

HUM00 DEPARTMENT OF HUMAN SERVICES
144A BUREAU OF HEALTH
0076 BONE MARROW SCREENING FUND

Account: 01410A007601 BONE MARROW SCREENING FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	9,610	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	0	10,000	10,000	0	0	10,000	10,000
850000	TRANSFERS	0	390	0	0	0	0	0	0
	SUB TOTAL	0	10,000	10,000	10,000	0	0	10,000	10,000
	TOTAL	0	10,000	10,000	10,000	0	0	10,000	10,000

HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
0100 CHILD SUPPORT

Account: 01010A010001 CHILD SUPPORT

Expenditures 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	279,197	244,315	393,951	402,206	0	0	393,951	402,206
312000	PERM PART TIME FULL BEN	4,050	4,685	4,685	4,685	7,568	7,943	12,253	12,628
318000	PERM VACATION PAY	25,142	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	15,613	0	0	0	0	0	0	0
318200	PERM SICK PAY	17,272	0	0	0	0	0	0	0
319500	ATTRITION	0	(73,872)	(86,140)	(87,725)	(378)	(397)	(86,518)	(88,122)
321000	LIMITED PERIOD REGULAR	686,494	1,329,486	1,308,395	1,330,636	0	0	1,308,395	1,330,636
328000	LIMIT PER VACATION PAY	55,866	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	37,109	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	34,584	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	98	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	288	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	7,744	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	23,330	0	0	0	0	0	0	0
363100	LONGEVITY PAY	771	15,660	15,207	16,575	0	0	15,207	16,575
363800	SHIFT DIFFERENTIAL	0	0	312	312	0	0	312	312
381000	UNEMPLOYMENT COMP COSTS	72	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	286,827	450,384	482,878	521,456	5,515	5,957	488,393	527,413
390500	DENTAL INSURANCE	8,802	13,298	13,552	14,036	102	107	13,654	14,143
390600	EMPLOYEE HLTH SVS/WORKERS COMP	37,547	39,724	36,162	36,162	293	293	36,455	36,455
390800	EMPLOYER RETIREE HEALTH	165,416	160,681	173,777	199,173	764	902	174,541	200,075
391000	EMPLOYER RETIREMENT COSTS	66,086	91,208	94,501	96,223	413	434	94,914	96,657
391100	EMPLOYER GROUP LIFE	7,717	11,709	10,872	11,059	51	53	10,923	11,112
391200	EMPLOYER MEDICARE COST	11,975	18,447	18,107	18,534	104	109	18,211	18,643
396000	RETIRE UNFUNDED LIABILTY-REG	123,779	175,695	289,989	305,827	1,274	1,385	291,263	307,212
397300	CHILD CARE BENEFIT	1,465	1,899	1,898	1,898	0	0	1,898	1,898
SUB TOTAL		1,897,246	2,483,319	2,758,146	2,871,057	15,706	16,786	2,773,852	2,887,843
All Other									
400000	PROF. SERVICES, NOT BY STATE	226,736	(96)	160,330	200,592	0	0	160,330	200,592
410000	PROF. SERVICES, BY STATE	363,174	549,793	6,769	6,769	0	0	6,769	6,769
420000	TRAVEL EXPENSES, IN STATE	16,466	43,254	7,709	7,709	82	82	7,791	7,791
430000	TRAVEL EXPENSES, OUT OF STATE	550	0	0	0	0	0	0	0
460000	RENTS	66,403	105,783	50,131	60,131	0	0	50,131	60,131
470000	REPAIRS	1,613	36,238	1,024	1,024	0	0	1,024	1,024
480000	INSURANCE	723	32,719	820	820	0	0	820	820
490000	GENERAL OPERATIONS	130,937	425,795	57,009	72,009	0	0	57,009	72,009
500000	EMPLOYEE TRAINING	10,093	(6,786)	0	0	408	408	408	408
530000	TECHNOLOGY	612,947	(638,084)	561,738	496,476	647	647	562,385	497,123
550000	EQUIPMENT	198	93,014	264	264	0	0	264	264
560000	OFFICE & OTHER SUPPLIES	7,746	170,195	4,210	4,210	102	102	4,312	4,312
630000	GRANTS TO CITIES AND TOWNS	0	524	0	0	0	0	0	0
660000	PUBLIC ASSISTANCE GRANTS	0	32,529	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	2,704	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
0100 CHILD SUPPORT

Account: 01010A010001 CHILD SUPPORT
Expenditures 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									
800000	INTEREST	20	0	0	0	0	0	0	0
	SUB TOTAL	1,440,312	844,878	850,004	850,004	1,239	1,239	851,243	851,243
	TOTAL	3,337,558	3,328,197	3,608,150	3,721,061	16,945	18,025	3,625,095	3,739,086

HUM00 DEPARTMENT OF HUMAN SERVICES

144B BUREAU OF FAMILY INDEPENDENCE

0100 CHILD SUPPORT

Account: 01310A010001 CHILD SUPPORT

Expenditures 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	559,494	810,968	789,090	805,627	0	0	789,090	805,627
312000	PERM PART TIME FULL BEN	8,114	9,383	9,383	9,383	14,690	15,420	24,073	24,803
318000	PERM VACATION PAY	50,364	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	31,272	0	0	0	0	0	0	0
318200	PERM SICK PAY	34,595	0	0	0	0	0	0	0
319500	ATTRITION	0	(97,679)	(299,680)	(305,345)	(735)	(771)	(300,415)	(306,116)
321000	LIMITED PERIOD REGULAR	3,963,496	5,234,983	5,146,125	5,237,443	0	0	5,146,125	5,237,443
322000	LIM PER PART TIME FUL BEN	1,224	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	327,800	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	214,377	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	199,100	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,417	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	715	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	27,661	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	43,340	0	0	0	0	0	0	0
363100	LONGEVITY PAY	3,260	49,280	48,230	53,628	0	0	48,230	53,628
363800	SHIFT DIFFERENTIAL	0	0	624	624	0	0	624	624
381000	UNEMPLOYMENT COMP COSTS	815	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(5,386,081)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,334,613	1,666,864	1,683,618	1,818,438	10,707	11,563	1,694,325	1,830,001
390500	DENTAL INSURANCE	43,030	48,180	49,060	51,040	199	207	49,259	51,247
390600	EMPLOYEE HLTH SVS/WORKERS COMP	176,490	191,244	129,375	129,375	569	569	129,944	129,944
390800	EMPLOYER RETIREE HEALTH	770,466	904,650	604,697	693,252	1,482	1,750	606,179	695,002
391000	EMPLOYER RETIREMENT COSTS	311,852	347,594	328,214	334,343	803	842	329,017	335,185
391100	EMPLOYER GROUP LIFE	36,484	40,913	37,993	38,713	98	102	38,091	38,815
391200	EMPLOYER MEDICARE COST	60,120	68,369	67,101	68,653	203	213	67,304	68,866
396000	RETIRE UNFUNDED LIABILTY-REG	576,249	670,942	1,008,920	1,064,542	2,473	2,688	1,011,393	1,067,230
397300	CHILD CARE BENEFIT	6,403	6,872	6,403	6,403	0	0	6,403	6,403
	SUB TOTAL	3,396,671	9,952,563	9,609,153	10,006,119	30,489	32,583	9,639,642	10,038,702
All Other									
400000	PROF. SERVICES, NOT BY STATE	254,734	1,255,688	1,485,230	1,613,325	0	0	1,485,230	1,613,325
410000	PROF. SERVICES, BY STATE	1,200,886	1,256,180	1,443,913	1,443,913	0	0	1,443,913	1,443,913
420000	TRAVEL EXPENSES, IN STATE	38,810	45,869	40,000	40,000	158	158	40,158	40,158
430000	TRAVEL EXPENSES, OUT OF STATE	2,809	32,143	1,236	1,236	0	0	1,236	1,236
460000	RENTS	130,673	2,901	174,960	174,960	0	0	174,960	174,960
470000	REPAIRS	3,102	5,156	3,000	3,000	0	0	3,000	3,000
480000	INSURANCE	3,603	4,345	2,040	2,040	0	0	2,040	2,040
490000	GENERAL OPERATIONS	280,108	0	193,361	193,361	0	0	193,361	193,361
500000	EMPLOYEE TRAINING	101,270	(42,304)	214,978	214,978	792	792	215,770	215,770
530000	TECHNOLOGY	1,907,024	2,278,328	1,342,800	1,214,705	1,255	1,255	1,344,055	1,215,960
540000	CLOTHING	38	0	0	0	0	0	0	0
550000	EQUIPMENT	385	(2,058)	385	385	0	0	385	385
560000	OFFICE & OTHER SUPPLIES	16,929	28,319	13,702	13,702	198	198	13,900	13,900

**HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
0100 CHILD SUPPORT**

Account: 01310A010001 CHILD SUPPORT
Expenditures 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	0	1,217	0	0	0	0	0	0
660000	PUBLIC ASSISTANCE GRANTS	49	74,561	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	374	0	0	0	0	0	0	0
800000	INTEREST	106	0	0	0	0	0	0	0
850000	TRANSFERS	175,150	372,686	397,426	397,426	886	942	398,312	398,368
	SUB TOTAL	4,116,050	5,313,031	5,313,031	5,313,031	3,289	3,345	5,316,320	5,316,376
	TOTAL	7,512,721	15,265,594	14,922,184	15,319,150	33,778	35,928	14,955,962	15,355,078

HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
0100 CHILD SUPPORT

Account: 01410A010001 CHILD SUPPORT
Expenditures 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	131	0	0	0	0	0	0	0
318000	PERM VACATION PAY	2	0	0	0	0	0	0	0
319500	ATTRITION	0	(20,694)	(63,490)	(64,725)	0	0	(63,490)	(64,725)
321000	LIMITED PERIOD REGULAR	1,291,464	1,284,195	1,260,920	1,284,276	0	0	1,260,920	1,284,276
322000	LIM PER PART TIME FUL BEN	630	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	107,805	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	69,927	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	64,823	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	610	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	69	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	6,066	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	3,330	0	0	0	0	0	0	0
363100	LONGEVITY PAY	859	8,935	8,860	10,188	0	0	8,860	10,188
389700	ALLOCATED PAYROLL	1,325	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	379,498	368,837	357,769	386,355	0	0	357,769	386,355
390500	DENTAL INSURANCE	12,556	10,682	11,088	11,484	0	0	11,088	11,484
390600	EMPLOYEE HLTH SVS/WORKERS COMP	50,550	41,982	28,413	28,413	0	0	28,413	28,413
390800	EMPLOYER RETIREE HEALTH	219,037	191,629	128,105	146,957	0	0	128,105	146,957
391000	EMPLOYER RETIREMENT COSTS	89,484	73,167	69,364	70,707	0	0	69,364	70,707
391100	EMPLOYER GROUP LIFE	10,499	8,728	8,137	8,297	0	0	8,137	8,297
391200	EMPLOYER MEDICARE COST	18,033	15,669	15,395	15,731	0	0	15,395	15,731
396000	RETIRE UNFUNDED LIABILITY-REG	163,928	142,143	213,766	225,649	0	0	213,766	225,649
397300	CHILD CARE BENEFIT	1,732	1,532	1,299	1,299	0	0	1,299	1,299
	SUB TOTAL	2,492,357	2,126,805	2,039,626	2,124,631	0	0	2,039,626	2,124,631
All Other									
400000	PROF. SERVICES, NOT BY STATE	22,168	131,088	80,832	80,832	0	0	80,832	80,832
410000	PROF. SERVICES, BY STATE	255,444	1,670,983	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	3,233	11,978	1,588	1,588	0	0	1,588	1,588
430000	TRAVEL EXPENSES, OUT OF STATE	103	10,000	979	979	0	0	979	979
460000	RENTS	390	0	0	0	0	0	0	0
470000	REPAIRS	108	0	0	0	0	0	0	0
480000	INSURANCE	827	300	400	400	0	0	400	400
490000	GENERAL OPERATIONS	18,833	100,000	5,488,807	5,488,807	0	0	5,488,807	5,488,807
500000	EMPLOYEE TRAINING	109	60,390	32,299	32,299	0	0	32,299	32,299
530000	TECHNOLOGY	182,970	2,333,261	58,049	58,049	0	0	58,049	58,049
560000	OFFICE & OTHER SUPPLIES	1,059	89,972	400	400	0	0	400	400
660000	PUBLIC ASSISTANCE GRANTS	0	1,325,500	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	40	0	0	0	0	0	0	0
800000	INTEREST	1	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	5,540	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
0100 CHILD SUPPORT

Account: 01410A010001 CHILD SUPPORT
Expenditures 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	71,081	138,112	208,230	208,230	0	0	208,230	208,230
	SUB TOTAL	561,907	5,871,584	5,871,584	5,871,584	0	0	5,871,584	5,871,584
	TOTAL	3,054,264	7,998,389	7,911,210	7,996,215	0	0	7,911,210	7,996,215

HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
0100 CHILD SUPPORT

Account: 01410A010003 CHILD SUPPORT - DIRIGO HEALTH
Expenditures 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	4,062	0	0	0	0	0	0	0
850000	TRANSFERS	97	0	0	0	0	0	0	0
SUB TOTAL		4,159	0	0	0	0	0	0	0
TOTAL		4,159	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
0100 CHILD SUPPORT

Account: 02010A010001 CHILD SUPPORT
Expenditures 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										
389700	ALLOCATED PAYROLL		5,386,081	0	0	0	0	0	0	0
	SUB TOTAL		5,386,081	0	0	0	0	0	0	0
	TOTAL		5,386,081	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
0129 BUREAU OF MEDICAL SERVICES

Account: 01010A012901 BUR OF MEDICAL SERVICE

Expenditures 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	739,584	276,143	890,344	908,155	23,732	23,732	914,076	931,887
318000	PERM VACATION PAY	60,496	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	39,192	0	0	0	0	0	0	0
318200	PERM SICK PAY	36,076	0	0	0	0	0	0	0
319000	FOREST FIRE CONTROL REIM	0	(3,585)	0	0	0	0	0	0
319500	ATTRITION	0	(158,200)	(157,178)	(160,969)	(11,394)	(11,585)	(168,572)	(172,554)
321000	LIMITED PERIOD REGULAR	1,684,411	2,310,136	2,223,136	2,279,379	202,340	206,189	2,425,476	2,485,568
322000	LIM PER PART TIME FUL BEN	11,160	13,059	8,192	8,538	0	0	8,192	8,538
328000	LIMIT PER VACATION PAY	145,408	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	88,727	101	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	80,063	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	6,086	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	2,324	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	12,183	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	15,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	203	0	202	202	0	0	202	202
363100	LONGEVITY PAY	1,432	22,924	21,804	23,330	1,768	1,768	23,572	25,098
381000	UNEMPLOYMENT COMP COSTS	2,018	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(182,251)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	674,872	838,089	886,662	957,619	57,483	62,092	944,145	1,019,711
390500	DENTAL INSURANCE	21,493	23,298	23,770	24,708	1,496	1,566	25,266	26,274
390600	EMPLOYEE HLTH SVS/WORKERS COMP	89,938	62,513	61,838	61,838	4,101	4,101	65,939	65,939
390800	EMPLOYER RETIREE HEALTH	406,458	202,813	312,074	359,769	22,984	26,303	335,058	386,072
391000	EMPLOYER RETIREMENT COSTS	175,074	155,234	179,974	184,326	14,879	15,114	194,853	199,440
391100	EMPLOYER GROUP LIFE	17,431	21,008	20,049	20,525	1,481	1,505	21,530	22,030
391200	EMPLOYER MEDICARE COST	36,024	40,002	38,798	39,828	2,085	2,140	40,883	41,968
396000	RETIRE UNFUNDED LIABILTY-REG	304,075	282,996	520,701	552,462	38,355	40,388	559,056	592,850
397200	TELEPHONE ALLOWANCE	0	108	0	0	0	0	0	0
397300	CHILD CARE BENEFIT	1,331	350	1,713	1,713	412	412	2,125	2,125
SUB TOTAL		4,468,807	4,086,989	5,032,079	5,261,423	359,722	373,725	5,391,801	5,635,148
All Other									
400000	PROF. SERVICES, NOT BY STATE	14,745,399	19,221,509	8,896,484	8,896,484	918,764	510,576	9,815,248	9,407,060
410000	PROF. SERVICES, BY STATE	359,448	726,233	406,345	406,345	0	0	406,345	406,345
420000	TRAVEL EXPENSES, IN STATE	21,756	83,320	20,379	20,379	1,080	1,080	21,459	21,459
430000	TRAVEL EXPENSES, OUT OF STATE	5,642	6,749	2,957	2,957	0	0	2,957	2,957
460000	RENTS	532,125	447,760	541,518	541,518	0	0	541,518	541,518
470000	REPAIRS	2,096	7,945	1,964	1,964	0	0	1,964	1,964
480000	INSURANCE	1,914	2,459	1,568	1,568	0	0	1,568	1,568
490000	GENERAL OPERATIONS	1,007,340	2,057,937	692,911	692,911	0	0	692,911	692,911
500000	EMPLOYEE TRAINING	2,523	160,758	2,904	2,904	5,400	5,400	8,304	8,304
510000	COMMODITIES - FOOD	951	456	0	0	0	0	0	0
530000	TECHNOLOGY	7,471,525	3,561,207	12,048,623	9,854,335	8,565	8,565	12,057,188	9,862,900
550000	EQUIPMENT	1,404	20,693	1,790	1,790	0	0	1,790	1,790

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
0129 BUREAU OF MEDICAL SERVICES

Account: 01010A012901 BUR OF MEDICAL SERVICE
Expenditures 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									
560000	OFFICE & OTHER SUPPLIES	31,524	88,928	28,092	28,092	1,350	1,350	29,442	29,442
580000	HIGHWAY MATERIALS	0	74	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	73,904	14,300	2,951,573	5,145,861	0	0	2,951,573	5,145,861
660000	PUBLIC ASSISTANCE GRANTS	(62)	5,691	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	32,151	38,161	33,640	33,640	0	0	33,640	33,640
820000	ADMINISTRATIVE CHARGES AND FEE	310	0	0	0	0	0	0	0
	SUB TOTAL	24,289,951	26,444,180	25,630,748	25,630,748	935,159	526,971	26,565,907	26,157,719
	TOTAL	28,758,759	30,531,169	30,662,827	30,892,171	1,294,881	900,696	31,957,708	31,792,867

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
0129 BUREAU OF MEDICAL SERVICES

Account: 01310A012901 BUREAU OF MEDICAL SERVICES

Expenditures 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	1,523,209	1,606,020	1,592,920	1,621,728	(372,714)	(377,308)	1,220,206	1,244,420
318000	PERM VACATION PAY	119,482	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	82,883	0	0	0	0	0	0	0
318200	PERM SICK PAY	74,429	0	0	0	0	0	0	0
319500	ATTRITION	0	(82,641)	(246,046)	(251,490)	40,609	41,291	(205,437)	(210,199)
321000	LIMITED PERIOD REGULAR	2,683,302	3,508,979	3,280,568	3,358,068	(435,026)	(444,036)	2,845,542	2,914,032
322000	LIM PER PART TIME FUL BEN	14,922	20,956	15,277	15,995	0	0	15,277	15,995
328000	LIMIT PER VACATION PAY	231,467	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	141,162	102	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	133,520	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	7,017	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	3,428	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	14,707	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	25,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	376	162	365	365	0	0	365	365
363100	LONGEVITY PAY	2,921	32,699	31,440	33,228	(4,376)	(4,462)	27,064	28,766
381000	UNEMPLOYMENT COMP COSTS	5,358	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	819,909	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,142,657	1,355,468	1,295,578	1,399,231	(183,381)	(198,062)	1,112,197	1,201,169
390500	DENTAL INSURANCE	36,294	36,212	35,394	36,749	(5,300)	(5,516)	30,094	31,233
390600	EMPLOYEE HLTH SVS/WORKERS COMP	149,827	143,269	91,684	91,684	(13,022)	(13,022)	78,662	78,662
390800	EMPLOYER RETIREE HEALTH	707,514	758,240	491,366	565,265	(81,935)	(93,753)	409,431	471,512
391000	EMPLOYER RETIREMENT COSTS	310,823	316,436	293,612	299,904	(54,262)	(55,128)	239,350	244,776
391100	EMPLOYER GROUP LIFE	31,172	33,122	31,111	31,767	(5,127)	(5,211)	25,984	26,556
391200	EMPLOYER MEDICARE COST	58,764	63,206	59,253	60,747	(8,676)	(8,869)	50,577	51,878
396000	RETIRE UNFUNDED LIABILTY-REG	529,249	562,389	819,855	867,971	(136,712)	(143,958)	683,143	724,013
397200	TELEPHONE ALLOWANCE	54	378	54	54	0	0	54	54
397300	CHILD CARE BENEFIT	2,920	1,000	2,538	2,538	(412)	(412)	2,126	2,126
	SUB TOTAL	8,852,368	8,355,997	7,794,969	8,133,804	(1,260,334)	(1,308,446)	6,534,635	6,825,358
All Other									
400000	PROF. SERVICES, NOT BY STATE	22,302,611	21,183,914	38,281,711	38,281,711	6,605,070	3,426,379	44,886,781	41,708,090
410000	PROF. SERVICES, BY STATE	373,897	132,822	412,713	412,713	0	0	412,713	412,713
420000	TRAVEL EXPENSES, IN STATE	29,255	161,311	27,213	27,213	(480)	(480)	26,733	26,733
430000	TRAVEL EXPENSES, OUT OF STATE	8,617	32,340	2,344	2,344	0	0	2,344	2,344
440000	STATE VEHICLES OPERATION	0	618	0	0	0	0	0	0
460000	RENTS	541,145	614,670	531,334	531,334	0	0	531,334	531,334
470000	REPAIRS	2,351	13,874	2,289	2,289	0	0	2,289	2,289
480000	INSURANCE	2,850	4,803	2,440	2,440	0	0	2,440	2,440
490000	GENERAL OPERATIONS	507,831	(2,100)	784,400	784,400	0	0	784,400	784,400
500000	EMPLOYEE TRAINING	2,921	241,198	3,507	3,507	(2,400)	(2,400)	1,107	1,107
510000	COMMODITIES - FOOD	951	10	0	0	0	0	0	0
530000	TECHNOLOGY	21,839,322	27,524,473	24,043,138	25,548,256	(28,358)	(28,358)	24,014,780	25,519,898
550000	EQUIPMENT	1,404	72,853	1,789	1,789	0	0	1,789	1,789

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
0129 BUREAU OF MEDICAL SERVICES

Account: 01310A012901 BUREAU OF MEDICAL SERVICES
Expenditures 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									
560000	OFFICE & OTHER SUPPLIES	38,603	7,158	32,628	32,628	(600)	(600)	32,028	32,028
580000	HIGHWAY MATERIALS	0	74	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	285,583	286,028	3,705,278	2,200,160	0	0	3,705,278	2,200,160
660000	PUBLIC ASSISTANCE GRANTS	(327)	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	2,693,667	10,876,237	2,485,617	2,485,617	0	0	2,485,617	2,485,617
820000	ADMINISTRATIVE CHARGES AND FEE	90	0	0	0	0	0	0	0
850000	TRANSFERS	1,301,120	1,719,805	1,775,603	1,775,603	144,987	68,943	1,920,590	1,844,546
	SUB TOTAL	49,931,891	62,870,088	72,092,004	72,092,004	6,718,219	3,463,484	78,810,223	75,555,488
	TOTAL	58,784,259	71,226,085	79,886,973	80,225,808	5,457,885	2,155,038	85,344,858	82,380,846

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
0129 BUREAU OF MEDICAL SERVICES

Account: 01410A012901 BUREAU OF MEDICAL SERVICES
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	295,047	1,112,750	1,112,750	0	0	1,112,750	1,112,750
410000	PROF. SERVICES, BY STATE	4,413	93,487	4,000	4,000	0	0	4,000	4,000
420000	TRAVEL EXPENSES, IN STATE	0	2,919	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	152	0	0	0	0	0	0
460000	RENTS	0	10,803	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	56,286	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	0	4,362	0	0	0	0	0	0
530000	TECHNOLOGY	0	535,000	0	0	0	0	0	0
550000	EQUIPMENT	0	21,668	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	39	52,960	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	8,334	57,283	21,248	21,248	0	0	21,248	21,248
850000	TRANSFERS	106	38,450	30,419	30,419	0	0	30,419	30,419
	SUB TOTAL	12,892	1,168,417	1,168,417	1,168,417	0	0	1,168,417	1,168,417
	TOTAL	12,892	1,168,417	1,168,417	1,168,417	0	0	1,168,417	1,168,417

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
0129 BUREAU OF MEDICAL SERVICES

Account: 01410A012904 CLINICAL DRUG TRIALS - PL 2005, C. 392

Expenditures 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	141,400	300,000	246,190	246,190	0	0	246,190	246,190
410000	PROF. SERVICES, BY STATE	7,040	0	46,000	46,000	0	0	46,000	46,000
850000	TRANSFERS	3,544	0	7,810	7,810	0	0	7,810	7,810
	SUB TOTAL	151,984	300,000	300,000	300,000	0	0	300,000	300,000
	TOTAL	151,984	300,000	300,000	300,000	0	0	300,000	300,000

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
0129 BUREAU OF MEDICAL SERVICES

Account: 01410A012905 PRESCRIPTION DRUG PRIVACY PROGRAM

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	500	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	0	0	487	487	0	0	487	487
850000	TRANSFERS	0	0	13	13	0	0	13	13
	SUB TOTAL	0	500	500	500	0	0	500	500
	TOTAL	0	500	500	500	0	0	500	500

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
0129 BUREAU OF MEDICAL SERVICES

Account: 01510A012901 BUREAU OF MEDICAL SERVICES
Expenditures 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	68,484	0	0	0	0	0	0	0
318000	PERM VACATION PAY	5,747	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	3,718	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,895	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	209	0	0	0	0	0	0	0
363100	LONGEVITY PAY	48	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	63	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	16,944	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	435	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,733	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	11,524	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	5,420	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	559	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	1,120	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	8,621	0	0	0	0	0	0	0
	SUB TOTAL	127,521	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	123,905	775,959	374,496	374,496	0	0	374,496	374,496
420000	TRAVEL EXPENSES, IN STATE	92	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	690	0	0	0	0	0	0
530000	TECHNOLOGY	2,657	16	1,325	1,325	0	0	1,325	1,325
640000	GRANTS TO PUB AND PRIV ORGNS	0	0	398,807	398,807	0	0	398,807	398,807
820000	ADMINISTRATIVE CHARGES AND FEE	740	0	0	0	0	0	0	0
850000	TRANSFERS	6,068	18,669	20,706	20,706	0	0	20,706	20,706
	SUB TOTAL	133,462	795,334	795,334	795,334	0	0	795,334	795,334
	TOTAL	260,983	795,334	795,334	795,334	0	0	795,334	795,334

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
0129 BUREAU OF MEDICAL SERVICES

Account: 02010A012901 BUR OF MEDICAL SVCS
Expenditures 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	30	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(46)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	4	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	0	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	4	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	3	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	0	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	0	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	3	0	0	0	0	0	0	0
	SUB TOTAL	0	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	700,000	0	0	0	0	0	0	0
	SUB TOTAL	700,000	0	0	0	0	0	0	0
	TOTAL	700,000	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
0129 BUREAU OF MEDICAL SERVICES

Account: 02010A012903 HEALTH INFORMATION TECHNOLOGY
Expenditures 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									
389700	ALLOCATED PAYROLL	34,917	0	0	0	0	0	0	0
	SUB TOTAL	34,917	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	270,748	0	0	0	1,974,438	1,479,438	1,974,438	1,479,438
430000	TRAVEL EXPENSES, OUT OF STATE	4,055	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	48	0	0	0	0	0	0	0
530000	TECHNOLOGY	2,640	0	0	0	0	0	0	0
	SUB TOTAL	277,491	0	0	0	1,974,438	1,479,438	1,974,438	1,479,438
	TOTAL	312,408	0	0	0	1,974,438	1,479,438	1,974,438	1,479,438

HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
0130 GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS

Account: 01010A013001 GENERAL ASSISTANCE

Expenditures 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	101	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	9,640,062	7,429,318	5,974,622	5,974,622	(701,250)	(701,250)	5,273,372	5,273,372
	SUB TOTAL	9,640,163	7,429,318	5,974,622	5,974,622	(701,250)	(701,250)	5,273,372	5,273,372
	TOTAL	9,640,163	7,429,318	5,974,622	5,974,622	(701,250)	(701,250)	5,273,372	5,273,372

HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
0130 GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS

Account: 01410A013001 GENERAL ASSISTANCE/SSI
Expenditures 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	(2,738)	(8,628)	(8,794)	0	0	(8,628)	(8,794)
321000	LIMITED PERIOD REGULAR	0	169,644	171,097	174,432	0	0	171,097	174,432
363100	LONGEVITY PAY	0	1,456	1,456	1,456	0	0	1,456	1,456
390100	HEALTH INSURANCE	0	46,710	48,484	52,364	0	0	48,484	52,364
390500	DENTAL INSURANCE	0	1,312	1,340	1,392	0	0	1,340	1,392
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	5,096	3,448	3,448	0	0	3,448	3,448
390800	EMPLOYER RETIREE HEALTH	0	25,355	17,410	19,967	0	0	17,410	19,967
391000	EMPLOYER RETIREMENT COSTS	0	9,680	9,426	9,608	0	0	9,426	9,608
391100	EMPLOYER GROUP LIFE	0	1,156	1,129	1,149	0	0	1,129	1,149
391200	EMPLOYER MEDICARE COST	0	2,445	2,376	2,422	0	0	2,376	2,422
396000	RETIRE UNFUNDED LIABILTY-REG	0	18,807	29,048	30,662	0	0	29,048	30,662
397200	TELEPHONE ALLOWANCE	0	216	0	0	0	0	0	0
	SUB TOTAL	0	279,139	276,586	288,106	0	0	276,586	288,106
All Other									
410000	PROF. SERVICES, BY STATE	0	5,280	5,280	5,280	0	0	5,280	5,280
420000	TRAVEL EXPENSES, IN STATE	0	960	960	960	0	0	960	960
500000	EMPLOYEE TRAINING	0	4,800	4,800	4,800	0	0	4,800	4,800
530000	TECHNOLOGY	0	8,467	3,354	3,480	0	0	3,354	3,480
560000	OFFICE & OTHER SUPPLIES	0	1,200	1,388	1,388	0	0	1,388	1,388
630000	GRANTS TO CITIES AND TOWNS	0	500,000	604,055	603,929	0	0	604,055	603,929
660000	PUBLIC ASSISTANCE GRANTS	0	100,000	0	0	0	0	0	0
850000	TRANSFERS	0	7,157	8,027	8,027	0	0	8,027	8,027
	SUB TOTAL	0	627,864	627,864	627,864	0	0	627,864	627,864
	TOTAL	0	907,003	904,450	915,970	0	0	904,450	915,970

HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
0131 STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME

Account: 01010A013101 SUPPLEMENTAL PAYMENTS FOR SSI

Expenditures 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	177,668	373,436	181,280	181,280	0	0	181,280	181,280
660000	PUBLIC ASSISTANCE GRANTS	5,635,488	5,427,017	6,747,888	6,747,888	(1,067,900)	(847,900)	5,679,988	5,899,988
670000	ASSISTANCE AND RELIEF GRANT	15,031	20,000	16,464	16,464	0	0	16,464	16,464
	SUB TOTAL	5,828,186	5,820,453	6,945,632	6,945,632	(1,067,900)	(847,900)	5,877,732	6,097,732
	TOTAL	5,828,186	5,820,453	6,945,632	6,945,632	(1,067,900)	(847,900)	5,877,732	6,097,732

HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
0137 IV-E FOSTER CARE/ADOPTION ASSISTANCE

Account: 01010A013701 IV-E FOSTER CARE/ADOPTION ASSIST.

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		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	953,235	(13)	1,394,619	1,394,619	0	0	1,394,619	1,394,619
410000	PROF. SERVICES, BY STATE	188,354	410,082	207,200	207,200	0	0	207,200	207,200
420000	TRAVEL EXPENSES, IN STATE	3,749	2,349	4,000	4,000	0	0	4,000	4,000
430000	TRAVEL EXPENSES, OUT OF STATE	0	910	0	0	0	0	0	0
480000	INSURANCE	6	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	6,991	1,028	1,120	1,120	0	0	1,120	1,120
530000	TECHNOLOGY	76	0	0	0	0	0	0	0
540000	CLOTHING	20,241	58,876	23,200	23,200	0	0	23,200	23,200
560000	OFFICE & OTHER SUPPLIES	353	378	200	200	0	0	200	200
640000	GRANTS TO PUB AND PRIV ORGNS	1,264,268	0	1,073,001	1,073,001	(985,072)	(941,918)	87,929	131,083
670000	ASSISTANCE AND RELIEF GRANT	5,249,481	10,791,866	10,519,200	10,519,200	0	0	10,519,200	10,519,200
680000	MISC GRANTS	44	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	80	0	0	0	0	0	0	0
SUB TOTAL		7,686,876	11,265,476	13,222,540	13,222,540	(985,072)	(941,918)	12,237,468	12,280,622
TOTAL		7,686,876	11,265,476	13,222,540	13,222,540	(985,072)	(941,918)	12,237,468	12,280,622

HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
0137 IV-E FOSTER CARE/ADOPTION ASSISTANCE

Account: 01310A013701 FOSTER CARE
Expenditures 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	(5,117)	(16,304)	(16,762)	16,304	16,762	0	0
321000	LIMITED PERIOD REGULAR	340,857	300,842	302,429	311,577	(302,429)	(311,577)	0	0
322000	LIM PER PART TIME FUL BEN	14,747	18,931	23,633	23,633	(23,633)	(23,633)	0	0
328000	LIMIT PER VACATION PAY	20,005	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	19,125	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	19,495	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	417	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	277	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	32	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	16,500	0	0	0	0	0	0	0
363500	STAND BY PAY	5,331	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	102,049	95,825	93,379	100,851	(93,379)	(100,851)	0	0
390500	DENTAL INSURANCE	3,543	3,165	3,015	3,132	(3,015)	(3,132)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	14,946	12,740	8,620	8,620	(8,620)	(8,620)	0	0
390800	EMPLOYER RETIREE HEALTH	59,721	47,387	32,896	38,057	(32,896)	(38,057)	0	0
391000	EMPLOYER RETIREMENT COSTS	23,387	18,091	16,520	17,020	(16,520)	(17,020)	0	0
391100	EMPLOYER GROUP LIFE	2,728	2,162	1,975	2,035	(1,975)	(2,035)	0	0
391200	EMPLOYER MEDICARE COST	6,192	4,582	4,507	4,633	(4,507)	(4,633)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	44,675	35,147	54,888	58,435	(54,888)	(58,435)	0	0
397300	CHILD CARE BENEFIT	1,000	1,300	1,000	1,000	(1,000)	(1,000)	0	0
	SUB TOTAL	695,027	535,055	526,558	552,231	(526,558)	(552,231)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	870,674	3,619,043	1,266,682	1,266,682	0	0	1,266,682	1,266,682
410000	PROF. SERVICES, BY STATE	0	(1,854)	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	20,824	56,579	22,184	22,184	0	0	22,184	22,184
430000	TRAVEL EXPENSES, OUT OF STATE	0	9,412	9,412	9,412	0	0	9,412	9,412
460000	RENTS	0	2,745	0	0	0	0	0	0
480000	INSURANCE	179	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	6,860	38,031	366,940	366,940	0	0	366,940	366,940
500000	EMPLOYEE TRAINING	0	22,012	23,812	23,812	0	0	23,812	23,812
530000	TECHNOLOGY	34,128	25,555	26,344	26,344	(18,386)	(18,386)	7,958	7,958
540000	CLOTHING	49,887	123,501	49,605	49,605	0	0	49,605	49,605
560000	OFFICE & OTHER SUPPLIES	1,386	5,626	1,634	1,634	0	0	1,634	1,634
640000	GRANTS TO PUB AND PRIV ORGNS	172,788	62,792	188,721	188,721	0	0	188,721	188,721
670000	ASSISTANCE AND RELIEF GRANT	18,821,814	33,267,830	35,339,724	35,339,724	(714,637)	(759,251)	34,625,087	34,580,473
680000	MISC GRANTS	106	0	0	0	0	0	0	0
850000	TRANSFERS	40,080	125,310	61,524	61,524	0	0	61,524	61,524
	SUB TOTAL	20,018,727	37,356,582	37,356,582	37,356,582	(733,023)	(777,637)	36,623,559	36,578,945
	TOTAL	20,713,754	37,891,637	37,883,140	37,908,813	(1,259,581)	(1,329,868)	36,623,559	36,578,945

**HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
0137 IV-E FOSTER CARE/ADOPTION ASSISTANCE**

Account: 01410A013701 FOSTER CARE

Expenditures 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	0	0	38	38	0	0	38	38
460000	RENTS	292	0	0	0	0	0	0	0
530000	TECHNOLOGY	856,492	0	4,538	4,538	0	0	4,538	4,538
640000	GRANTS TO PUB AND PRIV ORGNS	(71,083)	0	15,600	15,600	0	0	15,600	15,600
670000	ASSISTANCE AND RELIEF GRANT	0	6,101,863	6,081,315	6,081,315	(4,500,000)	(4,500,000)	1,581,315	1,581,315
850000	TRANSFERS	20,453	0	372	372	0	0	372	372
	SUB TOTAL	806,154	6,101,863	6,101,863	6,101,863	(4,500,000)	(4,500,000)	1,601,863	1,601,863
	TOTAL	806,154	6,101,863	6,101,863	6,101,863	(4,500,000)	(4,500,000)	1,601,863	1,601,863

HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
0137 IV-E FOSTER CARE/ADOPTION ASSISTANCE

Account: 02010A013701 FOSTER CARE

Expenditures 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									
670000	ASSISTANCE AND RELIEF GRANT	898,055	574,000	0	0	0	0	0	0
	SUB TOTAL	898,055	574,000	0	0	0	0	0	0
	TOTAL	898,055	574,000	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
0137 IV-E FOSTER CARE/ADOPTION ASSISTANCE

Account: 02010A013702 ADOPTION ASSISTANCE

Expenditures 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									
670000	ASSISTANCE AND RELIEF GRANT	1,536,002	1,104,000	0	0	0	0	0	0
	SUB TOTAL	1,536,002	1,104,000	0	0	0	0	0	0
	TOTAL	1,536,002	1,104,000	0	0	0	0	0	0

**HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
0138 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES**

Account: 01010A013801 TANF

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
490000	GENERAL OPERATIONS	7	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	20	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	3,739	0	10,500	10,500	0	0	10,500	10,500
660000	PUBLIC ASSISTANCE GRANTS	25,938,691	23,850,318	25,133,578	25,133,578	(2,707,320)	(2,707,320)	22,426,258	22,426,258
670000	ASSISTANCE AND RELIEF GRANT	412,899	1,293,760	0	0	0	0	0	0
	SUB TOTAL	26,355,356	25,144,078	25,144,078	25,144,078	(2,707,320)	(2,707,320)	22,436,758	22,436,758
	TOTAL	26,355,356	25,144,078	25,144,078	25,144,078	(2,707,320)	(2,707,320)	22,436,758	22,436,758

**HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
0138 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES**

Account: 01410A013801 CHILD SUPPORT COLLECTIONS

Expenditures 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	44,643	0	0	0	0	0	0	0
660000	PUBLIC ASSISTANCE GRANTS	89,129,734	121,837,654	121,837,654	121,837,654	0	0	121,837,654	121,837,654
	SUB TOTAL	89,174,377	121,837,654	121,837,654	121,837,654	0	0	121,837,654	121,837,654
	TOTAL	89,174,377	121,837,654	121,837,654	121,837,654	0	0	121,837,654	121,837,654

**HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
0138 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES**

Account: 01410A013802 CHILD SUPPORT EARNED REVENUE
Expenditures 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	0	2,485,498	2,484,450	0	0	2,485,498	2,484,450
500000	EMPLOYEE TRAINING	12,295	0	0	0	0	0	0	0
530000	TECHNOLOGY	223,500	0	66,447	67,495	0	0	66,447	67,495
560000	OFFICE & OTHER SUPPLIES	157	0	0	0	0	0	0	0
660000	PUBLIC ASSISTANCE GRANTS	0	2,620,157	0	0	0	0	0	0
850000	TRANSFERS	5,633	0	68,212	68,212	0	0	68,212	68,212
	SUB TOTAL	241,585	2,620,157	2,620,157	2,620,157	0	0	2,620,157	2,620,157
	TOTAL	241,585	2,620,157	2,620,157	2,620,157	0	0	2,620,157	2,620,157

**HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
0138 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES**

Account: 01410A013803 CHILD SUPPORT COLLECTIONS INCENTIVES - NON MATCH

Expenditures 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										
660000	PUBLIC ASSISTANCE GRANTS		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

**HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
0138 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES**

Account: 01510A013801 TANF BLOCK GRANT
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		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	26,949	0	156,000	156,000	0	0	156,000	156,000
410000	PROF. SERVICES, BY STATE	36,468	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	2,495	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	0	0	293,569	302,220	0	0	293,569	302,220
530000	TECHNOLOGY	802,518	0	240,510	231,859	0	0	240,510	231,859
630000	GRANTS TO CITIES AND TOWNS	2,003,758	1,815,244	1,503,261	1,503,261	0	0	1,503,261	1,503,261
640000	GRANTS TO PUB AND PRIV ORGNS	3,739	0	10,500	10,500	0	0	10,500	10,500
660000	PUBLIC ASSISTANCE GRANTS	30,040,954	50,488,117	36,414,143	36,414,143	0	0	36,414,143	36,414,143
670000	ASSISTANCE AND RELIEF GRANT	12,922,414	0	13,675,471	13,675,471	0	0	13,675,471	13,675,471
850000	TRANSFERS	20,731	0	9,907	9,907	0	0	9,907	9,907
	SUB TOTAL	45,860,026	52,303,361	52,303,361	52,303,361	0	0	52,303,361	52,303,361
	TOTAL	45,860,026	52,303,361	52,303,361	52,303,361	0	0	52,303,361	52,303,361

HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
0138 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES

Account: 02110A013801 TANF BLOCK GRANT

Expenditures 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	2,062	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	1,121,736	0	0	0	0	0	0	0
660000	PUBLIC ASSISTANCE GRANTS	10,981,689	0	0	0	0	0	0	0
	SUB TOTAL	12,105,486	0	0	0	0	0	0	0
	TOTAL	12,105,486	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
148 BUREAU OF CHILD AND FAMILY SERVICES
0139 STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE

Account: 01010A013901 STATE-FUNDED FOSTER CARE/ADOPTION ASSIST.

