Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	3,346,644	3,346,644	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	7,293,401	7,293,401	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	10,640,045	10,640,045	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,582,042	5,569,416	(12,626)	-0.23%
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	18,145,600	18,145,600	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	22,747,000	22,747,000	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	40,892,600	40,892,600	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0360 Federal Revenues - Svc Contracts				
3400 Other Funds Ltd	116,102	116,102	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	129,279	129,279	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	8,358,116	8,358,116	0	-
TRANSFERS IN				
1603 Tsfr From Agriculture, Dept of				
3400 Other Funds Ltd	102,728	102,728	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	1,554,682	1,554,682	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	1,657,410	1,657,410	0	-
TOTAL REVENUES				
8000 General Fund	5,582,042	5,569,416	(12,626)	-0.23%
3400 Other Funds Ltd	42,795,391	42,795,391	0	-
6400 Federal Funds Ltd	8,358,116	8,358,116	0	-
TOTAL REVENUES	**$56,735,549**	**$56,722,923**	**($12,626)**	**-0.02%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(205,897)	(205,897)	0	-
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(6,017,740)	(6,017,740)	0	-
6400 Federal Funds Ltd	(839,393)	(839,393)	0	-
All Funds	(6,857,133)	(6,857,133)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(6,223,637)	(6,223,637)	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(839,393)	(839,393)	0	-
TOTAL TRANSFERS OUT	**($7,063,030)**	**($7,063,030)**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	5,582,042	5,569,416	(12,626)	-0.23%
3400 Other Funds Ltd	47,211,799	47,211,799	0	-
6400 Federal Funds Ltd	7,518,723	7,518,723	0	-
TOTAL AVAILABLE REVENUES	**$60,312,564**	**$60,299,938**	**($12,626)**	**-0.02%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,912,953	1,912,953	0	-
3400 Other Funds Ltd	19,301,911	19,301,911	0	-
6400 Federal Funds Ltd	2,771,543	2,771,543	0	-
All Funds	23,986,407	23,986,407	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	176,427	176,427	0	-
6400 Federal Funds Ltd	78,093	78,093	0	-
All Funds	254,520	254,520	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	45,058	45,058	0	-
6400 Federal Funds Ltd	24,542	24,542	0	-
All Funds	69,600	69,600	0	-
3180 Shift Differential				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15,290	15,290	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,912,953	1,912,953	0	-
3400 Other Funds Ltd	19,538,686	19,538,686	0	-
6400 Federal Funds Ltd	2,874,178	2,874,178	0	-
TOTAL SALARIES & WAGES	**$24,325,817**	**$24,325,817**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	643	643	0	-
3400 Other Funds Ltd	7,523	7,523	0	-
6400 Federal Funds Ltd	820	820	0	-
All Funds	8,986	8,986	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	377,428	364,799	(12,629)	-3.35%
3400 Other Funds Ltd	3,820,200	3,692,365	(127,835)	-3.35%
6400 Federal Funds Ltd	551,670	533,211	(18,459)	-3.35%
All Funds	4,749,298	4,590,375	(158,923)	-3.35%
3221 Pension Obligation Bond				
8000 General Fund	165,270	165,270	0	-
3400 Other Funds Ltd	1,111,027	1,111,027	0	-
6400 Federal Funds Ltd	170,976	170,976	0	-
All Funds	1,447,273	1,447,273	0	-
