PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

030 BUREAU OF CONSUMER CREDIT PROTECTION

0091 BUREAU OF CONSUMER CREDIT PROTECTION

Account: 01402A009101 CONSUMER CREDIT PROTECTION - OFFICE OF

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
310000	SALARIES AND WAGES	0	0	0	0	(81,224)	(85,280)	(81,224)	(85,280)
311000	PERMANENT REGULAR	504,829	595,817	639,772	650,963	(76,408)	(76,408)	563,364	574,555
312000	PERM PART TIME FULL BEN	19,360	25,438	25,438	25,438	0	0	25,438	25,438
318000	PERM VACATION PAY	42,690	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	31,544	0	0	0	0	0	0	0
318200	PERM SICK PAY	26,366	0	0	0	0	0	0	0
319500	ATTRITION	0	(10,037)	(33,515)	(34,080)	7,939	8,141	(25,576)	(25,939)
361100	STANDARD OVERTIME	2	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	29	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	196	405	0	0	0	0	0	0
363100	LONGEVITY PAY	240	5,564	5,044	5,183	(1,144)	(1,144)	3,900	4,039
381000	UNEMPLOYMENT COMP COSTS	3,204	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	117,568	109,385	144,602	156,171	(48,663)	(52,556)	95,939	103,615
390500	DENTAL INSURANCE	4,107	3,477	4,221	4,385	(1,122)	(1,166)	3,099	3,219
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,331	5,034	5,961	6,577	(1,524)	(1,682)	4,437	4,895
390800	EMPLOYER RETIREE HEALTH	90,787	92,950	67,623	77,378	(16,018)	(18,486)	51,605	58,892
391000	EMPLOYER RETIREMENT COSTS	43,433	38,179	41,997	42,650	(9,137)	(9,358)	32,860	33,292
391100	EMPLOYER GROUP LIFE	4,388	3,883	4,366	4,427	(1,032)	(1,058)	3,334	3,369
391200	EMPLOYER MEDICARE COST	6,318	6,286	6,660	6,816	(1,337)	(1,393)	5,323	5,423
396000	RETIRE UNFUNDED LIABILTY-REG	68,040	68,939	112,831	118,817	(26,729)	(28,386)	86,102	90,431
	SUB TOTAL	968,431	945,320	1,025,000	1,064,725	(256,399)	(268,776)	768,601	795,949
All Other									
400000	PROF. SERVICES, NOT BY STATE	5,623	8,849	11,737	11,737	0	0	11,737	11,737
410000	PROF. SERVICES, BY STATE	18,654	20,000	20,000	20,000	0	0	20,000	20,000
420000	TRAVEL EXPENSES, IN STATE	8,278	15,000	15,000	15,000	0	0	15,000	15,000
430000	TRAVEL EXPENSES, OUT OF STATE	469	3,000	3,000	3,000	0	0	3,000	3,000
450000	UTILITY SERVICES	333	1,790	1,790	1,790	0	0	1,790	1,790
460000	RENTS	33,813	35,000	35,000	35,000	0	0	35,000	35,000
470000	REPAIRS	0	524	524	524	0	0	524	524
480000	INSURANCE	1,263	1,900	1,900	1,900	0	0	1,900	1,900
490000	GENERAL OPERATIONS	18,190	28,000	29,853	29,582	0	0	29,853	29,582
500000	EMPLOYEE TRAINING	60	3,000	3,000	3,000	0	0	3,000	3,000
530000	TECHNOLOGY	10,599	12,000	9,112	9,112	0	0	9,112	9,112
550000	EQUIPMENT	0	558	558	558	0	0	558	558
560000	OFFICE & OTHER SUPPLIES	6,399	10,100	10,100	10,100	0	0	10,100	10,100
850000	TRANSFERS	10,775	10,952	9,099	9,370	(257)	(269)	8,842	9,101
	SUB TOTAL	114,457	150,673	150,673	150,673	(257)	(269)	150,416	150,404
	TOTAL	1,082,888	1,095,993	1,175,673	1,215,398	(256,656)	(269,045)	919,017	946,353

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

030 BUREAU OF CONSUMER CREDIT PROTECTION

0091 BUREAU OF CONSUMER CREDIT PROTECTION

Account: 01402A009103 STATEWIDE OUTREACH - 14 MRSA 6112

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	45,793	135,431	178,065	184,445	76,408	76,408	254,473	260,853
318000	PERM VACATION PAY	51	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	530	0	0	0	0	0	0	0
318200	PERM SICK PAY	298	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,173)	(8,932)	(9,252)	(5,933)	(6,030)	(14,865)	(15,282)
321000	LIMITED PERIOD REGULAR	0	0	0	0	41,122	43,056	41,122	43,056
362100	RECRUIT/RETENTION STIPEND	0	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	468	572	572	1,144	1,144	1,716	1,716
390100	HEALTH INSURANCE	7,045	33,808	40,989	44,269	30,639	33,090	71,628	77,359
390500	DENTAL INSURANCE	244	951	1,306	1,357	787	818	2,093	2,175
390600	EMPLOYEE HLTH SVS/WORKERS COMP	313	1,206	1,774	1,957	1,069	1,180	2,843	3,137
390800	EMPLOYER RETIREE HEALTH	4,694	20,138	18,023	21,003	11,972	13,692	29,995	34,695
391000	EMPLOYER RETIREMENT COSTS	2,432	9,895	13,696	14,173	6,946	7,052	20,642	21,225
391100	EMPLOYER GROUP LIFE	241	911	1,163	1,198	774	781	1,937	1,979
391200	EMPLOYER MEDICARE COST	448	1,730	2,258	2,347	784	811	3,042	3,158
396000	RETIRE UNFUNDED LIABILTY-REG	3,385	14,938	30,071	32,252	19,978	21,025	50,049	53,277
	SUB TOTAL	65,473	217,303	278,985	294,321	185,690	193,027	464,675	487,348
All Other									
400000	PROF. SERVICES, NOT BY STATE	206,463	200,000	200,050	200,050	500,000	500,000	700,050	700,050
410000	PROF. SERVICES, BY STATE	300	2,175	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	196	700	700	700	0	0	700	700
430000	TRAVEL EXPENSES, OUT OF STATE	7,192	0	0	0	10,000	10,000	10,000	10,000
480000	INSURANCE	0	200	200	200	0	0	200	200
490000	GENERAL OPERATIONS	52,500	25,500	17,851	17,633	74,500	74,500	92,351	92,133
500000	EMPLOYEE TRAINING	5,296	1,500	1,500	1,500	0	0	1,500	1,500
530000	TECHNOLOGY	1,737	4,582	4,532	4,532	0	0	4,532	4,532
560000	OFFICE & OTHER SUPPLIES	3,380	100	2,275	2,275	2,725	2,725	5,000	5,000
850000	TRANSFERS	3,442	4,365	12,014	12,232	776	783	12,790	13,015
	SUB TOTAL	280,507	239,122	239,122	239,122	588,001	588,008	827,123	827,130
	TOTAL	345,980	456,425	518,107	533,443	773,691	781,035	1,291,798	1,314,478

