

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

Account: 01016A004801 COMPUTER CRIMES
Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services								
310000 SALARIES AND WAGES	0	(3,618)	0	0	0	0	0	0
311000 PERMANENT REGULAR	42,878	99,445	94,994	96,949	49,192	49,192	144,186	146,141
318000 PERM VACATION PAY	5,528	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	2,390	962	1,103	1,103	0	0	1,103	1,103
318200 PERM SICK PAY	996	0	0	0	0	0	0	0
319500 ATTRITION	0	(6,751)	(6,644)	(6,754)	(3,530)	(3,530)	(10,174)	(10,284)
361200 PREMIUM OVERTIME	5,651	4,397	5,040	4,922	0	0	5,040	4,922
362100 RECRUIT/RETENTION STIPEND	1,768	1,768	1,768	1,768	1,768	1,768	3,536	3,536
363100 LONGEVITY PAY	1,040	0	1,040	1,040	0	0	1,040	1,040
363400 CALL OUT PAY	0	4,672	5,355	5,355	0	0	5,355	5,355
363500 STAND BY PAY	0	1,270	1,434	1,434	0	0	1,434	1,434
364100 NON STANDARD DIFFERENTIAL	0	0	0	0	7,871	7,871	7,871	7,871
390100 HEALTH INSURANCE	7,857	28,046	26,483	28,071	17,691	18,752	44,174	46,823
390500 DENTAL INSURANCE	329	696	684	710	342	355	1,026	1,065
390600 EMPLOYEE HLTH SVS/WORKERS COMP	1,632	3,280	3,378	3,480	1,689	1,740	5,067	5,220
390800 EMPLOYER RETIREE HEALTH	4,943	8,641	16,030	18,475	8,516	9,656	24,546	28,131
391000 EMPLOYER RETIREMENT COSTS	4,962	6,644	6,695	6,747	5,027	5,027	11,722	11,774
391100 EMPLOYER GROUP LIFE	468	737	807	822	422	422	1,229	1,244
391200 EMPLOYER MEDICARE COST	0	1,579	589	615	802	802	1,391	1,417
396000 RETIRE UNFUNDED LIABILTY-REG	0	4,962	5,876	6,393	0	0	5,876	6,393
396100 RETIR UNFUNDED LIABILTY-ST POL	7,203	6,685	10,531	10,728	9,174	9,362	19,705	20,090
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	89,654	165,425	177,173	183,868	98,964	101,417	276,137	285,285
All Other								
400000 PROF. SERVICES, NOT BY STATE	0	185,394	258,008	258,008	11,066	11,066	269,074	269,074
410000 PROF. SERVICES, BY STATE	5,550	0	0	0	0	0	0	0
420000 TRAVEL EXPENSES, IN STATE	0	0	500	500	250	250	750	750
440000 STATE VEHICLES OPERATION	(41)	25,200	7,300	7,300	4,866	4,866	12,166	12,166
480000 INSURANCE	484	428	500	500	629	629	1,129	1,129
500000 EMPLOYEE TRAINING	0	35,000	10,000	10,000	31,000	5,000	41,000	15,000
530000 TECHNOLOGY	0	25,314	3,575	3,575	8,741	8,741	12,316	12,316
540000 CLOTHING	0	17,216	0	0	0	0	0	0
550000 EQUIPMENT	0	390	10,000	10,000	53,799	5,220	63,799	15,220
SUB TOTAL	5,993	288,942	289,883	289,883	110,351	35,772	400,234	325,655
TOTAL	95,648	454,367	467,056	473,751	209,315	137,189	676,371	610,940

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

Account: 01016A008801 COMMISSIONER'S OFFICE
 Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	101,505	107,830	107,825	107,825	0	0	107,825	107,825
318000	PERM VACATION PAY	1,580	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,740	0	0	0	0	0	0	0
319500	ATTRITION	0	(6,469)	(6,470)	(6,470)	0	0	(6,470)	(6,470)
381000	UNEMPLOYMENT COMP COSTS	4,772	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	0	348	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,632	1,640	1,689	1,740	0	0	1,689	1,740
390800	EMPLOYER RETIREE HEALTH	0	(88)	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	0	(36)	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	730	696	769	769	0	0	769	769
391200	EMPLOYER MEDICARE COST	1,590	1,485	1,470	1,470	0	0	1,470	1,470
396000	RETIRE UNFUNDED LIABILTY-REG	0	(117)	0	0	0	0	0	0
	SUB TOTAL	116,548	105,289	105,283	105,334	0	0	105,283	105,334
All Other									
400000	PROF. SERVICES, NOT BY STATE	39	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	169,338	154,311	154,311	154,311	0	0	154,311	154,311
420000	TRAVEL EXPENSES, IN STATE	314	1,000	1,000	1,000	0	0	1,000	1,000
430000	TRAVEL EXPENSES, OUT OF STATE	2,228	1,000	1,000	1,000	(442)	(442)	558	558
440000	STATE VEHICLES OPERATION	0	3,200	3,200	3,200	0	0	3,200	3,200
460000	RENTS	14,616	20,038	20,038	20,038	0	0	20,038	20,038
470000	REPAIRS	0	250	250	250	0	0	250	250
480000	INSURANCE	2,786	1,227	1,227	1,227	0	0	1,227	1,227
490000	GENERAL OPERATIONS	2,154	4,520	4,520	4,520	0	0	4,520	4,520
500000	EMPLOYEE TRAINING	0	640	640	640	0	0	640	640
530000	TECHNOLOGY	4,640	5,322	7,588	7,588	442	442	8,030	8,030
550000	EQUIPMENT	2,736	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	890	2,000	2,000	2,000	0	0	2,000	2,000
	SUB TOTAL	199,740	193,508	195,774	195,774	0	0	195,774	195,774
	TOTAL	316,288	298,797	301,057	301,108	0	0	301,057	301,108

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

Account: 01216A008801 ADMINISTRATION
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
310000	SALARIES AND WAGES	0	(2,265)	0	0	0	0	0	0
311000	PERMANENT REGULAR	36,879	67,425	58,681	61,689	0	0	58,681	61,689
318000	PERM VACATION PAY	3,849	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,944	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,103	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,078)	(3,546)	(3,726)	0	0	(3,546)	(3,726)
363100	LONGEVITY PAY	312	520	416	416	0	0	416	416
390100	HEALTH INSURANCE	5,875	12,441	13,650	14,470	0	0	13,650	14,470
390500	DENTAL INSURANCE	287	522	513	533	0	0	513	533
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,428	2,460	2,534	2,610	0	0	2,534	2,610
390800	EMPLOYER RETIREE HEALTH	3,601	5,218	8,555	10,194	0	0	8,555	10,194
391000	EMPLOYER RETIREMENT COSTS	3,202	4,105	3,577	3,757	0	0	3,577	3,757
391100	EMPLOYER GROUP LIFE	266	267	426	445	0	0	426	445
391200	EMPLOYER MEDICARE COST	632	370	805	847	0	0	805	847
396000	RETIRE UNFUNDED LIABILTY-REG	4,766	6,923	8,038	8,792	0	0	8,038	8,792
	SUB TOTAL	64,143	93,908	93,649	100,027	0	0	93,649	100,027
All Other									
400000	PROF. SERVICES, NOT BY STATE	250	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	648,508	602,966	602,966	602,966	0	0	602,966	602,966
420000	TRAVEL EXPENSES, IN STATE	0	1,000	1,000	1,000	0	0	1,000	1,000
460000	RENTS	29,276	33,678	33,678	33,678	0	0	33,678	33,678
480000	INSURANCE	193	290	290	290	0	0	290	290
490000	GENERAL OPERATIONS	2,161	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	4,154	4,634	6,463	6,463	0	0	6,463	6,463
560000	OFFICE & OTHER SUPPLIES	118	1,943	1,943	1,943	0	0	1,943	1,943
820000	ADMINISTRATIVE CHARGES AND FEE	(20)	0	0	0	0	0	0	0
850000	TRANSFERS	10,934	21,611	21,611	21,611	0	0	21,611	21,611
	SUB TOTAL	695,575	678,390	680,219	680,219	0	0	680,219	680,219
	TOTAL	759,718	772,298	773,868	780,246	0	0	773,868	780,246

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

Account: 01316A008801 ADMINISTRATION
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(2,710)	(3,264)	(3,265)	0	0	(3,264)	(3,265)
321000	LIMITED PERIOD REGULAR	30,467	53,581	53,581	53,581	0	0	53,581	53,581
328000	LIMIT PER VACATION PAY	2,151	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,314	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	605	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	1,923	0	0	0	0	0	0	0
363100	LONGEVITY PAY	396	624	815	832	0	0	815	832
390100	HEALTH INSURANCE	5,782	8,294	8,792	9,319	0	0	8,792	9,319
390500	DENTAL INSURANCE	209	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,037	1,640	1,689	1,740	0	0	1,689	1,740
390800	EMPLOYER RETIREE HEALTH	2,854	4,207	7,874	8,930	0	0	7,874	8,930
391000	EMPLOYER RETIREMENT COSTS	1,177	1,735	1,723	1,724	0	0	1,723	1,724
391100	EMPLOYER GROUP LIFE	228	352	392	392	0	0	392	392
391200	EMPLOYER MEDICARE COST	519	747	741	742	0	0	741	742
396000	RETIRE UNFUNDED LIABILTY-REG	3,776	5,582	7,399	7,703	0	0	7,399	7,703
	SUB TOTAL	52,438	74,400	80,084	82,053	0	0	80,084	82,053
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,126,213	(70)	(70)	(70)	0	0	(70)	(70)
420000	TRAVEL EXPENSES, IN STATE	784	5,240	5,240	5,240	0	0	5,240	5,240
430000	TRAVEL EXPENSES, OUT OF STATE	1,565	5,240	5,240	5,240	0	0	5,240	5,240
460000	RENTS	3,979	3,318	3,318	3,318	0	0	3,318	3,318
470000	REPAIRS	(528)	0	0	0	0	0	0	0
480000	INSURANCE	419	1,048	1,048	1,048	0	0	1,048	1,048
490000	GENERAL OPERATIONS	10,427	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	280	0	0	0	0	0	0	0
530000	TECHNOLOGY	5,148	4,394	4,429	4,429	0	0	4,429	4,429
550000	EQUIPMENT	0	2,096	2,096	2,096	0	0	2,096	2,096
560000	OFFICE & OTHER SUPPLIES	327	2,096	2,096	2,096	0	0	2,096	2,096
630000	GRANTS TO CITIES AND TOWNS	855,272	1,369,519	1,369,519	1,369,519	0	0	1,369,519	1,369,519
640000	GRANTS TO PUB AND PRIV ORGNS	442,595	0	0	0	0	0	0	0
850000	TRANSFERS	17,538	912	912	912	0	0	912	912
	SUB TOTAL	2,464,018	1,399,033	1,399,068	1,399,068	0	0	1,399,068	1,399,068
	TOTAL	2,516,456	1,473,433	1,479,152	1,481,121	0	0	1,479,152	1,481,121