3230 Social Security Taxes				
8000 General Fund	146,156	146,156	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,494,318	1,494,319	1	0.00%
6400 Federal Funds Ltd	219,876	219,876	0	-
All Funds	1,860,350	1,860,351	1	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	29,213	29,213	0	-
6400 Federal Funds Ltd	611	611	0	-
All Funds	29,824	29,824	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	946	946	0	-
3400 Other Funds Ltd	11,097	11,097	0	-
6400 Federal Funds Ltd	1,211	1,211	0	-
All Funds	13,254	13,254	0	-
3260 Mass Transit Tax				
8000 General Fund	11,375	11,375	0	-
3400 Other Funds Ltd	116,127	116,127	0	-
All Funds	127,502	127,502	0	-
3270 Flexible Benefits				
8000 General Fund	490,080	490,080	0	-
3400 Other Funds Ltd	5,741,957	5,741,957	0	-
6400 Federal Funds Ltd	627,018	627,018	0	-
All Funds	6,859,055	6,859,055	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,191,898	1,179,269	(12,629)	-1.06%
3400 Other Funds Ltd	12,331,462	12,203,628	(127,834)	-1.04%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,572,182	1,553,723	(18,459)	-1.17%
TOTAL OTHER PAYROLL EXPENSES	**$15,095,542**	**$14,936,620**	**($158,922)**	**-1.05%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(129,352)	(129,352)	0	-
3400 Other Funds Ltd	(197,771)	(197,771)	0	-
6400 Federal Funds Ltd	(28,506)	(28,506)	0	-
All Funds	(355,629)	(355,629)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	3	3	100.00%
3400 Other Funds Ltd	-	42	42	100.00%
6400 Federal Funds Ltd	-	5	5	100.00%
All Funds	-	50	50	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(129,352)	(129,349)	3	0.00%
3400 Other Funds Ltd	(197,771)	(197,729)	42	0.02%
6400 Federal Funds Ltd	(28,506)	(28,501)	5	0.02%
TOTAL P.S. BUDGET ADJUSTMENTS	**($355,629)**	**($355,579)**	**$50**	**0.01%**
TOTAL PERSONAL SERVICES				
8000 General Fund	2,975,499	2,962,873	(12,626)	-0.42%
3400 Other Funds Ltd	31,672,377	31,544,585	(127,792)	-0.40%
6400 Federal Funds Ltd	4,417,854	4,399,400	(18,454)	-0.42%
TOTAL PERSONAL SERVICES	**$39,065,730**	**$38,906,858**	**($158,872)**	**-0.41%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	8,436	8,436	0	-
3400 Other Funds Ltd	142,593	142,593	0	-
6400 Federal Funds Ltd	25,478	25,478	0	-
All Funds	176,507	176,507	0	-
4125 Out of State Travel				
8000 General Fund	1,935	1,935	0	-
3400 Other Funds Ltd	14,227	14,227	0	-
6400 Federal Funds Ltd	799	799	0	-
All Funds	16,961	16,961	0	-
4150 Employee Training				
8000 General Fund	12,140	12,140	0	-
3400 Other Funds Ltd	178,299	178,299	0	-
6400 Federal Funds Ltd	24,836	24,836	0	-
All Funds	215,275	215,275	0	-
4175 Office Expenses				
8000 General Fund	19,419	19,419	0	-
3400 Other Funds Ltd	256,005	256,005	0	-
6400 Federal Funds Ltd	13,675	13,675	0	-
All Funds	289,099	289,099	0	-
4200 Telecommunications				
8000 General Fund	20,235	20,235	0	-
3400 Other Funds Ltd	449,520	449,520	0	-
6400 Federal Funds Ltd	36,450	36,450	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	506,205	506,205	0	-
4250 Data Processing				
8000 General Fund	10,803	10,803	0	-
3400 Other Funds Ltd	84,876	84,876	0	-
6400 Federal Funds Ltd	6,321	6,321	0	-
All Funds	102,000	102,000	0	-
4275 Publicity and Publications				
8000 General Fund	466	466	0	-
3400 Other Funds Ltd	80,108	80,108	0	-
All Funds	80,574	80,574	0	-
4300 Professional Services				
8000 General Fund	261,786	261,786	0	-
3400 Other Funds Ltd	2,122,955	2,122,955	0	-
6400 Federal Funds Ltd	257,769	257,769	0	-
