PUS00 DEPARTMENT OF PUBLIC SAFETY
222 BUREAU OF STATE POLICE
0048 COMPUTER CRIMES

Account: 01016A004801 COMPUTER CRIMES

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	0	43,826	43,826	45,864	0	0	43,826	45,864
318100	PERM HOLIDAY PAY	0	921	921	962	0	0	921	962
319500	ATTRITION	0	(903)	(2,820)	(2,947)	0	0	(2,820)	(2,947)
361200	PREMIUM OVERTIME	0	4,209	4,209	4,397	0	0	4,209	4,397
362100	RECRUIT/RETENTION STIPEND	0	1,768	1,768	1,768	0	0	1,768	1,768
363400	CALL OUT PAY	0	4,472	4,472	4,672	0	0	4,472	4,672
363500	STAND BY PAY	0	1,214	1,214	1,270	0	0	1,214	1,270
390100	HEALTH INSURANCE	0	16,696	18,024	19,466	0	0	18,024	19,466
390500	DENTAL INSURANCE	0	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	1,901	1,640	1,640	0	0	1,640	1,640
390800	EMPLOYER RETIREE HEALTH	0	8,359	5,691	6,690	0	0	5,691	6,690
391000	EMPLOYER RETIREMENT COSTS	0	7,687	7,422	7,754	0	0	7,422	7,754
391100	EMPLOYER GROUP LIFE	0	392	379	392	0	0	379	392
391200	EMPLOYER MEDICARE COST	0	834	806	841	0	0	806	841
396100	RETIR UNFUNDED LIABILTY-ST POL	0	9,225	13,654	14,791	0	0	13,654	14,791
397100	UNIFORM MAIN ALLOWANCE	0	1,150	1,150	1,150	0	0	1,150	1,150
397200	TELEPHONE ALLOWANCE	0	600	600	600	0	0	600	600
397400	VEHICLE MAINTENANCE ALLOW	0	260	260	260	0	0	260	260
	SUB TOTAL	0	102,939	103,551	109,918	0	0	103,551	109,918
All Other									
440000	STATE VEHICLES OPERATION	0	6,000	6,000	6,000	0	0	6,000	6,000
	SUB TOTAL	0	6,000	6,000	6,000	0	0	6,000	6,000
	TOTAL	0	108,939	109,551	115,918	0	0	109,551	115,918

PUS00 DEPARTMENT OF PUBLIC SAFETY
219 DEPARTMENT OF PUBLIC SAFETY
0088 ADMINISTRATION - PUBLIC SAFETY

Account: 01016A008801 COMMISSIONER'S OFFICE

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	106,598	122,695	126,004	126,004	0	0	126,004	126,004
318000	PERM VACATION PAY	2,228	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	5,369	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,021	0	0	0	0	0	0	0
319500	ATTRITION	0	(6,486)	(6,300)	(6,300)	0	0	(6,300)	(6,300)
361100	STANDARD OVERTIME	1,688	0	0	0	0	0	0	0
363100	LONGEVITY PAY	24	434	0	0	0	0	0	0
390100	HEALTH INSURANCE	4,086	4,144	8,766	9,467	0	0	8,766	9,467
390500	DENTAL INSURANCE	405	492	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,647	2,460	2,460	2,460	0	0	2,460	2,460
390800	EMPLOYER RETIREE HEALTH	2,011	1,609	1,834	2,064	0	0	1,834	2,064
391000	EMPLOYER RETIREMENT COSTS	814	1,024	993	993	0	0	993	993
391100	EMPLOYER GROUP LIFE	817	875	815	815	0	0	815	815
391200	EMPLOYER MEDICARE COST	1,555	1,600	1,736	1,736	0	0	1,736	1,736
396000	RETIRE UNFUNDED LIABILTY-REG	1,504	1,992	3,060	3,169	0	0	3,060	3,169
	SUB TOTAL	131,768	130,839	139,703	140,756	0	0	139,703	140,756
All Other									
400000	PROF. SERVICES, NOT BY STATE	150	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	173,801	152,309	172,176	172,176	0	0	172,176	172,176
420000	TRAVEL EXPENSES, IN STATE	642	1,000	1,000	1,000	0	0	1,000	1,000
430000	TRAVEL EXPENSES, OUT OF STATE	3,360	1,000	1,000	1,000	0	0	1,000	1,000
440000	STATE VEHICLES OPERATION	0	3,200	3,200	3,200	0	0	3,200	3,200
460000	RENTS	14,820	16,609	19,657	20,038	0	0	19,657	20,038
470000	REPAIRS	0	250	250	250	0	0	250	250
480000	INSURANCE	2,013	1,227	1,227	1,227	0	0	1,227	1,227
490000	GENERAL OPERATIONS	2,362	6,443	6,443	6,443	0	0	6,443	6,443
500000	EMPLOYEE TRAINING	0	640	640	640	0	0	640	640
530000	TECHNOLOGY	8,118	9,755	6,707	6,326	0	0	6,707	6,326
560000	OFFICE & OTHER SUPPLIES	2,472	2,000	2,000	2,000	0	0	2,000	2,000
	SUB TOTAL	207,738	194,433	214,300	214,300	0	0	214,300	214,300
	TOTAL	339,505	325,272	354,003	355,056	0	0	354,003	355,056

PUS00 DEPARTMENT OF PUBLIC SAFETY
219 DEPARTMENT OF PUBLIC SAFETY
0088 ADMINISTRATION - PUBLIC SAFETY

Account: 01216A008801 ADMINISTRATION

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	59,451	79,974	84,319	85,602	0	0	84,319	85,602
318000	PERM VACATION PAY	6,141	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	3,444	0	0	0	0	0	0	0
318200	PERM SICK PAY	3,381	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,256)	(4,242)	(4,307)	0	0	(4,242)	(4,307)
363100	LONGEVITY PAY	24	953	520	520	0	0	520	520
390100	HEALTH INSURANCE	16,292	16,978	22,201	23,978	0	0	22,201	23,978
390500	DENTAL INSURANCE	564	656	503	522	0	0	503	522
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,594	3,280	3,280	3,280	0	0	3,280	3,280
390800	EMPLOYER RETIREE HEALTH	10,293	7,187	8,560	9,777	0	0	8,560	9,777
391000	EMPLOYER RETIREMENT COSTS	6,042	6,540	6,588	6,658	0	0	6,588	6,658
391100	EMPLOYER GROUP LIFE	344	399	385	385	0	0	385	385
391200	EMPLOYER MEDICARE COST	360	365	602	620	0	0	602	620
396000	RETIRE UNFUNDED LIABILTY-REG	7,700	8,900	14,282	15,013	0	0	14,282	15,013
	SUB TOTAL	117,631	120,976	136,998	142,048	0	0	136,998	142,048
All Other									
400000	PROF. SERVICES, NOT BY STATE	261	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	661,415	599,846	671,384	671,384	0	0	671,384	671,384
420000	TRAVEL EXPENSES, IN STATE	0	1,000	1,000	1,000	0	0	1,000	1,000
460000	RENTS	29,690	33,678	33,678	33,678	0	0	33,678	33,678
480000	INSURANCE	167	290	290	290	0	0	290	290
490000	GENERAL OPERATIONS	288	11,268	11,268	11,268	0	0	11,268	11,268
500000	EMPLOYEE TRAINING	0	1,000	1,000	1,000	0	0	1,000	1,000
530000	TECHNOLOGY	7,014	6,556	5,082	5,613	0	0	5,082	5,613
560000	OFFICE & OTHER SUPPLIES	1,056	1,000	2,474	1,943	0	0	2,474	1,943
850000	TRANSFERS	13,534	21,611	21,611	21,611	0	0	21,611	21,611
	SUB TOTAL	713,423	676,249	747,787	747,787	0	0	747,787	747,787
	TOTAL	831,054	797,225	884,785	889,835	0	0	884,785	889,835

PUS00 DEPARTMENT OF PUBLIC SAFETY
219 DEPARTMENT OF PUBLIC SAFETY
0088 ADMINISTRATION - PUBLIC SAFETY

Account: 01316A008801 ADMINISTRATION

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	(1,523)	(4,666)	(4,760)	0	0	(4,666)	(4,760)
321000	LIMITED PERIOD REGULAR	34,175	94,578	92,706	94,578	0	0	92,706	94,578
328000	LIMIT PER VACATION PAY	3,091	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,473	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	348	0	0	0	0	0	0	0
363100	LONGEVITY PAY	36	624	624	624	0	0	624	624
390100	HEALTH INSURANCE	6,123	25,435	26,981	29,140	0	0	26,981	29,140
390500	DENTAL INSURANCE	246	656	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,463	3,802	3,280	3,280	0	0	3,280	3,280
390800	EMPLOYER RETIREE HEALTH	5,701	14,108	9,416	10,808	0	0	9,416	10,808
391000	EMPLOYER RETIREMENT COSTS	2,307	5,387	5,098	5,200	0	0	5,098	5,200
391100	EMPLOYER GROUP LIFE	266	642	609	616	0	0	609	616
391200	EMPLOYER MEDICARE COST	578	1,358	1,286	1,312	0	0	1,286	1,312
396000	RETIRE UNFUNDED LIABILTY-REG	4,265	10,464	15,711	16,596	0	0	15,711	16,596
	SUB TOTAL	61,072	155,531	151,715	158,090	0	0	151,715	158,090
All Other									
400000	PROF. SERVICES, NOT BY STATE	5,000	0	(70)	(70)	0	0	(70)	(70)
420000	TRAVEL EXPENSES, IN STATE	1,783	5,240	5,240	5,240	0	0	5,240	5,240
430000	TRAVEL EXPENSES, OUT OF STATE	12,974	5,240	5,240	5,240	0	0	5,240	5,240
460000	RENTS	4,047	3,318	3,318	3,318	0	0	3,318	3,318
470000	REPAIRS	133	0	0	0	0	0	0	0
480000	INSURANCE	111	1,048	1,048	1,048	0	0	1,048	1,048
490000	GENERAL OPERATIONS	6,105	3,144	3,144	3,144	0	0	3,144	3,144
500000	EMPLOYEE TRAINING	0	2,096	2,096	2,096	0	0	2,096	2,096
510000	COMMODITIES - FOOD	3,118	0	0	0	0	0	0	0
530000	TECHNOLOGY	355,214	4,402	4,472	4,472	0	0	4,472	4,472
550000	EQUIPMENT	0	2,096	2,096	2,096	0	0	2,096	2,096
560000	OFFICE & OTHER SUPPLIES	1,312	2,096	2,096	2,096	0	0	2,096	2,096
630000	GRANTS TO CITIES AND TOWNS	1,186,759	1,369,519	1,369,519	1,369,519	0	0	1,369,519	1,369,519
640000	GRANTS TO PUB AND PRIV ORGNS	138,120	0	0	0	0	0	0	0
850000	TRANSFERS	7,464	912	912	912	0	0	912	912
	SUB TOTAL	1,722,139	1,399,111	1,399,111	1,399,111	0	0	1,399,111	1,399,111
	TOTAL	1,783,211	1,554,642	1,550,826	1,557,201	0	0	1,550,826	1,557,201

PUS00 DEPARTMENT OF PUBLIC SAFETY
219 DEPARTMENT OF PUBLIC SAFETY
0088 ADMINISTRATION - PUBLIC SAFETY

Account: 01416A008801 ADMINISTRATION

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	30,263	40,591	40,591	40,591	0	0	40,591	40,591
318000	PERM VACATION PAY	3,978	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,801	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,487	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,673)	(5,106)	(5,106)	0	0	(5,106)	(5,106)
321000	LIMITED PERIOD REGULAR	46,687	62,594	60,191	60,191	0	0	60,191	60,191
328000	LIMIT PER VACATION PAY	5,815	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,646	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,618	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	110	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	1,352	1,352	1,352	0	0	1,352	1,352
390100	HEALTH INSURANCE	11,896	13,108	13,435	14,511	0	0	13,435	14,511
390500	DENTAL INSURANCE	479	492	502	522	0	0	502	522
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,844	2,851	2,460	2,460	0	0	2,460	2,460
390800	EMPLOYER RETIREE HEALTH	13,557	15,491	10,304	11,595	0	0	10,304	11,595
391000	EMPLOYER RETIREMENT COSTS	7,362	7,937	7,531	7,531	0	0	7,531	7,531
391100	EMPLOYER GROUP LIFE	661	700	666	666	0	0	666	666
391200	EMPLOYER MEDICARE COST	836	907	842	842	0	0	842	842
396000	RETIRE UNFUNDED LIABILTY-REG	10,141	11,489	17,193	17,804	0	0	17,193	17,804
397200	TELEPHONE ALLOWANCE	0	108	108	108	0	0	108	108
	SUB TOTAL	143,181	155,947	150,069	153,067	0	0	150,069	153,067
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,790	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	28,126	50,475	50,475	50,475	0	0	50,475	50,475
420000	TRAVEL EXPENSES, IN STATE	0	2,096	2,096	2,096	0	0	2,096	2,096
430000	TRAVEL EXPENSES, OUT OF STATE	585	5,240	5,240	5,240	0	0	5,240	5,240
440000	STATE VEHICLES OPERATION	5,255	2,620	2,666	2,897	0	0	2,666	2,897
460000	RENTS	0	21,449	21,449	21,449	0	0	21,449	21,449
480000	INSURANCE	175	2,096	2,096	2,096	0	0	2,096	2,096
490000	GENERAL OPERATIONS	1,015	3,144	3,144	3,144	0	0	3,144	3,144
500000	EMPLOYEE TRAINING	293	0	0	0	0	0	0	0
530000	TECHNOLOGY	4,217	4,844	4,798	4,567	0	0	4,798	4,567
560000	OFFICE & OTHER SUPPLIES	4,506	5,240	5,240	5,240	0	0	5,240	5,240
820000	ADMINISTRATIVE CHARGES AND FEE	680	0	0	0	0	0	0	0
850000	TRANSFERS	3,148	6,847	6,847	6,847	0	0	6,847	6,847
	SUB TOTAL	50,790	104,051	104,051	104,051	0	0	104,051	104,051
	TOTAL	193,971	259,998	254,120	257,118	0	0	254,120	257,118

PUS00 DEPARTMENT OF PUBLIC SAFETY
219 DEPARTMENT OF PUBLIC SAFETY
0088 ADMINISTRATION - PUBLIC SAFETY

Account: 02016A008801 ADMINISTRATION

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									
321000	LIMITED PERIOD REGULAR	28,322	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	1,013	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,430	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	259	0	0	0	0	0	0	0
341000	PROJECT REGULAR	2,775	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	5,569	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	286	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,935	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	4,803	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	1,943	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	180	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	486	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	3,593	0	0	0	0	0	0	0
	SUB TOTAL	52,594	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	150	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	110	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	538	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	3,295	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,046	0	0	0	0	0	0	0
530000	TECHNOLOGY	1,119	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	125	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	494,526	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	44,200	0	0	0	0	0	0	0
	SUB TOTAL	545,108	0	0	0	0	0	0	0
	TOTAL	597,702	0	0	0	0	0	0	0

PUS00 DEPARTMENT OF PUBLIC SAFETY
219 DEPARTMENT OF PUBLIC SAFETY
0088 ADMINISTRATION - PUBLIC SAFETY

Account: 02016A008802 STOP VIOLENCE AGAINST WOMEN

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									
321000	LIMITED PERIOD REGULAR	4,791	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	77	0	0	0	0	0	0	0
341000	PROJECT REGULAR	349	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	805	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	40	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	237	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	741	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	300	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	33	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	75	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	555	0	0	0	0	0	0	0
	SUB TOTAL	8,003	0	0	0	0	0	0	0
All Other									
490000	GENERAL OPERATIONS	378	0	0	0	0	0	0	0
530000	TECHNOLOGY	92	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	123,127	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	147,345	0	0	0	0	0	0	0
	SUB TOTAL	270,942	0	0	0	0	0	0	0
	TOTAL	278,945	0	0	0	0	0	0	0