Expenditures 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	1,030,164	1,121,155	1,181,889	1,196,649	0	0	1,181,889	1,196,649
318000	PERM VACATION PAY	95,762	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	56,949	0	0	0	0	0	0	0
318200	PERM SICK PAY	73,251	0	0	0	0	0	0	0
319500	ATTRITION	0	(67,903)	(61,338)	(62,106)	0	0	(61,338)	(62,106)
321000	LIMITED PERIOD REGULAR	0	30,701	30,701	30,701	0	0	30,701	30,701
361000	SCHEDULED OVERTIME	0	36,515	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,224	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	6,647	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	4,660	0	0	0	0	0	0	0
363100	LONGEVITY PAY	468	6,864	6,327	6,760	0	0	6,327	6,760
363500	STAND BY PAY	7,500	14,006	7,768	7,933	0	0	7,768	7,933
381000	UNEMPLOYMENT COMP COSTS	1,370	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	215,442	250,676	265,506	286,748	0	0	265,506	286,748
390500	DENTAL INSURANCE	7,482	7,708	7,872	8,178	0	0	7,872	8,178
390600	EMPLOYEE HLTH SVS/WORKERS COMP	32,171	19,677	21,119	21,119	0	0	21,119	21,119
390800	EMPLOYER RETIREE HEALTH	181,551	99,352	123,757	141,000	0	0	123,757	141,000
391000	EMPLOYER RETIREMENT COSTS	70,426	66,898	68,466	69,307	0	0	68,466	69,307
391100	EMPLOYER GROUP LIFE	8,210	8,182	7,738	7,824	0	0	7,738	7,824
391200	EMPLOYER MEDICARE COST	15,640	15,619	15,289	15,502	0	0	15,289	15,502
396000	RETIRE UNFUNDED LIABILTY-REG	135,811	133,191	206,500	216,518	0	0	206,500	216,518
397200	TELEPHONE ALLOWANCE	0	108	0	0	0	0	0	0
397300	CHILD CARE BENEFIT	1,000	0	1,000	1,000	0	0	1,000	1,000
	SUB TOTAL	1,946,728	1,742,749	1,882,594	1,947,133	0	0	1,882,594	1,947,133
All Other									
400000	PROF. SERVICES, NOT BY STATE	801,577	485,022	932,167	932,167	0	0	932,167	932,167
410000	PROF. SERVICES, BY STATE	2,455,002	1,434,316	2,145,200	2,145,200	0	0	2,145,200	2,145,200
420000	TRAVEL EXPENSES, IN STATE	69,637	57,997	57,400	57,400	0	0	57,400	57,400
430000	TRAVEL EXPENSES, OUT OF STATE	2,316	7,509	2,500	2,500	0	0	2,500	2,500
450000	UTILITY SERVICES	5,094	9,922	5,720	5,720	0	0	5,720	5,720
460000	RENTS	2,660	6,717	2,520	2,520	0	0	2,520	2,520
470000	REPAIRS	693	692	840	840	0	0	840	840
480000	INSURANCE	188	487	50	50	0	0	50	50
490000	GENERAL OPERATIONS	95,105	0	127,619	127,619	0	0	127,619	127,619
500000	EMPLOYEE TRAINING	698	11,783	2,020	2,020	0	0	2,020	2,020
510000	COMMODITIES - FOOD	604	0	840	840	0	0	840	840
530000	TECHNOLOGY	64,382	64,699	42,742	42,742	0	0	42,742	42,742
540000	CLOTHING	108,408	125,565	116,820	116,820	0	0	116,820	116,820
560000	OFFICE & OTHER SUPPLIES	30,068	20,801	40,400	40,400	0	0	40,400	40,400
640000	GRANTS TO PUB AND PRIV ORGNS	10,125,612	3,448,586	11,306,354	11,306,354	0	0	11,306,354	11,306,354
660000	PUBLIC ASSISTANCE GRANTS	1,354	0	1,320	1,320	0	0	1,320	1,320
670000	ASSISTANCE AND RELIEF GRANT	21,336,495	29,857,636	20,954,414	20,954,414	55,731	60,382	21,010,145	21,014,796
680000	MISC GRANTS	1,897	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
148 BUREAU OF CHILD AND FAMILY SERVICES
0139 STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE

Account: 01010A013901 STATE-FUNDED FOSTER CARE/ADOPTION ASSIST.

Expenditures 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										
800000	INTEREST		1,413	0	0	0	0	0	0	0
	SUB TOTAL		35,103,204	35,531,732	35,738,926	35,738,926	55,731	60,382	35,794,657	35,799,308
	TOTAL		37,049,933	37,274,481	37,621,520	37,686,059	55,731	60,382	37,677,251	37,746,441

HUM00 DEPARTMENT OF HUMAN SERVICES
148 BUREAU OF CHILD AND FAMILY SERVICES
0139 STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE

Account: 01310A013901 CHILD WELFARE SERVICES

Expenditures 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									
318100	PERM HOLIDAY PAY	0	0	198	201	(198)	(201)	0	0
319500	ATTRITION	0	(7,816)	(23,925)	(24,182)	23,916	24,173	(9)	(9)
321000	LIMITED PERIOD REGULAR	400,997	480,784	469,375	474,284	(469,375)	(474,284)	0	0
328000	LIMIT PER VACATION PAY	36,685	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	23,034	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	33,997	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	184	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	1,085	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,131	0	0	0	0	0	0	0
363100	LONGEVITY PAY	352	4,576	4,489	4,663	(4,489)	(4,663)	0	0
363400	CALL OUT PAY	0	0	33	35	(33)	(35)	0	0
363500	STAND BY PAY	171	3,164	4,365	4,406	(4,179)	(4,211)	186	195
381000	UNEMPLOYMENT COMP COSTS	972	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	107,163	110,638	116,657	125,993	(116,657)	(125,993)	0	0
390500	DENTAL INSURANCE	3,429	3,280	3,350	3,480	(3,350)	(3,480)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	13,674	12,740	8,620	8,620	(8,620)	(8,620)	0	0
390800	EMPLOYER RETIREE HEALTH	70,714	72,394	48,273	54,899	(48,254)	(54,877)	19	22
391000	EMPLOYER RETIREMENT COSTS	28,614	27,640	26,137	26,419	(26,127)	(26,408)	10	11
391100	EMPLOYER GROUP LIFE	3,476	3,286	3,117	3,144	(3,117)	(3,144)	0	0
391200	EMPLOYER MEDICARE COST	4,527	4,922	4,607	4,677	(4,604)	(4,674)	3	3
396000	RETIRE UNFUNDED LIABILITY-REG	52,898	53,695	80,545	84,301	(80,514)	(84,267)	31	34
397200	TELEPHONE ALLOWANCE	0	0	69	69	(69)	(69)	0	0
397300	CHILD CARE BENEFIT	0	0	88	88	(88)	(88)	0	0
	SUB TOTAL	783,102	769,303	745,998	771,097	(745,758)	(770,841)	240	256
All Other									
400000	PROF. SERVICES, NOT BY STATE	6,000	4,343	6,000	6,000	0	0	6,000	6,000
410000	PROF. SERVICES, BY STATE	0	(3,309)	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	14,681	244,051	15,097	15,097	0	0	15,097	15,097
430000	TRAVEL EXPENSES, OUT OF STATE	0	13,721	13,721	13,721	0	0	13,721	13,721
460000	RENTS	1,065	6,275	1,059	1,059	0	0	1,059	1,059
480000	INSURANCE	165	571	571	571	0	0	571	571
490000	GENERAL OPERATIONS	19,000	20,407	587,674	587,632	0	0	587,674	587,632
500000	EMPLOYEE TRAINING	0	(3,600)	0	0	0	0	0	0
530000	TECHNOLOGY	29,344	56,201	23,032	23,074	(18,078)	(18,078)	4,954	4,996
560000	OFFICE & OTHER SUPPLIES	556	6,706	585	585	0	0	585	585
640000	GRANTS TO PUB AND PRIV ORGNS	1,130,659	770,072	1,411,634	1,411,634	0	0	1,411,634	1,411,634
670000	ASSISTANCE AND RELIEF GRANT	5	926,183	0	0	0	0	0	0
850000	TRANSFERS	15,588	67,603	49,851	49,851	0	0	49,851	49,851
	SUB TOTAL	1,217,062	2,109,224	2,109,224	2,109,224	(18,078)	(18,078)	2,091,146	2,091,146
	TOTAL	2,000,164	2,878,527	2,855,222	2,880,321	(763,836)	(788,919)	2,091,386	2,091,402

HUM00 DEPARTMENT OF HUMAN SERVICES
148 BUREAU OF CHILD AND FAMILY SERVICES
0139 STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE

Account: 01310A013902 EDUCATION AND TRAINING - STATE WARDS

Expenditures 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	524	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	0	524	524	0	0	524	524
	SUB TOTAL	0	524	524	524	0	0	524	524
	TOTAL	0	524	524	524	0	0	524	524

HUM00 DEPARTMENT OF HUMAN SERVICES
148 BUREAU OF CHILD AND FAMILY SERVICES
0139 STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE

Account: 01410A013901 CHILD WELFARE SERVICES

Expenditures 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	13	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	1,635,607	1,635,607	1,635,607	0	0	1,635,607	1,635,607
670000	ASSISTANCE AND RELIEF GRANT	5,659,000	0	0	0	4,500,000	4,500,000	4,500,000	4,500,000
850000	TRANSFERS	0	0	0	0	0	0	0	0
	SUB TOTAL	5,659,013	1,635,607	1,635,607	1,635,607	4,500,000	4,500,000	6,135,607	6,135,607
	TOTAL	5,659,013	1,635,607	1,635,607	1,635,607	4,500,000	4,500,000	6,135,607	6,135,607

HUM00 DEPARTMENT OF HUMAN SERVICES
148 BUREAU OF CHILD AND FAMILY SERVICES
0139 STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE

Account: 01410A013902 EDUCATION AND TRAINING - CHILDREN

Expenditures 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	524	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	0	524	524	0	0	524	524
	SUB TOTAL	0	524	524	524	0	0	524	524
	TOTAL	0	524	524	524	0	0	524	524

HUM00 DEPARTMENT OF HUMAN SERVICES
149 BUREAU OF ELDER AND ADULT SERVICES
0140 OFFICE OF ELDER SERVICES CENTRAL OFFICE

Account: 01010A014001 OFFICE OF ELDER SERVICES CENTRAL OFFICE

Expenditures 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	343,524	433,984	448,966	451,262	3,100	3,100	452,066	454,362
318000	PERM VACATION PAY	25,357	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	17,915	0	0	0	0	0	0	0
318200	PERM SICK PAY	9,931	0	0	0	0	0	0	0
319500	ATTRITION	0	(23,702)	(24,472)	(24,635)	(103)	(103)	(24,575)	(24,738)
321000	LIMITED PERIOD REGULAR	24,186	27,809	27,809	27,809	0	0	27,809	27,809
322000	LIM PER PART TIME FUL BEN	4,160	7,896	7,084	7,457	0	0	7,084	7,457
328000	LIMIT PER VACATION PAY	1,880	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,519	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,249	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,246	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	35	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	244	243	243	243	0	0	243	243
363100	LONGEVITY PAY	240	4,862	5,333	5,902	(1,040)	(1,040)	4,293	4,862
389700	ALLOCATED PAYROLL	(185,315)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	69,406	79,228	86,823	93,772	0	0	86,823	93,772
390500	DENTAL INSURANCE	2,342	2,833	2,806	2,916	0	0	2,806	2,916
390600	EMPLOYEE HLTH SVS/WORKERS COMP	9,948	7,856	7,650	7,650	0	0	7,650	7,650
390800	EMPLOYER RETIREE HEALTH	61,455	44,104	49,379	55,930	208	233	49,587	56,163
391000	EMPLOYER RETIREMENT COSTS	34,534	36,150	35,637	35,813	112	112	35,749	35,925
391100	EMPLOYER GROUP LIFE	2,921	3,335	3,127	3,145	14	14	3,141	3,159
391200	EMPLOYER MEDICARE COST	4,040	4,358	4,922	4,967	0	0	4,922	4,967
396000	RETIRE UNFUNDED LIABILITY-REG	45,973	52,626	82,391	85,886	346	359	82,737	86,245
397200	TELEPHONE ALLOWANCE	54	54	54	54	0	0	54	54
	SUB TOTAL	477,846	681,636	737,752	758,171	2,637	2,675	740,389	760,846
All Other									
400000	PROF. SERVICES, NOT BY STATE	51,491	(182,777)	20,737	20,737	0	0	20,737	20,737
410000	PROF. SERVICES, BY STATE	7,487	71,887	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	7,130	20,745	7,200	7,200	240	240	7,440	7,440
430000	TRAVEL EXPENSES, OUT OF STATE	1,552	100	0	0	0	0	0	0
450000	UTILITY SERVICES	62	5,314	300	300	0	0	300	300
460000	RENTS	1,725	(3)	0	0	0	0	0	0
470000	REPAIRS	2,429	5,696	1,000	1,000	0	0	1,000	1,000
480000	INSURANCE	56	1,201	0	0	0	0	0	0
490000	GENERAL OPERATIONS	21,166	42,689	20,000	20,000	0	0	20,000	20,000
500000	EMPLOYEE TRAINING	4,376	300	2,000	2,000	1,200	1,200	3,200	3,200
530000	TECHNOLOGY	213,989	24,763	54,380	55,178	0	0	54,380	55,178
550000	EQUIPMENT	0	1,025	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	8,725	8,843	2,634	2,634	300	300	2,934	2,934
600000	GRANTS TO FED. GOVT.	0	116	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	2,244,066	1,960,290	2,269,588	2,268,790	0	0	2,269,588	2,268,790
670000	ASSISTANCE AND RELIEF GRANT	23,249	588,562	176,716	176,716	0	0	176,716	176,716

HUM00 DEPARTMENT OF HUMAN SERVICES
149 BUREAU OF ELDER AND ADULT SERVICES
0140 OFFICE OF ELDER SERVICES CENTRAL OFFICE

Account: 01010A014001 OFFICE OF ELDER SERVICES CENTRAL OFFICE

Expenditures 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	0	1,008	0	0	0	0	0	0
	SUB TOTAL	2,587,502	2,549,759	2,554,555	2,554,555	1,740	1,740	2,556,295	2,556,295
	TOTAL	3,065,348	3,231,395	3,292,307	3,312,726	4,377	4,415	3,296,684	3,317,141

HUM00 DEPARTMENT OF HUMAN SERVICES
149 BUREAU OF ELDER AND ADULT SERVICES
0140 OFFICE OF ELDER SERVICES CENTRAL OFFICE

Account: 01310A014001 OFFICE OF ELDER SERVICES CENTRAL OFFICE

Expenditures 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	36,687	45,247	45,975	46,927	0	0	45,975	46,927
318000	PERM VACATION PAY	3,109	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,007	0	0	0	0	0	0	0
318200	PERM SICK PAY	290	0	0	0	0	0	0	0
319500	ATTRITION	0	(6,911)	(17,577)	(17,875)	103	103	(17,474)	(17,772)
321000	LIMITED PERIOD REGULAR	225,320	360,349	284,843	288,714	(3,100)	(3,100)	281,743	285,614
322000	LIM PER PART TIME FUL BEN	19,281	24,263	19,562	20,498	0	0	19,562	20,498
328000	LIMIT PER VACATION PAY	25,439	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	13,265	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	13,144	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	4,376	0	0	0	0	0	0	0
363100	LONGEVITY PAY	224	2,106	1,179	1,352	1,040	1,040	2,219	2,392
389700	ALLOCATED PAYROLL	(8,568)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	58,460	104,803	89,275	95,825	0	0	89,275	95,825
390500	DENTAL INSURANCE	2,201	2,813	2,486	2,565	0	0	2,486	2,565
390600	EMPLOYEE HLTH SVS/WORKERS COMP	9,541	11,561	6,831	6,788	0	0	6,831	6,788
390800	EMPLOYER RETIREE HEALTH	48,760	64,011	35,470	40,584	(208)	(233)	35,262	40,351
391000	EMPLOYER RETIREMENT COSTS	21,670	26,394	20,602	20,764	(112)	(112)	20,490	20,652
391100	EMPLOYER GROUP LIFE	2,147	2,907	2,287	2,326	(14)	(14)	2,273	2,312
391200	EMPLOYER MEDICARE COST	3,313	4,678	4,297	4,380	0	0	4,297	4,380
396000	RETIRE UNFUNDED LIABILTY-REG	36,477	47,478	59,178	62,320	(346)	(359)	58,832	61,961
	SUB TOTAL	517,142	689,699	554,408	575,168	(2,637)	(2,675)	551,771	572,493
All Other									
400000	PROF. SERVICES, NOT BY STATE	94,485	561,105	44,439	44,439	0	0	44,439	44,439
410000	PROF. SERVICES, BY STATE	0	96,716	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	7,064	50,533	6,000	6,000	240	240	6,240	6,240
430000	TRAVEL EXPENSES, OUT OF STATE	8,981	4,332	15,200	15,200	0	0	15,200	15,200
460000	RENTS	0	18,164	0	0	0	0	0	0
480000	INSURANCE	420	273	400	400	0	0	400	400
490000	GENERAL OPERATIONS	17,691	56,045	20,395	20,353	0	0	20,395	20,353
500000	EMPLOYEE TRAINING	6,896	6,506	9,000	9,000	1,200	1,200	10,200	10,200
530000	TECHNOLOGY	15,860	158,374	11,260	11,302	0	0	11,260	11,302
560000	OFFICE & OTHER SUPPLIES	26	10,825	400	400	300	300	700	700
610000	GRANTS TO COUNTIES	558	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	8,355,465	8,142,689	8,998,717	8,998,717	0	0	8,998,717	8,998,717
670000	ASSISTANCE AND RELIEF GRANT	0	7,591	0	0	0	0	0	0
850000	TRANSFERS	7,005	1,271	8,613	8,613	671	686	9,284	9,299
950000	TELECOMMUNICATIONS	20	0	0	0	0	0	0	0
	SUB TOTAL	8,514,470	9,114,424	9,114,424	9,114,424	2,411	2,426	9,116,835	9,116,850
	TOTAL	9,031,612	9,804,123	9,668,832	9,689,592	(226)	(249)	9,668,606	9,689,343

HUM00 DEPARTMENT OF HUMAN SERVICES
149 BUREAU OF ELDER AND ADULT SERVICES
0140 OFFICE OF ELDER SERVICES CENTRAL OFFICE

Account: 01410A014001 OFFICE OF ELDER SERVICES CENTRAL OFFICE

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	4,000	4,000	4,000	0	0	4,000	4,000
420000	TRAVEL EXPENSES, IN STATE	497	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	168,048	200,000	199,956	199,956	0	0	199,956	199,956
850000	TRANSFERS	5	0	44	44	0	0	44	44
	SUB TOTAL	168,550	204,000	204,000	204,000	0	0	204,000	204,000
	TOTAL	168,550	204,000	204,000	204,000	0	0	204,000	204,000

HUM00 DEPARTMENT OF HUMAN SERVICES
149 BUREAU OF ELDER AND ADULT SERVICES
0140 OFFICE OF ELDER SERVICES CENTRAL OFFICE

Account: 01510A014001 SOCIAL SERVICES BLOCK GRANT - NUTRITION TRANSFER

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	311,252	415,000	415,000	415,000	0	0	415,000	415,000
	SUB TOTAL	311,252	415,000	415,000	415,000	0	0	415,000	415,000
	TOTAL	311,252	415,000	415,000	415,000	0	0	415,000	415,000

HUM00 DEPARTMENT OF HUMAN SERVICES
149 BUREAU OF ELDER AND ADULT SERVICES
0140 OFFICE OF ELDER SERVICES CENTRAL OFFICE

Account: 02010A014001 OFFICE OF ELDER SVCS CONGREGATE MEALS

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	287,571	0	0	0	0	0	0	0
	SUB TOTAL	287,571	0	0	0	0	0	0	0
	TOTAL	287,571	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
149 BUREAU OF ELDER AND ADULT SERVICES
0140 OFFICE OF ELDER SERVICES CENTRAL OFFICE

Account: 02010A014002 SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	87,873	0	0	0	0	0	0	0
	SUB TOTAL	87,873	0	0	0	0	0	0	0
	TOTAL	87,873	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
149 BUREAU OF ELDER AND ADULT SERVICES
0140 OFFICE OF ELDER SERVICES CENTRAL OFFICE

Account: 02010A014003 OFFICE OF ELDER SERVICES HOME DELIVERED MEALS

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	156,673	0	0	0	0	0	0	0
	SUB TOTAL	156,673	0	0	0	0	0	0	0
	TOTAL	156,673	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144M OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)
0142 OFFICE OF MANAGEMENT AND BUDGET

Account: 01010A014201 OFFICE OF MANAGEMENT & BUDGET

Expenditures 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	2,315,514	2,867,987	2,951,541	2,980,348	(1,079,899)	(1,087,286)	1,871,642	1,893,062
312000	PERM PART TIME FULL BEN	18,481	0	38,821	38,821	(15,528)	(15,528)	23,293	23,293
318000	PERM VACATION PAY	170,602	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	125,100	0	0	0	0	0	0	0
318200	PERM SICK PAY	78,316	0	0	0	0	0	0	0
319500	ATTRITION	0	(160,283)	(163,082)	(164,822)	5,585	5,329	(157,497)	(159,493)
321000	LIMITED PERIOD REGULAR	183,944	233,707	232,684	237,845	1,003,482	1,015,398	1,236,166	1,253,243
328000	LIMIT PER VACATION PAY	8,948	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	9,790	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	7,284	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,284	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	169	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	8,482	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	20,267	20,259	20,259	20,259	(20,039)	(20,030)	220	229
363100	LONGEVITY PAY	1,016	18,304	18,296	19,146	224	840	18,520	19,986
381000	UNEMPLOYMENT COMP COSTS	14	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(114,446)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	516,322	653,631	647,838	699,676	21,064	22,745	668,902	722,421
390500	DENTAL INSURANCE	16,925	19,237	19,580	20,341	(142)	(134)	19,438	20,207
390600	EMPLOYEE HLTH SVS/WORKERS COMP	67,830	51,587	50,557	50,557	(445)	(445)	50,112	50,112
390800	EMPLOYER RETIREE HEALTH	419,081	292,559	329,065	374,226	(15,967)	(17,425)	313,098	356,801
391000	EMPLOYER RETIREMENT COSTS	246,057	257,422	255,379	257,718	(14,964)	(14,535)	240,415	243,183
391100	EMPLOYER GROUP LIFE	19,493	21,347	20,435	20,651	(461)	(437)	19,974	20,214
391200	EMPLOYER MEDICARE COST	34,048	39,811	36,828	37,304	(498)	(426)	36,330	36,878
396000	RETIRE UNFUNDED LIABILTY-REG	313,497	346,972	549,062	574,649	(26,647)	(26,759)	522,415	547,890
397200	TELEPHONE ALLOWANCE	0	54	0	0	0	0	0	0
397300	CHILD CARE BENEFIT	0	650	0	0	0	0	0	0
SUB TOTAL		4,468,018	4,663,244	5,007,263	5,166,719	(144,235)	(138,693)	4,863,028	5,028,026
All Other									
400000	PROF. SERVICES, NOT BY STATE	736,461	(12,800)	12,800	12,800	(1,061)	(1,061)	11,739	11,739
410000	PROF. SERVICES, BY STATE	3,222,599	3,206,342	4,403,716	4,403,716	0	0	4,403,716	4,403,716
420000	TRAVEL EXPENSES, IN STATE	18,633	58,017	60,000	60,000	(926)	(926)	59,074	59,074
430000	TRAVEL EXPENSES, OUT OF STATE	699	5,051	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	63	0	0	0	0	0	0	0
450000	UTILITY SERVICES	0	500	0	0	0	0	0	0
460000	RENTS	122,951	221,720	93,055	93,055	(4,932)	0	88,123	93,055
470000	REPAIRS	16,302	36,062	36,000	36,000	0	0	36,000	36,000
480000	INSURANCE	99,869	23,939	200,000	200,000	0	0	200,000	200,000
490000	GENERAL OPERATIONS	(453,387)	4,973,869	4,410,840	4,411,109	(2,790,889)	(2,813,127)	1,619,951	1,597,982
500000	EMPLOYEE TRAINING	12,272	39,095	48,000	48,000	(8,869)	(8,869)	39,131	39,131
510000	COMMODITIES - FOOD	1,129	200	200	200	0	0	200	200
530000	TECHNOLOGY	1,699,569	1,220,152	1,160,457	1,160,188	2,001	2,001	1,162,458	1,162,189
550000	EQUIPMENT	0	6,444	10,000	10,000	0	0	10,000	10,000

HUM00 DEPARTMENT OF HUMAN SERVICES
144M OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)
0142 OFFICE OF MANAGEMENT AND BUDGET

Account: 01010A014201 OFFICE OF MANAGEMENT & BUDGET

Expenditures 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									
560000	OFFICE & OTHER SUPPLIES	132,749	192,805	191,407	191,407	(30,059)	(30,059)	161,348	161,348
640000	GRANTS TO PUB AND PRIV ORGNS	5,064	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	0	7,600	0	0	0	0	0	0
800000	INTEREST	27	0	0	0	0	0	0	0
	SUB TOTAL	5,614,997	9,978,996	10,626,475	10,626,475	(2,834,735)	(2,852,041)	7,791,740	7,774,434
	TOTAL	10,083,016	14,642,240	15,633,738	15,793,194	(2,978,970)	(2,990,734)	12,654,768	12,802,460

HUM00 DEPARTMENT OF HUMAN SERVICES
144M OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)
0142 OFFICE OF MANAGEMENT AND BUDGET

Account: 01310A014201 OFFICE OF MANAGEMENT & BUDGET

Expenditures 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	(17)	0	0	0	0	0	0	0
850000	TRANSFERS	(0)	0	0	0	0	0	0	0
	SUB TOTAL	(17)	0	0	0	0	0	0	0
	TOTAL	(17)	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144M OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)
0142 OFFICE OF MANAGEMENT AND BUDGET

Account: 01310A014202 OMB-RCSC SYSTEMS TRANS GRANT

Expenditures 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	(878)	(686)	0	0	0	(686)	0
321000	LIMITED PERIOD REGULAR	47,312	54,862	13,715	0	0	0	13,715	0
328000	LIMIT PER VACATION PAY	2,674	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,740	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,653	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	8,704	9,026	2,202	0	0	0	2,202	0
390500	DENTAL INSURANCE	259	262	67	0	0	0	67	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,034	1,019	173	0	0	0	173	0
390800	EMPLOYER RETIREE HEALTH	8,011	8,130	1,384	0	0	0	1,384	0
391000	EMPLOYER RETIREMENT COSTS	6,061	5,803	1,401	0	0	0	1,401	0
391100	EMPLOYER GROUP LIFE	392	368	90	0	0	0	90	0
391200	EMPLOYER MEDICARE COST	815	782	189	0	0	0	189	0
396000	RETIRE UNFUNDED LIABILTY-REG	5,993	6,030	2,309	0	0	0	2,309	0
	SUB TOTAL	87,648	85,404	20,844	0	0	0	20,844	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	447,665	2,328,313	2,326,726	2,326,684	(2,252,363)	(2,252,363)	74,363	74,321
410000	PROF. SERVICES, BY STATE	20,000	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	266	0	0	0	0	0	0	0
460000	RENTS	775	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	719	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	300	0	0	0	0	0	0	0
530000	TECHNOLOGY	3,345	0	1,587	1,629	0	0	1,587	1,629
560000	OFFICE & OTHER SUPPLIES	220	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	300	0	0	0	0	0	0	0
850000	TRANSFERS	13,391	124,050	124,050	124,050	0	0	124,050	124,050
	SUB TOTAL	486,980	2,452,363	2,452,363	2,452,363	(2,252,363)	(2,252,363)	200,000	200,000
	TOTAL	574,628	2,537,767	2,473,207	2,452,363	(2,252,363)	(2,252,363)	220,844	200,000

HUM00 DEPARTMENT OF HUMAN SERVICES
144M OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)
0142 OFFICE OF MANAGEMENT AND BUDGET

Account: 01310A014205 QUALITY IMPROVEMENT
Expenditures 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	50,602	51,000	160,064	160,064	0	0	160,064	160,064
410000	PROF. SERVICES, BY STATE	0	17,000	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	1,242	8,500	2,477	2,477	0	0	2,477	2,477
430000	TRAVEL EXPENSES, OUT OF STATE	6,172	0	2,000	2,000	0	0	2,000	2,000
460000	RENTS	265	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	24,963	0	1,800	1,800	0	0	1,800	1,800
500000	EMPLOYEE TRAINING	17,067	0	0	0	0	0	0	0
530000	TECHNOLOGY	53,661	42,500	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	844	0	2,000	2,000	0	0	2,000	2,000
640000	GRANTS TO PUB AND PRIV ORGNS	423	51,000	0	0	0	0	0	0
850000	TRANSFERS	3,696	2,841	4,500	4,500	0	0	4,500	4,500
SUB TOTAL		158,935	172,841	172,841	172,841	0	0	172,841	172,841
TOTAL		158,935	172,841	172,841	172,841	0	0	172,841	172,841

HUM00 DEPARTMENT OF HUMAN SERVICES
144M OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)
0142 OFFICE OF MANAGEMENT AND BUDGET

Account: 01410A014201 OFFICE OF MANAGEMENT & BUDGET

Expenditures 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	23,767	0	0	0	1,297,703	1,312,598	1,297,703	1,312,598
312000	PERM PART TIME FULL BEN	0	0	0	0	15,528	15,528	15,528	15,528
318000	PERM VACATION PAY	1,698	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,263	0	0	0	0	0	0	0
318200	PERM SICK PAY	645	0	0	0	0	0	0	0
319500	ATTRITION	0	(27,498)	(84,729)	(85,798)	(30,413)	(30,825)	(115,142)	(116,623)
321000	LIMITED PERIOD REGULAR	1,324,881	1,706,769	1,684,065	1,704,489	(707,294)	(714,049)	976,771	990,440
322000	LIM PER PART TIME FUL BEN	4,985	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	117,857	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	71,585	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	62,495	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,384	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	6,009	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	174	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	344	367	367	381	(220)	(229)	147	152
363100	LONGEVITY PAY	540	11,457	10,053	11,024	2,592	2,686	12,645	13,710
389700	ALLOCATED PAYROLL	(77,166)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	355,802	381,529	400,881	432,957	87,737	94,761	488,618	527,718
390500	DENTAL INSURANCE	9,994	10,496	10,720	11,136	3,611	3,736	14,331	14,872
390600	EMPLOYEE HLTH SVS/WORKERS COMP	40,015	40,768	27,584	27,584	9,366	9,366	36,950	36,950
390800	EMPLOYER RETIREE HEALTH	229,211	243,448	170,961	194,796	58,246	66,446	229,207	261,242
391000	EMPLOYER RETIREMENT COSTS	127,397	125,696	129,690	131,264	41,945	42,414	171,635	173,678
391100	EMPLOYER GROUP LIFE	11,088	11,543	11,035	11,157	3,553	3,609	14,588	14,766
391200	EMPLOYER MEDICARE COST	19,467	20,393	21,061	21,356	6,352	6,466	27,413	27,822
396000	RETIRE UNFUNDED LIABILITY-REG	171,464	180,564	285,252	299,122	97,185	102,030	382,437	401,152
397300	CHILD CARE BENEFIT	0	1,300	0	0	0	0	0	0
	SUB TOTAL	2,505,897	2,706,832	2,666,940	2,759,468	885,891	914,537	3,552,831	3,674,005
All Other									
400000	PROF. SERVICES, NOT BY STATE	86,868	240,018	2,029,661	2,029,661	0	0	2,029,661	2,029,661
410000	PROF. SERVICES, BY STATE	3,510,254	1,960,068	1,960,068	1,960,068	0	0	1,960,068	1,960,068
420000	TRAVEL EXPENSES, IN STATE	1,100	24,620	40,000	40,000	1,464	1,464	41,464	41,464
430000	TRAVEL EXPENSES, OUT OF STATE	504	13,448	12,000	12,000	0	0	12,000	12,000
440000	STATE VEHICLES OPERATION	5	0	0	0	0	0	0	0
450000	UTILITY SERVICES	0	237	0	0	0	0	0	0
460000	RENTS	64,726	166,536	84,305	84,305	0	0	84,305	84,305
470000	REPAIRS	27,166	1,177	46,986	46,986	0	0	46,986	46,986
480000	INSURANCE	50,083	4,051	130,000	130,000	0	0	130,000	130,000
490000	GENERAL OPERATIONS	754,209	43,525	202,013	203,508	0	0	202,013	203,508
500000	EMPLOYEE TRAINING	44,100	1,313,530	1,273,485	1,273,485	7,320	7,320	1,280,805	1,280,805
510000	COMMODITIES - FOOD	16	0	0	0	0	0	0	0
530000	TECHNOLOGY	166,970	2,398,829	903,195	901,700	19,699	19,699	922,894	921,399
550000	EQUIPMENT	0	7,190	4,000	4,000	0	0	4,000	4,000
560000	OFFICE & OTHER SUPPLIES	679	92,915	100,000	100,000	1,830	1,830	101,830	101,830

HUM00 DEPARTMENT OF HUMAN SERVICES
144M OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)
0142 OFFICE OF MANAGEMENT AND BUDGET

Account: 01410A014201 OFFICE OF MANAGEMENT & BUDGET

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	0	529,800	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	0	1,358	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	240	0	0	0	0	0	0	0
850000	TRANSFERS	172,179	242,148	253,737	253,737	27,919	28,942	281,656	282,679
	SUB TOTAL	4,879,098	7,039,450	7,039,450	7,039,450	58,232	59,255	7,097,682	7,098,705
	TOTAL	7,384,995	9,746,282	9,706,390	9,798,918	944,123	973,792	10,650,513	10,772,710

HUM00 DEPARTMENT OF HUMAN SERVICES
144M OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)
0142 OFFICE OF MANAGEMENT AND BUDGET

Account: 01410A014202 AUDIT RECOVERY
Expenditures 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	229,438	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	2,158	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	41	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	768	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	1,000	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	35,256	0	0	0	0	0	0	0
850000	TRANSFERS	5,548	0	0	0	0	0	0	0
	SUB TOTAL	274,209	0	0	0	0	0	0	0
	TOTAL	274,209	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144M OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)
0142 OFFICE OF MANAGEMENT AND BUDGET

Account: 01410A014205 QUALITY IMPROVEMENT
Expenditures 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	34,637	51,000	283,500	283,500	0	0	283,500	283,500
410000	PROF. SERVICES, BY STATE	0	17,000	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	619	8,500	12,102	12,102	0	0	12,102	12,102
530000	TECHNOLOGY	0	192,092	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	51,000	22,500	22,500	0	0	22,500	22,500
850000	TRANSFERS	842	6,412	7,902	7,902	0	0	7,902	7,902
	SUB TOTAL	36,098	326,004	326,004	326,004	0	0	326,004	326,004
	TOTAL	36,098	326,004	326,004	326,004	0	0	326,004	326,004

HUM00 DEPARTMENT OF HUMAN SERVICES
144M OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)
0142 OFFICE OF MANAGEMENT AND BUDGET

Account: 01410A014206 OLMSTEAD
Expenditures 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	0	500	500	500	(500)	(500)	0	0
460000	RENTS	180	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	2,835	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	14,000	0	0	0	0	0	0	0
850000	TRANSFERS	72	12	12	12	(12)	(12)	0	0
	SUB TOTAL	17,087	512	512	512	(512)	(512)	0	0
	TOTAL	17,087	512	512	512	(512)	(512)	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144M OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)
0142 OFFICE OF MANAGEMENT AND BUDGET

Account: 01410A014207 DEAF SERVICES

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	0	500	500	0	0	500	500
410000	PROF. SERVICES, BY STATE	0	500	0	0	0	0	0	0
850000	TRANSFERS	0	12	12	12	0	0	12	12
	SUB TOTAL	0	512	512	512	0	0	512	512
	TOTAL	0	512	512	512	0	0	512	512

HUM00 DEPARTMENT OF HUMAN SERVICES
144M OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)
0142 OFFICE OF MANAGEMENT AND BUDGET

Account: 01510A014202 BUREAU OF ADMINISTRATION - TANF BLOCK GRANT

Expenditures 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	(5,789)	0	0	0	0	0	0
850000	TRANSFERS	0	5,789	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

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

0143 HEALTH - BUREAU OF

Account: 01010A014301 BUREAU OF HEALTH

Expenditures 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	2,855,483	3,409,983	3,695,299	3,722,907	10,796	10,796	3,706,095	3,733,703
312000	PERM PART TIME FULL BEN	162,475	207,972	208,109	208,384	0	0	208,109	208,384
318000	PERM VACATION PAY	236,689	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	160,748	0	0	0	0	0	0	0
318200	PERM SICK PAY	125,372	0	0	0	0	0	0	0
319500	ATTRITION	0	(196,004)	(197,431)	(198,854)	(569)	(569)	(198,000)	(199,423)
321000	LIMITED PERIOD REGULAR	1,016	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	1,322	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	4,944	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	1,067	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	444	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	30,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	23,954	24,966	24,136	24,278	593	593	24,729	24,871
363100	LONGEVITY PAY	1,438	23,306	20,900	21,269	0	0	20,900	21,269
364700	INSTITUTIONAL STIPEND	0	624	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	483	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	1,187,449	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	709,854	775,876	905,104	977,531	0	0	905,104	977,531
390500	DENTAL INSURANCE	20,858	22,488	23,235	24,139	0	0	23,235	24,139
390600	EMPLOYEE HLTH SVS/WORKERS COMP	86,252	63,289	63,409	63,409	0	0	63,409	63,409
390800	EMPLOYER RETIREE HEALTH	485,776	302,182	378,889	429,582	1,149	1,293	380,038	430,875
391000	EMPLOYER RETIREMENT COSTS	220,090	226,075	234,560	236,126	1,163	1,163	235,723	237,289
391100	EMPLOYER GROUP LIFE	23,268	25,744	24,599	24,756	75	75	24,674	24,831
391200	EMPLOYER MEDICARE COST	39,847	45,000	45,083	45,474	157	157	45,240	45,631
396000	RETIRE UNFUNDED LIABILTY-REG	363,393	383,845	632,205	659,631	1,917	1,985	634,122	661,616
	SUB TOTAL	6,742,222	5,315,346	6,058,097	6,238,632	15,281	15,493	6,073,378	6,254,125
All Other									
400000	PROF. SERVICES, NOT BY STATE	227,793	1,879,487	26,250	26,250	(15,281)	(15,493)	10,969	10,757
410000	PROF. SERVICES, BY STATE	29,131	12,904	22,000	22,000	0	0	22,000	22,000
420000	TRAVEL EXPENSES, IN STATE	37,573	0	116,000	116,000	0	0	116,000	116,000
430000	TRAVEL EXPENSES, OUT OF STATE	184	1,300	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	379	200	200	200	0	0	200	200
450000	UTILITY SERVICES	350	700	0	0	0	0	0	0
460000	RENTS	347,420	324,505	301,978	301,978	0	0	301,978	301,978
470000	REPAIRS	22,522	7,856	20,000	20,000	0	0	20,000	20,000
480000	INSURANCE	1,107	2,046	1,500	1,500	0	0	1,500	1,500
490000	GENERAL OPERATIONS	242,220	117,194	185,000	185,000	0	0	185,000	185,000
500000	EMPLOYEE TRAINING	25,157	5,458	0	0	0	0	0	0
520000	COMMODITIES - FUEL	4,301	14,375	6,000	6,000	0	0	6,000	6,000
530000	TECHNOLOGY	556,238	251,860	291,920	292,362	0	0	291,920	292,362
550000	EQUIPMENT	235	5,047	500	500	0	0	500	500
560000	OFFICE & OTHER SUPPLIES	1,697,847	324,452	2,137,305	2,136,863	0	0	2,137,305	2,136,863
640000	GRANTS TO PUB AND PRIV ORGNS	660,151	604,271	445,318	445,318	0	0	445,318	445,318