All Funds	2,642,510	2,642,510	0	-
4325 Attorney General				
8000 General Fund	95,682	95,682	0	-
3400 Other Funds Ltd	270,128	270,128	0	-
6400 Federal Funds Ltd	35,459	35,459	0	-
All Funds	401,269	401,269	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	885	885	0	-
3400 Other Funds Ltd	1,274	1,274	0	-
6400 Federal Funds Ltd	631	631	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,790	2,790	0	-
4400 Dues and Subscriptions				
8000 General Fund	804	804	0	-
3400 Other Funds Ltd	9,316	9,316	0	-
6400 Federal Funds Ltd	926	926	0	-
All Funds	11,046	11,046	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,358,100	1,358,100	0	-
3400 Other Funds Ltd	3,935,040	3,935,040	0	-
6400 Federal Funds Ltd	342,919	342,919	0	-
All Funds	5,636,059	5,636,059	0	-
4450 Fuels and Utilities				
8000 General Fund	6,646	6,646	0	-
3400 Other Funds Ltd	497,670	497,670	0	-
6400 Federal Funds Ltd	4,532	4,532	0	-
All Funds	508,848	508,848	0	-
4475 Facilities Maintenance				
8000 General Fund	1,481	1,481	0	-
3400 Other Funds Ltd	155,207	155,207	0	-
6400 Federal Funds Ltd	854	854	0	-
All Funds	157,542	157,542	0	-
4525 Medical Services and Supplies				
3400 Other Funds Ltd	1,817	1,817	0	-
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14,990	14,990	0	-
3400 Other Funds Ltd	261,055	261,055	0	-
6400 Federal Funds Ltd	17,780	17,780	0	-
All Funds	293,825	293,825	0	-
4600 Intra-agency Charges				
8000 General Fund	395,575	395,575	0	-
4650 Other Services and Supplies				
8000 General Fund	102,113	102,113	0	-
3400 Other Funds Ltd	1,336,872	1,336,872	0	-
6400 Federal Funds Ltd	237,280	237,280	0	-
All Funds	1,676,265	1,676,265	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	19,141	19,141	0	-
3400 Other Funds Ltd	259,524	259,524	0	-
6400 Federal Funds Ltd	34,467	34,467	0	-
All Funds	313,132	313,132	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	218,648	218,648	0	-
6400 Federal Funds Ltd	5,988	5,988	0	-
All Funds	224,636	224,636	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,330,637	2,330,637	0	-
3400 Other Funds Ltd	10,275,134	10,275,134	0	-
6400 Federal Funds Ltd	1,046,164	1,046,164	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$13,651,935**	**$13,651,935**	**0**	**-**
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	559,029	559,029	0	-
6400 Federal Funds Ltd	158,500	158,500	0	-
All Funds	717,529	717,529	0	-
5600 Data Processing Hardware				
8000 General Fund	31,894	31,894	0	-
3400 Other Funds Ltd	128,663	128,663	0	-
All Funds	160,557	160,557	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	31,894	31,894	0	-
3400 Other Funds Ltd	687,692	687,692	0	-
6400 Federal Funds Ltd	158,500	158,500	0	-
TOTAL CAPITAL OUTLAY	**$878,086**	**$878,086**	**0**	**-**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	244,012	244,012	0	-
6400 Federal Funds Ltd	966,312	966,312	0	-
All Funds	1,210,324	1,210,324	0	-
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	771,000	771,000	0	-
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	13,671	13,671	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	80,179	80,179	0	-
All Funds	93,850	93,850	0	-
6730 Spc Pmt to Transportation, Dept				
3400 Other Funds Ltd	178,602	178,602	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	244,012	244,012	0	-
3400 Other Funds Ltd	192,273	192,273	0	-
6400 Federal Funds Ltd	1,817,491	1,817,491	0	-