PUS00 DEPARTMENT OF PUBLIC SAFETY
656 BUREAU OF CAPITOL POLICE
0101 CAPITOL POLICE - BUREAU OF

Account: 01016A010101 CAPITOL POLICE

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	258,947	300,443	318,339	320,388	0	0	318,339	320,388
312000	PERM PART TIME FULL BEN	9,899	12,877	12,877	13,534	0	0	12,877	13,534
318000	PERM VACATION PAY	20,853	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	26,678	13,851	13,971	14,098	0	0	13,971	14,098
318200	PERM SICK PAY	7,681	0	0	0	0	0	0	0
319500	ATTRITION	0	(18,452)	(18,894)	(19,047)	0	0	(18,894)	(19,047)
338100	SEASONAL HOLIDAY PAY	0	1,826	1,826	1,831	0	0	1,826	1,831
361100	STANDARD OVERTIME	4,912	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	15,541	19,326	20,881	21,029	0	0	20,881	21,029
361600	RETRO LUMP SUM PYMT	12,346	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	2,088	0	2,080	2,080	0	0	2,080	2,080
362300	I.T. TRAINING STIPEND	750	0	0	0	0	0	0	0
363100	LONGEVITY PAY	144	2,704	2,704	2,756	0	0	2,704	2,756
363800	SHIFT DIFFERENTIAL	3,228	5,200	5,200	5,200	0	0	5,200	5,200
364200	WEEKEND DIFFERENTIAL	739	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	74,024	77,116	84,001	90,723	0	0	84,001	90,723
390500	DENTAL INSURANCE	2,392	2,460	2,512	2,610	0	0	2,512	2,610
390600	EMPLOYEE HLTH SVS/WORKERS COMP	18,960	16,400	16,400	16,400	0	0	16,400	16,400
390800	EMPLOYER RETIREE HEALTH	51,697	32,083	38,123	43,244	0	0	38,123	43,244
391000	EMPLOYER RETIREMENT COSTS	28,709	28,142	28,791	29,093	0	0	28,791	29,093
391100	EMPLOYER GROUP LIFE	1,824	2,006	2,231	2,237	0	0	2,231	2,237
391200	EMPLOYER MEDICARE COST	4,672	4,826	4,747	4,788	0	0	4,747	4,788
396000	RETIRE UNFUNDED LIABILTY-REG	23,976	11,017	19,742	20,586	0	0	19,742	20,586
396100	RETIR UNFUNDED LIABILTY-ST POL	23,516	37,004	56,996	59,556	0	0	56,996	59,556
397100	UNIFORM MAIN ALLOWANCE	3,870	1,250	1,250	1,250	0	0	1,250	1,250
397200	TELEPHONE ALLOWANCE	864	864	864	864	0	0	864	864
	SUB TOTAL	598,310	550,943	614,641	633,220	0	0	614,641	633,220
All Other									
400000	PROF. SERVICES, NOT BY STATE	387	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	581	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	0	0	(607)	(414)	0	0	(607)	(414)
460000	RENTS	22,063	22,024	22,024	22,024	0	0	22,024	22,024
470000	REPAIRS	0	500	500	500	0	0	500	500
480000	INSURANCE	2,396	1,203	1,203	1,203	1,111	2,055	2,314	3,258
490000	GENERAL OPERATIONS	2,771	2,609	2,609	2,609	0	0	2,609	2,609
500000	EMPLOYEE TRAINING	0	1,000	1,000	1,000	1,500	300	2,500	1,300
530000	TECHNOLOGY	4,532	16,364	17,067	16,874	10,555	10,555	27,622	27,429
540000	CLOTHING	2,124	2,500	2,500	2,500	0	0	2,500	2,500
560000	OFFICE & OTHER SUPPLIES	1,089	2,464	2,464	2,464	0	0	2,464	2,464
	SUB TOTAL	35,942	48,664	48,760	48,760	13,166	12,910	61,926	61,670
	TOTAL	634,251	599,607	663,401	681,980	13,166	12,910	676,567	694,890

PUS00 DEPARTMENT OF PUBLIC SAFETY
656 BUREAU OF CAPITOL POLICE
0101 CAPITOL POLICE - BUREAU OF

Account: 01416A010101 CAPITOL POLICE

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									
361200	PREMIUM OVERTIME	0	4,529	4,368	4,303	0	0	4,368	4,303
390800	EMPLOYER RETIREE HEALTH	0	644	464	514	0	0	464	514
391000	EMPLOYER RETIREMENT COSTS	0	294	284	280	0	0	284	280
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	884	903	0	0	884	903
396100	RETIR UNFUNDED LIABILTY-ST POL	0	533	0	0	0	0	0	0
	SUB TOTAL	0	6,000	6,000	6,000	0	0	6,000	6,000
All Other									
850000	TRANSFERS	0	100	100	100	0	0	100	100
	SUB TOTAL	0	100	100	100	0	0	100	100
	TOTAL	0	6,100	6,100	6,100	0	0	6,100	6,100

PUS00 DEPARTMENT OF PUBLIC SAFETY

228 MAINE CRIMINAL JUSTICE ACADEMY

0290 CRIMINAL JUSTICE ACADEMY

Account: 01316A029001 MAINE CRIMINAL JUSTICE ACADEMY

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									
490000	GENERAL OPERATIONS	0	21,754	21,754	21,754	0	0	21,754	21,754
850000	TRANSFERS	0	3,246	3,246	3,246	0	0	3,246	3,246
	SUB TOTAL	0	25,000	25,000	25,000	0	0	25,000	25,000
	TOTAL	0	25,000	25,000	25,000	0	0	25,000	25,000

PUS00 DEPARTMENT OF PUBLIC SAFETY
228 MAINE CRIMINAL JUSTICE ACADEMY
0290 CRIMINAL JUSTICE ACADEMY

Account: 01416A029001 MAINE CRIMINAL JUSTICE ACADEMY

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	(8,168)	(25,364)	(25,410)	0	0	(25,364)	(25,410)
321000	LIMITED PERIOD REGULAR	411,921	507,896	504,540	505,130	0	0	504,540	505,130
328000	LIMIT PER VACATION PAY	28,620	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	22,765	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	13,133	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	315	0	0	0	0	0	0	0
363100	LONGEVITY PAY	84	2,600	2,739	3,051	0	0	2,739	3,051
390100	HEALTH INSURANCE	101,790	116,304	120,687	130,343	0	0	120,687	130,343
390500	DENTAL INSURANCE	3,110	3,280	3,350	3,480	0	0	3,350	3,480
390600	EMPLOYEE HLTH SVS/WORKERS COMP	20,619	20,911	18,040	18,040	0	0	18,040	18,040
390800	EMPLOYER RETIREE HEALTH	67,752	75,649	51,179	57,692	0	0	51,179	57,692
391000	EMPLOYER RETIREMENT COSTS	31,719	35,321	31,007	31,057	0	0	31,007	31,057
391100	EMPLOYER GROUP LIFE	3,150	3,441	3,290	3,290	0	0	3,290	3,290
391200	EMPLOYER MEDICARE COST	6,623	7,283	6,988	7,000	0	0	6,988	7,000
396000	RETIRE UNFUNDED LIABILTY-REG	49,065	51,029	85,394	88,589	0	0	85,394	88,589
396400	RETIR UNFUNDED LIABILTY-PRISON	1,792	5,712	0	0	0	0	0	0
397300	CHILD CARE BENEFIT	1,000	0	0	0	0	0	0	0
	SUB TOTAL	763,459	821,258	801,850	822,262	0	0	801,850	822,262
All Other									
400000	PROF. SERVICES, NOT BY STATE	354,545	558,191	438,463	438,866	0	0	438,463	438,866
410000	PROF. SERVICES, BY STATE	32,028	20,633	20,633	20,633	0	0	20,633	20,633
420000	TRAVEL EXPENSES, IN STATE	1,763	6,069	6,069	6,069	0	0	6,069	6,069
430000	TRAVEL EXPENSES, OUT OF STATE	2,523	4,362	4,362	4,362	0	0	4,362	4,362
440000	STATE VEHICLES OPERATION	18,152	31,426	31,426	31,426	0	0	31,426	31,426
450000	UTILITY SERVICES	233	721	721	721	0	0	721	721
460000	RENTS	24,322	24,883	24,883	24,883	0	0	24,883	24,883
470000	REPAIRS	6,151	4,751	4,751	4,751	0	0	4,751	4,751
480000	INSURANCE	4,850	4,047	4,047	4,047	415	954	4,462	5,001
490000	GENERAL OPERATIONS	8,144	10,266	10,266	10,266	0	0	10,266	10,266
500000	EMPLOYEE TRAINING	62,000	43,558	43,558	43,558	0	0	43,558	43,558
510000	COMMODITIES - FOOD	1,056	368	368	368	0	0	368	368
520000	COMMODITIES - FUEL	0	588	588	588	0	0	588	588
530000	TECHNOLOGY	54,875	66,619	50,091	49,688	0	0	50,091	49,688
540000	CLOTHING	5,530	7,553	7,553	7,553	0	0	7,553	7,553
550000	EQUIPMENT	1,160	2,223	2,223	2,223	0	0	2,223	2,223
560000	OFFICE & OTHER SUPPLIES	46,335	96,013	96,013	96,013	0	0	96,013	96,013
580000	HIGHWAY MATERIALS	180	0	0	0	0	0	0	0
850000	TRANSFERS	207,014	238,049	217,717	217,717	62	142	217,779	217,859
	SUB TOTAL	830,862	1,120,320	963,732	963,732	477	1,096	964,209	964,828
	TOTAL	1,594,321	1,941,578	1,765,582	1,785,994	477	1,096	1,766,059	1,787,090

PUS00 DEPARTMENT OF PUBLIC SAFETY
228 MAINE CRIMINAL JUSTICE ACADEMY
0290 CRIMINAL JUSTICE ACADEMY

Account: 01416A029003 ADV COMMITTEE BIAS-BASED PROFILING BY LAW ENF OFFICERS & AGY

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									
490000	GENERAL OPERATIONS	0	500	500	500	0	0	500	500
	SUB TOTAL	0	500	500	500	0	0	500	500
	TOTAL	0	500	500	500	0	0	500	500

PUS00 DEPARTMENT OF PUBLIC SAFETY
222 BUREAU OF STATE POLICE
0291 STATE POLICE

Account: 01016A029101 STATE POLICE

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	6,136,868	7,312,154	7,659,368	7,728,454	0	0	7,659,368	7,728,454
312000	PERM PART TIME FULL BEN	19,864	0	19,105	19,503	0	0	19,105	19,503
318000	PERM VACATION PAY	479,631	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	533,306	501,693	502,001	508,810	0	0	502,001	508,810
318200	PERM SICK PAY	251,873	0	0	0	0	0	0	0
318400	PERM OTHER LEAVE	(742)	0	0	0	0	0	0	0
319500	ATTRITION	0	(516,520)	(528,371)	(533,612)	(1,082)	(1,128)	(529,453)	(534,740)
341000	PROJECT REGULAR	0	0	0	0	17,988	18,786	17,988	18,786
361100	STANDARD OVERTIME	84,977	195,724	197,562	200,650	0	0	197,562	200,650
361200	PREMIUM OVERTIME	851,702	719,238	696,377	704,917	0	0	696,377	704,917
361400	WORKING SCHEDULE DAY OFF	10,148	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	26,126	0	0	0	0	0	0	0
361900	STIPEND	909	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	40,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	247,143	253,319	257,744	257,920	762	762	258,506	258,682
362300	I.T. TRAINING STIPEND	41,743	40,358	40,902	40,902	0	0	40,902	40,902
363100	LONGEVITY PAY	2,336	50,582	50,225	59,171	0	0	50,225	59,171
363300	AVAILABILITY PAY	99,306	50,490	50,490	50,490	0	0	50,490	50,490
363400	CALL OUT PAY	298,189	402,663	409,303	413,847	0	0	409,303	413,847
363500	STAND BY PAY	34,439	32,496	2,292	2,292	0	0	2,292	2,292
363600	COURT TIME PAY	146,899	146,057	453,513	456,503	0	0	453,513	456,503
363700	DIVERS PAY	24,138	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	182	495	477	477	0	0	477	477
364100	NON STANDARD DIFFERENTIAL	202,092	210,077	208,254	208,689	2,878	3,006	211,132	211,695
364200	WEEKEND DIFFERENTIAL	49,775	19,143	19,650	19,650	0	0	19,650	19,650
381000	UNEMPLOYMENT COMP COSTS	6,905	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,825,171	1,988,377	2,153,277	2,325,555	7,778	8,400	2,161,055	2,333,955
390500	DENTAL INSURANCE	48,683	51,269	52,860	54,716	144	150	53,004	54,866
390600	EMPLOYEE HLTH SVS/WORKERS COMP	290,785	259,192	263,340	263,340	708	708	264,048	264,048
390800	EMPLOYER RETIREE HEALTH	1,358,967	878,091	1,065,977	1,211,397	2,182	2,560	1,068,159	1,213,957
391000	EMPLOYER RETIREMENT COSTS	1,256,615	1,302,977	1,307,230	1,319,933	2,846	2,968	1,310,076	1,322,901
391100	EMPLOYER GROUP LIFE	66,346	69,123	68,616	69,243	62	64	68,678	69,307
391200	EMPLOYER MEDICARE COST	121,763	129,905	132,717	134,159	308	322	133,025	134,481
396000	RETIRE UNFUNDED LIABILTY-REG	129,778	114,854	227,574	238,239	0	0	227,574	238,239
396100	RETIR UNFUNDED LIABILTY-ST POL	1,404,631	1,529,169	2,358,759	2,468,437	5,236	5,662	2,363,995	2,474,099
397100	UNIFORM MAIN ALLOWANCE	110,114	108,488	110,667	110,667	398	398	111,065	111,065
397200	TELEPHONE ALLOWANCE	69,128	76,045	77,442	77,442	306	306	77,748	77,748
397400	VEHICLE MAINTENANCE ALLOW	31,824	26,068	26,866	26,866	0	0	26,866	26,866
397900	OTHER FRINGE BENEFITS	510	0	0	0	0	0	0	0
	SUB TOTAL	16,302,124	15,951,527	17,884,217	18,438,657	40,514	42,964	17,924,731	18,481,621
All Other									
400000	PROF. SERVICES, NOT BY STATE	99,243	71,847	71,847	71,847	0	0	71,847	71,847
410000	PROF. SERVICES, BY STATE	2,408,105	1,830,310	2,118,767	2,108,941	342,103	422,771	2,460,870	2,531,712

PUS00 DEPARTMENT OF PUBLIC SAFETY
222 BUREAU OF STATE POLICE
0291 STATE POLICE

Account: 01016A029101 STATE POLICE

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									
420000	TRAVEL EXPENSES, IN STATE	19,318	15,300	15,300	15,300	0	0	15,300	15,300
430000	TRAVEL EXPENSES, OUT OF STATE	12,960	16,320	16,320	16,320	0	0	16,320	16,320
440000	STATE VEHICLES OPERATION	628,119	763,112	763,112	763,112	124,119	124,119	887,231	887,231
450000	UTILITY SERVICES	48,000	53,040	53,040	53,040	0	0	53,040	53,040
460000	RENTS	202,853	907,121	907,121	907,121	131,881	134,686	1,039,002	1,041,807
470000	REPAIRS	29,374	38,250	38,250	38,250	0	0	38,250	38,250
480000	INSURANCE	93,160	112,444	112,444	112,444	29,531	55,803	141,975	168,247
490000	GENERAL OPERATIONS	107,624	122,151	122,151	122,151	0	0	122,151	122,151
500000	EMPLOYEE TRAINING	659	6,120	6,120	6,120	0	0	6,120	6,120
510000	COMMODITIES - FOOD	14,607	10,200	10,200	10,200	0	0	10,200	10,200
520000	COMMODITIES - FUEL	24,232	33,150	33,150	33,150	0	0	33,150	33,150
530000	TECHNOLOGY	1,991,858	2,318,726	2,043,174	2,053,000	0	0	2,043,174	2,053,000
540000	CLOTHING	19,588	71,400	71,400	71,400	0	0	71,400	71,400
550000	EQUIPMENT	41,736	38,250	38,250	38,250	79,872	0	118,122	38,250
560000	OFFICE & OTHER SUPPLIES	346,534	287,816	287,816	287,816	0	0	287,816	287,816
580000	HIGHWAY MATERIALS	48	0	0	0	0	0	0	0
650000	LABOR AND INS CLIENT BENEFITS	255	0	0	0	0	0	0	0
690000	PENSIONS	57,579	147,900	147,900	147,900	0	0	147,900	147,900
800000	INTEREST	34,921	0	0	0	0	0	0	0
810000	DEBT RETIREMENT	760,058	0	0	0	357,000	357,000	357,000	357,000
850000	TRANSFERS	393	0	0	0	0	0	0	0
	SUB TOTAL	6,941,222	6,843,457	6,856,362	6,856,362	1,064,506	1,094,379	7,920,868	7,950,741
	TOTAL	23,243,347	22,794,984	24,740,579	25,295,019	1,105,020	1,137,343	25,845,599	26,432,362

