | 212,736 |
| | OTHER FUNDS | 0 | 0 | 172,749 | 203,799 | 31,050 | 174,859 | 206,961 | 32,102 |
| | TOTAL FUNDS | 0 | 0 | 2,143,646 | 2,430,667 | 287,021 | 2,039,107 | 2,286,488 | 247,381 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|-------------------|--------------------|---|-------------------|-------------------|---|-------------------|-------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 077 | Building Aid - Education | 0 | 0 | 19,954,287 | 48,891,283 | 28,936,996 | 47,174,832 | 47,076,655 | -98,177 |
| | | | | 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 | 6,900,000 | 0 | 6,900,000 | 6,900,000 | 0 |
| | | | | 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 | 600,000 | -950,000 | 1,550,000 | 600,000 | -950,000 |
| | | | | F. This appropriation shall not lapse until June 30, 2013 | | | 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 | | | 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 | | | F. This appropriation shall not lapse until June 30, 2013 | | |
| 617 | Kindergarten Construction | 2,047,237 | 1 | 0 | 888,395 | 888,395 | 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 | | 41,032,706 | 32,948,917 | 36,090,887 | 78,916,986 | 42,826,099 | 63,411,432 | 76,213,963 | 12,802,531 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| ESTIMATED SOURCE OF FUNDS FOR OTHER STATE AID | | | | | | | | | |
| | General Fund | 41,032,706 | 32,948,917 | 36,090,887 | 78,916,986 | 42,826,099 | 63,411,432 | 76,213,963 | 12,802,531 |
| | TOTAL FUNDS | 41,032,706 | 32,948,917 | 36,090,887 | 78,916,986 | 42,826,099 | 63,411,432 | 76,213,963 | 12,802,531 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 79,862,932 | 42,826,099 | 64,357,378 | 77,159,909 | 12,802,531 | |
| 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 | 78,916,986 | 42,826,099 | 63,411,432 | 76,213,963 | 12,802,531 | |
| TOTAL FUNDS | 41,657,248 | 33,894,863 | 37,036,833 | 79,862,932 | 42,826,099 | 64,357,378 | 77,159,909 | 12,802,531 | |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|--|------------------|----------|--|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|---|------------------|-----------------|---|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 502,132 | 441,384 | 506,270 | 305,284 | -200,986 | 490,019 | 296,431 | -193,588 |
| 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 | 181,301 | -89,582 | 284,678 | 191,551 | -93,127 |
| 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 | 2,868,021 | -540,568 | 3,354,692 | 2,817,977 | -536,715 |

| | | | | | | | | | |
|--|-----------|-----------|-----------|-----------|----------|-----------|-----------|----------|--|
| ESTIMATED SOURCE OF FUNDS FOR CURRICULUM AND ASSESSMENT | | | | | | | | | |
| General Fund | 3,740,593 | 3,587,473 | 3,408,589 | 2,868,021 | -540,568 | 3,354,692 | 2,817,977 | -536,715 | |

COMPARE C OF C 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 | | | FY2013 | | |
|--------------------|-------------|------------------|--------------------|-----------|-----------|----------|-----------|-----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 3,740,593 | 3,587,473 | 3,408,589 | 2,868,021 | -540,568 | 3,354,692 | 2,817,977 | -536,715 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 2,961,051 | 4,536,467 | 4,489,510 | 4,489,510 | 0 | 4,490,177 | 4,490,177 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 5,022,320 | 6,949,221 | 5,940,307 | 5,940,307 | 0 | 5,940,504 | 5,940,504 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--------------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 18,865,518 | -540,568 | 19,784,263 | 19,247,548 | -536,715 |
| 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 | 3,088,520 | -754,512 | 3,761,795 | 3,012,665 | -749,130 |
| OTHER FUNDS | 0 | 0 | 0 | 0 | 0 | 45,909 | 45,909 | 0 |
| TOTAL FUNDS | 14,521,260 | 21,196,019 | 19,406,086 | 18,865,518 | -540,568 | 19,784,263 | 19,247,548 | -536,715 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|---------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--|------------------|--------------------|------------|------------|------|------------|------------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|--------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-----------------------------------|-------------------|--------------------|--|-------------------|----------|--|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|---------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|----------|---------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 1,286,947 | 3,367,461 | 562,552 | 562,552 | 0 | 1,162,789 | 1,162,789 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-----------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | | | | |
|--|--|--|--|--|