TOTAL SPECIAL PAYMENTS	**$2,253,776**	**$2,253,776**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	5,582,042	5,569,416	(12,626)	-0.23%
3400 Other Funds Ltd	42,827,476	42,699,684	(127,792)	-0.30%
6400 Federal Funds Ltd	7,440,009	7,421,555	(18,454)	-0.25%
TOTAL EXPENDITURES	**$55,849,527**	**$55,690,655**	**($158,872)**	**-0.28%**
ENDING BALANCE				
3400 Other Funds Ltd	4,384,323	4,512,115	127,792	2.91%
6400 Federal Funds Ltd	78,714	97,168	18,454	23.44%
TOTAL ENDING BALANCE	**$4,463,037**	**$4,609,283**	**$146,246**	**3.28%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	224	224	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	223.27	223.27	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
4400 Lottery Funds Ltd	856	856	0	-
3400 Other Funds Ltd	10,062,986	10,062,986	0	-
All Funds	10,063,842	10,063,842	0	-
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	238,218	238,218	0	-
3400 Other Funds Ltd	(2,637,986)	(2,637,986)	0	-
All Funds	(2,399,768)	(2,399,768)	0	-
TOTAL BEGINNING BALANCE				
4400 Lottery Funds Ltd	239,074	239,074	0	-
3400 Other Funds Ltd	7,425,000	7,425,000	0	-
TOTAL BEGINNING BALANCE	**$7,664,074**	**$7,664,074**	**0**	**-**
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	14,277,818	14,237,272	(40,546)	-0.28%
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	14,299,999	14,237,272	(62,727)	-0.44%
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	3,755,167	3,755,167	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	18,055,166	17,992,439	(62,727)	-0.35%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	2,656,479	2,656,479	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	13,403,483	13,403,483	0	-
TRANSFERS IN				
1443 Tsfr From Oregon Health Authority				
3400 Other Funds Ltd	1,781,694	1,781,694	0	-
1632 Tsfr From Geology/Mineral Ind				
3400 Other Funds Ltd	7,500	7,500	0	-
1690 Tsfr From Water Resources Dept				
3400 Other Funds Ltd	627,456	627,456	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	4,461,750	3,710,822	(750,928)	-16.83%
3400 Other Funds Ltd	2,118,888	2,118,888	0	-
All Funds	6,580,638	5,829,710	(750,928)	-11.41%
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	4,461,750	3,710,822	(750,928)	-16.83%
3400 Other Funds Ltd	4,535,538	4,535,538	0	-
TOTAL TRANSFERS IN	**$8,997,288**	**$8,246,360**	**($750,928)**	**-8.35%**
TOTAL REVENUES				
8000 General Fund	14,277,818	14,237,272	(40,546)	-0.28%
4400 Lottery Funds Ltd	4,461,750	3,710,822	(750,928)	-16.83%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	25,247,183	25,184,456	(62,727)	-0.25%
6400 Federal Funds Ltd	13,403,483	13,403,483	0	-
TOTAL REVENUES	**$57,390,234**	**$56,536,033**	**($854,201)**	**-1.49%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(91,264)	(91,264)	0	-
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(3,703,254)	(3,703,254)	0	-
6400 Federal Funds Ltd	(1,425,595)	(1,425,595)	0	-
All Funds	(5,128,849)	(5,128,849)	0	-
2632 Tsfr To Geology/Mineral Ind				
3400 Other Funds Ltd	(259,000)	(259,000)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(4,053,518)	(4,053,518)	0	-
6400 Federal Funds Ltd	(1,425,595)	(1,425,595)	0	-
TOTAL TRANSFERS OUT	**($5,479,113)**	**($5,479,113)**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	14,277,818	14,237,272	(40,546)	-0.28%
4400 Lottery Funds Ltd	4,700,824	3,949,896	(750,928)	-15.97%
3400 Other Funds Ltd	28,618,665	28,555,938	(62,727)	-0.22%
6400 Federal Funds Ltd	11,977,888	11,977,888	0	-