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

031 BUREAU OF INSURANCE

0092 INSURANCE - BUREAU OF

Account: 01302A009201 INSURANCE REGULATION FEDERAL GRANTS

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
400000 PROF. SERVICES, NOT BY STATE	0	0	0	0	992,890	992,890	992,890	992,890
850000 TRANSFERS	0	0	0	0	7,110	7,110	7,110	7,110
SUB TOTAL	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION
031 BUREAU OF INSURANCE
0092 INSURANCE - BUREAU OF

Account: 01402A009201 BUREAU OF INSURANCE

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	3,004,764	4,108,209	4,044,639	4,090,010	0	0	4,044,639	4,090,010
312000	PERM PART TIME FULL BEN	65,460	111,866	128,985	129,453	0	0	128,985	129,453
318000	PERM VACATION PAY	213,391	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	172,411	0	0	0	0	0	0	0
318200	PERM SICK PAY	113,918	0	0	0	0	0	0	0
319500	ATTRITION	0	(70,881)	(218,946)	(221,466)	0	0	(218,946)	(221,466)
361100	STANDARD OVERTIME	504	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	389	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	90,030	126,203	125,523	127,136	0	0	125,523	127,136
362300	I.T. TRAINING STIPEND	0	53,096	52,759	53,564	0	0	52,759	53,564
362400	SALNORET	32,739	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,137	30,559	26,966	29,138	0	0	26,966	29,138
390100	HEALTH INSURANCE	693,938	998,787	937,933	1,012,983	0	0	937,933	1,012,983
390500	DENTAL INSURANCE	21,631	26,174	25,812	26,814	0	0	25,812	26,814
390600	EMPLOYEE HLTH SVS/WORKERS COMP	29,015	34,944	36,855	40,662	0	0	36,855	40,662
390800	EMPLOYER RETIREE HEALTH	511,171	632,978	426,239	485,251	0	0	426,239	485,251
391000	EMPLOYER RETIREMENT COSTS	234,097	270,591	263,545	266,257	0	0	263,545	266,257
391100	EMPLOYER GROUP LIFE	24,475	29,692	28,391	28,701	0	0	28,391	28,701
391200	EMPLOYER MEDICARE COST	42,178	52,882	51,065	51,760	0	0	51,065	51,760
396000	RETIRE UNFUNDED LIABILTY-REG	378,909	469,479	711,190	745,128	0	0	711,190	745,128
	SUB TOTAL	5,630,157	6,874,579	6,640,956	6,865,391	0	0	6,640,956	6,865,391
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,071,638	463,911	888,716	888,716	0	0	888,716	888,716
410000	PROF. SERVICES, BY STATE	302,397	339,170	339,170	339,170	0	0	339,170	339,170
420000	TRAVEL EXPENSES, IN STATE	91,521	82,187	82,187	82,187	0	0	82,187	82,187
430000	TRAVEL EXPENSES, OUT OF STATE	10,250	138,254	138,254	138,254	0	0	138,254	138,254
440000	STATE VEHICLES OPERATION	74	0	0	0	0	0	0	0
450000	UTILITY SERVICES	666	650	650	650	0	0	650	650
460000	RENTS	222,885	450,046	250,046	250,046	0	0	250,046	250,046
470000	REPAIRS	1,194	1,508	1,508	1,508	0	0	1,508	1,508
480000	INSURANCE	6,949	7,589	7,589	7,589	0	0	7,589	7,589
490000	GENERAL OPERATIONS	95,949	284,469	110,469	110,469	0	0	110,469	110,469
500000	EMPLOYEE TRAINING	8,774	47,506	47,506	47,506	0	0	47,506	47,506
510000	COMMODITIES - FOOD	34	0	0	0	0	0	0	0
530000	TECHNOLOGY	56,486	99,640	48,835	48,835	0	0	48,835	48,835
550000	EQUIPMENT	(75)	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	25,731	40,104	40,104	40,104	0	0	40,104	40,104
850000	TRANSFERS	62,119	58,717	58,717	58,717	0	0	58,717	58,717
	SUB TOTAL	2,956,591	2,013,751	2,013,751	2,013,751	0	0	2,013,751	2,013,751
	TOTAL	8,586,748	8,888,330	8,654,707	8,879,142	0	0	8,654,707	8,879,142