PUS00 DEPARTMENT OF PUBLIC SAFETY
222 BUREAU OF STATE POLICE
0291 STATE POLICE

Account: 01216A029101 STATE POLICE

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	5,935,475	7,024,058	7,358,931	7,425,305	0	0	7,358,931	7,425,305
312000	PERM PART TIME FULL BEN	19,086	0	18,356	18,738	0	0	18,356	18,738
318000	PERM VACATION PAY	463,693	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	513,966	482,058	482,364	488,925	0	0	482,364	488,925
318200	PERM SICK PAY	261,390	0	0	0	0	0	0	0
319500	ATTRITION	0	(499,173)	(507,624)	(512,685)	(1,038)	(1,084)	(508,662)	(513,769)
341000	PROJECT REGULAR	0	0	0	0	17,282	18,050	17,282	18,050
361100	STANDARD OVERTIME	81,644	188,126	189,887	192,838	0	0	189,887	192,838
361200	PREMIUM OVERTIME	813,614	691,090	669,122	677,334	0	0	669,122	677,334
361400	WORKING SCHEDULE DAY OFF	9,750	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	21,935	0	0	0	0	0	0	0
361900	STIPEND	873	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	237,366	243,251	247,503	247,673	734	734	248,237	248,407
362300	I.T. TRAINING STIPEND	40,177	38,698	39,222	39,222	0	0	39,222	39,222
363100	LONGEVITY PAY	2,248	48,671	48,317	56,928	0	0	48,317	56,928
363300	AVAILABILITY PAY	95,413	48,510	48,510	48,510	0	0	48,510	48,510
363400	CALL OUT PAY	286,491	386,836	393,227	397,596	0	0	393,227	397,596
363500	STAND BY PAY	33,087	31,242	2,202	2,202	0	0	2,202	2,202
363600	COURT TIME PAY	141,132	140,365	435,743	438,642	0	0	435,743	438,642
363700	DIVERS PAY	23,192	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	175	477	459	459	0	0	459	459
364100	NON STANDARD DIFFERENTIAL	194,167	201,847	200,100	200,514	2,766	2,888	202,866	203,402
364200	WEEKEND DIFFERENTIAL	47,785	18,413	18,900	18,900	0	0	18,900	18,900
381000	UNEMPLOYMENT COMP COSTS	6,836	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,751,578	1,907,849	2,068,854	2,234,404	7,474	8,072	2,076,328	2,242,476
390500	DENTAL INSURANCE	46,705	49,429	50,696	52,860	140	144	50,836	53,004
390600	EMPLOYEE HLTH SVS/WORKERS COMP	279,695	249,278	253,260	253,260	680	680	253,940	253,940
390800	EMPLOYER RETIREE HEALTH	1,305,050	843,478	1,024,165	1,163,891	2,096	2,460	1,026,261	1,166,351
390900	EMPLOYEE RETIREMENT ADMINIS	(53)	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	1,206,947	1,251,788	1,255,967	1,268,160	2,734	2,850	1,258,701	1,271,010
391100	EMPLOYER GROUP LIFE	63,280	66,365	65,942	66,547	58	62	66,000	66,609
391200	EMPLOYER MEDICARE COST	116,878	124,785	127,512	128,902	296	308	127,808	129,210
396000	RETIRE UNFUNDED LIABILTY-REG	124,347	110,243	218,655	228,889	0	0	218,655	228,889
396100	RETIR UNFUNDED LIABILTY-ST POL	1,349,421	1,469,165	2,266,223	2,371,643	5,030	5,438	2,271,253	2,377,081
397100	UNIFORM MAIN ALLOWANCE	105,796	104,110	106,203	106,203	382	382	106,585	106,585
397200	TELEPHONE ALLOWANCE	66,418	73,063	74,406	74,406	294	294	74,700	74,700
397400	VEHICLE MAINTENANCE ALLOW	30,576	24,889	25,654	25,654	0	0	25,654	25,654
397900	OTHER FRINGE BENEFITS	490	0	0	0	0	0	0	0
	SUB TOTAL	15,676,621	15,318,911	17,182,756	17,715,920	38,928	41,278	17,221,684	17,757,198
All Other									
400000	PROF. SERVICES, NOT BY STATE	113,990	69,095	69,095	69,095	0	0	69,095	69,095
410000	PROF. SERVICES, BY STATE	1,953,022	1,412,735	1,801,619	1,792,180	256,757	283,116	2,058,376	2,075,296
420000	TRAVEL EXPENSES, IN STATE	18,760	14,700	14,700	14,700	0	0	14,700	14,700

PUS00 DEPARTMENT OF PUBLIC SAFETY
222 BUREAU OF STATE POLICE
0291 STATE POLICE

Account: 01216A029101 STATE POLICE

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									
430000	TRAVEL EXPENSES, OUT OF STATE	19,838	15,680	15,680	15,680	0	0	15,680	15,680
440000	STATE VEHICLES OPERATION	602,774	733,187	733,187	733,187	119,252	119,252	852,439	852,439
450000	UTILITY SERVICES	45,702	50,960	50,960	50,960	0	0	50,960	50,960
460000	RENTS	194,898	871,547	871,547	871,547	126,709	129,403	998,256	1,000,950
470000	REPAIRS	28,195	36,750	36,750	36,750	0	0	36,750	36,750
480000	INSURANCE	67,567	108,034	108,034	108,034	28,373	53,614	136,407	161,648
490000	GENERAL OPERATIONS	138,911	128,592	128,592	128,592	0	0	128,592	128,592
500000	EMPLOYEE TRAINING	633	5,880	5,880	5,880	0	0	5,880	5,880
510000	COMMODITIES - FOOD	13,992	9,800	9,800	9,800	0	0	9,800	9,800
520000	COMMODITIES - FUEL	23,282	31,850	31,850	31,850	0	0	31,850	31,850
530000	TECHNOLOGY	1,937,255	2,301,964	1,913,080	1,922,519	0	0	1,913,080	1,922,519
540000	CLOTHING	18,766	68,600	68,600	68,600	0	0	68,600	68,600
550000	EQUIPMENT	40,069	36,750	36,750	36,750	74,128	0	110,878	36,750
560000	OFFICE & OTHER SUPPLIES	360,255	276,582	276,582	276,582	0	0	276,582	276,582
580000	HIGHWAY MATERIALS	46	0	0	0	0	0	0	0
650000	LABOR AND INS CLIENT BENEFITS	245	0	0	0	0	0	0	0
690000	PENSIONS	80,008	142,100	142,100	142,100	0	0	142,100	142,100
800000	INTEREST	33,552	0	0	0	0	0	0	0
810000	DEBT RETIREMENT	730,252	0	0	0	343,000	343,000	343,000	343,000
850000	TRANSFERS	415,866	363,176	363,176	363,176	11,620	9,921	374,796	373,097
	SUB TOTAL	6,837,876	6,677,982	6,677,982	6,677,982	959,839	938,306	7,637,821	7,616,288
	TOTAL	22,514,497	21,996,893	23,860,738	24,393,902	998,767	979,584	24,859,505	25,373,486

PUS00 DEPARTMENT OF PUBLIC SAFETY
222 BUREAU OF STATE POLICE
0291 STATE POLICE

Account: 01316A029101 PUBLIC SAFETY 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
Personal Services									
311000	PERMANENT REGULAR	40,153	0	0	0	0	0	0	0
318000	PERM VACATION PAY	3,422	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	3,025	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,054	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,483)	(10,388)	(10,720)	0	0	(10,388)	(10,720)
321000	LIMITED PERIOD REGULAR	76,635	159,269	193,253	199,493	0	0	193,253	199,493
322000	LIM PER PART TIME FUL BEN	14,307	40,215	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	4,981	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	4,788	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	4,529	0	0	0	0	0	0	0
361000	SCHEDULED OVERTIME	4,411	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	574	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	343,302	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	8,745	18,149	14,487	14,897	0	0	14,487	14,897
390100	HEALTH INSURANCE	31,930	58,827	50,730	54,789	0	0	50,730	54,789
390500	DENTAL INSURANCE	1,072	1,312	1,340	1,392	0	0	1,340	1,392
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,507	9,505	6,560	6,560	0	0	6,560	6,560
390800	EMPLOYER RETIREE HEALTH	73,757	32,251	20,959	24,339	0	0	20,959	24,339
391000	EMPLOYER RETIREMENT COSTS	57,985	12,315	11,347	11,711	0	0	11,347	11,711
391100	EMPLOYER GROUP LIFE	1,288	1,466	1,345	1,385	0	0	1,345	1,385
391200	EMPLOYER MEDICARE COST	2,225	3,104	2,863	2,954	0	0	2,863	2,954
396000	RETIRE UNFUNDED LIABILTY-REG	18,508	23,921	34,971	37,373	0	0	34,971	37,373
396100	RETIR UNFUNDED LIABILTY-ST POL	56,020	0	0	0	0	0	0	0
397100	UNIFORM MAIN ALLOWANCE	306	0	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	165	0	0	0	0	0	0	0
	SUB TOTAL	760,690	356,851	327,467	344,173	0	0	327,467	344,173
All Other									
400000	PROF. SERVICES, NOT BY STATE	69,038	0	96,125	96,125	0	0	96,125	96,125
430000	TRAVEL EXPENSES, OUT OF STATE	25,560	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	118,526	0	0	0	0	0	0	0
470000	REPAIRS	9,485	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	6,441	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	4,286	0	0	0	0	0	0	0
530000	TECHNOLOGY	357,998	2,096,125	2,000,000	2,000,000	0	0	2,000,000	2,000,000
550000	EQUIPMENT	244,429	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	88,598	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	129,267	0	0	0	0	0	0	0
850000	TRANSFERS	31,123	24,179	24,179	24,179	0	0	24,179	24,179
	SUB TOTAL	1,084,751	2,120,304	2,120,304	2,120,304	0	0	2,120,304	2,120,304

PUS00 DEPARTMENT OF PUBLIC SAFETY
222 BUREAU OF STATE POLICE
0291 STATE POLICE

Account: 01316A029101 PUBLIC SAFETY 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**
Capital Expenditures								
720000 EQUIPMENT	233,104	0	0	0	0	0	0	0
SUB TOTAL	233,104	0	0	0	0	0	0	0
TOTAL	2,078,545	2,477,155	2,447,771	2,464,477	0	0	2,447,771	2,464,477

PUS00 DEPARTMENT OF PUBLIC SAFETY
222 BUREAU OF STATE POLICE
0291 STATE POLICE

Account: 01416A029101 COMMUNICATIONS

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		(3,596)	0	0	0	0	0	0	0
	SUB TOTAL	(3,596)	0	0	0	0	0	0	0
All Other									
850000 TRANSFERS		(70)	0	0	0	0	0	0	0
	SUB TOTAL	(70)	0	0	0	0	0	0	0
	TOTAL	(3,666)	0	0	0	0	0	0	0

PUS00 DEPARTMENT OF PUBLIC SAFETY
222 BUREAU OF STATE POLICE
0291 STATE POLICE

Account: 01416A029102 SBI

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	32,133	30,394	30,394	30,394	0	0	30,394	30,394
530000	TECHNOLOGY	0	133,294	133,294	133,294	37,361	37,361	170,655	170,655
850000	TRANSFERS	627	1,009	1,009	1,009	0	0	1,009	1,009
	SUB TOTAL	32,760	164,697	164,697	164,697	37,361	37,361	202,058	202,058
	TOTAL	32,760	164,697	164,697	164,697	37,361	37,361	202,058	202,058

PUS00 DEPARTMENT OF PUBLIC SAFETY
222 BUREAU OF STATE POLICE
0291 STATE POLICE

Account: 01416A029103 SEIZED & FORFITED

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									
550000	EQUIPMENT	76,191	0	0	0	0	0	0	0
850000	TRANSFERS	1,487	0	0	0	0	0	0	0
	SUB TOTAL	77,678	0	0	0	0	0	0	0
	TOTAL	77,678	0	0	0	0	0	0	0

PUS00 DEPARTMENT OF PUBLIC SAFETY
222 BUREAU OF STATE POLICE
0291 STATE POLICE

Account: 01416A029104 REIMBURSEMENT

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	2,079	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,957)	(11,967)	(12,315)	0	0	(11,967)	(12,315)
321000	LIMITED PERIOD REGULAR	55,603	240,199	232,230	239,222	0	0	232,230	239,222
328000	LIMIT PER VACATION PAY	4,060	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,315	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	6,022	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	94	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	398,259	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	0	7,072	7,072	7,072	0	0	7,072	7,072
390100	HEALTH INSURANCE	15,862	84,262	89,539	96,703	0	0	89,539	96,703
390500	DENTAL INSURANCE	638	1,968	2,010	2,088	0	0	2,010	2,088
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,792	11,406	9,840	9,840	0	0	9,840	9,840
390800	EMPLOYER RETIREE HEALTH	66,336	36,643	24,142	27,962	0	0	24,142	27,962
391000	EMPLOYER RETIREMENT COSTS	61,136	27,976	25,959	26,879	0	0	25,959	26,879
391100	EMPLOYER GROUP LIFE	500	1,709	1,603	1,655	0	0	1,603	1,655
391200	EMPLOYER MEDICARE COST	1,128	3,625	3,395	3,491	0	0	3,395	3,491
396000	RETIRE UNFUNDED LIABILTY-REG	8,310	7,894	12,090	12,520	0	0	12,090	12,520
396100	RETIR UNFUNDED LIABILTY-ST POL	67,333	28,692	40,540	43,792	0	0	40,540	43,792
397100	UNIFORM MAIN ALLOWANCE	265	3,120	3,120	3,120	0	0	3,120	3,120
397200	TELEPHONE ALLOWANCE	108	2,508	2,508	2,508	0	0	2,508	2,508
397400	VEHICLE MAINTENANCE ALLOW	0	1,040	1,040	1,040	0	0	1,040	1,040
397900	OTHER FRINGE BENEFITS	200	0	0	0	0	0	0	0
	SUB TOTAL	695,038	454,157	443,121	465,577	0	0	443,121	465,577
All Other									
400000	PROF. SERVICES, NOT BY STATE	23,955	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	(1,046)	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	148,099	140,325	229,989	229,989	0	0	229,989	229,989
480000	INSURANCE	43	0	0	0	0	0	0	0
530000	TECHNOLOGY	0	89,664	0	0	0	0	0	0
540000	CLOTHING	2,458	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	11,354	0	0	0	0	0	0	0
850000	TRANSFERS	17,177	24,114	24,114	24,114	0	0	24,114	24,114
	SUB TOTAL	202,039	254,103	254,103	254,103	0	0	254,103	254,103
	TOTAL	897,077	708,260	697,224	719,680	0	0	697,224	719,680

PUS00 DEPARTMENT OF PUBLIC SAFETY
222 BUREAU OF STATE POLICE
0291 STATE POLICE

Account: 01416A029105 COMPUTER CRIMES

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	(1,689)	(5,278)	(5,389)	0	0	(5,278)	(5,389)
321000	LIMITED PERIOD REGULAR	80,109	104,931	104,931	107,162	0	0	104,931	107,162
328000	LIMIT PER VACATION PAY	6,107	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	4,714	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	4,452	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	447	0	0	0	0	0	0	0
363100	LONGEVITY PAY	36	624	624	624	0	0	624	624
363400	CALL OUT PAY	143	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	17,859	19,607	20,197	21,813	0	0	20,197	21,813
390500	DENTAL INSURANCE	638	656	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,792	3,802	3,280	3,280	0	0	3,280	3,280
390800	EMPLOYER RETIREE HEALTH	13,643	15,642	10,650	12,237	0	0	10,650	12,237
391000	EMPLOYER RETIREMENT COSTS	5,521	5,973	5,766	5,888	0	0	5,766	5,888
391100	EMPLOYER GROUP LIFE	654	710	683	697	0	0	683	697
391200	EMPLOYER MEDICARE COST	1,382	1,506	1,454	1,485	0	0	1,454	1,485
396000	RETIRE UNFUNDED LIABILTY-REG	10,206	11,602	17,769	18,790	0	0	17,769	18,790
	SUB TOTAL	149,701	163,364	160,746	167,283	0	0	160,746	167,283
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,291	0	46,930	46,930	0	0	46,930	46,930
420000	TRAVEL EXPENSES, IN STATE	86	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	2,701	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	261	0	0	0	0	0	0	0
470000	REPAIRS	3,353	2,500	2,500	2,500	0	0	2,500	2,500
480000	INSURANCE	43	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	3,311	2,500	2,500	2,500	0	0	2,500	2,500
500000	EMPLOYEE TRAINING	0	7,200	7,200	7,200	0	0	7,200	7,200
530000	TECHNOLOGY	36,750	50,000	3,070	3,070	0	0	3,070	3,070
550000	EQUIPMENT	0	28,000	28,000	28,000	0	0	28,000	28,000
560000	OFFICE & OTHER SUPPLIES	33,883	19,000	19,000	19,000	0	0	19,000	19,000
850000	TRANSFERS	4,517	3,000	3,000	3,000	0	0	3,000	3,000
	SUB TOTAL	86,192	112,200	112,200	112,200	0	0	112,200	112,200
	TOTAL	235,894	275,564	272,946	279,483	0	0	272,946	279,483

PUS00 DEPARTMENT OF PUBLIC SAFETY
222 BUREAU OF STATE POLICE
0291 STATE POLICE

Account: 02016A029101 PUBLIC SAFETY 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
Personal Services									
321000	LIMITED PERIOD REGULAR	16,400	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	138	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	828	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,116	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	4,463	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	173	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,027	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	2,626	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	1,063	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	98	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	268	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	1,965	0	0	0	0	0	0	0
	SUB TOTAL	30,163	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	42,590	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	1,200	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	1,944	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	3,057	0	0	0	0	0	0	0
530000	TECHNOLOGY	223	0	0	0	0	0	0	0
	SUB TOTAL	49,014	0	0	0	0	0	0	0
	TOTAL	79,177	0	0	0	0	0	0	0