TOTAL AVAILABLE REVENUES	**$59,575,195**	**$58,720,994**	**($854,201)**	**-1.43%**
EXPENDITURES				
PERSONAL SERVICES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	6,136,123	6,136,123	0	-
4400 Lottery Funds Ltd	2,427,833	2,427,833	0	-
3400 Other Funds Ltd	13,478,993	13,478,993	0	-
6400 Federal Funds Ltd	4,806,798	4,806,798	0	-
All Funds	26,849,747	26,849,747	0	-
3160 Temporary Appointments				
8000 General Fund	11,509	11,509	0	-
3400 Other Funds Ltd	314,472	314,472	0	-
All Funds	325,981	325,981	0	-
3170 Overtime Payments				
8000 General Fund	7,181	7,181	0	-
3400 Other Funds Ltd	20,900	20,900	0	-
All Funds	28,081	28,081	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	6,154,813	6,154,813	0	-
4400 Lottery Funds Ltd	2,427,833	2,427,833	0	-
3400 Other Funds Ltd	13,814,365	13,814,365	0	-
6400 Federal Funds Ltd	4,806,798	4,806,798	0	-
TOTAL SALARIES & WAGES	**$27,203,809**	**$27,203,809**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,866	1,866	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	746	746	0	-
3400 Other Funds Ltd	4,224	4,224	0	-
6400 Federal Funds Ltd	1,509	1,509	0	-
All Funds	8,345	8,345	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,212,079	1,171,520	(40,559)	-3.35%
4400 Lottery Funds Ltd	479,015	462,987	(16,028)	-3.35%
3400 Other Funds Ltd	2,663,545	2,574,421	(89,124)	-3.35%
6400 Federal Funds Ltd	948,386	916,653	(31,733)	-3.35%
All Funds	5,303,025	5,125,581	(177,444)	-3.35%
3221 Pension Obligation Bond				
8000 General Fund	541,194	541,194	0	-
4400 Lottery Funds Ltd	155,338	155,338	0	-
3400 Other Funds Ltd	670,547	670,547	0	-
6400 Federal Funds Ltd	267,650	267,650	0	-
All Funds	1,634,729	1,634,729	0	-
3230 Social Security Taxes				
8000 General Fund	470,265	470,265	0	-
4400 Lottery Funds Ltd	185,731	185,731	0	-
3400 Other Funds Ltd	1,056,793	1,056,793	0	-
6400 Federal Funds Ltd	367,714	367,714	0	-
All Funds	2,080,503	2,080,503	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	34,268	34,268	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,751	2,751	0	-
4400 Lottery Funds Ltd	1,100	1,100	0	-
3400 Other Funds Ltd	6,229	6,229	0	-
6400 Federal Funds Ltd	2,222	2,222	0	-
All Funds	12,302	12,302	0	-
3260 Mass Transit Tax				
8000 General Fund	36,523	36,523	0	-
4400 Lottery Funds Ltd	14,293	14,293	0	-
3400 Other Funds Ltd	76,284	76,284	0	-
All Funds	127,100	127,100	0	-
3270 Flexible Benefits				
8000 General Fund	1,396,295	1,396,295	0	-
4400 Lottery Funds Ltd	569,042	569,042	0	-
3400 Other Funds Ltd	3,191,261	3,191,261	0	-
6400 Federal Funds Ltd	1,153,106	1,153,106	0	-
All Funds	6,309,704	6,309,704	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	3,660,973	3,620,414	(40,559)	-1.11%
4400 Lottery Funds Ltd	1,405,265	1,389,237	(16,028)	-1.14%
3400 Other Funds Ltd	7,703,151	7,614,027	(89,124)	-1.16%
6400 Federal Funds Ltd	2,740,587	2,708,854	(31,733)	-1.16%
TOTAL OTHER PAYROLL EXPENSES	**$15,509,976**	**$15,332,532**	**($177,444)**	**-1.14%**
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	(404,203)	(404,203)	0	-
4400 Lottery Funds Ltd	(135,135)	(135,135)	0	-
3400 Other Funds Ltd	(116,269)	(116,269)	0	-
6400 Federal Funds Ltd	(44,309)	(44,309)	0	-
All Funds	(699,916)	(699,916)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	13	13	100.00%
4400 Lottery Funds Ltd	-	4	4	100.00%
3400 Other Funds Ltd	-	24	24	100.00%
6400 Federal Funds Ltd	-	8	8	100.00%
All Funds	-	49	49	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(404,203)	(404,190)	13	0.00%