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

029 BUREAU OF FINANCIAL INSTITUTIONS

0093 FINANCIAL INSTITUTIONS - BUREAU OF

Account: 01402A009301 FINANCIAL INSTITUTIONS - BUREAU OF

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	839,557	1,154,854	1,136,109	1,148,110	0	0	1,136,109	1,148,110
318000	PERM VACATION PAY	59,836	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	47,346	0	0	0	0	0	0	0
318200	PERM SICK PAY	34,261	0	0	0	0	0	0	0
319500	ATTRITION	0	(18,596)	(57,139)	(57,740)	0	0	(57,139)	(57,740)
361100	STANDARD OVERTIME	4,604	0	0	0	0	0	0	0
363100	LONGEVITY PAY	288	7,454	6,656	6,691	0	0	6,656	6,691
390100	HEALTH INSURANCE	183,658	258,978	243,770	263,278	0	0	243,770	263,278
390500	DENTAL INSURANCE	5,941	6,888	7,035	7,308	0	0	7,035	7,308
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,667	8,736	9,555	10,542	0	0	9,555	10,542
390800	EMPLOYER RETIREE HEALTH	140,074	172,243	115,295	131,101	0	0	115,295	131,101
391000	EMPLOYER RETIREMENT COSTS	63,824	73,128	69,531	70,187	0	0	69,531	70,187
391100	EMPLOYER GROUP LIFE	6,948	7,822	7,409	7,510	0	0	7,409	7,510
391200	EMPLOYER MEDICARE COST	11,230	12,927	13,098	13,266	0	0	13,098	13,266
396000	RETIRE UNFUNDED LIABILTY-REG	104,784	127,754	192,374	201,307	0	0	192,374	201,307
	SUB TOTAL	1,510,017	1,812,188	1,743,693	1,801,560	0	0	1,743,693	1,801,560
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,850	144,336	191,608	211,608	0	0	191,608	211,608
410000	PROF. SERVICES, BY STATE	18,704	23,025	23,025	23,025	0	0	23,025	23,025
420000	TRAVEL EXPENSES, IN STATE	123,773	130,023	130,023	135,023	0	0	130,023	135,023
430000	TRAVEL EXPENSES, OUT OF STATE	23,883	83,597	83,597	83,597	0	0	83,597	83,597
450000	UTILITY SERVICES	167	273	273	273	0	0	273	273
460000	RENTS	61,219	130,422	65,000	65,000	0	0	65,000	65,000
470000	REPAIRS	0	2,291	2,291	2,291	0	0	2,291	2,291
480000	INSURANCE	1,940	2,291	2,291	2,291	0	0	2,291	2,291
490000	GENERAL OPERATIONS	44,063	61,777	86,777	61,777	0	0	86,777	61,777
500000	EMPLOYEE TRAINING	6,165	20,000	20,000	20,000	0	0	20,000	20,000
530000	TECHNOLOGY	14,583	16,269	12,833	12,833	0	0	12,833	12,833
560000	OFFICE & OTHER SUPPLIES	4,549	10,341	10,341	10,341	0	0	10,341	10,341
850000	TRANSFERS	12,459	19,732	16,318	16,318	0	0	16,318	16,318
	SUB TOTAL	313,355	644,377	644,377	644,377	0	0	644,377	644,377
	TOTAL	1,823,372	2,456,565	2,388,070	2,445,937	0	0	2,388,070	2,445,937

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

028 DIVISION OF ADMINISTRATIVE SERVICES

0094 ADMINISTRATIVE SERVICES - PROF & FIN REG

Account: 01302A009401 PROFESSIONAL & FINANCIAL REGULATION FEDERAL GRANTS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	0	0	0	10,000	10,000	10,000	10,000
850000	TRANSFERS	0	0	0	0	30	30	30	30
	SUB TOTAL	0	0	0	0	10,030	10,030	10,030	10,030
	TOTAL	0	0	0	0	10,030	10,030	10,030	10,030

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

028 DIVISION OF ADMINISTRATIVE SERVICES

0094 ADMINISTRATIVE SERVICES - PROF & FIN REG

Account: 01402A009401 ADMINISTRATIVE SERVICES DIV

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
310000	SALARIES AND WAGES	0	0	18,054	18,054	0	0	18,054	18,054
311000	PERMANENT REGULAR	227,251	317,503	301,237	308,167	84,636	84,636	385,873	392,803
318000	PERM VACATION PAY	15,427	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	12,398	0	0	0	0	0	0	0
318200	PERM SICK PAY	9,054	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,824)	(15,061)	(15,439)	(5,135)	(5,135)	(20,196)	(20,574)
363100	LONGEVITY PAY	0	0	0	624	0	0	0	624
381000	UNEMPLOYMENT COMP COSTS	2,203	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	55,979	82,753	56,990	61,551	18,024	19,466	75,014	81,017
390500	DENTAL INSURANCE	2,126	2,296	2,345	2,436	335	348	2,680	2,784
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,652	2,912	3,185	3,514	455	502	3,640	4,016
390800	EMPLOYER RETIREE HEALTH	28,700	37,128	25,690	29,767	8,539	9,608	34,229	39,375
391000	EMPLOYER RETIREMENT COSTS	16,491	19,539	19,947	20,571	8,643	8,643	28,590	29,214
391100	EMPLOYER GROUP LIFE	1,703	2,035	1,860	1,901	546	545	2,406	2,446
391200	EMPLOYER MEDICARE COST	3,788	4,301	4,400	4,504	1,166	1,166	5,566	5,670
396000	RETIRE UNFUNDED LIABILTY-REG	21,469	27,537	42,866	45,708	14,248	14,754	57,114	60,462
	SUB TOTAL	399,243	491,180	461,513	481,358	131,457	134,533	592,970	615,891
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,986,355	18,023	293,928	283,446	(278,279)	(267,797)	15,649	15,649
410000	PROF. SERVICES, BY STATE	364,637	404,344	404,344	404,344	0	0	404,344	404,344
420000	TRAVEL EXPENSES, IN STATE	2,671	5,260	6,679	6,679	0	0	6,679	6,679
430000	TRAVEL EXPENSES, OUT OF STATE	42	10,920	7,083	7,083	0	0	7,083	7,083
440000	STATE VEHICLES OPERATION	2,082	0	0	0	0	0	0	0
450000	UTILITY SERVICES	50,918	62,286	62,286	62,286	0	0	62,286	62,286
460000	RENTS	48,288	150,286	150,286	150,286	(97,385)	(97,385)	52,901	52,901
470000	REPAIRS	159	15,449	12,009	12,009	(9,226)	(9,226)	2,783	2,783
480000	INSURANCE	1,044	4,160	2,117	2,117	0	0	2,117	2,117
490000	GENERAL OPERATIONS	105,981	84,508	110,676	110,676	0	0	110,676	110,676
500000	EMPLOYEE TRAINING	1,788	24,812	9,000	9,000	0	0	9,000	9,000
530000	TECHNOLOGY	1,431,268	2,722,531	2,444,252	2,454,734	1,293,211	1,282,729	3,737,463	3,737,463
560000	OFFICE & OTHER SUPPLIES	14,813	43,404	18,323	18,323	0	0	18,323	18,323
820000	ADMINISTRATIVE CHARGES AND FEE	23,892	0	0	0	0	0	0	0
850000	TRANSFERS	794	12,395	12,395	12,395	3,005	3,014	15,400	15,409
	SUB TOTAL	4,034,733	3,558,378	3,533,378	3,533,378	911,326	911,335	4,444,704	4,444,713
Capital Expenditures									
720000	EQUIPMENT	0	50,000	0	0	0	0	0	0
	SUB TOTAL	0	50,000	0	0	0	0	0	0
	TOTAL	4,433,976	4,099,558	3,994,891	4,014,736	1,042,783	1,045,868	5,037,674	5,060,604