PUS00 DEPARTMENT OF PUBLIC SAFETY
222 BUREAU OF STATE POLICE
0293 LIQUOR ENFORCEMENT

Account: 01016A029301 LIQUOR LICENSING

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	352,445	450,794	471,244	473,550	0	0	471,244	473,550
318000	PERM VACATION PAY	29,399	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	19,925	0	0	0	0	0	0	0
318200	PERM SICK PAY	12,315	0	0	0	0	0	0	0
319500	ATTRITION	0	(26,393)	(25,430)	(25,572)	0	0	(25,430)	(25,572)
361100	STANDARD OVERTIME	750	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	1,425	29,752	29,867	29,867	0	0	29,867	29,867
361600	RETRO LUMP SUM PYMT	487	0	0	0	0	0	0	0
363100	LONGEVITY PAY	384	6,864	7,523	8,026	0	0	7,523	8,026
381000	UNEMPLOYMENT COMP COSTS	3,096	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	100,125	132,633	109,939	118,738	0	0	109,939	118,738
390500	DENTAL INSURANCE	3,509	3,936	4,020	4,176	0	0	4,020	4,176
390600	EMPLOYEE HLTH SVS/WORKERS COMP	20,856	19,419	19,680	19,680	0	0	19,680	19,680
390800	EMPLOYER RETIREE HEALTH	59,274	41,646	51,314	58,061	0	0	51,314	58,061
391000	EMPLOYER RETIREMENT COSTS	23,985	27,612	27,783	27,938	0	0	27,783	27,938
391100	EMPLOYER GROUP LIFE	2,877	3,419	3,314	3,321	0	0	3,314	3,321
391200	EMPLOYER MEDICARE COST	4,100	5,139	4,973	5,011	0	0	4,973	5,011
396000	RETIRE UNFUNDED LIABILTY-REG	44,341	53,713	85,625	89,157	0	0	85,625	89,157
	SUB TOTAL	679,293	748,534	789,852	811,953	0	0	789,852	811,953
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	0	10,689	10,689	0	0	10,689	10,689
410000	PROF. SERVICES, BY STATE	250	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	865	1,000	1,000	1,000	0	0	1,000	1,000
460000	RENTS	57,764	67,247	67,247	67,247	0	0	67,247	67,247
480000	INSURANCE	22,872	1,140	1,140	1,140	0	0	1,140	1,140
490000	GENERAL OPERATIONS	12,946	19,592	19,592	19,592	0	0	19,592	19,592
500000	EMPLOYEE TRAINING	0	2,000	2,000	2,000	0	0	2,000	2,000
530000	TECHNOLOGY	27,685	37,166	26,793	26,793	0	0	26,793	26,793
540000	CLOTHING	0	500	500	500	0	0	500	500
560000	OFFICE & OTHER SUPPLIES	2,013	1,930	1,930	1,930	0	0	1,930	1,930
	SUB TOTAL	124,395	130,575	130,891	130,891	0	0	130,891	130,891
	TOTAL	803,688	879,109	920,743	942,844	0	0	920,743	942,844

PUS00 DEPARTMENT OF PUBLIC SAFETY
222 BUREAU OF STATE POLICE
0293 LIQUOR ENFORCEMENT

Account: 01316A029301 LIQUOR LICENSING

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									
530000	TECHNOLOGY	(0)	0	0	0	0	0	0	0
	SUB TOTAL	(0)	0	0	0	0	0	0	0
	TOTAL	(0)	0	0	0	0	0	0	0

PUS00 DEPARTMENT OF PUBLIC SAFETY
222 BUREAU OF STATE POLICE
0293 LIQUOR ENFORCEMENT

Account: 01416A029301 ALCOHOL SERVER EDUCATION

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									
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,876	1,876	1,876	0	0	1,876	1,876
460000	RENTS	2,905	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	147	11,000	11,000	11,000	0	0	11,000	11,000
560000	OFFICE & OTHER SUPPLIES	0	6,000	6,000	6,000	0	0	6,000	6,000
850000	TRANSFERS	60	314	314	314	0	0	314	314
	SUB TOTAL	3,111	19,190	19,190	19,190	0	0	19,190	19,190
	TOTAL	3,111	19,190	19,190	19,190	0	0	19,190	19,190

PUS00 DEPARTMENT OF PUBLIC SAFETY
224 OFFICE OF THE STATE FIRE MARSHAL
0327 FIRE MARSHAL - OFFICE OF

Account: 01316A032701 STATE FIRE MARSHAL

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	61,994	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	22,666	0	0	0	0	0	0	0
850000	TRANSFERS	777	0	0	0	0	0	0	0
	SUB TOTAL	85,437	0	0	0	0	0	0	0
	TOTAL	85,437	0	0	0	0	0	0	0

PUS00 DEPARTMENT OF PUBLIC SAFETY
224 OFFICE OF THE STATE FIRE MARSHAL
0327 FIRE MARSHAL - OFFICE OF

Account: 01416A032701 STATE FIRE MARSHAL'S OFFICE

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	1,430,896	1,766,287	1,783,600	1,790,177	(15,631)	(15,631)	1,767,969	1,774,546
312000	PERM PART TIME FULL BEN	0	0	0	0	15,631	15,631	15,631	15,631
318000	PERM VACATION PAY	106,915	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	96,795	64,039	76,398	76,401	0	0	76,398	76,401
318200	PERM SICK PAY	67,274	0	0	0	0	0	0	0
319500	ATTRITION	0	(35,659)	(113,118)	(113,589)	0	0	(113,118)	(113,589)
338100	SEASONAL HOLIDAY PAY	0	6,187	0	0	0	0	0	0
341000	PROJECT REGULAR	5,786	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	34,754	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	248,914	271,427	277,561	278,604	0	0	277,561	278,604
361600	RETRO LUMP SUM PYMT	(18,501)	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	28,996	29,813	29,813	29,813	0	0	29,813	29,813
362300	I.T. TRAINING STIPEND	1,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	684	13,520	14,266	16,024	0	0	14,266	16,024
363500	STAND BY PAY	22,121	34,218	37,314	37,314	0	0	37,314	37,314
364100	NON STANDARD DIFFERENTIAL	42,255	43,270	43,354	43,389	0	0	43,354	43,389
390100	HEALTH INSURANCE	433,123	494,285	513,447	554,532	(1)	0	513,446	554,532
390500	DENTAL INSURANCE	12,093	12,300	12,563	13,050	(1)	0	12,562	13,050
390600	EMPLOYEE HLTH SVS/WORKERS COMP	73,786	73,189	63,140	63,140	820	820	63,960	63,960
390800	EMPLOYER RETIREE HEALTH	294,127	330,282	228,247	257,895	0	0	228,247	257,895
391000	EMPLOYER RETIREMENT COSTS	185,550	200,878	196,316	197,128	0	0	196,316	197,128
391100	EMPLOYER GROUP LIFE	13,731	14,606	14,320	14,363	(1)	3	14,319	14,366
391200	EMPLOYER MEDICARE COST	25,375	28,263	27,742	27,871	(1)	0	27,741	27,871
395800	RETIRE UNFND LIAB-FIRE MARSHAL	195,048	234,633	371,097	386,308	0	0	371,097	386,308
396000	RETIRE UNFUNDED LIABILTY-REG	44,852	36,302	55,944	58,298	(1)	0	55,943	58,298
397100	UNIFORM MAIN ALLOWANCE	2,000	4,650	4,000	4,000	0	0	4,000	4,000
397200	TELEPHONE ALLOWANCE	1,836	2,160	1,836	1,836	0	0	1,836	1,836
	SUB TOTAL	3,349,410	3,624,650	3,637,840	3,736,554	815	823	3,638,655	3,737,377
All Other									
400000	PROF. SERVICES, NOT BY STATE	106,025	52,921	127,869	130,220	0	0	127,869	130,220
410000	PROF. SERVICES, BY STATE	43,782	40,000	40,000	40,000	0	0	40,000	40,000
420000	TRAVEL EXPENSES, IN STATE	13,902	13,085	13,085	13,085	0	0	13,085	13,085
430000	TRAVEL EXPENSES, OUT OF STATE	227	4,723	4,723	4,723	0	0	4,723	4,723
440000	STATE VEHICLES OPERATION	147,668	153,633	153,633	153,633	0	0	153,633	153,633
460000	RENTS	125,108	208,121	208,121	208,121	220	1,166	208,341	209,287
470000	REPAIRS	555	5,670	5,670	5,670	0	0	5,670	5,670
480000	INSURANCE	15,381	13,085	13,085	13,085	4,716	9,315	17,801	22,400
490000	GENERAL OPERATIONS	21,512	25,817	11,755	11,755	0	0	11,755	11,755
500000	EMPLOYEE TRAINING	4,175	26,170	26,170	26,170	0	0	26,170	26,170
510000	COMMODITIES - FOOD	431	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	37	0	0	0	0	0	0	0
530000	TECHNOLOGY	153,626	270,679	195,731	193,380	0	0	195,731	193,380
540000	CLOTHING	5,210	2,181	2,181	2,181	0	0	2,181	2,181

PUS00 DEPARTMENT OF PUBLIC SAFETY
224 OFFICE OF THE STATE FIRE MARSHAL
0327 FIRE MARSHAL - OFFICE OF

Account: 01416A032701 STATE FIRE MARSHAL'S OFFICE

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										
550000	EQUIPMENT		6,610	113,085	13,085	13,085	0	0	13,085	13,085
560000	OFFICE & OTHER SUPPLIES		19,288	48,000	48,000	48,000	0	0	48,000	48,000
690000	PENSIONS		50,000	0	0	0	0	0	0	0
850000	TRANSFERS		36,875	24,061	23,123	23,123	708	818	23,831	23,941
		SUB TOTAL	750,411	1,001,231	886,231	886,231	5,644	11,299	891,875	897,530
Capital Expenditures										
720000	EQUIPMENT		267,336	215,750	0	0	106,730	112,066	106,730	112,066
		SUB TOTAL	267,336	215,750	0	0	106,730	112,066	106,730	112,066
		TOTAL	4,367,157	4,841,631	4,524,071	4,622,785	113,189	124,188	4,637,260	4,746,973

PUS00 DEPARTMENT OF PUBLIC SAFETY
224 OFFICE OF THE STATE FIRE MARSHAL
0327 FIRE MARSHAL - OFFICE OF

Account: 01416A032703 FIRE PREVENTION AND PUBLIC SAFETY 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									
490000	GENERAL OPERATIONS	9	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	59	0	0	0	0	0	0	0
850000	TRANSFERS	1	0	0	0	0	0	0	0
	SUB TOTAL	68	0	0	0	0	0	0	0
	TOTAL	68	0	0	0	0	0	0	0

PUS00 DEPARTMENT OF PUBLIC SAFETY
222 BUREAU OF STATE POLICE
0329 MOTOR VEHICLE INSPECTION

Account: 01216A032901 MOTOR VEHICLE INSPECTION

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	348,130	379,204	469,332	473,096	(41,683)	(43,534)	427,649	429,562
318000	PERM VACATION PAY	29,482	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	19,417	6,844	6,286	6,410	(2,892)	(3,016)	3,394	3,394
318200	PERM SICK PAY	9,894	0	0	0	0	0	0	0
319500	ATTRITION	0	(25,986)	(25,338)	(25,552)	2,916	3,035	(22,422)	(22,517)
361100	STANDARD OVERTIME	32	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	3,221	5,475	5,029	5,127	(2,314)	(2,412)	2,715	2,715
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,856	3,536	3,536	3,536	(1,768)	(1,768)	1,768	1,768
362300	I.T. TRAINING STIPEND	333	1,050	400	400	0	0	400	400
363100	LONGEVITY PAY	108	2,496	1,664	1,664	0	0	1,664	1,664
363300	AVAILABILITY PAY	3,800	6,000	6,000	6,000	(3,000)	(3,000)	3,000	3,000
364100	NON STANDARD DIFFERENTIAL	8,269	15,875	14,540	14,837	(6,669)	(6,966)	7,871	7,871
390100	HEALTH INSURANCE	114,884	134,116	144,210	155,750	(18,024)	(19,466)	126,186	136,284
390500	DENTAL INSURANCE	3,216	3,608	3,685	3,828	(335)	(348)	3,350	3,480
390600	EMPLOYEE HLTH SVS/WORKERS COMP	21,014	19,680	19,680	19,680	(1,640)	(1,640)	18,040	18,040
390800	EMPLOYER RETIREE HEALTH	60,327	33,110	51,129	58,018	(5,884)	(6,890)	45,245	51,128
391000	EMPLOYER RETIREMENT COSTS	27,848	32,377	35,320	35,737	(7,674)	(7,986)	27,646	27,751
391100	EMPLOYER GROUP LIFE	2,645	3,279	3,312	3,339	(385)	(406)	2,927	2,933
391200	EMPLOYER MEDICARE COST	5,463	6,906	6,473	6,532	(823)	(856)	5,650	5,676
396000	RETIRE UNFUNDED LIABILTY-REG	37,816	31,503	63,987	66,601	0	0	63,987	66,601
396100	RETIR UNFUNDED LIABILTY-ST POL	11,070	22,568	30,660	32,387	(14,118)	(15,234)	16,542	17,153
397100	UNIFORM MAIN ALLOWANCE	780	1,560	1,560	1,560	(780)	(780)	780	780
397200	TELEPHONE ALLOWANCE	600	1,200	1,200	1,200	(600)	(600)	600	600
397400	VEHICLE MAINTENANCE ALLOW	260	0	0	0	0	0	0	0
	SUB TOTAL	720,465	684,401	842,665	870,150	(105,673)	(111,867)	736,992	758,283
All Other									
400000	PROF. SERVICES, NOT BY STATE	10,847	2,679	2,679	2,679	0	0	2,679	2,679
420000	TRAVEL EXPENSES, IN STATE	0	959	959	959	0	0	959	959
430000	TRAVEL EXPENSES, OUT OF STATE	0	649	649	649	0	0	649	649
440000	STATE VEHICLES OPERATION	34,367	31,718	31,718	31,718	5,872	5,872	37,590	37,590
460000	RENTS	1,311	2,292	2,292	2,292	0	0	2,292	2,292
480000	INSURANCE	1,952	2,718	2,718	2,718	0	0	2,718	2,718
490000	GENERAL OPERATIONS	149,539	153,004	153,004	153,004	0	0	153,004	153,004
530000	TECHNOLOGY	26,928	49,461	38,408	38,318	0	0	38,408	38,318
540000	CLOTHING	507	0	0	0	0	0	0	0
550000	EQUIPMENT	441	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	3,761	2,824	13,877	13,967	0	0	13,877	13,967
850000	TRANSFERS	18,547	17,765	17,765	17,765	100	100	17,865	17,865
	SUB TOTAL	248,201	264,069	264,069	264,069	5,972	5,972	270,041	270,041

Account: 01216A032901 MOTOR VEHICLE INSPECTION

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
Capital Expenditures									
720000 EQUIPMENT		74,208	0	0	0	42,900	21,500	42,900	21,500
	SUB TOTAL	74,208	0	0	0	42,900	21,500	42,900	21,500
	TOTAL	1,042,874	948,470	1,106,734	1,134,219	(56,801)	(84,395)	1,049,933	1,049,824

PUS00 DEPARTMENT OF PUBLIC SAFETY
230 MAINE DRUG ENFORCEMENT AGENCY
0388 DRUG ENFORCEMENT AGENCY

Account: 01016A038801 DRUG ENFORCEMENT AGENCY

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	125,093	149,024	144,681	146,076	0	0	144,681	146,076
318000	PERM VACATION PAY	5,242	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	6,672	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,378	0	0	0	0	0	0	0
319500	ATTRITION	0	(7,872)	(7,286)	(7,356)	0	0	(7,286)	(7,356)
363100	LONGEVITY PAY	60	2,080	1,040	1,040	0	0	1,040	1,040
390100	HEALTH INSURANCE	27,800	24,861	27,343	29,531	0	0	27,343	29,531
390500	DENTAL INSURANCE	651	984	1,005	1,044	0	0	1,005	1,044
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,293	4,920	4,920	4,920	0	0	4,920	4,920
390800	EMPLOYER RETIREE HEALTH	8,378	6,286	6,362	7,317	0	0	6,362	7,317
391000	EMPLOYER RETIREMENT COSTS	3,390	3,999	3,444	3,520	0	0	3,444	3,520
391100	EMPLOYER GROUP LIFE	973	1,061	947	954	0	0	947	954
391200	EMPLOYER MEDICARE COST	1,436	1,227	1,506	1,526	0	0	1,506	1,526
396000	RETIRE UNFUNDED LIABILTY-REG	6,267	7,782	10,615	11,236	0	0	10,615	11,236
	SUB TOTAL	192,634	194,352	194,577	199,808	0	0	194,577	199,808
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,366,322	10,000	10,000	10,000	0	0	10,000	10,000
410000	PROF. SERVICES, BY STATE	65,270	80,000	80,000	80,000	0	0	80,000	80,000
420000	TRAVEL EXPENSES, IN STATE	8,663	7,500	7,500	7,500	0	0	7,500	7,500
430000	TRAVEL EXPENSES, OUT OF STATE	158	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	296	1,000	1,000	1,000	0	0	1,000	1,000
450000	UTILITY SERVICES	7,023	5,500	5,500	5,500	0	0	5,500	5,500
460000	RENTS	487,926	368,512	368,512	368,512	0	0	368,512	368,512
470000	REPAIRS	5,129	12,500	12,500	12,500	0	0	12,500	12,500
480000	INSURANCE	21,413	21,574	21,574	21,574	8,368	16,759	29,942	38,333
490000	GENERAL OPERATIONS	30,823	1,531,696	1,531,716	1,533,018	747,129	747,129	2,278,845	2,280,147
500000	EMPLOYEE TRAINING	420	2,250	2,250	2,250	0	0	2,250	2,250
510000	COMMODITIES - FOOD	0	500	500	500	0	0	500	500
520000	COMMODITIES - FUEL	1,883	900	900	900	0	0	900	900
530000	TECHNOLOGY	166,934	157,879	159,427	158,125	0	0	159,427	158,125
540000	CLOTHING	1,595	9,000	9,000	9,000	0	0	9,000	9,000
550000	EQUIPMENT	150	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	93,481	28,631	28,631	28,631	0	0	28,631	28,631
	SUB TOTAL	2,257,487	2,237,442	2,239,010	2,239,010	755,497	763,888	2,994,507	3,002,898
	TOTAL	2,450,121	2,431,794	2,433,587	2,438,818	755,497	763,888	3,189,084	3,202,706