HUM00 DEPARTMENT OF HUMAN SERVICES
144A BUREAU OF HEALTH
0143 HEALTH - BUREAU OF

Account: 01010A014301 BUREAU OF HEALTH
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
660000	PUBLIC ASSISTANCE GRANTS	10	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	42,219	0	0	0	0	0	0	0
690000	PENSIONS	544	0	0	0	0	0	0	0
800000	INTEREST	1,061	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	140	0	0	0	0	0	0	0
850000	TRANSFERS	2,830	0	0	0	0	0	0	0
900000	CHARGES TO ASSETS AND LIAB.	81	0	0	0	0	0	0	0
	SUB TOTAL	3,899,493	3,551,655	3,553,971	3,553,971	(15,281)	(15,493)	3,538,690	3,538,478
	TOTAL	10,641,715	8,867,001	9,612,068	9,792,603	0	0	9,612,068	9,792,603

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

0143 HEALTH - BUREAU OF

Account: 01310A014303 FEDERAL PROJECT GRANTS

Expenditures 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	74,577	134,229	134,087	134,229	0	0	134,087	134,229
318000	PERM VACATION PAY	8,697	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,614	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,892	0	0	0	0	0	0	0
319500	ATTRITION	0	(114,133)	(349,609)	(357,344)	(797)	(655)	(350,406)	(357,999)
321000	LIMITED PERIOD REGULAR	5,090,831	6,835,454	6,665,856	6,814,946	15,941	13,078	6,681,797	6,828,024
322000	LIM PER PART TIME FUL BEN	106,197	96,896	128,428	130,885	0	0	128,428	130,885
328000	LIMIT PER VACATION PAY	351,607	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	277,225	793	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	223,030	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	14,722	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	5,402	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	24,009	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	20,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	57,986	38,129	43,542	44,314	0	0	43,542	44,314
363100	LONGEVITY PAY	1,806	25,830	20,332	22,490	0	0	20,332	22,490
363400	CALL OUT PAY	0	1,743	0	0	0	0	0	0
363500	STAND BY PAY	0	464	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(93,206)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,264,991	1,637,748	1,644,209	1,775,776	(2,240)	(2,419)	1,641,969	1,773,357
390500	DENTAL INSURANCE	41,163	45,656	47,343	49,179	(84)	(87)	47,259	49,092
390600	EMPLOYEE HLTH SVS/WORKERS COMP	170,803	184,341	124,725	124,725	(216)	(216)	124,509	124,509
390800	EMPLOYER RETIREE HEALTH	887,371	1,057,115	705,452	811,362	1,609	1,484	707,061	812,846
391000	EMPLOYER RETIREMENT COSTS	393,737	457,608	424,104	433,217	(598)	(819)	423,506	432,398
391100	EMPLOYER GROUP LIFE	40,735	46,408	44,342	45,268	105	85	44,447	45,353
391200	EMPLOYER MEDICARE COST	80,211	91,647	91,325	93,418	220	182	91,545	93,600
396000	RETIRE UNFUNDED LIABILTY-REG	663,814	784,078	1,177,071	1,245,875	2,683	2,278	1,179,754	1,248,153
397300	CHILD CARE BENEFIT	5,000	5,418	5,000	5,000	0	0	5,000	5,000
SUB TOTAL		9,717,216	11,329,424	10,906,207	11,373,340	16,623	12,911	10,922,830	11,386,251
All Other									
400000	PROF. SERVICES, NOT BY STATE	6,922,662	15,062,886	4,750,948	4,400,466	0	0	4,750,948	4,400,466
410000	PROF. SERVICES, BY STATE	150,684	(1,016)	139,500	139,500	0	0	139,500	139,500
420000	TRAVEL EXPENSES, IN STATE	89,306	226,082	135,000	135,000	(60)	(60)	134,940	134,940
430000	TRAVEL EXPENSES, OUT OF STATE	148,992	189,852	150,000	150,000	0	0	150,000	150,000
440000	STATE VEHICLES OPERATION	1,115	0	400	400	0	0	400	400
450000	UTILITY SERVICES	346	30,176	31,331	31,331	0	0	31,331	31,331
460000	RENTS	660,841	348,640	482,800	482,800	0	0	482,800	482,800
470000	REPAIRS	107,469	5,914	75,000	75,000	0	0	75,000	75,000
480000	INSURANCE	6,168	1,819	3,500	3,500	0	0	3,500	3,500
490000	GENERAL OPERATIONS	466,013	8,332,355	500,000	500,000	0	0	500,000	500,000
500000	EMPLOYEE TRAINING	111,319	32,533	60,000	60,000	(300)	(300)	59,700	59,700
510000	COMMODITIES - FOOD	1,652	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	33,335	456	31,450	31,450	0	0	31,450	31,450

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

0143 HEALTH - BUREAU OF

Account: 01310A014303 FEDERAL PROJECT GRANTS

Expenditures 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	3,915,222	3,669,875	4,214,625	4,565,107	(656)	(656)	4,213,969	4,564,451
540000	CLOTHING	94	0	0	0	0	0	0	0
550000	EQUIPMENT	4,208	52,671	10,000	10,000	0	0	10,000	10,000
560000	OFFICE & OTHER SUPPLIES	888,842	4,380,330	940,000	940,000	(75)	(75)	939,925	939,925
570000	DEPRECIATION	136	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	16,728,743	10,199,006	44,702,449	44,702,449	0	0	44,702,449	44,702,449
670000	ASSISTANCE AND RELIEF GRANT	17,631,120	13,986,851	336,032	336,032	0	0	336,032	336,032
800000	INTEREST	11	0	0	0	0	0	0	0
850000	TRANSFERS	554,400	655,492	610,887	610,887	1,147	1,175	612,034	612,062
900000	CHARGES TO ASSETS AND LIAB.	100	0	0	0	0	0	0	0
	SUB TOTAL	48,422,777	57,173,922	57,173,922	57,173,922	56	84	57,173,978	57,174,006
Capital Expenditures									
720000	EQUIPMENT	146,788	0	0	0	0	0	0	0
	SUB TOTAL	146,788	0	0	0	0	0	0	0
	TOTAL	58,286,781	68,503,346	68,080,129	68,547,262	16,679	12,995	68,096,808	68,560,257

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

0143 HEALTH - BUREAU OF

Account: 01310A014308 COST ALLOCATION PLAN

Expenditures 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	444	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	65	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	3	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	11	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	63	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	48	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	3	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	6	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	47	0	0	0	0	0	0	0
	SUB TOTAL	689	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	176,422	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	5,756	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	4,142	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	1,107	0	0	0	0	0	0	0
450000	UTILITY SERVICES	138	0	0	0	0	0	0	0
460000	RENTS	11,799	0	0	0	0	0	0	0
470000	REPAIRS	35	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	51,570	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	3,978	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	4,210	0	0	0	0	0	0	0
530000	TECHNOLOGY	72,463	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	14,579	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	11	0	0	0	0	0	0	0
850000	TRANSFERS	8,281	0	0	0	0	0	0	0
	SUB TOTAL	354,492	0	0	0	0	0	0	0
	TOTAL	355,181	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

0143 HEALTH - BUREAU OF

Account: 01410A014303 SPECIAL REVENUE HEALTH

Expenditures 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	(10,729)	(34,299)	(34,567)	0	0	(34,299)	(34,567)
321000	LIMITED PERIOD REGULAR	499,830	655,746	671,003	676,185	0	0	671,003	676,185
322000	LIM PER PART TIME FUL BEN	36,918	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	37,306	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	30,625	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	24,992	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,668	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	8,779	10,703	11,186	11,186	0	0	11,186	11,186
363100	LONGEVITY PAY	197	4,264	3,796	3,952	0	0	3,796	3,952
389700	ALLOCATED PAYROLL	(557,096)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	120,078	164,364	141,709	153,048	0	0	141,709	153,048
390500	DENTAL INSURANCE	3,367	3,936	3,685	3,828	0	0	3,685	3,828
390600	EMPLOYEE HLTH SVS/WORKERS COMP	16,397	16,562	11,206	11,206	0	0	11,206	11,206
390800	EMPLOYER RETIREE HEALTH	90,989	99,393	69,211	78,484	0	0	69,211	78,484
391000	EMPLOYER RETIREMENT COSTS	38,421	41,813	38,552	38,845	0	0	38,552	38,845
391100	EMPLOYER GROUP LIFE	3,605	4,149	3,733	3,780	0	0	3,733	3,780
391200	EMPLOYER MEDICARE COST	8,817	8,862	9,447	9,521	0	0	9,447	9,521
396000	RETIRE UNFUNDED LIABILTY-REG	68,066	73,721	115,478	120,512	0	0	115,478	120,512
SUB TOTAL		432,959	1,072,784	1,044,707	1,075,980	0	0	1,044,707	1,075,980
All Other									
400000	PROF. SERVICES, NOT BY STATE	129,862	571,893	187,763	187,763	0	0	187,763	187,763
410000	PROF. SERVICES, BY STATE	1,158	26,681	26,681	26,681	0	0	26,681	26,681
420000	TRAVEL EXPENSES, IN STATE	63,113	248,745	100,000	100,000	0	0	100,000	100,000
430000	TRAVEL EXPENSES, OUT OF STATE	(318)	35,508	10,000	10,000	0	0	10,000	10,000
440000	STATE VEHICLES OPERATION	193	0	500	500	0	0	500	500
450000	UTILITY SERVICES	0	2,310	420	420	0	0	420	420
460000	RENTS	29,186	94,699	37,165	37,165	0	0	37,165	37,165
470000	REPAIRS	1,363	12,464	4,800	4,800	0	0	4,800	4,800
480000	INSURANCE	490	134	700	700	0	0	700	700
490000	GENERAL OPERATIONS	73,351	524,510	156,000	156,000	0	0	156,000	156,000
500000	EMPLOYEE TRAINING	14,449	48,670	25,600	25,600	0	0	25,600	25,600
530000	TECHNOLOGY	211,959	135,720	216,964	219,064	0	0	216,964	219,064
540000	CLOTHING	0	0	500	500	0	0	500	500
550000	EQUIPMENT	0	249,154	40,000	40,000	0	0	40,000	40,000
560000	OFFICE & OTHER SUPPLIES	784,453	73,611	2,290,640	2,288,540	0	0	2,290,640	2,288,540
640000	GRANTS TO PUB AND PRIV ORGNS	910,248	17,604	1,166,983	1,166,983	0	0	1,166,983	1,166,983
670000	ASSISTANCE AND RELIEF GRANT	15,832	2,235,145	0	0	0	0	0	0
800000	INTEREST	1	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	60	0	0	0	0	0	0	0
850000	TRANSFERS	41,590	99,346	111,478	111,478	0	0	111,478	111,478
SUB TOTAL		2,276,992	4,376,194	4,376,194	4,376,194	0	0	4,376,194	4,376,194
TOTAL		2,709,951	5,448,978	5,420,901	5,452,174	0	0	5,420,901	5,452,174

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

0143 HEALTH - BUREAU OF

Account: 01410A014304 PUBLIC HEALTH LABORATORY

Expenditures 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	(39,544)	(120,317)	(122,061)	0	0	(120,317)	(122,061)
321000	LIMITED PERIOD REGULAR	1,394,909	2,224,477	2,167,690	2,197,683	0	0	2,167,690	2,197,683
322000	LIM PER PART TIME FUL BEN	25,431	46,966	45,999	46,966	0	0	45,999	46,966
328000	LIMIT PER VACATION PAY	114,304	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	78,206	105	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	69,634	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	14,967	36,066	35,410	36,770	0	0	35,410	36,770
338000	SEASONAL VACATION PAY	1,199	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	524	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	304	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	4,102	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	1,605	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	576	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	107,337	145,192	142,127	143,783	0	0	142,127	143,783
363100	LONGEVITY PAY	823	17,281	15,184	16,119	0	0	15,184	16,119
363400	CALL OUT PAY	0	1,114	0	0	0	0	0	0
363500	STAND BY PAY	0	465	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	5,809	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(22,427)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	385,514	593,678	632,031	682,600	0	0	632,031	682,600
390500	DENTAL INSURANCE	11,905	16,252	16,765	17,417	0	0	16,765	17,417
390600	EMPLOYEE HLTH SVS/WORKERS COMP	51,827	68,223	46,161	46,161	0	0	46,161	46,161
390800	EMPLOYER RETIREE HEALTH	257,759	366,280	242,784	277,152	0	0	242,784	277,152
391000	EMPLOYER RETIREMENT COSTS	99,821	139,014	127,199	129,095	0	0	127,199	129,095
391100	EMPLOYER GROUP LIFE	11,579	15,698	15,036	15,231	0	0	15,036	15,231
391200	EMPLOYER MEDICARE COST	20,144	28,708	27,308	27,786	0	0	27,308	27,786
396000	RETIRE UNFUNDED LIABILTY-REG	192,818	271,671	405,091	425,582	0	0	405,091	425,582
SUB TOTAL		2,828,671	3,931,646	3,798,468	3,940,284	0	0	3,798,468	3,940,284
All Other									
400000	PROF. SERVICES, NOT BY STATE	54,927	468,502	151,461	151,461	0	0	151,461	151,461
410000	PROF. SERVICES, BY STATE	692	(2,244)	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	817	32,940	2,500	2,500	0	0	2,500	2,500
430000	TRAVEL EXPENSES, OUT OF STATE	(213)	14,374	1,600	1,600	0	0	1,600	1,600
450000	UTILITY SERVICES	0	0	7,429	7,429	0	0	7,429	7,429
460000	RENTS	12,358	6,373	3,540	3,540	0	0	3,540	3,540
470000	REPAIRS	50,917	98,231	88,000	88,000	0	0	88,000	88,000
480000	INSURANCE	165	457	1,200	1,200	0	0	1,200	1,200
490000	GENERAL OPERATIONS	144,962	95,865	184,000	184,000	0	0	184,000	184,000
500000	EMPLOYEE TRAINING	0	(578)	0	0	0	0	0	0
520000	COMMODITIES - FUEL	9,378	57,160	8,360	8,360	0	0	8,360	8,360
530000	TECHNOLOGY	300,919	196,024	609,874	458,311	0	0	609,874	458,311
550000	EQUIPMENT	0	8,422	8,422	8,422	0	0	8,422	8,422
560000	OFFICE & OTHER SUPPLIES	419,676	795,957	686,785	838,348	0	0	686,785	838,348

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

0143 HEALTH - BUREAU OF

Account: 01410A014304 PUBLIC HEALTH LABORATORY

Expenditures 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									
800000	INTEREST	381	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	80	0	0	0	0	0	0	0
850000	TRANSFERS	91,269	133,643	151,955	151,955	0	0	151,955	151,955
	SUB TOTAL	1,086,329	1,905,126	1,905,126	1,905,126	0	0	1,905,126	1,905,126
Capital Expenditures									
720000	EQUIPMENT	138,150	0	0	0	0	0	0	0
	SUB TOTAL	138,150	0	0	0	0	0	0	0
	TOTAL	4,053,151	5,836,772	5,703,594	5,845,410	0	0	5,703,594	5,845,410

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

0143 HEALTH - BUREAU OF

Account: 01410A014308 LEAD POISONING PREVENTION FUND

Expenditures 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	(166)	(445)	(467)	0	0	(445)	(467)
321000	LIMITED PERIOD REGULAR	2,873	10,394	8,898	9,344	0	0	8,898	9,344
328100	LIMIT PER HOLIDAY PAY	197	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	64	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(5,568)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,285	4,174	4,383	4,733	0	0	4,383	4,733
390500	DENTAL INSURANCE	27	82	84	87	0	0	84	87
390600	EMPLOYEE HLTH SVS/WORKERS COMP	107	318	215	215	0	0	215	215
390800	EMPLOYER RETIREE HEALTH	446	1,540	898	1,061	0	0	898	1,061
391000	EMPLOYER RETIREMENT COSTS	180	588	486	510	0	0	486	510
391100	EMPLOYER GROUP LIFE	18	69	57	61	0	0	57	61
391200	EMPLOYER MEDICARE COST	39	148	122	129	0	0	122	129
396000	RETIRE UNFUNDED LIABILTY-REG	333	1,142	1,498	1,629	0	0	1,498	1,629
	SUB TOTAL	(0)	18,289	16,196	17,302	0	0	16,196	17,302
All Other									
400000	PROF. SERVICES, NOT BY STATE	357,398	0	157,926	157,926	0	0	157,926	157,926
410000	PROF. SERVICES, BY STATE	66,033	0	68,000	68,000	0	0	68,000	68,000
420000	TRAVEL EXPENSES, IN STATE	65	0	1,000	1,000	0	0	1,000	1,000
460000	RENTS	1,088	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	26,156	484	24,000	24,000	0	0	24,000	24,000
500000	EMPLOYEE TRAINING	386	0	400	400	0	0	400	400
530000	TECHNOLOGY	6,784	0	13,270	13,354	0	0	13,270	13,354
560000	OFFICE & OTHER SUPPLIES	2,010	0	1,200	1,200	0	0	1,200	1,200
640000	GRANTS TO PUB AND PRIV ORGNS	183,417	830,000	557,154	557,070	0	0	557,154	557,070
670000	ASSISTANCE AND RELIEF GRANT	33,413	0	0	0	0	0	0	0
850000	TRANSFERS	10,979	16	7,550	7,550	0	0	7,550	7,550
	SUB TOTAL	687,730	830,500	830,500	830,500	0	0	830,500	830,500
	TOTAL	687,730	848,789	846,696	847,802	0	0	846,696	847,802

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

0143 HEALTH - BUREAU OF

Account: 01410A014309 FOUNDATION GRANTS

Expenditures 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	31,061	163,093	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	0	0	1,244	1,244	0	0	1,244	1,244
420000	TRAVEL EXPENSES, IN STATE	234	1,218	1,352	1,352	0	0	1,352	1,352
430000	TRAVEL EXPENSES, OUT OF STATE	(614)	10,020	14,800	14,800	0	0	14,800	14,800
450000	UTILITY SERVICES	0	10,584	0	0	0	0	0	0
460000	RENTS	127	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	914	15,645	4,200	4,200	0	0	4,200	4,200
500000	EMPLOYEE TRAINING	390	0	880	880	0	0	880	880
530000	TECHNOLOGY	1,155	4,525	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	49	0	820	820	0	0	820	820
640000	GRANTS TO PUB AND PRIV ORGNS	103,709	100,000	292,078	292,078	0	0	292,078	292,078
850000	TRANSFERS	795	10,914	625	625	0	0	625	625
	SUB TOTAL	137,820	315,999	315,999	315,999	0	0	315,999	315,999
	TOTAL	137,820	315,999	315,999	315,999	0	0	315,999	315,999

HUM00 DEPARTMENT OF HUMAN SERVICES
144A BUREAU OF HEALTH
0143 HEALTH - BUREAU OF

Account: 01410A014310 INFECTIOUS DISEASE SUPPLIES

Expenditures 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									
560000	OFFICE & OTHER SUPPLIES	0	338,000	329,200	329,200	0	0	329,200	329,200
850000	TRANSFERS	0	0	8,800	8,800	0	0	8,800	8,800
	SUB TOTAL	0	338,000	338,000	338,000	0	0	338,000	338,000
	TOTAL	0	338,000	338,000	338,000	0	0	338,000	338,000

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

0143 HEALTH - BUREAU OF

Account: 01410A014311 HEALTH INSPECTION PROGRAM

Expenditures 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	212	0	0	0	0	0	0	0
319500	ATTRITION	0	(9,933)	(31,048)	(31,582)	(1,956)	(2,050)	(33,004)	(33,632)
321000	LIMITED PERIOD REGULAR	449,383	612,162	613,957	624,242	39,125	40,997	653,082	665,239
328000	LIMIT PER VACATION PAY	55,395	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	25,198	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	19,102	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,399	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	1,600	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	30,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	592	8,528	6,708	7,089	0	0	6,708	7,089
363400	CALL OUT PAY	243	125	300	300	0	0	300	300
381000	UNEMPLOYMENT COMP COSTS	199	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(197,273)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	117,339	169,725	149,203	161,141	18,024	19,466	167,227	180,607
390500	DENTAL INSURANCE	3,803	4,592	4,355	4,524	335	348	4,690	4,872
390600	EMPLOYEE HLTH SVS/WORKERS COMP	16,387	17,836	12,068	12,068	862	862	12,930	12,930
390800	EMPLOYER RETIREE HEALTH	78,312	91,998	62,651	71,707	3,947	4,654	66,598	76,361
391000	EMPLOYER RETIREMENT COSTS	31,261	40,810	34,588	35,301	2,137	2,239	36,725	37,540
391100	EMPLOYER GROUP LIFE	3,467	4,192	3,744	3,832	257	264	4,001	4,096
391200	EMPLOYER MEDICARE COST	7,652	7,624	8,554	8,702	539	565	9,093	9,267
396000	RETIRE UNFUNDED LIABILTY-REG	58,583	68,237	104,535	110,106	6,586	7,147	111,121	117,253
	SUB TOTAL	702,857	1,015,896	969,615	1,007,430	69,856	74,492	1,039,471	1,081,922
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	124,300	123,298	121,861	0	0	123,298	121,861
410000	PROF. SERVICES, BY STATE	5,707	18,893	18,893	18,893	0	0	18,893	18,893
420000	TRAVEL EXPENSES, IN STATE	4,226	108,248	108,248	108,248	240	240	108,488	108,488
430000	TRAVEL EXPENSES, OUT OF STATE	710	0	600	600	0	0	600	600
440000	STATE VEHICLES OPERATION	0	0	22,800	22,800	0	0	22,800	22,800
460000	RENTS	2,208	34,000	34,000	34,000	0	0	34,000	34,000
490000	GENERAL OPERATIONS	1,414	3,700	25,600	25,600	0	0	25,600	25,600
500000	EMPLOYEE TRAINING	1,110	16,991	16,991	16,991	1,200	1,200	18,191	18,191
530000	TECHNOLOGY	10,868	129,719	85,421	86,858	1,904	1,904	87,325	88,762
560000	OFFICE & OTHER SUPPLIES	109	9,916	9,916	9,916	300	300	10,216	10,216
820000	ADMINISTRATIVE CHARGES AND FEE	280	0	0	0	0	0	0	0
850000	TRANSFERS	17,408	49,232	49,232	49,232	1,975	2,099	51,207	51,331
	SUB TOTAL	44,040	494,999	494,999	494,999	5,619	5,743	500,618	500,742
	TOTAL	746,897	1,510,895	1,464,614	1,502,429	75,475	80,235	1,540,089	1,582,664

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

0143 HEALTH - BUREAU OF

Account: 01410A014313 COST ALLOCATION PLAN

Expenditures 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	0	0	0	12,342	12,894	12,342	12,894
319500	ATTRITION	0	(1,759)	(5,604)	(5,795)	(158)	(165)	(5,762)	(5,960)
321000	LIMITED PERIOD REGULAR	0	107,787	111,759	115,587	(9,184)	(9,597)	102,575	105,990
362100	RECRUIT/RETENTION STIPEND	0	2,153	0	0	0	0	0	0
363100	LONGEVITY PAY	0	0	312	312	0	0	312	312
390100	HEALTH INSURANCE	0	53,427	46,796	50,541	0	0	46,796	50,541
390500	DENTAL INSURANCE	0	1,050	1,072	1,114	0	0	1,072	1,114
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	4,077	2,758	2,758	0	0	2,758	2,758
390800	EMPLOYER RETIREE HEALTH	0	16,292	11,307	13,158	318	374	11,625	13,532
391000	EMPLOYER RETIREMENT COSTS	0	6,789	6,708	6,943	173	180	6,881	7,123
391100	EMPLOYER GROUP LIFE	0	739	726	750	20	24	746	774
391200	EMPLOYER MEDICARE COST	0	1,568	1,544	1,597	44	45	1,588	1,642
396000	RETIRE UNFUNDED LIABILTY-REG	0	12,084	18,866	20,204	531	575	19,397	20,779
	SUB TOTAL	0	204,207	196,244	207,169	4,086	4,330	200,330	211,499
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	443,855	416,699	416,531	0	0	416,699	416,531
410000	PROF. SERVICES, BY STATE	0	3,978	27,600	27,600	0	0	27,600	27,600
420000	TRAVEL EXPENSES, IN STATE	0	768	4,000	4,000	0	0	4,000	4,000
430000	TRAVEL EXPENSES, OUT OF STATE	0	0	1,000	1,000	0	0	1,000	1,000
460000	RENTS	0	0	10,620	10,620	0	0	10,620	10,620
490000	GENERAL OPERATIONS	0	1,800	41,000	41,000	0	0	41,000	41,000
500000	EMPLOYEE TRAINING	0	2,040	4,000	4,000	0	0	4,000	4,000
530000	TECHNOLOGY	0	100,180	20,792	20,960	0	0	20,792	20,960
560000	OFFICE & OTHER SUPPLIES	0	960	12,500	12,500	0	0	12,500	12,500
850000	TRANSFERS	0	4,475	19,845	19,845	0	0	19,845	19,845
	SUB TOTAL	0	558,056	558,056	558,056	0	0	558,056	558,056
	TOTAL	0	762,263	754,300	765,225	4,086	4,330	758,386	769,555

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

0143 HEALTH - BUREAU OF

Account: 01510A014305 ADMINISTRATION-PHHSBG

Expenditures 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	(2,147)	(6,518)	(6,518)	99	93	(6,419)	(6,425)
321000	LIMITED PERIOD REGULAR	96,679	134,167	130,348	130,348	(2,007)	(2,007)	128,341	128,341
328000	LIMIT PER VACATION PAY	4,365	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	5,683	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,090	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	615	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	524	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	0	0	0	39	156	39	156
389700	ALLOCATED PAYROLL	(5,357)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	19,668	25,502	25,104	27,112	0	0	25,104	27,112
390500	DENTAL INSURANCE	778	902	922	957	0	0	922	957
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,128	3,503	2,370	2,370	0	0	2,370	2,370
390800	EMPLOYER RETIREE HEALTH	15,768	19,883	13,152	14,798	(199)	(210)	12,953	14,588
391000	EMPLOYER RETIREMENT COSTS	6,380	7,592	7,120	7,120	(107)	(101)	7,013	7,019
391100	EMPLOYER GROUP LIFE	734	901	843	843	(103)	(103)	740	740
391200	EMPLOYER MEDICARE COST	1,601	1,914	1,796	1,796	(28)	(26)	1,768	1,770
396000	RETIRE UNFUNDED LIABILTY-REG	11,794	14,747	21,942	22,722	(331)	(322)	21,611	22,400
	SUB TOTAL	165,448	206,964	197,079	201,548	(2,637)	(2,520)	194,442	199,028
All Other									
400000	PROF. SERVICES, NOT BY STATE	20,028	80,277	68,338	68,296	0	0	68,338	68,296
410000	PROF. SERVICES, BY STATE	9,289	(2,276)	8,836	8,836	0	0	8,836	8,836
420000	TRAVEL EXPENSES, IN STATE	126	(47)	1,021	1,021	0	0	1,021	1,021
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,659	0	0	0	0	0	0
460000	RENTS	7,583	1,139	9,439	9,439	0	0	9,439	9,439
470000	REPAIRS	0	0	347	347	0	0	347	347
490000	GENERAL OPERATIONS	491	3,075	245	245	0	0	245	245
500000	EMPLOYEE TRAINING	0	(2,310)	0	0	0	0	0	0
530000	TECHNOLOGY	27,236	8,156	2,380	2,422	(395)	(395)	1,985	2,027
560000	OFFICE & OTHER SUPPLIES	6,943	5,399	0	0	0	0	0	0
850000	TRANSFERS	5,639	2,488	7,954	7,954	547	563	8,501	8,517
	SUB TOTAL	77,333	98,560	98,560	98,560	152	168	98,712	98,728
	TOTAL	242,781	305,524	295,639	300,108	(2,485)	(2,352)	293,154	297,756

HUM00 DEPARTMENT OF HUMAN SERVICES
144A BUREAU OF HEALTH
0143 HEALTH - BUREAU OF

Account: 02010A014301 INFECTIOUS DISEASE SUPPLIES

Expenditures by Object

			Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
			Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
			2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other										
560000	OFFICE & OTHER SUPPLIES		1,716,029	0	0	0	0	0	0	0
	SUB TOTAL		1,716,029	0	0	0	0	0	0	0
	TOTAL		1,716,029	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

0143 HEALTH - BUREAU OF

Account: 02010A014304 FEDERAL PROJECT GRANTS

Expenditures 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	2,177	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	242	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	53	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	344	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	260	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	35	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	257	0	0	0	0	0	0	0
	SUB TOTAL	3,368	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,599	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	501	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	728	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	24	0	0	0	0	0	0	0
530000	TECHNOLOGY	679	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	1,939	0	0	0	0	0	0	0
	SUB TOTAL	6,470	0	0	0	0	0	0	0
	TOTAL	9,838	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

0143 HEALTH - BUREAU OF

Account: 02010A014318 IMMUNIZATION AND VACCINES FOR CHILDREN GRANT

Expenditures by Object

			Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
			Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
			2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other										
560000	OFFICE & OTHER SUPPLIES		21,617	0	0	0	0	0	0	0
	SUB TOTAL		21,617	0	0	0	0	0	0	0
	TOTAL		21,617	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

0143 HEALTH - BUREAU OF

Account: 02010A014319 HEALTHY COMMUNITIES TOBACCO CONTROL

Expenditures 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	5,082	0	0	0	0	0	0	0
	SUB TOTAL	5,082	0	0	0	0	0	0	0
	TOTAL	5,082	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144A BUREAU OF HEALTH
0143 HEALTH - BUREAU OF

Account: 02010A014320 STATE COORDINATED PAN
Expenditures 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	3,109	0	0	0	0	0	0	0
	SUB TOTAL	3,109	0	0	0	0	0	0	0
	TOTAL	3,109	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144A BUREAU OF HEALTH
0143 HEALTH - BUREAU OF

Account: 02010A014321 QUITLINE

Expenditures 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	5,000	0	0	0	0	0	0	0
	SUB TOTAL	5,000	0	0	0	0	0	0	0
	TOTAL	5,000	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
0146 ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT

Account: 01010A014601 ASPIRE

Expenditures 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	965,452	1,220,352	1,301,591	1,320,003	0	0	1,301,591	1,320,003
312000	PERM PART TIME FULL BEN	48,725	61,274	52,884	55,550	0	0	52,884	55,550
318000	PERM VACATION PAY	122,565	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	55,193	0	0	0	0	0	0	0
318200	PERM SICK PAY	57,912	0	0	0	0	0	0	0
319500	ATTRITION	0	(70,952)	(68,356)	(69,513)	0	0	(68,356)	(69,513)
321000	LIMITED PERIOD REGULAR	1,481	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	248	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	112	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	30	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	25,521	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,216	18,096	12,619	14,699	0	0	12,619	14,699
381000	UNEMPLOYMENT COMP COSTS	1,189	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	215	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	275,387	342,864	361,755	390,702	0	0	361,755	390,702
390500	DENTAL INSURANCE	9,468	10,758	10,317	10,719	0	0	10,317	10,719
390600	EMPLOYEE HLTH SVS/WORKERS COMP	39,669	28,896	29,308	29,308	0	0	29,308	29,308
390800	EMPLOYER RETIREE HEALTH	181,090	111,572	137,930	157,830	0	0	137,930	157,830
391000	EMPLOYER RETIREMENT COSTS	73,278	73,428	74,679	75,944	0	0	74,679	75,944
391100	EMPLOYER GROUP LIFE	8,512	9,579	8,913	9,064	0	0	8,913	9,064
391200	EMPLOYER MEDICARE COST	12,514	12,113	15,102	15,424	0	0	15,102	15,424
396000	RETIRE UNFUNDED LIABILT-REG	135,468	143,166	230,139	242,354	0	0	230,139	242,354
397300	CHILD CARE BENEFIT	700	700	700	700	0	0	700	700
	SUB TOTAL	2,025,944	1,961,846	2,167,581	2,252,784	0	0	2,167,581	2,252,784
All Other									
400000	PROF. SERVICES, NOT BY STATE	15,138	10,800	10,642	10,642	0	0	10,642	10,642
410000	PROF. SERVICES, BY STATE	0	3,305	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	16,325	25,637	16,774	16,774	0	0	16,774	16,774
450000	UTILITY SERVICES	0	1,700	0	0	0	0	0	0
470000	REPAIRS	1,705	2,930	2,273	2,273	0	0	2,273	2,273
480000	INSURANCE	664	919	0	0	0	0	0	0
490000	GENERAL OPERATIONS	3,823	6,916	3,354	3,354	0	0	3,354	3,354
500000	EMPLOYEE TRAINING	20	28,600	0	0	0	0	0	0
510000	COMMODITIES - FOOD	80	0	0	0	0	0	0	0
530000	TECHNOLOGY	125,604	113,316	104,126	104,126	0	0	104,126	104,126
560000	OFFICE & OTHER SUPPLIES	8,497	22,837	8,726	8,726	0	0	8,726	8,726
660000	PUBLIC ASSISTANCE GRANTS	109,240	82,668	133,286	133,286	0	0	133,286	133,286
670000	ASSISTANCE AND RELIEF GRANT	4,503,959	4,574,133	4,598,860	4,598,860	0	0	4,598,860	4,598,860
	SUB TOTAL	4,785,056	4,873,761	4,878,041	4,878,041	0	0	4,878,041	4,878,041
	TOTAL	6,811,000	6,835,607	7,045,622	7,130,825	0	0	7,045,622	7,130,825

HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
0146 ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT

Account: 01310A014601 ASPIRE
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	185,576	185,576	185,576	0	0	185,576	185,576
410000	PROF. SERVICES, BY STATE	0	7,219	7,219	7,219	0	0	7,219	7,219
420000	TRAVEL EXPENSES, IN STATE	0	61,590	61,590	61,590	0	0	61,590	61,590
430000	TRAVEL EXPENSES, OUT OF STATE	0	3,531	3,531	3,531	0	0	3,531	3,531
460000	RENTS	0	58,462	58,462	58,462	0	0	58,462	58,462
480000	INSURANCE	0	804	804	804	0	0	804	804
490000	GENERAL OPERATIONS	0	6,427	6,427	6,427	0	0	6,427	6,427
500000	EMPLOYEE TRAINING	0	7,701	7,701	7,701	0	0	7,701	7,701
510000	COMMODITIES - FOOD	0	324	323	323	0	0	323	323
530000	TECHNOLOGY	0	7,460	0	0	0	0	0	0
550000	EQUIPMENT	0	204,654	204,654	204,654	0	0	204,654	204,654
560000	OFFICE & OTHER SUPPLIES	0	228,230	227,794	227,794	0	0	227,794	227,794
670000	ASSISTANCE AND RELIEF GRANT	0	21,808	29,268	29,268	0	0	29,268	29,268
850000	TRANSFERS	0	20,187	20,624	20,624	0	0	20,624	20,624
	SUB TOTAL	0	813,973	813,973	813,973	0	0	813,973	813,973
	TOTAL	0	813,973	813,973	813,973	0	0	813,973	813,973

HUM00 DEPARTMENT OF HUMAN SERVICES

144B BUREAU OF FAMILY INDEPENDENCE

0146 ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT

Account: 01510A014601 ASPIRE - TANF BLOCK GRANT

Expenditures 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	(31,019)	(94,766)	(96,388)	(1,385)	(1,456)	(96,151)	(97,844)
321000	LIMITED PERIOD REGULAR	1,418,359	1,901,123	1,868,474	1,898,903	27,690	29,125	1,896,164	1,928,028
322000	LIM PER PART TIME FUL BEN	9,676	15,631	11,803	12,417	0	0	11,803	12,417
328000	LIMIT PER VACATION PAY	123,625	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	77,612	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	59,117	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	211	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	47,331	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,327	20,610	15,063	16,415	0	0	15,063	16,415
364300	DIRECT CARE	0	1,248	0	0	0	0	0	0
390100	HEALTH INSURANCE	426,884	513,389	532,230	574,818	9,429	10,183	541,659	585,001
390500	DENTAL INSURANCE	13,874	14,760	15,912	16,530	335	348	16,247	16,878
390600	EMPLOYEE HLTH SVS/WORKERS COMP	57,455	63,700	43,100	43,100	862	862	43,962	43,962
390800	EMPLOYER RETIREE HEALTH	246,667	287,281	191,223	218,853	2,794	3,306	194,017	222,159
391000	EMPLOYER RETIREMENT COSTS	99,814	109,685	103,531	105,300	1,513	1,591	105,044	106,891
391100	EMPLOYER GROUP LIFE	11,156	12,983	12,112	12,336	183	189	12,295	12,525
391200	EMPLOYER MEDICARE COST	20,456	21,771	22,706	23,150	381	401	23,087	23,551
396000	RETIRE UNFUNDED LIABILTY-REG	184,524	213,083	319,060	336,048	4,661	5,077	323,721	341,125
397300	CHILD CARE BENEFIT	454	1,300	454	454	0	0	454	454
	SUB TOTAL	2,808,542	3,145,545	3,040,902	3,161,936	46,463	49,626	3,087,365	3,211,562
All Other									
400000	PROF. SERVICES, NOT BY STATE	298	93,413	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	17,369	63,807	17,901	17,901	0	0	17,901	17,901
420000	TRAVEL EXPENSES, IN STATE	17,550	29,481	15,581	15,581	240	240	15,821	15,821
430000	TRAVEL EXPENSES, OUT OF STATE	0	379	0	0	0	0	0	0
460000	RENTS	0	44,020	0	0	0	0	0	0
470000	REPAIRS	0	337	0	0	0	0	0	0
480000	INSURANCE	1,094	212	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,103	25,040	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	159,138	4,926	186,128	186,128	1,200	1,200	187,328	187,328
510000	COMMODITIES - FOOD	461	0	0	0	0	0	0	0
530000	TECHNOLOGY	113,112	198,881	101,073	101,073	1,903	1,903	102,976	102,976
560000	OFFICE & OTHER SUPPLIES	3,304	3,764	0	0	300	300	300	300
640000	GRANTS TO PUB AND PRIV ORGNS	1,672,181	3,271,213	1,051,807	1,051,807	0	0	1,051,807	1,051,807
660000	PUBLIC ASSISTANCE GRANTS	230,178	0	261,872	261,872	0	0	261,872	261,872
670000	ASSISTANCE AND RELIEF GRANT	16,883,319	16,912,675	18,996,780	18,996,780	0	0	18,996,780	18,996,780
850000	TRANSFERS	74,528	76,020	93,116	93,116	1,349	1,434	94,465	94,550
	SUB TOTAL	19,173,636	20,724,168	20,724,258	20,724,258	4,992	5,077	20,729,250	20,729,335
	TOTAL	21,982,179	23,869,713	23,765,160	23,886,194	51,455	54,703	23,816,615	23,940,897

