

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION
030 BUREAU OF CONSUMER CREDIT PROTECTION
0091 BUREAU OF CONSUMER CREDIT PROTECTION

Account: 01402A009101 CONSUMER CREDIT PROTECTION - OFFICE OF
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15
Personal Services								
310000 SALARIES AND WAGES	0	(85,280)	0	0	0	0	0	0
311000 PERMANENT REGULAR	370,879	574,555	508,702	518,482	68,176	71,401	576,878	589,883
312000 PERM PART TIME FULL BEN	20,721	25,438	22,667	23,681	(22,667)	(23,681)	0	0
318000 PERM VACATION PAY	51,250	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	21,834	0	0	0	0	0	0	0
318200 PERM SICK PAY	21,221	0	0	0	0	0	0	0
318500 PERM VACATION PAY NO RETIREMEN	672	0	0	0	0	0	0	0
319500 ATTRITION	0	(25,939)	(32,154)	(32,801)	(2,730)	(2,863)	(34,884)	(35,664)
341000 PROJECT REGULAR	473	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	405	0	405	405	0	0	405	405
363100 LONGEVITY PAY	3,900	4,039	4,108	4,108	0	0	4,108	4,108
364800 COMP U/P NO RETIREMENT	4	0	0	0	0	0	0	0
381000 UNEMPLOYMENT COMP COSTS	4,628	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	89,282	83,281	123,139	130,524	28,734	30,458	151,873	160,982
390500 DENTAL INSURANCE	2,829	3,219	3,335	3,462	598	621	3,933	4,083
390600 EMPLOYEE HLTH SVS/WORKERS COMP	4,398	4,895	5,559	5,731	387	399	5,946	6,130
390800 EMPLOYER RETIREE HEALTH	40,087	37,201	77,575	89,723	6,588	7,832	84,163	97,555
391000 EMPLOYER RETIREMENT COSTS	21,637	19,634	21,843	22,222	1,441	1,511	23,284	23,733
391100 EMPLOYER GROUP LIFE	3,120	3,369	3,840	3,915	323	339	4,163	4,254
391200 EMPLOYER MEDICARE COST	5,041	5,423	5,600	5,746	620	650	6,220	6,396
396000 RETIRE UNFUNDED LIABILTY-REG	53,042	47,337	72,889	77,388	6,189	6,756	79,078	84,144
SUB TOTAL	715,419	697,172	817,508	852,586	87,659	93,423	905,167	946,009
All Other								
400000 PROF. SERVICES, NOT BY STATE	136	11,737	10,824	10,436	0	0	10,824	10,436
410000 PROF. SERVICES, BY STATE	4,093	20,000	20,000	20,000	0	0	20,000	20,000
420000 TRAVEL EXPENSES, IN STATE	1,572	15,000	18,000	18,000	0	0	18,000	18,000
430000 TRAVEL EXPENSES, OUT OF STATE	4,294	3,000	0	0	0	0	0	0
450000 UTILITY SERVICES	333	1,790	1,790	1,790	0	0	1,790	1,790
460000 RENTS	33,724	35,000	35,000	35,000	0	0	35,000	35,000
470000 REPAIRS	0	524	524	524	0	0	524	524
480000 INSURANCE	1,802	1,900	1,900	1,900	0	0	1,900	1,900
490000 GENERAL OPERATIONS	18,863	29,582	29,353	29,353	0	0	29,353	29,353
500000 EMPLOYEE TRAINING	1,765	3,000	3,000	3,000	0	0	3,000	3,000
510000 COMMODITIES - FOOD	115	0	0	0	0	0	0	0
530000 TECHNOLOGY	8,102	9,112	9,079	9,079	0	0	9,079	9,079
550000 EQUIPMENT	0	558	558	558	0	0	558	558
560000 OFFICE & OTHER SUPPLIES	8,143	10,100	10,100	10,100	0	0	10,100	10,100
850000 TRANSFERS	6,804	9,101	10,014	10,402	0	0	10,014	10,402
SUB TOTAL	89,746	150,404	150,142	150,142	0	0	150,142	150,142
TOTAL	805,165	847,576	967,650	1,002,728	87,659	93,423	1,055,309	1,096,151

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

030 BUREAU OF CONSUMER CREDIT PROTECTION

0091 BUREAU OF CONSUMER CREDIT PROTECTION

Account: 01402A009103 STATEWIDE OUTREACH - 14 MRSA 6112

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	138,256	260,853	239,879	249,528	(108,029)	(113,251)	131,850	136,277
318000	PERM VACATION PAY	26,721	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	8,031	0	0	0	0	0	0	0
318200	PERM SICK PAY	5,955	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	896	0	0	0	0	0	0	0
319500	ATTRITION	0	(15,282)	(14,432)	(15,012)	6,481	6,795	(7,951)	(8,217)
321000	LIMITED PERIOD REGULAR	0	43,056	0	0	0	0	0	0
363100	LONGEVITY PAY	1,256	1,716	676	676	0	0	676	676
364800	COMP U/P NO RETIREMENT	4	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	30,732	66,324	62,602	66,357	(28,734)	(30,458)	33,868	35,899
390500	DENTAL INSURANCE	1,025	2,175	1,795	1,863	(940)	(976)	855	887
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,464	3,137	2,713	2,797	(1,421)	(1,465)	1,292	1,332
390800	EMPLOYER RETIREE HEALTH	14,726	23,721	34,823	41,065	(15,638)	(18,588)	19,185	22,477
391000	EMPLOYER RETIREMENT COSTS	8,734	14,313	12,065	12,501	(5,294)	(5,554)	6,771	6,947
391100	EMPLOYER GROUP LIFE	1,101	1,979	1,726	1,794	(776)	(814)	950	980
391200	EMPLOYER MEDICARE COST	1,661	3,158	2,945	3,077	(1,472)	(1,543)	1,473	1,534
396000	RETIRE UNFUNDED LIABILTY-REG	19,482	31,471	32,720	35,420	(14,693)	(16,032)	18,027	19,388
	SUB TOTAL	260,043	436,621	377,512	400,066	(170,516)	(181,886)	206,996	218,180
All Other									
400000	PROF. SERVICES, NOT BY STATE	834,554	700,050	700,050	700,050	(49,050)	(142,050)	651,000	558,000
420000	TRAVEL EXPENSES, IN STATE	70	700	700	700	0	0	700	700
430000	TRAVEL EXPENSES, OUT OF STATE	8,849	10,000	10,000	10,000	0	0	10,000	10,000
480000	INSURANCE	0	200	200	200	0	0	200	200
490000	GENERAL OPERATIONS	31,113	92,133	92,057	92,057	0	0	92,057	92,057
500000	EMPLOYEE TRAINING	859	1,500	1,500	1,500	0	0	1,500	1,500
510000	COMMODITIES - FOOD	125	0	0	0	0	0	0	0
530000	TECHNOLOGY	3,981	4,532	4,479	4,479	0	0	4,479	4,479
560000	OFFICE & OTHER SUPPLIES	1,210	5,000	5,000	5,000	0	0	5,000	5,000
850000	TRANSFERS	9,722	13,015	13,015	13,015	(3,627)	(4,411)	9,388	8,604
	SUB TOTAL	890,484	827,130	827,001	827,001	(52,677)	(146,461)	774,324	680,540
	TOTAL	1,150,528	1,263,751	1,204,513	1,227,067	(223,193)	(328,347)	981,320	898,720