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|---------------|---------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | | | | |
|--|--|--|--|--|

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|----------------|-----------------|------------------|----------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 667,799 | 622,116 | 662,256 | 469,526 | -192,730 | 642,979 | 457,298 | -185,681 |
| 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 | 240,499 | -69,053 | 322,836 | 252,004 | -70,832 |
| 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 | 851,165 | -343,168 | 1,174,856 | 846,958 | -327,898 |

| ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT- STATE | | | | | | | | | |
|---|---------------|------------------|------------------|------------------|----------------|-----------------|------------------|----------------|-----------------|
| 000 | Federal Funds | 0 | 0 | 0 | 90,664 | 90,664 | 0 | 88,476 | 88,476 |
| | General Fund | 1,178,685 | 1,251,249 | 1,194,333 | 760,501 | -433,832 | 1,174,856 | 758,482 | -416,374 |
| TOTAL FUNDS | | 1,178,685 | 1,251,249 | 1,194,333 | 851,165 | -343,168 | 1,174,856 | 846,958 | -327,898 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-------------------------------|------------------|--------------------|--|--------------|----------|--|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---------------------------|------------------|--------------------|--|---------------|----------|--|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR ANY ACTIVITY CALCULATED TO INCREASE THE PROFESSIONAL COMPETENCE OF THE TEACHERS OF NEW HAMPSHIRE. RSA 186:7-A | | | 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 AUTHORITY, SHALL BE MADE AVAILABLE WITH THE APPROVAL OF GOVERNOR AND COUNCIL FOR THE SOLE PURPOSE OF PROVIDING SUPPORT FOR ANY ACTIVITY CALCULATED TO INCREASE THE PROFESSIONAL COMPETENCE OF THE TEACHERS OF NEW HAMPSHIRE. RSA 186:7-A | | |
| 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-------------------------|------------------|--------------------|---|---------------|----------|---|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 PURPOSE OF 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 PURPOSE OF 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 C OF C 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 | | | FY2013 | | |
|---|-------------------------|------------------|--------------------|--|--------------|----------|--|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|------------|----------|-------------|------------|----------|-------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 1,702,691 | -343,368 | 2,028,353 | 1,700,255 | -328,098 | |
| ESTIMATED SOURCE OF FUNDS FOR PROGRAM SUPPORT | | | | | | | | | |
| FEDERAL FUNDS | 1,360,689 | 2,133,657 | 755,275 | 845,939 | 90,664 | 757,046 | 845,522 | 88,476 | |
| GENERAL FUND | 1,178,685 | 1,251,249 | 1,194,333 | 760,501 | -433,832 | 1,174,856 | 758,482 | -416,374 | |
| 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 | 1,702,691 | -343,368 | 2,028,353 | 1,700,255 | -328,098 | |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | | | | |
|---|--|--|--|--|

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--------------------|-------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---|------------------|--------------------|------------|------------|------|------------|------------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------------|------------------|------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 010 | Personal Services-Perm. Classi | 461,852 | 547,194 | 566,925 | 646,342 | 79,417 | 557,632 | 634,119 | 76,487 |
| 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 | 280,185 | 23,311 | 269,633 | 273,355 | 3,722 |
| 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 | 2,021,550 | 102,728 | 1,922,111 | 2,002,320 | 80,209 |