4400 Lottery Funds Ltd	(135,135)	(135,131)	4	0.00%
3400 Other Funds Ltd	(116,269)	(116,245)	24	0.02%
6400 Federal Funds Ltd	(44,309)	(44,301)	8	0.02%
TOTAL P.S. BUDGET ADJUSTMENTS	**($699,916)**	**($699,867)**	**$49**	**0.01%**
TOTAL PERSONAL SERVICES				
8000 General Fund	9,411,583	9,371,037	(40,546)	-0.43%
4400 Lottery Funds Ltd	3,697,963	3,681,939	(16,024)	-0.43%
3400 Other Funds Ltd	21,401,247	21,312,147	(89,100)	-0.42%
6400 Federal Funds Ltd	7,503,076	7,471,351	(31,725)	-0.42%
TOTAL PERSONAL SERVICES	**$42,013,869**	**$41,836,474**	**($177,395)**	**-0.42%**

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	68,982	68,982	0	-
4400 Lottery Funds Ltd	16,566	16,566	0	-
3400 Other Funds Ltd	164,812	164,812	0	-
6400 Federal Funds Ltd	66,722	66,722	0	-
All Funds	317,082	317,082	0	-
4125 Out of State Travel				
8000 General Fund	5,104	5,104	0	-
4400 Lottery Funds Ltd	1,809	1,809	0	-
3400 Other Funds Ltd	23,489	23,489	0	-
6400 Federal Funds Ltd	1,374	1,374	0	-
All Funds	31,776	31,776	0	-
4150 Employee Training				
8000 General Fund	53,176	53,176	0	-
4400 Lottery Funds Ltd	18,213	18,213	0	-
3400 Other Funds Ltd	119,966	119,966	0	-
6400 Federal Funds Ltd	27,247	27,247	0	-
All Funds	218,602	218,602	0	-
4175 Office Expenses				
8000 General Fund	85,230	85,230	0	-
4400 Lottery Funds Ltd	18,049	18,049	0	-
3400 Other Funds Ltd	146,690	146,690	0	-
6400 Federal Funds Ltd	26,924	26,924	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	276,893	276,893	0	-
4200 Telecommunications				
8000 General Fund	98,653	98,653	0	-
4400 Lottery Funds Ltd	26,993	26,993	0	-
3400 Other Funds Ltd	272,136	272,136	0	-
6400 Federal Funds Ltd	78,410	78,410	0	-
All Funds	476,192	476,192	0	-
4250 Data Processing				
8000 General Fund	24,245	24,245	0	-
4400 Lottery Funds Ltd	19,410	19,410	0	-
3400 Other Funds Ltd	63,967	63,967	0	-
6400 Federal Funds Ltd	5,773	5,773	0	-
All Funds	113,395	113,395	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	389	389	0	-
4300 Professional Services				
8000 General Fund	20,243	20,243	0	-
4400 Lottery Funds Ltd	65,361	65,361	0	-
3400 Other Funds Ltd	6,040	6,040	0	-
6400 Federal Funds Ltd	634,808	634,808	0	-
All Funds	726,452	726,452	0	-
4325 Attorney General				
8000 General Fund	255,111	255,111	0	-
4400 Lottery Funds Ltd	64,807	64,807	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	351,910	351,910	0	-
6400 Federal Funds Ltd	37,815	37,815	0	-
All Funds	709,643	709,643	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	667	667	0	-
4400 Lottery Funds Ltd	418	418	0	-
3400 Other Funds Ltd	1,106	1,106	0	-
6400 Federal Funds Ltd	239	239	0	-
All Funds	2,430	2,430	0	-
4400 Dues and Subscriptions				
8000 General Fund	707	707	0	-
4400 Lottery Funds Ltd	441	441	0	-
3400 Other Funds Ltd	1,266	1,266	0	-
6400 Federal Funds Ltd	251	251	0	-
All Funds	2,665	2,665	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	2,225,701	2,225,701	0	-
4400 Lottery Funds Ltd	154,791	154,791	0	-
3400 Other Funds Ltd	1,285,149	1,285,149	0	-
6400 Federal Funds Ltd	475,341	475,341	0	-
All Funds	4,140,982	4,140,982	0	-
4450 Fuels and Utilities				
8000 General Fund	8,273	8,273	0	-
4400 Lottery Funds Ltd	5,247	5,247	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15,268	15,268	0	-
6400 Federal Funds Ltd	2,969	2,969	0	-
All Funds	31,757	31,757	0	-
4475 Facilities Maintenance				
8000 General Fund	1,113	1,113	0	-
4400 Lottery Funds Ltd	726	726	0	-