PUS00 DEPARTMENT OF PUBLIC SAFETY
230 MAINE DRUG ENFORCEMENT AGENCY
0388 DRUG ENFORCEMENT AGENCY

Account: 01316A038801 DRUG ENFORCEMENT AGENCY

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	151,963	5,750	40,683	40,683	0	0	40,683	40,683
410000	PROF. SERVICES, BY STATE	2,660	10,000	10,000	10,000	0	0	10,000	10,000
420000	TRAVEL EXPENSES, IN STATE	1,396	7,620	7,620	7,620	0	0	7,620	7,620
430000	TRAVEL EXPENSES, OUT OF STATE	3,001	3,200	3,200	3,200	0	0	3,200	3,200
440000	STATE VEHICLES OPERATION	0	500	500	500	0	0	500	500
460000	RENTS	77	15,000	15,000	15,000	0	0	15,000	15,000
480000	INSURANCE	0	250	250	250	0	0	250	250
490000	GENERAL OPERATIONS	104,284	847,750	847,750	847,750	0	0	847,750	847,750
500000	EMPLOYEE TRAINING	450	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	408	0	0	0	0	0	0	0
530000	TECHNOLOGY	39,971	34,933	0	0	0	0	0	0
540000	CLOTHING	271	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	1,408	100	100	100	0	0	100	100
850000	TRANSFERS	1,128	8,329	8,329	8,329	0	0	8,329	8,329
	SUB TOTAL	307,015	933,432	933,432	933,432	0	0	933,432	933,432
Capital Expenditures									
720000	EQUIPMENT	155,500	0	0	0	0	0	0	0
	SUB TOTAL	155,500	0	0	0	0	0	0	0
	TOTAL	462,515	933,432	933,432	933,432	0	0	933,432	933,432

PUS00 DEPARTMENT OF PUBLIC SAFETY
230 MAINE DRUG ENFORCEMENT AGENCY
0388 DRUG ENFORCEMENT AGENCY

Account: 01416A038801 DRUG ENFORCEMENT AGENCY

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	205,313	1,500	8,187	7,302	0	0	8,187	7,302
410000	PROF. SERVICES, BY STATE	1,047	500	500	500	0	0	500	500
420000	TRAVEL EXPENSES, IN STATE	362	5,000	5,000	5,000	0	0	5,000	5,000
430000	TRAVEL EXPENSES, OUT OF STATE	10,115	15,000	15,000	15,000	0	0	15,000	15,000
440000	STATE VEHICLES OPERATION	0	2,500	2,500	2,500	0	0	2,500	2,500
450000	UTILITY SERVICES	0	750	750	750	0	0	750	750
460000	RENTS	7,915	72,500	72,500	72,500	0	0	72,500	72,500
470000	REPAIRS	3,330	0	0	0	0	0	0	0
480000	INSURANCE	3,380	500	500	500	0	0	500	500
490000	GENERAL OPERATIONS	86,483	160,000	160,000	160,000	0	0	160,000	160,000
500000	EMPLOYEE TRAINING	85	2,000	2,000	2,000	0	0	2,000	2,000
510000	COMMODITIES - FOOD	236	1,500	1,500	1,500	0	0	1,500	1,500
520000	COMMODITIES - FUEL	20	0	0	0	0	0	0	0
530000	TECHNOLOGY	35,163	41,010	34,323	35,208	0	0	34,323	35,208
540000	CLOTHING	590	15,000	15,000	15,000	0	0	15,000	15,000
550000	EQUIPMENT	10,634	20,000	20,000	20,000	0	0	20,000	20,000
560000	OFFICE & OTHER SUPPLIES	42,003	60,000	60,000	60,000	0	0	60,000	60,000
850000	TRANSFERS	1,500	584	584	584	0	0	584	584
	SUB TOTAL	408,176	398,344	398,344	398,344	0	0	398,344	398,344
Capital Expenditures									
720000	EQUIPMENT	27,203	0	0	0	0	0	0	0
	SUB TOTAL	27,203	0	0	0	0	0	0	0
	TOTAL	435,379	398,344	398,344	398,344	0	0	398,344	398,344

PUS00 DEPARTMENT OF PUBLIC SAFETY
230 MAINE DRUG ENFORCEMENT AGENCY
0388 DRUG ENFORCEMENT AGENCY

Account: 02016A038801 DRUG ENFORCEMENT AGENCY

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	982,698	0	0	0	0	0	0	0
490000 GENERAL OPERATIONS	309,353	0	0	0	0	0	0	0
SUB TOTAL	1,292,051	0	0	0	0	0	0	0
TOTAL	1,292,051	0	0	0	0	0	0	0

PUS00 DEPARTMENT OF PUBLIC SAFETY
221 BUREAU OF HIGHWAY SAFETY
0457 HIGHWAY SAFETY DPS

Account: 01216A045701 HIGHWAY SAFETY

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	36,052	44,787	46,218	46,218	0	0	46,218	46,218
318000	PERM VACATION PAY	2,578	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,133	0	0	0	0	0	0	0
318200	PERM SICK PAY	3,366	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,304)	(2,311)	(2,311)	0	0	(2,311)	(2,311)
361100	STANDARD OVERTIME	311	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	13,462	16,184	15,285	16,508	0	0	15,285	16,508
390500	DENTAL INSURANCE	319	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,896	1,640	1,640	1,640	0	0	1,640	1,640
390800	EMPLOYER RETIREE HEALTH	6,315	3,974	4,663	5,247	0	0	4,663	5,247
391000	EMPLOYER RETIREMENT COSTS	2,555	2,532	2,525	2,525	0	0	2,525	2,525
391100	EMPLOYER GROUP LIFE	301	311	297	297	0	0	297	297
391200	EMPLOYER MEDICARE COST	577	659	637	637	0	0	637	637
396000	RETIRE UNFUNDED LIABILTY-REG	4,724	4,927	7,780	8,057	0	0	7,780	8,057
	SUB TOTAL	74,589	73,038	77,069	79,166	0	0	77,069	79,166
All Other									
410000	PROF. SERVICES, BY STATE	318,466	480,863	481,965	485,038	0	0	481,965	485,038
420000	TRAVEL EXPENSES, IN STATE	121	1,000	1,000	1,000	0	0	1,000	1,000
430000	TRAVEL EXPENSES, OUT OF STATE	(349)	0	0	0	0	0	0	0
460000	RENTS	14,853	15,253	15,253	15,253	7,186	7,637	22,439	22,890
470000	REPAIRS	0	800	800	800	0	0	800	800
480000	INSURANCE	732	968	968	968	0	0	968	968
490000	GENERAL OPERATIONS	3,957	9,515	9,515	9,515	0	0	9,515	9,515
500000	EMPLOYEE TRAINING	125	1,000	1,000	1,000	0	0	1,000	1,000
530000	TECHNOLOGY	12,195	13,522	14,449	13,574	1,558	1,558	16,007	15,132
550000	EQUIPMENT	0	0	0	0	0	50,000	0	50,000
560000	OFFICE & OTHER SUPPLIES	2,095	2,600	2,600	2,600	0	0	2,600	2,600
850000	TRANSFERS	11,456	7,910	13,009	10,811	4,055	7,706	17,064	18,517
	SUB TOTAL	363,651	533,431	540,559	540,559	12,799	66,901	553,358	607,460
	TOTAL	438,240	606,469	617,628	619,725	12,799	66,901	630,427	686,626

PUS00 DEPARTMENT OF PUBLIC SAFETY
221 BUREAU OF HIGHWAY SAFETY
0457 HIGHWAY SAFETY DPS

Account: 01316A045701 HIGHWAY SAFETY

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	(3,256)	(9,833)	(10,165)	(1,787)	(1,857)	(11,620)	(12,022)
321000	LIMITED PERIOD REGULAR	115,390	202,497	195,000	201,642	35,734	37,149	230,734	238,791
328000	LIMIT PER VACATION PAY	9,882	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	6,849	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	5,991	0	0	0	0	0	0	0
341000	PROJECT REGULAR	2,716	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	493	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	3,213	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	105	0	0	0	0	0	0	0
363100	LONGEVITY PAY	60	1,040	1,664	1,664	0	0	1,664	1,664
390100	HEALTH INSURANCE	30,156	49,411	55,719	60,177	18,024	19,466	73,743	79,643
390500	DENTAL INSURANCE	1,124	1,476	1,507	1,566	335	348	1,842	1,914
390600	EMPLOYEE HLTH SVS/WORKERS COMP	6,643	8,554	7,380	7,380	1,640	1,640	9,020	9,020
390800	EMPLOYER RETIREE HEALTH	20,556	30,161	19,840	23,080	3,605	4,217	23,445	27,297
391000	EMPLOYER RETIREMENT COSTS	11,235	14,908	13,918	14,411	1,952	2,029	15,870	16,440
391100	EMPLOYER GROUP LIFE	932	1,365	1,278	1,318	230	243	1,508	1,561
391200	EMPLOYER MEDICARE COST	1,487	2,261	2,088	2,180	492	512	2,580	2,692
396000	RETIRE UNFUNDED LIABILTY-REG	15,381	22,371	33,106	35,441	6,015	6,476	39,121	41,917
	SUB TOTAL	232,214	330,788	321,667	338,694	66,240	70,223	387,907	408,917
All Other									
400000	PROF. SERVICES, NOT BY STATE	39,976	28,958	30,902	30,902	0	0	30,902	30,902
410000	PROF. SERVICES, BY STATE	647	19,374	19,374	19,374	0	0	19,374	19,374
420000	TRAVEL EXPENSES, IN STATE	7,326	7,105	7,105	7,105	0	0	7,105	7,105
430000	TRAVEL EXPENSES, OUT OF STATE	10,888	13,625	13,625	13,625	0	0	13,625	13,625
440000	STATE VEHICLES OPERATION	4,128	3,773	3,773	3,773	0	0	3,773	3,773
450000	UTILITY SERVICES	0	262	262	262	0	0	262	262
460000	RENTS	1,350	2,358	2,358	2,358	0	0	2,358	2,358
470000	REPAIRS	2,000	843	843	843	0	0	843	843
480000	INSURANCE	722	642	642	642	0	0	642	642
490000	GENERAL OPERATIONS	48,195	18,898	18,898	18,898	0	0	18,898	18,898
500000	EMPLOYEE TRAINING	3,462	1,887	1,887	1,887	0	0	1,887	1,887
510000	COMMODITIES - FOOD	0	1,048	1,048	1,048	0	0	1,048	1,048
530000	TECHNOLOGY	5,592	3,354	1,410	1,410	1,410	1,410	2,820	2,820
550000	EQUIPMENT	19,168	2,096	2,096	2,096	0	0	2,096	2,096
560000	OFFICE & OTHER SUPPLIES	85	16,769	16,769	16,769	0	0	16,769	16,769
640000	GRANTS TO PUB AND PRIV ORGNS	2,530,101	1,595,438	1,595,438	1,595,438	0	0	1,595,438	1,595,438
850000	TRANSFERS	10,085	3,684	3,684	3,684	0	0	3,684	3,684
	SUB TOTAL	2,683,727	1,720,114	1,720,114	1,720,114	1,410	1,410	1,721,524	1,721,524
Capital Expenditures									
720000	EQUIPMENT	0	0	0	0	0	650,100	0	650,100
	SUB TOTAL	0	0	0	0	0	650,100	0	650,100
	TOTAL	2,915,940	2,050,902	2,041,781	2,058,808	67,650	721,733	2,109,431	2,780,541

PUS00 DEPARTMENT OF PUBLIC SAFETY
221 BUREAU OF HIGHWAY SAFETY
0457 HIGHWAY SAFETY DPS

Account: 01416A045701 BUREAU OF HIGHWAY SAFETY
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	(353)	(894)	(929)	0	0	(894)	(929)
321000	LIMITED PERIOD REGULAR	11,823	22,017	17,867	18,575	0	0	17,867	18,575
328000	LIMIT PER VACATION PAY	4,098	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	772	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	695	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	229	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	3,633	4,370	9,012	9,733	0	0	9,012	9,733
390500	DENTAL INSURANCE	145	164	168	174	0	0	168	174
390600	EMPLOYEE HLTH SVS/WORKERS COMP	862	951	820	820	0	0	820	820
390800	EMPLOYER RETIREE HEALTH	2,483	3,263	1,803	2,109	0	0	1,803	2,109
391000	EMPLOYER RETIREMENT COSTS	1,005	1,246	976	1,015	0	0	976	1,015
391100	EMPLOYER GROUP LIFE	113	149	115	122	0	0	115	122
391200	EMPLOYER MEDICARE COST	247	314	246	256	0	0	246	256
396000	RETIRE UNFUNDED LIABILTY-REG	1,859	2,420	3,008	3,238	0	0	3,008	3,238
	SUB TOTAL	27,966	34,541	33,121	35,113	0	0	33,121	35,113
All Other									
400000	PROF. SERVICES, NOT BY STATE	8,976	20,961	21,843	21,843	0	0	21,843	21,843
420000	TRAVEL EXPENSES, IN STATE	0	2,306	2,306	2,306	0	0	2,306	2,306
450000	UTILITY SERVICES	0	52	52	52	0	0	52	52
480000	INSURANCE	56	68	68	68	0	0	68	68
490000	GENERAL OPERATIONS	6,399	27,250	27,250	27,250	0	0	27,250	27,250
500000	EMPLOYEE TRAINING	0	1,048	1,048	1,048	0	0	1,048	1,048
530000	TECHNOLOGY	1,081	2,620	1,738	1,738	0	0	1,738	1,738
550000	EQUIPMENT	0	1,258	1,258	1,258	0	0	1,258	1,258
560000	OFFICE & OTHER SUPPLIES	0	10,481	10,481	10,481	0	0	10,481	10,481
640000	GRANTS TO PUB AND PRIV ORGNS	132,725	242,241	242,241	242,241	0	0	242,241	242,241
660000	PUBLIC ASSISTANCE GRANTS	999	0	0	0	0	0	0	0
850000	TRANSFERS	1,194	750	750	750	0	0	750	750
	SUB TOTAL	151,429	309,035	309,035	309,035	0	0	309,035	309,035
	TOTAL	179,395	343,576	342,156	344,148	0	0	342,156	344,148

PUS00 DEPARTMENT OF PUBLIC SAFETY
219 DEPARTMENT OF PUBLIC SAFETY
0485 EMERGENCY MEDICAL SERVICES

Account: 01016A048501 EMERGENCY MEDICAL SERVICES

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	175,416	236,076	240,851	243,517	0	0	240,851	243,517
318000	PERM VACATION PAY	15,864	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	9,320	0	0	0	0	0	0	0
318200	PERM SICK PAY	5,397	0	0	0	0	0	0	0
319500	ATTRITION	0	(12,380)	(12,095)	(12,229)	0	0	(12,095)	(12,229)
361100	STANDARD OVERTIME	901	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	832	1,040	1,040	0	0	1,040	1,040
389000	PER DIEM PAYMENT	2,260	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	36,148	47,275	44,785	48,370	0	0	44,785	48,370
390500	DENTAL INSURANCE	1,395	1,640	1,675	1,740	0	0	1,675	1,740
390600	EMPLOYEE HLTH SVS/WORKERS COMP	8,453	8,200	8,200	8,200	0	0	8,200	8,200
390800	EMPLOYER RETIREE HEALTH	29,400	21,325	24,405	27,764	0	0	24,405	27,764
391000	EMPLOYER RETIREMENT COSTS	15,234	17,045	16,559	16,705	0	0	16,559	16,705
391100	EMPLOYER GROUP LIFE	1,368	1,669	1,568	1,581	0	0	1,568	1,581
391200	EMPLOYER MEDICARE COST	3,003	3,561	3,333	3,369	0	0	3,333	3,369
396000	RETIRE UNFUNDED LIABILTY-REG	21,993	26,361	40,718	42,632	0	0	40,718	42,632
	SUB TOTAL	326,153	351,604	371,039	382,689	0	0	371,039	382,689
All Other									
400000	PROF. SERVICES, NOT BY STATE	338,832	434,422	434,051	434,051	0	0	434,051	434,051
410000	PROF. SERVICES, BY STATE	14,395	14,000	14,000	14,000	0	0	14,000	14,000
420000	TRAVEL EXPENSES, IN STATE	1,690	1,600	1,600	1,600	0	0	1,600	1,600
460000	RENTS	29,277	22,624	22,624	22,624	0	0	22,624	22,624
470000	REPAIRS	0	1,000	1,000	1,000	0	0	1,000	1,000
480000	INSURANCE	551	1,029	1,029	1,029	0	0	1,029	1,029
490000	GENERAL OPERATIONS	18,680	42,855	42,855	42,855	0	0	42,855	42,855
500000	EMPLOYEE TRAINING	125	2,500	2,500	2,500	0	0	2,500	2,500
510000	COMMODITIES - FOOD	923	1,000	1,000	1,000	0	0	1,000	1,000
530000	TECHNOLOGY	97,655	17,303	78,275	78,725	0	0	78,275	78,725
540000	CLOTHING	0	1,000	1,000	1,000	0	0	1,000	1,000
560000	OFFICE & OTHER SUPPLIES	3,319	5,955	5,955	5,955	0	0	5,955	5,955
	SUB TOTAL	505,447	545,288	605,889	606,339	0	0	605,889	606,339
	TOTAL	831,600	896,892	976,928	989,028	0	0	976,928	989,028