| | | | | |
|--|--|--|--|--|
| ESTIMATED SOURCE OF FUNDS FOR EDUCATION CREDENTIALING | | | | |
|--|--|--|--|--|

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--------------------|------------------|--------------------|---|------------------|----------------|---|------------------|---------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 009 | Agency Income | 1,220,811 | 1,991,444 | 1,918,822 | 2,021,550 | 102,728 | 1,922,111 | 2,002,320 | 80,209 |
| | | | | 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 | 2,021,550 | 102,728 | 1,922,111 | 2,002,320 | 80,209 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---------------|---------------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 2,065,293 | 102,728 | 1,922,111 | 2,002,320 | 80,209 |
| ESTIMATED SOURCE OF FUNDS FOR CERTIFICATION | | | | | | | | |
| OTHER FUNDS | 1,408,244 | 2,258,014 | 1,962,565 | 2,065,293 | 102,728 | 1,922,111 | 2,002,320 | 80,209 |
| TOTAL FUNDS | 1,408,244 | 2,258,014 | 1,962,565 | 2,065,293 | 102,728 | 1,922,111 | 2,002,320 | 80,209 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-----------------------------------|------------------|--------------------|--|-----------|------|--|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|---|----------------|----------|---|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 1,928,795 | 3,002,841 | 2,869,248 | 2,869,248 | 0 | 2,854,918 | 2,854,918 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---|------------------|--------------------|-------------------|-------------------|----------|-------------------|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|--------------|--------------|----------|--------------|--------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-----------------------------------|------------------|--------------------|---|-----------|------|---|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|-------------------|--------------------|---|-------------------|----------|---|-------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-------------------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|---------------------|------------------|--------------------|--|----------------|----------|--|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|---------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--|------------------|--------------------|------------|------------|------|------------|------------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-----------------------------------|------------------|--------------------|---|-----------|------|---|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 1,278,639,394 | 42,184,235 | 1,265,891,721 | 1,278,286,944 | 12,395,223 |
| | ESTIMATED SOURCE OF FUNDS FOR EDUCATION, DEPT OF | | | | | | | | |
| | FEDERAL FUNDS | 335,872,367 | 248,721,071 | 218,434,995 | 218,741,584 | 306,589 | 220,635,669 | 220,939,103 | 303,434 |
| | GENERAL FUND | 60,519,767 | 51,193,296 | 53,982,899 | 95,779,816 | 41,796,917 | 81,261,067 | 93,016,594 | 11,755,527 |
| | OTHER FUNDS | 797,007,708 | 966,263,307 | 964,037,265 | 964,117,994 | 80,729 | 963,994,985 | 964,331,247 | 336,262 |
| | TOTAL FUNDS | 1,193,399,842 | 1,266,177,674 | 1,236,455,159 | 1,278,639,394 | 42,184,235 | 1,265,891,721 | 1,278,286,944 | 12,395,223 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 635 | CCSNH of New Hampshire Funding | 0 | 0 | 2,890,597 | 2,385,530 | -505,067 | 2,652,217 | 2,224,305 | -427,912 |
| | TOTAL EXPENSES | 0 | 0 | 2,890,597 | 2,385,530 | -505,067 | 2,652,217 | 2,224,305 | -427,912 |
| ESTIMATED SOURCE OF FUNDS FOR COLLEGE SYSTEM OFFICE | | | | | | | | | |
| 009 | Agency Income | 0 | 0 | 638,273 | 651,032 | 12,759 | 264,272 | 249,055 | -15,217 |
| | General Fund | 0 | 0 | 2,252,324 | 1,734,498 | -517,826 | 2,387,945 | 1,975,250 | -412,695 |
| | TOTAL FUNDS | 0 | 0 | 2,890,597 | 2,385,530 | -505,067 | 2,652,217 | 2,224,305 | -427,912 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 635 | CCSNH of New Hampshire Funding | 0 | 0 | 3,656,020 | 3,048,643 | -607,377 | 3,803,668 | 3,197,808 | -605,860 |
| | TOTAL EXPENSES | 0 | 0 | 3,656,020 | 3,048,643 | -607,377 | 3,803,668 | 3,197,808 | -605,860 |