3400 Other Funds Ltd	1,742	1,742	0	-
6400 Federal Funds Ltd	402	402	0	-
All Funds	3,983	3,983	0	-
4575 Agency Program Related S and S				
8000 General Fund	7,729	7,729	0	-
4400 Lottery Funds Ltd	4,887	4,887	0	-
3400 Other Funds Ltd	12,775	12,775	0	-
6400 Federal Funds Ltd	2,774	2,774	0	-
All Funds	28,165	28,165	0	-
4600 Intra-agency Charges				
8000 General Fund	1,586,261	1,586,261	0	-
4400 Lottery Funds Ltd	336,485	336,485	0	-
3400 Other Funds Ltd	309,665	309,665	0	-
All Funds	2,232,411	2,232,411	0	-
4650 Other Services and Supplies				
8000 General Fund	290,969	290,969	0	-
4400 Lottery Funds Ltd	158,777	158,777	0	-
3400 Other Funds Ltd	607,156	607,156	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	381,629	381,629	0	-
All Funds	1,438,531	1,438,531	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	27,951	27,951	0	-
4400 Lottery Funds Ltd	20,186	20,186	0	-
3400 Other Funds Ltd	70,017	70,017	0	-
6400 Federal Funds Ltd	6,118	6,118	0	-
All Funds	124,272	124,272	0	-
4715 IT Expendable Property				
8000 General Fund	36,201	36,201	0	-
4400 Lottery Funds Ltd	22,603	22,603	0	-
3400 Other Funds Ltd	51,233	51,233	0	-
6400 Federal Funds Ltd	14,627	14,627	0	-
All Funds	124,664	124,664	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	4,796,316	4,796,316	0	-
4400 Lottery Funds Ltd	935,769	935,769	0	-
3400 Other Funds Ltd	3,504,776	3,504,776	0	-
6400 Federal Funds Ltd	1,763,423	1,763,423	0	-
TOTAL SERVICES & SUPPLIES	**$11,000,284**	**$11,000,284**	**0**	**-**
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	69,919	69,919	0	-
3400 Other Funds Ltd	96,269	96,269	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	166,188	166,188	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	167,693	167,693	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	69,919	69,919	0	-
3400 Other Funds Ltd	263,962	263,962	0	-
TOTAL CAPITAL OUTLAY	**$333,881**	**$333,881**	**0**	**-**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	2,172,055	2,172,055	0	-
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	1,258,375	1,258,375	0	-
6257 Spc Pmt to Police, Dept of State				
6400 Federal Funds Ltd	83,366	83,366	0	-
TOTAL SPECIAL PAYMENTS				
6400 Federal Funds Ltd	3,513,796	3,513,796	0	-
TOTAL EXPENDITURES				
8000 General Fund	14,277,818	14,237,272	(40,546)	-0.28%
4400 Lottery Funds Ltd	4,633,732	4,617,708	(16,024)	-0.35%
3400 Other Funds Ltd	25,169,985	25,080,885	(89,100)	-0.35%
6400 Federal Funds Ltd	12,780,295	12,748,570	(31,725)	-0.25%
TOTAL EXPENDITURES	**$56,861,830**	**$56,684,435**	**($177,395)**	**-0.31%**
ENDING BALANCE				
4400 Lottery Funds Ltd	67,092	(667,812)	(734,904)	-1,095.37%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,448,680	3,475,053	26,373	0.76%
6400 Federal Funds Ltd	(802,407)	(770,682)	31,725	3.95%
TOTAL ENDING BALANCE	**$2,713,365**	**$2,036,559**	**($676,806)**	**-24.94%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	211	211	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	205.55	205.55	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	7,352,404	7,352,404	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	10,376,766	10,376,766	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	17,729,170	17,729,170	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	469,830	469,063	(767)	-0.16%