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

041 OFFICE OF LICENSING AND REGISTRATION

0351 MANUFACTURED HOUSING BOARD

Account: 01302A035101 MANUFACTURED HOUSING FED FUNDS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
410000	PROF. SERVICES, BY STATE	19,626	18,000	17,836	17,836	0	0	17,836	17,836
460000	RENTS	0	5,405	5,405	5,405	0	0	5,405	5,405
850000	TRANSFERS	276	149	313	313	0	0	313	313
	SUB TOTAL	19,902	23,554	23,554	23,554	0	0	23,554	23,554
	TOTAL	19,902	23,554	23,554	23,554	0	0	23,554	23,554

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

041 OFFICE OF LICENSING AND REGISTRATION

0352 LICENSING AND ENFORCEMENT

Account: 01402A035201 LIC & ENF DIVISION

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	1,832,528	2,662,891	2,575,576	2,616,298	0	0	2,575,576	2,616,298
312000	PERM PART TIME FULL BEN	11,880	41,416	30,437	31,890	0	0	30,437	31,890
318000	PERM VACATION PAY	143,371	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	102,440	0	0	0	0	0	0	0
318200	PERM SICK PAY	58,306	0	0	0	0	0	0	0
319500	ATTRITION	0	(44,924)	(135,086)	(137,294)	0	0	(135,086)	(137,294)
361100	STANDARD OVERTIME	527	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	2,215	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	394	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	20,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	66,083	80,650	77,526	78,161	0	0	77,526	78,161
363100	LONGEVITY PAY	1,008	22,898	18,182	19,518	0	0	18,182	19,518
389000	PER DIEM PAYMENT	25,095	55,352	55,352	55,352	0	0	55,352	55,352
390100	HEALTH INSURANCE	518,286	669,778	758,086	818,743	0	0	758,086	818,743
390500	DENTAL INSURANCE	15,191	18,778	19,446	20,202	0	0	19,446	20,202
390600	EMPLOYEE HLTH SVS/WORKERS COMP	20,604	25,792	27,755	30,622	0	0	27,755	30,622
390800	EMPLOYER RETIREE HEALTH	301,353	402,309	272,575	311,725	0	0	272,575	311,725
391000	EMPLOYER RETIREMENT COSTS	125,298	154,225	154,817	157,231	0	0	154,817	157,231
391100	EMPLOYER GROUP LIFE	14,305	18,225	16,973	17,223	0	0	16,973	17,223
391200	EMPLOYER MEDICARE COST	23,540	30,776	30,156	30,760	0	0	30,156	30,760
396000	RETIRE UNFUNDED LIABILTY-REG	225,431	298,389	454,806	478,674	0	0	454,806	478,674
397200	TELEPHONE ALLOWANCE	1,944	0	0	0	0	0	0	0
	SUB TOTAL	3,509,800	4,436,555	4,356,601	4,529,105	0	0	4,356,601	4,529,105
All Other									
400000	PROF. SERVICES, NOT BY STATE	263,101	497,800	474,126	474,126	(96,526)	(96,526)	377,600	377,600
410000	PROF. SERVICES, BY STATE	414,807	603,791	603,791	600,607	(147,653)	(118,276)	456,138	482,331
420000	TRAVEL EXPENSES, IN STATE	39,937	49,091	50,991	50,991	0	0	50,991	50,991
430000	TRAVEL EXPENSES, OUT OF STATE	3,709	113,202	113,202	113,202	(24,952)	(24,952)	88,250	88,250
440000	STATE VEHICLES OPERATION	125	0	0	0	0	0	0	0
450000	UTILITY SERVICES	999	1,118	1,118	1,118	0	0	1,118	1,118
460000	RENTS	286,622	437,551	437,551	437,551	(91,861)	(89,178)	345,690	348,373
470000	REPAIRS	421	1,901	1,901	1,901	(1,301)	(1,301)	600	600
480000	INSURANCE	12,517	14,510	12,610	15,794	(82)	0	12,528	15,794
490000	GENERAL OPERATIONS	320,894	571,744	571,744	571,744	(65,968)	(63,968)	505,776	507,776
500000	EMPLOYEE TRAINING	725	23,550	23,550	23,550	(9,000)	(9,000)	14,550	14,550
510000	COMMODITIES - FOOD	33	0	0	0	0	0	0	0
530000	TECHNOLOGY	116,596	81,571	105,245	105,245	0	0	105,245	105,245
540000	CLOTHING	420	0	0	0	0	0	0	0
550000	EQUIPMENT	487	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	26,550	48,358	48,358	48,358	(6,126)	(6,126)	42,232	42,232

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

041 OFFICE OF LICENSING AND REGISTRATION

0352 LICENSING AND ENFORCEMENT

Account: 01402A035201 LIC & ENF DIVISION

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
850000	TRANSFERS	70,358	53,166	53,166	53,166	(25,702)	(25,242)	27,464	27,924
	SUB TOTAL	1,558,302	2,497,353	2,497,353	2,497,353	(469,171)	(434,569)	2,028,182	2,062,784
	TOTAL	5,068,102	6,933,908	6,853,954	7,026,458	(469,171)	(434,569)	6,384,783	6,591,889

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION
322 STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS
0369 ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL

Account: 01402E036901 BD OF REG FOR PROF ENGINEERS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	32,712	40,518	40,518	40,518	0	0	40,518	40,518
313000	PERMANENT TEMPORARY	11,301	11,902	12,376	12,376	0	0	12,376	12,376
318000	PERM VACATION PAY	3,899	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,496	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,631	0	0	0	0	0	0	0
319500	ATTRITION	0	(852)	(2,687)	(2,687)	0	0	(2,687)	(2,687)
363100	LONGEVITY PAY	36	832	832	832	0	0	832	832
389000	PER DIEM PAYMENT	2,345	2,835	2,835	2,835	0	0	2,835	2,835
390100	HEALTH INSURANCE	7,931	8,739	8,486	9,165	0	0	8,486	9,165
390500	DENTAL INSURANCE	319	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	816	608	665	734	0	0	665	734
390800	EMPLOYER RETIREE HEALTH	7,400	7,892	5,421	6,099	0	0	5,421	6,099
391000	EMPLOYER RETIREMENT COSTS	2,237	2,340	2,259	2,259	0	0	2,259	2,259
391100	EMPLOYER GROUP LIFE	272	277	270	270	0	0	270	270
391200	EMPLOYER MEDICARE COST	751	760	740	740	0	0	740	740
396000	RETIRE UNFUNDED LIABILTY-REG	5,536	5,853	9,044	9,365	0	0	9,044	9,365
	SUB TOTAL	79,682	82,032	81,094	82,854	0	0	81,094	82,854
All Other									
400000	PROF. SERVICES, NOT BY STATE	40,858	54,889	69,617	69,617	0	0	69,617	69,617
410000	PROF. SERVICES, BY STATE	10,919	9,756	9,756	9,756	0	0	9,756	9,756
420000	TRAVEL EXPENSES, IN STATE	148	218	218	218	0	0	218	218
430000	TRAVEL EXPENSES, OUT OF STATE	0	3,200	0	0	0	0	0	0
450000	UTILITY SERVICES	272	109	109	109	0	0	109	109
460000	RENTS	6,941	10,468	11,840	11,840	0	0	11,840	11,840
470000	REPAIRS	275	273	273	273	0	0	273	273
480000	INSURANCE	428	314	314	314	0	0	314	314
490000	GENERAL OPERATIONS	52,290	63,740	58,457	58,457	0	0	58,457	58,457
530000	TECHNOLOGY	8,697	9,240	1,623	1,623	0	0	1,623	1,623
550000	EQUIPMENT	0	1,090	1,090	1,090	0	0	1,090	1,090
560000	OFFICE & OTHER SUPPLIES	2,652	1,745	1,745	1,745	0	0	1,745	1,745
800000	INTEREST	5	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
850000	TRANSFERS	2,537	5,436	5,436	5,436	0	0	5,436	5,436
	SUB TOTAL	126,041	160,478	160,478	160,478	0	0	160,478	160,478
	TOTAL	205,723	242,510	241,572	243,332	0	0	241,572	243,332

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

380 STATE BOARD OF NURSING

0372 NURSING - BOARD OF

Account: 01302N037202 STATE BOARD OF NURSING

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	0	0	0	10,000	10,000	10,000	10,000
850000	TRANSFERS	0	0	0	0	144	144	144	144
	SUB TOTAL	0	0	0	0	10,144	10,144	10,144	10,144
	TOTAL	0	0	0	0	10,144	10,144	10,144	10,144

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

380 STATE BOARD OF NURSING

0372 NURSING - BOARD OF

Account: 01402N037201 STATE BOARD OF NURSING

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	226,836	317,179	310,609	313,849	0	0	310,609	313,849
318000	PERM VACATION PAY	26,360	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	13,193	0	0	0	0	0	0	0
318200	PERM SICK PAY	13,467	0	0	0	0	0	0	0
319500	ATTRITION	0	(6,509)	(15,761)	(15,939)	(2,311)	(2,311)	(18,072)	(18,250)
321000	LIMITED PERIOD REGULAR	1,422	84,219	0	0	46,218	46,218	46,218	46,218
363100	LONGEVITY PAY	252	5,408	4,576	4,905	0	0	4,576	4,905
381000	UNEMPLOYMENT COMP COSTS	4,098	0	0	0	0	0	0	0
389000	PER DIEM PAYMENT	4,950	7,920	7,920	7,920	0	0	7,920	7,920
390100	HEALTH INSURANCE	54,157	104,651	74,049	79,975	18,024	19,466	92,073	99,441
390500	DENTAL INSURANCE	2,007	2,952	2,345	2,436	335	348	2,680	2,784
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,601	3,744	3,185	3,514	455	502	3,640	4,016
390800	EMPLOYER RETIREE HEALTH	40,005	60,285	31,798	36,187	4,663	5,247	36,461	41,434
391000	EMPLOYER RETIREMENT COSTS	19,623	26,563	20,649	20,845	2,525	2,525	23,174	23,370
391100	EMPLOYER GROUP LIFE	1,880	2,730	2,048	2,067	297	297	2,345	2,364
391200	EMPLOYER MEDICARE COST	2,802	4,181	3,265	3,289	637	637	3,902	3,926
396000	RETIRE UNFUNDED LIABILTY-REG	29,927	44,714	53,058	55,565	7,780	8,057	60,838	63,622
	SUB TOTAL	443,581	658,037	497,741	514,613	78,623	80,986	576,364	595,599
All Other									
400000	PROF. SERVICES, NOT BY STATE	106,397	132,030	177,510	177,241	0	0	177,510	177,241
410000	PROF. SERVICES, BY STATE	53,080	51,662	51,662	51,662	0	0	51,662	51,662
420000	TRAVEL EXPENSES, IN STATE	1,106	4,468	4,468	4,468	0	0	4,468	4,468
430000	TRAVEL EXPENSES, OUT OF STATE	0	12,830	12,830	12,830	0	0	12,830	12,830
450000	UTILITY SERVICES	0	4,678	4,678	4,678	0	0	4,678	4,678
460000	RENTS	50,470	54,520	54,520	54,520	0	0	54,520	54,520
470000	REPAIRS	365	3,402	3,402	3,402	0	0	3,402	3,402
480000	INSURANCE	1,200	1,701	1,701	1,701	0	0	1,701	1,701
490000	GENERAL OPERATIONS	49,280	97,413	97,413	97,413	(8,436)	(8,435)	88,977	88,978
500000	EMPLOYEE TRAINING	240	3,630	3,630	3,630	0	0	3,630	3,630
510000	COMMODITIES - FOOD	81	170	170	170	0	0	170	170
530000	TECHNOLOGY	61,046	87,331	43,642	43,642	0	0	43,642	43,642
550000	EQUIPMENT	0	10,359	10,359	10,359	0	0	10,359	10,359
560000	OFFICE & OTHER SUPPLIES	2,374	4,034	4,034	4,034	0	0	4,034	4,034
640000	GRANTS TO PUB AND PRIV ORGNS	100,000	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	(20)	0	0	0	0	0	0	0
850000	TRANSFERS	12,458	15,462	13,671	13,940	1,013	1,081	14,684	15,021
	SUB TOTAL	438,077	483,690	483,690	483,690	(7,423)	(7,354)	476,267	476,336
	TOTAL	881,658	1,141,727	981,431	998,303	71,200	73,632	1,052,631	1,071,935