| ESTIMATED SOURCE OF FUNDS FOR WHITE MOUNTAINS CC | | | | | | | | | |
| 009 | Agency Income | 0 | 0 | 807,286 | 829,197 | 21,911 | 379,005 | 365,532 | -13,473 |
| | General Fund | 0 | 0 | 2,848,734 | 2,219,446 | -629,288 | 3,424,663 | 2,832,276 | -592,387 |
| | TOTAL FUNDS | 0 | 0 | 3,656,020 | 3,048,643 | -607,377 | 3,803,668 | 3,197,808 | -605,860 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 635 | CCSNH of New Hampshire Funding | 0 | 0 | 3,881,145 | 3,219,373 | -661,772 | 3,795,043 | 3,186,825 | -608,218 |
| | TOTAL EXPENSES | 0 | 0 | 3,881,145 | 3,219,373 | -661,772 | 3,795,043 | 3,186,825 | -608,218 |
| ESTIMATED SOURCE OF FUNDS FOR RIVER VALLEY CC | | | | | | | | | |
| 009 | Agency Income | 0 | 0 | 856,996 | 877,135 | 20,139 | 378,146 | 360,722 | -17,424 |
| | General Fund | 0 | 0 | 3,024,149 | 2,342,238 | -681,911 | 3,416,897 | 2,826,103 | -590,794 |
| | TOTAL FUNDS | 0 | 0 | 3,881,145 | 3,219,373 | -661,772 | 3,795,043 | 3,186,825 | -608,218 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 635 | CCSNH of New Hampshire Funding | 0 | 0 | 8,833,882 | 7,348,454 | -1,485,428 | 8,935,601 | 7,508,392 | -1,427,209 |
| | TOTAL EXPENSES | 0 | 0 | 8,833,882 | 7,348,454 | -1,485,428 | 8,935,601 | 7,508,392 | -1,427,209 |
| ESTIMATED SOURCE OF FUNDS FOR NHTI - CONCORD | | | | | | | | | |
| 009 | Agency Income | 0 | 0 | 1,950,610 | 2,000,274 | 49,664 | 890,361 | 854,528 | -35,833 |
| | General Fund | 0 | 0 | 6,883,272 | 5,348,180 | -1,535,092 | 8,045,240 | 6,653,864 | -1,391,376 |
| | TOTAL FUNDS | 0 | 0 | 8,833,882 | 7,348,454 | -1,485,428 | 8,935,601 | 7,508,392 | -1,427,209 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 635 | CCSNH of New Hampshire Funding | 0 | 0 | 3,529,951 | 2,937,002 | -592,949 | 3,579,415 | 3,007,845 | -571,570 |
| | TOTAL EXPENSES | 0 | 0 | 3,529,951 | 2,937,002 | -592,949 | 3,579,415 | 3,007,845 | -571,570 |
| ESTIMATED SOURCE OF FUNDS FOR LAKES REGION CC | | | | | | | | | |
| 009 | Agency Income | 0 | 0 | 779,449 | 799,408 | 19,959 | 356,660 | 342,455 | -14,205 |
| | General Fund | 0 | 0 | 2,750,502 | 2,137,594 | -612,908 | 3,222,755 | 2,665,390 | -557,365 |
| | TOTAL FUNDS | 0 | 0 | 3,529,951 | 2,937,002 | -592,949 | 3,579,415 | 3,007,845 | -571,570 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 635 | CCSNH of New Hampshire Funding | 0 | 0 | 4,880,697 | 4,056,146 | -824,551 | 4,881,805 | 4,101,204 | -780,601 |
| | TOTAL EXPENSES | 0 | 0 | 4,880,697 | 4,056,146 | -824,551 | 4,881,805 | 4,101,204 | -780,601 |
| ESTIMATED SOURCE OF FUNDS FOR MANCHESTER CC | | | | | | | | | |
| 009 | Agency Income | 0 | 0 | 1,077,707 | 1,104,438 | 26,731 | 486,433 | 465,927 | -20,506 |
| | General Fund | 0 | 0 | 3,802,990 | 2,951,708 | -851,282 | 4,395,372 | 3,635,277 | -760,095 |
| | TOTAL FUNDS | 0 | 0 | 4,880,697 | 4,056,146 | -824,551 | 4,881,805 | 4,101,204 | -780,601 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 635 | CCSNH of New Hampshire Funding | 0 | 0 | 4,070,249 | 3,386,229 | -684,020 | 4,122,797 | 3,464,387 | -658,410 |
| | TOTAL EXPENSES | 0 | 0 | 4,070,249 | 3,386,229 | -684,020 | 4,122,797 | 3,464,387 | -658,410 |
| ESTIMATED SOURCE OF FUNDS FOR NASHUA CC | | | | | | | | | |
| 009 | Agency Income | 0 | 0 | 898,752 | 921,708 | 22,956 | 410,804 | 394,367 | -16,437 |
| | General Fund | 0 | 0 | 3,171,497 | 2,464,521 | -706,976 | 3,711,993 | 3,070,020 | -641,973 |
| | TOTAL FUNDS | 0 | 0 | 4,070,249 | 3,386,229 | -684,020 | 4,122,797 | 3,464,387 | -658,410 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 635 | CCSNH of New Hampshire Funding | 0 | 0 | 3,935,175 | 3,268,340 | -666,835 | 3,907,169 | 3,281,950 | -625,219 |
| | TOTAL EXPENSES | 0 | 0 | 3,935,175 | 3,268,340 | -666,835 | 3,907,169 | 3,281,950 | -625,219 |
| ESTIMATED SOURCE OF FUNDS FOR GREAT BAY CC | | | | | | | | | |
| 009 | Agency Income | 0 | 0 | 868,926 | 890,107 | 21,181 | 389,318 | 372,413 | -16,905 |
| | General Fund | 0 | 0 | 3,066,249 | 2,378,233 | -688,016 | 3,517,851 | 2,909,537 | -608,314 |
| | TOTAL FUNDS | 0 | 0 | 3,935,175 | 3,268,340 | -666,835 | 3,907,169 | 3,281,950 | -625,219 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | | | | |
|---|--|--|--|--|