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

Account: 01416A008801 ADMINISTRATION
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	28,614	40,591	35,845	37,649	0	0	35,845	37,649
318000	PERM VACATION PAY	3,231	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,571	0	0	0	0	0	0	0
318200	PERM SICK PAY	614	0	0	0	0	0	0	0
319500	ATTRITION	0	(5,106)	(5,849)	(5,958)	0	0	(5,849)	(5,958)
321000	LIMITED PERIOD REGULAR	48,657	60,191	60,191	60,191	0	0	60,191	60,191
328000	LIMIT PER VACATION PAY	4,217	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,167	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	4,410	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	262	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,144	1,352	1,456	1,456	0	0	1,456	1,456
390100	HEALTH INSURANCE	12,004	12,441	13,188	13,978	0	0	13,188	13,978
390500	DENTAL INSURANCE	494	522	513	532	0	0	513	532
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,448	2,460	2,533	2,610	0	0	2,533	2,610
390800	EMPLOYER RETIREE HEALTH	7,835	7,927	14,113	16,296	0	0	14,113	16,296
391000	EMPLOYER RETIREMENT COSTS	4,949	5,223	4,792	4,935	0	0	4,792	4,935
391100	EMPLOYER GROUP LIFE	604	666	697	708	0	0	697	708
391200	EMPLOYER MEDICARE COST	1,383	842	1,330	1,355	0	0	1,330	1,355
396000	RETIRE UNFUNDED LIABILTY-REG	10,365	10,517	13,260	14,056	0	0	13,260	14,056
397200	TELEPHONE ALLOWANCE	0	108	108	108	0	0	108	108
	SUB TOTAL	135,966	137,734	142,177	147,916	0	0	142,177	147,916
All Other									
400000	PROF. SERVICES, NOT BY STATE	358	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	49,313	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	0	5,240	5,240	5,240	0	0	5,240	5,240
440000	STATE VEHICLES OPERATION	4,584	2,897	2,897	2,897	0	0	2,897	2,897
460000	RENTS	0	21,449	21,449	21,449	0	0	21,449	21,449
480000	INSURANCE	64	2,096	2,096	2,096	0	0	2,096	2,096
490000	GENERAL OPERATIONS	3,071	3,144	3,144	3,144	0	0	3,144	3,144
510000	COMMODITIES - FOOD	525	0	0	0	0	0	0	0
530000	TECHNOLOGY	7,157	4,525	6,730	6,730	0	0	6,730	6,730
560000	OFFICE & OTHER SUPPLIES	6,715	5,240	5,240	5,240	0	0	5,240	5,240
820000	ADMINISTRATIVE CHARGES AND FEE	240	0	0	0	0	0	0	0
850000	TRANSFERS	3,037	6,847	6,847	6,847	0	0	6,847	6,847
	SUB TOTAL	75,063	104,009	106,214	106,214	0	0	106,214	106,214
	TOTAL	211,029	241,743	248,391	254,130	0	0	248,391	254,130

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

Account: 01016A010101 CAPITOL POLICE
Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services								
310000 SALARIES AND WAGES	0	(4,894)	0	0	0	0	0	0
311000 PERMANENT REGULAR	294,189	478,366	498,348	505,356	0	0	498,348	505,356
312000 PERM PART TIME FULL BEN	10,266	13,534	12,877	13,534	0	0	12,877	13,534
318000 PERM VACATION PAY	23,441	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	26,432	16,994	15,425	15,542	0	0	15,425	15,542
318200 PERM SICK PAY	9,716	0	0	0	0	0	0	0
319500 ATTRITION	0	(32,580)	(33,201)	(33,703)	0	0	(33,201)	(33,703)
338100 SEASONAL HOLIDAY PAY	0	1,831	0	0	0	0	0	0
361100 STANDARD OVERTIME	5,416	0	0	0	0	0	0	0
361200 PREMIUM OVERTIME	28,351	22,213	15,425	15,542	0	0	15,425	15,542
361600 RETRO LUMP SUM PYMT	26,254	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	2,463	2,600	3,120	3,120	0	0	3,120	3,120
362300 I.T. TRAINING STIPEND	750	0	1,500	2,000	0	0	1,500	2,000
363100 LONGEVITY PAY	2,062	2,704	3,120	3,120	0	0	3,120	3,120
363800 SHIFT DIFFERENTIAL	2,580	5,200	3,536	3,536	0	0	3,536	3,536
364200 WEEKEND DIFFERENTIAL	529	0	0	0	0	0	0	0
364800 COMP U/P NO RETIREMENT	569	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	87,952	152,905	147,430	156,275	0	0	147,430	156,275
390500 DENTAL INSURANCE	2,954	4,350	4,617	4,793	0	0	4,617	4,793
390600 EMPLOYEE HLTH SVS/WORKERS COMP	18,347	24,600	25,335	26,100	0	0	25,335	26,100
390800 EMPLOYER RETIREE HEALTH	34,942	41,705	80,102	92,196	0	0	80,102	92,196
391000 EMPLOYER RETIREMENT COSTS	29,264	37,077	35,277	35,717	0	0	35,277	35,717
391100 EMPLOYER GROUP LIFE	2,221	3,272	3,733	3,793	0	0	3,733	3,793
391200 EMPLOYER MEDICARE COST	5,439	7,028	6,825	6,940	0	0	6,825	6,940
396000 RETIRE UNFUNDED LIABILTY-REG	18,726	7,382	25,887	27,716	0	0	25,887	27,716
396100 RETIR UNFUNDED LIABILTY-ST POL	34,317	56,186	62,524	64,358	0	0	62,524	64,358
397100 UNIFORM MAIN ALLOWANCE	4,290	1,750	5,929	5,929	0	0	5,929	5,929
397200 TELEPHONE ALLOWANCE	837	972	756	756	0	0	756	756
397800 INTEREST DUE EMPLOYEES	1,233	0	0	0	0	0	0	0
SUB TOTAL	673,542	843,195	918,565	952,620	0	0	918,565	952,620
All Other								
400000 PROF. SERVICES, NOT BY STATE	124	0	0	0	0	0	0	0
420000 TRAVEL EXPENSES, IN STATE	487	0	0	0	0	0	0	0
440000 STATE VEHICLES OPERATION	7,364	(414)	0	0	0	0	0	0
450000 UTILITY SERVICES	61	0	0	0	0	0	0	0
460000 RENTS	19,530	22,024	22,024	22,024	0	0	22,024	22,024
470000 REPAIRS	5	700	700	700	0	0	700	700
480000 INSURANCE	3,926	3,758	3,908	3,908	0	0	3,908	3,908
490000 GENERAL OPERATIONS	2,188	2,501	2,200	2,200	0	0	2,200	2,200
500000 EMPLOYEE TRAINING	434	2,300	2,300	2,300	0	0	2,300	2,300
510000 COMMODITIES - FOOD	64	0	0	0	0	0	0	0
530000 TECHNOLOGY	26,324	27,421	28,692	28,692	0	0	28,692	28,692

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

Account: 01016A010101 CAPITOL POLICE
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
540000 CLOTHING	7,724	5,000	5,000	5,000	0	0	5,000	5,000	
550000 EQUIPMENT	14	1,500	1,500	1,500	0	0	1,500	1,500	
560000 OFFICE & OTHER SUPPLIES	3,583	3,707	3,700	3,700	0	0	3,700	3,700	
SUB TOTAL	71,828	68,497	70,024	70,024	0	0	70,024	70,024	
TOTAL	745,370	911,692	988,589	1,022,644	0	0	988,589	1,022,644	

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

Account: 01416A010101 CAPITOL POLICE
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)			
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services										
361200	PREMIUM OVERTIME	0	4,303	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	0	514	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	0	280	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	0	903	0	0	0	0	0	0	0
	SUB TOTAL	0	6,000	0	0	0	0	0	0	0
All Other										
850000	TRANSFERS	0	100	100	100	0	0	100	100	100
	SUB TOTAL	0	100	100	100	0	0	100	100	100
	TOTAL	0	6,100	100	100	0	0	100	100	100