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

031 BUREAU OF INSURANCE

0092 INSURANCE - BUREAU OF

Account: 01302A009201 INSURANCE REGULATION FEDERAL GRANTS

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	95,019	992,890	992,890	992,890	(982,985)	(982,985)	9,905	9,905
430000	TRAVEL EXPENSES, OUT OF STATE	4,394	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	99	0	0	0	0	0	0	0
850000	TRANSFERS	568	7,110	7,110	7,110	(7,015)	(7,015)	95	95
	SUB TOTAL	100,080	1,000,000	1,000,000	1,000,000	(990,000)	(990,000)	10,000	10,000
	TOTAL	100,080	1,000,000	1,000,000	1,000,000	(990,000)	(990,000)	10,000	10,000

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

031 BUREAU OF INSURANCE

0092 INSURANCE - BUREAU OF

Account: 01402A009201 BUREAU OF INSURANCE

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	2,805,011	4,030,438	3,920,983	3,998,438	(145,143)	(152,006)	3,775,840	3,846,432
312000	PERM PART TIME FULL BEN	43,976	170,661	89,569	90,538	(36,504)	(37,473)	53,065	53,065
318000	PERM VACATION PAY	285,633	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	154,212	0	0	0	0	0	0	0
318200	PERM SICK PAY	126,380	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	137	0	0	0	0	0	0	0
319500	ATTRITION	0	(220,808)	(252,100)	(257,115)	11,327	11,817	(240,773)	(245,298)
321000	LIMITED PERIOD REGULAR	0	3,100	0	0	0	0	0	0
361100	STANDARD OVERTIME	82	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	2,906	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	86	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	20,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	101,774	127,136	118,773	120,336	(4,761)	(5,003)	114,012	115,333
362300	I.T. TRAINING STIPEND	0	53,564	49,383	50,164	(2,381)	(2,501)	47,002	47,663
362400	SALNORET	33,341	0	0	0	0	0	0	0
363100	LONGEVITY PAY	20,806	29,138	23,001	25,896	0	0	23,001	25,896
364800	COMP U/P NO RETIREMENT	1	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	17,243	0	0	0	0	0	0	0
389000	PER DIEM PAYMENT	35	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	680,529	851,025	1,002,441	1,062,566	(91,550)	(97,042)	910,891	965,524
390500	DENTAL INSURANCE	20,947	26,466	26,325	27,327	(1,770)	(1,838)	24,555	25,489
390600	EMPLOYEE HLTH SVS/WORKERS COMP	29,089	39,909	40,326	41,574	(3,102)	(3,198)	37,224	38,376
390800	EMPLOYER RETIREE HEALTH	291,517	330,603	601,085	695,096	(26,985)	(31,918)	574,100	663,178
391000	EMPLOYER RETIREMENT COSTS	154,352	171,567	167,691	170,526	(5,905)	(6,159)	161,786	164,367
391100	EMPLOYER GROUP LIFE	22,375	28,616	29,819	30,423	(1,364)	(1,425)	28,455	28,998
391200	EMPLOYER MEDICARE COST	42,070	51,578	51,443	52,570	(2,574)	(2,684)	48,869	49,886
396000	RETIRE UNFUNDED LIABILTY-REG	382,112	438,676	564,791	599,555	(25,354)	(27,533)	539,437	572,022
397300	CHILD CARE BENEFIT	1,300	0	0	0	0	0	0	0
	SUB TOTAL	5,235,914	6,131,669	6,433,530	6,707,894	(336,066)	(356,963)	6,097,464	6,350,931
All Other									
400000	PROF. SERVICES, NOT BY STATE	376,812	892,316	892,316	892,316	0	0	892,316	892,316
410000	PROF. SERVICES, BY STATE	366,266	339,170	339,170	339,170	61,962	84,413	401,132	423,583
420000	TRAVEL EXPENSES, IN STATE	88,563	82,187	112,187	112,187	0	0	112,187	112,187
430000	TRAVEL EXPENSES, OUT OF STATE	30,024	138,254	90,132	87,509	0	0	90,132	87,509
450000	UTILITY SERVICES	666	650	650	650	0	0	650	650
460000	RENTS	217,268	250,046	250,046	250,046	0	0	250,046	250,046
470000	REPAIRS	1,209	1,508	1,508	1,508	0	0	1,508	1,508
480000	INSURANCE	8,396	8,039	8,039	8,039	0	0	8,039	8,039
490000	GENERAL OPERATIONS	82,751	112,265	111,215	111,215	0	0	111,215	111,215
500000	EMPLOYEE TRAINING	17,500	48,506	48,506	48,506	0	0	48,506	48,506
530000	TECHNOLOGY	50,574	53,228	53,225	53,225	0	0	53,225	53,225
560000	OFFICE & OTHER SUPPLIES	30,266	40,854	40,854	40,854	0	0	40,854	40,854
800000	INTEREST	25	0	0	0	0	0	0	0

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

031 BUREAU OF INSURANCE

0092 INSURANCE - BUREAU OF

Account: 01402A009201 BUREAU OF INSURANCE

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
850000	TRANSFERS	37,157	59,708	77,830	80,453	0	0	77,830	80,453
	SUB TOTAL	1,307,476	2,026,731	2,025,678	2,025,678	61,962	84,413	2,087,640	2,110,091
	TOTAL	6,543,390	8,158,400	8,459,208	8,733,572	(274,104)	(272,550)	8,185,104	8,461,022