COMPARE C OF C 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 | | | FY2013 | | |
|--------------------|---------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|---------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 0 |
| TOTAL FUNDS | 369,394 | 398,534 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 SCHLRSHPRG**

| CLS | DESCRIPTION | FY2010 ACTUAL | FY2011 ADJ AUTH | FY2012 | | | FY2013 | | |
|--|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 SCHLRSHPRG | | | | | | | | | |
| 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 29,649,717 | -6,027,999 | 35,677,715 | 29,972,716 | -5,704,999 | |
| 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 | 21,576,418 | -6,223,299 | 32,122,716 | 26,567,717 | -5,554,999 | |
| OTHER FUNDS | 6,511,898 | 4,436,664 | 7,877,999 | 8,073,299 | 195,300 | 3,554,999 | 3,404,999 | -150,000 | |
| TOTAL FUNDS | 9,929,665 | 7,228,527 | 35,677,716 | 29,649,717 | -6,027,999 | 35,677,715 | 29,972,716 | -5,704,999 | |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|---|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|-------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | | | | |
|---|--|--|--|--|

COMPARE C OF C 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 | | | FY2013 | | |
|-----|------------------------------|-------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 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 | 0 |
| GENERAL FUND | 6,091,076 | 5,375,443 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER FUNDS | 7,321,368 | 8,181,153 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | 16,326,608 | 15,219,601 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|-------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------|-------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | 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 | 0 |
| GENERAL FUND | 6,726,257 | 3,305,493 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER FUNDS | 4,419,590 | 6,685,691 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | 12,927,746 | 10,993,372 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|-------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------|-------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 1,368,564 | 1,754,357 | 0 | 0 | 0 | 0 | 0 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 760,264 | 767,261 | 0 | 0 | 0 | 0 | 0 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | | | | |
|---|--|--|--|--|