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

373 BOARD OF LICENSURE IN MEDICINE

0376 LICENSURE IN MEDICINE - BOARD OF

Account: 01402M037601 LICENSURE IN MEDICINE

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	349,773	448,638	441,729	446,731	0	0	441,729	446,731
313000	PERMANENT TEMPORARY	15,250	19,002	19,002	19,002	0	0	19,002	19,002
318000	PERM VACATION PAY	27,495	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	19,617	0	0	0	0	0	0	0
318200	PERM SICK PAY	12,316	0	0	0	0	0	0	0
319500	ATTRITION	0	(9,161)	(23,260)	(23,511)	(5,026)	(5,276)	(28,286)	(28,787)
321000	LIMITED PERIOD REGULAR	21,522	30,202	0	0	0	0	0	0
322000	LIM PER PART TIME FUL BEN	53,339	70,346	0	0	100,526	105,518	100,526	105,518
328000	LIMIT PER VACATION PAY	1,564	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	4,035	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	630	0	0	0	0	0	0	0
341000	PROJECT REGULAR	3,834	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,417	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	2,370	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	10,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	168	4,368	4,368	4,403	0	0	4,368	4,403
381000	UNEMPLOYMENT COMP COSTS	142	0	0	0	0	0	0	0
389000	PER DIEM PAYMENT	1,875	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	113,688	144,542	109,344	118,092	13,518	14,600	122,862	132,692
390500	DENTAL INSURANCE	3,136	3,494	2,680	2,784	251	261	2,931	3,045
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,879	4,896	4,445	4,908	455	502	4,900	5,410
390800	EMPLOYER RETIREE HEALTH	72,331	82,437	45,008	51,216	10,142	11,979	55,150	63,195
391000	EMPLOYER RETIREMENT COSTS	31,612	33,766	26,579	26,854	5,491	5,764	32,070	32,618
391100	EMPLOYER GROUP LIFE	3,304	3,718	2,901	2,928	649	683	3,550	3,611
391200	EMPLOYER MEDICARE COST	5,979	6,701	4,985	5,056	1,385	1,454	6,370	6,510
396000	RETIRE UNFUNDED LIABILTY-REG	54,108	61,144	75,096	78,645	16,923	18,394	92,019	97,039
	SUB TOTAL	814,386	904,093	712,877	737,108	144,314	153,879	857,191	890,987
All Other									
400000	PROF. SERVICES, NOT BY STATE	53,967	46,269	184,666	184,666	0	0	184,666	184,666
410000	PROF. SERVICES, BY STATE	131,447	131,023	131,023	131,023	0	0	131,023	131,023
420000	TRAVEL EXPENSES, IN STATE	2,030	4,607	4,607	4,607	0	0	4,607	4,607
430000	TRAVEL EXPENSES, OUT OF STATE	2,804	20,595	20,595	20,595	(9,063)	(9,275)	11,532	11,320
440000	STATE VEHICLES OPERATION	0	839	839	839	0	0	839	839
450000	UTILITY SERVICES	4,203	15,408	15,408	15,408	0	0	15,408	15,408
460000	RENTS	55,493	93,211	93,211	93,211	0	0	93,211	93,211
470000	REPAIRS	234	742	742	742	0	0	742	742
480000	INSURANCE	1,287	948	948	948	0	0	948	948
490000	GENERAL OPERATIONS	70,294	54,634	54,634	54,634	0	0	54,634	54,634
500000	EMPLOYEE TRAINING	4,975	12,348	12,348	12,348	0	0	12,348	12,348
510000	COMMODITIES - FOOD	681	1,385	1,385	1,385	0	0	1,385	1,385
530000	TECHNOLOGY	168,405	189,193	50,796	50,796	15,000	15,000	65,796	65,796
550000	EQUIPMENT	0	6,074	6,074	6,074	0	0	6,074	6,074
560000	OFFICE & OTHER SUPPLIES	18,604	8,395	8,395	8,395	0	0	8,395	8,395

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

373 BOARD OF LICENSURE IN MEDICINE

0376 LICENSURE IN MEDICINE - BOARD OF

Account: 01402M037601 LICENSURE IN MEDICINE

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	110,779	68,990	68,990	68,990	48,000	48,000	116,990	116,990
670000	ASSISTANCE AND RELIEF GRANT	70	0	0	0	0	0	0	0
850000	TRANSFERS	15,481	23,988	23,988	23,988	1,713	1,670	25,701	25,658
	SUB TOTAL	640,754	678,649	678,649	678,649	55,650	55,395	734,299	734,044
	TOTAL	1,455,140	1,582,742	1,391,526	1,415,757	199,964	209,274	1,591,490	1,625,031