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

Account: 01016A029101 STATE POLICE

Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
310000	SALARIES AND WAGES	0	(124,155)	0	0	0	0	0	0
311000	PERMANENT REGULAR	5,845,299	7,735,571	7,556,096	7,649,627	2,395,067	2,424,457	9,951,163	10,074,084
312000	PERM PART TIME FULL BEN	1,831	9,845	9,850	9,850	3,090	3,090	12,940	12,940
318000	PERM VACATION PAY	528,804	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	495,238	509,160	488,889	497,775	153,763	156,554	642,652	654,329
318200	PERM SICK PAY	196,018	0	0	0	0	0	0	0
318400	PERM OTHER LEAVE	(91)	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	10,224	0	0	0	0	0	0	0
319500	ATTRITION	0	(646,615)	(623,977)	(632,158)	(197,341)	(199,923)	(821,318)	(832,081)
321000	LIMITED PERIOD REGULAR	542	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	76	0	0	0	0	0	0	0
341000	PROJECT REGULAR	0	2,484	0	0	0	0	0	0
361100	STANDARD OVERTIME	72,578	200,778	191,442	195,465	60,104	61,350	251,546	256,815
361200	PREMIUM OVERTIME	1,210,777	705,202	679,235	690,625	213,686	217,261	892,921	907,886
361400	WORKING SCHEDULE DAY OFF	2,957	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	29,294	0	0	0	0	0	0	0
361800	RETRO PAY CONTRACT	1,530	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	236,450	259,594	258,945	259,130	81,340	81,408	340,285	340,538
362300	I.T. TRAINING STIPEND	39,323	40,902	40,698	40,698	12,756	12,756	53,454	53,454
363100	LONGEVITY PAY	39,824	50,252	54,611	61,201	17,159	19,259	71,770	80,460
363300	AVAILABILITY PAY	94,584	50,490	50,490	50,490	15,840	15,840	66,330	66,330
363400	CALL OUT PAY	137,545	414,187	399,512	405,791	125,526	127,505	525,038	533,296
363500	STAND BY PAY	31,951	2,332	2,368	2,368	793	793	3,161	3,161
363600	COURT TIME PAY	1,292	456,627	444,571	449,351	139,525	141,062	584,096	590,413
363700	DIVERS PAY	29,551	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	209	477	0	0	0	0	0	0
364100	NON STANDARD DIFFERENTIAL	194,274	209,087	203,213	203,604	64,516	64,633	267,729	268,237
364200	WEEKEND DIFFERENTIAL	45,773	19,650	19,650	19,650	6,150	6,150	25,800	25,800
364800	COMP U/P NO RETIREMENT	35,532	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	1,650	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,763,053	1,986,407	2,098,558	2,224,424	658,386	697,816	2,756,944	2,922,240
390500	DENTAL INSURANCE	46,902	54,672	53,331	55,477	16,858	17,470	70,189	72,947
390600	EMPLOYEE HLTH SVS/WORKERS COMP	236,849	262,819	270,354	278,518	85,094	87,606	355,448	366,124
390800	EMPLOYER RETIREE HEALTH	754,667	818,023	1,505,228	1,728,915	476,062	546,785	1,981,290	2,275,700
391000	EMPLOYER RETIREMENT COSTS	769,136	852,049	816,615	827,458	257,503	260,897	1,074,118	1,088,355
391100	EMPLOYER GROUP LIFE	60,236	69,370	74,337	75,252	23,478	23,746	97,815	98,998
391200	EMPLOYER MEDICARE COST	123,516	134,453	136,401	138,250	43,151	43,738	179,552	181,988
396000	RETIRE UNFUNDED LIABILTY-REG	137,387	114,719	183,900	193,327	59,717	62,757	243,617	256,084
396100	RETIR UNFUNDED LIABILTY-ST POL	976,082	1,101,048	1,431,159	1,479,993	450,833	466,190	1,881,992	1,946,183
397100	UNIFORM MAIN ALLOWANCE	101,271	110,720	112,203	112,203	35,217	35,217	147,420	147,420
397200	TELEPHONE ALLOWANCE	63,961	77,482	77,442	77,442	24,294	24,294	101,736	101,736
397400	VEHICLE MAINTENANCE ALLOW	29,480	26,866	26,866	26,866	8,282	8,282	35,148	35,148

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

Account: 01016A029101 STATE POLICE
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
397800	INTEREST DUE EMPLOYEES	1,957	0	0	0	0	0	0	0
397900	OTHER FRINGE BENEFITS	383	0	0	0	0	0	0	0
	SUB TOTAL	14,352,913	15,504,496	16,561,987	17,121,592	5,230,849	5,406,993	21,792,836	22,528,585
All Other									
400000	PROF. SERVICES, NOT BY STATE	126,710	71,847	71,847	71,847	22,584	22,584	94,431	94,431
410000	PROF. SERVICES, BY STATE	2,767,002	2,531,712	2,531,712	2,531,712	554,983	554,983	3,086,695	3,086,695
420000	TRAVEL EXPENSES, IN STATE	26,467	15,300	33,150	33,150	10,400	10,400	43,550	43,550
430000	TRAVEL EXPENSES, OUT OF STATE	16,356	16,320	25,500	25,500	8,000	8,000	33,500	33,500
440000	STATE VEHICLES OPERATION	850,688	887,231	887,231	887,231	278,348	278,348	1,165,579	1,165,579
450000	UTILITY SERVICES	45,393	53,040	51,000	51,000	16,000	16,000	67,000	67,000
460000	RENTS	216,093	1,007,485	285,600	285,600	103,000	103,000	388,600	388,600
470000	REPAIRS	38,679	38,250	41,820	41,820	13,120	13,120	54,940	54,940
480000	INSURANCE	111,698	168,247	168,246	168,246	52,784	52,784	221,030	221,030
490000	GENERAL OPERATIONS	90,378	39,788	43,453	43,453	59,528	59,528	102,981	102,981
500000	EMPLOYEE TRAINING	35,416	6,120	6,120	6,120	1,920	1,920	8,040	8,040
510000	COMMODITIES - FOOD	13,536	10,200	21,420	21,420	6,720	6,720	28,140	28,140
520000	COMMODITIES - FUEL	35,923	33,150	40,800	40,800	12,800	12,800	53,600	53,600
530000	TECHNOLOGY	1,902,726	1,997,061	2,163,763	2,174,983	678,830	682,350	2,842,593	2,857,333
540000	CLOTHING	126,835	71,400	112,200	112,200	35,200	35,200	147,400	147,400
550000	EQUIPMENT	16,120	38,250	59,865	59,865	24,422	24,422	84,287	84,287
560000	OFFICE & OTHER SUPPLIES	355,990	275,001	275,176	275,176	86,357	86,357	361,533	361,533
580000	HIGHWAY MATERIALS	86	0	0	0	0	0	0	0
650000	LABOR AND INS CLIENT BENEFITS	255	0	0	0	0	0	0	0
690000	PENSIONS	0	147,900	147,900	147,900	46,400	46,400	194,300	194,300
800000	INTEREST	13,321	0	0	0	0	0	0	0
810000	DEBT RETIREMENT	857,386	204,000	816,041	816,041	256,013	256,013	1,072,054	1,072,054
900000	CHARGES TO ASSETS AND LIAB.	284	0	0	0	0	0	0	0
	SUB TOTAL	7,647,343	7,612,302	7,782,844	7,794,064	2,267,409	2,270,929	10,050,253	10,064,993
	TOTAL	22,000,257	23,116,798	24,344,831	24,915,656	7,498,258	7,677,922	31,843,089	32,593,578

PUS00 DEPARTMENT OF PUBLIC SAFETY

222 BUREAU OF STATE POLICE

0291 STATE POLICE

Account: 01216A029101 STATE POLICE

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
310000	SALARIES AND WAGES	0	(119,289)	0	0	0	0	0	0
311000	PERMANENT REGULAR	5,614,486	7,430,900	7,259,744	7,349,583	(2,358,456)	(2,387,763)	4,901,288	4,961,820
312000	PERM PART TIME FULL BEN	1,759	9,463	9,463	9,463	(3,090)	(3,090)	6,373	6,373
318000	PERM VACATION PAY	509,237	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	475,820	489,259	469,759	478,295	(153,229)	(156,020)	316,530	322,275
318200	PERM SICK PAY	187,405	0	0	0	0	0	0	0
318400	PERM OTHER LEAVE	(91)	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	9,823	0	0	0	0	0	0	0
319500	ATTRITION	0	(616,450)	(599,491)	(607,338)	194,957	197,533	(404,534)	(409,805)
321000	LIMITED PERIOD REGULAR	521	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	73	0	0	0	0	0	0	0
341000	PROJECT REGULAR	0	2,388	0	0	0	0	0	0
361100	STANDARD OVERTIME	69,730	192,959	183,972	187,810	(60,104)	(61,350)	123,868	126,460
361200	PREMIUM OVERTIME	1,163,687	677,606	652,638	663,594	(212,826)	(216,400)	439,812	447,194
361400	WORKING SCHEDULE DAY OFF	2,841	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	28,146	0	0	0	0	0	0	0
361800	RETRO PAY CONTRACT	1,470	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	227,120	249,282	248,657	248,837	(81,201)	(81,260)	167,456	167,577
362300	I.T. TRAINING STIPEND	37,858	39,222	39,026	39,026	(12,756)	(12,756)	26,270	26,270
363100	LONGEVITY PAY	38,351	48,342	52,539	58,879	(17,159)	(19,259)	35,380	39,620
363300	AVAILABILITY PAY	91,901	48,510	48,510	48,510	(15,840)	(15,840)	32,670	32,670
363400	CALL OUT PAY	132,151	397,924	383,833	389,857	(125,225)	(127,204)	258,608	262,653
363500	STAND BY PAY	30,697	2,240	2,275	2,275	(719)	(719)	1,556	1,556
363600	COURT TIME PAY	1,241	438,762	427,143	431,774	(139,420)	(140,957)	287,723	290,817
363700	DIVERS PAY	28,392	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	200	459	0	0	0	0	0	0
364100	NON STANDARD DIFFERENTIAL	186,649	200,896	195,248	195,621	(63,395)	(63,511)	131,853	132,110
364200	WEEKEND DIFFERENTIAL	43,945	18,900	18,900	18,900	(6,150)	(6,150)	12,750	12,750
364800	COMP U/P NO RETIREMENT	34,138	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	1,553	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,692,350	1,908,494	2,016,205	2,137,121	(658,386)	(697,816)	1,357,819	1,439,305
390500	DENTAL INSURANCE	45,022	52,817	51,492	53,331	(16,858)	(17,470)	34,634	35,861
390600	EMPLOYEE HLTH SVS/WORKERS COMP	227,880	252,758	259,992	267,842	(85,094)	(87,606)	174,898	180,236
390800	EMPLOYER RETIREE HEALTH	727,038	786,335	1,446,174	1,661,092	(470,308)	(540,246)	975,866	1,120,846
391000	EMPLOYER RETIREMENT COSTS	741,578	823,893	784,554	794,951	(255,539)	(258,929)	529,015	536,022
391100	EMPLOYER GROUP LIFE	57,935	66,662	71,389	72,247	(23,210)	(23,478)	48,179	48,769
391200	EMPLOYER MEDICARE COST	118,478	129,190	131,032	132,812	(42,611)	(43,197)	88,421	89,615
396000	RETIRE UNFUNDED LIABILITY-REG	132,013	122,995	176,682	185,737	(56,689)	(59,609)	119,993	126,128
396100	RETIR UNFUNDED LIABILITY-ST POL	939,332	1,060,218	1,375,038	1,421,955	(448,104)	(463,390)	926,934	958,565
397100	UNIFORM MAIN ALLOWANCE	97,300	106,254	107,667	107,667	(35,217)	(35,217)	72,450	72,450
397200	TELEPHONE ALLOWANCE	61,452	74,445	74,406	74,406	(24,294)	(24,294)	50,112	50,112
397400	VEHICLE MAINTENANCE ALLOW	28,324	25,654	25,654	25,654	(8,282)	(8,282)	17,372	17,372
397800	INTEREST DUE EMPLOYEES	1,880	0	0	0	0	0	0	0