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
0147 MEDICAL CARE - PAYMENTS TO PROVIDERS

Account: 01010A014701 MEDICAL CARE SERVICES

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		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	239,593	(298)	30,000	30,000	0	0	30,000	30,000
410000	PROF. SERVICES, BY STATE	15,916	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	26	0	0	0	0	0	0	0
480000	INSURANCE	1,334,944	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	4,089	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	1,355	(146)	0	0	0	0	0	0
570000	DEPRECIATION	3,240,553	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	75,753	0	30,900	30,900	0	0	30,900	30,900
660000	PUBLIC ASSISTANCE GRANTS	19,927,016	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	238,913,218	149,021,349	279,720,273	279,720,273	64,533,137	55,285,221	344,253,410	335,005,494
820000	ADMINISTRATIVE CHARGES AND FEE	17	0	0	0	0	0	0	0
SUB TOTAL		263,752,480	149,020,905	279,781,173	279,781,173	64,533,137	55,285,221	344,314,310	335,066,394
TOTAL		263,752,480	149,020,905	279,781,173	279,781,173	64,533,137	55,285,221	344,314,310	335,066,394

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
0147 MEDICAL CARE - PAYMENTS TO PROVIDERS

Account: 01310A014701 MEDICAL CARE SERVICES
Expenditures 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	5	0	0	0	0	0	0	0
660000	PUBLIC ASSISTANCE GRANTS	71,519,659	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	1,221,615,884	1,210,751,546	1,189,093,780	1,189,093,780	124,918,329	112,083,195	1,314,012,109	1,301,176,975
820000	ADMINISTRATIVE CHARGES AND FEE	43	0	0	0	0	0	0	0
850000	TRANSFERS	0	0	0	0	0	0	0	0
	SUB TOTAL	1,293,135,591	1,210,751,546	1,189,093,780	1,189,093,780	124,918,329	112,083,195	1,314,012,109	1,301,176,975
	TOTAL	1,293,135,591	1,210,751,546	1,189,093,780	1,189,093,780	124,918,329	112,083,195	1,314,012,109	1,301,176,975

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
0147 MEDICAL CARE - PAYMENTS TO PROVIDERS

Account: 01410A014701 MEDICAL CARE SERVICES
Expenditures 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									
670000	ASSISTANCE AND RELIEF GRANT	13,213,153	13,549,637	13,549,637	13,549,637	(379,606)	(379,606)	13,170,031	13,170,031
	SUB TOTAL	13,213,153	13,549,637	13,549,637	13,549,637	(379,606)	(379,606)	13,170,031	13,170,031
	TOTAL	13,213,153	13,549,637	13,549,637	13,549,637	(379,606)	(379,606)	13,170,031	13,170,031

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
0147 MEDICAL CARE - PAYMENTS TO PROVIDERS

Account: 01410A014703 MEDICAL CARE SERVICES - DIRIGO HEALTH

Expenditures 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									
650000	LABOR AND INS CLIENT BENEFITS	0	(25,602,081)	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	2,554,102	30,302,081	4,700,000	4,700,000	(1,008,150)	(1,209,780)	3,691,850	3,490,220
	SUB TOTAL	2,554,102	4,700,000	4,700,000	4,700,000	(1,008,150)	(1,209,780)	3,691,850	3,490,220
	TOTAL	2,554,102	4,700,000	4,700,000	4,700,000	(1,008,150)	(1,209,780)	3,691,850	3,490,220

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
0147 MEDICAL CARE - PAYMENTS TO PROVIDERS

Account: 01410A014704 MEDICAL CARE - HOSPITAL TAX
Expenditures 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									
670000	ASSISTANCE AND RELIEF GRANT	70,034,678	81,386,215	81,386,215	81,386,215	0	0	81,386,215	81,386,215
	SUB TOTAL	70,034,678	81,386,215	81,386,215	81,386,215	0	0	81,386,215	81,386,215
	TOTAL	70,034,678	81,386,215	81,386,215	81,386,215	0	0	81,386,215	81,386,215

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
0147 MEDICAL CARE - PAYMENTS TO PROVIDERS

Account: 01410A014705 MEDICAL CARE SERVICES - DRUG REBATE NON-MATCH

Expenditures 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									
670000	ASSISTANCE AND RELIEF GRANT	28,413,116	39,646,729	39,646,729	39,646,729	(6,885,095)	(5,671,918)	32,761,634	33,974,811
	SUB TOTAL	28,413,116	39,646,729	39,646,729	39,646,729	(6,885,095)	(5,671,918)	32,761,634	33,974,811
	TOTAL	28,413,116	39,646,729	39,646,729	39,646,729	(6,885,095)	(5,671,918)	32,761,634	33,974,811

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
0147 MEDICAL CARE - PAYMENTS TO PROVIDERS

Account: 01410A014708 DURABLE MEDICAL EQUIPMENT (DME) REBATES

Expenditures 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									
670000	ASSISTANCE AND RELIEF GRANT	178,496	676,210	676,210	676,210	0	0	676,210	676,210
	SUB TOTAL	178,496	676,210	676,210	676,210	0	0	676,210	676,210
	TOTAL	178,496	676,210	676,210	676,210	0	0	676,210	676,210

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
0147 MEDICAL CARE - PAYMENTS TO PROVIDERS

Account: 01510A014701 MEDICAL CARE SERVICES

Expenditures 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									
670000	ASSISTANCE AND RELIEF GRANT	28,813,827	25,397,323	25,397,323	25,397,323	(1,817,484)	(1,797,591)	23,579,839	23,599,732
	SUB TOTAL	28,813,827	25,397,323	25,397,323	25,397,323	(1,817,484)	(1,797,591)	23,579,839	23,599,732
	TOTAL	28,813,827	25,397,323	25,397,323	25,397,323	(1,817,484)	(1,797,591)	23,579,839	23,599,732

HUM00 DEPARTMENT OF HUMAN SERVICES
 144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
 0147 MEDICAL CARE - PAYMENTS TO PROVIDERS

Account: 02010A014701 MEDICAL CARE SVCS

Expenditures 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									
660000	PUBLIC ASSISTANCE GRANTS	10,222,607	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	195,884,655	154,812,095	0	0	0	0	0	0
	SUB TOTAL	206,107,262	154,812,095	0	0	0	0	0	0
	TOTAL	206,107,262	154,812,095	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
0147 MEDICAL CARE - PAYMENTS TO PROVIDERS

Account: 02010A014702 MEDICAL CARE SERVICES - SFSF
Expenditures 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										
660000	PUBLIC ASSISTANCE GRANTS		31,234,759	0	0	0	0	0	0	0
	SUB TOTAL		31,234,759	0	0	0	0	0	0	0
	TOTAL		31,234,759	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
 144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
 0148 NURSING FACILITIES

Account: 01010A014801 NURSING FACILITIES

Expenditures 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										
670000	ASSISTANCE AND RELIEF GRANT		32,126,771	42,072,304	69,509,265	69,509,265	2,359,831	2,743,800	71,869,096	72,253,065
		SUB TOTAL	32,126,771	42,072,304	69,509,265	69,509,265	2,359,831	2,743,800	71,869,096	72,253,065
		TOTAL	32,126,771	42,072,304	69,509,265	69,509,265	2,359,831	2,743,800	71,869,096	72,253,065

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
0148 NURSING FACILITIES

Account: 01310A014801 NURSING FACILITIES
Expenditures 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									
670000	ASSISTANCE AND RELIEF GRANT	243,491,934	276,068,439	276,068,439	276,068,439	(4,600,374)	(4,984,343)	271,468,065	271,084,096
	SUB TOTAL	243,491,934	276,068,439	276,068,439	276,068,439	(4,600,374)	(4,984,343)	271,468,065	271,084,096
	TOTAL	243,491,934	276,068,439	276,068,439	276,068,439	(4,600,374)	(4,984,343)	271,468,065	271,084,096

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
0148 NURSING FACILITIES

Account: 01410A014802 NURSING FACILITIES - NF TAX
Expenditures 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									
670000	ASSISTANCE AND RELIEF GRANT	30,173,119	30,162,997	30,162,997	30,162,997	2,240,543	2,240,543	32,403,540	32,403,540
	SUB TOTAL	30,173,119	30,162,997	30,162,997	30,162,997	2,240,543	2,240,543	32,403,540	32,403,540
	TOTAL	30,173,119	30,162,997	30,162,997	30,162,997	2,240,543	2,240,543	32,403,540	32,403,540

HUM00 DEPARTMENT OF HUMAN SERVICES
 144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
 0148 NURSING FACILITIES

Account: 02010A014801 NURSING FACILITIES

Expenditures 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									
670000	ASSISTANCE AND RELIEF GRANT	34,761,829	32,252,652	0	0	0	0	0	0
	SUB TOTAL	34,761,829	32,252,652	0	0	0	0	0	0
	TOTAL	34,761,829	32,252,652	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144F DIVISION OF COMMUNITY AND FAMILY (HUMAN SERVICES)
0191 MATERNAL & CHILD HEALTH

Account: 01310A019101 MATERNAL & CHILD HEALTH

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(982)	(3,070)	(3,070)	(2,964)	(2,964)	(6,034)	(6,034)
321000	LIMITED PERIOD REGULAR	53,062	61,402	61,402	61,402	59,280	59,280	120,682	120,682
328000	LIMIT PER VACATION PAY	3,454	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,834	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,362	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	15,424	16,696	17,531	18,934	12,265	13,247	29,796	32,181
390500	DENTAL INSURANCE	319	328	335	348	335	348	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,272	1,274	862	862	862	862	1,724	1,724
390800	EMPLOYER RETIREE HEALTH	8,769	9,099	6,195	6,971	5,981	6,730	12,176	13,701
391000	EMPLOYER RETIREMENT COSTS	6,634	6,495	6,271	6,271	3,238	3,238	9,509	9,509
391100	EMPLOYER GROUP LIFE	439	412	399	399	385	385	784	784
391200	EMPLOYER MEDICARE COST	902	876	846	846	817	817	1,663	1,663
396000	RETIRE UNFUNDED LIABILTY-REG	6,560	6,749	10,336	10,704	9,979	10,334	20,315	21,038
	SUB TOTAL	102,031	102,349	101,107	103,667	90,178	92,277	191,285	195,944
All Other									
400000	PROF. SERVICES, NOT BY STATE	196,907	513,620	118,811	118,769	0	0	118,811	118,769
410000	PROF. SERVICES, BY STATE	4,500	(824)	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	767	15,124	1,200	1,200	0	0	1,200	1,200
430000	TRAVEL EXPENSES, OUT OF STATE	8,950	5,357	15,000	15,000	0	0	15,000	15,000
460000	RENTS	986	609	3,327	3,327	0	0	3,327	3,327
480000	INSURANCE	0	236	0	0	0	0	0	0
490000	GENERAL OPERATIONS	6,025	17,527	9,500	9,500	0	0	9,500	9,500
500000	EMPLOYEE TRAINING	565	198	1,000	1,000	0	0	1,000	1,000
530000	TECHNOLOGY	7,514	5,072	2,894	2,936	0	0	2,894	2,936
560000	OFFICE & OTHER SUPPLIES	2,657	6,200	2,000	2,000	0	0	2,000	2,000
640000	GRANTS TO PUB AND PRIV ORGNS	605,884	495,406	917,887	917,887	0	0	917,887	917,887
670000	ASSISTANCE AND RELIEF GRANT	7,358	0	0	0	0	0	0	0
850000	TRANSFERS	5,109	19,939	6,845	6,845	2,411	2,467	9,256	9,312
	SUB TOTAL	847,223	1,078,464	1,078,464	1,078,464	2,411	2,467	1,080,875	1,080,931
	TOTAL	949,254	1,180,813	1,179,571	1,182,131	92,589	94,744	1,272,160	1,276,875

HUM00 DEPARTMENT OF HUMAN SERVICES
144F DIVISION OF COMMUNITY AND FAMILY (HUMAN SERVICES)
0191 MATERNAL & CHILD HEALTH

Account: 01510A019101 MATERNAL & CHILD HEALTH
Expenditures 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	(25,731)	(79,355)	(80,439)	2,964	2,964	(76,391)	(77,475)
321000	LIMITED PERIOD REGULAR	1,113,211	1,593,818	1,578,780	1,600,033	(59,280)	(59,280)	1,519,500	1,540,753
328000	LIMIT PER VACATION PAY	97,350	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	59,698	653	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	58,554	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	297	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,683	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	20,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	0	2,153	0	0	0	0	0	0
363100	LONGEVITY PAY	539	11,652	8,286	8,719	0	0	8,286	8,719
381000	UNEMPLOYMENT COMP COSTS	450	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(32,851)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	234,128	320,189	333,034	359,683	(12,265)	(13,247)	320,769	346,436
390500	DENTAL INSURANCE	7,274	9,296	9,493	9,862	(335)	(348)	9,158	9,514
390600	EMPLOYEE HLTH SVS/WORKERS COMP	31,503	37,379	25,291	25,291	(862)	(862)	24,429	24,429
390800	EMPLOYER RETIREE HEALTH	188,866	238,330	160,116	182,637	(5,981)	(6,730)	154,135	175,907
391000	EMPLOYER RETIREMENT COSTS	80,595	99,885	95,619	97,082	(3,238)	(3,238)	92,381	93,844
391100	EMPLOYER GROUP LIFE	9,116	10,811	10,296	10,431	(385)	(385)	9,911	10,046
391200	EMPLOYER MEDICARE COST	15,765	18,571	19,279	19,576	(817)	(817)	18,462	18,759
396000	RETIRE UNFUNDED LIABILTY-REG	141,284	176,774	267,166	280,446	(9,979)	(10,334)	257,187	270,112
397300	CHILD CARE BENEFIT	1,000	1,083	1,000	1,000	0	0	1,000	1,000
	SUB TOTAL	2,028,464	2,494,863	2,429,005	2,514,321	(90,178)	(92,277)	2,338,827	2,422,044
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	28,728	539,642	539,642	0	0	539,642	539,642
410000	PROF. SERVICES, BY STATE	0	15,768	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	546	58,454	2,851	2,851	0	0	2,851	2,851
430000	TRAVEL EXPENSES, OUT OF STATE	14,870	22,258	9,570	9,570	0	0	9,570	9,570
450000	UTILITY SERVICES	0	106	0	0	0	0	0	0
460000	RENTS	87	126,823	0	0	0	0	0	0
470000	REPAIRS	0	1,053	224	224	0	0	224	224
480000	INSURANCE	355	106	838	838	0	0	838	838
490000	GENERAL OPERATIONS	1,019	87,027	2,838	2,838	0	0	2,838	2,838
500000	EMPLOYEE TRAINING	520	5,358	695	695	0	0	695	695
510000	COMMODITIES - FOOD	0	106	0	0	0	0	0	0
530000	TECHNOLOGY	6,246	165,008	4,446	4,446	0	0	4,446	4,446
550000	EQUIPMENT	0	21,206	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	28,443	363	363	0	0	363	363
640000	GRANTS TO PUB AND PRIV ORGNS	5	0	200	200	0	0	200	200
850000	TRANSFERS	48,988	82,919	81,696	81,696	(2,411)	(2,467)	79,285	79,229
	SUB TOTAL	72,636	643,363	643,363	643,363	(2,411)	(2,467)	640,952	640,896
	TOTAL	2,101,100	3,138,226	3,072,368	3,157,684	(92,589)	(94,744)	2,979,779	3,062,940

HUM00 DEPARTMENT OF HUMAN SERVICES
144R DIVISION OF REGIONAL OPERATIONS
0196 OMB DIVISION OF REGIONAL BUSINESS OPERATIONS

Account: 01010A019601 OMB DIV OF REG BUSINESS OPERATIONS

Expenditures 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	2,495,522	2,803,971	3,152,565	3,238,745	(1,475,675)	(1,512,638)	1,676,890	1,726,107
312000	PERM PART TIME FULL BEN	100,103	127,755	156,821	161,277	(70,569)	(72,574)	86,252	88,703
318000	PERM VACATION PAY	211,833	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	138,895	0	0	0	0	0	0	0
318200	PERM SICK PAY	125,645	0	0	0	0	0	0	0
319500	ATTRITION	0	(180,269)	(166,863)	(171,515)	(9,430)	(9,657)	(176,293)	(181,172)
321000	LIMITED PERIOD REGULAR	1,981	0	0	0	1,718,213	1,761,402	1,718,213	1,761,402
322000	LIM PER PART TIME FUL BEN	0	0	0	0	12,241	12,849	12,241	12,849
328000	LIMIT PER VACATION PAY	11	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	95	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	25	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	13,012	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	2,635	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	50,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	707	793	668	680	2,175	2,212	2,843	2,892
363100	LONGEVITY PAY	2,212	32,812	26,268	28,687	2,473	2,053	28,741	30,740
363400	CALL OUT PAY	70	0	108	108	64	66	172	174
363800	SHIFT DIFFERENTIAL	728	0	728	728	(328)	(328)	400	400
381000	UNEMPLOYMENT COMP COSTS	6,942	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	904,889	1,127,106	1,180,542	1,274,994	98,989	108,325	1,279,531	1,383,319
390500	DENTAL INSURANCE	30,966	35,530	34,896	36,253	1,183	1,227	36,079	37,480
390600	EMPLOYEE HLTH SVS/WORKERS COMP	130,603	96,170	97,406	97,406	2,134	2,194	99,540	99,600
390800	EMPLOYER RETIREE HEALTH	439,608	237,121	336,686	389,420	19,025	21,920	355,711	411,340
391000	EMPLOYER RETIREMENT COSTS	186,782	171,561	183,247	188,285	7,956	8,230	191,203	196,515
391100	EMPLOYER GROUP LIFE	20,115	22,989	20,855	21,439	1,127	1,135	21,982	22,574
391200	EMPLOYER MEDICARE COST	35,316	40,115	38,870	40,145	1,106	1,160	39,976	41,305
396000	RETIRE UNFUNDED LIABILTY-REG	328,856	328,738	561,788	597,974	31,757	33,654	593,545	631,628
397200	TELEPHONE ALLOWANCE	0	0	0	0	59	59	59	59
397300	CHILD CARE BENEFIT	5,200	12,075	5,200	5,200	(820)	(820)	4,380	4,380
SUB TOTAL		5,232,750	4,856,467	5,629,785	5,909,826	341,680	360,469	5,971,465	6,270,295
All Other									
400000	PROF. SERVICES, NOT BY STATE	132,421	(14)	976,642	976,642	(271,699)	(279,505)	704,943	697,137
410000	PROF. SERVICES, BY STATE	(989)	(176,803)	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	23,487	688,589	30,000	30,000	(30,000)	(30,000)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	4,000	2,000	2,000	0	0	2,000	2,000
450000	UTILITY SERVICES	8,846	42,288	0	0	0	0	0	0
460000	RENTS	5,402,308	4,683,595	4,196,909	4,196,909	0	0	4,196,909	4,196,909
470000	REPAIRS	51,895	10,809	100,000	100,000	0	0	100,000	100,000
480000	INSURANCE	1,740	22,814	10,000	10,000	0	0	10,000	10,000
490000	GENERAL OPERATIONS	1,027,073	1,331,372	1,582,659	1,582,659	(341,426)	(349,230)	1,241,233	1,233,429
500000	EMPLOYEE TRAINING	672	(22,474)	2,000	2,000	3,660	3,660	5,660	5,660
510000	COMMODITIES - FOOD	33	753	400	400	0	0	400	400
520000	COMMODITIES - FUEL	0	2,181	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144R DIVISION OF REGIONAL OPERATIONS
0196 OMB DIVISION OF REGIONAL BUSINESS OPERATIONS

Account: 01010A019601 OMB DIV OF REG BUSINESS OPERATIONS

Expenditures 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	709,491	520,194	281,061	281,061	7,257	7,257	288,318	288,318
550000	EQUIPMENT	17	70,609	400	400	0	0	400	400
560000	OFFICE & OTHER SUPPLIES	270,170	269,059	269,366	269,366	159	159	269,525	269,525
670000	ASSISTANCE AND RELIEF GRANT	105	1,600	0	0	0	0	0	0
800000	INTEREST	29	0	0	0	0	0	0	0
SUB TOTAL		7,627,298	7,448,572	7,451,437	7,451,437	(632,049)	(647,659)	6,819,388	6,803,778
TOTAL		12,860,048	12,305,039	13,081,222	13,361,263	(290,369)	(287,190)	12,790,853	13,074,073

HUM00 DEPARTMENT OF HUMAN SERVICES
144R DIVISION OF REGIONAL OPERATIONS
0196 OMB DIVISION OF REGIONAL BUSINESS OPERATIONS

Account: 01410A019601 OMB DIV OF REG BUSINESS OPERATIONS

Expenditures 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	760	0	0	0	1,372,008	1,408,971	1,372,008	1,408,971
312000	PERM PART TIME FULL BEN	315	0	0	0	70,569	72,574	70,569	72,574
318000	PERM VACATION PAY	41	0	0	0	0	0	0	0
318200	PERM SICK PAY	5	0	0	0	0	0	0	0
319500	ATTRITION	0	(52,758)	(158,927)	(162,967)	14,686	14,913	(144,241)	(148,054)
321000	LIMITED PERIOD REGULAR	2,229,468	3,254,784	3,124,030	3,202,556	(1,718,213)	(1,761,402)	1,405,817	1,441,154
322000	LIM PER PART TIME FUL BEN	13,614	0	22,258	23,363	(12,241)	(12,849)	10,017	10,514
328000	LIMIT PER VACATION PAY	201,968	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	124,236	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	131,235	0	0	0	0	0	0	0
345000	REGULAR ACTING CAPACITY	6,876	0	0	0	0	0	0	0
348100	PROJECT HOLIDAY PAY	200	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,627	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	57	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	23,519	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	40,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	4,445	4,982	4,500	4,577	(2,175)	(2,212)	2,325	2,365
363100	LONGEVITY PAY	2,423	37,908	27,439	28,651	(3,929)	(3,509)	23,510	25,142
363400	CALL OUT PAY	122	112	205	210	(64)	(66)	141	144
363800	SHIFT DIFFERENTIAL	0	0	0	0	328	328	328	328
364700	INSTITUTIONAL STIPEND	12	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	2,112	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(876)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	818,877	1,055,754	1,170,160	1,263,790	(123,231)	(134,507)	1,046,929	1,129,283
390500	DENTAL INSURANCE	26,618	32,144	31,456	32,678	(1,853)	(1,923)	29,603	30,755
390600	EMPLOYEE HLTH SVS/WORKERS COMP	109,701	126,126	85,338	85,338	(3,858)	(3,918)	81,480	81,420
390800	EMPLOYER RETIREE HEALTH	388,839	488,701	320,675	370,024	(29,631)	(33,854)	291,044	336,170
391000	EMPLOYER RETIREMENT COSTS	157,341	186,591	173,622	178,047	(17,167)	(17,441)	156,455	160,606
391100	EMPLOYER GROUP LIFE	17,718	21,632	19,768	20,226	(1,810)	(1,818)	17,958	18,408
391200	EMPLOYER MEDICARE COST	28,921	34,611	35,250	36,354	(2,554)	(2,608)	32,696	33,746
396000	RETIRE UNFUNDED LIABILTY-REG	290,878	362,465	535,057	568,190	(49,454)	(51,980)	485,603	516,210
397200	TELEPHONE ALLOWANCE	108	108	108	108	(59)	(59)	49	49
397300	CHILD CARE BENEFIT	2,764	4,192	2,764	2,764	820	820	3,584	3,584
	SUB TOTAL	4,623,925	5,557,352	5,393,703	5,653,909	(507,828)	(530,540)	4,885,875	5,123,369
All Other									
400000	PROF. SERVICES, NOT BY STATE	12,175	100,295	10,000	10,000	0	0	10,000	10,000
410000	PROF. SERVICES, BY STATE	333	(37,631)	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	9,845	47,587	8,600	8,600	0	0	8,600	8,600
430000	TRAVEL EXPENSES, OUT OF STATE	0	804	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	0	269	0	0	0	0	0	0
450000	UTILITY SERVICES	6,718	8,292	0	0	0	0	0	0
460000	RENTS	2,133,427	3,051,767	3,067,709	3,067,709	0	0	3,067,709	3,067,709
470000	REPAIRS	7,153	34,236	2,000	2,000	0	0	2,000	2,000

HUM00 DEPARTMENT OF HUMAN SERVICES
144R DIVISION OF REGIONAL OPERATIONS
0196 OMB DIVISION OF REGIONAL BUSINESS OPERATIONS

Account: 01410A019601 OMB DIV OF REG BUSINESS OPERATIONS

Expenditures 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									
480000	INSURANCE	860	3,137	700	700	0	0	700	700
490000	GENERAL OPERATIONS	153,499	458,713	400,000	400,000	0	0	400,000	400,000
500000	EMPLOYEE TRAINING	68	(60,930)	200	200	0	0	200	200
510000	COMMODITIES - FOOD	300	0	0	0	0	0	0	0
530000	TECHNOLOGY	556,972	368,315	617,190	617,358	(13,323)	(13,323)	603,867	604,035
550000	EQUIPMENT	0	12,917	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	134,240	205,497	81,412	81,580	0	0	81,412	81,580
670000	ASSISTANCE AND RELIEF GRANT	28	11,660	0	0	0	0	0	0
850000	TRANSFERS	182,370	243,544	260,493	260,493	0	0	260,493	260,493
	SUB TOTAL	3,197,987	4,448,472	4,448,304	4,448,640	(13,323)	(13,323)	4,434,981	4,435,317
	TOTAL	7,821,912	10,005,824	9,842,007	10,102,549	(521,151)	(543,863)	9,320,856	9,558,686

HUM00 DEPARTMENT OF HUMAN SERVICES
144R DIVISION OF REGIONAL OPERATIONS
0196 OMB DIVISION OF REGIONAL BUSINESS OPERATIONS

Account: 01510A019602 OMB- DIV OF REG BUSINESS OPERATIONS - TANF BLOCK GRANT

Expenditures 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	(14,983)	0	0	0	0	0	0
850000	TRANSFERS	0	14,983	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

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
0202 LOW-COST DRUGS TO MAINE'S ELDERLY

Account: 01010A020201 DRUGS FOR MAINE'S ELDERLY

Expenditures 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	(3,405)	0	0	0	0	0	0
319500	ATTRITION	0	(2,321)	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	95,548	50,255	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	5,021	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	5,280	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	5,773	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	12	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	3,276	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(280)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	42,357	27,851	0	0	0	0	0	0
390500	DENTAL INSURANCE	1,356	549	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,353	1,514	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	15,863	4,517	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	6,419	2,647	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	752	337	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	1,530	716	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	11,867	5,143	0	0	0	0	0	0
	SUB TOTAL	200,127	87,803	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	606,187	(358,657)	835,186	835,186	(500,000)	(500,000)	335,186	335,186
410000	PROF. SERVICES, BY STATE	0	(7,724)	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	0	360	0	0	0	0	0	0
480000	INSURANCE	137	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,412	0	2,250	2,250	0	0	2,250	2,250
500000	EMPLOYEE TRAINING	0	1,800	0	0	0	0	0	0
530000	TECHNOLOGY	8,084	16,621	7,700	7,700	0	0	7,700	7,700
560000	OFFICE & OTHER SUPPLIES	0	450	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	0	10,490	10,490	0	0	10,490	10,490
660000	PUBLIC ASSISTANCE GRANTS	328,155	0	457,251	457,251	0	0	457,251	457,251
670000	ASSISTANCE AND RELIEF GRANT	32,454	5,222,862	3,650,090	3,650,090	0	0	3,650,090	3,650,090
	SUB TOTAL	976,429	4,875,712	4,962,967	4,962,967	(500,000)	(500,000)	4,462,967	4,462,967
	TOTAL	1,176,556	4,963,515	4,962,967	4,962,967	(500,000)	(500,000)	4,462,967	4,462,967

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

0204 SPECIAL CHILDREN'S SERVICES

Account: 01510A020401 SPECIAL CHILDREN SERVICES

Expenditures 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	(9,986)	(28,963)	(29,388)	0	0	(28,963)	(29,388)
321000	LIMITED PERIOD REGULAR	422,567	607,858	570,522	578,926	0	0	570,522	578,926
322000	LIM PER PART TIME FUL BEN	1,244	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	37,867	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	24,117	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	22,846	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	298	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	73	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	491	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	3,655	4,835	4,877	4,877	0	0	4,877	4,877
363100	LONGEVITY PAY	400	5,408	3,848	3,952	0	0	3,848	3,952
363400	CALL OUT PAY	0	4,793	0	0	0	0	0	0
363500	STAND BY PAY	0	1,321	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	2,111	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	117,925	150,738	175,605	189,655	0	0	175,605	189,655
390500	DENTAL INSURANCE	3,566	4,264	4,355	4,524	0	0	4,355	4,524
390600	EMPLOYEE HLTH SVS/WORKERS COMP	14,167	16,562	11,206	11,206	0	0	11,206	11,206
390800	EMPLOYER RETIREE HEALTH	72,975	92,503	58,439	66,727	0	0	58,439	66,727
391000	EMPLOYER RETIREMENT COSTS	29,529	35,318	31,641	32,107	0	0	31,641	32,107
391100	EMPLOYER GROUP LIFE	3,270	3,847	3,441	3,496	0	0	3,441	3,496
391200	EMPLOYER MEDICARE COST	5,117	6,638	6,672	6,788	0	0	6,672	6,788
396000	RETIRE UNFUNDED LIABILTY-REG	54,590	68,611	97,510	102,461	0	0	97,510	102,461
	SUB TOTAL	816,807	992,710	939,153	975,331	0	0	939,153	975,331
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	0	91,860	91,860	0	0	91,860	91,860
420000	TRAVEL EXPENSES, IN STATE	0	15,540	280	280	0	0	280	280
430000	TRAVEL EXPENSES, OUT OF STATE	1,852	13,345	0	0	0	0	0	0
460000	RENTS	0	2,066	0	0	0	0	0	0
470000	REPAIRS	0	132	0	0	0	0	0	0
480000	INSURANCE	0	207	375	375	0	0	375	375
490000	GENERAL OPERATIONS	0	13,897	2,807	2,807	0	0	2,807	2,807
500000	EMPLOYEE TRAINING	150	1,740	25	25	0	0	25	25
530000	TECHNOLOGY	0	33,260	4,189	4,189	0	0	4,189	4,189
550000	EQUIPMENT	0	6,100	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	14,335	649	649	0	0	649	649
670000	ASSISTANCE AND RELIEF GRANT	(4,943)	0	0	0	0	0	0	0
800000	INTEREST	0	0	5	5	0	0	5	5
850000	TRANSFERS	19,546	28,781	29,213	29,213	0	0	29,213	29,213
	SUB TOTAL	16,606	129,403	129,403	129,403	0	0	129,403	129,403
	TOTAL	833,413	1,122,113	1,068,556	1,104,734	0	0	1,068,556	1,104,734

HUM00 DEPARTMENT OF HUMAN SERVICES
144E DIVISION OF HEALTH ENGINEERING (HUMAN SERVICES)
0205 PLUMBING - CONTROL OVER

Account: 01410A020501 CONTROL OVER PLUMBING

Expenditures 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	(4,779)	(13,465)	(13,688)	1,956	2,050	(11,509)	(11,638)
321000	LIMITED PERIOD REGULAR	206,484	296,672	267,219	271,689	(39,125)	(40,997)	228,094	230,692
328000	LIMIT PER VACATION PAY	24,267	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	10,537	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	6,509	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	463	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	144	2,080	2,080	2,080	0	0	2,080	2,080
389700	ALLOCATED PAYROLL	(331,028)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	54,388	61,848	74,728	80,708	(18,024)	(19,466)	56,704	61,242
390500	DENTAL INSURANCE	1,751	1,968	2,010	2,088	(335)	(348)	1,675	1,740
390600	EMPLOYEE HLTH SVS/WORKERS COMP	6,678	7,644	5,172	5,172	(862)	(862)	4,310	4,310
390800	EMPLOYER RETIREE HEALTH	34,830	44,273	27,170	31,080	(3,947)	(4,654)	23,223	26,426
391000	EMPLOYER RETIREMENT COSTS	14,094	16,904	14,711	14,955	(2,137)	(2,239)	12,574	12,716
391100	EMPLOYER GROUP LIFE	1,625	2,008	1,751	1,779	(257)	(264)	1,494	1,515
391200	EMPLOYER MEDICARE COST	2,290	2,896	2,391	2,453	(539)	(565)	1,852	1,888
396000	RETIRE UNFUNDED LIABILTY-REG	26,055	32,838	45,334	47,724	(6,586)	(7,147)	38,748	40,577
	SUB TOTAL	69,086	464,352	429,101	446,040	(69,856)	(74,492)	359,245	371,548
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	322,780	322,780	322,780	0	0	322,780	322,780
410000	PROF. SERVICES, BY STATE	0	151,048	151,048	151,048	0	0	151,048	151,048
420000	TRAVEL EXPENSES, IN STATE	0	73,424	73,424	73,424	0	0	73,424	73,424
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,753	1,753	1,753	0	0	1,753	1,753
460000	RENTS	0	60,791	60,791	60,791	0	0	60,791	60,791
470000	REPAIRS	0	1,909	1,909	1,909	0	0	1,909	1,909
480000	INSURANCE	0	386	386	386	0	0	386	386
490000	GENERAL OPERATIONS	440	102,730	155,326	155,326	0	0	155,326	155,326
500000	EMPLOYEE TRAINING	0	2,830	2,830	2,830	0	0	2,830	2,830
530000	TECHNOLOGY	(1,063)	61,835	9,239	9,239	(1,904)	(1,904)	7,335	7,335
540000	CLOTHING	0	292	292	292	0	0	292	292
550000	EQUIPMENT	0	2,769	2,769	2,769	0	0	2,769	2,769
560000	OFFICE & OTHER SUPPLIES	0	9,187	9,187	9,187	0	0	9,187	9,187
850000	TRANSFERS	1,634	33,770	33,770	33,770	0	0	33,770	33,770
	SUB TOTAL	1,011	825,504	825,504	825,504	(1,904)	(1,904)	823,600	823,600
	TOTAL	70,098	1,289,856	1,254,605	1,271,544	(71,760)	(76,396)	1,182,845	1,195,148

HUM00 DEPARTMENT OF HUMAN SERVICES
144Z DIVISION OF DISABILITY DETERMINATION SERVICES
0208 DISABILITY DETERMINATION - DIVISION OF

Account: 01310A020801 DIV OF DISABILITY DETERMINATION

Expenditures 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	2,052	0	0	0	0	0	0	0
318000	PERM VACATION PAY	71	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	86	0	0	0	0	0	0	0
318200	PERM SICK PAY	183	0	0	0	0	0	0	0
319500	ATTRITION	0	(44,372)	(136,600)	(139,156)	0	0	(136,600)	(139,156)
321000	LIMITED PERIOD REGULAR	2,048,657	2,697,487	2,668,936	2,716,555	0	0	2,668,936	2,716,555
322000	LIM PER PART TIME FUL BEN	76,624	46,218	37,964	37,964	0	0	37,964	37,964
328000	LIMIT PER VACATION PAY	178,964	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	112,195	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	112,632	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	3,660	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	54,578	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	11,545	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	20,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	340	391	391	405	0	0	391	405
363100	LONGEVITY PAY	1,840	29,224	24,591	28,174	0	0	24,591	28,174
381000	UNEMPLOYMENT COMP COSTS	324	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	603,813	811,664	753,297	813,575	0	0	753,297	813,575
390500	DENTAL INSURANCE	18,337	21,156	20,736	21,542	0	0	20,736	21,542
390600	EMPLOYEE HLTH SVS/WORKERS COMP	75,739	84,084	56,030	56,030	0	0	56,030	56,030
390800	EMPLOYER RETIREE HEALTH	369,537	410,975	275,624	315,951	0	0	275,624	315,951
391000	EMPLOYER RETIREMENT COSTS	149,650	157,728	150,229	153,031	0	0	150,229	153,031
391100	EMPLOYER GROUP LIFE	15,820	18,191	16,826	17,133	0	0	16,826	17,133
391200	EMPLOYER MEDICARE COST	29,170	28,426	31,410	32,115	0	0	31,410	32,115
396000	RETIRE UNFUNDED LIABILTY-REG	276,438	304,824	459,879	485,159	0	0	459,879	485,159
397300	CHILD CARE BENEFIT	1,950	2,963	1,950	1,950	0	0	1,950	1,950
	SUB TOTAL	4,164,204	4,568,959	4,361,263	4,540,428	0	0	4,361,263	4,540,428
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,256,269	915,940	1,642,112	1,642,112	0	0	1,642,112	1,642,112
410000	PROF. SERVICES, BY STATE	0	444	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	3,741	4,460	4,772	4,772	0	0	4,772	4,772
430000	TRAVEL EXPENSES, OUT OF STATE	24,407	36,183	22,296	22,296	0	0	22,296	22,296
450000	UTILITY SERVICES	53,079	0	54,192	54,192	0	0	54,192	54,192
460000	RENTS	255,249	822	285,859	285,859	0	0	285,859	285,859
470000	REPAIRS	270	3,626	0	0	0	0	0	0
480000	INSURANCE	1,360	548	1,484	1,484	0	0	1,484	1,484
490000	GENERAL OPERATIONS	234,258	235,337	295,444	295,444	0	0	295,444	295,444
500000	EMPLOYEE TRAINING	70	1,779	22,236	22,236	0	0	22,236	22,236
530000	TECHNOLOGY	191,628	313,663	0	0	0	0	0	0
550000	EQUIPMENT	0	2,121	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	30,326	37,259	24,644	24,644	0	0	24,644	24,644
670000	ASSISTANCE AND RELIEF GRANT	2,338,095	2,465,040	1,612,445	1,612,445	1,015,791	1,015,791	2,628,236	2,628,236

HUM00 DEPARTMENT OF HUMAN SERVICES
144Z DIVISION OF DISABILITY DETERMINATION SERVICES
0208 DISABILITY DETERMINATION - DIVISION OF

Account: 01310A020801 DIV OF DISABILITY DETERMINATION
Expenditures 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		148,361	133,287	185,025	185,025	0	0	185,025	185,025
	SUB TOTAL		4,537,112	4,150,509	4,150,509	4,150,509	1,015,791	1,015,791	5,166,300	5,166,300
	TOTAL		8,701,317	8,719,468	8,511,772	8,690,937	1,015,791	1,015,791	9,527,563	9,706,728

**HUM00 DEPARTMENT OF HUMAN SERVICES
149 BUREAU OF ELDER AND ADULT SERVICES
0211 INDEPENDENT HOUSING WITH SERVICES**

Account: 01010A021101 INDEPENDENT HOUSING WITH SERVICES

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	1,796,127	1,760,608	1,760,608	1,760,608	1,016,000	1,016,000	2,776,608	2,776,608
	SUB TOTAL	1,796,127	1,760,608	1,760,608	1,760,608	1,016,000	1,016,000	2,776,608	2,776,608
	TOTAL	1,796,127	1,760,608	1,760,608	1,760,608	1,016,000	1,016,000	2,776,608	2,776,608