COMPARE C OF C 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 | | | FY2013 | | |
|-----|------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | | | | |
|---|--|--|--|--|

COMPARE C OF C 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 | | | FY2013 | | |
|-----|------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|---|-------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|-----------------------------------|-------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 | | | | |
|---|--|--|--|--|

COMPARE C OF C 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 | | | FY2013 | | |
|--------------------|------------------------------|-------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|-----------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |

AGENCY 058 COMM COLLEGE SYSTEM OF NEW HAMPSHIRE

| | | | | | | | | |
|---|--------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| TOTAL EXPENSES | 117,236,437 | 108,285,798 | 37,677,716 | 31,649,717 | -6,027,999 | 37,677,715 | 31,972,716 | -5,704,999 |
| 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 | 23,576,418 | -6,223,299 | 34,122,716 | 28,567,717 | -5,554,999 |
| OTHER FUNDS | 57,206,586 | 62,052,365 | 7,877,999 | 8,073,299 | 195,300 | 3,554,999 | 3,404,999 | -150,000 |
| TOTAL FUNDS | 117,236,437 | 108,285,798 | 37,677,716 | 31,649,717 | -6,027,999 | 37,677,715 | 31,972,716 | -5,704,999 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|----------------------------------|------------------|--------------------|---|-----------|------|---|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|-------------------|------------------|--------------------|-----------|-----------|------|-----------|-----------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|-------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|-------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|-------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|---|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|---|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|---|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------|----------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|--------------------------------|------------------|--------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| 084 | University System of NH Fundin | 0 | 0 | 95,000,000 | 51,650,000 | -43,350,000 | 95,000,000 | 54,650,000 | -40,350,000 |
| | TOTAL EXPENSES | 0 | 0 | 95,000,000 | 51,650,000 | -43,350,000 | 95,000,000 | 54,650,000 | -40,350,000 |

| ESTIMATED SOURCE OF FUNDS FOR UNIVERSITY SYSTEM OF NH | | | | | | | | | |
|---|--------------------|----------|----------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
| 009 | Agency Income | 0 | 0 | 18,382,000 | 15,837,700 | -2,544,300 | 8,295,000 | 7,945,000 | -350,000 |
| | General Fund | 0 | 0 | 76,618,000 | 35,812,300 | -40,805,700 | 86,705,000 | 46,705,000 | -40,000,000 |
| | TOTAL FUNDS | 0 | 0 | 95,000,000 | 51,650,000 | -43,350,000 | 95,000,000 | 54,650,000 | -40,350,000 |

AGENCY 050 UNIVERSITY OF NEW HAMPSHIRE

| | | | | | | | | | |
|--|--------------------|--------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|--|
| TOTAL EXPENSES | 100,000,000 | 100,000,000 | 95,000,000 | 51,650,000 | -43,350,000 | 95,000,000 | 54,650,000 | -40,350,000 | |
| 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 | 35,812,300 | -40,805,700 | 86,705,000 | 46,705,000 | -40,000,000 | |
| OTHER FUNDS | 0 | 0 | 18,382,000 | 15,837,700 | -2,544,300 | 8,295,000 | 7,945,000 | -350,000 | |
| TOTAL FUNDS | 100,000,000 | 100,000,000 | 95,000,000 | 51,650,000 | -43,350,000 | 95,000,000 | 54,650,000 | -40,350,000 | |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-------------|-------------|------------------|--------------------|----------|---------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |
| TOTAL FUNDS | | 1,444,789 | 1,597,804 | 763,039 | 763,039 | 0 | 0 | 0 | 0 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------|----------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|---|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----------------------|----------------------------------|------------------|--------------------|------------------|------------------|----------|------------------|------------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 |

COMPARE C OF C 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 | | | FY2013 | | |
|--|--------------------------------|------------------|--------------------|----------------|----------------|----------|----------------|----------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-----------------------|------------------|--------------------|---------------|---------------|----------|---------------|---------------|----------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | 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 C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |