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

383 BOARD OF OSTEOPATHIC LICENSURE

0383 OSTEOPATHIC LICENSURE - BOARD OF

Account: 01402C038301 OSTEOPATHIC LICENSURE

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(692)	(2,168)	(2,168)	0	0	(2,168)	(2,168)
321000	LIMITED PERIOD REGULAR	35,220	42,536	42,536	42,536	0	0	42,536	42,536
328000	LIMIT PER VACATION PAY	1,851	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,963	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	895	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,023	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	1,319	0	0	0	0	0	0	0
363100	LONGEVITY PAY	36	711	832	832	0	0	832	832
389000	PER DIEM PAYMENT	3,912	6,570	6,570	6,570	0	0	6,570	6,570
390100	HEALTH INSURANCE	7,931	8,739	8,957	9,674	0	0	8,957	9,674
390500	DENTAL INSURANCE	319	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	408	416	455	502	0	0	455	502
390800	EMPLOYER RETIREE HEALTH	6,012	6,409	4,375	4,923	0	0	4,375	4,923
391000	EMPLOYER RETIREMENT COSTS	2,433	2,447	2,369	2,369	0	0	2,369	2,369
391200	EMPLOYER MEDICARE COST	605	617	597	597	0	0	597	597
396000	RETIRE UNFUNDED LIABILTY-REG	4,497	4,753	7,301	7,560	0	0	7,301	7,560
	SUB TOTAL	68,424	72,834	72,159	73,743	0	0	72,159	73,743
All Other									
400000	PROF. SERVICES, NOT BY STATE	10,602	8,133	17,786	17,786	0	0	17,786	17,786
410000	PROF. SERVICES, BY STATE	85,077	81,315	79,280	79,265	0	0	79,280	79,265
420000	TRAVEL EXPENSES, IN STATE	0	500	100	100	0	0	100	100
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,072	0	0	0	0	0	0
450000	UTILITY SERVICES	512	1,000	1,000	1,000	0	0	1,000	1,000
460000	RENTS	8,617	11,013	11,013	11,013	0	0	11,013	11,013
470000	REPAIRS	0	457	0	0	0	0	0	0
480000	INSURANCE	365	426	426	426	0	0	426	426
490000	GENERAL OPERATIONS	12,853	8,658	8,658	8,658	0	0	8,658	8,658
500000	EMPLOYEE TRAINING	0	110	50	50	0	0	50	50
510000	COMMODITIES - FOOD	39	917	917	917	(596)	(595)	321	322
530000	TECHNOLOGY	3,931	3,271	3,658	3,658	0	0	3,658	3,658
550000	EQUIPMENT	0	534	400	400	0	0	400	400
560000	OFFICE & OTHER SUPPLIES	469	1,202	600	600	0	0	600	600
850000	TRANSFERS	2,202	6,050	1,770	1,785	0	0	1,770	1,785
	SUB TOTAL	124,667	125,658	125,658	125,658	(596)	(595)	125,062	125,063
	TOTAL	193,090	198,492	197,817	199,401	(596)	(595)	197,221	198,806

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION
313 BOARD OF DENTAL EXAMINERS
0384 DENTAL EXAMINERS - BOARD OF

Account: 01402D038401 BOARD OF DENTAL EXAMINERS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(1,799)	(5,406)	(5,664)	0	0	(5,406)	(5,664)
321000	LIMITED PERIOD REGULAR	70,640	112,433	108,117	113,282	0	0	108,117	113,282
328000	LIMIT PER VACATION PAY	3,049	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	4,182	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,620	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	3,867	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	211	0	0	0	0	0	0	0
389000	PER DIEM PAYMENT	7,590	10,000	10,000	10,000	0	0	10,000	10,000
390100	HEALTH INSURANCE	23,306	41,248	31,145	33,636	0	0	31,145	33,636
390500	DENTAL INSURANCE	797	984	1,005	1,044	0	0	1,005	1,044
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,054	1,248	1,365	1,506	0	0	1,365	1,506
390800	EMPLOYER RETIREE HEALTH	12,017	16,661	10,908	12,860	0	0	10,908	12,860
391000	EMPLOYER RETIREMENT COSTS	4,863	6,361	5,906	6,189	0	0	5,906	6,189
391100	EMPLOYER GROUP LIFE	571	757	696	737	0	0	696	737
391200	EMPLOYER MEDICARE COST	1,171	1,604	1,489	1,560	0	0	1,489	1,560
396000	RETIRE UNFUNDED LIABILTY-REG	8,990	12,358	18,201	19,747	0	0	18,201	19,747
	SUB TOTAL	144,928	201,855	183,426	194,897	0	0	183,426	194,897
All Other									
400000	PROF. SERVICES, NOT BY STATE	17,301	31,000	58,514	58,363	0	0	58,514	58,363
410000	PROF. SERVICES, BY STATE	65,053	47,655	42,555	42,555	0	0	42,555	42,555
420000	TRAVEL EXPENSES, IN STATE	0	1,272	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,000	200	200	0	0	200	200
450000	UTILITY SERVICES	826	500	900	900	0	0	900	900
460000	RENTS	17,263	15,314	18,086	18,086	0	0	18,086	18,086
470000	REPAIRS	0	500	200	200	0	0	200	200
480000	INSURANCE	660	777	877	877	0	0	877	877
490000	GENERAL OPERATIONS	33,475	37,782	37,782	37,782	0	0	37,782	37,782
500000	EMPLOYEE TRAINING	495	1,000	600	600	0	0	600	600
510000	COMMODITIES - FOOD	783	618	618	618	0	0	618	618
530000	TECHNOLOGY	9,227	37,375	10,640	10,640	0	0	10,640	10,640
550000	EQUIPMENT	0	654	254	254	0	0	254	254
560000	OFFICE & OTHER SUPPLIES	1,224	7,381	7,381	7,381	0	0	7,381	7,381
640000	GRANTS TO PUB AND PRIV ORGNS	7,500	10,000	20,000	20,000	0	0	20,000	20,000
850000	TRANSFERS	4,029	10,101	4,322	4,473	0	0	4,322	4,473
	SUB TOTAL	157,837	202,929	202,929	202,929	0	0	202,929	202,929
	TOTAL	302,765	404,784	386,355	397,826	0	0	386,355	397,826

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

382 STATE BOARD OF OPTOMETRY

0385 OPTOMETRY - BOARD OF

Account: 01402B038501 STATE BOARD OF OPTOMETRY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
312000	PERM PART TIME FULL BEN	21,271	26,504	26,504	26,504	0	0	26,504	26,504
318000	PERM VACATION PAY	2,243	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,223	0	0	0	0	0	0	0
318200	PERM SICK PAY	748	0	0	0	0	0	0	0
319500	ATTRITION	0	(432)	(1,351)	(1,356)	0	0	(1,351)	(1,356)
363100	LONGEVITY PAY	30	468	507	624	0	0	507	624
389000	PER DIEM PAYMENT	735	1,260	1,260	1,260	0	0	1,260	1,260
390100	HEALTH INSURANCE	10,339	10,962	11,833	12,780	0	0	11,833	12,780
390500	DENTAL INSURANCE	239	246	251	261	0	0	251	261
390600	EMPLOYEE HLTH SVS/WORKERS COMP	408	416	455	502	0	0	455	502
390800	EMPLOYER RETIREE HEALTH	3,626	3,997	2,725	3,080	0	0	2,725	3,080
391000	EMPLOYER RETIREMENT COSTS	1,467	1,526	1,475	1,482	0	0	1,475	1,482
391100	EMPLOYER GROUP LIFE	177	183	176	176	0	0	176	176
391200	EMPLOYER MEDICARE COST	269	385	372	374	0	0	372	374
396000	RETIRE UNFUNDED LIABILTY-REG	2,712	2,965	4,547	4,729	0	0	4,547	4,729
	SUB TOTAL	45,488	48,480	48,754	50,416	0	0	48,754	50,416
All Other									
400000	PROF. SERVICES, NOT BY STATE	18	1,745	1,943	1,943	(205)	(205)	1,738	1,738
410000	PROF. SERVICES, BY STATE	3,771	4,181	4,181	4,181	(381)	(381)	3,800	3,800
420000	TRAVEL EXPENSES, IN STATE	14	545	545	545	0	0	545	545
470000	REPAIRS	0	335	335	335	0	0	335	335
480000	INSURANCE	64	279	279	279	(215)	(215)	64	64
490000	GENERAL OPERATIONS	6,220	3,480	9,187	9,183	0	0	9,187	9,183
500000	EMPLOYEE TRAINING	0	545	545	545	(545)	(545)	0	0
510000	COMMODITIES - FOOD	67	0	0	0	0	0	0	0
530000	TECHNOLOGY	1,430	2,726	1,528	1,528	0	0	1,528	1,528
560000	OFFICE & OTHER SUPPLIES	94	327	327	327	(232)	(232)	95	95
850000	TRANSFERS	4,253	4,889	182	186	0	0	182	186
	SUB TOTAL	15,929	19,052	19,052	19,052	(1,578)	(1,578)	17,474	17,474
	TOTAL	61,417	67,532	67,806	69,468	(1,578)	(1,578)	66,228	67,890