HUM00 DEPARTMENT OF HUMAN SERVICES
148 BUREAU OF CHILD AND FAMILY SERVICES
0228 PURCHASED SOCIAL SERVICES

Account: 01010A022801 STATE FUNDS FOR PURCHASED SS

Expenditures 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	78,466	100,616	103,148	103,148	81,934	85,408	185,082	188,556
318000	PERM VACATION PAY	3,828	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,236	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,988	0	0	0	0	0	0	0
319500	ATTRITION	0	(5,116)	(5,158)	(5,158)	(4,096)	(4,270)	(9,254)	(9,428)
321000	LIMITED PERIOD REGULAR	1,289	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	6,457	16,574	8,957	9,674	30,290	32,713	39,247	42,387
390500	DENTAL INSURANCE	581	656	670	696	670	696	1,340	1,392
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,317	1,724	1,724	1,724	1,724	1,724	3,448	3,448
390800	EMPLOYER RETIREE HEALTH	12,904	8,964	10,407	11,710	8,266	9,696	18,673	21,406
391000	EMPLOYER RETIREMENT COSTS	5,221	5,691	5,635	5,635	4,475	4,665	10,110	10,300
391100	EMPLOYER GROUP LIFE	618	696	669	669	250	264	919	933
391200	EMPLOYER MEDICARE COST	1,255	1,471	1,421	1,421	1,129	1,176	2,550	2,597
396000	RETIRE UNFUNDED LIABILTY-REG	9,653	11,067	17,364	17,981	13,792	14,889	31,156	32,870
	SUB TOTAL	129,813	142,343	144,837	147,500	138,434	146,961	283,271	294,461
All Other									
400000	PROF. SERVICES, NOT BY STATE	750	4,707	668	668	0	0	668	668
410000	PROF. SERVICES, BY STATE	0	155,000	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	1,247	400	856	856	480	480	1,336	1,336
430000	TRAVEL EXPENSES, OUT OF STATE	0	727	0	0	0	0	0	0
460000	RENTS	184	35,837	0	0	0	0	0	0
480000	INSURANCE	192	181	0	0	0	0	0	0
490000	GENERAL OPERATIONS	20	18,773	1,399	1,108	0	0	1,399	1,108
500000	EMPLOYEE TRAINING	0	0	0	0	2,400	2,400	2,400	2,400
530000	TECHNOLOGY	15,185	3,628	9,907	10,201	3,807	3,807	13,714	14,008
550000	EQUIPMENT	0	234	257	257	0	0	257	257
560000	OFFICE & OTHER SUPPLIES	257	836	836	836	600	600	1,436	1,436
640000	GRANTS TO PUB AND PRIV ORGNS	4,929,648	6,275,313	6,211,136	6,211,133	(266,619)	(355,492)	5,944,517	5,855,641
670000	ASSISTANCE AND RELIEF GRANT	1,248	30,000	600	600	0	0	600	600
	SUB TOTAL	4,948,731	6,525,636	6,225,659	6,225,659	(259,332)	(348,205)	5,966,327	5,877,454
	TOTAL	5,078,544	6,667,979	6,370,496	6,373,159	(120,898)	(201,244)	6,249,598	6,171,915

**HUM00 DEPARTMENT OF HUMAN SERVICES
148 BUREAU OF CHILD AND FAMILY SERVICES
0228 PURCHASED SOCIAL SERVICES**

Account: 01310A022801 FED FUNDS FOR PURCHASED SS
Expenditures 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	1,620	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	129,194	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	2,620	1,023	2,689	2,689	0	0	2,689	2,689
430000	TRAVEL EXPENSES, OUT OF STATE	6,313	1,788	6,162	6,162	0	0	6,162	6,162
460000	RENTS	5,747	0	6,150	6,150	0	0	6,150	6,150
490000	GENERAL OPERATIONS	8,896	0	1,278,031	1,278,031	0	0	1,278,031	1,278,031
500000	EMPLOYEE TRAINING	2,851	0	3,000	3,000	0	0	3,000	3,000
530000	TECHNOLOGY	(954)	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	4,891	0	4,326	4,326	0	0	4,326	4,326
640000	GRANTS TO PUB AND PRIV ORGNS	3,006,442	4,377,299	3,036,740	3,036,740	0	0	3,036,740	3,036,740
660000	PUBLIC ASSISTANCE GRANTS	6,000	0	0	0	0	0	0	0
850000	TRANSFERS	2,942	2,734	45,746	45,746	0	0	45,746	45,746
	SUB TOTAL	3,176,562	4,382,844	4,382,844	4,382,844	0	0	4,382,844	4,382,844
	TOTAL	3,176,562	4,382,844	4,382,844	4,382,844	0	0	4,382,844	4,382,844

HUM00 DEPARTMENT OF HUMAN SERVICES
148 BUREAU OF CHILD AND FAMILY SERVICES
0228 PURCHASED SOCIAL SERVICES

Account: 01410A022801 DONATED FUNDS FOR PURCHASED SV
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	11,699	289,943	289,943	289,943	0	0	289,943	289,943
	SUB TOTAL	11,699	289,943	289,943	289,943	0	0	289,943	289,943
	TOTAL	11,699	289,943	289,943	289,943	0	0	289,943	289,943

HUM00 DEPARTMENT OF HUMAN SERVICES
148 BUREAU OF CHILD AND FAMILY SERVICES
0228 PURCHASED SOCIAL SERVICES

Account: 01510A022801 PURCHASED SOCIAL SERVICES BG
Expenditures 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	(753)	(2,357)	(2,363)	0	0	(2,357)	(2,363)
321000	LIMITED PERIOD REGULAR	39,241	46,218	46,218	46,218	0	0	46,218	46,218
328000	LIMIT PER VACATION PAY	3,311	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,133	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,533	0	0	0	0	0	0	0
363100	LONGEVITY PAY	64	832	919	1,040	0	0	919	1,040
390100	HEALTH INSURANCE	2,386	12,276	0	0	0	0	0	0
390500	DENTAL INSURANCE	319	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,272	1,274	862	862	0	0	862	862
390800	EMPLOYER RETIREE HEALTH	6,577	6,972	4,756	5,365	0	0	4,756	5,365
391000	EMPLOYER RETIREMENT COSTS	2,661	2,662	2,575	2,581	0	0	2,575	2,581
391100	EMPLOYER GROUP LIFE	328	318	304	304	0	0	304	304
391200	EMPLOYER MEDICARE COST	657	671	649	651	0	0	649	651
396000	RETIRE UNFUNDED LIABILTY-REG	4,920	5,171	7,935	8,238	0	0	7,935	8,238
	SUB TOTAL	65,402	75,969	62,196	63,244	0	0	62,196	63,244
All Other									
400000	PROF. SERVICES, NOT BY STATE	18	59,810	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	640	901	1,294	1,294	0	0	1,294	1,294
460000	RENTS	52,201	0	54,941	54,941	0	0	54,941	54,941
530000	TECHNOLOGY	1,866	2,000	1,746	1,746	0	0	1,746	1,746
560000	OFFICE & OTHER SUPPLIES	178	205	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	9,131,665	8,073,397	8,058,866	8,058,866	0	0	8,058,866	8,058,866
660000	PUBLIC ASSISTANCE GRANTS	20,000	0	21,000	21,000	0	0	21,000	21,000
670000	ASSISTANCE AND RELIEF GRANT	2,027,370	3,271,213	3,271,213	3,271,213	0	0	3,271,213	3,271,213
850000	TRANSFERS	2,196	6,246	4,712	4,712	0	0	4,712	4,712
	SUB TOTAL	11,236,134	11,413,772	11,413,772	11,413,772	0	0	11,413,772	11,413,772
	TOTAL	11,301,536	11,489,741	11,475,968	11,477,016	0	0	11,475,968	11,477,016

HUM00 DEPARTMENT OF HUMAN SERVICES
148 BUREAU OF CHILD AND FAMILY SERVICES
0228 PURCHASED SOCIAL SERVICES

Account: 02010A022801 FED FUNDS FOR PURCHASED SS
Expenditures 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	15,268	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	784	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	394	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	2,990	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	119,817	0	0	0	0	0	0	0
	SUB TOTAL	139,254	0	0	0	0	0	0	0
	TOTAL	139,254	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
148 BUREAU OF CHILD AND FAMILY SERVICES
0307 BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL

Account: 01010A030701 CHILD & FAMILY SERVICES - CENTRAL

Expenditures 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	884,080	1,138,881	1,185,592	1,196,591	(120,167)	(123,080)	1,065,425	1,073,511
312000	PERM PART TIME FULL BEN	12,474	15,028	15,028	15,631	(15,028)	(15,631)	0	0
318000	PERM VACATION PAY	80,274	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	50,614	3,340	0	0	0	0	0	0
318200	PERM SICK PAY	40,301	0	0	0	0	0	0	0
319500	ATTRITION	0	(57,684)	(60,769)	(61,388)	6,893	7,076	(53,876)	(54,312)
321000	LIMITED PERIOD REGULAR	281	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	697	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	3,584	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	38	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	3,094	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	405	405	405	405	0	0	405	405
363100	LONGEVITY PAY	816	13,208	13,398	14,144	(1,751)	(1,872)	11,647	12,272
363400	CALL OUT PAY	0	18	0	0	0	0	0	0
363500	STAND BY PAY	0	1,004	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	0	0	936	936	(936)	(936)	0	0
390100	HEALTH INSURANCE	236,803	247,657	309,869	334,666	(50,413)	(54,448)	259,456	280,218
390500	DENTAL INSURANCE	7,346	7,708	8,542	8,874	(1,507)	(1,566)	7,035	7,308
390600	EMPLOYEE HLTH SVS/WORKERS COMP	29,474	23,236	22,412	22,412	(4,310)	(4,310)	18,102	18,102
390800	EMPLOYER RETIREE HEALTH	139,376	101,733	112,969	128,516	(13,911)	(16,066)	99,058	112,450
391000	EMPLOYER RETIREMENT COSTS	62,998	67,579	67,714	68,443	(336)	(536)	67,378	67,907
391100	EMPLOYER GROUP LIFE	7,362	8,010	7,612	7,659	(624)	(616)	6,988	7,043
391200	EMPLOYER MEDICARE COST	11,129	12,215	12,472	12,640	(2,023)	(2,075)	10,449	10,565
396000	RETIRE UNFUNDED LIABILITY-REG	104,262	118,604	188,488	197,344	(23,209)	(24,671)	165,279	172,673
397200	TELEPHONE ALLOWANCE	0	24	0	0	0	0	0	0
397300	CHILD CARE BENEFIT	0	44	0	0	0	0	0	0
SUB TOTAL		1,675,408	1,701,010	1,884,668	1,946,873	(227,322)	(238,731)	1,657,346	1,708,142
All Other									
400000	PROF. SERVICES, NOT BY STATE	22,670	(102,700)	7,500	7,500	0	0	7,500	7,500
410000	PROF. SERVICES, BY STATE	50	(17,522)	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	24,756	9,660	24,932	24,932	(1,560)	(1,560)	23,372	23,372
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,350	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	0	1,422	0	0	0	0	0	0
460000	RENTS	292,406	6,870	301,670	301,670	(264,581)	(271,433)	37,089	30,237
470000	REPAIRS	1,988	599	1,746	1,746	0	0	1,746	1,746
480000	INSURANCE	16,295	18,819	15,959	15,959	0	0	15,959	15,959
490000	GENERAL OPERATIONS	99,487	114,082	40,435	40,435	0	0	40,435	40,435
500000	EMPLOYEE TRAINING	5,787	14,200	5,193	5,193	2,400	2,400	7,593	7,593
510000	COMMODITIES - FOOD	0	100	0	0	0	0	0	0
530000	TECHNOLOGY	125,778	56,515	74,000	74,000	(7,610)	(7,610)	66,390	66,390
550000	EQUIPMENT	655	932	655	655	0	0	655	655
560000	OFFICE & OTHER SUPPLIES	17,102	15,661	8,721	8,721	(1,950)	(1,950)	6,771	6,771
640000	GRANTS TO PUB AND PRIV ORGNS	85,000	412,500	80,000	80,000	62,249	69,184	142,249	149,184

HUM00 DEPARTMENT OF HUMAN SERVICES
148 BUREAU OF CHILD AND FAMILY SERVICES
0307 BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL

Account: 01010A030701 CHILD & FAMILY SERVICES - CENTRAL

Expenditures 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									
670000	ASSISTANCE AND RELIEF GRANT	3,248	26,257	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	60	0	0	0	0	0	0	0
	SUB TOTAL	695,280	558,745	560,811	560,811	(211,052)	(210,969)	349,759	349,842
	TOTAL	2,370,688	2,259,755	2,445,479	2,507,684	(438,374)	(449,700)	2,007,105	2,057,984

HUM00 DEPARTMENT OF HUMAN SERVICES
148 BUREAU OF CHILD AND FAMILY SERVICES
0307 BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL

Account: 01310A030701 CHILD & FAMILY SERVICES - CENTRAL

Expenditures 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	3,141	0	0	0	0	0	0	0
318000	PERM VACATION PAY	(7,627)	0	0	0	0	0	0	0
318200	PERM SICK PAY	(147)	0	0	0	0	0	0	0
318400	PERM OTHER LEAVE	(158)	0	0	0	0	0	0	0
319500	ATTRITION	0	(13,488)	(41,008)	(41,383)	(17,914)	(18,133)	(58,922)	(59,516)
321000	LIMITED PERIOD REGULAR	586,041	813,263	797,946	803,695	354,314	358,505	1,152,260	1,162,200
322000	LIM PER PART TIME FUL BEN	23,827	17,732	14,518	15,142	0	0	14,518	15,142
328000	LIMIT PER VACATION PAY	80,211	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	34,601	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	35,211	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	3,001	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	425	0	0	0	0	0	0	0
363100	LONGEVITY PAY	725	12,133	7,696	8,823	3,952	4,160	11,648	12,983
390100	HEALTH INSURANCE	181,728	193,889	240,708	259,971	96,688	104,425	337,396	364,396
390500	DENTAL INSURANCE	5,812	6,068	6,532	6,786	2,680	2,784	9,212	9,570
390600	EMPLOYEE HLTH SVS/WORKERS COMP	23,495	25,480	17,240	17,240	6,896	6,896	24,136	24,136
390800	EMPLOYER RETIREE HEALTH	108,774	124,946	82,747	93,959	36,146	41,171	118,893	135,130
391000	EMPLOYER RETIREMENT COSTS	44,015	47,704	44,802	45,211	19,570	19,811	64,372	65,022
391100	EMPLOYER GROUP LIFE	5,240	5,657	5,319	5,367	2,327	2,346	7,646	7,713
391200	EMPLOYER MEDICARE COST	8,262	8,548	9,140	9,243	4,432	4,494	13,572	13,737
396000	RETIRE UNFUNDED LIABILTY-REG	81,369	92,670	138,064	144,281	60,309	63,222	198,373	207,503
	SUB TOTAL	1,217,946	1,334,602	1,323,704	1,368,335	569,400	589,681	1,893,104	1,958,016
All Other									
400000	PROF. SERVICES, NOT BY STATE	38,254	243,612	45,000	45,000	0	0	45,000	45,000
410000	PROF. SERVICES, BY STATE	0	94,292	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	33,253	9,251	32,965	32,965	1,920	1,920	34,885	34,885
430000	TRAVEL EXPENSES, OUT OF STATE	5,026	21,974	21,976	21,976	0	0	21,976	21,976
460000	RENTS	70,883	32,635	71,084	71,084	0	0	71,084	71,084
470000	REPAIRS	0	649	648	648	0	0	648	648
480000	INSURANCE	125	1,294	1,296	1,296	0	0	1,296	1,296
490000	GENERAL OPERATIONS	2,852	85,298	2,089,426	2,089,426	0	0	2,089,426	2,089,426
500000	EMPLOYEE TRAINING	16	21,049	21,048	21,048	9,600	9,600	30,648	30,648
530000	TECHNOLOGY	717,779	2,071,114	1,057,770	1,057,770	15,225	15,225	1,072,995	1,072,995
560000	OFFICE & OTHER SUPPLIES	521	175,692	175,692	175,692	2,400	2,400	178,092	178,092
640000	GRANTS TO PUB AND PRIV ORGNS	263,180	627,318	(60,224)	(60,224)	(86,392)	(94,122)	(146,616)	(154,346)
670000	ASSISTANCE AND RELIEF GRANT	121,641	96,106	0	0	0	0	0	0
850000	TRANSFERS	38,092	117,107	140,710	140,710	21,164	21,877	161,874	162,587
	SUB TOTAL	1,291,623	3,597,391	3,597,391	3,597,391	(36,083)	(43,100)	3,561,308	3,554,291
	TOTAL	2,509,569	4,931,993	4,921,095	4,965,726	533,317	546,581	5,454,412	5,512,307

HUM00 DEPARTMENT OF HUMAN SERVICES
148 BUREAU OF CHILD AND FAMILY SERVICES
0307 BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL

Account: 01410A030701 CHILD & FAMILY SERVICES - CENTRAL

Expenditures 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	(923)	(2,724)	(2,861)	0	0	(2,724)	(2,861)
321000	LIMITED PERIOD REGULAR	42,293	57,678	54,486	57,214	0	0	54,486	57,214
328000	LIMIT PER VACATION PAY	4,167	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,306	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,195	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	11,255	16,696	12,759	13,779	0	0	12,759	13,779
390500	DENTAL INSURANCE	319	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,272	1,274	862	862	0	0	862	862
390800	EMPLOYER RETIREE HEALTH	7,100	8,547	5,497	6,495	0	0	5,497	6,495
391000	EMPLOYER RETIREMENT COSTS	5,371	6,101	5,564	5,843	0	0	5,564	5,843
391100	EMPLOYER GROUP LIFE	329	385	352	372	0	0	352	372
391200	EMPLOYER MEDICARE COST	631	823	751	788	0	0	751	788
396000	RETIRE UNFUNDED LIABILTY-REG	5,311	6,340	9,172	9,974	0	0	9,172	9,974
	SUB TOTAL	81,549	97,249	87,054	92,814	0	0	87,054	92,814
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	31,360	31,360	31,360	0	0	31,360	31,360
410000	PROF. SERVICES, BY STATE	0	206,180	206,180	206,180	0	0	206,180	206,180
420000	TRAVEL EXPENSES, IN STATE	0	39,591	39,591	39,591	0	0	39,591	39,591
460000	RENTS	0	199	199	199	0	0	199	199
480000	INSURANCE	0	1,178	1,178	1,178	0	0	1,178	1,178
490000	GENERAL OPERATIONS	0	12,152	1,800,510	1,800,510	0	0	1,800,510	1,800,510
530000	TECHNOLOGY	849	2,791,850	999,802	999,802	0	0	999,802	999,802
550000	EQUIPMENT	0	447,050	447,050	447,050	0	0	447,050	447,050
850000	TRANSFERS	1,504	123,771	127,461	127,461	0	0	127,461	127,461
	SUB TOTAL	2,353	3,653,331	3,653,331	3,653,331	0	0	3,653,331	3,653,331
	TOTAL	83,902	3,750,580	3,740,385	3,746,145	0	0	3,740,385	3,746,145

HUM00 DEPARTMENT OF HUMAN SERVICES
148 BUREAU OF CHILD AND FAMILY SERVICES
0420 LONG TERM CARE - HUMAN SVS

Account: 01010A042001 HOME BASED CARE

Expenditures 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	(503)	(1,754)	(1,795)	0	0	(1,754)	(1,795)
321000	LIMITED PERIOD REGULAR	0	31,491	34,566	35,384	0	0	34,566	35,384
363100	LONGEVITY PAY	0	0	520	520	0	0	520	520
390100	HEALTH INSURANCE	0	16,696	12,356	13,345	0	0	12,356	13,345
390500	DENTAL INSURANCE	0	328	334	348	0	0	334	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	1,274	862	862	0	0	862	862
390800	EMPLOYER RETIREE HEALTH	0	4,667	3,539	4,076	0	0	3,539	4,076
391000	EMPLOYER RETIREMENT COSTS	0	1,781	1,916	1,961	0	0	1,916	1,961
391100	EMPLOYER GROUP LIFE	0	212	229	232	0	0	229	232
391200	EMPLOYER MEDICARE COST	0	449	225	237	0	0	225	237
396000	RETIRE UNFUNDED LIABILTY-REG	0	3,461	5,906	6,258	0	0	5,906	6,258
	SUB TOTAL	0	59,856	58,699	61,428	0	0	58,699	61,428
All Other									
400000	PROF. SERVICES, NOT BY STATE	5,179,465	727,414	1,017,774	1,017,774	0	0	1,017,774	1,017,774
410000	PROF. SERVICES, BY STATE	0	1,320	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	120	240	240	240	0	0	240	240
450000	UTILITY SERVICES	0	281	0	0	0	0	0	0
470000	REPAIRS	0	120	0	0	0	0	0	0
490000	GENERAL OPERATIONS	298	653	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	499	1,700	0	0	0	0	0	0
510000	COMMODITIES - FOOD	0	250	0	0	0	0	0	0
530000	TECHNOLOGY	47,276	0	3,162	3,162	0	0	3,162	3,162
550000	EQUIPMENT	170	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	300	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	7,045,664	12,133,331	12,465,516	12,465,516	(1,621,368)	(1,621,368)	10,844,148	10,844,148
670000	ASSISTANCE AND RELIEF GRANT	3,516	421,083	0	0	0	0	0	0
	SUB TOTAL	12,277,007	13,286,692	13,486,692	13,486,692	(1,621,368)	(1,621,368)	11,865,324	11,865,324
	TOTAL	12,277,007	13,346,548	13,545,391	13,548,120	(1,621,368)	(1,621,368)	11,924,023	11,926,752

HUM00 DEPARTMENT OF HUMAN SERVICES
144R DIVISION OF REGIONAL OPERATIONS
0452 BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL

Account: 01010A045201 CHILD & FAMILY SVCS - REGIONAL

Expenditures 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	15,630,726	19,018,220	20,232,891	20,603,604	455,723	465,028	20,688,614	21,068,632
312000	PERM PART TIME FULL BEN	235,071	344,617	142,976	146,873	38,661	39,264	181,637	186,137
318000	PERM VACATION PAY	1,187,148	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	875,095	19,349	16,974	17,314	198	201	17,172	17,515
318200	PERM SICK PAY	791,076	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,059,858)	(1,039,227)	(1,058,655)	(25,103)	(25,608)	(1,064,330)	(1,084,263)
321000	LIMITED PERIOD REGULAR	1,911	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	711	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	44	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	147,412	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	272,080	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	107,152	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	50,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	4,601	76,932	76,042	84,501	2,288	2,375	78,330	86,876
363400	CALL OUT PAY	2,780	2,971	2,862	2,928	33	35	2,895	2,963
363500	STAND BY PAY	257,111	245,695	296,013	300,806	4,179	4,211	300,192	305,017
363800	SHIFT DIFFERENTIAL	4,384	18,096	15,496	15,496	936	936	16,432	16,432
364200	WEEKEND DIFFERENTIAL	3	0	4	4	0	0	4	4
381000	UNEMPLOYMENT COMP COSTS	22,618	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	2,006	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	4,373,054	4,923,897	5,317,132	5,742,581	133,471	144,154	5,450,603	5,886,735
390500	DENTAL INSURANCE	133,498	148,092	149,759	155,574	4,522	4,698	154,281	160,272
390600	EMPLOYEE HLTH SVS/WORKERS COMP	549,697	405,140	401,692	401,692	12,930	12,930	414,622	414,622
390800	EMPLOYER RETIREE HEALTH	2,771,675	1,724,381	2,096,853	2,403,447	50,649	58,133	2,147,502	2,461,580
391000	EMPLOYER RETIREMENT COSTS	1,129,019	1,117,979	1,142,500	1,163,715	18,938	19,488	1,161,438	1,183,203
391100	EMPLOYER GROUP LIFE	126,906	139,666	130,932	133,346	3,139	3,185	134,071	136,531
391200	EMPLOYER MEDICARE COST	252,864	282,127	268,873	274,199	5,573	5,712	274,446	279,911
396000	RETIRE UNFUNDED LIABILTY-REG	2,073,386	2,169,930	3,498,644	3,690,725	84,510	89,262	3,583,154	3,779,987
397200	TELEPHONE ALLOWANCE	0	5,757	5,301	5,301	69	69	5,370	5,370
397300	CHILD CARE BENEFIT	4,379	10,014	11,727	11,727	1,088	1,088	12,815	12,815
	SUB TOTAL	31,006,410	29,593,005	32,767,444	34,095,178	791,804	825,161	33,559,248	34,920,339
All Other									
400000	PROF. SERVICES, NOT BY STATE	13,212	16,953	6,561	6,561	0	0	6,561	6,561
410000	PROF. SERVICES, BY STATE	(475)	(73,111)	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	1,117,829	1,148,617	1,048,205	1,048,205	(415,742)	(431,666)	632,463	616,539
430000	TRAVEL EXPENSES, OUT OF STATE	54,184	69,595	52,368	52,368	0	0	52,368	52,368
440000	STATE VEHICLES OPERATION	0	50	0	0	0	0	0	0
460000	RENTS	191,438	0	160,000	160,000	0	0	160,000	160,000
470000	REPAIRS	3,015	7,793	3,456	3,456	0	0	3,456	3,456
480000	INSURANCE	1,722	1,919	1,880	1,880	0	0	1,880	1,880
490000	GENERAL OPERATIONS	12,049	139,696	224,788	202,192	0	0	224,788	202,192
500000	EMPLOYEE TRAINING	2,155	(3,600)	2,832	2,832	9,000	9,000	11,832	11,832
510000	COMMODITIES - FOOD	42	1,000	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144R DIVISION OF REGIONAL OPERATIONS
0452 BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL

Account: 01010A045201 CHILD & FAMILY SVCS - REGIONAL
Expenditures 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									
520000	COMMODITIES - FUEL	0	(4,873)	0	0	0	0	0	0
530000	TECHNOLOGY	1,089,899	1,072,605	1,013,532	1,036,128	26,643	26,643	1,040,175	1,062,771
540000	CLOTHING	0	450	0	0	0	0	0	0
550000	EQUIPMENT	43	2,100	400	400	0	0	400	400
560000	OFFICE & OTHER SUPPLIES	56,207	105,804	48,666	48,666	2,250	2,250	50,916	50,916
670000	ASSISTANCE AND RELIEF GRANT	3,365	69,607	3,900	3,900	0	0	3,900	3,900
800000	INTEREST	152	0	0	0	0	0	0	0
	SUB TOTAL	2,544,838	2,554,605	2,566,588	2,566,588	(377,849)	(393,773)	2,188,739	2,172,815
	TOTAL	33,551,248	32,147,610	35,334,032	36,661,766	413,955	431,388	35,747,987	37,093,154

HUM00 DEPARTMENT OF HUMAN SERVICES
144R DIVISION OF REGIONAL OPERATIONS
0452 BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL

Account: 01310A045201 REGIONAL SOCIAL SERVICES

Expenditures 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	0	21,369	21,369	0	0	21,369	21,369
530000	TECHNOLOGY	(202)	0	0	0	0	0	0	0
850000	TRANSFERS	(5)	21,941	572	572	0	0	572	572
	SUB TOTAL	(207)	21,941	21,941	21,941	0	0	21,941	21,941
	TOTAL	(207)	21,941	21,941	21,941	0	0	21,941	21,941

HUM00 DEPARTMENT OF HUMAN SERVICES
144R DIVISION OF REGIONAL OPERATIONS
0453 BUREAU OF FAMILY INDEPENDENCE - REGIONAL

Account: 01010A045301 FAMILY INDEPENDENCE - REGION

Expenditures 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	6,439,808	7,758,747	8,686,648	8,896,920	(4,343,281)	(4,448,419)	4,343,367	4,448,501
312000	PERM PART TIME FULL BEN	19,529	33,051	33,067	33,841	(16,533)	(16,920)	16,534	16,921
318000	PERM VACATION PAY	554,033	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	354,386	0	0	0	0	0	0	0
318200	PERM SICK PAY	347,985	0	0	0	0	0	0	0
319500	ATTRITION	0	(453,940)	(439,475)	(450,284)	10,896	11,136	(428,579)	(439,148)
321000	LIMITED PERIOD REGULAR	4,012	86,634	0	0	4,124,394	4,224,737	4,124,394	4,224,737
322000	LIM PER PART TIME FUL BEN	0	0	0	0	22,041	23,110	22,041	23,110
328000	LIMIT PER VACATION PAY	96	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	74	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	94	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	3,195	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	737,560	0	0	0	0	0	0	0
361800	RETRO PAY CONTRACT	100	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	60,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	5,501	86,509	69,818	75,089	(5,390)	(6,127)	64,428	68,962
363800	SHIFT DIFFERENTIAL	244	0	0	0	936	936	936	936
364200	WEEKEND DIFFERENTIAL	0	0	0	0	4	4	4	4
364300	DIRECT CARE	626	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	33,072	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(14,842)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	2,087,109	2,434,594	2,643,249	2,854,736	(61,124)	(66,009)	2,582,125	2,788,727
390500	DENTAL INSURANCE	66,570	75,440	75,040	77,952	(919)	(957)	74,121	76,995
390600	EMPLOYEE HLTH SVS/WORKERS COMP	269,183	203,394	199,984	199,984	0	0	199,984	199,984
390800	EMPLOYER RETIREE HEALTH	1,202,234	674,885	886,779	1,022,377	(21,971)	(25,291)	864,808	997,086
391000	EMPLOYER RETIREMENT COSTS	482,277	447,367	477,516	489,257	(12,474)	(12,741)	465,042	476,516
391100	EMPLOYER GROUP LIFE	50,839	60,199	55,744	57,142	(1,448)	(1,474)	54,296	55,668
391200	EMPLOYER MEDICARE COST	83,945	90,458	91,798	94,579	1,555	1,534	93,353	96,113
396000	RETIRE UNFUNDED LIABILTY-REG	899,355	876,523	1,479,637	1,569,934	(36,665)	(38,812)	1,442,972	1,531,122
397300	CHILD CARE BENEFIT	9,383	12,526	9,383	9,383	1,021	1,021	10,404	10,404
398700	ALLOCATED PAYROLL HHS	246,745	0	0	0	0	0	0	0
	SUB TOTAL	13,943,114	12,386,387	14,269,188	14,930,910	(338,958)	(354,272)	13,930,230	14,576,638
All Other									
400000	PROF. SERVICES, NOT BY STATE	119,332	7,781	97,169	97,169	7,612	7,612	104,781	104,781
410000	PROF. SERVICES, BY STATE	(733)	(57,065)	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	38,891	528,158	36,321	36,321	(36,321)	(36,321)	0	0
440000	STATE VEHICLES OPERATION	0	100	0	0	0	0	0	0
460000	RENTS	5,603	0	5,521	5,521	0	0	5,521	5,521
470000	REPAIRS	3,788	5,666	4,953	4,953	0	0	4,953	4,953
480000	INSURANCE	7,089	6,311	7,392	7,392	0	0	7,392	7,392
490000	GENERAL OPERATIONS	392,214	0	1,141,285	1,141,285	(426,806)	(426,806)	714,479	714,479
500000	EMPLOYEE TRAINING	130	31,200	38,093	38,093	0	0	38,093	38,093
530000	TECHNOLOGY	1,010,257	787,124	489,328	489,664	(7,612)	(7,612)	481,716	482,052

HUM00 DEPARTMENT OF HUMAN SERVICES
144R DIVISION OF REGIONAL OPERATIONS
0453 BUREAU OF FAMILY INDEPENDENCE - REGIONAL

Account: 01010A045301 FAMILY INDEPENDENCE - REGION

Expenditures 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	272	124,312	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	49,300	37,961	46,554	46,554	0	0	46,554	46,554
640000	GRANTS TO PUB AND PRIV ORGNS	0	438,681	36,343	36,007	0	0	36,343	36,007
670000	ASSISTANCE AND RELIEF GRANT	1,235	3,073	0	0	0	0	0	0
800000	INTEREST	100	0	0	0	0	0	0	0
	SUB TOTAL	1,627,478	1,913,302	1,902,959	1,902,959	(463,127)	(463,127)	1,439,832	1,439,832
	TOTAL	15,570,592	14,299,689	16,172,147	16,833,869	(802,085)	(817,399)	15,370,062	16,016,470

HUM00 DEPARTMENT OF HUMAN SERVICES
144R DIVISION OF REGIONAL OPERATIONS
0453 BUREAU OF FAMILY INDEPENDENCE - REGIONAL

Account: 01410A045301 FAMILY INDEPENDENCE - REGIONAL

Expenditures 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	4,412	0	0	0	4,343,281	4,448,419	4,343,281	4,448,419
312000	PERM PART TIME FULL BEN	0	0	0	0	16,533	16,920	16,533	16,920
318000	PERM VACATION PAY	(1,161)	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	821	0	0	0	0	0	0	0
318200	PERM SICK PAY	(559)	0	0	0	0	0	0	0
319500	ATTRITION	0	(148,715)	(419,071)	(429,474)	(9,511)	(9,680)	(428,582)	(439,154)
321000	LIMITED PERIOD REGULAR	6,732,719	9,177,179	8,276,558	8,478,682	(4,152,084)	(4,253,862)	4,124,474	4,224,820
322000	LIM PER PART TIME FUL BEN	59,737	20,072	44,082	46,220	(22,041)	(23,110)	22,041	23,110
328000	LIMIT PER VACATION PAY	538,392	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	369,515	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	330,452	0	0	0	0	0	0	0
361000	SCHEDULED OVERTIME	54	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,018	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	96	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	717,017	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	30,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	5,014	75,677	59,037	62,835	5,390	6,127	64,427	68,962
363800	SHIFT DIFFERENTIAL	4	936	1,872	1,872	(936)	(936)	936	936
364200	WEEKEND DIFFERENTIAL	8	0	8	8	(4)	(4)	4	4
381000	UNEMPLOYMENT COMP COSTS	15,185	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	6,942	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	2,254,756	2,779,988	2,530,441	2,732,906	51,695	55,826	2,582,136	2,788,732
390500	DENTAL INSURANCE	70,925	79,048	73,532	76,386	584	609	74,116	76,995
390600	EMPLOYEE HLTH SVS/WORKERS COMP	300,200	322,322	200,846	200,846	(862)	(862)	199,984	199,984
390800	EMPLOYER RETIREE HEALTH	1,244,753	1,374,247	845,624	975,122	19,177	21,985	864,801	997,107
391000	EMPLOYER RETIREMENT COSTS	494,885	511,777	454,087	465,365	10,961	11,150	465,048	476,515
391100	EMPLOYER GROUP LIFE	52,160	60,087	53,047	54,372	1,265	1,285	54,312	55,657
391200	EMPLOYER MEDICARE COST	97,846	105,109	95,309	98,058	(1,936)	(1,935)	93,373	96,123
396000	RETIRE UNFUNDED LIABILTY-REG	931,161	1,019,288	1,410,968	1,497,368	32,004	33,735	1,442,972	1,531,103
397300	CHILD CARE BENEFIT	11,642	10,757	11,425	11,425	(1,021)	(1,021)	10,404	10,404
398700	ALLOCATED PAYROLL HHS	(246,745)	0	0	0	0	0	0	0
SUB TOTAL		14,022,249	15,387,772	13,637,765	14,271,991	292,495	304,646	13,930,260	14,576,637
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,151	51,826	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	0	50,873	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	4,723	586,737	4,354	4,354	0	0	4,354	4,354
430000	TRAVEL EXPENSES, OUT OF STATE	0	430	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	150	0	0	0	0	0	0	0
460000	RENTS	117	0	0	0	0	0	0	0
470000	REPAIRS	433	0	0	0	0	0	0	0
480000	INSURANCE	1,299	0	1,125	1,125	0	0	1,125	1,125
490000	GENERAL OPERATIONS	517,432	537,255	1,644,101	1,644,437	0	0	1,644,101	1,644,437
500000	EMPLOYEE TRAINING	0	52,800	41,692	41,692	0	0	41,692	41,692

HUM00 DEPARTMENT OF HUMAN SERVICES
144R DIVISION OF REGIONAL OPERATIONS
0453 BUREAU OF FAMILY INDEPENDENCE - REGIONAL

Account: 01410A045301 FAMILY INDEPENDENCE - REGIONAL

Expenditures 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	111,448	107,216	484,512	484,848	5,708	5,708	490,220	490,556
550000	EQUIPMENT	0	124,312	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	10,531	14,144	9,756	9,756	0	0	9,756	9,756
640000	GRANTS TO PUB AND PRIV ORGNS	0	727,000	0	0	0	0	0	0
850000	TRANSFERS	350,191	403,026	469,743	469,743	0	0	469,743	469,743
	SUB TOTAL	997,475	2,655,619	2,655,283	2,655,955	5,708	5,708	2,660,991	2,661,663
	TOTAL	15,019,724	18,043,391	16,293,048	16,927,946	298,203	310,354	16,591,251	17,238,300

HUM00 DEPARTMENT OF HUMAN SERVICES
144R DIVISION OF REGIONAL OPERATIONS
0453 BUREAU OF FAMILY INDEPENDENCE - REGIONAL

Account: 01410A045302 FAMILY INDEPENDENCE REGIONAL - DIRIGO HEALTH

Expenditures 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	(6,450)	0	0	0	0	0	0
530000	TECHNOLOGY	0	6,450	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

HUM00 DEPARTMENT OF HUMAN SERVICES
148 BUREAU OF CHILD AND FAMILY SERVICES
0454 CHILD CARE FOOD PROGRAM

Account: 01310A045401 CHILD CARE FOOD PROGRAM

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(2,953)	(9,229)	(9,239)	0	0	(9,229)	(9,239)
321000	LIMITED PERIOD REGULAR	149,903	182,480	182,480	182,480	0	0	182,480	182,480
328000	LIMIT PER VACATION PAY	13,761	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	8,262	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	7,079	0	0	0	0	0	0	0
363100	LONGEVITY PAY	144	2,080	2,080	2,288	0	0	2,080	2,288
390100	HEALTH INSURANCE	32,186	40,833	35,828	38,696	0	0	35,828	38,696
390500	DENTAL INSURANCE	1,276	1,312	1,340	1,392	0	0	1,340	1,392
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,088	5,096	3,448	3,448	0	0	3,448	3,448
390800	EMPLOYER RETIREE HEALTH	25,457	27,350	18,621	20,976	0	0	18,621	20,976
391000	EMPLOYER RETIREMENT COSTS	10,301	10,443	10,082	10,093	0	0	10,082	10,093
391100	EMPLOYER GROUP LIFE	1,251	1,244	1,196	1,196	0	0	1,196	1,196
391200	EMPLOYER MEDICARE COST	1,069	1,131	1,093	1,096	0	0	1,093	1,096
396000	RETIRE UNFUNDED LIABILTY-REG	19,044	20,286	31,068	32,210	0	0	31,068	32,210
	SUB TOTAL	274,820	289,302	278,007	284,636	0	0	278,007	284,636
All Other									
400000	PROF. SERVICES, NOT BY STATE	11,867	49,608	43,600	43,600	0	0	43,600	43,600
420000	TRAVEL EXPENSES, IN STATE	4,401	1,036	4,800	4,800	0	0	4,800	4,800
430000	TRAVEL EXPENSES, OUT OF STATE	1,839	2,542	600	600	0	0	600	600
460000	RENTS	17,768	3,162	18,809	18,809	0	0	18,809	18,809
490000	GENERAL OPERATIONS	5,604	1,289	83,646	83,646	0	0	83,646	83,646
500000	EMPLOYEE TRAINING	0	223	0	0	0	0	0	0
510000	COMMODITIES - FOOD	792	0	0	0	0	0	0	0
530000	TECHNOLOGY	12,071	9,927	10,374	10,374	0	0	10,374	10,374
560000	OFFICE & OTHER SUPPLIES	0	592	600	600	0	0	600	600
640000	GRANTS TO PUB AND PRIV ORGNS	10,004,516	15,316,919	15,217,878	15,217,878	0	0	15,217,878	15,217,878
850000	TRANSFERS	6,009	10,901	15,892	15,892	0	0	15,892	15,892
	SUB TOTAL	10,064,867	15,396,199	15,396,199	15,396,199	0	0	15,396,199	15,396,199
	TOTAL	10,339,687	15,685,501	15,674,206	15,680,835	0	0	15,674,206	15,680,835

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

0466 COMMUNITY FAMILY PLANNING

Account: 01010A046601 COMMUNITY FAMILY PLANNING

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	225,322	225,322	225,322	225,322	0	0	225,322	225,322
	SUB TOTAL	225,322	225,322	225,322	225,322	0	0	225,322	225,322
	TOTAL	225,322	225,322	225,322	225,322	0	0	225,322	225,322