PUS00 DEPARTMENT OF PUBLIC SAFETY
219 DEPARTMENT OF PUBLIC SAFETY
0485 EMERGENCY MEDICAL SERVICES

Account: 01316A048501 MAINE EMERGENCY MEDICAL SERVICES

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	(776)	(2,081)	(2,177)	0	0	(2,081)	(2,177)
321000	LIMITED PERIOD REGULAR	34,733	48,526	41,628	43,548	0	0	41,628	43,548
328000	LIMIT PER VACATION PAY	668	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,806	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	414	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	13,462	8,739	15,285	16,508	0	0	15,285	16,508
390500	DENTAL INSURANCE	319	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,896	1,901	1,640	1,640	0	0	1,640	1,640
390800	EMPLOYER RETIREE HEALTH	5,346	7,191	4,200	4,944	0	0	4,200	4,944
391000	EMPLOYER RETIREMENT COSTS	2,163	2,746	2,274	2,379	0	0	2,274	2,379
391100	EMPLOYER GROUP LIFE	270	324	270	284	0	0	270	284
391200	EMPLOYER MEDICARE COST	616	692	573	600	0	0	573	600
396000	RETIRE UNFUNDED LIABILTY-REG	3,999	5,334	7,008	7,592	0	0	7,008	7,592
	SUB TOTAL	65,691	75,005	71,132	75,666	0	0	71,132	75,666
All Other									
400000	PROF. SERVICES, NOT BY STATE	50,911	269,980	269,152	269,152	0	0	269,152	269,152
420000	TRAVEL EXPENSES, IN STATE	671	0	0	0	0	0	0	0
460000	RENTS	87	3,750	3,750	3,750	0	0	3,750	3,750
480000	INSURANCE	56	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	7,244	30,780	30,780	30,780	0	0	30,780	30,780
510000	COMMODITIES - FOOD	1,949	0	0	0	0	0	0	0
530000	TECHNOLOGY	3,658	3,200	4,028	4,028	0	0	4,028	4,028
560000	OFFICE & OTHER SUPPLIES	47	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	60,591	0	0	0	0	0	0	0
850000	TRANSFERS	2,157	2,095	2,095	2,095	0	0	2,095	2,095
	SUB TOTAL	127,370	309,805	309,805	309,805	0	0	309,805	309,805
	TOTAL	193,062	384,810	380,937	385,471	0	0	380,937	385,471

PUS00 DEPARTMENT OF PUBLIC SAFETY
219 DEPARTMENT OF PUBLIC SAFETY
0485 EMERGENCY MEDICAL SERVICES

Account: 01416A048501 EMERGENCY MEDICAL SERVICES

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	(790)	(2,468)	(2,468)	0	0	(2,468)	(2,468)
321000	LIMITED PERIOD REGULAR	39,247	48,526	48,526	48,526	0	0	48,526	48,526
328000	LIMIT PER VACATION PAY	3,989	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,240	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,184	0	0	0	0	0	0	0
363100	LONGEVITY PAY	36	832	832	832	0	0	832	832
390100	HEALTH INSURANCE	13,462	14,616	14,792	15,975	0	0	14,792	15,975
390500	DENTAL INSURANCE	319	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,896	1,901	1,640	1,640	0	0	1,640	1,640
390800	EMPLOYER RETIREE HEALTH	6,636	7,314	4,980	5,603	0	0	4,980	5,603
391000	EMPLOYER RETIREMENT COSTS	2,685	2,793	2,696	2,696	0	0	2,696	2,696
391100	EMPLOYER GROUP LIFE	321	331	318	318	0	0	318	318
391200	EMPLOYER MEDICARE COST	753	704	680	680	0	0	680	680
396000	RETIRE UNFUNDED LIABILTY-REG	4,964	5,425	8,309	8,604	0	0	8,309	8,604
	SUB TOTAL	77,731	81,980	80,640	82,754	0	0	80,640	82,754
All Other									
400000	PROF. SERVICES, NOT BY STATE	48,577	30,572	30,527	30,572	0	0	30,527	30,572
420000	TRAVEL EXPENSES, IN STATE	782	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	1,185	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	2,258	0	0	0	0	0	0	0
460000	RENTS	1,036	3,750	3,750	3,750	0	0	3,750	3,750
480000	INSURANCE	2,777	2,700	2,700	2,700	279	617	2,979	3,317
490000	GENERAL OPERATIONS	2,256	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	625	0	0	0	0	0	0	0
530000	TECHNOLOGY	921	3,000	33,903	28,903	0	0	33,903	28,903
540000	CLOTHING	107	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	660	0	0	0	0	0	0	0
850000	TRANSFERS	2,289	5,966	5,966	5,966	5	11	5,971	5,977
	SUB TOTAL	63,471	45,988	76,846	71,891	284	628	77,130	72,519
	TOTAL	141,202	127,968	157,486	154,645	284	628	157,770	155,273

Account: 01416A048502 EPINEPHRINE 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	750	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	0	524	524	524	0	0	524	524
850000	TRANSFERS	12	0	0	0	0	0	0	0
	SUB TOTAL	762	524	524	524	0	0	524	524
	TOTAL	762	524	524	524	0	0	524	524

PUS00 DEPARTMENT OF PUBLIC SAFETY
219 DEPARTMENT OF PUBLIC SAFETY
0485 EMERGENCY MEDICAL SERVICES

Account: 01816A048501 LIFE FLIGHT 2003 P&S 33

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	248,067	0	0	0	0	0	0	0
640000 GRANTS TO PUB AND PRIV ORGNS	250,000	0	0	0	0	0	0	0
SUB TOTAL	498,067	0	0	0	0	0	0	0
TOTAL	498,067	0	0	0	0	0	0	0

PUS00 DEPARTMENT OF PUBLIC SAFETY
222 BUREAU OF STATE POLICE
0546 TRAFFIC SAFETY

Account: 01216A054601 TRAFFIC SAFETY 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	333,723	402,765	407,327	407,327	0	0	407,327	407,327
318000	PERM VACATION PAY	34,617	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	19,131	3,473	3,473	3,491	0	0	3,473	3,491
318200	PERM SICK PAY	9,821	0	0	0	0	0	0	0
319500	ATTRITION	0	(25,032)	(25,089)	(25,129)	0	0	(25,089)	(25,129)
361100	STANDARD OVERTIME	1,231	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	15,832	27,927	27,928	28,059	0	0	27,928	28,059
362100	RECRUIT/RETENTION STIPEND	10,036	10,088	10,088	10,088	0	0	10,088	10,088
362300	I.T. TRAINING STIPEND	1,914	1,850	2,350	2,350	0	0	2,350	2,350
363100	LONGEVITY PAY	120	3,016	2,496	3,120	0	0	2,496	3,120
363300	AVAILABILITY PAY	16,400	9,000	9,000	9,000	0	0	9,000	9,000
363400	CALL OUT PAY	2,996	5,020	5,020	5,051	0	0	5,020	5,051
363600	COURT TIME PAY	187	0	0	0	0	0	0	0
364100	NON STANDARD DIFFERENTIAL	33,539	34,198	34,116	34,116	0	0	34,116	34,116
390100	HEALTH INSURANCE	90,211	92,774	108,077	116,725	0	0	108,077	116,725
390500	DENTAL INSURANCE	2,552	2,624	2,680	2,784	0	0	2,680	2,784
390600	EMPLOYEE HLTH SVS/WORKERS COMP	15,168	13,120	13,120	13,120	0	0	13,120	13,120
390800	EMPLOYER RETIREE HEALTH	68,234	44,720	50,627	57,059	0	0	50,627	57,059
391000	EMPLOYER RETIREMENT COSTS	61,951	63,068	61,418	61,524	0	0	61,418	61,524
391100	EMPLOYER GROUP LIFE	3,453	3,419	3,313	3,320	0	0	3,313	3,320
391200	EMPLOYER MEDICARE COST	6,109	6,296	6,082	6,093	0	0	6,082	6,093
396000	RETIRE UNFUNDED LIABILTY-REG	9,850	10,260	16,456	17,042	0	0	16,456	17,042
396100	RETIR UNFUNDED LIABILTY-ST POL	62,352	66,094	97,801	101,611	0	0	97,801	101,611
397100	UNIFORM MAIN ALLOWANCE	4,800	4,800	4,800	4,800	0	0	4,800	4,800
397200	TELEPHONE ALLOWANCE	3,108	3,600	3,600	3,600	0	0	3,600	3,600
397400	VEHICLE MAINTENANCE ALLOW	1,560	520	520	520	0	0	520	520
	SUB TOTAL	808,895	783,600	845,203	865,671	0	0	845,203	865,671
All Other									
400000	PROF. SERVICES, NOT BY STATE	3,020	500	500	500	0	0	500	500
420000	TRAVEL EXPENSES, IN STATE	14,778	2,000	2,000	2,000	0	0	2,000	2,000
430000	TRAVEL EXPENSES, OUT OF STATE	679	4,500	4,500	4,500	0	0	4,500	4,500
440000	STATE VEHICLES OPERATION	44,659	51,500	51,500	51,500	4,049	4,049	55,549	55,549
460000	RENTS	5,538	10,000	10,000	10,000	0	0	10,000	10,000
470000	REPAIRS	11,863	10,000	10,000	10,000	0	0	10,000	10,000
480000	INSURANCE	9,933	8,388	8,388	8,388	0	0	8,388	8,388
490000	GENERAL OPERATIONS	1,263	14,500	14,500	14,500	0	0	14,500	14,500
500000	EMPLOYEE TRAINING	0	2,500	2,500	2,500	0	0	2,500	2,500
510000	COMMODITIES - FOOD	0	500	500	500	0	0	500	500
520000	COMMODITIES - FUEL	893	0	0	0	0	0	0	0
530000	TECHNOLOGY	69,886	52,507	42,192	43,409	0	0	42,192	43,409
540000	CLOTHING	119	500	500	500	0	0	500	500
550000	EQUIPMENT	0	3,000	3,000	3,000	0	0	3,000	3,000
560000	OFFICE & OTHER SUPPLIES	1,795	18,000	28,315	27,098	0	0	28,315	27,098

PUS00 DEPARTMENT OF PUBLIC SAFETY
222 BUREAU OF STATE POLICE
0546 TRAFFIC SAFETY

Account: 01216A054601 TRAFFIC SAFETY 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		19,000	9,707	9,707	9,707	69	69	9,776	9,776
	SUB TOTAL	183,426	188,102	188,102	188,102	4,118	4,118	192,220	192,220
Capital Expenditures									
720000 EQUIPMENT		0	0	0	0	30,000	0	30,000	0
	SUB TOTAL	0	0	0	0	30,000	0	30,000	0
	TOTAL	992,321	971,702	1,033,305	1,053,773	34,118	4,118	1,067,423	1,057,891

Account: 01416A054701 TURNPIKE ENFORCEMENT

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	(43,433)	0	0	0	0	0	0	0
318000	PERM VACATION PAY	(9,791)	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	(5,235)	160,125	158,444	159,494	0	0	158,444	159,494
318200	PERM SICK PAY	(7,656)	0	0	0	0	0	0	0
318400	PERM OTHER LEAVE	(249)	0	0	0	0	0	0	0
319500	ATTRITION	0	(45,000)	(139,703)	(140,744)	0	0	(139,703)	(140,744)
321000	LIMITED PERIOD REGULAR	1,320,224	1,765,795	1,738,141	1,750,690	0	0	1,738,141	1,750,690
328000	LIMIT PER VACATION PAY	133,478	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	136,744	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	90,044	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	17,431	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	499,457	550,234	559,688	563,399	0	0	559,688	563,399
361600	RETRO LUMP SUM PYMT	33,742	0	0	0	0	0	0	0
361900	STIPEND	(1,782)	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	57,056	61,360	61,360	61,360	0	0	61,360	61,360
362300	I.T. TRAINING STIPEND	10,054	10,050	9,050	9,050	0	0	9,050	9,050
363100	LONGEVITY PAY	697	17,715	17,039	18,512	0	0	17,039	18,512
363300	AVAILABILITY PAY	18,617	12,000	15,000	15,000	0	0	15,000	15,000
363400	CALL OUT PAY	30,886	42,651	43,445	43,732	0	0	43,445	43,732
363600	COURT TIME PAY	171,033	143,010	145,674	146,642	0	0	145,674	146,642
363700	DIVERS PAY	1,578	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	(357)	0	0	0	0	0	0	0
364100	NON STANDARD DIFFERENTIAL	39,797	49,571	46,192	46,886	0	0	46,192	46,886
364200	WEEKEND DIFFERENTIAL	21,094	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	390,829	463,597	491,821	531,176	0	0	491,821	531,176
390500	DENTAL INSURANCE	10,326	11,480	11,390	11,832	0	0	11,390	11,832
390600	EMPLOYEE HLTH SVS/WORKERS COMP	61,462	68,436	59,040	59,040	0	0	59,040	59,040
390800	EMPLOYER RETIREE HEALTH	358,733	416,787	281,886	319,551	0	0	281,886	319,551
391000	EMPLOYER RETIREMENT COSTS	373,259	412,524	377,715	380,293	0	0	377,715	380,293
391100	EMPLOYER GROUP LIFE	16,169	18,698	17,970	18,077	0	0	17,970	18,077
391200	EMPLOYER MEDICARE COST	28,775	32,482	33,476	33,762	0	0	33,476	33,762
396000	RETIRE UNFUNDED LIABILTY-REG	3,988	3,810	5,970	6,182	0	0	5,970	6,182
396100	RETIR UNFUNDED LIABILTY-ST POL	445,480	510,326	738,900	771,363	0	0	738,900	771,363
397100	UNIFORM MAIN ALLOWANCE	26,005	25,860	27,420	27,420	0	0	27,420	27,420
397200	TELEPHONE ALLOWANCE	19,666	20,508	21,108	21,108	0	0	21,108	21,108
397400	VEHICLE MAINTENANCE ALLOW	8,580	7,540	7,540	7,540	0	0	7,540	7,540
397900	OTHER FRINGE BENEFITS	200	0	0	0	0	0	0	0
	SUB TOTAL	4,256,898	4,759,559	4,728,566	4,861,365	0	0	4,728,566	4,861,365
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,110	1,000	42,711	41,184	0	0	42,711	41,184
410000	PROF. SERVICES, BY STATE	281	363,758	363,758	363,758	0	0	363,758	363,758
420000	TRAVEL EXPENSES, IN STATE	(52)	1,000	1,000	1,000	0	0	1,000	1,000
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,000	2,000	2,000	0	0	2,000	2,000

PUS00 DEPARTMENT OF PUBLIC SAFETY
222 BUREAU OF STATE POLICE
0547 TURNPIKE ENFORCEMENT

Account: 01416A054701 TURNPIKE ENFORCEMENT

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										
440000	STATE VEHICLES OPERATION		255,821	305,330	305,330	305,330	47,651	47,651	352,981	352,981
460000	RENTS		1,790	4,000	4,000	4,000	0	0	4,000	4,000
470000	REPAIRS		0	1,200	1,200	1,200	0	0	1,200	1,200
480000	INSURANCE		7,236	22,000	22,000	22,000	7,210	13,611	29,210	35,611
490000	GENERAL OPERATIONS		1,224	12,000	12,000	12,000	0	0	12,000	12,000
500000	EMPLOYEE TRAINING		0	200	200	200	0	0	200	200
530000	TECHNOLOGY		226,261	274,682	232,971	234,498	0	0	232,971	234,498
540000	CLOTHING		457	3,000	3,000	3,000	0	0	3,000	3,000
550000	EQUIPMENT		49,621	12,000	12,000	12,000	0	0	12,000	12,000
560000	OFFICE & OTHER SUPPLIES		30,376	29,000	29,000	29,000	0	0	29,000	29,000
850000	TRANSFERS		94,306	49,133	49,133	49,133	930	1,039	50,063	50,172
		SUB TOTAL	668,431	1,080,303	1,080,303	1,080,303	55,791	62,301	1,136,094	1,142,604
Capital Expenditures										
720000	EQUIPMENT		148,565	296,850	0	0	99,724	99,724	99,724	99,724
		SUB TOTAL	148,565	296,850	0	0	99,724	99,724	99,724	99,724
		TOTAL	5,073,895	6,136,712	5,808,869	5,941,668	155,515	162,025	5,964,384	6,103,693