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

032 OFFICE OF SECURITIES

0943 OFFICE OF SECURITIES

Account: 01302A094301 SECURITIES REGULATION FEDERAL GRANTS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	0	0	0	10,000	10,000	10,000	10,000
850000	TRANSFERS	0	0	0	0	113	113	113	113
	SUB TOTAL	0	0	0	0	10,113	10,113	10,113	10,113
	TOTAL	0	0	0	0	10,113	10,113	10,113	10,113

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

032 OFFICE OF SECURITIES

0943 OFFICE OF SECURITIES

Account: 01402A094301 OFFICE OF SECURITIES

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	449,689	570,295	588,717	594,346	0	0	588,717	594,346
312000	PERM PART TIME FULL BEN	44,698	71,448	71,448	71,448	0	0	71,448	71,448
318000	PERM VACATION PAY	44,012	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	28,565	0	0	0	0	0	0	0
318200	PERM SICK PAY	41,829	0	0	0	0	0	0	0
319500	ATTRITION	0	(10,307)	(33,196)	(33,522)	(4,597)	(4,813)	(37,793)	(38,335)
321000	LIMITED PERIOD REGULAR	0	0	0	0	91,936	96,262	91,936	96,262
341000	PROJECT REGULAR	884	0	0	0	0	0	0	0
348100	PROJECT HOLIDAY PAY	68	0	0	0	0	0	0	0
363100	LONGEVITY PAY	108	2,392	3,709	4,628	0	0	3,709	4,628
381000	UNEMPLOYMENT COMP COSTS	2,530	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	99,450	125,515	118,433	127,911	36,048	38,932	154,481	166,843
390500	DENTAL INSURANCE	3,456	3,772	3,517	3,654	670	696	4,187	4,350
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,236	5,408	5,915	6,526	910	1,004	6,825	7,530
390800	EMPLOYER RETIREE HEALTH	86,660	95,455	66,979	76,110	9,276	10,928	76,255	87,038
391000	EMPLOYER RETIREMENT COSTS	36,922	41,879	38,181	38,540	5,022	5,258	43,203	43,798
391100	EMPLOYER GROUP LIFE	3,743	4,082	4,070	4,112	601	622	4,671	4,734
391200	EMPLOYER MEDICARE COST	6,932	7,578	7,588	7,676	1,266	1,326	8,854	9,002
396000	RETIRE UNFUNDED LIABILTY-REG	64,827	70,799	111,756	116,872	15,476	16,781	127,232	133,653
	SUB TOTAL	919,609	988,316	987,117	1,018,301	156,608	166,996	1,143,725	1,185,297
All Other									
400000	PROF. SERVICES, NOT BY STATE	14,271	20,000	27,166	27,166	19,797	19,797	46,963	46,963
410000	PROF. SERVICES, BY STATE	122,557	150,289	163,335	176,212	28,172	25,902	191,507	202,114
420000	TRAVEL EXPENSES, IN STATE	2,578	3,539	15,022	15,022	0	0	15,022	15,022
430000	TRAVEL EXPENSES, OUT OF STATE	(516)	5,000	5,000	5,000	0	0	5,000	5,000
450000	UTILITY SERVICES	166	194	194	194	0	0	194	194
460000	RENTS	39,519	79,600	40,234	40,234	0	0	40,234	40,234
470000	REPAIRS	0	327	327	327	0	0	327	327
480000	INSURANCE	1,141	2,562	3,162	3,162	0	0	3,162	3,162
490000	GENERAL OPERATIONS	15,227	25,625	37,084	32,989	0	0	37,084	32,989
500000	EMPLOYEE TRAINING	761	7,813	10,813	10,813	0	0	10,813	10,813
530000	TECHNOLOGY	9,984	16,766	9,600	9,600	0	0	9,600	9,600
560000	OFFICE & OTHER SUPPLIES	6,675	11,711	24,535	15,405	0	0	24,535	15,405
850000	TRANSFERS	14,343	27,937	14,891	15,239	2,302	2,392	17,193	17,631
	SUB TOTAL	226,706	351,363	351,363	351,363	50,271	48,091	401,634	399,454
	TOTAL	1,146,314	1,339,679	1,338,480	1,369,664	206,879	215,087	1,545,359	1,584,751

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

032 OFFICE OF SECURITIES

0943 OFFICE OF SECURITIES

Account: 01402A094302 SECURITIES INVESTOR EDUCATION AND TRAINING FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	9,077	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	35	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	3,882	78,338	79,110	79,110	0	0	79,110	79,110
500000	EMPLOYEE TRAINING	50	0	0	0	0	0	0	0
530000	TECHNOLOGY	74	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	801	0	0	0	0	0	0	0
850000	TRANSFERS	176	1,662	890	890	0	0	890	890
	SUB TOTAL	14,096	80,000	80,000	80,000	0	0	80,000	80,000
	TOTAL	14,096	80,000	80,000	80,000	0	0	80,000	80,000