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

029 BUREAU OF FINANCIAL INSTITUTIONS

0093 FINANCIAL INSTITUTIONS - BUREAU OF

Account: 01402A009301 FINANCIAL INSTITUTIONS - BUREAU OF

Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	770,946	1,117,908	1,088,361	1,100,483	(50,814)	(53,206)	1,037,547	1,047,277
312000	PERM PART TIME FULL BEN	24,449	0	0	0	0	0	0	0
318000	PERM VACATION PAY	82,505	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	43,684	0	0	0	0	0	0	0
318200	PERM SICK PAY	35,169	0	0	0	0	0	0	0
319500	ATTRITION	0	(56,230)	(65,655)	(66,393)	3,049	3,192	(62,606)	(63,201)
361100	STANDARD OVERTIME	1,782	0	0	0	0	0	0	0
363100	LONGEVITY PAY	6,080	6,691	5,824	6,032	0	0	5,824	6,032
390100	HEALTH INSURANCE	168,595	209,032	222,292	235,622	(17,691)	(18,752)	204,601	216,870
390500	DENTAL INSURANCE	5,832	6,960	6,840	7,100	(342)	(355)	6,498	6,745
390600	EMPLOYEE HLTH SVS/WORKERS COMP	8,170	10,040	10,340	10,660	(517)	(533)	9,823	10,127
390800	EMPLOYER RETIREE HEALTH	78,810	87,286	158,395	181,604	(7,356)	(8,732)	151,039	172,872
391000	EMPLOYER RETIREMENT COSTS	40,414	43,111	41,688	42,086	(1,610)	(1,685)	40,078	40,401
391100	EMPLOYER GROUP LIFE	6,309	7,314	7,829	7,921	(362)	(385)	7,467	7,536
391200	EMPLOYER MEDICARE COST	11,329	12,850	13,326	13,494	(693)	(725)	12,633	12,769
396000	RETIRE UNFUNDED LIABILTY-REG	104,275	115,810	148,830	156,641	(6,912)	(7,532)	141,918	149,109
	SUB TOTAL	1,388,348	1,560,772	1,638,070	1,695,250	(83,248)	(88,713)	1,554,822	1,606,537
All Other									
400000	PROF. SERVICES, NOT BY STATE	142	211,608	202,281	201,678	0	0	202,281	201,678
410000	PROF. SERVICES, BY STATE	4,093	23,025	23,025	23,025	0	0	23,025	23,025
420000	TRAVEL EXPENSES, IN STATE	108,050	135,023	135,023	135,023	0	0	135,023	135,023
430000	TRAVEL EXPENSES, OUT OF STATE	67,146	83,597	83,597	83,597	0	0	83,597	83,597
450000	UTILITY SERVICES	167	273	273	273	0	0	273	273
460000	RENTS	61,056	65,000	65,000	65,000	0	0	65,000	65,000
470000	REPAIRS	0	2,291	2,291	2,291	0	0	2,291	2,291
480000	INSURANCE	1,790	2,291	2,291	2,291	0	0	2,291	2,291
490000	GENERAL OPERATIONS	53,572	61,777	61,573	61,573	0	0	61,573	61,573
500000	EMPLOYEE TRAINING	3,004	20,000	20,000	20,000	0	0	20,000	20,000
530000	TECHNOLOGY	11,492	12,833	12,813	12,813	0	0	12,813	12,813
560000	OFFICE & OTHER SUPPLIES	6,316	10,341	10,341	10,341	0	0	10,341	10,341
850000	TRANSFERS	13,152	16,318	25,645	26,248	0	0	25,645	26,248
	SUB TOTAL	329,980	644,377	644,153	644,153	0	0	644,153	644,153
	TOTAL	1,718,328	2,205,149	2,282,223	2,339,403	(83,248)	(88,713)	2,198,975	2,250,690

**PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION
028 DIVISION OF ADMINISTRATIVE SERVICES
0094 ADMINISTRATIVE SERVICES - PROF & FIN REG**

Account: 01302A009401 PROFESSIONAL & FINANCIAL REGULATION FEDERAL GRANTS

Expenditures by Object

		Actual Expenditures		Estimated Expenditures		Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)			
		2011-12		2012-13		2013-14		2014-15		2013-14		2014-15	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15		
All Other													
400000	PROF. SERVICES, NOT BY STATE	0	10,000	10,000	10,000	0	0	10,000	10,000				
850000	TRANSFERS	0	30	30	30	0	0	30	30				
	SUB TOTAL	0	10,030	10,030	10,030	0	0	10,030	10,030				
	TOTAL	0	10,030	10,030	10,030	0	0	10,030	10,030				

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

028 DIVISION OF ADMINISTRATIVE SERVICES

0094 ADMINISTRATIVE SERVICES - PROF & FIN REG

Account: 01402A009401 ADMINISTRATIVE SERVICES DIV

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
310000	SALARIES AND WAGES	0	18,054	0	0	0	0	0	0
311000	PERMANENT REGULAR	250,669	392,803	369,531	381,428	(24,731)	(25,958)	344,800	355,470
318000	PERM VACATION PAY	21,724	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	13,585	0	0	0	0	0	0	0
318200	PERM SICK PAY	9,361	0	0	0	0	0	0	0
319500	ATTRITION	0	(20,574)	(22,246)	(22,961)	1,484	1,557	(20,762)	(21,404)
363100	LONGEVITY PAY	312	624	1,248	1,248	0	0	1,248	1,248
381000	UNEMPLOYMENT COMP COSTS	5,026	0	0	0	0	0	0	0
389000	PER DIEM PAYMENT	165	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	47,430	69,459	92,455	97,999	(17,691)	(18,752)	74,764	79,247
390500	DENTAL INSURANCE	2,006	2,784	2,736	2,840	(342)	(355)	2,394	2,485
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,783	4,016	4,136	4,264	(517)	(533)	3,619	3,731
390800	EMPLOYER RETIREE HEALTH	18,875	26,919	44,316	52,196	(3,580)	(4,260)	40,736	47,936
391000	EMPLOYER RETIREMENT COSTS	15,343	21,375	18,524	19,262	(783)	(822)	17,741	18,440
391100	EMPLOYER GROUP LIFE	1,834	2,446	2,653	2,746	(181)	(189)	2,472	2,557
391200	EMPLOYER MEDICARE COST	4,195	5,670	5,054	5,217	(337)	(354)	4,717	4,863
396000	RETIRE UNFUNDED LIABILTY-REG	24,973	35,717	41,640	45,022	(3,364)	(3,675)	38,276	41,347
	SUB TOTAL	418,281	559,293	560,047	589,261	(50,042)	(53,341)	510,005	535,920
All Other									
400000	PROF. SERVICES, NOT BY STATE	21,303	17,449	18,257	18,257	0	0	18,257	18,257
410000	PROF. SERVICES, BY STATE	276,984	404,344	404,344	404,344	(104,344)	(104,344)	300,000	300,000
420000	TRAVEL EXPENSES, IN STATE	2,551	6,679	4,922	4,767	(122)	33	4,800	4,800
430000	TRAVEL EXPENSES, OUT OF STATE	582	7,083	5,500	5,500	0	0	5,500	5,500
450000	UTILITY SERVICES	42,014	62,286	62,286	62,286	0	0	62,286	62,286
460000	RENTS	48,348	52,901	50,500	50,500	0	0	50,500	50,500
470000	REPAIRS	3,094	2,783	2,800	2,800	0	0	2,800	2,800
480000	INSURANCE	1,286	2,117	2,117	2,117	0	0	2,117	2,117
490000	GENERAL OPERATIONS	115,605	136,200	136,200	136,200	(17,451)	(17,451)	118,749	118,749
500000	EMPLOYEE TRAINING	15	9,000	9,000	9,000	0	0	9,000	9,000
530000	TECHNOLOGY	3,347,485	3,733,155	3,721,236	3,721,236	555,987	562,803	4,277,223	4,284,039
560000	OFFICE & OTHER SUPPLIES	10,446	18,323	18,323	18,323	0	0	18,323	18,323
820000	ADMINISTRATIVE CHARGES AND FEE	2,111	0	0	0	0	0	0	0
850000	TRANSFERS	12,701	15,421	20,337	20,492	2,795	2,781	23,132	23,273
	SUB TOTAL	3,884,526	4,467,741	4,455,822	4,455,822	436,865	443,822	4,892,687	4,899,644
	TOTAL	4,302,807	5,027,034	5,015,869	5,045,083	386,823	390,481	5,402,692	5,435,564

**PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION
041 OFFICE OF PROFESSIONAL AND OCCUPATIONAL REGULATION
0351 MANUFACTURED HOUSING BOARD**

Account: 01302A035101 MANUFACTURED HOUSING FED FUNDS

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
410000	PROF. SERVICES, BY STATE	14,984	17,836	17,836	17,836	0	0	17,836	17,836
460000	RENTS	10,703	5,405	5,405	5,405	0	0	5,405	5,405
560000	OFFICE & OTHER SUPPLIES	100	0	0	0	0	0	0	0
850000	TRANSFERS	253	313	313	313	0	0	313	313
	SUB TOTAL	26,040	23,554	23,554	23,554	0	0	23,554	23,554
	TOTAL	26,040	23,554	23,554	23,554	0	0	23,554	23,554

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION
041 OFFICE OF PROFESSIONAL AND OCCUPATIONAL REGULATION
0352 LICENSING AND ENFORCEMENT

Account: 01402A035201 LIC & ENF DIVISION

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	1,847,862	2,520,160	2,471,452	2,515,985	0	0	2,471,452	2,515,985
312000	PERM PART TIME FULL BEN	11,673	15,279	14,615	15,279	0	0	14,615	15,279
318000	PERM VACATION PAY	188,560	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	102,083	0	0	0	0	0	0	0
318200	PERM SICK PAY	77,668	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	169	0	0	0	0	0	0	0
319500	ATTRITION	0	(131,442)	(154,545)	(157,418)	0	0	(154,545)	(157,418)
361100	STANDARD OVERTIME	133	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	28	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	67,024	73,873	72,700	73,379	0	0	72,700	73,379
363100	LONGEVITY PAY	13,951	19,518	16,952	18,998	0	0	16,952	18,998
363600	COURT TIME PAY	(47)	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	15	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	216	0	0	0	0	0	0	0
389000	PER DIEM PAYMENT	22,295	55,352	44,906	44,906	0	0	44,906	44,906
389700	ALLOCATED PAYROLL	(178)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	565,373	642,699	669,236	709,374	0	0	669,236	709,374
390500	DENTAL INSURANCE	16,375	18,966	18,981	19,703	0	0	18,981	19,703
390600	EMPLOYEE HLTH SVS/WORKERS COMP	23,924	28,614	29,469	30,381	0	0	29,469	30,381
390800	EMPLOYER RETIREE HEALTH	188,710	204,037	372,858	430,606	0	0	372,858	430,606
391000	EMPLOYER RETIREMENT COSTS	83,670	91,405	88,758	90,275	0	0	88,758	90,275
391100	EMPLOYER GROUP LIFE	14,501	16,459	17,554	17,856	0	0	17,554	17,856
391200	EMPLOYER MEDICARE COST	25,469	29,148	29,494	30,144	0	0	29,494	30,144
396000	RETIRE UNFUNDED LIABILITY-REG	249,689	270,713	350,342	371,414	0	0	350,342	371,414
397200	TELEPHONE ALLOWANCE	1,944	0	0	0	0	0	0	0
397300	CHILD CARE BENEFIT	1,300	0	0	0	0	0	0	0
397800	INTEREST DUE EMPLOYEES	0	0	0	0	0	0	0	0
	SUB TOTAL	3,507,408	3,854,781	4,042,772	4,210,882	0	0	4,042,772	4,210,882
All Other									
400000	PROF. SERVICES, NOT BY STATE	229,941	391,583	391,583	391,583	(14,560)	(32,260)	377,023	359,323
410000	PROF. SERVICES, BY STATE	413,417	482,331	482,331	482,331	(55,670)	(29,059)	426,661	453,272
420000	TRAVEL EXPENSES, IN STATE	47,411	50,991	50,991	50,991	4,300	4,300	55,291	55,291
430000	TRAVEL EXPENSES, OUT OF STATE	7,515	88,250	88,250	88,250	(24,250)	(24,250)	64,000	64,000
450000	UTILITY SERVICES	666	1,118	1,118	1,118	(384)	(384)	734	734
460000	RENTS	312,120	348,373	348,373	348,373	(812)	4,426	347,561	352,799
470000	REPAIRS	446	600	600	600	0	0	600	600
480000	INSURANCE	13,006	15,794	15,794	15,794	1,684	1,318	17,478	17,112
490000	GENERAL OPERATIONS	317,984	512,776	507,776	507,776	(27,213)	(26,813)	480,563	480,963
500000	EMPLOYEE TRAINING	3,415	14,550	14,550	14,550	(1,000)	(1,000)	13,550	13,550
510000	COMMODITIES - FOOD	18	0	0	0	0	0	0	0
530000	TECHNOLOGY	110,689	105,245	104,693	104,693	26,106	27,639	130,799	132,332