PUS00 DEPARTMENT OF PUBLIC SAFETY
222 BUREAU OF STATE POLICE
0712 LICENSING AND ENFORCEMENT - PUBLIC SAFETY

Account: 01416A071201 LICENSING & ENFORCEMENT ACCOUNT

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	281,197	406,626	401,292	406,516	0	0	401,292	406,516
318000	PERM VACATION PAY	25,520	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	16,181	0	0	0	0	0	0	0
318200	PERM SICK PAY	10,460	0	0	0	0	0	0	0
319500	ATTRITION	0	(7,013)	(21,709)	(21,971)	0	0	(21,709)	(21,971)
361100	STANDARD OVERTIME	7,084	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	10,111	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	4,761	4,784	4,784	4,784	0	0	4,784	4,784
362300	I.T. TRAINING STIPEND	889	900	900	900	0	0	900	900
363100	LONGEVITY PAY	144	3,744	4,160	4,160	0	0	4,160	4,160
363300	AVAILABILITY PAY	8,800	5,500	5,500	5,500	0	0	5,500	5,500
363600	COURT TIME PAY	88	0	0	0	0	0	0	0
364100	NON STANDARD DIFFERENTIAL	17,130	17,538	17,555	17,555	0	0	17,555	17,555
390100	HEALTH INSURANCE	71,106	106,059	102,528	110,732	0	0	102,528	110,732
390500	DENTAL INSURANCE	2,405	2,952	3,015	3,132	0	0	3,015	3,132
390600	EMPLOYEE HLTH SVS/WORKERS COMP	16,353	19,010	16,400	16,400	0	0	16,400	16,400
390800	EMPLOYER RETIREE HEALTH	54,342	64,956	43,805	49,884	0	0	43,805	49,884
390900	EMPLOYEE RETIREMENT ADMINIS	(1,060)	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	41,928	44,066	42,335	42,620	0	0	42,335	42,620
391100	EMPLOYER GROUP LIFE	2,457	2,725	2,601	2,629	0	0	2,601	2,629
391200	EMPLOYER MEDICARE COST	2,284	3,529	2,832	2,902	0	0	2,832	2,902
396000	RETIRE UNFUNDED LIABILTY-REG	21,919	22,932	34,387	36,521	0	0	34,387	36,521
396100	RETIR UNFUNDED LIABILTY-ST POL	42,038	48,464	82,752	85,807	0	0	82,752	85,807
397100	UNIFORM MAIN ALLOWANCE	3,200	2,830	2,830	2,830	0	0	2,830	2,830
397200	TELEPHONE ALLOWANCE	1,308	1,800	1,800	1,800	0	0	1,800	1,800
397400	VEHICLE MAINTENANCE ALLOW	780	260	260	260	0	0	260	260
	SUB TOTAL	641,426	751,662	748,027	772,961	0	0	748,027	772,961
All Other									
400000	PROF. SERVICES, NOT BY STATE	8,562	18,023	31,955	31,860	0	0	31,955	31,860
410000	PROF. SERVICES, BY STATE	59,781	55,308	55,308	55,308	0	0	55,308	55,308
420000	TRAVEL EXPENSES, IN STATE	103	1,062	1,062	1,062	0	0	1,062	1,062
430000	TRAVEL EXPENSES, OUT OF STATE	0	3,271	3,271	3,271	0	0	3,271	3,271
440000	STATE VEHICLES OPERATION	7,636	17,446	17,446	17,446	0	0	17,446	17,446
460000	RENTS	37,130	45,331	45,331	45,331	192	941	45,523	46,272
470000	REPAIRS	0	2,181	2,181	2,181	0	0	2,181	2,181
480000	INSURANCE	341	1,234	1,234	1,234	0	0	1,234	1,234
490000	GENERAL OPERATIONS	32,840	33,271	33,271	33,271	0	0	33,271	33,271
500000	EMPLOYEE TRAINING	0	4,000	4,000	4,000	0	0	4,000	4,000
530000	TECHNOLOGY	23,202	37,548	23,616	23,711	0	0	23,616	23,711
540000	CLOTHING	347	1,031	1,031	1,031	0	0	1,031	1,031
550000	EQUIPMENT	0	3,000	3,000	3,000	0	0	3,000	3,000
560000	OFFICE & OTHER SUPPLIES	10,766	8,670	8,670	8,670	0	0	8,670	8,670

PUS00 DEPARTMENT OF PUBLIC SAFETY
222 BUREAU OF STATE POLICE
0712 LICENSING AND ENFORCEMENT - PUBLIC SAFETY

Account: 01416A071201 LICENSING & ENFORCEMENT ACCOUNT

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		16,049	9,219	9,219	9,219	0	0	9,219	9,219
		SUB TOTAL	196,758	240,595	240,595	240,595	192	941	240,787	241,536
Capital Expenditures										
720000	EQUIPMENT		38,435	40,100	0	0	0	0	0	0
		SUB TOTAL	38,435	40,100	0	0	0	0	0	0
		TOTAL	876,619	1,032,357	988,622	1,013,556	192	941	988,814	1,014,497

PUS00 DEPARTMENT OF PUBLIC SAFETY

222 BUREAU OF STATE POLICE

0715 TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT

Account: 01216A071501 TRAFFIC SAFETY-COMMERCIAL VEHICLE ENFORCEMENT

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	1,501,344	1,905,267	1,973,097	1,976,153	41,683	43,534	2,014,780	2,019,687
318000	PERM VACATION PAY	154,020	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	89,438	65,615	68,692	68,788	2,892	3,016	71,584	71,804
318200	PERM SICK PAY	75,199	0	0	0	0	0	0	0
319500	ATTRITION	0	(124,182)	(124,670)	(124,962)	(2,916)	(3,035)	(127,586)	(127,997)
345000	REGULAR ACTING CAPACITY	21,170	0	0	0	0	0	0	0
348000	PROJECT VACATION PAY	1,495	0	0	0	0	0	0	0
348100	PROJECT HOLIDAY PAY	1,337	0	0	0	0	0	0	0
348200	PROJECT SICK PAY	74	0	0	0	0	0	0	0
361000	SCHEDULED OVERTIME	43,781	50,479	49,428	49,737	0	0	49,428	49,737
361100	STANDARD OVERTIME	20,803	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	169,210	204,284	204,531	204,958	2,314	2,412	206,845	207,370
361400	WORKING SCHEDULE DAY OFF	403	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,421	0	0	0	0	0	0	0
361800	RETRO PAY CONTRACT	100	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	20,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	48,220	48,984	48,984	48,984	1,768	1,768	50,752	50,752
362300	I.T. TRAINING STIPEND	5,867	5,900	6,550	6,550	0	0	6,550	6,550
363100	LONGEVITY PAY	1,328	25,682	25,037	26,891	0	0	25,037	26,891
363300	AVAILABILITY PAY	16,400	9,000	9,000	9,000	3,000	3,000	12,000	12,000
363400	CALL OUT PAY	33,781	61,968	62,281	62,381	0	0	62,281	62,381
363500	STAND BY PAY	0	242	0	0	0	0	0	0
363600	COURT TIME PAY	5,743	11,265	11,322	11,340	0	0	11,322	11,340
363700	DIVERS PAY	2,923	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	0	0	936	936	0	0	936	936
364100	NON STANDARD DIFFERENTIAL	32,815	33,496	33,530	33,530	6,669	6,966	40,199	40,496
364200	WEEKEND DIFFERENTIAL	1,899	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	450,271	532,082	545,440	589,085	18,024	19,466	563,464	608,551
390500	DENTAL INSURANCE	12,062	13,744	13,821	14,362	335	348	14,156	14,710
390600	EMPLOYEE HLTH SVS/WORKERS COMP	72,634	69,826	69,826	69,826	1,640	1,640	71,466	71,466
390800	EMPLOYER RETIREE HEALTH	306,314	216,185	251,554	283,723	5,884	6,890	257,438	290,613
391000	EMPLOYER RETIREMENT COSTS	264,565	292,620	280,103	280,598	7,674	7,986	287,777	288,584
391100	EMPLOYER GROUP LIFE	17,210	17,002	16,272	16,317	385	406	16,657	16,723
391200	EMPLOYER MEDICARE COST	27,772	29,087	29,525	29,604	823	856	30,348	30,460
396000	RETIRE UNFUNDED LIABILTY-REG	45,430	59,746	101,139	105,362	0	0	101,139	105,362
396100	RETIR UNFUNDED LIABILTY-ST POL	281,900	318,296	458,117	475,587	14,118	15,234	472,235	490,821
397100	UNIFORM MAIN ALLOWANCE	23,546	24,456	24,456	24,456	780	780	25,236	25,236
397200	TELEPHONE ALLOWANCE	17,770	18,539	18,539	18,539	600	600	19,139	19,139
397400	VEHICLE MAINTENANCE ALLOW	7,280	6,500	6,500	6,500	0	0	6,500	6,500
397900	OTHER FRINGE BENEFITS	400	0	0	0	0	0	0	0
	SUB TOTAL	3,775,926	3,896,083	4,184,010	4,288,245	105,673	111,867	4,289,683	4,400,112
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,285	2,500	2,500	2,500	0	0	2,500	2,500

PUS00 DEPARTMENT OF PUBLIC SAFETY

222 BUREAU OF STATE POLICE

0715 TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT

Account: 01216A071501 TRAFFIC SAFETY-COMMERCIAL VEHICLE ENFORCEMENT

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	600	3,200	3,200	3,200	0	0	3,200	3,200
420000	TRAVEL EXPENSES, IN STATE	3,149	5,100	5,100	5,100	0	0	5,100	5,100
430000	TRAVEL EXPENSES, OUT OF STATE	14,192	8,500	8,500	8,500	0	0	8,500	8,500
440000	STATE VEHICLES OPERATION	132,761	30,000	174,008	175,803	0	0	174,008	175,803
450000	UTILITY SERVICES	225	0	0	0	0	0	0	0
460000	RENTS	2,578	7,000	7,000	7,000	0	0	7,000	7,000
470000	REPAIRS	1,527	20,000	20,000	20,000	0	0	20,000	20,000
480000	INSURANCE	18,997	20,852	20,852	20,852	6,945	13,366	27,797	34,218
490000	GENERAL OPERATIONS	26,552	32,740	32,740	32,740	0	0	32,740	32,740
500000	EMPLOYEE TRAINING	0	2,500	2,500	2,500	0	0	2,500	2,500
520000	COMMODITIES - FUEL	5,309	4,000	4,000	4,000	0	0	4,000	4,000
530000	TECHNOLOGY	174,940	417,008	273,000	271,205	0	0	273,000	271,205
540000	CLOTHING	1,785	10,000	10,000	10,000	0	0	10,000	10,000
550000	EQUIPMENT	198	10,000	10,000	10,000	0	0	10,000	10,000
560000	OFFICE & OTHER SUPPLIES	12,367	14,000	14,000	14,000	0	0	14,000	14,000
850000	TRANSFERS	81,450	55,653	55,653	55,653	118	227	55,771	55,880
	SUB TOTAL	477,915	643,053	643,053	643,053	7,063	13,593	650,116	656,646
Capital Expenditures									
720000	EQUIPMENT	110,897	100,000	0	0	46,360	46,360	46,360	46,360
	SUB TOTAL	110,897	100,000	0	0	46,360	46,360	46,360	46,360
	TOTAL	4,364,738	4,639,136	4,827,063	4,931,298	159,096	171,820	4,986,159	5,103,118

PUS00 DEPARTMENT OF PUBLIC SAFETY
222 BUREAU OF STATE POLICE
0715 TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT

Account: 01316A071501 FEDERAL GRANT -MCSAP

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	78,763	172,688	169,711	170,686	0	0	169,711	170,686
318000	PERM VACATION PAY	10,270	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	3,860	0	0	0	0	0	0	0
318200	PERM SICK PAY	4,979	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,460)	(10,582)	(10,643)	0	0	(10,582)	(10,643)
361000	SCHEDULED OVERTIME	14,452	26,001	25,461	25,618	0	0	25,461	25,618
361100	STANDARD OVERTIME	204	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	7,150	14,557	14,258	14,338	0	0	14,258	14,338
363100	LONGEVITY PAY	1,087	2,831	2,194	2,194	0	0	2,194	2,194
390100	HEALTH INSURANCE	37,581	50,346	47,338	51,128	0	0	47,338	51,128
390500	DENTAL INSURANCE	6,232	1,344	1,254	1,298	0	0	1,254	1,298
390600	EMPLOYEE HLTH SVS/WORKERS COMP	8,398	8,398	7,254	7,254	0	0	7,254	7,254
390800	EMPLOYER RETIREE HEALTH	25,312	32,023	21,352	24,166	0	0	21,352	24,166
391000	EMPLOYER RETIREMENT COSTS	5,052	12,222	10,668	10,735	0	0	10,668	10,735
391100	EMPLOYER GROUP LIFE	1,167	1,457	1,278	1,288	0	0	1,278	1,288
391200	EMPLOYER MEDICARE COST	1,408	1,898	2,005	2,022	0	0	2,005	2,022
396000	RETIRE UNFUNDED LIABILTY-REG	19,032	23,750	35,622	37,102	0	0	35,622	37,102
397100	UNIFORM MAIN ALLOWANCE	408	884	884	884	0	0	884	884
397200	TELEPHONE ALLOWANCE	220	481	481	481	0	0	481	481
	SUB TOTAL	225,575	345,420	329,178	338,551	0	0	329,178	338,551
All Other									
850000	TRANSFERS	4,824	5,347	5,347	5,347	0	0	5,347	5,347
	SUB TOTAL	4,824	5,347	5,347	5,347	0	0	5,347	5,347
	TOTAL	230,399	350,767	334,525	343,898	0	0	334,525	343,898

PUS00 DEPARTMENT OF PUBLIC SAFETY
224 OFFICE OF THE STATE FIRE MARSHAL
0964 FHM - FIRE MARSHAL

Account: 01416A096401 FHM - FIRE MARSHAL

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	115,948	144,725	142,177	142,177	(142,177)	(142,177)	0	0
318000	PERM VACATION PAY	10,523	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	6,892	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,623	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,333)	(7,160)	(7,169)	7,160	7,169	0	0
361100	STANDARD OVERTIME	2,929	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	6,480	0	0	0	0	0	0	0
363100	LONGEVITY PAY	48	1,040	1,040	1,222	(1,040)	(1,222)	0	0
390100	HEALTH INSURANCE	36,914	40,312	41,824	45,171	(41,824)	(45,171)	0	0
390500	DENTAL INSURANCE	1,117	1,148	1,172	1,218	(1,172)	(1,218)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	6,636	6,653	5,740	5,740	(5,740)	(5,740)	0	0
390800	EMPLOYER RETIREE HEALTH	20,598	21,601	14,450	16,280	(14,450)	(16,280)	0	0
391000	EMPLOYER RETIREMENT COSTS	8,866	9,188	8,733	8,743	(8,733)	(8,743)	0	0
391100	EMPLOYER GROUP LIFE	1,047	980	939	943	(939)	(943)	0	0
391200	EMPLOYER MEDICARE COST	1,424	1,463	1,377	1,380	(1,377)	(1,380)	0	0
395800	RETIRE UNFND LIAB-FIRE MARSHAL	15,914	15,768	24,533	25,441	(24,533)	(25,441)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	677	1,998	2,631	2,756	(2,631)	(2,756)	0	0
	SUB TOTAL	237,636	242,543	237,456	243,902	(237,456)	(243,902)	0	0
All Other									
410000	PROF. SERVICES, BY STATE	1,130,392	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	326	2,135	890	890	(890)	(890)	0	0
440000	STATE VEHICLES OPERATION	7,130	0	0	0	0	0	0	0
480000	INSURANCE	292	454	454	454	(454)	(454)	0	0
530000	TECHNOLOGY	3,196	8,533	9,015	9,015	(9,015)	(9,015)	0	0
540000	CLOTHING	0	1,000	1,000	1,000	(1,000)	(1,000)	0	0
850000	TRANSFERS	12,671	1,604	1,604	1,604	(1,604)	(1,604)	0	0
	SUB TOTAL	1,154,007	13,726	12,963	12,963	(12,963)	(12,963)	0	0
	TOTAL	1,391,643	256,269	250,419	256,865	(250,419)	(256,865)	0	0