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

0486 DENTAL DISEASE PREVENTION

Account: 01510A048601 DENTAL DISEASE PREVENTION

Expenditures 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	(1,681)	(5,349)	(5,442)	0	0	(5,349)	(5,442)
321000	LIMITED PERIOD REGULAR	73,232	59,280	105,934	107,806	0	0	105,934	107,806
322000	LIM PER PART TIME FUL BEN	0	44,761	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	5,432	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,858	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	884	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	65	0	0	0	0	0	0	0
363100	LONGEVITY PAY	64	1,040	1,040	1,040	0	0	1,040	1,040
390100	HEALTH INSURANCE	15,236	17,087	24,242	26,182	0	0	24,242	26,182
390500	DENTAL INSURANCE	492	492	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,961	3,822	1,724	1,724	0	0	1,724	1,724
390800	EMPLOYER RETIREE HEALTH	11,870	15,573	10,793	12,357	0	0	10,793	12,357
391000	EMPLOYER RETIREMENT COSTS	4,803	5,946	5,843	5,946	0	0	5,843	5,946
391100	EMPLOYER GROUP LIFE	521	710	696	710	0	0	696	710
391200	EMPLOYER MEDICARE COST	392	638	643	668	0	0	643	668
396000	RETIRE UNFUNDED LIABILTY-REG	8,880	11,550	18,008	18,974	0	0	18,008	18,974
	SUB TOTAL	127,690	159,218	164,244	170,661	0	0	164,244	170,661
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	3,909	14,430	14,430	0	0	14,430	14,430
410000	PROF. SERVICES, BY STATE	0	0	265	265	0	0	265	265
420000	TRAVEL EXPENSES, IN STATE	0	907	488	488	0	0	488	488
430000	TRAVEL EXPENSES, OUT OF STATE	(150)	2,368	0	0	0	0	0	0
460000	RENTS	9,785	4,844	7,080	7,080	0	0	7,080	7,080
480000	INSURANCE	135	0	35	35	0	0	35	35
490000	GENERAL OPERATIONS	1,033	4,754	1,269	1,269	0	0	1,269	1,269
500000	EMPLOYEE TRAINING	0	126	0	0	0	0	0	0
530000	TECHNOLOGY	6,112	12,636	6,046	6,046	0	0	6,046	6,046
560000	OFFICE & OTHER SUPPLIES	0	743	0	0	0	0	0	0
850000	TRANSFERS	3,452	4,373	5,047	5,047	0	0	5,047	5,047
	SUB TOTAL	20,367	34,660	34,660	34,660	0	0	34,660	34,660
	TOTAL	148,056	193,878	198,904	205,321	0	0	198,904	205,321

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

0487 HYPERTENSION CONTROL

Account: 01510A048701 HYPERTENSION CONTROL

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		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	30,000	5,454	25,207	25,207	0	0	25,207	25,207
410000	PROF. SERVICES, BY STATE	0	187	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	0	1,156	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,131	0	0	0	0	0	0
460000	RENTS	0	5,183	0	0	0	0	0	0
480000	INSURANCE	0	99	165	165	0	0	165	165
490000	GENERAL OPERATIONS	0	2,150	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	0	1,171	150	150	0	0	150	150
530000	TECHNOLOGY	(143)	4,726	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	2,173	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	5,000	0	0	0	30,000	30,000	30,000	30,000
850000	TRANSFERS	713	1,774	682	682	0	0	682	682
SUB TOTAL		35,570	26,204	26,204	26,204	30,000	30,000	56,204	56,204
TOTAL		35,570	26,204	26,204	26,204	30,000	30,000	56,204	56,204

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

0488 RAPE CRISIS CONTROL

Account: 01510A048801 RAPE CRISIS CONTROL

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	26,762	32,720	32,720	32,720	0	0	32,720	32,720
	SUB TOTAL	26,762	32,720	32,720	32,720	0	0	32,720	32,720
	TOTAL	26,762	32,720	32,720	32,720	0	0	32,720	32,720

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

0489 RISK REDUCTION

Account: 01510A048901 RISK REDUCTION PROGRAM

Expenditures 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	0	0	0	18,512	19,340	18,512	19,340
319500	ATTRITION	0	(2,180)	(6,882)	(6,946)	695	701	(6,187)	(6,245)
321000	LIMITED PERIOD REGULAR	114,274	136,279	137,488	138,316	(32,380)	(33,208)	105,108	105,108
328000	LIMIT PER VACATION PAY	4,448	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	5,805	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,825	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,153	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	0	156	624	(39)	(156)	117	468
390100	HEALTH INSURANCE	22,614	28,364	26,929	29,084	(2,239)	(2,418)	24,690	26,666
390500	DENTAL INSURANCE	688	754	770	800	(84)	(87)	686	713
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,772	2,930	1,983	1,983	(215)	(215)	1,768	1,768
390800	EMPLOYER RETIREE HEALTH	18,118	20,195	13,887	15,773	(1,403)	(1,592)	12,484	14,181
391000	EMPLOYER RETIREMENT COSTS	7,842	8,561	8,398	8,509	(760)	(766)	7,638	7,743
391100	EMPLOYER GROUP LIFE	508	541	531	537	0	0	531	537
391200	EMPLOYER MEDICARE COST	1,784	1,943	1,896	1,914	(191)	(193)	1,705	1,721
396000	RETIRE UNFUNDED LIABILTY-REG	13,554	14,979	23,171	24,220	(2,341)	(2,445)	20,830	21,775
	SUB TOTAL	195,384	212,366	208,327	214,814	(20,445)	(21,039)	187,882	193,775
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	2,014	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	0	2,959	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	70	1,746	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	8,028	0	0	0	0	0	0
460000	RENTS	6,736	9,369	8,850	8,850	0	0	8,850	8,850
490000	GENERAL OPERATIONS	283	21,457	264	264	0	0	264	264
500000	EMPLOYEE TRAINING	0	1,146	0	0	0	0	0	0
530000	TECHNOLOGY	5,356	9,317	4,584	4,584	0	0	4,584	4,584
550000	EQUIPMENT	0	644	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	339	25,783	6	6	0	0	6	6
640000	GRANTS TO PUB AND PRIV ORGNS	0	88,257	160,482	160,482	0	0	160,482	160,482
850000	TRANSFERS	4,969	9,520	6,054	6,054	(547)	(563)	5,507	5,491
	SUB TOTAL	17,753	180,240	180,240	180,240	(547)	(563)	179,693	179,677
	TOTAL	213,136	392,606	388,567	395,054	(20,992)	(21,602)	367,575	373,452

HUM00 DEPARTMENT OF HUMAN SERVICES
144A BUREAU OF HEALTH
0496 SEXUALLY TRANSMITTED DISEASES

Account: 01510A049601 SEXUALLY TRANSMITTED DISEASES
 Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	21,720	27,763	27,763	27,763	0	0	27,763	27,763
	SUB TOTAL	21,720	27,763	27,763	27,763	0	0	27,763	27,763
	TOTAL	21,720	27,763	27,763	27,763	0	0	27,763	27,763

HUM00 DEPARTMENT OF HUMAN SERVICES
144A BUREAU OF HEALTH
0497 TUBERCULOSIS CONTROL PROGRAM

Account: 01510A049701 TUBERCULOSIS CONTROL PROGRAM

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(1,469)	(4,572)	(4,693)	0	0	(4,572)	(4,693)
321000	LIMITED PERIOD REGULAR	67,160	90,992	90,597	93,020	0	0	90,597	93,020
328000	LIMIT PER VACATION PAY	5,417	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,708	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,481	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	101	0	0	0	0	0	0	0
363100	LONGEVITY PAY	60	832	832	832	0	0	832	832
390100	HEALTH INSURANCE	19,861	25,676	24,594	26,562	0	0	24,594	26,562
390500	DENTAL INSURANCE	529	590	603	626	0	0	603	626
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,111	2,293	1,551	1,551	0	0	1,551	1,551
390800	EMPLOYER RETIREE HEALTH	11,073	13,607	9,224	10,654	0	0	9,224	10,654
391000	EMPLOYER RETIREMENT COSTS	4,481	5,195	4,995	5,127	0	0	4,995	5,127
391100	EMPLOYER GROUP LIFE	494	613	593	607	0	0	593	607
391200	EMPLOYER MEDICARE COST	636	869	833	867	0	0	833	867
396000	RETIRE UNFUNDED LIABILTY-REG	8,283	10,093	15,391	16,360	0	0	15,391	16,360
	SUB TOTAL	125,395	149,291	144,641	151,513	0	0	144,641	151,513
All Other									
400000	PROF. SERVICES, NOT BY STATE	7	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	0	1,156	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	0	240	0	0	0	0	0	0
460000	RENTS	6,561	0	6,372	6,372	0	0	6,372	6,372
480000	INSURANCE	87	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	700	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	83	1,200	0	0	0	0	0	0
530000	TECHNOLOGY	5,078	3,979	4,788	4,830	0	0	4,788	4,830
560000	OFFICE & OTHER SUPPLIES	19	300	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	32,592	28,733	28,691	0	0	28,733	28,691
850000	TRANSFERS	3,293	4,692	4,266	4,266	0	0	4,266	4,266
	SUB TOTAL	15,827	44,159	44,159	44,159	0	0	44,159	44,159
	TOTAL	141,222	193,450	188,800	195,672	0	0	188,800	195,672

HUM00 DEPARTMENT OF HUMAN SERVICES
 144 DEPARTMENT OF HEALTH AND HUMAN SERVICES - FORMERLY DHS
 0518 AIDS LODGING HOUSE

Account: 01010A051801 AIDS LODGING HOUSE

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	37,869	37,869	37,869	37,869	0	0	37,869	37,869
	SUB TOTAL	37,869	37,869	37,869	37,869	0	0	37,869	37,869
	TOTAL	37,869	37,869	37,869	37,869	0	0	37,869	37,869

**HUM00 DEPARTMENT OF HUMAN SERVICES
148 BUREAU OF CHILD AND FAMILY SERVICES
0545 HEAD START**

Account: 01010A054504 HEAD START

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
490000	GENERAL OPERATIONS	9,390	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	(80)	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	2,432,630	2,448,875	2,448,875	2,448,875	0	0	2,448,875	2,448,875
	SUB TOTAL	2,441,940	2,448,875	2,448,875	2,448,875	0	0	2,448,875	2,448,875
	TOTAL	2,441,940	2,448,875	2,448,875	2,448,875	0	0	2,448,875	2,448,875

**HUM00 DEPARTMENT OF HUMAN SERVICES
148 BUREAU OF CHILD AND FAMILY SERVICES
0545 HEAD START**

Account: 01310A054504 HEAD START
Expenditures 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	27,000	0	22,466	22,466	0	0	22,466	22,466
430000	TRAVEL EXPENSES, OUT OF STATE	0	7,419	0	0	0	0	0	0
490000	GENERAL OPERATIONS	523	1,456	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	48,404	204	48,000	48,000	0	0	48,000	48,000
530000	TECHNOLOGY	1,515	94	1,515	1,515	0	0	1,515	1,515
560000	OFFICE & OTHER SUPPLIES	142	0	200	200	0	0	200	200
640000	GRANTS TO PUB AND PRIV ORGNS	40,261	99,651	34,485	34,485	0	0	34,485	34,485
850000	TRANSFERS	1,416	328	2,486	2,486	0	0	2,486	2,486
	SUB TOTAL	119,261	109,152	109,152	109,152	0	0	109,152	109,152
	TOTAL	119,261	109,152	109,152	109,152	0	0	109,152	109,152

HUM00 DEPARTMENT OF HUMAN SERVICES
 148 BUREAU OF CHILD AND FAMILY SERVICES
 0563 CHILD CARE SERVICES

Account: 01010A056301 CHILD CARE SERVICES

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	299,592	300,000	300,000	300,000	0	0	300,000	300,000
	SUB TOTAL	299,592	300,000	300,000	300,000	0	0	300,000	300,000
	TOTAL	299,592	300,000	300,000	300,000	0	0	300,000	300,000

HUM00 DEPARTMENT OF HUMAN SERVICES
148 BUREAU OF CHILD AND FAMILY SERVICES
0563 CHILD CARE SERVICES

Account: 01510A056301 CHILD CARE DEVELOPMENT FUND BLOCK GRANT

Expenditures 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	572	0	0	0	0	0	0	0
318000	PERM VACATION PAY	34	0	0	0	0	0	0	0
319500	ATTRITION	0	(6,690)	(12,379)	(12,497)	0	0	(12,379)	(12,497)
321000	LIMITED PERIOD REGULAR	304,311	416,000	246,532	248,882	0	0	246,532	248,882
328000	LIMIT PER VACATION PAY	23,921	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	15,669	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	13,610	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,325	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	3,681	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	3,037	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	160	2,080	1,040	1,040	0	0	1,040	1,040
390100	HEALTH INSURANCE	94,332	132,270	51,556	55,681	0	0	51,556	55,681
390500	DENTAL INSURANCE	2,654	3,280	1,675	1,740	0	0	1,675	1,740
390600	EMPLOYEE HLTH SVS/WORKERS COMP	10,851	12,740	4,310	4,310	0	0	4,310	4,310
390800	EMPLOYER RETIREE HEALTH	51,821	61,956	24,977	28,373	0	0	24,977	28,373
391000	EMPLOYER RETIREMENT COSTS	26,392	29,816	19,443	19,598	0	0	19,443	19,598
391100	EMPLOYER GROUP LIFE	2,206	2,806	1,602	1,621	0	0	1,602	1,621
391200	EMPLOYER MEDICARE COST	4,250	4,757	2,896	2,929	0	0	2,896	2,929
396000	RETIRE UNFUNDED LIABILTY-REG	38,766	45,954	41,677	43,567	0	0	41,677	43,567
	SUB TOTAL	607,594	704,969	383,329	395,244	0	0	383,329	395,244
All Other									
400000	PROF. SERVICES, NOT BY STATE	43,800	0	18,200	18,200	0	0	18,200	18,200
410000	PROF. SERVICES, BY STATE	98,885	6,600	98,885	98,885	0	0	98,885	98,885
420000	TRAVEL EXPENSES, IN STATE	48,761	6,101	48,175	48,175	0	0	48,175	48,175
430000	TRAVEL EXPENSES, OUT OF STATE	0	3,420	3,420	3,420	0	0	3,420	3,420
460000	RENTS	74,571	0	63,761	63,761	0	0	63,761	63,761
470000	REPAIRS	483	0	238	238	0	0	238	238
490000	GENERAL OPERATIONS	63,081	0	136,944	248,364	0	0	136,944	248,364
500000	EMPLOYEE TRAINING	0	6,000	0	0	0	0	0	0
530000	TECHNOLOGY	305,837	421,074	316,607	205,187	0	0	316,607	205,187
560000	OFFICE & OTHER SUPPLIES	16,477	1,500	12,067	12,067	0	0	12,067	12,067
640000	GRANTS TO PUB AND PRIV ORGNS	7,680,747	15,415,459	15,097,170	15,097,170	0	0	15,097,170	15,097,170
670000	ASSISTANCE AND RELIEF GRANT	2,943,504	0	0	0	0	0	0	0
850000	TRANSFERS	22,992	12,849	49,901	49,901	0	0	49,901	49,901
	SUB TOTAL	11,299,138	15,873,003	15,845,368	15,845,368	0	0	15,845,368	15,845,368
	TOTAL	11,906,732	16,577,972	16,228,697	16,240,612	0	0	16,228,697	16,240,612

HUM00 DEPARTMENT OF HUMAN SERVICES
148 BUREAU OF CHILD AND FAMILY SERVICES
0563 CHILD CARE SERVICES

Account: 02110A056301 CHILD CARE DEVELOPMENT FUND BLOCK GRANT

Expenditures 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	1,555	0	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	55,407	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	2,166	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,824	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	786	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	315	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	5,705	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	16,304	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	614	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,766	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	9,770	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	3,954	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	329	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	986	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	7,309	0	0	0	0	0	0	0
	SUB TOTAL	110,790	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	42	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	6,949	0	0	0	0	0	0	0
530000	TECHNOLOGY	115,587	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	2,535	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	39,756	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	707,200	0	0	0	0	0	0	0
	SUB TOTAL	872,068	0	0	0	0	0	0	0
	TOTAL	982,858	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144E DIVISION OF HEALTH ENGINEERING (HUMAN SERVICES)
0697 MAINE WATER WELL DRILLING PROGRAM

Account: 01410A069701 ME WATER WELL DRILLING PROGRAM

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(582)	(1,420)	(1,492)	0	0	(1,420)	(1,492)
321000	LIMITED PERIOD REGULAR	16,628	36,358	28,408	29,843	0	0	28,408	29,843
328000	LIMIT PER VACATION PAY	3,258	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	899	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	914	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	10,865	8,739	18,024	19,466	0	0	18,024	19,466
390500	DENTAL INSURANCE	233	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	928	1,274	862	862	0	0	862	862
390800	EMPLOYER RETIREE HEALTH	3,083	5,388	2,866	3,388	0	0	2,866	3,388
391000	EMPLOYER RETIREMENT COSTS	1,248	2,057	1,552	1,630	0	0	1,552	1,630
391100	EMPLOYER GROUP LIFE	122	243	183	196	0	0	183	196
391200	EMPLOYER MEDICARE COST	408	519	391	411	0	0	391	411
396000	RETIRE UNFUNDED LIABILTY-REG	2,307	3,996	4,782	5,202	0	0	4,782	5,202
	SUB TOTAL	50,892	58,320	55,983	59,854	0	0	55,983	59,854
All Other									
400000	PROF. SERVICES, NOT BY STATE	3,615	31,248	34,297	34,297	0	0	34,297	34,297
410000	PROF. SERVICES, BY STATE	73	318	300	300	0	0	300	300
420000	TRAVEL EXPENSES, IN STATE	368	2,089	1,480	1,480	0	0	1,480	1,480
460000	RENTS	1,684	2,392	0	0	0	0	0	0
480000	INSURANCE	0	290	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,758	4,084	4,000	4,000	0	0	4,000	4,000
500000	EMPLOYEE TRAINING	570	83	0	0	0	0	0	0
530000	TECHNOLOGY	2,318	2,210	2,226	2,226	0	0	2,226	2,226
550000	EQUIPMENT	1,531	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	289	552	351	351	0	0	351	351
640000	GRANTS TO PUB AND PRIV ORGNS	250	0	0	0	0	0	0	0
850000	TRANSFERS	1,506	2,087	2,699	2,699	0	0	2,699	2,699
	SUB TOTAL	13,964	45,353	45,353	45,353	0	0	45,353	45,353
	TOTAL	64,856	103,673	101,336	105,207	0	0	101,336	105,207

HUM00 DEPARTMENT OF HUMAN SERVICES
148 BUREAU OF CHILD AND FAMILY SERVICES
0716 COMMUNITY SERVICES BLOCK GRANT

Account: 01510A071601 COMMUNITY SVCS BLOCK GRANT

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(625)	(1,860)	(1,953)	0	0	(1,860)	(1,953)
321000	LIMITED PERIOD REGULAR	0	39,062	37,190	39,062	0	0	37,190	39,062
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	1,274	862	862	0	0	862	862
390800	EMPLOYER RETIREE HEALTH	0	5,789	3,752	4,435	0	0	3,752	4,435
391000	EMPLOYER RETIREMENT COSTS	0	2,210	2,031	2,134	0	0	2,031	2,134
391100	EMPLOYER GROUP LIFE	0	264	243	257	0	0	243	257
391200	EMPLOYER MEDICARE COST	0	557	512	538	0	0	512	538
396000	RETIRE UNFUNDED LIABILTY-REG	0	4,293	6,260	6,810	0	0	6,260	6,810
	SUB TOTAL	0	69,848	67,349	71,959	0	0	67,349	71,959
All Other									
400000	PROF. SERVICES, NOT BY STATE	850	0	840	840	0	0	840	840
410000	PROF. SERVICES, BY STATE	0	1,320	1,320	1,320	0	0	1,320	1,320
420000	TRAVEL EXPENSES, IN STATE	2,753	240	3,326	3,326	0	0	3,326	3,326
430000	TRAVEL EXPENSES, OUT OF STATE	5,153	0	5,153	5,153	0	0	5,153	5,153
460000	RENTS	7,223	0	8,405	8,405	0	0	8,405	8,405
490000	GENERAL OPERATIONS	20,800	1,200	20,963	20,963	0	0	20,963	20,963
500000	EMPLOYEE TRAINING	11,944	0	12,070	12,070	0	0	12,070	12,070
530000	TECHNOLOGY	12	2,117	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	3,415	300	3,127	3,127	0	0	3,127	3,127
640000	GRANTS TO PUB AND PRIV ORGNS	3,480,446	4,856,818	4,804,333	4,804,333	0	0	4,804,333	4,804,333
670000	ASSISTANCE AND RELIEF GRANT	10,020	0	0	0	0	0	0	0
850000	TRANSFERS	952	1,400	3,858	3,858	0	0	3,858	3,858
	SUB TOTAL	3,543,568	4,863,395	4,863,395	4,863,395	0	0	4,863,395	4,863,395
	TOTAL	3,543,568	4,933,243	4,930,744	4,935,354	0	0	4,930,744	4,935,354

HUM00 DEPARTMENT OF HUMAN SERVICES
148 BUREAU OF CHILD AND FAMILY SERVICES
0716 COMMUNITY SERVICES BLOCK GRANT

Account: 02110A071601 COMMUNITY SVCS BLOCK GRANT

Expenditures 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	6,610	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	3,250,259	0	0	0	0	0	0	0
	SUB TOTAL	3,256,869	0	0	0	0	0	0	0
	TOTAL	3,256,869	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
560 MAINE PUBLIC DRINKING WATER COMMISSION
0728 DRINKING WATER ENFORCEMENT

Account: 01410A072801 PUBLIC DRINKING WATER FUND

Expenditures 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	(5,327)	(16,351)	(16,514)	0	0	(16,351)	(16,514)
321000	LIMITED PERIOD REGULAR	174,052	323,214	317,897	321,074	0	0	317,897	321,074
328000	LIMIT PER VACATION PAY	13,069	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	8,699	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,910	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	757	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	429	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	261	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	3,715	7,882	7,882	7,882	0	0	7,882	7,882
363100	LONGEVITY PAY	80	1,976	1,248	1,352	0	0	1,248	1,352
390100	HEALTH INSURANCE	48,834	89,569	85,069	91,878	0	0	85,069	91,878
390500	DENTAL INSURANCE	1,356	2,296	2,343	2,436	0	0	2,343	2,436
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,565	8,918	6,034	6,034	0	0	6,034	6,034
390800	EMPLOYER RETIREE HEALTH	29,019	49,356	32,994	37,497	0	0	32,994	37,497
391000	EMPLOYER RETIREMENT COSTS	11,742	18,845	17,863	18,044	0	0	17,863	18,044
391100	EMPLOYER GROUP LIFE	1,296	2,231	2,122	2,146	0	0	2,122	2,146
391200	EMPLOYER MEDICARE COST	2,656	3,755	4,162	4,207	0	0	4,162	4,207
396000	RETIRE UNFUNDED LIABILTY-REG	21,708	36,609	55,051	57,580	0	0	55,051	57,580
SUB TOTAL		337,147	539,324	516,314	533,616	0	0	516,314	533,616
All Other									
400000	PROF. SERVICES, NOT BY STATE	85	205,556	565,074	565,074	0	0	565,074	565,074
410000	PROF. SERVICES, BY STATE	250	29,943	1,200	1,200	0	0	1,200	1,200
420000	TRAVEL EXPENSES, IN STATE	3,426	79,677	4,000	4,000	0	0	4,000	4,000
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,732	800	800	0	0	800	800
460000	RENTS	19,394	62,575	0	0	0	0	0	0
470000	REPAIRS	0	207	0	0	0	0	0	0
480000	INSURANCE	0	207	300	300	0	0	300	300
490000	GENERAL OPERATIONS	8,104	103,436	9,200	9,200	0	0	9,200	9,200
500000	EMPLOYEE TRAINING	210	6,231	300	300	0	0	300	300
530000	TECHNOLOGY	12,322	60,483	10,668	10,668	0	0	10,668	10,668
560000	OFFICE & OTHER SUPPLIES	992	600	1,200	1,200	0	0	1,200	1,200
820000	ADMINISTRATIVE CHARGES AND FEE	40	0	0	0	0	0	0	0
850000	TRANSFERS	3,471	50,518	8,423	8,423	0	0	8,423	8,423
SUB TOTAL		48,295	601,165	601,165	601,165	0	0	601,165	601,165
TOTAL		385,442	1,140,489	1,117,479	1,134,781	0	0	1,117,479	1,134,781

HUM00 DEPARTMENT OF HUMAN SERVICES
 148 BUREAU OF CHILD AND FAMILY SERVICES
 0923 HOMELESS YOUTH PROGRAM

Account: 01010A092301 HOMELESS YOUTH

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		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	68	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	649	0	780	780	0	0	780	780
640000	GRANTS TO PUB AND PRIV ORGNS	353,666	401,760	400,980	400,980	0	0	400,980	400,980
	SUB TOTAL	354,382	401,760	401,760	401,760	0	0	401,760	401,760
	TOTAL	354,382	401,760	401,760	401,760	0	0	401,760	401,760

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
0927 MAINE RX PLUS PROGRAM

Account: 01010A092701 ME RX PROGRAM

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		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	54,748	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	5,117	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,801	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,002	0	0	0	0	0	0	0
363100	LONGEVITY PAY	24	832	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(7,237)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	18,225	(1,185)	0	0	0	0	0	0
390500	DENTAL INSURANCE	579	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,280	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	9,333	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	3,777	1,198	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	443	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	925	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	6,982	0	0	0	0	0	0	0
	SUB TOTAL	100,999	845	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	30,000	92,224	75,382	75,382	(75,382)	(75,382)	0	0
410000	PROF. SERVICES, BY STATE	0	3,300	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	46	600	600	600	(600)	(600)	0	0
490000	GENERAL OPERATIONS	18,000	0	25,768	25,768	(25,768)	(25,768)	0	0
500000	EMPLOYEE TRAINING	48	3,000	0	0	0	0	0	0
530000	TECHNOLOGY	2,888	5,905	3,315	3,315	(3,315)	(3,315)	0	0
560000	OFFICE & OTHER SUPPLIES	0	750	750	750	(750)	(750)	0	0
	SUB TOTAL	50,981	105,779	105,815	105,815	(105,815)	(105,815)	0	0
	TOTAL	151,980	106,624	105,815	105,815	(105,815)	(105,815)	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
0927 MAINE RX PLUS PROGRAM

Account: 01410A092701 MAINE RX DEDICATED FUND

Expenditures 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	4,730	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	0	500	500	500	0	0	500	500
850000	TRANSFERS	113	0	0	0	0	0	0	0
	SUB TOTAL	4,843	500	500	500	0	0	500	500
	TOTAL	4,843	500	500	500	0	0	500	500

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

0953 FHM - BUREAU OF HEALTH

Account: 01410A095301 FHM - ORAL HEALTH

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	575,415	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	0	1,048	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	1,845	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	927,453	332,881	878,652	878,652	(878,652)	(878,652)	0	0
850000	TRANSFERS	0	16,537	0	0	0	0	0	0
	SUB TOTAL	927,453	927,726	878,652	878,652	(878,652)	(878,652)	0	0
	TOTAL	927,453	927,726	878,652	878,652	(878,652)	(878,652)	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

0953 FHM - BUREAU OF HEALTH

Account: 01410A095302 FHM - TOBACCO PREVENTION, CONTROL AND TREATMENT

Expenditures 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	170,228	0	0	0	0	0	0
319500	ATTRITION	0	(5,968)	(18,455)	(18,641)	0	0	(18,455)	(18,641)
321000	LIMITED PERIOD REGULAR	217,849	201,504	368,214	371,682	0	0	368,214	371,682
322000	LIM PER PART TIME FUL BEN	6,284	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	16,597	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	12,162	342	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	19,376	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	175	0	0	0	0	0	0	0
363100	LONGEVITY PAY	64	932	884	1,131	0	0	884	1,131
389700	ALLOCATED PAYROLL	5,166	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	67,611	95,961	93,520	101,005	0	0	93,520	101,005
390500	DENTAL INSURANCE	1,793	2,430	2,483	2,579	0	0	2,483	2,579
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,362	9,440	6,387	6,387	0	0	6,387	6,387
390800	EMPLOYER RETIREE HEALTH	38,724	55,276	37,240	42,324	0	0	37,240	42,324
391000	EMPLOYER RETIREMENT COSTS	15,670	21,105	20,162	20,365	0	0	20,162	20,365
391100	EMPLOYER GROUP LIFE	1,822	2,182	2,396	2,425	0	0	2,396	2,425
391200	EMPLOYER MEDICARE COST	3,698	5,321	5,084	5,134	0	0	5,084	5,134
396000	RETIRE UNFUNDED LIABILTY-REG	28,968	40,997	62,135	64,988	0	0	62,135	64,988
	SUB TOTAL	443,323	599,750	580,050	599,379	0	0	580,050	599,379
All Other									
400000	PROF. SERVICES, NOT BY STATE	3,671,333	5,246,942	2,799,502	2,799,502	0	0	2,799,502	2,799,502
410000	PROF. SERVICES, BY STATE	233,430	67,307	107,000	107,000	0	0	107,000	107,000
420000	TRAVEL EXPENSES, IN STATE	391	2,096	624	624	0	0	624	624
460000	RENTS	8,751	0	12,000	12,000	0	0	12,000	12,000
480000	INSURANCE	294	0	500	500	0	0	500	500
490000	GENERAL OPERATIONS	2,958	21,485	12,000	12,000	0	0	12,000	12,000
500000	EMPLOYEE TRAINING	495	16,083	0	0	0	0	0	0
530000	TECHNOLOGY	50,994	8,842	12,986	13,028	0	0	12,986	13,028
560000	OFFICE & OTHER SUPPLIES	373	0	1,000	1,000	0	0	1,000	1,000
640000	GRANTS TO PUB AND PRIV ORGNS	2,495,307	629,200	2,772,419	2,772,461	0	0	2,772,419	2,772,461
850000	TRANSFERS	105,331	172,801	103,999	103,999	0	0	103,999	103,999
	SUB TOTAL	6,569,658	6,164,756	5,822,030	5,822,114	0	0	5,822,030	5,822,114
	TOTAL	7,012,981	6,764,506	6,402,080	6,421,493	0	0	6,402,080	6,421,493

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

0953 FHM - BUREAU OF HEALTH

Account: 01410A095306 FHM - HOME VISITATION

Expenditures 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	545	6,288	545	545	(545)	(545)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	3,144	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	79,204	26,257	26,257	(26,257)	(26,257)	0	0
500000	EMPLOYEE TRAINING	0	4,192	0	0	0	0	0	0
530000	TECHNOLOGY	61	6,288	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	(35)	3,144	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	5,061,469	4,819,329	4,625,946	4,625,946	(4,625,946)	(4,625,946)	0	0
690000	PENSIONS	2,500	0	0	0	0	0	0	0
850000	TRANSFERS	14	2,545	635	635	(635)	(635)	0	0
	SUB TOTAL	5,064,553	4,924,134	4,653,383	4,653,383	(4,653,383)	(4,653,383)	0	0
	TOTAL	5,064,553	4,924,134	4,653,383	4,653,383	(4,653,383)	(4,653,383)	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

0953 FHM - BUREAU OF HEALTH

Account: 01410A095307 FHM - COMMUNITY/SCHOOL GRANTS & STATEWIDE COORDINATION

Expenditures 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	(2,357)	(7,636)	(7,834)	0	0	(7,636)	(7,834)
321000	LIMITED PERIOD REGULAR	117,717	147,589	152,721	156,267	0	0	152,721	156,267
328000	LIMIT PER VACATION PAY	4,099	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	5,134	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,117	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,281	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	349	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	0	0	416	0	0	0	416
390100	HEALTH INSURANCE	26,172	33,186	33,450	36,126	0	0	33,450	36,126
390500	DENTAL INSURANCE	653	764	774	809	0	0	774	809
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,640	2,959	2,007	2,007	0	0	2,007	2,007
390800	EMPLOYER RETIREE HEALTH	18,607	21,870	15,410	17,787	0	0	15,410	17,787
391000	EMPLOYER RETIREMENT COSTS	14,077	15,609	15,593	15,999	0	0	15,593	15,999
391100	EMPLOYER GROUP LIFE	828	990	989	1,013	0	0	989	1,013
391200	EMPLOYER MEDICARE COST	1,782	2,104	2,103	2,158	0	0	2,103	2,158
396000	RETIRE UNFUNDED LIABILTY-REG	13,920	16,224	25,708	27,314	0	0	25,708	27,314
	SUB TOTAL	209,376	238,938	241,119	252,062	0	0	241,119	252,062
All Other									
400000	PROF. SERVICES, NOT BY STATE	572,306	349,389	366,473	366,473	0	0	366,473	366,473
410000	PROF. SERVICES, BY STATE	904	111,329	1,000	1,000	0	0	1,000	1,000
420000	TRAVEL EXPENSES, IN STATE	5,150	1,106	3,600	3,600	0	0	3,600	3,600
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,863	2,863	2,863	0	0	2,863	2,863
440000	STATE VEHICLES OPERATION	0	0	100	100	0	0	100	100
460000	RENTS	25,921	23,266	24,956	24,956	0	0	24,956	24,956
470000	REPAIRS	171	0	940	940	0	0	940	940
480000	INSURANCE	0	0	200	200	0	0	200	200
490000	GENERAL OPERATIONS	42,403	69,737	18,800	18,800	0	0	18,800	18,800
500000	EMPLOYEE TRAINING	4,837	69,238	2,000	2,000	0	0	2,000	2,000
530000	TECHNOLOGY	129,752	1,242	25,628	26,132	0	0	25,628	26,132
560000	OFFICE & OTHER SUPPLIES	6,729	13,054	12,000	12,000	0	0	12,000	12,000
630000	GRANTS TO CITIES AND TOWNS	65,000	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	7,403,381	7,325,482	7,059,947	7,059,443	0	0	7,059,947	7,059,443
850000	TRANSFERS	23,815	19,499	18,353	18,353	0	0	18,353	18,353
	SUB TOTAL	8,280,370	7,986,205	7,536,860	7,536,860	0	0	7,536,860	7,536,860
	TOTAL	8,489,746	8,225,143	7,777,979	7,788,922	0	0	7,777,979	7,788,922

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

0953 FHM - BUREAU OF HEALTH

Account: 01410A095308 FHM - PUBLIC HEALTH INFRASTRUCTURE

Expenditures 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	68,578	0	0	0	0	0	0
319500	ATTRITION	0	(1,097)	(3,429)	(3,429)	0	0	(3,429)	(3,429)
321000	LIMITED PERIOD REGULAR	0	0	68,578	68,578	0	0	68,578	68,578
390100	HEALTH INSURANCE	0	14,616	15,285	16,508	0	0	15,285	16,508
390500	DENTAL INSURANCE	0	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	1,274	862	862	0	0	862	862
390800	EMPLOYER RETIREE HEALTH	0	10,163	6,919	7,785	0	0	6,919	7,785
391000	EMPLOYER RETIREMENT COSTS	0	7,254	7,003	7,003	0	0	7,003	7,003
391100	EMPLOYER GROUP LIFE	0	460	446	446	0	0	446	446
391200	EMPLOYER MEDICARE COST	0	978	945	945	0	0	945	945
396000	RETIRE UNFUNDED LIABILTY-REG	0	7,538	11,544	11,955	0	0	11,544	11,955
	SUB TOTAL	0	110,092	108,488	111,001	0	0	108,488	111,001
All Other									
400000	PROF. SERVICES, NOT BY STATE	24,130	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	1,340,866	1,332,387	1,258,314	1,258,314	0	0	1,258,314	1,258,314
850000	TRANSFERS	576	0	0	0	0	0	0	0
	SUB TOTAL	1,365,572	1,332,387	1,258,314	1,258,314	0	0	1,258,314	1,258,314
	TOTAL	1,365,572	1,442,479	1,366,802	1,369,315	0	0	1,366,802	1,369,315

HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
0954 FHM - BUREAU OF FAMILY INDEPENDENCE - CENTRAL

Account: 01410A095401 FHM - OIASI - CENTRAL

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
500000	EMPLOYEE TRAINING	0	(122)	0	0	0	0	0	0
530000	TECHNOLOGY	85	122	0	0	0	0	0	0
850000	TRANSFERS	2	0	0	0	0	0	0	0
	SUB TOTAL	87	0	0	0	0	0	0	0
	TOTAL	87	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
0955 FHM - BUREAU OF MEDICAL SERVICES

Account: 01410A095501 FHM - BUREAU OF MEDICAL SERVICES

Expenditures 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	35,797	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	2,886	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,957	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	844	0	0	0	0	0	0	0
363100	LONGEVITY PAY	80	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(60,424)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	11,236	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	266	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,060	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	5,906	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	2,390	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	297	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	4,418	0	0	0	0	0	0	0
	SUB TOTAL	6,714	0	0	0	0	0	0	0
All Other									
530000	TECHNOLOGY	1,659	0	0	42	0	(42)	0	0
850000	TRANSFERS	200	1,065	1,029	987	(1,029)	(987)	0	0
	SUB TOTAL	1,859	1,065	1,029	1,029	(1,029)	(1,029)	0	0
	TOTAL	8,573	1,065	1,029	1,029	(1,029)	(1,029)	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

0956 FHM - FAMILY PLANNING

Account: 01410A095601 FHM - FAMILY PLANNING

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	448,183	425,061	401,430	401,430	(401,430)	(401,430)	0	0
	SUB TOTAL	448,183	425,061	401,430	401,430	(401,430)	(401,430)	0	0
	TOTAL	448,183	425,061	401,430	401,430	(401,430)	(401,430)	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES

182 COMMUNITY SERVICES CENTER

0957 FHM - SERVICE CENTER

Account: 01410A095701 FHM - SERVICE CENTER

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(3,392)	(10,221)	(10,481)	10,221	10,481	0	0
321000	LIMITED PERIOD REGULAR	347,912	208,854	202,840	207,947	(202,840)	(207,947)	0	0
328000	LIMIT PER VACATION PAY	40,848	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	19,983	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	23,701	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	130	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	21,802	0	0	0	0	0	0	0
363100	LONGEVITY PAY	452	2,080	1,577	1,664	(1,577)	(1,664)	0	0
390100	HEALTH INSURANCE	107,259	61,066	73,048	78,894	(73,048)	(78,894)	0	0
390500	DENTAL INSURANCE	3,190	1,640	1,675	1,740	(1,675)	(1,740)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	12,720	6,370	4,310	4,310	(4,310)	(4,310)	0	0
390800	EMPLOYER RETIREE HEALTH	64,631	31,256	20,624	23,797	(20,624)	(23,797)	0	0
391000	EMPLOYER RETIREMENT COSTS	26,152	11,933	11,167	11,450	(11,167)	(11,450)	0	0
391100	EMPLOYER GROUP LIFE	3,103	1,447	1,338	1,372	(1,338)	(1,372)	0	0
391200	EMPLOYER MEDICARE COST	3,400	3,044	2,835	2,906	(2,835)	(2,906)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	48,348	23,182	34,410	36,541	(34,410)	(36,541)	0	0
397300	CHILD CARE BENEFIT	1,300	1,300	1,300	1,300	(1,300)	(1,300)	0	0
	SUB TOTAL	724,932	348,780	344,903	361,440	(344,903)	(361,440)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	247	1,139	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	0	(6,600)	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	1,693	(7,728)	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,784	0	0	0	0	0	0
450000	UTILITY SERVICES	0	3,688	0	0	0	0	0	0
460000	RENTS	2,710	1,756	0	0	0	0	0	0
480000	INSURANCE	0	66	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	(827)	0	0	0	0	0	0
530000	TECHNOLOGY	15,453	11,539	18,084	18,126	(18,084)	(18,126)	0	0
560000	OFFICE & OTHER SUPPLIES	0	520	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	0	(10,436)	(10,478)	10,436	10,478	0	0
850000	TRANSFERS	0	5,536	0	0	0	0	0	0
	SUB TOTAL	20,102	10,873	7,648	7,648	(7,648)	(7,648)	0	0
	TOTAL	745,034	359,653	352,551	369,088	(352,551)	(369,088)	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
0958 FHM - DONATED DENTAL

Account: 01410A095801 FHM - DONATED DENTAL

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	40,654	38,610	36,463	36,463	(36,463)	(36,463)	0	0
	SUB TOTAL	40,654	38,610	36,463	36,463	(36,463)	(36,463)	0	0
	TOTAL	40,654	38,610	36,463	36,463	(36,463)	(36,463)	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
 148 BUREAU OF CHILD AND FAMILY SERVICES
 0959 FHM - HEAD START

Account: 01410A095901 FHM - HEAD START

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	1,507,256	1,434,319	1,354,580	1,354,580	0	0	1,354,580	1,354,580
	SUB TOTAL	1,507,256	1,434,319	1,354,580	1,354,580	0	0	1,354,580	1,354,580
	TOTAL	1,507,256	1,434,319	1,354,580	1,354,580	0	0	1,354,580	1,354,580

HUM00 DEPARTMENT OF HUMAN SERVICES
 144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
 0960 FHM - MEDICAL CARE

Account: 01410A096001 FHM - MEDICAL CARE

Expenditures 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									
670000	ASSISTANCE AND RELIEF GRANT	6,001,113	5,588,774	7,520,177	7,520,177	18,059,206	18,052,603	25,579,383	25,572,780
	SUB TOTAL	6,001,113	5,588,774	7,520,177	7,520,177	18,059,206	18,052,603	25,579,383	25,572,780
	TOTAL	6,001,113	5,588,774	7,520,177	7,520,177	18,059,206	18,052,603	25,579,383	25,572,780