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

Account: 01216A029101 STATE POLICE
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
397900	OTHER FRINGE BENEFITS	368	0	0	0	0	0	0	0
	SUB TOTAL	13,790,054	14,921,088	15,912,501	16,449,901	(5,179,205)	(5,354,280)	10,733,296	11,095,621
All Other									
400000	PROF. SERVICES, NOT BY STATE	139,191	189,984	69,095	69,095	(22,584)	(22,584)	46,511	46,511
410000	PROF. SERVICES, BY STATE	2,324,324	2,075,296	2,075,296	2,075,296	(554,983)	(554,983)	1,520,313	1,520,313
420000	TRAVEL EXPENSES, IN STATE	31,507	14,700	31,850	31,850	(10,400)	(10,400)	21,450	21,450
430000	TRAVEL EXPENSES, OUT OF STATE	21,005	15,680	24,500	24,500	(8,000)	(8,000)	16,500	16,500
440000	STATE VEHICLES OPERATION	783,694	852,439	852,439	852,439	(278,348)	(278,348)	574,091	574,091
450000	UTILITY SERVICES	43,613	50,960	49,000	49,000	(16,000)	(16,000)	33,000	33,000
460000	RENTS	207,619	967,974	274,400	274,400	(83,000)	(83,000)	191,400	191,400
470000	REPAIRS	36,824	36,750	40,180	40,180	(13,120)	(13,120)	27,060	27,060
480000	INSURANCE	107,299	161,648	161,649	161,649	(52,784)	(52,784)	108,865	108,865
490000	GENERAL OPERATIONS	116,556	144,936	110,250	110,250	(59,528)	(59,528)	50,722	50,722
500000	EMPLOYEE TRAINING	33,862	5,880	5,880	5,880	(1,920)	(1,920)	3,960	3,960
510000	COMMODITIES - FOOD	12,735	9,800	20,580	20,580	(6,720)	(6,720)	13,860	13,860
520000	COMMODITIES - FUEL	33,774	31,850	39,200	39,200	(12,801)	(12,801)	26,399	26,399
530000	TECHNOLOGY	1,821,357	1,869,208	2,078,704	2,089,484	(678,829)	(682,349)	1,399,875	1,407,135
540000	CLOTHING	120,535	68,600	107,800	107,800	(35,200)	(35,200)	72,600	72,600
550000	EQUIPMENT	15,918	36,750	65,937	65,937	(24,422)	(24,422)	41,515	41,515
560000	OFFICE & OTHER SUPPLIES	338,064	264,426	264,426	264,426	(86,357)	(86,357)	178,069	178,069
580000	HIGHWAY MATERIALS	83	0	0	0	0	0	0	0
650000	LABOR AND INS CLIENT BENEFITS	245	0	0	0	0	0	0	0
690000	PENSIONS	77,453	142,100	142,100	142,100	(46,400)	(46,400)	95,700	95,700
800000	INTEREST	12,799	0	0	0	0	0	0	0
810000	DEBT RETIREMENT	823,763	196,000	784,039	784,039	(256,013)	(256,013)	528,026	528,026
850000	TRANSFERS	279,072	373,737	400,000	400,000	431	431	400,431	400,431
900000	CHARGES TO ASSETS AND LIAB.	37	0	0	0	0	0	0	0
	SUB TOTAL	7,381,330	7,508,718	7,597,325	7,608,105	(2,246,978)	(2,250,498)	5,350,347	5,357,607
	TOTAL	21,171,384	22,429,806	23,509,826	24,058,006	(7,426,183)	(7,604,778)	16,083,643	16,453,228

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

Account: 01316A029101 PUBLIC SAFETY FEDERAL GRANTS
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	2,152	0	0	0	0	0	0	0
318000	PERM VACATION PAY	512	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	14,440	0	0	0	0	0	0	0
319500	ATTRITION	0	(10,720)	(12,807)	(13,162)	(300)	(304)	(13,107)	(13,466)
321000	LIMITED PERIOD REGULAR	90,120	199,493	154,128	158,496	0	0	154,128	158,496
322000	LIM PER PART TIME FUL BEN	42,794	0	43,591	44,761	4,543	4,607	48,134	49,368
328000	LIMIT PER VACATION PAY	10,973	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	7,149	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	6,292	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	15,194	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	515,568	735,294	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	11,217	14,897	14,933	15,273	454	461	15,387	15,734
363100	LONGEVITY PAY	624	0	797	832	0	0	797	832
390100	HEALTH INSURANCE	72,432	46,973	41,431	43,916	0	0	41,431	43,916
390500	DENTAL INSURANCE	2,336	1,392	1,197	1,243	0	0	1,197	1,243
390600	EMPLOYEE HLTH SVS/WORKERS COMP	13,560	6,560	8,445	8,700	0	0	8,445	8,700
390800	EMPLOYER RETIREE HEALTH	57,794	76,713	30,898	36,003	724	832	31,622	36,835
391000	EMPLOYER RETIREMENT COSTS	42,929	73,701	6,762	6,948	159	162	6,921	7,110
391100	EMPLOYER GROUP LIFE	2,440	1,385	1,530	1,583	37	30	1,567	1,613
391200	EMPLOYER MEDICARE COST	5,348	2,954	2,908	2,989	69	70	2,977	3,059
396000	RETIRE UNFUNDED LIABILTY-REG	41,076	22,078	29,033	31,053	680	718	29,713	31,771
396100	RETIR UNFUNDED LIABILTY-ST POL	40,021	87,794	0	0	0	0	0	0
	SUB TOTAL	994,971	1,258,514	322,846	338,635	6,366	6,576	329,212	345,211
All Other									
400000	PROF. SERVICES, NOT BY STATE	96,659	196,125	96,125	96,125	0	0	96,125	96,125
420000	TRAVEL EXPENSES, IN STATE	162	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	13,714	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	106,038	0	0	0	0	0	0	0
470000	REPAIRS	3,765	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	211	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	2,150	0	0	0	0	0	0	0
530000	TECHNOLOGY	207,606	2,000,000	2,000,000	2,000,000	0	0	2,000,000	2,000,000
550000	EQUIPMENT	23,192	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	85,891	0	0	0	0	0	0	0
850000	TRANSFERS	21,433	24,179	24,179	24,179	0	0	24,179	24,179
	SUB TOTAL	560,820	2,220,304	2,120,304	2,120,304	0	0	2,120,304	2,120,304
Capital Expenditures									
720000	EQUIPMENT	74,448	0	0	0	0	0	0	0
	SUB TOTAL	74,448	0	0	0	0	0	0	0
	TOTAL	1,630,240	3,478,818	2,443,150	2,458,939	6,366	6,576	2,449,516	2,465,515

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

Account: 01416A029102 SBI
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	53,108	30,394	30,394	30,394	0	0	30,394	30,394
530000	TECHNOLOGY	328,341	170,655	0	0	0	0	0	0
850000	TRANSFERS	5,328	1,009	1,009	1,009	0	0	1,009	1,009
	SUB TOTAL	386,777	202,058	31,403	31,403	0	0	31,403	31,403
	TOTAL	386,777	202,058	31,403	31,403	0	0	31,403	31,403

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

Account: 01416A029104 REIMBURSEMENT
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
311000	PERMANENT REGULAR	2,486	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,749)	(4,524)	(4,536)	0	0	(4,524)	(4,536)
321000	LIMITED PERIOD REGULAR	63,094	74,984	74,984	74,984	0	0	74,984	74,984
328000	LIMIT PER VACATION PAY	5,860	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,461	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,570	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	368,382	387,146	0	0	0	0	0	0
363100	LONGEVITY PAY	0	0	416	624	0	0	416	624
390100	HEALTH INSURANCE	16,151	16,151	17,584	18,638	0	0	17,584	18,638
390500	DENTAL INSURANCE	657	696	684	710	0	0	684	710
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,264	3,280	3,378	3,480	0	0	3,378	3,480
390800	EMPLOYER RETIREE HEALTH	35,802	37,449	10,915	12,409	0	0	10,915	12,409
391000	EMPLOYER RETIREMENT COSTS	35,361	37,593	2,389	2,395	0	0	2,389	2,395
391100	EMPLOYER GROUP LIFE	556	487	543	551	0	0	543	551
391200	EMPLOYER MEDICARE COST	1,151	1,035	1,030	1,033	0	0	1,030	1,033
396000	RETIRE UNFUNDED LIABILTY-REG	8,699	7,722	10,255	10,703	0	0	10,255	10,703
396100	RETIR UNFUNDED LIABILTY-ST POL	42,846	46,033	0	0	0	0	0	0
397100	UNIFORM MAIN ALLOWANCE	145	0	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	108	108	108	108	0	0	108	108
397900	OTHER FRINGE BENEFITS	250	0	0	0	0	0	0	0
	SUB TOTAL	590,843	608,935	117,762	121,099	0	0	117,762	121,099
All Other									
400000	PROF. SERVICES, NOT BY STATE	3,771	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	154,122	225,837	225,837	225,837	0	0	225,837	225,837
470000	REPAIRS	(23,971)	0	0	0	0	0	0	0
480000	INSURANCE	103	0	0	0	0	0	0	0
530000	TECHNOLOGY	127,879	0	0	0	0	0	0	0
540000	CLOTHING	2,147	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	60,279	0	0	0	0	0	0	0
850000	TRANSFERS	12,784	31,099	31,099	31,099	0	0	31,099	31,099
	SUB TOTAL	337,114	256,936	256,936	256,936	0	0	256,936	256,936
	TOTAL	927,957	865,871	374,698	378,035	0	0	374,698	378,035