PUS00 DEPARTMENT OF PUBLIC SAFETY
222 BUREAU OF STATE POLICE
0981 STATE POLICE - SUPPORT

Account: 01216A098101 STATE POLICE - SUPPORT

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	260,141	332,227	343,293	346,303	0	0	343,293	346,303
318000	PERM VACATION PAY	25,854	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	15,522	0	0	0	0	0	0	0
318200	PERM SICK PAY	10,058	0	0	0	0	0	0	0
319500	ATTRITION	0	(17,624)	(17,486)	(17,638)	0	0	(17,486)	(17,638)
361100	STANDARD OVERTIME	157	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	7,767	0	0	0	0	0	0	0
363100	LONGEVITY PAY	348	6,067	6,413	6,465	0	0	6,413	6,465
390100	HEALTH INSURANCE	81,716	83,788	96,370	104,083	0	0	96,370	104,083
390500	DENTAL INSURANCE	3,057	2,952	3,350	3,480	0	0	3,350	3,480
390600	EMPLOYEE HLTH SVS/WORKERS COMP	18,249	16,400	16,400	16,400	0	0	16,400	16,400
390800	EMPLOYER RETIREE HEALTH	45,450	30,060	35,282	40,049	0	0	35,282	40,049
391000	EMPLOYER RETIREMENT COSTS	18,392	19,127	19,102	19,270	0	0	19,102	19,270
391100	EMPLOYER GROUP LIFE	1,936	2,128	2,041	2,055	0	0	2,041	2,055
391200	EMPLOYER MEDICARE COST	2,599	3,055	2,896	2,939	0	0	2,896	2,939
396000	RETIRE UNFUNDED LIABILTY-REG	34,000	37,212	58,870	61,495	0	0	58,870	61,495
	SUB TOTAL	525,247	515,392	566,531	584,901	0	0	566,531	584,901
All Other									
420000	TRAVEL EXPENSES, IN STATE	299	0	0	0	0	0	0	0
480000	INSURANCE	0	(8)	(8)	(8)	0	0	(8)	(8)
850000	TRANSFERS	10,259	11,153	11,153	11,153	0	0	11,153	11,153
	SUB TOTAL	10,558	11,145	11,145	11,145	0	0	11,145	11,145
	TOTAL	535,805	526,537	577,676	596,046	0	0	577,676	596,046

PUS00 DEPARTMENT OF PUBLIC SAFETY
222 BUREAU OF STATE POLICE
0992 BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS

Account: 01016A099201 BACKGROUND CHECKS - CNA'S

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	19,267	26,390	28,394	29,557	0	0	28,394	29,557
318000	PERM VACATION PAY	700	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	955	339	328	341	0	0	328	341
318200	PERM SICK PAY	841	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,789)	(1,743)	(1,815)	0	0	(1,743)	(1,815)
361200	PREMIUM OVERTIME	0	6,350	6,143	6,395	0	0	6,143	6,395
390100	HEALTH INSURANCE	6,523	8,708	9,429	10,183	0	0	9,429	10,183
390500	DENTAL INSURANCE	253	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,580	1,640	1,640	1,640	0	0	1,640	1,640
390800	EMPLOYER RETIREE HEALTH	3,092	2,954	3,517	4,120	0	0	3,517	4,120
391000	EMPLOYER RETIREMENT COSTS	1,251	1,869	1,904	1,982	0	0	1,904	1,982
391100	EMPLOYER GROUP LIFE	137	243	230	237	0	0	230	237
391200	EMPLOYER MEDICARE COST	315	514	480	500	0	0	480	500
396000	RETIRE UNFUNDED LIABILTY-REG	2,313	3,633	5,869	6,327	0	0	5,869	6,327
	SUB TOTAL	37,228	51,179	56,526	59,815	0	0	56,526	59,815
All Other									
410000	PROF. SERVICES, BY STATE	60	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	62	0	0	0	0	0	0	0
480000	INSURANCE	56	75	75	75	0	0	75	75
490000	GENERAL OPERATIONS	0	7,481	7,481	7,481	0	0	7,481	7,481
530000	TECHNOLOGY	1,393	2,000	2,070	2,070	0	0	2,070	2,070
560000	OFFICE & OTHER SUPPLIES	458	2,440	2,370	2,370	0	0	2,370	2,370
	SUB TOTAL	2,027	11,996	11,996	11,996	0	0	11,996	11,996
	TOTAL	39,255	63,175	68,522	71,811	0	0	68,522	71,811

PUS00 DEPARTMENT OF PUBLIC SAFETY
633 GAMBLING CONTROL BOARD
Z002 GAMBLING CONTROL BOARD

Account: 01016AZ00201 GAMBLING CONTROL BOARD

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	232,833	269,346	284,167	285,619	64,127	67,142	348,294	352,761
318000	PERM VACATION PAY	13,534	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	12,903	8,168	8,168	8,252	0	0	8,168	8,252
318200	PERM SICK PAY	9,602	0	0	0	0	0	0	0
319500	ATTRITION	0	(15,121)	(15,252)	(15,329)	(3,206)	(3,357)	(18,458)	(18,686)
361100	STANDARD OVERTIME	1,541	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	825	5,002	5,002	5,002	0	0	5,002	5,002
362100	RECRUIT/RETENTION STIPEND	1,754	1,768	1,768	1,768	0	0	1,768	1,768
363100	LONGEVITY PAY	0	416	624	624	0	0	624	624
363400	CALL OUT PAY	155	5,314	5,314	5,314	0	0	5,314	5,314
389000	PER DIEM PAYMENT	1,485	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	51,067	55,189	53,359	57,630	36,048	38,932	89,407	96,562
390500	DENTAL INSURANCE	1,595	1,640	1,675	1,740	670	696	2,345	2,436
390600	EMPLOYEE HLTH SVS/WORKERS COMP	11,376	9,840	9,840	9,840	3,280	3,280	13,120	13,120
390800	EMPLOYER RETIREE HEALTH	38,814	25,978	30,776	34,805	6,470	7,623	37,246	42,428
391000	EMPLOYER RETIREMENT COSTS	21,527	22,843	23,009	23,093	5,060	5,301	28,069	28,394
391100	EMPLOYER GROUP LIFE	1,694	1,785	1,987	2,001	419	439	2,406	2,440
391200	EMPLOYER MEDICARE COST	3,845	4,378	4,232	4,253	884	925	5,116	5,178
396000	RETIRE UNFUNDED LIABILTY-REG	23,282	24,824	40,308	42,009	10,795	11,704	51,103	53,713
396100	RETIR UNFUNDED LIABILTY-ST POL	8,709	10,693	15,878	16,463	0	0	15,878	16,463
397100	UNIFORM MAIN ALLOWANCE	1,150	1,150	1,150	1,150	0	0	1,150	1,150
397200	TELEPHONE ALLOWANCE	600	600	600	600	0	0	600	600
397400	VEHICLE MAINTENANCE ALLOW	260	260	260	260	0	0	260	260
	SUB TOTAL	438,551	434,073	472,865	485,094	124,547	132,685	597,412	617,779
All Other									
400000	PROF. SERVICES, NOT BY STATE	362,012	498,558	503,556	504,550	0	0	503,556	504,550
410000	PROF. SERVICES, BY STATE	0	0	0	0	134,357	142,368	134,357	142,368
420000	TRAVEL EXPENSES, IN STATE	9	2,500	2,500	2,500	0	0	2,500	2,500
430000	TRAVEL EXPENSES, OUT OF STATE	0	4,500	4,500	4,500	0	0	4,500	4,500
440000	STATE VEHICLES OPERATION	(360)	0	0	0	0	0	0	0
460000	RENTS	40,177	43,000	43,000	43,000	0	0	43,000	43,000
480000	INSURANCE	693	802	802	802	0	0	802	802
490000	GENERAL OPERATIONS	3,653	16,725	16,725	16,725	0	0	16,725	16,725
500000	EMPLOYEE TRAINING	1,572	5,000	5,000	5,000	0	0	5,000	5,000
530000	TECHNOLOGY	16,249	20,975	16,146	15,152	0	0	16,146	15,152
550000	EQUIPMENT	0	4,000	4,000	4,000	0	0	4,000	4,000
560000	OFFICE & OTHER SUPPLIES	558	2,984	2,984	2,984	0	0	2,984	2,984
	SUB TOTAL	424,564	599,044	599,213	599,213	134,357	142,368	733,570	741,581
	TOTAL	863,115	1,033,117	1,072,078	1,084,307	258,904	275,053	1,330,982	1,359,360

PUS00 DEPARTMENT OF PUBLIC SAFETY
633 GAMBLING CONTROL BOARD
Z002 GAMBLING CONTROL BOARD

Account: 01416AZ00201 HOST MUNICIPALITY 1% + RENEWAL FEE

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								
630000 GRANTS TO CITIES AND TOWNS	542,165	572,967	572,967	572,967	0	0	572,967	572,967
SUB TOTAL	542,165	572,967	572,967	572,967	0	0	572,967	572,967
TOTAL	542,165	572,967	572,967	572,967	0	0	572,967	572,967

PUS00 DEPARTMENT OF PUBLIC SAFETY
219E CONSOLIDATED EMERGENCY COMMUNICATIONS BUREAU
Z021 CONSOLIDATED EMERGENCY COMMUNICATIONS

Account: 05216AZ02101 CONSOLIDATED EMERGENCY COMMUNICATIONS 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
Personal Services									
311000	PERMANENT REGULAR	1,882,385	3,006,610	2,892,399	2,955,239	(140,400)	(146,015)	2,751,999	2,809,224
318000	PERM VACATION PAY	156,697	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	213,619	170,936	166,962	170,580	(7,290)	(7,580)	159,672	163,000
318200	PERM SICK PAY	87,471	0	0	0	0	0	0	0
319500	ATTRITION	0	(63,929)	(191,826)	(195,935)	8,060	8,380	(183,766)	(187,555)
361000	SCHEDULED OVERTIME	9,166	20,723	20,513	20,887	0	0	20,513	20,887
361100	STANDARD OVERTIME	91,949	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	461,258	345,822	322,090	328,968	(13,465)	(14,005)	308,625	314,963
361600	RETRO LUMP SUM PYMT	424,807	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	330,145	393,158	390,902	398,947	0	0	390,902	398,947
363100	LONGEVITY PAY	852	18,252	13,503	13,832	0	0	13,503	13,832
363600	COURT TIME PAY	200	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	24,059	40,144	30,368	30,368	0	0	30,368	30,368
364200	WEEKEND DIFFERENTIAL	15,264	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	2,377	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	566,933	916,443	985,999	1,064,894	(90,120)	(97,330)	895,879	967,564
390500	DENTAL INSURANCE	18,274	25,256	25,460	26,448	(1,675)	(1,740)	23,785	24,708
390600	EMPLOYEE HLTH SVS/WORKERS COMP	110,758	146,377	126,280	126,280	(8,200)	(8,200)	118,080	118,080
390800	EMPLOYER RETIREE HEALTH	518,817	592,108	379,742	436,615	(16,260)	(19,025)	363,482	417,590
391000	EMPLOYER RETIREMENT COSTS	210,875	229,694	205,604	210,084	(8,805)	(9,155)	196,799	200,929
391100	EMPLOYER GROUP LIFE	18,449	26,808	24,658	25,090	(1,050)	(1,080)	23,608	24,010
391200	EMPLOYER MEDICARE COST	41,355	47,783	45,466	46,599	(2,220)	(2,310)	43,246	44,289
396000	RETIRE UNFUNDED LIABILTY-REG	388,109	439,177	633,614	670,444	(27,130)	(29,215)	606,484	641,229
	SUB TOTAL	5,573,819	6,355,362	6,071,734	6,329,340	(308,555)	(327,275)	5,763,179	6,002,065
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,013	6,000	87,184	144,383	0	0	87,184	144,383
410000	PROF. SERVICES, BY STATE	627	2,000	2,000	2,000	0	0	2,000	2,000
420000	TRAVEL EXPENSES, IN STATE	3,450	5,000	5,000	5,000	0	0	5,000	5,000
440000	STATE VEHICLES OPERATION	0	6,000	6,000	6,000	0	0	6,000	6,000
450000	UTILITY SERVICES	1,715	0	0	0	0	0	0	0
460000	RENTS	68,326	72,435	72,435	72,435	44,836	46,289	117,271	118,724
470000	REPAIRS	1,963	5,000	5,000	5,000	0	0	5,000	5,000
480000	INSURANCE	6,065	3,900	3,900	3,900	1,009	2,514	4,909	6,414
490000	GENERAL OPERATIONS	4,403	7,300	7,300	7,300	0	0	7,300	7,300
500000	EMPLOYEE TRAINING	1,912	12,000	12,000	12,000	0	0	12,000	12,000
510000	COMMODITIES - FOOD	105	1,000	0	0	0	0	0	0
530000	TECHNOLOGY	266,918	395,664	314,480	254,281	0	0	314,480	254,281
540000	CLOTHING	4,298	12,000	7,500	7,000	0	0	7,500	7,000
550000	EQUIPMENT	190	5,000	5,000	5,000	0	0	5,000	5,000
560000	OFFICE & OTHER SUPPLIES	11,165	22,000	12,000	12,000	0	0	12,000	12,000

PUS00 DEPARTMENT OF PUBLIC SAFETY
219E CONSOLIDATED EMERGENCY COMMUNICATIONS BUREAU
Z021 CONSOLIDATED EMERGENCY COMMUNICATIONS

Account: 05216AZ02101 CONSOLIDATED EMERGENCY COMMUNICATIONS 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									
850000 TRANSFERS		98,435	90,729	106,229	109,729	729	729	106,958	110,458
	SUB TOTAL	470,585	646,028	646,028	646,028	46,574	49,532	692,602	695,560
	TOTAL	6,044,404	7,001,390	6,717,762	6,975,368	(261,981)	(277,743)	6,455,781	6,697,625

PUS00 DEPARTMENT OF PUBLIC SAFETY

642 BUREAU OF BUILDING CODES AND STANDARDS

Z073 BUREAU OF BUILDING CODES AND STANDARDS

Account: 01416AZ07301 UNIFIED BUILDING CODES AND STANDARDS 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
Personal Services									
319500	ATTRITION	0	(1,700)	(4,320)	(4,533)	0	0	(4,320)	(4,533)
321000	LIMITED PERIOD REGULAR	22,816	106,205	86,403	90,667	0	0	86,403	90,667
328000	LIMIT PER VACATION PAY	106	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	425	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	326	33,392	36,048	38,932	0	0	36,048	38,932
390500	DENTAL INSURANCE	13	656	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	948	3,802	3,280	3,280	0	0	3,280	3,280
390800	EMPLOYER RETIREE HEALTH	3,318	15,738	8,717	10,293	0	0	8,717	10,293
391000	EMPLOYER RETIREMENT COSTS	45	9,390	7,341	7,703	0	0	7,341	7,703
391100	EMPLOYER GROUP LIFE	58	710	561	588	0	0	561	588
391200	EMPLOYER MEDICARE COST	338	1,516	1,190	1,249	0	0	1,190	1,249
396000	RETIRE UNFUNDED LIABILTY-REG	2,482	11,673	14,545	15,806	0	0	14,545	15,806
	SUB TOTAL	30,875	181,382	154,435	164,681	0	0	154,435	164,681
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	69,383	81,232	72,832	(49,000)	(49,000)	32,232	23,832
410000	PROF. SERVICES, BY STATE	420	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	571	3,576	10,776	10,776	0	0	10,776	10,776
460000	RENTS	4,011	10,000	2,800	2,800	161	323	2,961	3,123
490000	GENERAL OPERATIONS	1,560	19,800	19,800	19,800	(5,000)	(5,000)	14,800	14,800
500000	EMPLOYEE TRAINING	150	0	0	0	0	0	0	0
530000	TECHNOLOGY	3,113	16,699	4,850	13,250	0	0	4,850	13,250
560000	OFFICE & OTHER SUPPLIES	331	8,250	8,250	8,250	0	0	8,250	8,250
850000	TRANSFERS	0	2,931	2,931	2,931	0	0	2,931	2,931
	SUB TOTAL	10,156	130,639	130,639	130,639	(53,839)	(53,677)	76,800	76,962
	TOTAL	41,031	312,021	285,074	295,320	(53,839)	(53,677)	231,235	241,643

PUS00 DEPARTMENT OF PUBLIC SAFETY
642 BUREAU OF BUILDING CODES AND STANDARDS
Z073 BUREAU OF BUILDING CODES AND STANDARDS

Account: 02016AZ07302 UNIFIED BUILDING CODES AND STANDARDS 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
Personal Services									
321000	LIMITED PERIOD REGULAR	14,702	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	967	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	759	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,024	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	3,588	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	146	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	869	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	2,480	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	1,004	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	112	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	1,855	0	0	0	0	0	0	0
	SUB TOTAL	27,506	0	0	0	0	0	0	0
All Other									
530000	TECHNOLOGY	805	0	0	0	0	0	0	0
	SUB TOTAL	805	0	0	0	0	0	0	0
	TOTAL	28,312	0	0	0	0	0	0	0