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

041 OFFICE OF PROFESSIONAL AND OCCUPATIONAL REGULATION

0352 LICENSING AND ENFORCEMENT

Account: 01402A035201 LIC & ENF DIVISION

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
540000	CLOTHING	37	0	0	0	0	0	0	0
550000	EQUIPMENT	435	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	26,714	42,232	42,232	42,232	(7,026)	(7,026)	35,206	35,206
850000	TRANSFERS	48,934	27,924	27,924	27,924	59,663	62,352	87,587	90,276
	SUB TOTAL	1,532,749	2,081,767	2,076,215	2,076,215	(39,162)	(20,757)	2,037,053	2,055,458
	TOTAL	5,040,157	5,936,548	6,118,987	6,287,097	(39,162)	(20,757)	6,079,825	6,266,340

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

Account: 01402E036901 BD OF REG FOR PROF ENGINEERS

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	33,734	40,518	40,518	40,518	0	0	40,518	40,518
313000	PERMANENT TEMPORARY	3,145	12,376	11,902	11,902	0	0	11,902	11,902
318000	PERM VACATION PAY	3,944	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,392	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,387	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,687)	(3,195)	(3,207)	0	0	(3,195)	(3,207)
363100	LONGEVITY PAY	832	832	832	1,040	0	0	832	1,040
389000	PER DIEM PAYMENT	1,610	2,835	2,835	2,835	0	0	2,835	2,835
390100	HEALTH INSURANCE	7,857	7,857	8,792	9,319	0	0	8,792	9,319
390500	DENTAL INSURANCE	329	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	836	734	756	779	0	0	756	779
390800	EMPLOYER RETIREE HEALTH	3,712	4,170	7,709	8,774	0	0	7,709	8,774
391000	EMPLOYER RETIREMENT COSTS	1,394	1,324	1,310	1,316	0	0	1,310	1,316
391100	EMPLOYER GROUP LIFE	272	270	294	302	0	0	294	302
391200	EMPLOYER MEDICARE COST	646	740	726	728	0	0	726	728
396000	RETIRE UNFUNDED LIABILTY-REG	4,911	5,532	7,243	7,568	0	0	7,243	7,568
	SUB TOTAL	67,002	74,849	80,064	82,229	0	0	80,064	82,229
All Other									
400000	PROF. SERVICES, NOT BY STATE	47,730	69,617	75,000	75,000	0	0	75,000	75,000
410000	PROF. SERVICES, BY STATE	11,451	9,756	8,285	7,612	0	0	8,285	7,612
420000	TRAVEL EXPENSES, IN STATE	70	218	218	218	0	0	218	218
450000	UTILITY SERVICES	247	109	247	247	0	0	247	247
460000	RENTS	13,360	11,840	13,688	13,688	0	0	13,688	13,688
470000	REPAIRS	309	273	273	273	0	0	273	273
480000	INSURANCE	481	314	432	432	0	0	432	432
490000	GENERAL OPERATIONS	55,922	58,457	52,441	53,114	0	0	52,441	53,114
530000	TECHNOLOGY	8,701	1,623	1,547	1,547	0	0	1,547	1,547
550000	EQUIPMENT	0	1,090	1,090	1,090	0	0	1,090	1,090
560000	OFFICE & OTHER SUPPLIES	2,104	1,745	1,745	1,745	0	0	1,745	1,745
850000	TRANSFERS	3,201	5,436	5,436	5,436	0	0	5,436	5,436
	SUB TOTAL	143,577	160,478	160,402	160,402	0	0	160,402	160,402
	TOTAL	210,580	235,327	240,466	242,631	0	0	240,466	242,631

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION
380 STATE BOARD OF NURSING
0372 NURSING - BOARD OF

Account: 01302N037202 STATE BOARD OF NURSING
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	10,000	10,000	10,000	0	0	10,000	10,000
640000	GRANTS TO PUB AND PRIV ORGNS	123,525	0	0	0	0	0	0	0
850000	TRANSFERS	0	144	144	144	0	0	144	144
	SUB TOTAL	123,525	10,144	10,144	10,144	0	0	10,144	10,144
	TOTAL	123,525	10,144	10,144	10,144	0	0	10,144	10,144

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

380 STATE BOARD OF NURSING

0372 NURSING - BOARD OF

Account: 01402N037201 STATE BOARD OF NURSING

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	258,756	316,407	314,076	317,475	37,190	39,062	351,266	356,537
318000	PERM VACATION PAY	30,470	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	14,077	0	0	0	0	0	0	0
318200	PERM SICK PAY	7,847	0	0	0	0	0	0	0
319500	ATTRITION	0	(18,377)	(19,169)	(19,383)	(2,231)	(2,344)	(21,400)	(21,727)
321000	LIMITED PERIOD REGULAR	40,007	46,218	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	1,860	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	2,218	0	0	0	0	0	0	0
363100	LONGEVITY PAY	4,368	4,905	5,408	5,564	0	0	5,408	5,564
381000	UNEMPLOYMENT COMP COSTS	732	0	0	0	0	0	0	0
389000	PER DIEM PAYMENT	5,940	7,920	7,920	7,920	0	0	7,920	7,920
390100	HEALTH INSURANCE	68,447	85,256	64,246	68,099	17,691	18,752	81,937	86,851
390500	DENTAL INSURANCE	2,628	2,784	2,394	2,485	342	355	2,736	2,840
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,648	4,016	3,619	3,731	517	533	4,136	4,264
390800	EMPLOYER RETIREE HEALTH	29,651	28,526	46,249	53,018	5,384	6,411	51,633	59,429
391000	EMPLOYER RETIREMENT COSTS	15,834	15,199	13,518	13,631	1,178	1,237	14,696	14,868
391100	EMPLOYER GROUP LIFE	2,266	2,385	2,292	2,329	264	279	2,556	2,608
391200	EMPLOYER MEDICARE COST	4,030	3,961	3,288	3,312	507	532	3,795	3,844
396000	RETIRE UNFUNDED LIABILTY-REG	39,232	37,848	43,455	45,730	5,059	5,530	48,514	51,260
	SUB TOTAL	534,142	537,048	487,296	503,911	65,901	70,347	553,197	574,258
All Other									
400000	PROF. SERVICES, NOT BY STATE	139,678	177,241	177,241	177,241	0	0	177,241	177,241
410000	PROF. SERVICES, BY STATE	51,956	51,662	51,662	51,662	0	0	51,662	51,662
420000	TRAVEL EXPENSES, IN STATE	2,801	4,468	4,468	4,468	0	0	4,468	4,468
430000	TRAVEL EXPENSES, OUT OF STATE	0	12,830	12,830	12,830	0	0	12,830	12,830
450000	UTILITY SERVICES	0	4,678	4,678	4,678	0	0	4,678	4,678
460000	RENTS	51,740	54,520	54,520	54,520	0	0	54,520	54,520
470000	REPAIRS	0	3,402	3,402	3,402	0	0	3,402	3,402
480000	INSURANCE	1,157	1,701	1,701	1,701	0	0	1,701	1,701
490000	GENERAL OPERATIONS	46,451	88,978	84,070	84,070	0	0	84,070	84,070
500000	EMPLOYEE TRAINING	160	3,630	3,630	3,630	0	0	3,630	3,630
510000	COMMODITIES - FOOD	55	170	170	170	0	0	170	170
530000	TECHNOLOGY	48,942	43,330	43,475	43,475	1,471	1,471	44,946	44,946
550000	EQUIPMENT	0	10,359	10,359	10,359	0	0	10,359	10,359
560000	OFFICE & OTHER SUPPLIES	6,488	4,034	4,034	4,034	0	0	4,034	4,034
640000	GRANTS TO PUB AND PRIV ORGNS	10,000	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
850000	TRANSFERS	11,733	15,069	19,977	19,977	0	0	19,977	19,977
	SUB TOTAL	371,181	476,072	476,217	476,217	1,471	1,471	477,688	477,688
	TOTAL	905,323	1,013,120	963,513	980,128	67,372	71,818	1,030,885	1,051,946