CATEGORY 06 EDUCATION

| | | | | | | | | |
|--|----------------------|----------------------|----------------------|----------------------|-------------------|----------------------|----------------------|--------------------|
| TOTAL EXPENSES | 1,429,741,941 | 1,494,408,944 | 1,382,897,694 | 1,375,703,930 | -7,193,764 | 1,410,311,996 | 1,376,652,220 | -33,659,776 |
| ESTIMATED SOURCE OF FUNDS FOR EDUCATION | | | | | | | | |
| FEDERAL FUNDS | 355,649,956 | 259,224,173 | 218,456,643 | 218,763,232 | 306,589 | 220,635,669 | 220,939,103 | 303,434 |
| GENERAL FUND | 206,502,468 | 193,586,424 | 161,163,655 | 155,931,573 | -5,232,082 | 202,088,783 | 168,289,311 | -33,799,472 |
| 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 | 993,231,608 | -2,268,271 | 979,691,567 | 979,527,829 | -163,738 |
| TOTAL FUNDS | 1,429,741,941 | 1,494,408,944 | 1,382,897,694 | 1,375,703,930 | -7,193,764 | 1,410,311,996 | 1,376,652,220 | -33,659,776 |

COMPARE C OF C 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 | | | FY2013 | | |
|-----|-------------|------------------|--------------------|----------|--------|------|----------|--------|------|
| | | | | GOVERNOR | C OF C | DIFF | GOVERNOR | C OF C | DIFF |

STATEWIDE

| | | | | | | | | |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|---------------------|
| TOTAL EXPENSES | 5,125,872,208 | 5,770,267,813 | 5,375,879,533 | 5,244,850,965 | -131,028,568 | 5,431,066,197 | 5,242,807,523 | -188,258,674 |
| ESTIMATED SOURCE OF FUNDS | | | | | | | | |
| FEDERAL FUNDS | 1,764,311,459 | 1,869,781,270 | 1,646,003,647 | 1,590,743,146 | -55,260,501 | 1,637,927,344 | 1,577,845,782 | -60,081,562 |
| GENERAL FUND | 1,397,119,415 | 1,457,886,784 | 1,432,879,087 | 1,339,623,076 | -93,256,011 | 1,491,032,426 | 1,347,917,929 | -143,114,497 |
| LIQUOR FUND | 39,386,859 | 44,325,363 | 46,498,961 | 46,553,961 | 55,000 | 47,812,163 | 48,110,163 | 298,000 |
| HIGHWAY FUNDS | 293,902,542 | 321,167,847 | 311,492,703 | 306,763,056 | -4,729,647 | 312,690,419 | 303,111,263 | -9,579,156 |
| TURNPIKE FUNDS | 76,983,030 | 95,340,916 | 112,963,265 | 116,181,674 | 3,218,409 | 123,063,638 | 127,606,189 | 4,542,551 |
| SWEEPSTAKES FUNDS | 9,633,177 | 8,632,874 | 9,637,074 | 9,330,793 | -306,281 | 9,765,519 | 9,468,448 | -297,071 |
| FISH AND GAME FUNDS | 12,088,439 | 13,498,789 | 13,867,762 | 13,795,778 | -71,984 | 14,189,164 | 14,120,311 | -68,853 |
| OTHER FUNDS | 1,532,447,287 | 1,959,633,970 | 1,802,537,034 | 1,821,859,481 | 19,322,447 | 1,794,585,524 | 1,814,627,438 | 20,041,914 |
| TOTAL FUNDS | 5,125,872,208 | 5,770,267,813 | 5,375,879,533 | 5,244,850,965 | -131,028,568 | 5,431,066,197 | 5,242,807,523 | -188,258,674 |

COMPARE C OF C TO GOVERNOR

Parameters Used:

First Version: 2012L01
First Version Title: GOVERNOR
Liquor as GF: no

Second Version: 2012L04
Second Version Title: C of C
Liquor as GF: no

Reporting Level: Organization

Category: all
Department: all
Activity: all
Organization: all

Display: ALL