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

Account: 01416A029105 COMPUTER CRIMES
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(5,389)	(6,335)	(6,480)	0	0	(6,335)	(6,480)
321000	LIMITED PERIOD REGULAR	82,543	107,162	104,931	107,162	0	0	104,931	107,162
328000	LIMIT PER VACATION PAY	4,595	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	4,381	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	4,292	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	966	0	0	0	0	0	0	0
363100	LONGEVITY PAY	624	624	641	832	0	0	641	832
390100	HEALTH INSURANCE	18,702	18,702	19,824	21,013	0	0	19,824	21,013
390500	DENTAL INSURANCE	657	696	684	710	0	0	684	710
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,264	3,280	3,378	3,480	0	0	3,378	3,480
390800	EMPLOYER RETIREE HEALTH	7,958	8,366	15,282	17,724	0	0	15,282	17,724
391000	EMPLOYER RETIREMENT COSTS	3,282	3,450	3,344	3,421	0	0	3,344	3,421
391100	EMPLOYER GROUP LIFE	664	697	754	777	0	0	754	777
391200	EMPLOYER MEDICARE COST	1,399	1,485	1,439	1,472	0	0	1,439	1,472
396000	RETIRE UNFUNDED LIABILTY-REG	10,529	11,100	14,360	15,288	0	0	14,360	15,288
	SUB TOTAL	143,856	150,173	158,302	165,399	0	0	158,302	165,399
All Other									
400000	PROF. SERVICES, NOT BY STATE	46,012	46,930	46,930	46,930	0	0	46,930	46,930
420000	TRAVEL EXPENSES, IN STATE	597	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	3,455	0	0	0	0	0	0	0
470000	REPAIRS	307	2,500	2,500	2,500	0	0	2,500	2,500
480000	INSURANCE	103	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	2,723	2,500	2,500	2,500	0	0	2,500	2,500
500000	EMPLOYEE TRAINING	5,170	7,200	7,200	7,200	0	0	7,200	7,200
530000	TECHNOLOGY	73,765	3,070	3,070	3,070	0	0	3,070	3,070
550000	EQUIPMENT	7,738	28,000	28,000	28,000	0	0	28,000	28,000
560000	OFFICE & OTHER SUPPLIES	13,382	19,000	19,000	19,000	0	0	19,000	19,000
850000	TRANSFERS	4,150	3,000	3,000	3,000	0	0	3,000	3,000
	SUB TOTAL	157,402	112,200	112,200	112,200	0	0	112,200	112,200
	TOTAL	301,258	262,373	270,502	277,599	0	0	270,502	277,599

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

Account: 02016A029101 PUBLIC SAFETY FEDERAL GRANTS
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
321000	LIMITED PERIOD REGULAR	32,230	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	1,483	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,655	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	491	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	8,294	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	329	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,632	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	2,930	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	1,208	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	237	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	514	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	3,876	0	0	0	0	0	0	0
	SUB TOTAL	54,878	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	126,543	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	151	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	(74)	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	7,289	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	395	0	0	0	0	0	0	0
530000	TECHNOLOGY	543	0	0	0	0	0	0	0
550000	EQUIPMENT	10,456	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	5,732	0	0	0	0	0	0	0
	SUB TOTAL	151,035	0	0	0	0	0	0	0
	TOTAL	205,914	0	0	0	0	0	0	0

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

Account: 01016A029301 LIQUOR LICENSING

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
310000	SALARIES AND WAGES	0	(1,083)	0	0	0	0	0	0
311000	PERMANENT REGULAR	335,702	437,816	427,585	429,975	(427,585)	(429,975)	0	0
318000	PERM VACATION PAY	37,888	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	19,156	0	0	0	0	0	0	0
318200	PERM SICK PAY	20,026	0	0	0	0	0	0	0
319500	ATTRITION	0	(28,542)	(27,884)	(28,075)	27,884	28,075	0	0
361100	STANDARD OVERTIME	768	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	265	29,867	29,867	29,867	(29,867)	(29,867)	0	0
363100	LONGEVITY PAY	6,864	7,523	7,297	8,112	(7,297)	(8,112)	0	0
364800	COMP U/P NO RETIREMENT	(280)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	96,669	101,798	117,756	124,816	(117,756)	(124,816)	0	0
390500	DENTAL INSURANCE	3,436	3,835	3,762	3,905	(3,762)	(3,905)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	17,068	18,040	18,579	19,140	(18,579)	(19,140)	0	0
390800	EMPLOYER RETIREE HEALTH	34,346	39,341	67,278	76,802	(67,278)	(76,802)	0	0
391000	EMPLOYER RETIREMENT COSTS	14,166	16,171	14,723	14,826	(14,723)	(14,826)	0	0
391100	EMPLOYER GROUP LIFE	2,770	3,091	3,331	3,362	(3,331)	(3,362)	0	0
391200	EMPLOYER MEDICARE COST	4,024	4,519	4,323	4,367	(4,323)	(4,367)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	45,444	51,983	63,215	66,245	(63,215)	(66,245)	0	0
	SUB TOTAL	638,313	684,359	729,832	753,342	(729,832)	(753,342)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	14,126	97,689	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	10,400	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	750	1,000	1,000	1,000	(1,000)	(1,000)	0	0
460000	RENTS	59,152	57,247	67,058	67,058	(67,058)	(67,058)	0	0
480000	INSURANCE	791	1,140	1,140	1,140	(1,140)	(1,140)	0	0
490000	GENERAL OPERATIONS	15,709	17,562	14,970	14,970	(14,970)	(14,970)	0	0
500000	EMPLOYEE TRAINING	0	2,000	0	0	0	0	0	0
530000	TECHNOLOGY	26,230	25,243	25,945	25,945	(25,945)	(25,945)	0	0
540000	CLOTHING	439	500	400	400	(400)	(400)	0	0
560000	OFFICE & OTHER SUPPLIES	2,705	1,923	2,500	2,500	(2,500)	(2,500)	0	0
	SUB TOTAL	130,301	204,304	113,013	113,013	(113,013)	(113,013)	0	0
	TOTAL	768,614	888,663	842,845	866,355	(842,845)	(866,355)	0	0

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

Account: 01416A029301 ALCOHOL SERVER EDUCATION
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,876	1,876	1,876	(1,876)	(1,876)	0	0
490000	GENERAL OPERATIONS	51	11,000	11,000	11,000	(11,000)	(11,000)	0	0
560000	OFFICE & OTHER SUPPLIES	453	6,000	6,000	6,000	(6,000)	(6,000)	0	0
850000	TRANSFERS	7	314	314	314	(314)	(314)	0	0
	SUB TOTAL	511	19,190	19,190	19,190	(19,190)	(19,190)	0	0
	TOTAL	511	19,190	19,190	19,190	(19,190)	(19,190)	0	0

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

Account: 01016A032701 STATE FIRE MARSHAL
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
311000	PERMANENT REGULAR	112,117	188,345	186,119	188,332	0	0	186,119	188,332
318000	PERM VACATION PAY	9,470	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	7,394	0	0	0	0	0	0	0
318200	PERM SICK PAY	7,931	0	0	0	0	0	0	0
319500	ATTRITION	0	(12,241)	(11,381)	(11,520)	0	0	(11,381)	(11,520)
361100	STANDARD OVERTIME	624	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	2,034	14,493	2,232	2,345	0	0	2,232	2,345
363100	LONGEVITY PAY	1,040	1,222	1,352	1,352	0	0	1,352	1,352
390100	HEALTH INSURANCE	39,004	62,092	65,820	69,765	0	0	65,820	69,765
390500	DENTAL INSURANCE	1,149	1,706	1,675	1,738	0	0	1,675	1,738
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,712	8,036	8,275	8,526	0	0	8,275	8,526
390800	EMPLOYER RETIREE HEALTH	11,487	15,670	27,461	31,516	0	0	27,461	31,516
391000	EMPLOYER RETIREMENT COSTS	5,652	7,435	7,065	7,147	0	0	7,065	7,147
391100	EMPLOYER GROUP LIFE	1,087	1,330	1,359	1,374	0	0	1,359	1,374
391200	EMPLOYER MEDICARE COST	1,419	2,157	1,996	2,028	0	0	1,996	2,028
395800	RETIRE UNFND LIAB-FIRE MARSHAL	16,535	17,677	26,787	27,586	0	0	26,787	27,586
396000	RETIRE UNFUNDED LIABILTY-REG	1,690	6,373	4,907	5,250	0	0	4,907	5,250
	SUB TOTAL	224,347	314,295	323,667	335,439	0	0	323,667	335,439
All Other									
410000	PROF. SERVICES, BY STATE	0	7,500	7,500	7,500	0	0	7,500	7,500
420000	TRAVEL EXPENSES, IN STATE	134	890	890	890	0	0	890	890
430000	TRAVEL EXPENSES, OUT OF STATE	527	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	0	5,000	5,000	5,000	0	0	5,000	5,000
460000	RENTS	0	4,000	4,000	4,000	0	0	4,000	4,000
480000	INSURANCE	387	554	554	554	0	0	554	554
530000	TECHNOLOGY	6,069	13,498	13,803	13,803	0	0	13,803	13,803
540000	CLOTHING	0	1,000	1,000	1,000	0	0	1,000	1,000
560000	OFFICE & OTHER SUPPLIES	(49)	968	968	968	0	0	968	968
	SUB TOTAL	7,067	33,410	33,715	33,715	0	0	33,715	33,715
Capital Expenditures									
720000	EQUIPMENT	25,000	0	0	0	0	0	0	0
	SUB TOTAL	25,000	0	0	0	0	0	0	0
	TOTAL	256,414	347,705	357,382	369,154	0	0	357,382	369,154