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

373 BOARD OF LICENSURE IN MEDICINE

0376 LICENSURE IN MEDICINE - BOARD OF

Account: 01402M037601 LICENSURE IN MEDICINE

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	352,494	446,731	432,691	439,263	0	0	432,691	439,263
313000	PERMANENT TEMPORARY	15,063	19,002	19,002	19,002	0	0	19,002	19,002
318000	PERM VACATION PAY	30,993	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	19,194	0	0	0	0	0	0	0
318200	PERM SICK PAY	15,838	0	0	0	0	0	0	0
319500	ATTRITION	0	(30,297)	(27,315)	(27,747)	(7,758)	(8,143)	(35,073)	(35,890)
321000	LIMITED PERIOD REGULAR	13,209	30,202	0	0	28,766	30,202	28,766	30,202
322000	LIM PER PART TIME FUL BEN	97,458	105,518	0	0	100,526	105,518	100,526	105,518
328000	LIMIT PER VACATION PAY	5,352	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	5,839	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,750	0	0	0	0	0	0	0
341000	PROJECT REGULAR	3,708	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,008	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	1,517	0	0	0	0	0	0	0
363100	LONGEVITY PAY	3,328	4,403	3,536	4,212	0	0	3,536	4,212
389000	PER DIEM PAYMENT	2,500	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	126,345	130,452	120,799	128,045	30,959	32,816	151,758	160,861
390500	DENTAL INSURANCE	3,436	3,393	3,104	3,222	598	622	3,702	3,844
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,301	5,912	4,693	4,838	1,034	1,066	5,727	5,904
390800	EMPLOYER RETIREE HEALTH	45,318	45,549	64,633	74,467	18,716	22,275	83,349	96,742
391000	EMPLOYER RETIREMENT COSTS	21,096	20,998	16,746	16,985	4,095	4,300	20,841	21,285
391100	EMPLOYER GROUP LIFE	3,433	3,807	3,130	3,183	927	973	4,057	4,156
391200	EMPLOYER MEDICARE COST	6,932	6,926	5,353	5,452	1,762	1,850	7,115	7,302
396000	RETIRE UNFUNDED LIABILTY-REG	59,962	60,433	60,730	64,231	17,586	19,214	78,316	83,445
397300	CHILD CARE BENEFIT	1,300	0	0	0	0	0	0	0
	SUB TOTAL	845,374	853,029	707,102	735,153	197,211	210,693	904,313	945,846
All Other									
400000	PROF. SERVICES, NOT BY STATE	50,153	184,666	184,666	184,666	0	0	184,666	184,666
410000	PROF. SERVICES, BY STATE	165,935	131,023	131,023	131,023	0	0	131,023	131,023
420000	TRAVEL EXPENSES, IN STATE	1,641	4,607	4,607	4,607	0	0	4,607	4,607
430000	TRAVEL EXPENSES, OUT OF STATE	0	11,320	11,320	11,320	0	0	11,320	11,320
440000	STATE VEHICLES OPERATION	0	839	839	839	0	0	839	839
450000	UTILITY SERVICES	4,571	15,408	15,408	15,408	0	0	15,408	15,408
460000	RENTS	77,187	93,211	93,211	93,211	0	0	93,211	93,211
470000	REPAIRS	0	742	742	742	0	0	742	742
480000	INSURANCE	1,737	948	948	948	0	0	948	948
490000	GENERAL OPERATIONS	89,868	54,634	54,634	54,634	0	0	54,634	54,634
500000	EMPLOYEE TRAINING	0	12,348	12,348	12,348	0	0	12,348	12,348
510000	COMMODITIES - FOOD	1,004	1,385	1,385	1,385	0	0	1,385	1,385
530000	TECHNOLOGY	72,344	64,809	64,483	64,483	1,691	1,691	66,174	66,174
550000	EQUIPMENT	0	6,074	6,074	6,074	0	0	6,074	6,074
560000	OFFICE & OTHER SUPPLIES	11,882	8,395	8,395	8,395	0	0	8,395	8,395

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

373 BOARD OF LICENSURE IN MEDICINE

0376 LICENSURE IN MEDICINE - BOARD OF

Account: 01402M037601 LICENSURE IN MEDICINE

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	89,223	116,990	116,990	116,990	0	0	116,990	116,990
820000	ADMINISTRATIVE CHARGES AND FEE	(20)	0	0	0	0	0	0	0
850000	TRANSFERS	13,817	26,420	26,420	26,420	0	0	26,420	26,420
	SUB TOTAL	579,343	733,819	733,493	733,493	1,691	1,691	735,184	735,184
	TOTAL	1,424,717	1,586,848	1,440,595	1,468,646	198,902	212,384	1,639,497	1,681,030