HUM00 DEPARTMENT OF HUMAN SERVICES
148 BUREAU OF CHILD AND FAMILY SERVICES
0961 FHM - PURCHASED SOCIAL SERVICES

Account: 01410A096101 FHM - PURCHASED SOCIAL SERVICES

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	1,483,116	3,999,836	3,942,236	3,942,236	0	0	3,942,236	3,942,236
670000	ASSISTANCE AND RELIEF GRANT	2,296,890	174,465	0	0	0	0	0	0
	SUB TOTAL	3,780,006	4,174,301	3,942,236	3,942,236	0	0	3,942,236	3,942,236
	TOTAL	3,780,006	4,174,301	3,942,236	3,942,236	0	0	3,942,236	3,942,236

HUM00 DEPARTMENT OF HUMAN SERVICES
144A BUREAU OF HEALTH
0962 FHM - BONE MARROW SCREENING

Account: 01410A096201 FHM - BONE MARROW SCREENING

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	71,205	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	40,806	11,700	80,218	80,218	(80,218)	(80,218)	0	0
850000	TRANSFERS	0	2,035	0	0	0	0	0	0
	SUB TOTAL	40,806	84,940	80,218	80,218	(80,218)	(80,218)	0	0
	TOTAL	40,806	84,940	80,218	80,218	(80,218)	(80,218)	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144 DEPARTMENT OF HEALTH AND HUMAN SERVICES - FORMERLY DHS
2008 MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH

Account: 01010AZ00801 MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH

Expenditures 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	51,584	0	0	30,854	32,234	30,854	32,234
319500	ATTRITION	0	(6,331)	(10,498)	(10,837)	(1,543)	(1,612)	(12,041)	(12,449)
321000	LIMITED PERIOD REGULAR	164,225	147,621	209,965	216,316	0	0	209,965	216,316
328000	LIMIT PER VACATION PAY	4,292	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	7,912	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,352	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,804	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	134	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	0	0	416	0	0	0	416
390100	HEALTH INSURANCE	31,559	49,255	42,413	45,807	4,479	4,837	46,892	50,644
390500	DENTAL INSURANCE	905	1,088	1,116	1,157	168	174	1,284	1,331
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,771	3,682	2,862	2,862	431	431	3,293	3,293
390800	EMPLOYER RETIREE HEALTH	25,102	24,502	21,182	24,605	3,113	3,660	24,295	28,265
391000	EMPLOYER RETIREMENT COSTS	18,989	21,238	21,442	22,133	3,152	3,292	24,594	25,425
391100	EMPLOYER GROUP LIFE	1,068	1,371	1,365	1,407	200	210	1,565	1,617
391200	EMPLOYER MEDICARE COST	2,451	2,930	2,893	2,986	425	444	3,318	3,430
396000	RETIRE UNFUNDED LIABILTY-REG	18,778	21,899	35,345	37,782	5,194	5,619	40,539	43,401
SUB TOTAL		284,342	318,839	328,085	344,634	46,473	49,289	374,558	393,923
All Other									
400000	PROF. SERVICES, NOT BY STATE	778,069	162,170	530,963	530,963	(167,601)	(170,417)	363,362	360,546
410000	PROF. SERVICES, BY STATE	15,618	7,100	4,100	4,100	0	0	4,100	4,100
420000	TRAVEL EXPENSES, IN STATE	118,590	76,000	114,000	114,000	0	0	114,000	114,000
430000	TRAVEL EXPENSES, OUT OF STATE	66	250	0	0	0	0	0	0
460000	RENTS	2,594	0	0	0	0	0	0	0
470000	REPAIRS	398	450	0	0	0	0	0	0
490000	GENERAL OPERATIONS	41,958	14,458	25,000	25,000	0	0	25,000	25,000
500000	EMPLOYEE TRAINING	24,878	150	0	0	0	0	0	0
510000	COMMODITIES - FOOD	72	8,700	0	0	0	0	0	0
530000	TECHNOLOGY	39,987	(4,864)	14,650	15,280	1,128	1,128	15,778	16,408
550000	EQUIPMENT	50	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	17,146	86,609	81,352	81,352	0	0	81,352	81,352
640000	GRANTS TO PUB AND PRIV ORGNS	2,290,310	0	3,165,259	3,164,629	0	0	3,165,259	3,164,629
670000	ASSISTANCE AND RELIEF GRANT	413,931	3,989,181	406,000	406,000	0	0	406,000	406,000
900000	CHARGES TO ASSETS AND LIAB.	45	0	0	0	0	0	0	0
SUB TOTAL		3,743,712	4,340,204	4,341,324	4,341,324	(166,473)	(169,289)	4,174,851	4,172,035
TOTAL		4,028,054	4,659,043	4,669,409	4,685,958	(120,000)	(120,000)	4,549,409	4,565,958

**HUM00 DEPARTMENT OF HUMAN SERVICES
148 BUREAU OF CHILD AND FAMILY SERVICES
Z009 MR/ELDERLY PNMI ROOM AND BOARD**

Account: 01010AZ00901 MR/ELDERLY PNMI ROOM & BOARD

Expenditures 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										
670000	ASSISTANCE AND RELIEF GRANT		9,930,285	6,274,174	6,274,174	6,274,174	(216,000)	(216,000)	6,058,174	6,058,174
	SUB TOTAL		9,930,285	6,274,174	6,274,174	6,274,174	(216,000)	(216,000)	6,058,174	6,058,174
	TOTAL		9,930,285	6,274,174	6,274,174	6,274,174	(216,000)	(216,000)	6,058,174	6,058,174

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
2015 FHM - DRUGS FOR THE ELDERLY AND DISABLED

Account: 01410AZ01501 FHM - DRUGS FOR THE ELDERLY & DISABLED

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		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	870,719	0	1,017,485	1,017,485	0	0	1,017,485	1,017,485
490000	GENERAL OPERATIONS	1,591	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	201	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	291,285	0	75,000	75,000	0	0	75,000	75,000
660000	PUBLIC ASSISTANCE GRANTS	9,274,511	0	10,770,833	10,770,833	(7,434,230)	(7,434,230)	3,336,603	3,336,603
670000	ASSISTANCE AND RELIEF GRANT	2,379,971	12,352,950	43,714	43,714	0	0	43,714	43,714
850000	TRANSFERS	20,829	0	27,198	27,198	0	0	27,198	27,198
	SUB TOTAL	12,839,107	12,352,950	11,934,230	11,934,230	(7,434,230)	(7,434,230)	4,500,000	4,500,000
	TOTAL	12,839,107	12,352,950	11,934,230	11,934,230	(7,434,230)	(7,434,230)	4,500,000	4,500,000

**HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
2019 FOOD SUPPLEMENT ADMINISTRATION**

Account: 01010AZ01901 FOOD SUPPLEMENT ADMIN

Expenditures 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	624,657	0	1,215,013	1,214,144	0	0	1,215,013	1,214,144
410000	PROF. SERVICES, BY STATE	10,204	43,670	21,152	21,152	0	0	21,152	21,152
420000	TRAVEL EXPENSES, IN STATE	2,138	0	1,340	1,340	0	0	1,340	1,340
430000	TRAVEL EXPENSES, OUT OF STATE	0	0	88	88	0	0	88	88
450000	UTILITY SERVICES	111	0	0	0	0	0	0	0
460000	RENTS	14,294	13,663	14,390	14,390	0	0	14,390	14,390
490000	GENERAL OPERATIONS	36,659	13,554	28,480	28,480	0	0	28,480	28,480
500000	EMPLOYEE TRAINING	0	11,736	99,776	99,776	0	0	99,776	99,776
530000	TECHNOLOGY	898,345	2,054,469	176,560	177,429	0	0	176,560	177,429
550000	EQUIPMENT	(25)	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	41	2,718	188	188	0	0	188	188
660000	PUBLIC ASSISTANCE GRANTS	(4,414)	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	591,961	38,340	621,163	621,163	(420,000)	(420,000)	201,163	201,163
800000	INTEREST	125	0	0	0	0	0	0	0
	SUB TOTAL	2,174,096	2,178,150	2,178,150	2,178,150	(420,000)	(420,000)	1,758,150	1,758,150
	TOTAL	2,174,096	2,178,150	2,178,150	2,178,150	(420,000)	(420,000)	1,758,150	1,758,150

**HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
2019 FOOD SUPPLEMENT ADMINISTRATION**

Account: 01310AZ01901 FOOD SUPPLEMENT ADMIN
Expenditures 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	626,083	0	556,320	556,320	0	0	556,320	556,320
410000	PROF. SERVICES, BY STATE	17,630	0	21,152	21,152	0	0	21,152	21,152
420000	TRAVEL EXPENSES, IN STATE	1,496	0	1,924	1,924	0	0	1,924	1,924
430000	TRAVEL EXPENSES, OUT OF STATE	3,103	794	4,440	4,440	0	0	4,440	4,440
450000	UTILITY SERVICES	111	0	0	0	0	0	0	0
460000	RENTS	15,697	13,682	14,390	14,390	0	0	14,390	14,390
490000	GENERAL OPERATIONS	29,314	0	2,323,423	2,322,554	0	0	2,323,423	2,322,554
500000	EMPLOYEE TRAINING	0	0	108,341	108,341	0	0	108,341	108,341
530000	TECHNOLOGY	329,888	2,173,116	176,076	176,945	0	0	176,076	176,945
550000	EQUIPMENT	(25)	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	41	519	187	187	0	0	187	187
640000	GRANTS TO PUB AND PRIV ORGNS	46,329	1,090,574	76,595	76,595	0	0	76,595	76,595
660000	PUBLIC ASSISTANCE GRANTS	(4,413)	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	(25,433)	0	0	0	0	0	0	0
800000	INTEREST	22	0	0	0	0	0	0	0
850000	TRANSFERS	24,429	80,696	76,533	76,533	0	0	76,533	76,533
	SUB TOTAL	1,064,272	3,359,381	3,359,381	3,359,381	0	0	3,359,381	3,359,381
	TOTAL	1,064,272	3,359,381	3,359,381	3,359,381	0	0	3,359,381	3,359,381

**HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
2019 FOOD SUPPLEMENT ADMINISTRATION**

Account: 02010AZ01901 FOOD SUPPLEMENT ADMIN
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	1,953	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	100	0	0	0	0	0	0	0
318200	PERM SICK PAY	144	0	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	371,484	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	17,069	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	20,044	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	16,774	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	79	0	0	0	0	0	0	0
363100	LONGEVITY PAY	48	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	139,085	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	4,702	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	20,290	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	60,776	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	24,593	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	1,967	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	5,910	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	45,464	0	0	0	0	0	0	0
397300	CHILD CARE BENEFIT	867	0	0	0	0	0	0	0
	SUB TOTAL	731,350	0	0	0	0	0	0	0
All Other									
420000	TRAVEL EXPENSES, IN STATE	674	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	19,370	0	0	0	0	0	0	0
530000	TECHNOLOGY	636,283	0	0	0	0	0	0	0
550000	EQUIPMENT	5,337	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	745	0	0	0	0	0	0	0
	SUB TOTAL	662,408	0	0	0	0	0	0	0
	TOTAL	1,393,758	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
2020 OFFICE OF INTEGRATED ACCESS & SUPPORT - CENTRAL OFFICE

Account: 01010AZ02001 OIAS - CENTRAL OFFICE

Expenditures 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	736,235	961,888	1,009,646	1,028,062	(452,986)	(462,193)	556,660	565,869
318000	PERM VACATION PAY	81,417	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	39,331	0	0	0	0	0	0	0
318200	PERM SICK PAY	32,870	0	0	0	0	0	0	0
319500	ATTRITION	0	(52,754)	(51,001)	(51,926)	(25,796)	(25,959)	(76,797)	(77,885)
321000	LIMITED PERIOD REGULAR	1,129	0	0	0	951,543	963,430	951,543	963,430
322000	LIM PER PART TIME FUL BEN	0	0	0	0	7,815	7,815	7,815	7,815
345000	REGULAR ACTING CAPACITY	3,170	0	0	0	0	0	0	0
348000	PROJECT VACATION PAY	25	0	0	0	0	0	0	0
348100	PROJECT HOLIDAY PAY	100	0	0	0	0	0	0	0
348200	PROJECT SICK PAY	100	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	287	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	14,996	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	0	0	0	0	202	202	202	202
363100	LONGEVITY PAY	716	13,104	10,400	10,452	9,463	10,104	19,863	20,556
389700	ALLOCATED PAYROLL	(115,511)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	165,971	202,360	224,732	242,714	148,803	160,724	373,535	403,438
390500	DENTAL INSURANCE	5,662	6,560	6,700	6,960	4,928	5,133	11,628	12,093
390600	EMPLOYEE HLTH SVS/WORKERS COMP	23,586	17,240	18,102	18,102	12,930	12,930	31,032	31,032
390800	EMPLOYER RETIREE HEALTH	129,028	85,139	102,912	117,900	52,055	58,950	154,967	176,850
391000	EMPLOYER RETIREMENT COSTS	62,674	66,865	66,522	67,668	25,290	25,425	91,812	93,093
391100	EMPLOYER GROUP LIFE	5,892	7,140	6,440	6,544	3,354	3,393	9,794	9,937
391200	EMPLOYER MEDICARE COST	6,094	7,824	7,685	7,906	5,429	5,459	13,114	13,365
396000	RETIRE UNFUNDED LIABILITY-REG	96,522	107,562	171,714	181,037	86,863	90,528	258,577	271,565
397300	CHILD CARE BENEFIT	1,700	0	1,700	1,700	(850)	(850)	850	850
SUB TOTAL		1,291,993	1,422,928	1,575,552	1,637,119	829,043	855,091	2,404,595	2,492,210
All Other									
400000	PROF. SERVICES, NOT BY STATE	262,965	144,047	177,355	177,355	1,000,000	1,000,000	1,177,355	1,177,355
410000	PROF. SERVICES, BY STATE	0	1,156	0	0	150,000	150,000	150,000	150,000
420000	TRAVEL EXPENSES, IN STATE	15,587	5,285	25,824	25,824	20,982	20,982	46,806	46,806
430000	TRAVEL EXPENSES, OUT OF STATE	0	948	2,592	2,592	0	0	2,592	2,592
460000	RENTS	1,127	205,530	0	0	205,000	205,000	205,000	205,000
470000	REPAIRS	746	2,343	0	0	0	0	0	0
480000	INSURANCE	948	929	1,248	1,248	0	0	1,248	1,248
490000	GENERAL OPERATIONS	1,306,392	1,062,994	111,895	160,120	1,579,769	1,579,769	1,691,664	1,739,889
500000	EMPLOYEE TRAINING	46,663	3,266	25,259	25,259	17,640	17,640	42,899	42,899
530000	TECHNOLOGY	2,796,257	(37,066)	1,352,689	1,304,464	20,936	20,936	1,373,625	1,325,400
550000	EQUIPMENT	0	299,270	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	3,699	7,783	11,598	11,598	4,410	4,410	16,008	16,008
630000	GRANTS TO CITIES AND TOWNS	63,925	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	10,775	0	0	0	0	0	0
660000	PUBLIC ASSISTANCE GRANTS	1,181	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	(3)	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
Z020 OFFICE OF INTEGRATED ACCESS & SUPPORT - CENTRAL OFFICE

Account: 01010AZ02001 OIAS - CENTRAL OFFICE

Expenditures 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										
800000	INTEREST		428	0	0	0	0	0	0	0
	SUB TOTAL		4,499,916	1,707,260	1,708,460	1,708,460	2,998,737	2,998,737	4,707,197	4,707,197
	TOTAL		5,791,909	3,130,188	3,284,012	3,345,579	3,827,780	3,853,828	7,111,792	7,199,407

HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
Z020 OFFICE OF INTEGRATED ACCESS & SUPPORT - CENTRAL OFFICE

Account: 01310AZ02001 OIAS - CENTRAL OFFICE

Expenditures 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	(216)	0	0	0	0	0	0	0
850000	TRANSFERS	(5)	0	0	0	0	0	0	0
	SUB TOTAL	(221)	0	0	0	0	0	0	0
	TOTAL	(221)	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
2020 OFFICE OF INTEGRATED ACCESS & SUPPORT - CENTRAL OFFICE

Account: 01310AZ02004 ACCESS GRANTS

Expenditures 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	977	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,385)	(4,985)	(4,844)	0	0	(4,985)	(4,844)
321000	LIMITED PERIOD REGULAR	35,844	86,548	99,708	96,865	0	0	99,708	96,865
328000	LIMIT PER VACATION PAY	139	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,556	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,741	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,203	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	6,328	33,392	20,197	20,136	0	0	20,197	20,136
390500	DENTAL INSURANCE	223	656	670	644	0	0	670	644
390600	EMPLOYEE HLTH SVS/WORKERS COMP	988	2,548	1,724	1,592	0	0	1,724	1,592
390800	EMPLOYER RETIREE HEALTH	6,205	12,825	10,060	10,997	0	0	10,060	10,997
391000	EMPLOYER RETIREMENT COSTS	2,511	4,897	5,447	5,292	0	0	5,447	5,292
391100	EMPLOYER GROUP LIFE	51	588	237	237	0	0	237	237
391200	EMPLOYER MEDICARE COST	627	1,235	1,374	1,334	0	0	1,374	1,334
396000	RETIRE UNFUNDED LIABILTY-REG	4,642	9,513	16,785	16,886	0	0	16,785	16,886
	SUB TOTAL	63,036	150,817	151,217	149,139	0	0	151,217	149,139
All Other									
420000	TRAVEL EXPENSES, IN STATE	137	440	440	440	0	0	440	440
430000	TRAVEL EXPENSES, OUT OF STATE	3,665	1,100	1,100	1,100	0	0	1,100	1,100
490000	GENERAL OPERATIONS	0	500	348,793	348,793	0	0	348,793	348,793
500000	EMPLOYEE TRAINING	0	0	11,581	11,581	0	0	11,581	11,581
530000	TECHNOLOGY	1,640	364,594	3,280	3,280	0	0	3,280	3,280
560000	OFFICE & OTHER SUPPLIES	527	0	0	0	0	0	0	0
850000	TRANSFERS	1,647	12,352	13,792	13,792	0	0	13,792	13,792
	SUB TOTAL	7,616	378,986	378,986	378,986	0	0	378,986	378,986
	TOTAL	70,652	529,803	530,203	528,125	0	0	530,203	528,125

HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
2020 OFFICE OF INTEGRATED ACCESS & SUPPORT - CENTRAL OFFICE

Account: 01410AZ02001 OIAS - CENTRAL OFFICE
Expenditures 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	0	0	0	556,653	565,860	556,653	565,860
319500	ATTRITION	0	(32,024)	(98,464)	(99,773)	21,653	21,871	(76,811)	(77,902)
321000	LIMITED PERIOD REGULAR	1,523,723	1,934,857	1,903,093	1,926,866	(951,543)	(963,430)	951,550	963,436
322000	LIM PER PART TIME FUL BEN	12,889	38,994	37,889	38,994	(30,073)	(31,178)	7,816	7,816
328000	LIMIT PER VACATION PAY	147,178	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	86,692	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	89,539	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	64	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	99,012	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	405	405	405	405	(202)	(202)	203	203
363100	LONGEVITY PAY	1,750	24,649	27,872	29,206	(8,007)	(8,648)	19,865	20,558
389700	ALLOCATED PAYROLL	(1,870)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	427,453	553,647	514,343	555,504	(140,783)	(152,062)	373,560	403,442
390500	DENTAL INSURANCE	15,184	16,531	16,213	16,844	(4,559)	(4,751)	11,654	12,093
390600	EMPLOYEE HLTH SVS/WORKERS COMP	62,936	64,974	43,100	43,100	(12,068)	(12,068)	31,032	31,032
390800	EMPLOYER RETIREE HEALTH	278,693	296,211	198,680	226,532	(43,695)	(49,668)	154,985	176,864
391000	EMPLOYER RETIREMENT COSTS	113,711	114,754	109,114	110,586	(17,295)	(17,490)	91,819	93,096
391100	EMPLOYER GROUP LIFE	12,776	13,256	12,623	12,807	(2,820)	(2,865)	9,803	9,942
391200	EMPLOYER MEDICARE COST	16,651	17,148	17,414	17,711	(4,288)	(4,333)	13,126	13,378
396000	RETIRE UNFUNDED LIABILTY-REG	208,481	219,703	331,507	347,854	(72,913)	(76,275)	258,594	271,579
397300	CHILD CARE BENEFIT	650	0	0	0	850	850	850	850
	SUB TOTAL	3,105,917	3,263,105	3,113,789	3,226,636	(709,090)	(734,389)	2,404,699	2,492,247
All Other									
400000	PROF. SERVICES, NOT BY STATE	193,322	131,999	206,340	206,340	0	0	206,340	206,340
410000	PROF. SERVICES, BY STATE	60	184,617	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	29,489	43,303	25,824	25,824	0	0	25,824	25,824
430000	TRAVEL EXPENSES, OUT OF STATE	2,173	12,907	2,592	2,592	0	0	2,592	2,592
460000	RENTS	207,275	129,366	137,794	137,794	0	0	137,794	137,794
470000	REPAIRS	1,646	1,322	2,076	2,076	0	0	2,076	2,076
480000	INSURANCE	1,169	1,530	1,248	1,248	0	0	1,248	1,248
490000	GENERAL OPERATIONS	(817,419)	931,149	2,416,628	2,638,717	0	0	2,416,628	2,638,717
500000	EMPLOYEE TRAINING	861,276	293,934	216,003	216,003	0	0	216,003	216,003
530000	TECHNOLOGY	3,159,111	3,602,328	4,502,534	4,280,445	(19,031)	(19,031)	4,483,503	4,261,414
550000	EQUIPMENT	0	7,645	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	14,428	48,622	12,108	12,108	0	0	12,108	12,108
630000	GRANTS TO CITIES AND TOWNS	505,307	(171,557)	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	99,061	21,000	21,000	0	0	21,000	21,000
660000	PUBLIC ASSISTANCE GRANTS	45,120	2,232,883	0	0	0	0	0	0
800000	INTEREST	147	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	40	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
Z020 OFFICE OF INTEGRATED ACCESS & SUPPORT - CENTRAL OFFICE

Account: 01410AZ02001 OIAS - CENTRAL OFFICE

Expenditures 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		161,338	283,355	288,317	288,317	0	0	288,317	288,317
	SUB TOTAL		4,364,483	7,832,464	7,832,464	7,832,464	(19,031)	(19,031)	7,813,433	7,813,433
	TOTAL		7,470,400	11,095,569	10,946,253	11,059,100	(728,121)	(753,420)	10,218,132	10,305,680

HUM00 DEPARTMENT OF HUMAN SERVICES
144B BUREAU OF FAMILY INDEPENDENCE
Z020 OFFICE OF INTEGRATED ACCESS & SUPPORT - CENTRAL OFFICE

Account: 01410AZ02002 OIAS SNAP BONUS FUNDS

Expenditures 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	387,272	0	0	0	0	0	0	0
850000	TRANSFERS	9,245	0	0	0	0	0	0	0
	SUB TOTAL	396,517	0	0	0	0	0	0	0
	TOTAL	396,517	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144A BUREAU OF HEALTH
Z025 MAINE SCHOOL ORAL HEALTH FUND

Account: 01410AZ02501 MAINE SCHOOL ORAL HEALTH FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	3,000	0	25,000	25,000	0	0	25,000	25,000
670000	ASSISTANCE AND RELIEF GRANT	0	25,000	0	0	0	0	0	0
	SUB TOTAL	3,000	25,000	25,000	25,000	0	0	25,000	25,000
	TOTAL	3,000	25,000	25,000	25,000	0	0	25,000	25,000

**HUM00 DEPARTMENT OF HUMAN SERVICES
144A BUREAU OF HEALTH
2027 MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND**

Account: 01410AZ02701 MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND

Expenditures 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									
670000	ASSISTANCE AND RELIEF GRANT	0	42,500	42,500	42,500	0	0	42,500	42,500
	SUB TOTAL	0	42,500	42,500	42,500	0	0	42,500	42,500
	TOTAL	0	42,500	42,500	42,500	0	0	42,500	42,500

HUM00 DEPARTMENT OF HUMAN SERVICES
144M OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)
Z034 MULTICULTURAL SERVICES

Account: 01010AZ03401 MULTICULTURAL SVCS, RATES & QUALITY IMPROVEMENT

Expenditures 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	170,967	68,578	54,891	57,678	0	0	54,891	57,678
318000	PERM VACATION PAY	21,328	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	10,548	0	0	0	0	0	0	0
318200	PERM SICK PAY	27,661	0	0	0	0	0	0	0
319500	ATTRITION	0	(10,276)	(2,745)	(2,884)	0	0	(2,745)	(2,884)
390100	HEALTH INSURANCE	18,311	7,050	18,024	19,466	0	0	18,024	19,466
390500	DENTAL INSURANCE	703	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,804	100	862	862	0	0	862	862
390800	EMPLOYER RETIREE HEALTH	32,754	(5,622)	5,538	6,548	0	0	5,538	6,548
391000	EMPLOYER RETIREMENT COSTS	15,903	7,254	5,605	5,891	0	0	5,605	5,891
391100	EMPLOYER GROUP LIFE	1,544	460	358	372	0	0	358	372
391200	EMPLOYER MEDICARE COST	2,841	978	756	795	0	0	756	795
396000	RETIRE UNFUNDED LIABILTY-REG	24,503	7,538	9,240	10,055	0	0	9,240	10,055
	SUB TOTAL	329,867	76,388	92,864	99,131	0	0	92,864	99,131
All Other									
400000	PROF. SERVICES, NOT BY STATE	23	(8,000)	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	0	3,916	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	1,607	858	3,629	3,629	0	0	3,629	3,629
490000	GENERAL OPERATIONS	199	0	640	640	0	0	640	640
500000	EMPLOYEE TRAINING	150	3,562	400	400	0	0	400	400
530000	TECHNOLOGY	12,221	9,570	5,829	5,829	0	0	5,829	5,829
560000	OFFICE & OTHER SUPPLIES	155	997	495	495	0	0	495	495
640000	GRANTS TO PUB AND PRIV ORGNS	270	0	0	0	0	0	0	0
850000	TRANSFERS	48	0	0	0	0	0	0	0
	SUB TOTAL	14,672	10,903	10,993	10,993	0	0	10,993	10,993
	TOTAL	344,539	87,291	103,857	110,124	0	0	103,857	110,124

HUM00 DEPARTMENT OF HUMAN SERVICES
144M OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)
Z034 MULTICULTURAL SERVICES

Account: 01310AZ03401 MULTICULTURAL SVCS, RATES & QUALITY IMPROVEMENT

Expenditures 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	(1,127)	(2,815)	(2,711)	0	0	(2,815)	(2,711)
321000	LIMITED PERIOD REGULAR	39,686	49,733	52,042	54,215	0	0	52,042	54,215
322000	LIM PER PART TIME FUL BEN	0	20,686	4,251	0	0	0	4,251	0
328000	LIMIT PER VACATION PAY	4,712	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,218	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,432	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	7,931	14,877	10,739	9,165	0	0	10,739	9,165
390500	DENTAL INSURANCE	319	492	377	348	0	0	377	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,272	2,548	1,078	862	0	0	1,078	862
390800	EMPLOYER RETIREE HEALTH	6,828	10,435	5,680	6,155	0	0	5,680	6,155
391000	EMPLOYER RETIREMENT COSTS	2,763	3,984	3,075	2,961	0	0	3,075	2,961
391100	EMPLOYER GROUP LIFE	313	473	367	352	0	0	367	352
391200	EMPLOYER MEDICARE COST	690	1,005	776	747	0	0	776	747
396000	RETIRE UNFUNDED LIABILTY-REG	5,107	7,740	9,477	9,451	0	0	9,477	9,451
	SUB TOTAL	73,271	110,846	85,047	81,545	0	0	85,047	81,545
All Other									
400000	PROF. SERVICES, NOT BY STATE	141,515	991,204	413,053	413,053	0	0	413,053	413,053
410000	PROF. SERVICES, BY STATE	0	2,312	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	3,324	6,480	2,200	2,200	0	0	2,200	2,200
430000	TRAVEL EXPENSES, OUT OF STATE	3,552	6,000	8,000	8,000	0	0	8,000	8,000
490000	GENERAL OPERATIONS	695	0	1,200	1,200	0	0	1,200	1,200
500000	EMPLOYEE TRAINING	42	2,400	400	400	0	0	400	400
510000	COMMODITIES - FOOD	3,255	0	2,000	2,000	0	0	2,000	2,000
530000	TECHNOLOGY	4,426	4,934	1,676	1,718	0	0	1,676	1,718
560000	OFFICE & OTHER SUPPLIES	1,191	12,246	1,623	1,623	0	0	1,623	1,623
640000	GRANTS TO PUB AND PRIV ORGNS	360,433	140,961	413,049	413,007	0	0	413,049	413,007
660000	PUBLIC ASSISTANCE GRANTS	550,582	154,665	524,000	524,000	0	0	524,000	524,000
670000	ASSISTANCE AND RELIEF GRANT	88,878	105,000	88,000	88,000	0	0	88,000	88,000
800000	INTEREST	5	0	0	0	0	0	0	0
850000	TRANSFERS	5,521	43,565	14,566	14,566	0	0	14,566	14,566
	SUB TOTAL	1,163,421	1,469,767	1,469,767	1,469,767	0	0	1,469,767	1,469,767
	TOTAL	1,236,692	1,580,613	1,554,814	1,551,312	0	0	1,554,814	1,551,312

HUM00 DEPARTMENT OF HUMAN SERVICES
144M OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)
2035 DIVISION OF PURCHASED SERVICES

Account: 01010AZ03501 DIV OF PURCHASED SVCS

Expenditures 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	1,104,683	1,159,853	1,313,749	1,332,701	(479,821)	(486,696)	833,928	846,005
318000	PERM VACATION PAY	109,842	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	61,222	0	0	0	0	0	0	0
318200	PERM SICK PAY	54,886	0	0	0	0	0	0	0
319500	ATTRITION	0	(76,569)	(66,355)	(67,372)	15,734	15,957	(50,621)	(51,415)
321000	LIMITED PERIOD REGULAR	5,158	0	0	0	167,352	170,217	167,352	170,217
328000	LIMIT PER VACATION PAY	4,153	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	413	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	720	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	63	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	20,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	951	14,352	13,312	14,734	(2,197)	(2,680)	11,115	12,054
389700	ALLOCATED PAYROLL	(282,830)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	274,215	268,074	309,588	334,362	(69,098)	(74,630)	240,490	259,732
390500	DENTAL INSURANCE	8,439	8,528	8,710	9,048	(2,080)	(2,148)	6,630	6,900
390600	EMPLOYEE HLTH SVS/WORKERS COMP	33,438	20,501	22,412	22,412	(5,342)	(5,342)	17,070	17,070
390800	EMPLOYER RETIREE HEALTH	190,619	82,437	133,886	152,969	(31,747)	(36,234)	102,139	116,735
390900	EMPLOYEE RETIREMENT ADMINIS	11	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	89,469	69,461	75,883	77,028	(16,526)	(16,714)	59,357	60,314
391100	EMPLOYER GROUP LIFE	9,126	9,176	8,620	8,752	(2,232)	(2,255)	6,388	6,497
391200	EMPLOYER MEDICARE COST	12,536	12,108	13,345	13,595	(4,518)	(4,589)	8,827	9,006
396000	RETIRE UNFUNDED LIABILTY-REG	142,635	129,580	223,398	234,890	(52,973)	(55,636)	170,425	179,254
397200	TELEPHONE ALLOWANCE	0	108	0	0	0	0	0	0
397300	CHILD CARE BENEFIT	0	700	0	0	0	0	0	0
	SUB TOTAL	1,839,752	1,698,309	2,056,548	2,133,119	(483,448)	(500,750)	1,573,100	1,632,369
All Other									
400000	PROF. SERVICES, NOT BY STATE	873	8,000	110,155	110,155	(62,446)	(62,446)	47,709	47,709
410000	PROF. SERVICES, BY STATE	0	28,081	4,000	4,000	0	0	4,000	4,000
420000	TRAVEL EXPENSES, IN STATE	2,779	6,000	6,000	6,000	(1,248)	(1,248)	4,752	4,752
460000	RENTS	466	0	0	0	0	0	0	0
480000	INSURANCE	1,104	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,435	0	94,086	93,834	0	0	94,086	93,834
500000	EMPLOYEE TRAINING	2,376	28,966	8,000	8,000	(6,240)	(6,240)	1,760	1,760
530000	TECHNOLOGY	90,034	212,837	49,794	50,046	(13,323)	(13,323)	36,471	36,723
560000	OFFICE & OTHER SUPPLIES	5,918	7,478	19,978	19,978	(1,560)	(1,560)	18,418	18,418
	SUB TOTAL	104,986	291,362	292,013	292,013	(84,817)	(84,817)	207,196	207,196
	TOTAL	1,944,737	1,989,671	2,348,561	2,425,132	(568,265)	(585,567)	1,780,296	1,839,565

HUM00 DEPARTMENT OF HUMAN SERVICES
144M OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)
Z035 DIVISION OF PURCHASED SERVICES

Account: 01410AZ03501 DIVISION OF PURCHASED SERVICES

Expenditures 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	0	0	0	429,596	435,819	429,596	435,819
319500	ATTRITION	0	(6,939)	(22,124)	(22,455)	(3,954)	(4,031)	(26,078)	(26,486)
321000	LIMITED PERIOD REGULAR	32,926	428,605	435,828	442,431	(349,617)	(354,744)	86,211	87,687
322000	LIM PER PART TIME FUL BEN	3,840	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	1,425	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,420	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,514	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	4,992	6,656	6,656	(923)	(440)	5,733	6,216
389700	ALLOCATED PAYROLL	495,095	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	7,044	97,320	100,746	108,807	23,140	24,995	123,886	133,802
390500	DENTAL INSURANCE	239	2,624	2,680	2,784	740	756	3,420	3,540
390600	EMPLOYEE HLTH SVS/WORKERS COMP	742	10,192	6,896	6,896	1,894	1,894	8,790	8,790
390800	EMPLOYER RETIREE HEALTH	5,844	64,255	44,643	50,983	7,976	9,155	52,619	60,138
391000	EMPLOYER RETIREMENT COSTS	3,662	36,331	35,695	36,269	(5,121)	(5,200)	30,574	31,069
391100	EMPLOYER GROUP LIFE	286	2,915	2,597	2,643	697	707	3,294	3,350
391200	EMPLOYER MEDICARE COST	260	4,088	2,384	2,444	2,162	2,193	4,546	4,637
396000	RETIRE UNFUNDED LIABILTY-REG	4,372	47,658	74,488	78,287	13,311	14,055	87,799	92,342
	SUB TOTAL	558,668	692,041	690,489	715,745	119,901	125,159	810,390	840,904
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	0	9,189	9,189	0	0	9,189	9,189
410000	PROF. SERVICES, BY STATE	0	10,560	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	0	1,920	6,000	6,000	0	0	6,000	6,000
490000	GENERAL OPERATIONS	12,685	21,880	7,761	7,761	0	0	7,761	7,761
500000	EMPLOYEE TRAINING	0	9,600	10,000	10,000	0	0	10,000	10,000
530000	TECHNOLOGY	1,126	16,933	16,239	16,239	5,710	5,710	21,949	21,949
560000	OFFICE & OTHER SUPPLIES	0	2,400	12,000	12,000	0	0	12,000	12,000
850000	TRANSFERS	13,666	18,030	20,134	20,134	0	0	20,134	20,134
	SUB TOTAL	27,477	81,323	81,323	81,323	5,710	5,710	87,033	87,033
	TOTAL	586,145	773,364	771,812	797,068	125,611	130,869	897,423	927,937

HUM00 DEPARTMENT OF HUMAN SERVICES
144M OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)
Z035 DIVISION OF PURCHASED SERVICES

Account: 01510AZ03501 DIV OF PURCHASED SVCS
Expenditures 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	74,194	0	0	0	0	0	0	0
322000	LIM PER PART TIME FUL BEN	26,637	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	10,056	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	5,804	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	8,650	0	0	0	0	0	0	0
363100	LONGEVITY PAY	147	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(201,511)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	31,520	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	911	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,690	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	17,832	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	7,216	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	880	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	623	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	13,339	0	0	0	0	0	0	0
	SUB TOTAL	(10)	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	0	989	989	0	0	989	989
490000	GENERAL OPERATIONS	(7,569)	0	0	0	0	0	0	0
530000	TECHNOLOGY	2,569	0	0	0	0	0	0	0
850000	TRANSFERS	(120)	1,015	26	26	(1,015)	(1,015)	(989)	(989)
	SUB TOTAL	(5,120)	1,015	1,015	1,015	(1,015)	(1,015)	0	0
	TOTAL	(5,130)	1,015	1,015	1,015	(1,015)	(1,015)	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
Z036 DIVISION OF LICENSING AND REGULATORY SERVICES

Account: 01010AZ03601 DIVISION OF LICENSING & REGULATORY SVCS

Expenditures 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	688,284	859,606	1,006,119	1,023,337	(502,900)	(512,093)	503,219	511,244
318000	PERM VACATION PAY	65,149	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	37,656	0	0	0	0	0	0	0
318200	PERM SICK PAY	34,256	0	0	0	0	0	0	0
319500	ATTRITION	0	(97,078)	(94,586)	(96,185)	4,988	5,225	(89,598)	(90,960)
321000	LIMITED PERIOD REGULAR	643,250	889,871	868,648	881,889	395,781	400,223	1,264,429	1,282,112
322000	LIM PER PART TIME FUL BEN	4,995	5,517	6,228	6,476	5,882	6,117	12,110	12,593
328000	LIMIT PER VACATION PAY	57,794	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	35,362	152	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	37,321	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,051	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	1,835	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	9,406	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	122	319	258	269	(29)	(30)	229	239
363100	LONGEVITY PAY	700	11,979	10,325	11,559	1,318	1,250	11,643	12,809
363800	SHIFT DIFFERENTIAL	0	421	0	0	0	0	0	0
364300	DIRECT CARE	10	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	2,945	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(8,270)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	303,893	390,189	443,740	479,244	(13,955)	(15,059)	429,785	464,185
390500	DENTAL INSURANCE	10,540	12,728	12,932	13,431	(567)	(539)	12,365	12,892
390600	EMPLOYEE HLTH SVS/WORKERS COMP	41,877	33,369	33,473	33,473	(901)	(901)	32,572	32,572
390800	EMPLOYER RETIREE HEALTH	229,959	151,303	190,842	218,368	(10,087)	(11,874)	180,755	206,494
391000	EMPLOYER RETIREMENT COSTS	102,020	108,765	112,190	113,978	(9,219)	(9,492)	102,971	104,486
391100	EMPLOYER GROUP LIFE	10,767	13,007	12,038	12,252	(648)	(681)	11,390	11,571
391200	EMPLOYER MEDICARE COST	18,372	22,002	21,838	22,277	(2,093)	(2,153)	19,745	20,124
396000	RETIRE UNFUNDED LIABILTY-REG	172,025	194,654	318,433	335,317	(16,826)	(18,229)	301,607	317,088
397200	TELEPHONE ALLOWANCE	0	1,038	0	0	0	0	0	0
397300	CHILD CARE BENEFIT	804	0	154	154	896	896	1,050	1,050
	SUB TOTAL	2,512,123	2,597,842	2,942,632	3,055,839	(148,360)	(157,340)	2,794,272	2,898,499
All Other									
400000	PROF. SERVICES, NOT BY STATE	7,598	2,000	2,234	2,234	0	0	2,234	2,234
410000	PROF. SERVICES, BY STATE	5,849	88,858	73,954	73,954	39,293	39,293	113,247	113,247
420000	TRAVEL EXPENSES, IN STATE	94,872	16,820	20,235	20,235	52,906	52,906	73,141	73,141
430000	TRAVEL EXPENSES, OUT OF STATE	1,581	0	1,400	1,400	0	0	1,400	1,400
460000	RENTS	7,755	49,247	27,853	26,836	24,500	24,500	52,353	51,336
470000	REPAIRS	1,383	0	1,300	1,300	0	0	1,300	1,300
480000	INSURANCE	536	20	600	600	0	0	600	600
490000	GENERAL OPERATIONS	24,528	(10,765)	10,949	10,949	0	0	10,949	10,949
500000	EMPLOYEE TRAINING	1,448	39,133	3,276	3,276	(444)	(444)	2,832	2,832
530000	TECHNOLOGY	91,120	50,527	107,463	108,480	(3,807)	(3,807)	103,656	104,673
560000	OFFICE & OTHER SUPPLIES	17,016	19,562	8,255	8,255	3,389	3,389	11,644	11,644