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

Account: 01316A032701 STATE FIRE MARSHAL
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
490000	GENERAL OPERATIONS	95,000	100,640	100,640	100,640	0	0	100,640	100,640
850000	TRANSFERS	976	1,035	1,035	1,035	0	0	1,035	1,035
	SUB TOTAL	95,976	101,675	101,675	101,675	0	0	101,675	101,675
	TOTAL	95,976	101,675	101,675	101,675	0	0	101,675	101,675

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

Account: 01416A032701 STATE FIRE MARSHAL'S OFFICE
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	1,243,659	1,376,290	1,646,930	1,669,321	0	0	1,646,930	1,669,321
318000	PERM VACATION PAY	138,897	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	80,049	76,401	74,143	74,749	0	0	74,143	74,749
318200	PERM SICK PAY	45,779	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	1,244	0	0	0	0	0	0	0
319500	ATTRITION	0	(110,273)	(125,483)	(127,193)	0	0	(125,483)	(127,193)
361100	STANDARD OVERTIME	21,614	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	216,709	279,493	269,151	272,201	0	0	269,151	272,201
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	26,304	21,424	24,960	24,960	0	0	24,960	24,960
362300	I.T. TRAINING STIPEND	1,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	10,229	10,668	10,798	12,775	0	0	10,798	12,775
363500	STAND BY PAY	33,562	37,314	36,120	36,358	0	0	36,120	36,358
364100	NON STANDARD DIFFERENTIAL	34,040	38,759	29,256	29,520	0	0	29,256	29,520
364800	COMP U/P NO RETIREMENT	13,906	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	371,180	353,169	488,541	517,844	0	0	488,541	517,844
390500	DENTAL INSURANCE	10,507	9,778	12,518	12,995	0	0	12,518	12,995
390600	EMPLOYEE HLTH SVS/WORKERS COMP	54,019	47,724	63,508	65,424	0	0	63,508	65,424
390800	EMPLOYER RETIREE HEALTH	151,794	142,483	302,743	347,926	0	0	302,743	347,926
391000	EMPLOYER RETIREMENT COSTS	123,781	125,357	135,814	137,596	0	0	135,814	137,596
391100	EMPLOYER GROUP LIFE	12,004	11,541	14,606	14,785	0	0	14,606	14,785
391200	EMPLOYER MEDICARE COST	23,343	22,604	26,172	26,563	0	0	26,172	26,563
395800	RETIRE UNFND LIAB-FIRE MARSHAL	197,896	240,358	316,958	327,632	0	0	316,958	327,632
396000	RETIRE UNFUNDED LIABILTY-REG	39,922	(13,363)	36,374	38,704	0	0	36,374	38,704
397100	UNIFORM MAIN ALLOWANCE	1,667	4,000	4,000	4,000	0	0	4,000	4,000
397200	TELEPHONE ALLOWANCE	1,629	1,836	1,836	1,836	0	0	1,836	1,836
	SUB TOTAL	2,859,733	2,675,563	3,368,945	3,487,996	0	0	3,368,945	3,487,996
All Other									
400000	PROF. SERVICES, NOT BY STATE	13,954	80,220	87,000	87,000	0	0	87,000	87,000
410000	PROF. SERVICES, BY STATE	46,798	40,000	53,826	53,826	0	0	53,826	53,826
420000	TRAVEL EXPENSES, IN STATE	9,328	13,085	14,750	14,750	0	0	14,750	14,750
430000	TRAVEL EXPENSES, OUT OF STATE	2,461	4,723	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	145,788	153,633	153,633	153,633	0	0	153,633	153,633
450000	UTILITY SERVICES	154	0	0	0	0	0	0	0
460000	RENTS	120,237	149,287	112,600	112,600	0	0	112,600	112,600
470000	REPAIRS	1,594	670	0	0	0	0	0	0
480000	INSURANCE	19,179	22,400	19,250	19,250	0	0	19,250	19,250
490000	GENERAL OPERATIONS	27,176	11,755	36,000	36,000	0	0	36,000	36,000
500000	EMPLOYEE TRAINING	4,802	11,170	16,000	16,000	0	0	16,000	16,000
510000	COMMODITIES - FOOD	892	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	63	0	0	0	0	0	0	0
530000	TECHNOLOGY	191,456	177,126	184,408	184,393	15,379	15,379	199,787	199,772
540000	CLOTHING	2,359	2,181	3,650	3,650	0	0	3,650	3,650

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

Account: 01416A032701 STATE FIRE MARSHAL'S OFFICE
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
550000	EQUIPMENT	361	13,085	8,000	8,000	0	0	8,000	8,000
560000	OFFICE & OTHER SUPPLIES	18,225	28,000	25,500	25,500	0	0	25,500	25,500
570000	DEPRECIATION	800	0	0	0	0	0	0	0
690000	PENSIONS	50,000	0	0	0	0	0	0	0
850000	TRANSFERS	35,610	16,903	16,903	16,903	0	0	16,903	16,903
900000	CHARGES TO ASSETS AND LIAB.	362	0	0	0	0	0	0	0
	SUB TOTAL	691,602	724,238	731,520	731,505	15,379	15,379	746,899	746,884
Capital Expenditures									
720000	EQUIPMENT	80,954	0	0	0	140,000	140,000	140,000	140,000
	SUB TOTAL	80,954	0	0	0	140,000	140,000	140,000	140,000
	TOTAL	3,632,289	3,399,801	4,100,465	4,219,501	155,379	155,379	4,255,844	4,374,880

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

Account: 01016A038801 DRUG ENFORCEMENT AGENCY
Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services								
310000 SALARIES AND WAGES	0	(2,457)	0	0	0	0	0	0
311000 PERMANENT REGULAR	120,534	147,908	155,380	155,380	0	0	155,380	155,380
318000 PERM VACATION PAY	13,883	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	6,624	0	0	0	0	0	0	0
318200 PERM SICK PAY	2,349	0	0	0	0	0	0	0
319500 ATTRITION	0	(8,936)	(9,422)	(9,422)	0	0	(9,422)	(9,422)
361600 RETRO LUMP SUM PYMT	2,548	0	0	0	0	0	0	0
363100 LONGEVITY PAY	1,040	1,040	1,664	1,664	0	0	1,664	1,664
363600 COURT TIME PAY	(15)	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	21,890	25,318	26,376	27,957	0	0	26,376	27,957
390500 DENTAL INSURANCE	883	1,044	684	710	0	0	684	710
390600 EMPLOYEE HLTH SVS/WORKERS COMP	4,522	4,920	5,067	5,220	0	0	5,067	5,220
390800 EMPLOYER RETIREE HEALTH	5,254	5,023	10,677	12,105	0	0	10,677	12,105
391000 EMPLOYER RETIREMENT COSTS	2,167	1,989	2,337	2,337	0	0	2,337	2,337
391100 EMPLOYER GROUP LIFE	914	966	1,131	1,131	0	0	1,131	1,131
391200 EMPLOYER MEDICARE COST	1,549	1,537	1,631	1,631	0	0	1,631	1,631
396000 RETIRE UNFUNDED LIABILTY-REG	6,952	6,370	10,032	10,441	0	0	10,032	10,441
397800 INTEREST DUE EMPLOYEES	92	0	0	0	0	0	0	0
SUB TOTAL	191,187	184,722	205,557	209,154	0	0	205,557	209,154
All Other								
400000 PROF. SERVICES, NOT BY STATE	2,050,259	10,000	2,073,591	2,073,591	363,381	259,034	2,436,972	2,332,625
410000 PROF. SERVICES, BY STATE	93,276	80,000	80,000	80,000	0	0	80,000	80,000
420000 TRAVEL EXPENSES, IN STATE	7,604	7,500	7,500	7,500	0	0	7,500	7,500
440000 STATE VEHICLES OPERATION	1,014	1,000	1,000	1,000	0	0	1,000	1,000
450000 UTILITY SERVICES	3,142	5,500	5,500	5,500	0	0	5,500	5,500
460000 RENTS	542,668	368,512	544,500	544,500	0	0	544,500	544,500
470000 REPAIRS	2,863	12,500	4,000	4,000	0	0	4,000	4,000
480000 INSURANCE	35,129	38,333	35,000	35,000	0	0	35,000	35,000
490000 GENERAL OPERATIONS	29,376	2,247,270	30,000	30,000	0	0	30,000	30,000
500000 EMPLOYEE TRAINING	597	2,250	500	500	0	0	500	500
510000 COMMODITIES - FOOD	105	500	0	0	0	0	0	0
520000 COMMODITIES - FUEL	1,732	900	4,668	4,668	0	0	4,668	4,668
530000 TECHNOLOGY	181,733	115,657	117,027	117,027	0	0	117,027	117,027
540000 CLOTHING	0	6,847	0	0	0	0	0	0
550000 EQUIPMENT	947	0	0	0	0	0	0	0
560000 OFFICE & OTHER SUPPLIES	28,686	28,408	27,000	27,000	0	0	27,000	27,000
SUB TOTAL	2,979,130	2,925,177	2,930,286	2,930,286	363,381	259,034	3,293,667	3,189,320
TOTAL	3,170,317	3,109,899	3,135,843	3,139,440	363,381	259,034	3,499,224	3,398,474

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

Account: 01316A038801 DRUG ENFORCEMENT AGENCY
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	512,573	40,683	431,500	431,500	0	0	431,500	431,500
410000	PROF. SERVICES, BY STATE	0	10,000	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	4,238	7,620	700	700	0	0	700	700
430000	TRAVEL EXPENSES, OUT OF STATE	2,891	3,200	800	800	0	0	800	800
440000	STATE VEHICLES OPERATION	553	500	0	0	0	0	0	0
460000	RENTS	0	15,000	0	0	0	0	0	0
470000	REPAIRS	0	0	2,000	2,000	0	0	2,000	2,000
480000	INSURANCE	0	250	0	0	0	0	0	0
490000	GENERAL OPERATIONS	79	847,750	496,614	496,614	(363,381)	(259,034)	133,233	237,580
500000	EMPLOYEE TRAINING	595	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	394	0	0	0	0	0	0	0
530000	TECHNOLOGY	2,261	0	0	0	0	0	0	0
540000	CLOTHING	1,052	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	4,414	100	0	0	0	0	0	0
850000	TRANSFERS	2,003	8,329	1,818	1,818	0	0	1,818	1,818
	SUB TOTAL	531,055	933,432	933,432	933,432	(363,381)	(259,034)	570,051	674,398
	TOTAL	531,055	933,432	933,432	933,432	(363,381)	(259,034)	570,051	674,398