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

383 BOARD OF OSTEOPATHIC LICENSURE

0383 OSTEOPATHIC LICENSURE - BOARD OF

Account: 01402C038301 OSTEOPATHIC LICENSURE

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(2,168)	(2,602)	(2,602)	0	0	(2,602)	(2,602)
321000	LIMITED PERIOD REGULAR	32,838	42,536	42,536	42,536	0	0	42,536	42,536
328000	LIMIT PER VACATION PAY	5,245	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,963	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,214	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	276	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	587	0	0	0	0	0	0	0
363100	LONGEVITY PAY	832	832	832	832	0	0	832	832
389000	PER DIEM PAYMENT	4,070	6,570	6,570	6,570	0	0	6,570	6,570
390100	HEALTH INSURANCE	7,857	8,294	8,792	9,319	0	0	8,792	9,319
390500	DENTAL INSURANCE	329	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	456	502	517	533	0	0	517	533
390800	EMPLOYER RETIREE HEALTH	3,591	3,366	6,278	7,118	0	0	6,278	7,118
391000	EMPLOYER RETIREMENT COSTS	1,481	1,388	1,374	1,374	0	0	1,374	1,374
391200	EMPLOYER MEDICARE COST	621	597	591	591	0	0	591	591
396000	RETIRE UNFUNDED LIABILTY-REG	4,751	4,466	5,899	6,139	0	0	5,899	6,139
	SUB TOTAL	67,111	66,731	71,129	72,765	0	0	71,129	72,765
All Other									
400000	PROF. SERVICES, NOT BY STATE	14,120	17,786	16,497	16,497	0	0	16,497	16,497
410000	PROF. SERVICES, BY STATE	147,659	79,265	79,265	79,265	0	0	79,265	79,265
420000	TRAVEL EXPENSES, IN STATE	106	100	100	100	0	0	100	100
450000	UTILITY SERVICES	0	1,000	1,000	1,000	0	0	1,000	1,000
460000	RENTS	9,086	11,013	11,013	11,013	0	0	11,013	11,013
480000	INSURANCE	386	426	426	426	0	0	426	426
490000	GENERAL OPERATIONS	14,980	8,658	8,658	8,658	0	0	8,658	8,658
500000	EMPLOYEE TRAINING	0	50	50	50	0	0	50	50
510000	COMMODITIES - FOOD	522	322	322	322	0	0	322	322
530000	TECHNOLOGY	3,984	3,587	3,628	3,628	122	122	3,750	3,750
550000	EQUIPMENT	0	400	400	400	0	0	400	400
560000	OFFICE & OTHER SUPPLIES	2,322	600	600	600	0	0	600	600
850000	TRANSFERS	2,569	1,785	3,074	3,074	0	0	3,074	3,074
	SUB TOTAL	195,734	124,992	125,033	125,033	122	122	125,155	125,155
	TOTAL	262,846	191,723	196,162	197,798	122	122	196,284	197,920

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

313 BOARD OF DENTAL EXAMINERS

0384 DENTAL EXAMINERS - BOARD OF

Account: 01402D038401 BOARD OF DENTAL EXAMINERS

Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(5,664)	(6,487)	(6,796)	0	0	(6,487)	(6,796)
321000	LIMITED PERIOD REGULAR	81,534	113,282	108,117	113,282	0	0	108,117	113,282
328000	LIMIT PER VACATION PAY	7,587	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	4,581	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,442	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,113	0	0	0	0	0	0	0
389000	PER DIEM PAYMENT	7,319	10,000	10,000	10,000	0	0	10,000	10,000
390100	HEALTH INSURANCE	28,966	28,838	30,568	32,402	0	0	30,568	32,402
390500	DENTAL INSURANCE	986	1,044	1,026	1,065	0	0	1,026	1,065
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,368	1,506	1,551	1,599	0	0	1,551	1,599
390800	EMPLOYER RETIREE HEALTH	8,109	8,792	15,651	18,592	0	0	15,651	18,592
391000	EMPLOYER RETIREMENT COSTS	3,345	3,627	3,425	3,589	0	0	3,425	3,589
391100	EMPLOYER GROUP LIFE	657	737	777	815	0	0	777	815
391200	EMPLOYER MEDICARE COST	1,380	1,560	1,474	1,544	0	0	1,474	1,544
396000	RETIRE UNFUNDED LIABILTY-REG	10,730	11,666	14,706	16,037	0	0	14,706	16,037
	SUB TOTAL	162,117	175,388	180,808	192,129	0	0	180,808	192,129
All Other									
400000	PROF. SERVICES, NOT BY STATE	16,254	59,563	53,363	53,363	0	0	53,363	53,363
410000	PROF. SERVICES, BY STATE	34,130	42,555	42,555	42,555	0	0	42,555	42,555
420000	TRAVEL EXPENSES, IN STATE	390	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	200	200	200	0	0	200	200
450000	UTILITY SERVICES	895	900	900	900	0	0	900	900
460000	RENTS	17,422	18,086	18,086	18,086	0	0	18,086	18,086
470000	REPAIRS	0	200	200	200	0	0	200	200
480000	INSURANCE	754	877	877	877	0	0	877	877
490000	GENERAL OPERATIONS	27,927	37,782	37,782	37,782	0	0	37,782	37,782
500000	EMPLOYEE TRAINING	0	600	600	600	0	0	600	600
510000	COMMODITIES - FOOD	630	618	618	618	0	0	618	618
530000	TECHNOLOGY	12,584	10,451	10,533	10,533	0	0	10,533	10,533
550000	EQUIPMENT	0	254	254	254	0	0	254	254
560000	OFFICE & OTHER SUPPLIES	4,265	7,381	7,381	7,381	0	0	7,381	7,381
640000	GRANTS TO PUB AND PRIV ORGNS	20,000	20,000	25,000	25,000	0	0	25,000	25,000
820000	ADMINISTRATIVE CHARGES AND FEE	(136)	0	0	0	0	0	0	0
850000	TRANSFERS	3,387	4,473	4,473	4,473	0	0	4,473	4,473
	SUB TOTAL	138,501	203,940	202,822	202,822	0	0	202,822	202,822
	TOTAL	300,619	379,328	383,630	394,951	0	0	383,630	394,951