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
Z036 DIVISION OF LICENSING AND REGULATORY SERVICES

Account: 01010AZ03601 DIVISION OF LICENSING & REGULATORY SVCS

Expenditures 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									
670000	ASSISTANCE AND RELIEF GRANT	1,000	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	220	0	0	0	0	0	0	0
850000	TRANSFERS	0	0	0	0	0	0	0	0
	SUB TOTAL	254,905	255,402	257,519	257,519	115,837	115,837	373,356	373,356
	TOTAL	2,767,028	2,853,244	3,200,151	3,313,358	(32,523)	(41,503)	3,167,628	3,271,855

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
Z036 DIVISION OF LICENSING AND REGULATORY SERVICES

Account: 01310AZ03601 OFF OF LICENSING & REG SVCS

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	45,105	0	14,682	15,417	(14,682)	(15,417)	0	0
318000	PERM VACATION PAY	5,341	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,596	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,444	0	0	0	0	0	0	0
319500	ATTRITION	0	(490)	(1,524)	(1,600)	1,524	1,600	0	0
321000	LIMITED PERIOD REGULAR	1,292,506	30,611	15,797	16,593	(15,797)	(16,593)	0	0
322000	LIM PER PART TIME FUL BEN	22,772	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	108,696	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	70,896	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	65,315	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,067	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	1,937	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	4,035	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	20,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	266	0	0	0	0	0	0	0
363100	LONGEVITY PAY	433	0	0	0	0	0	0	0
364300	DIRECT CARE	12	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	1,702	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(6,662)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	323,700	10,507	11,339	12,247	(11,339)	(12,247)	0	0
390500	DENTAL INSURANCE	10,879	328	334	348	(334)	(348)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	44,067	1,274	862	862	(862)	(862)	0	0
390800	EMPLOYER RETIREE HEALTH	230,629	4,535	3,075	3,633	(3,075)	(3,633)	0	0
391000	EMPLOYER RETIREMENT COSTS	95,671	1,731	1,665	1,748	(1,665)	(1,748)	0	0
391100	EMPLOYER GROUP LIFE	10,810	206	206	213	(206)	(213)	0	0
391200	EMPLOYER MEDICARE COST	21,209	436	428	450	(428)	(450)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	172,525	3,364	5,130	5,579	(5,130)	(5,579)	0	0
397300	CHILD CARE BENEFIT	1,196	0	650	650	(650)	(650)	0	0
	SUB TOTAL	2,549,145	52,502	52,644	56,140	(52,644)	(56,140)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	20,947	0	31,627	22,633	0	0	31,627	22,633
410000	PROF. SERVICES, BY STATE	2,015	(18,984)	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	175,678	(32,348)	10,000	10,000	0	0	10,000	10,000
430000	TRAVEL EXPENSES, OUT OF STATE	25,723	(6,710)	0	0	0	0	0	0
460000	RENTS	73,266	61,600	0	0	0	0	0	0
480000	INSURANCE	645	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	9,203	(3,000)	10,400	10,400	0	0	10,400	10,400
500000	EMPLOYEE TRAINING	9,189	(43,280)	2,000	2,000	0	0	2,000	2,000
530000	TECHNOLOGY	119,086	9,548	97,983	106,977	(1,904)	(1,904)	96,079	105,073
560000	OFFICE & OTHER SUPPLIES	9,737	(281)	1,539	1,539	0	0	1,539	1,539
670000	ASSISTANCE AND RELIEF GRANT	437	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
Z036 DIVISION OF LICENSING AND REGULATORY SERVICES

Account: 01310AZ03601 OFF OF LICENSING & REG SVCS
 Expenditures 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		71,596	192,511	5,507	5,507	0	0	5,507	5,507
	SUB TOTAL		517,522	159,056	159,056	159,056	(1,904)	(1,904)	157,152	157,152
	TOTAL		3,066,667	211,558	211,700	215,196	(54,548)	(58,044)	157,152	157,152

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
Z036 DIVISION OF LICENSING AND REGULATORY SERVICES

Account: 01410AZ03601 DLRS CERTIFICATE OF NEED

Expenditures 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	46,429	31,751	25,986	27,022	(25,986)	(27,022)	0	0
318000	PERM VACATION PAY	2,246	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,317	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,745	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,005)	(5,957)	(6,009)	742	794	(5,215)	(5,215)
321000	LIMITED PERIOD REGULAR	90,561	92,623	92,623	92,623	11,145	11,145	103,768	103,768
328000	LIMIT PER VACATION PAY	5,697	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	5,129	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	6,066	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,203	0	0	0	0	0	0	0
363100	LONGEVITY PAY	56	936	520	520	0	0	520	520
390100	HEALTH INSURANCE	28,760	20,417	22,733	24,551	(4,160)	(4,493)	18,573	20,058
390500	DENTAL INSURANCE	988	656	671	696	(117)	(122)	554	574
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,878	2,548	1,724	1,724	(302)	(302)	1,422	1,422
390800	EMPLOYER RETIREE HEALTH	22,941	18,571	12,019	13,642	(1,497)	(1,802)	10,522	11,840
391000	EMPLOYER RETIREMENT COSTS	11,229	8,919	8,273	8,330	(282)	(339)	7,991	7,991
391100	EMPLOYER GROUP LIFE	1,078	842	771	778	(97)	(104)	674	674
391200	EMPLOYER MEDICARE COST	1,866	1,385	1,252	1,266	(205)	(219)	1,047	1,047
396000	RETIRE UNFUNDED LIABILTY-REG	17,160	13,773	20,054	20,947	(2,498)	(2,767)	17,556	18,180
	SUB TOTAL	249,348	190,416	180,669	186,090	(23,257)	(25,231)	157,412	160,859
All Other									
400000	PROF. SERVICES, NOT BY STATE	9,797	0	318,010	318,010	0	0	318,010	318,010
410000	PROF. SERVICES, BY STATE	10,477	94,907	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	14,018	284,975	140,000	140,000	0	0	140,000	140,000
430000	TRAVEL EXPENSES, OUT OF STATE	184	5,000	6,000	6,000	0	0	6,000	6,000
460000	RENTS	67,918	9,837	8,769	8,685	0	0	8,769	8,685
470000	REPAIRS	203	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	7,188	400	2,000	2,000	0	0	2,000	2,000
500000	EMPLOYEE TRAINING	605	6,020	4,000	4,000	0	0	4,000	4,000
530000	TECHNOLOGY	131,483	84,482	7,613	7,697	0	0	7,613	7,697
560000	OFFICE & OTHER SUPPLIES	8,714	968	6,338	6,338	0	0	6,338	6,338
820000	ADMINISTRATIVE CHARGES AND FEE	60	0	0	0	0	0	0	0
850000	TRANSFERS	11,934	24,402	18,261	18,261	0	0	18,261	18,261
	SUB TOTAL	262,582	510,991	510,991	510,991	0	0	510,991	510,991
	TOTAL	511,930	701,407	691,660	697,081	(23,257)	(25,231)	668,403	671,850

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
Z036 DIVISION OF LICENSING AND REGULATORY SERVICES

Account: 01410AZ03602 LRS CIVIL MONETARY PENALTIES

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	9,427	54,000	60,289	60,289	0	0	60,289	60,289
490000	GENERAL OPERATIONS	0	5,000	4,930	4,930	0	0	4,930	4,930
500000	EMPLOYEE TRAINING	1,947	12,000	8,000	8,000	0	0	8,000	8,000
530000	TECHNOLOGY	0	1,000	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	10,000	9,763	9,763	0	0	9,763	9,763
850000	TRANSFERS	272	3,200	2,218	2,218	0	0	2,218	2,218
	SUB TOTAL	11,645	85,200	85,200	85,200	0	0	85,200	85,200
	TOTAL	11,645	85,200	85,200	85,200	0	0	85,200	85,200

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
Z036 DIVISION OF LICENSING AND REGULATORY SERVICES

Account: 01410AZ03604 DLRS
Expenditures 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	382,830	390,989	394,917	543,568	554,532	934,557	949,449
319500	ATTRITION	0	(49,135)	(151,498)	(153,680)	(7,254)	(7,619)	(158,752)	(161,299)
321000	LIMITED PERIOD REGULAR	0	2,639,929	2,588,060	2,624,539	(391,129)	(394,775)	2,196,931	2,229,764
322000	LIM PER PART TIME FUL BEN	0	25,131	28,371	29,504	(5,882)	(6,117)	22,489	23,387
362100	RECRUIT/RETENTION STIPEND	0	486	397	414	29	30	426	444
363100	LONGEVITY PAY	0	21,873	21,984	24,079	(1,318)	(1,250)	20,666	22,829
363800	SHIFT DIFFERENTIAL	0	515	0	0	0	0	0	0
390100	HEALTH INSURANCE	0	685,642	742,471	801,891	29,454	31,799	771,925	833,690
390500	DENTAL INSURANCE	0	20,998	21,179	22,004	1,018	1,009	22,197	23,013
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	83,017	56,175	56,175	2,065	2,065	58,240	58,240
390800	EMPLOYER RETIREE HEALTH	0	455,057	305,672	348,921	14,659	17,309	320,331	366,230
391000	EMPLOYER RETIREMENT COSTS	0	177,826	169,439	171,847	11,166	11,579	180,605	183,426
391100	EMPLOYER GROUP LIFE	0	20,510	19,230	19,513	951	998	20,181	20,511
391200	EMPLOYER MEDICARE COST	0	33,761	32,570	33,171	2,726	2,822	35,296	35,993
396000	RETIRE UNFUNDED LIABILTY-REG	0	337,510	510,036	535,781	24,454	26,575	534,490	562,356
397200	TELEPHONE ALLOWANCE	0	2,364	0	0	0	0	0	0
397300	CHILD CARE BENEFIT	0	1,300	2,196	2,196	(246)	(246)	1,950	1,950
	SUB TOTAL	0	4,839,614	4,737,271	4,911,272	224,261	238,711	4,961,532	5,149,983
All Other									
410000	PROF. SERVICES, BY STATE	0	78,851	40,543	40,543	0	0	40,543	40,543
420000	TRAVEL EXPENSES, IN STATE	0	167,139	140,412	140,412	0	0	140,412	140,412
430000	TRAVEL EXPENSES, OUT OF STATE	0	7,718	9,000	9,000	0	0	9,000	9,000
460000	RENTS	0	0	114,469	114,469	0	0	114,469	114,469
490000	GENERAL OPERATIONS	0	15,200	15,200	15,200	0	0	15,200	15,200
500000	EMPLOYEE TRAINING	0	52,425	51,398	51,398	0	0	51,398	51,398
530000	TECHNOLOGY	0	138,076	0	0	5,709	5,709	5,709	5,709
560000	OFFICE & OTHER SUPPLIES	0	18,356	16,340	16,340	0	0	16,340	16,340
850000	TRANSFERS	0	48,712	139,115	139,115	0	0	139,115	139,115
	SUB TOTAL	0	526,477	526,477	526,477	5,709	5,709	532,186	532,186
	TOTAL	0	5,366,091	5,263,748	5,437,749	229,970	244,420	5,493,718	5,682,169

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
Z036 DIVISION OF LICENSING AND REGULATORY SERVICES

Account: 01510AZ03601 OFFICE OF LICENSING & REG SVCS

Expenditures 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									
318200	PERM SICK PAY	(14)	0	0	0	0	0	0	0
319500	ATTRITION	0	30	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	376,260	(4,531)	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	36,382	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	22,202	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	45,681	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	48,541	0	0	0	0	0	0	0
363100	LONGEVITY PAY	480	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	630	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	103,364	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	3,163	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	13,886	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	75,248	(677)	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	30,448	(258)	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	3,505	(13)	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	3,508	(26)	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	56,291	(503)	0	0	0	0	0	0
397300	CHILD CARE BENEFIT	1,000	0	0	0	0	0	0	0
	SUB TOTAL	820,576	(5,978)	0	0	0	0	0	0
All Other									
460000	RENTS	49	0	0	0	0	0	0	0
530000	TECHNOLOGY	0	0	12,724	12,724	0	0	12,724	12,724
560000	OFFICE & OTHER SUPPLIES	278	0	0	0	0	0	0	0
850000	TRANSFERS	19,596	0	0	0	0	0	0	0
	SUB TOTAL	19,923	0	12,724	12,724	0	0	12,724	12,724
	TOTAL	840,499	(5,978)	12,724	12,724	0	0	12,724	12,724

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
Z036 DIVISION OF LICENSING AND REGULATORY SERVICES

Account: 02010AZ03601 OFF OF LICENSING & REG SVCS

Expenditures 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										
389700	ALLOCATED PAYROLL		6,594	0	0	0	0	0	0	0
	SUB TOTAL		6,594	0	0	0	0	0	0	0
All Other										
400000	PROF. SERVICES, NOT BY STATE		1,964	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE		2,060	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE		2,737	0	0	0	0	0	0	0
460000	RENTS		109	0	0	0	0	0	0	0
	SUB TOTAL		6,870	0	0	0	0	0	0	0
	TOTAL		13,464	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
144A BUREAU OF HEALTH
2037 DIVISION OF DATA, RESEARCH AND VITAL STATISTICS

Account: 01010AZ03701 DIVISION OF DATA, RESEARCH & VITAL STATISTICS

Expenditures 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	264,121	302,763	312,209	312,209	0	0	312,209	312,209
318000	PERM VACATION PAY	22,386	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	14,589	0	0	0	0	0	0	0
318200	PERM SICK PAY	7,062	0	0	0	0	0	0	0
319500	ATTRITION	0	(15,791)	(15,916)	(15,931)	0	0	(15,916)	(15,931)
361100	STANDARD OVERTIME	5,809	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	13,703	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	469	467	467	467	0	0	467	467
363100	LONGEVITY PAY	432	5,616	5,616	5,928	0	0	5,616	5,928
389700	ALLOCATED PAYROLL	66,581	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	50,910	53,230	57,050	61,617	0	0	57,050	61,617
390500	DENTAL INSURANCE	1,914	1,968	2,010	2,088	0	0	2,010	2,088
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,632	5,172	5,172	5,172	0	0	5,172	5,172
390800	EMPLOYER RETIREE HEALTH	46,516	27,428	32,113	36,170	0	0	32,113	36,170
391000	EMPLOYER RETIREMENT COSTS	18,822	17,465	17,387	17,404	0	0	17,387	17,404
391100	EMPLOYER GROUP LIFE	2,264	2,135	2,070	2,070	0	0	2,070	2,070
391200	EMPLOYER MEDICARE COST	2,028	2,008	1,938	1,943	0	0	1,938	1,943
396000	RETIRE UNFUNDED LIABILTY-REG	34,797	33,980	53,581	55,540	0	0	53,581	55,540
	SUB TOTAL	560,035	436,441	473,697	484,677	0	0	473,697	484,677
All Other									
400000	PROF. SERVICES, NOT BY STATE	13,569	0	323,387	200,756	0	0	323,387	200,756
410000	PROF. SERVICES, BY STATE	11,695	6,936	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	20,298	1,440	1,440	1,440	0	0	1,440	1,440
440000	STATE VEHICLES OPERATION	2,100	0	0	0	0	0	0	0
460000	RENTS	163,785	102,990	102,990	102,990	0	0	102,990	102,990
470000	REPAIRS	878	0	0	0	0	0	0	0
480000	INSURANCE	2,198	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	51,211	0	5,129	5,129	0	0	5,129	5,129
500000	EMPLOYEE TRAINING	2,496	6,961	0	0	0	0	0	0
530000	TECHNOLOGY	288,724	765,504	303,316	573,681	0	0	303,316	573,681
550000	EQUIPMENT	1,230	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	4,419	1,800	149,534	1,800	0	0	149,534	1,800
	SUB TOTAL	562,602	885,631	885,796	885,796	0	0	885,796	885,796
	TOTAL	1,122,637	1,322,072	1,359,493	1,370,473	0	0	1,359,493	1,370,473

HUM00 DEPARTMENT OF HUMAN SERVICES
144A BUREAU OF HEALTH
Z037 DIVISION OF DATA, RESEARCH AND VITAL STATISTICS

Account: 01310AZ03701 DIVISION OF DATA, RESEARCH & VITAL STATISTICS

Expenditures 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	(2,302)	(7,142)	(7,142)	0	0	(7,142)	(7,142)
321000	LIMITED PERIOD REGULAR	0	142,210	142,210	142,210	0	0	142,210	142,210
363100	LONGEVITY PAY	0	1,664	624	624	0	0	624	624
390100	HEALTH INSURANCE	0	29,754	26,871	29,022	0	0	26,871	29,022
390500	DENTAL INSURANCE	0	984	1,005	1,044	0	0	1,005	1,044
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	3,822	2,586	2,586	0	0	2,586	2,586
390800	EMPLOYER RETIREE HEALTH	0	21,321	14,411	16,216	0	0	14,411	16,216
391000	EMPLOYER RETIREMENT COSTS	0	8,141	7,802	7,802	0	0	7,802	7,802
391100	EMPLOYER GROUP LIFE	0	968	926	926	0	0	926	926
391200	EMPLOYER MEDICARE COST	0	1,246	1,968	1,968	0	0	1,968	1,968
396000	RETIRE UNFUNDED LIABILTY-REG	0	15,814	24,045	24,899	0	0	24,045	24,899
	SUB TOTAL	0	223,622	215,306	220,155	0	0	215,306	220,155
All Other									
400000	PROF. SERVICES, NOT BY STATE	240,771	0	131,178	131,178	0	0	131,178	131,178
410000	PROF. SERVICES, BY STATE	0	7,920	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	380	1,440	720	720	0	0	720	720
430000	TRAVEL EXPENSES, OUT OF STATE	3,306	0	0	0	0	0	0	0
450000	UTILITY SERVICES	116	0	120	120	0	0	120	120
460000	RENTS	5,005	0	4,925	4,925	0	0	4,925	4,925
490000	GENERAL OPERATIONS	12,486	3,600	3,600	3,600	0	0	3,600	3,600
500000	EMPLOYEE TRAINING	790	3,600	1,000	1,000	0	0	1,000	1,000
530000	TECHNOLOGY	10,380	13,750	12,505	12,505	0	0	12,505	12,505
560000	OFFICE & OTHER SUPPLIES	3,737	1,800	1,800	1,800	0	0	1,800	1,800
640000	GRANTS TO PUB AND PRIV ORGNS	0	1,720,000	1,600,748	1,600,748	0	0	1,600,748	1,600,748
850000	TRANSFERS	6,612	14,629	10,143	10,143	0	0	10,143	10,143
	SUB TOTAL	283,584	1,766,739	1,766,739	1,766,739	0	0	1,766,739	1,766,739
	TOTAL	283,584	1,990,361	1,982,045	1,986,894	0	0	1,982,045	1,986,894

HUM00 DEPARTMENT OF HUMAN SERVICES
144A BUREAU OF HEALTH
Z037 DIVISION OF DATA, RESEARCH AND VITAL STATISTICS

Account: 01410AZ03701 DIVISION OF DATA, RESEARCH & VITAL STATISTICS

Expenditures 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	(5,530)	(17,561)	(17,933)	0	0	(17,561)	(17,933)
321000	LIMITED PERIOD REGULAR	355,966	342,488	347,253	354,698	0	0	347,253	354,698
328000	LIMIT PER VACATION PAY	34,156	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	20,355	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	19,460	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	3,105	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	3,026	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	5,645	0	0	0	0	0	0	0
363100	LONGEVITY PAY	336	3,120	3,952	3,952	0	0	3,952	3,952
389700	ALLOCATED PAYROLL	(66,581)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	104,355	101,899	101,246	109,348	0	0	101,246	109,348
390500	DENTAL INSURANCE	3,478	2,952	3,015	3,132	0	0	3,015	3,132
390600	EMPLOYEE HLTH SVS/WORKERS COMP	13,770	11,466	7,758	7,758	0	0	7,758	7,758
390800	EMPLOYER RETIREE HEALTH	62,815	51,216	35,434	40,717	0	0	35,434	40,717
391000	EMPLOYER RETIREMENT COSTS	25,418	19,555	19,184	19,592	0	0	19,184	19,592
391100	EMPLOYER GROUP LIFE	2,987	2,332	2,292	2,338	0	0	2,292	2,338
391200	EMPLOYER MEDICARE COST	4,063	2,801	2,780	2,884	0	0	2,780	2,884
396000	RETIRE UNFUNDED LIABILTY-REG	46,990	37,989	59,122	62,522	0	0	59,122	62,522
	SUB TOTAL	639,341	570,288	564,475	589,008	0	0	564,475	589,008
All Other									
400000	PROF. SERVICES, NOT BY STATE	570	167,852	167,852	167,852	0	0	167,852	167,852
410000	PROF. SERVICES, BY STATE	0	16,066	16,066	16,066	0	0	16,066	16,066
420000	TRAVEL EXPENSES, IN STATE	412	4,777	4,777	4,777	0	0	4,777	4,777
460000	RENTS	(28,086)	(2,385)	122,928	122,928	0	0	122,928	122,928
470000	REPAIRS	277	0	0	0	0	0	0	0
480000	INSURANCE	(605)	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	33,739	364,934	265,700	265,700	0	0	265,700	265,700
500000	EMPLOYEE TRAINING	20	21,294	21,294	21,294	0	0	21,294	21,294
530000	TECHNOLOGY	(9,239)	1,462,027	30,111	590,613	0	0	30,111	590,613
550000	EQUIPMENT	(615)	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	4,025	128,911	102,832	102,832	0	0	102,832	102,832
640000	GRANTS TO PUB AND PRIV ORGNS	0	0	1,431,916	871,414	0	0	1,431,916	871,414
820000	ADMINISTRATIVE CHARGES AND FEE	240	0	0	0	0	0	0	0
850000	TRANSFERS	15,274	60,170	60,170	60,170	0	0	60,170	60,170
	SUB TOTAL	16,010	2,223,646	2,223,646	2,223,646	0	0	2,223,646	2,223,646
	TOTAL	655,351	2,793,934	2,788,121	2,812,654	0	0	2,788,121	2,812,654

HUM00 DEPARTMENT OF HUMAN SERVICES
144A BUREAU OF HEALTH
Z037 DIVISION OF DATA, RESEARCH AND VITAL STATISTICS

Account: 01510AZ03701 DIVISION OF DATA RESEARCH AND VITAL STATISTICS

Expenditures 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)	(2,426)	(2,426)	0	0	(2,426)	(2,426)
321000	LIMITED PERIOD REGULAR	42,799	48,526	48,526	48,526	0	0	48,526	48,526
328000	LIMIT PER VACATION PAY	1,400	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	2,088	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	7,931	8,739	8,957	9,674	0	0	8,957	9,674
390500	DENTAL INSURANCE	319	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,272	1,274	862	862	0	0	862	862
390800	EMPLOYER RETIREE HEALTH	6,896	7,191	4,896	5,509	0	0	4,896	5,509
391000	EMPLOYER RETIREMENT COSTS	2,790	2,746	2,651	2,651	0	0	2,651	2,651
391100	EMPLOYER GROUP LIFE	337	324	318	318	0	0	318	318
391200	EMPLOYER MEDICARE COST	696	692	668	668	0	0	668	668
396000	RETIRE UNFUNDED LIABILTY-REG	5,158	5,334	8,169	8,459	0	0	8,169	8,459
	SUB TOTAL	73,925	74,378	72,956	74,589	0	0	72,956	74,589
All Other									
410000	PROF. SERVICES, BY STATE	0	1,156	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	0	240	680	680	0	0	680	680
430000	TRAVEL EXPENSES, OUT OF STATE	0	0	820	820	0	0	820	820
490000	GENERAL OPERATIONS	655	0	2,408	2,408	0	0	2,408	2,408
500000	EMPLOYEE TRAINING	0	1,200	280	280	0	0	280	280
530000	TECHNOLOGY	1,575	2,467	1,676	1,676	0	0	1,676	1,676
560000	OFFICE & OTHER SUPPLIES	0	300	368	368	0	0	368	368
850000	TRANSFERS	1,818	3,024	2,155	2,155	0	0	2,155	2,155
	SUB TOTAL	4,048	8,387	8,387	8,387	0	0	8,387	8,387
	TOTAL	77,973	82,765	81,343	82,976	0	0	81,343	82,976

HUM00 DEPARTMENT OF HUMAN SERVICES
144M OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)
Z038 DIVISION OF ADMINISTRATIVE HEARINGS

Account: 01010AZ03801 ADMINISTRATIVE HEARINGS

Expenditures 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	77,529	89,044	91,832	91,832	(53,263)	(53,263)	38,569	38,569
318000	PERM VACATION PAY	6,115	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,238	0	0	0	0	0	0	0
318200	PERM SICK PAY	3,576	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,648)	(4,685)	(4,696)	(8,089)	(8,160)	(12,774)	(12,856)
321000	LIMITED PERIOD REGULAR	0	0	0	0	214,389	215,667	214,389	215,667
361100	STANDARD OVERTIME	373	0	0	0	0	0	0	0
363100	LONGEVITY PAY	144	1,872	1,872	2,080	662	804	2,534	2,884
390100	HEALTH INSURANCE	15,862	16,574	17,914	19,348	39,201	42,335	57,115	61,683
390500	DENTAL INSURANCE	638	656	670	696	1,022	1,056	1,692	1,752
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,544	1,724	1,724	1,724	2,620	2,620	4,344	4,344
390800	EMPLOYER RETIREE HEALTH	13,070	8,074	9,454	10,662	16,324	18,529	25,778	29,191
391000	EMPLOYER RETIREMENT COSTS	5,289	5,143	5,119	5,130	10,322	10,414	15,441	15,544
391100	EMPLOYER GROUP LIFE	647	629	608	608	956	962	1,564	1,570
391200	EMPLOYER MEDICARE COST	798	803	776	778	1,294	1,314	2,070	2,092
396000	RETIRE UNFUNDED LIABILTY-REG	9,777	10,005	15,775	16,371	27,235	28,451	43,010	44,822
	SUB TOTAL	140,600	129,876	141,059	144,533	252,673	260,729	393,732	405,262
All Other									
400000	PROF. SERVICES, NOT BY STATE	402	0	2,500	2,500	0	0	2,500	2,500
410000	PROF. SERVICES, BY STATE	0	2,312	2,200	2,200	0	0	2,200	2,200
420000	TRAVEL EXPENSES, IN STATE	11,758	10,480	7,771	7,771	20,888	20,888	28,659	28,659
460000	RENTS	29	0	0	0	0	0	0	0
470000	REPAIRS	363	0	0	0	0	0	0	0
480000	INSURANCE	165	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	782	0	1,403	1,403	0	0	1,403	1,403
500000	EMPLOYEE TRAINING	0	2,322	1,200	1,200	3,648	3,648	4,848	4,848
530000	TECHNOLOGY	6,586	4,705	4,226	4,226	5,709	5,709	9,935	9,935
560000	OFFICE & OTHER SUPPLIES	4,936	600	1,167	1,167	912	912	2,079	2,079
800000	INTEREST	1	0	0	0	0	0	0	0
	SUB TOTAL	25,022	20,419	20,467	20,467	31,157	31,157	51,624	51,624
	TOTAL	165,622	150,295	161,526	165,000	283,830	291,886	445,356	456,886

HUM00 DEPARTMENT OF HUMAN SERVICES
144M OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)
Z038 DIVISION OF ADMINISTRATIVE HEARINGS

Account: 01410AZ03801 ADMINISTRATIVE HEARINGS

Expenditures 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	0	0	0	53,263	53,263	53,263	53,263
319500	ATTRITION	0	(8,269)	(25,732)	(25,916)	8,089	8,160	(17,643)	(17,756)
321000	LIMITED PERIOD REGULAR	423,026	512,633	510,452	513,495	(214,389)	(215,667)	296,063	297,828
328000	LIMIT PER VACATION PAY	29,880	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	23,080	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	21,401	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,588	0	0	0	0	0	0	0
363100	LONGEVITY PAY	320	4,160	4,160	4,784	(662)	(804)	3,498	3,980
381000	UNEMPLOYMENT COMP COSTS	1,535	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	101,267	112,978	118,072	127,520	(39,201)	(42,335)	78,871	85,185
390500	DENTAL INSURANCE	3,083	3,280	3,350	3,480	(1,022)	(1,056)	2,328	2,424
390600	EMPLOYEE HLTH SVS/WORKERS COMP	12,455	12,740	8,620	8,620	(2,620)	(2,620)	6,000	6,000
390800	EMPLOYER RETIREE HEALTH	70,950	76,586	51,920	58,839	(16,324)	(18,529)	35,596	40,310
391000	EMPLOYER RETIREMENT COSTS	32,424	32,898	31,639	31,869	(10,322)	(10,414)	21,317	21,455
391100	EMPLOYER GROUP LIFE	3,268	3,254	3,122	3,136	(956)	(962)	2,166	2,174
391200	EMPLOYER MEDICARE COST	4,099	4,331	4,152	4,203	(1,294)	(1,314)	2,858	2,889
396000	RETIRE UNFUNDED LIABILTY-REG	53,075	56,802	86,630	90,348	(27,235)	(28,451)	59,395	61,897
	SUB TOTAL	781,451	811,393	796,385	820,378	(252,673)	(260,729)	543,712	559,649
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	0	142,000	142,000	0	0	142,000	142,000
410000	PROF. SERVICES, BY STATE	0	45,268	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	2,035	9,397	12,000	12,000	0	0	12,000	12,000
430000	TRAVEL EXPENSES, OUT OF STATE	0	0	3,600	3,600	0	0	3,600	3,600
470000	REPAIRS	0	0	1,000	1,000	0	0	1,000	1,000
490000	GENERAL OPERATIONS	2,263	0	20,000	20,000	0	0	20,000	20,000
500000	EMPLOYEE TRAINING	0	46,983	6,477	6,435	0	0	6,477	6,435
530000	TECHNOLOGY	3,285	96,586	19,380	19,422	(4,342)	(4,342)	15,038	15,080
560000	OFFICE & OTHER SUPPLIES	658	11,746	17,116	17,116	0	0	17,116	17,116
850000	TRANSFERS	18,852	39,187	27,609	27,609	0	0	27,609	27,609
	SUB TOTAL	27,092	249,167	249,182	249,182	(4,342)	(4,342)	244,840	244,840
	TOTAL	808,543	1,060,560	1,045,567	1,069,560	(257,015)	(265,071)	788,552	804,489

HUM00 DEPARTMENT OF HUMAN SERVICES
149 BUREAU OF ELDER AND ADULT SERVICES
Z040 OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES

Account: 01010AZ04001 ADULT PROTECTIVE SERVICES

Expenditures 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	2,559,447	3,091,098	3,175,225	3,206,239	0	0	3,175,225	3,206,239
312000	PERM PART TIME FULL BEN	33,155	42,016	41,247	42,016	0	0	41,247	42,016
318000	PERM VACATION PAY	208,218	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	140,538	0	0	0	0	0	0	0
318200	PERM SICK PAY	134,196	0	0	0	0	0	0	0
319500	ATTRITION	0	(166,324)	(163,904)	(165,585)	0	0	(163,904)	(165,585)
361100	STANDARD OVERTIME	7,093	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	4,813	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	901	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	20,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,950	29,952	26,727	28,184	0	0	26,727	28,184
363400	CALL OUT PAY	128	0	133	133	0	0	133	133
363500	STAND BY PAY	70,351	67,376	34,566	34,897	0	0	34,566	34,897
381000	UNEMPLOYMENT COMP COSTS	8,944	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	687,584	747,647	828,959	895,291	0	0	828,959	895,291
390500	DENTAL INSURANCE	20,818	22,468	22,947	23,838	0	0	22,947	23,838
390600	EMPLOYEE HLTH SVS/WORKERS COMP	84,599	60,340	60,340	60,340	0	0	60,340	60,340
390800	EMPLOYER RETIREE HEALTH	448,997	288,029	330,713	375,946	0	0	330,713	375,946
391000	EMPLOYER RETIREMENT COSTS	180,353	181,396	177,767	179,603	0	0	177,767	179,603
391100	EMPLOYER GROUP LIFE	21,469	22,415	21,184	21,407	0	0	21,184	21,407
391200	EMPLOYER MEDICARE COST	29,923	31,913	33,585	34,050	0	0	33,585	34,050
396000	RETIRE UNFUNDED LIABILTY-REG	335,877	355,338	551,794	577,260	0	0	551,794	577,260
397200	TELEPHONE ALLOWANCE	1,080	1,449	1,495	1,495	0	0	1,495	1,495
397300	CHILD CARE BENEFIT	2,300	2,300	2,300	2,300	0	0	2,300	2,300
	SUB TOTAL	5,002,733	4,777,413	5,145,078	5,317,414	0	0	5,145,078	5,317,414
All Other									
400000	PROF. SERVICES, NOT BY STATE	200,032	182,229	291,600	291,600	0	0	291,600	291,600
410000	PROF. SERVICES, BY STATE	82,891	100,156	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	174,724	16,560	164,900	164,900	0	0	164,900	164,900
430000	TRAVEL EXPENSES, OUT OF STATE	1,274	0	0	0	0	0	0	0
450000	UTILITY SERVICES	491	0	165	165	0	0	165	165
460000	RENTS	77,048	59,833	53,562	53,562	0	0	53,562	53,562
470000	REPAIRS	4,436	0	0	0	0	0	0	0
480000	INSURANCE	215	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	2,863	334,544	80,000	80,000	0	0	80,000	80,000
500000	EMPLOYEE TRAINING	649	82,800	108,797	105,005	0	0	108,797	105,005
530000	TECHNOLOGY	204,408	146,275	210,155	213,947	0	0	210,155	213,947
550000	EQUIPMENT	111	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	6,496	20,658	5,958	5,958	0	0	5,958	5,958
640000	GRANTS TO PUB AND PRIV ORGNS	113,700	0	29,793	29,793	0	0	29,793	29,793
660000	PUBLIC ASSISTANCE GRANTS	6	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES
149 BUREAU OF ELDER AND ADULT SERVICES
Z040 OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES

Account: 01010AZ04001 ADULT PROTECTIVE SERVICES

Expenditures 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									
670000	ASSISTANCE AND RELIEF GRANT	74,743	0	0	0	0	0	0	0
	SUB TOTAL	944,089	943,055	944,930	944,930	0	0	944,930	944,930
	TOTAL	5,946,823	5,720,468	6,090,008	6,262,344	0	0	6,090,008	6,262,344

HUM00 DEPARTMENT OF HUMAN SERVICES
149 BUREAU OF ELDER AND ADULT SERVICES
Z040 OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES

Account: 01410AZ04001 ADULT PROTECTIVE SERVICES

Expenditures 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	46,090	126,528	126,528	126,528	0	0	126,528	126,528
480000	INSURANCE	11,900	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	8	0	0	0	0	0	0	0
530000	TECHNOLOGY	121	0	0	0	0	0	0	0
550000	EQUIPMENT	1,000	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	55,327	0	0	0	0	0	0	0
850000	TRANSFERS	619	0	0	0	0	0	0	0
	SUB TOTAL	115,066	126,528	126,528	126,528	0	0	126,528	126,528
	TOTAL	115,066	126,528	126,528	126,528	0	0	126,528	126,528

HUM00 DEPARTMENT OF HUMAN SERVICES

144A BUREAU OF HEALTH

Z048 FHM - IMMUNIZATION

Account: 01410AZ04801 FHM - IMMUNIZATION

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
560000	OFFICE & OTHER SUPPLIES	1,065,280	0	1,049,214	1,049,214	0	0	1,049,214	1,049,214
670000	ASSISTANCE AND RELIEF GRANT	0	1,139,670	0	0	0	0	0	0
850000	TRANSFERS	25,430	0	29,670	29,670	0	0	29,670	29,670
	SUB TOTAL	1,090,710	1,139,670	1,078,884	1,078,884	0	0	1,078,884	1,078,884
	TOTAL	1,090,710	1,139,670	1,078,884	1,078,884	0	0	1,078,884	1,078,884

HUM00 DEPARTMENT OF HUMAN SERVICES
144A BUREAU OF HEALTH
Z054 COMPREHENSIVE CANCER SCREENING, DETECTION & PREVENTION

Account: 01410AZ05401 COMPREHENSIVE CANCER SCREENING, DETECTION & PREVENTION FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	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

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
Z055 PRESCRIPTION DRUG ACADEMIC DETAILING

Account: 01410AZ05501 PRESCRIPTION DRUG ACADEMIC DETAILING

Expenditures 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	189,261	0	487	487	0	0	487	487
640000	GRANTS TO PUB AND PRIV ORGNS	0	500	0	0	0	0	0	0
850000	TRANSFERS	4,518	0	13	13	0	0	13	13
	SUB TOTAL	193,779	500	500	500	0	0	500	500
	TOTAL	193,779	500	500	500	0	0	500	500

HUM00 DEPARTMENT OF HUMAN SERVICES
144V DIVISION OF DISEASE CONTROL (HUMAN SERVICES)
Z069 BREAST CANCER SERVICES SPECIAL PROGRAM FUND

Account: 01410AZ06901 BREAST CANCER SERVICES SPECIAL PROGRAM FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	86,860	10,800	10,800	10,800	111,528	111,528	122,328	122,328
670000	ASSISTANCE AND RELIEF GRANT	48,830	0	0	0	0	0	0	0
	SUB TOTAL	135,690	10,800	10,800	10,800	111,528	111,528	122,328	122,328
	TOTAL	135,690	10,800	10,800	10,800	111,528	111,528	122,328	122,328

**HUM00 DEPARTMENT OF HUMAN SERVICES
148 BUREAU OF CHILD AND FAMILY SERVICES
Z074 MAINE CHILDREN'S GROWTH COUNCIL**

Account: 01410AZ07401 ME CHILDREN'S GROWTH COUNCIL

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
460000	RENTS	1,305	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	4,750	2,931	6,589	6,589	0	0	6,589	6,589
560000	OFFICE & OTHER SUPPLIES	467	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	7,500	3,679	3,679	0	0	3,679	3,679
850000	TRANSFERS	119	69	232	232	0	0	232	232
SUB TOTAL		6,641	10,500	10,500	10,500	0	0	10,500	10,500
TOTAL		6,641	10,500	10,500	10,500	0	0	10,500	10,500

HUM00 DEPARTMENT OF HUMAN SERVICES
144D BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
Z118 MEDICAL USE OF MARIJUANA FUND

Account: 01410AZ11801 MEDICAL USE OF MARIJUANA FUND

Expenditures 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	(1,313)	(3,726)	(3,912)	0	0	(3,726)	(3,912)
321000	LIMITED PERIOD REGULAR	0	106,756	74,526	78,250	0	0	74,526	78,250
390100	HEALTH INSURANCE	0	33,392	36,048	38,932	0	0	36,048	38,932
390500	DENTAL INSURANCE	0	656	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	2,548	1,724	1,724	0	0	1,724	1,724
390800	EMPLOYER RETIREE HEALTH	0	15,880	7,519	8,884	0	0	7,519	8,884
391000	EMPLOYER RETIREMENT COSTS	0	6,064	4,071	4,275	0	0	4,071	4,275
391100	EMPLOYER GROUP LIFE	0	554	486	507	0	0	486	507
391200	EMPLOYER MEDICARE COST	0	1,171	1,026	1,078	0	0	1,026	1,078
396000	RETIRE UNFUNDED LIABILTY-REG	0	11,778	12,546	13,641	0	0	12,546	13,641
	SUB TOTAL	0	177,486	134,890	144,075	0	0	134,890	144,075
All Other									
410000	PROF. SERVICES, BY STATE	0	2,640	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	0	4,480	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	0	2,400	0	0	0	0	0	0
530000	TECHNOLOGY	0	58,539	445,688	585,757	0	0	445,688	585,757
550000	EQUIPMENT	0	5,000	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	600	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	0	(378,567)	(518,636)	0	0	(378,567)	(518,636)
850000	TRANSFERS	0	0	6,538	6,538	0	0	6,538	6,538
	SUB TOTAL	0	73,659	73,659	73,659	0	0	73,659	73,659
	TOTAL	0	251,145	208,549	217,734	0	0	208,549	217,734

HUM00 DEPARTMENT OF HUMAN SERVICES
144A BUREAU OF HEALTH
Z121 UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM

Account: 08310AZ12101 CHILDHOOD IMMUNIZATION FUND

Expenditures by Object

			Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
			Expenditures	Expenditures	Recommendation		Recommendation		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