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

Account: 01416A038801 DRUG ENFORCEMENT AGENCY
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	113,443	7,302	7,302	7,302	0	0	7,302	7,302
410000	PROF. SERVICES, BY STATE	1,610	500	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	2,871	5,000	5,000	5,000	0	0	5,000	5,000
430000	TRAVEL EXPENSES, OUT OF STATE	9,380	15,000	15,000	15,000	0	0	15,000	15,000
440000	STATE VEHICLES OPERATION	278	2,500	2,500	2,500	0	0	2,500	2,500
450000	UTILITY SERVICES	0	750	0	0	0	0	0	0
460000	RENTS	103,585	72,500	72,500	72,500	0	0	72,500	72,500
470000	REPAIRS	9,716	0	1,565	1,565	0	0	1,565	1,565
480000	INSURANCE	1,431	500	10,000	10,000	0	0	10,000	10,000
490000	GENERAL OPERATIONS	(76,419)	160,000	150,000	150,000	0	0	150,000	150,000
500000	EMPLOYEE TRAINING	4,795	2,000	10,000	10,000	0	0	10,000	10,000
510000	COMMODITIES - FOOD	1,307	1,500	2,000	2,000	0	0	2,000	2,000
530000	TECHNOLOGY	34,852	66,188	80,422	80,422	6,936	6,936	87,358	87,358
540000	CLOTHING	7,443	15,000	15,000	15,000	0	0	15,000	15,000
550000	EQUIPMENT	20,828	20,000	20,000	20,000	0	0	20,000	20,000
560000	OFFICE & OTHER SUPPLIES	9,112	60,000	50,000	50,000	0	0	50,000	50,000
640000	GRANTS TO PUB AND PRIV ORGNS	52,467	0	0	0	0	0	0	0
850000	TRANSFERS	925	584	2,269	2,269	0	0	2,269	2,269
	SUB TOTAL	297,623	429,324	443,558	443,558	6,936	6,936	450,494	450,494
	TOTAL	297,623	429,324	443,558	443,558	6,936	6,936	450,494	450,494

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

Account: 02016A038801 DRUG ENFORCEMENT AGENCY
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	336,427	0	0	0	0	0	0	0
	SUB TOTAL	336,427	0	0	0	0	0	0	0
	TOTAL	336,427	0	0	0	0	0	0	0

**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)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
310000	SALARIES AND WAGES	0	(4,797)	0	0	0	0	0	0
311000	PERMANENT REGULAR	177,870	243,517	236,592	239,201	0	0	236,592	239,201
318000	PERM VACATION PAY	21,859	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	10,342	0	0	0	0	0	0	0
318200	PERM SICK PAY	9,716	0	0	0	0	0	0	0
319500	ATTRITION	0	(14,675)	(14,290)	(14,452)	0	0	(14,290)	(14,452)
361100	STANDARD OVERTIME	224	0	0	0	0	0	0	0
363100	LONGEVITY PAY	832	1,040	1,560	1,664	0	0	1,560	1,664
389000	PER DIEM PAYMENT	2,060	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	37,977	41,470	52,859	56,028	0	0	52,859	56,028
390500	DENTAL INSURANCE	1,533	1,740	1,710	1,775	0	0	1,710	1,775
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,616	8,200	8,445	8,700	0	0	8,445	8,700
390800	EMPLOYER RETIREE HEALTH	18,043	18,781	34,475	39,532	0	0	34,475	39,532
391000	EMPLOYER RETIREMENT COSTS	10,955	10,932	10,855	10,942	0	0	10,855	10,942
391100	EMPLOYER GROUP LIFE	1,464	1,581	1,704	1,727	0	0	1,704	1,727
391200	EMPLOYER MEDICARE COST	3,163	3,369	3,246	3,283	0	0	3,246	3,283
396000	RETIRE UNFUNDED LIABILTY-REG	23,873	24,344	32,392	34,098	0	0	32,392	34,098
	SUB TOTAL	327,527	335,502	369,548	382,498	0	0	369,548	382,498
All Other									
400000	PROF. SERVICES, NOT BY STATE	321,267	434,051	421,560	421,560	0	0	421,560	421,560
410000	PROF. SERVICES, BY STATE	13,460	14,000	14,000	14,000	0	0	14,000	14,000
420000	TRAVEL EXPENSES, IN STATE	3,748	1,600	1,600	1,600	0	0	1,600	1,600
460000	RENTS	30,899	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	769	1,029	1,029	1,029	0	0	1,029	1,029
490000	GENERAL OPERATIONS	31,541	22,044	34,790	34,790	0	0	34,790	34,790
500000	EMPLOYEE TRAINING	160	2,500	2,500	2,500	0	0	2,500	2,500
510000	COMMODITIES - FOOD	812	1,000	1,000	1,000	0	0	1,000	1,000
530000	TECHNOLOGY	83,184	78,021	77,555	77,555	0	0	77,555	77,555
540000	CLOTHING	0	1,000	1,000	1,000	0	0	1,000	1,000
560000	OFFICE & OTHER SUPPLIES	8,563	5,926	5,700	5,700	0	0	5,700	5,700
640000	GRANTS TO PUB AND PRIV ORGNS	47,650	0	0	0	0	0	0	0
	SUB TOTAL	542,054	584,795	584,358	584,358	0	0	584,358	584,358
	TOTAL	869,581	920,297	953,906	966,856	0	0	953,906	966,856

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

Account: 01316A048501 MAINE EMERGENCY MEDICAL SERVICES
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(2,177)	(2,498)	(2,613)	0	0	(2,498)	(2,613)
321000	LIMITED PERIOD REGULAR	30,510	43,548	41,628	43,548	0	0	41,628	43,548
328000	LIMIT PER VACATION PAY	3,630	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	3,179	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	7,857	14,153	15,002	15,902	0	0	15,002	15,902
390500	DENTAL INSURANCE	329	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,632	1,640	1,689	1,740	0	0	1,689	1,740
390800	EMPLOYER RETIREE HEALTH	3,196	3,380	6,026	7,147	0	0	6,026	7,147
391000	EMPLOYER RETIREMENT COSTS	1,318	1,394	1,319	1,380	0	0	1,319	1,380
391100	EMPLOYER GROUP LIFE	258	284	302	309	0	0	302	309
391200	EMPLOYER MEDICARE COST	555	600	567	594	0	0	567	594
396000	RETIRE UNFUNDED LIABILTY-REG	4,229	4,485	5,662	6,165	0	0	5,662	6,165
	SUB TOTAL	58,500	67,655	70,039	74,527	0	0	70,039	74,527
All Other									
400000	PROF. SERVICES, NOT BY STATE	16,330	269,152	287,527	287,527	(224,527)	(224,527)	63,000	63,000
420000	TRAVEL EXPENSES, IN STATE	263	0	500	500	0	0	500	500
430000	TRAVEL EXPENSES, OUT OF STATE	2,793	0	4,000	4,000	0	0	4,000	4,000
460000	RENTS	145	3,750	3,750	3,750	0	0	3,750	3,750
480000	INSURANCE	64	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,168	30,780	2,000	2,000	0	0	2,000	2,000
500000	EMPLOYEE TRAINING	150	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	662	0	2,000	2,000	0	0	2,000	2,000
530000	TECHNOLOGY	3,863	3,951	3,927	3,927	0	0	3,927	3,927
560000	OFFICE & OTHER SUPPLIES	0	0	3,000	3,000	0	0	3,000	3,000
850000	TRANSFERS	1,226	2,095	3,000	3,000	0	0	3,000	3,000
	SUB TOTAL	26,665	309,728	309,704	309,704	(224,527)	(224,527)	85,177	85,177
	TOTAL	85,165	377,383	379,743	384,231	(224,527)	(224,527)	155,216	159,704

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

Account: 01416A048501 EMERGENCY MEDICAL SERVICES
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(2,468)	(2,961)	(2,964)	0	0	(2,961)	(2,964)
321000	LIMITED PERIOD REGULAR	38,337	48,526	48,526	48,526	0	0	48,526	48,526
328000	LIMIT PER VACATION PAY	4,584	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	3,365	0	0	0	0	0	0	0
363100	LONGEVITY PAY	832	832	832	867	0	0	832	867
390100	HEALTH INSURANCE	7,857	13,696	8,792	9,319	0	0	8,792	9,319
390500	DENTAL INSURANCE	329	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,632	1,640	1,689	1,740	0	0	1,689	1,740
390800	EMPLOYER RETIREE HEALTH	4,033	3,831	7,145	8,107	0	0	7,145	8,107
391000	EMPLOYER RETIREMENT COSTS	1,663	1,580	1,564	1,565	0	0	1,564	1,565
391100	EMPLOYER GROUP LIFE	326	318	354	354	0	0	354	354
391200	EMPLOYER MEDICARE COST	689	680	673	673	0	0	673	673
396000	RETIRE UNFUNDED LIABILTY-REG	5,336	5,083	6,714	6,992	0	0	6,714	6,992
	SUB TOTAL	71,223	74,066	73,670	75,534	0	0	73,670	75,534
All Other									
400000	PROF. SERVICES, NOT BY STATE	47,735	30,572	36,226	36,226	0	0	36,226	36,226
420000	TRAVEL EXPENSES, IN STATE	125	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	1,696	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	2,697	0	0	0	0	0	0	0
460000	RENTS	2,110	3,750	2,000	2,000	0	0	2,000	2,000
480000	INSURANCE	2,794	3,317	3,000	3,000	0	0	3,000	3,000
490000	GENERAL OPERATIONS	1,385	0	2,067	2,067	0	0	2,067	2,067
500000	EMPLOYEE TRAINING	125	0	0	0	0	0	0	0
530000	TECHNOLOGY	4,575	28,865	22,881	22,881	0	0	22,881	22,881
560000	OFFICE & OTHER SUPPLIES	553	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	73,252	0	0	0	0	0	0	0
850000	TRANSFERS	1,971	5,977	5,977	5,977	0	0	5,977	5,977
	SUB TOTAL	139,019	72,481	72,151	72,151	0	0	72,151	72,151
	TOTAL	210,242	146,547	145,821	147,685	0	0	145,821	147,685