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION
382 STATE BOARD OF OPTOMETRY
0385 OPTOMETRY - BOARD OF

Account: 01402B038501 STATE BOARD OF OPTOMETRY
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
312000	PERM PART TIME FULL BEN	20,956	26,504	24,489	25,659	0	0	24,489	25,659
318000	PERM VACATION PAY	5,169	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,180	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,244	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,356)	(1,469)	(1,540)	0	0	(1,469)	(1,540)
363100	LONGEVITY PAY	261	624	0	0	0	0	0	0
389000	PER DIEM PAYMENT	1,120	1,260	1,260	1,260	0	0	1,260	1,260
390100	HEALTH INSURANCE	9,267	10,957	6,941	7,357	0	0	6,941	7,357
390500	DENTAL INSURANCE	286	261	256	267	0	0	256	267
390600	EMPLOYEE HLTH SVS/WORKERS COMP	464	502	517	533	0	0	517	533
390800	EMPLOYER RETIREE HEALTH	2,354	2,106	3,545	4,211	0	0	3,545	4,211
391000	EMPLOYER RETIREMENT COSTS	971	869	776	813	0	0	776	813
391100	EMPLOYER GROUP LIFE	188	176	181	189	0	0	181	189
391200	EMPLOYER MEDICARE COST	342	374	334	350	0	0	334	350
396000	RETIRE UNFUNDED LIABILTY-REG	3,114	2,794	3,331	3,632	0	0	3,331	3,632
	SUB TOTAL	46,916	45,071	40,161	42,731	0	0	40,161	42,731
All Other									
400000	PROF. SERVICES, NOT BY STATE	25	1,738	1,338	1,738	0	0	1,338	1,738
410000	PROF. SERVICES, BY STATE	5,071	3,800	6,131	6,131	0	0	6,131	6,131
420000	TRAVEL EXPENSES, IN STATE	0	545	545	545	0	0	545	545
470000	REPAIRS	0	335	335	335	0	0	335	335
480000	INSURANCE	143	64	163	163	0	0	163	163
490000	GENERAL OPERATIONS	4,461	9,183	6,693	6,693	0	0	6,693	6,693
510000	COMMODITIES - FOOD	33	0	60	60	0	0	60	60
530000	TECHNOLOGY	2,648	1,491	2,796	2,796	0	0	2,796	2,796
560000	OFFICE & OTHER SUPPLIES	94	95	495	95	0	0	495	95
850000	TRANSFERS	158	186	186	186	2,774	2,904	2,960	3,090
	SUB TOTAL	12,633	17,437	18,742	18,742	2,774	2,904	21,516	21,646
	TOTAL	59,549	62,508	58,903	61,473	2,774	2,904	61,677	64,377

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

032 OFFICE OF SECURITIES

0943 OFFICE OF SECURITIES

Account: 01302A094301 SECURITIES REGULATION FEDERAL GRANTS

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	10,000	10,000	10,000	0	0	10,000	10,000
850000	TRANSFERS	0	113	113	113	0	0	113	113
	SUB TOTAL	0	10,113	10,113	10,113	0	0	10,113	10,113
	TOTAL	0	10,113	10,113	10,113	0	0	10,113	10,113

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

032 OFFICE OF SECURITIES

0943 OFFICE OF SECURITIES

Account: 01402A094301 OFFICE OF SECURITIES

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	477,873	594,346	606,959	610,570	71,448	71,448	678,407	682,018
312000	PERM PART TIME FULL BEN	0	71,448	51,800	51,800	(51,800)	(51,800)	0	0
318000	PERM VACATION PAY	55,031	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	27,608	0	0	0	0	0	0	0
318200	PERM SICK PAY	24,201	0	0	0	0	0	0	0
319500	ATTRITION	0	(38,335)	(39,775)	(40,020)	(6,695)	(6,954)	(46,470)	(46,974)
321000	LIMITED PERIOD REGULAR	96,773	96,262	0	0	91,936	96,262	91,936	96,262
328000	LIMIT PER VACATION PAY	3,865	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	5,058	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,747	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,167	0	0	0	0	0	0	0
363100	LONGEVITY PAY	3,120	4,628	4,160	4,628	0	0	4,160	4,628
390100	HEALTH INSURANCE	128,842	143,042	117,850	124,918	35,382	37,504	153,232	162,422
390500	DENTAL INSURANCE	4,244	4,350	4,010	4,163	778	807	4,788	4,970
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,928	7,530	6,204	6,396	1,034	1,066	7,238	7,462
390800	EMPLOYER RETIREE HEALTH	56,981	59,507	95,963	109,472	16,153	19,023	112,116	128,495
391000	EMPLOYER RETIREMENT COSTS	30,440	27,284	29,429	29,558	4,458	4,594	33,887	34,152
391100	EMPLOYER GROUP LIFE	4,178	4,734	4,383	4,413	656	694	5,039	5,107
391200	EMPLOYER MEDICARE COST	8,304	9,002	7,494	7,550	1,521	1,580	9,015	9,130
396000	RETIRE UNFUNDED LIABILTY-REG	75,393	78,952	90,169	94,421	15,177	16,408	105,346	110,829
	SUB TOTAL	1,011,752	1,062,750	978,646	1,007,869	180,048	190,632	1,158,694	1,198,501
All Other									
400000	PROF. SERVICES, NOT BY STATE	8,850	46,963	47,141	46,545	(18,738)	(18,142)	28,403	28,403
410000	PROF. SERVICES, BY STATE	146,108	202,114	202,114	202,114	0	0	202,114	202,114
420000	TRAVEL EXPENSES, IN STATE	1,558	15,022	15,022	15,022	(10,000)	(10,000)	5,022	5,022
430000	TRAVEL EXPENSES, OUT OF STATE	3,724	5,000	5,000	5,000	0	0	5,000	5,000
450000	UTILITY SERVICES	167	194	194	194	0	0	194	194
460000	RENTS	38,721	40,234	40,234	40,234	0	0	40,234	40,234
470000	REPAIRS	0	327	327	327	0	0	327	327
480000	INSURANCE	1,702	3,162	3,162	3,162	0	0	3,162	3,162
490000	GENERAL OPERATIONS	19,080	32,989	32,439	32,439	0	0	32,439	32,439
500000	EMPLOYEE TRAINING	893	10,813	10,813	10,813	(5,000)	(5,000)	5,813	5,813
530000	TECHNOLOGY	9,446	9,600	9,941	9,941	0	0	9,941	9,941
560000	OFFICE & OTHER SUPPLIES	7,021	15,405	10,405	10,405	0	0	10,405	10,405
850000	TRANSFERS	12,566	17,631	22,453	23,049	0	0	22,453	23,049
	SUB TOTAL	249,836	399,454	399,245	399,245	(33,738)	(33,142)	365,507	366,103
	TOTAL	1,261,588	1,462,204	1,377,891	1,407,114	146,310	157,490	1,524,201	1,564,604

PRS00 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

032 OFFICE OF SECURITIES

0943 OFFICE OF SECURITIES

Account: 01402A094302 SECURITIES INVESTOR EDUCATION AND TRAINING FUND

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	6,419	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	238	79,110	78,821	78,821	0	0	78,821	78,821
850000	TRANSFERS	67	890	1,179	1,179	0	0	1,179	1,179
	SUB TOTAL	6,724	80,000	80,000	80,000	0	0	80,000	80,000
	TOTAL	6,724	80,000	80,000	80,000	0	0	80,000	80,000