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

Account: 01416A048502 EPINEPHRINE TRAINING FUND
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	500	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	0	524	524	524	(524)	(524)	0	0
850000	TRANSFERS	7	0	0	0	0	0	0	0
	SUB TOTAL	508	524	524	524	(524)	(524)	0	0
	TOTAL	508	524	524	524	(524)	(524)	0	0

**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)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
310000	SALARIES AND WAGES	0	(2,083)	0	0	0	0	0	0
311000	PERMANENT REGULAR	28,000	29,557	35,464	35,464	0	0	35,464	35,464
318000	PERM VACATION PAY	4,084	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,637	341	416	419	0	0	416	419
318200	PERM SICK PAY	1,743	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,178)	(2,659)	(2,666)	0	0	(2,659)	(2,666)
361200	PREMIUM OVERTIME	0	6,395	7,808	7,853	0	0	7,808	7,853
363100	LONGEVITY PAY	624	0	624	693	0	0	624	693
390100	HEALTH INSURANCE	11,814	8,730	12,522	13,273	0	0	12,522	13,273
390500	DENTAL INSURANCE	329	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,632	1,640	1,689	1,740	0	0	1,689	1,740
390800	EMPLOYER RETIREE HEALTH	2,948	2,787	6,415	7,292	0	0	6,415	7,292
391000	EMPLOYER RETIREMENT COSTS	1,216	1,080	1,404	1,407	0	0	1,404	1,407
391100	EMPLOYER GROUP LIFE	269	237	317	317	0	0	317	317
391200	EMPLOYER MEDICARE COST	475	500	604	606	0	0	604	606
396000	RETIRE UNFUNDED LIABILTY-REG	3,901	3,448	6,027	6,289	0	0	6,027	6,289
	SUB TOTAL	58,672	50,802	70,973	73,042	0	0	70,973	73,042
All Other									
410000	PROF. SERVICES, BY STATE	4,131	0	0	0	0	0	0	0
470000	REPAIRS	346	0	0	0	0	0	0	0
480000	INSURANCE	64	75	75	75	0	0	75	75
490000	GENERAL OPERATIONS	0	7,364	7,364	7,364	0	0	7,364	7,364
530000	TECHNOLOGY	820	1,930	1,874	1,874	0	0	1,874	1,874
560000	OFFICE & OTHER SUPPLIES	3,626	2,370	2,370	2,370	0	0	2,370	2,370
	SUB TOTAL	8,987	11,739	11,683	11,683	0	0	11,683	11,683
	TOTAL	67,659	62,541	82,656	84,725	0	0	82,656	84,725

**PUS00 DEPARTMENT OF PUBLIC SAFETY
633 GAMBLING CONTROL BOARD
2002 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)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
310000	SALARIES AND WAGES	0	(2,595)	0	0	0	0	0	0
311000	PERMANENT REGULAR	293,098	771,960	714,495	733,759	0	0	714,495	733,759
318000	PERM VACATION PAY	21,160	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	18,592	9,334	16,178	16,661	0	0	16,178	16,661
318200	PERM SICK PAY	12,804	0	0	0	0	0	0	0
319500	ATTRITION	0	(51,868)	(45,535)	(46,806)	0	0	(45,535)	(46,806)
361100	STANDARD OVERTIME	924	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	9,120	70,681	9,211	9,399	0	0	9,211	9,399
362100	RECRUIT/RETENTION STIPEND	1,528	3,536	3,536	3,536	0	0	3,536	3,536
363100	LONGEVITY PAY	1,579	624	1,664	2,704	0	0	1,664	2,704
363400	CALL OUT PAY	0	10,567	9,786	9,986	0	0	9,786	9,986
363800	SHIFT DIFFERENTIAL	760	0	4,056	4,056	0	0	4,056	4,056
389000	PER DIEM PAYMENT	2,475	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	61,294	241,471	184,768	195,848	0	0	184,768	195,848
390500	DENTAL INSURANCE	1,503	5,568	5,130	5,325	0	0	5,130	5,325
390600	EMPLOYEE HLTH SVS/WORKERS COMP	12,904	27,880	30,402	31,320	0	0	30,402	31,320
390800	EMPLOYER RETIREE HEALTH	29,395	60,496	109,865	128,033	0	0	109,865	128,033
391000	EMPLOYER RETIREMENT COSTS	11,762	32,408	25,712	26,463	0	0	25,712	26,463
391100	EMPLOYER GROUP LIFE	1,525	5,150	4,945	5,080	0	0	4,945	5,080
391200	EMPLOYER MEDICARE COST	5,034	11,965	10,402	10,692	0	0	10,402	10,692
396000	RETIRE UNFUNDED LIABILTY-REG	32,329	67,244	86,798	92,985	0	0	86,798	92,985
396100	RETIR UNFUNDED LIABILTY-ST POL	6,827	14,795	18,836	19,615	0	0	18,836	19,615
397100	UNIFORM MAIN ALLOWANCE	1,150	2,300	2,300	2,300	0	0	2,300	2,300
397200	TELEPHONE ALLOWANCE	600	1,200	1,200	1,200	0	0	1,200	1,200
397400	VEHICLE MAINTENANCE ALLOW	260	520	520	520	0	0	520	520
	SUB TOTAL	526,624	1,283,236	1,194,269	1,252,676	0	0	1,194,269	1,252,676
All Other									
400000	PROF. SERVICES, NOT BY STATE	363,728	504,550	504,550	504,550	0	0	504,550	504,550
410000	PROF. SERVICES, BY STATE	80,948	142,368	142,368	142,368	0	0	142,368	142,368
420000	TRAVEL EXPENSES, IN STATE	0	2,500	2,500	2,500	0	0	2,500	2,500
430000	TRAVEL EXPENSES, OUT OF STATE	6,922	4,500	4,500	4,500	0	0	4,500	4,500
440000	STATE VEHICLES OPERATION	325	0	0	0	0	0	0	0
460000	RENTS	39,536	48,281	48,281	48,281	0	0	48,281	48,281
480000	INSURANCE	939	802	802	802	0	0	802	802
490000	GENERAL OPERATIONS	7,633	8,357	9,180	9,180	0	0	9,180	9,180
500000	EMPLOYEE TRAINING	0	5,000	5,000	5,000	0	0	5,000	5,000
530000	TECHNOLOGY	17,482	35,848	36,693	36,693	14,524	14,524	51,217	51,217
540000	CLOTHING	247	0	0	0	0	0	0	0
550000	EQUIPMENT	3,619	4,000	4,000	4,000	0	0	4,000	4,000
560000	OFFICE & OTHER SUPPLIES	1,975	2,984	2,984	2,984	0	0	2,984	2,984
	SUB TOTAL	523,355	759,190	760,858	760,858	14,524	14,524	775,382	775,382
	TOTAL	1,049,979	2,042,426	1,955,127	2,013,534	14,524	14,524	1,969,651	2,028,058

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

Account: 01016AZ00202 GAMBLING CONTROL BOARD - CARRYING
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	8,874	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	840	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	606	0	0	0	0	0	0	0
363100	LONGEVITY PAY	125	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,686	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	54	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	273	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	920	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	389	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	72	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	376	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	1,336	0	0	0	0	0	0	0
396100	RETIR UNFUNDED LIABILTY-ST POL	448	0	0	0	0	0	0	0
	SUB TOTAL	15,999	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	19,773	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	1,520	0	0	0	0	0	0	0
	SUB TOTAL	21,292	0	0	0	0	0	0	0
	TOTAL	37,291	0	0	0	0	0	0	0

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

Account: 01416AZ00201 HOST MUNICIPALITY/COUNTY 1% + RENEWAL FEE
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	463	0	0	0	0	0	0	0
530000	TECHNOLOGY	(584)	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	551,119	563,352	563,352	563,352	92,322	104,936	655,674	668,288
850000	TRANSFERS	(4)	0	0	0	0	0	0	0
	SUB TOTAL	550,995	563,352	563,352	563,352	92,322	104,936	655,674	668,288
	TOTAL	550,995	563,352	563,352	563,352	92,322	104,936	655,674	668,288

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

Account: 01416AZ00202 PENOBSCOT NATION AND PASSAMAQUODDY TRIBE
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
630000	GRANTS TO CITIES AND TOWNS	0	0	0	0	2,013,918	2,034,057	2,013,918	2,034,057
	SUB TOTAL	0	0	0	0	2,013,918	2,034,057	2,013,918	2,034,057
	TOTAL	0	0	0	0	2,013,918	2,034,057	2,013,918	2,034,057

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

Account: 01416AZ00204 CHARITABLE NONPROFITS
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	0	0	0	0	152,360	148,448	152,360	148,448
	SUB TOTAL	0	0	0	0	152,360	148,448	152,360	148,448
	TOTAL	0	0	0	0	152,360	148,448	152,360	148,448

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

Account: 01416AZ00205 GCB ADMIN EXPENSES
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
490000	GENERAL OPERATIONS	0	0	0	0	553,887	572,507	553,887	572,507
	SUB TOTAL	0	0	0	0	553,887	572,507	553,887	572,507
	TOTAL	0	0	0	0	553,887	572,507	553,887	572,507

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

Account: 01416AZ00206 OXFORD COUNTY / MUNICIPALITY
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
610000	GRANTS TO COUNTIES	0	0	0	0	609,399	615,492	609,399	615,492
630000	GRANTS TO CITIES AND TOWNS	0	0	0	0	1,218,798	1,230,986	1,218,798	1,230,986
	SUB TOTAL	0	0	0	0	1,828,197	1,846,478	1,828,197	1,846,478
	TOTAL	0	0	0	0	1,828,197	1,846,478	1,828,197	1,846,478