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	27,139,471	27,139,471	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	18,727,964	18,727,964	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	190,000	190,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	433,600	433,600	0	-
OTHER				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0975 Other Revenues				
3400 Other Funds Ltd	410,000	410,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	8,568,322	8,568,322	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	4,665,489	4,665,489	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	2,128,544	2,128,544	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	6,794,033	6,794,033	0	-
TOTAL REVENUES				
8000 General Fund	469,830	469,063	(767)	-0.16%
3400 Other Funds Ltd	53,695,068	53,695,068	0	-
6400 Federal Funds Ltd	8,568,322	8,568,322	0	-
TOTAL REVENUES	**$62,733,220**	**$62,732,453**	**($767)**	**-0.00%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,990,976)	(1,990,976)	0	-
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(6,483,632)	(6,483,632)	0	-
6400 Federal Funds Ltd	(1,316,562)	(1,316,562)	0	-
All Funds	(7,800,194)	(7,800,194)	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(8,474,608)	(8,474,608)	0	-
6400 Federal Funds Ltd	(1,316,562)	(1,316,562)	0	-
TOTAL TRANSFERS OUT	**($9,791,170)**	**($9,791,170)**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	469,830	469,063	(767)	-0.16%
3400 Other Funds Ltd	62,949,630	62,949,630	0	-
6400 Federal Funds Ltd	7,251,760	7,251,760	0	-
TOTAL AVAILABLE REVENUES	**$70,671,220**	**$70,670,453**	**($767)**	**-0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	116,222	116,222	0	-
3400 Other Funds Ltd	21,606,381	21,606,381	0	-
6400 Federal Funds Ltd	4,255,089	4,255,089	0	-
All Funds	25,977,692	25,977,692	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	166,149	166,149	0	-
6400 Federal Funds Ltd	171,231	171,231	0	-
All Funds	337,380	337,380	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	4,441	4,441	0	-
6400 Federal Funds Ltd	20,918	20,918	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	25,359	25,359	0	-
3180 Shift Differential				
3400 Other Funds Ltd	2,619	2,619	0	-
6400 Federal Funds Ltd	3,135	3,135	0	-
All Funds	5,754	5,754	0	-
3190 All Other Differential				
3400 Other Funds Ltd	133,523	133,523	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	116,222	116,222	0	-
3400 Other Funds Ltd	21,913,113	21,913,113	0	-
6400 Federal Funds Ltd	4,450,373	4,450,373	0	-
TOTAL SALARIES & WAGES	**$26,479,708**	**$26,479,708**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	41	41	0	-
3400 Other Funds Ltd	6,519	6,519	0	-
6400 Federal Funds Ltd	1,346	1,346	0	-
All Funds	7,906	7,906	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	22,930	22,163	(767)	-3.34%
3400 Other Funds Ltd	4,290,697	4,147,126	(143,571)	-3.35%
6400 Federal Funds Ltd	844,274	816,023	(28,251)	-3.35%
All Funds	5,157,901	4,985,312	(172,589)	-3.35%
3221 Pension Obligation Bond				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	19,649	19,649	0	-
3400 Other Funds Ltd	1,323,865	1,323,865	0	-
6400 Federal Funds Ltd	317,146	317,146	0	-
All Funds	1,660,660	1,660,660	0	-
3230 Social Security Taxes				
8000 General Fund	8,892	8,892	0	-
3400 Other Funds Ltd	1,675,762	1,675,761	(1)	-0.00%
6400 Federal Funds Ltd	340,447	340,447	0	-
All Funds	2,025,101	2,025,100	(1)	-0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	18,146	18,146	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	61	61	0	-
3400 Other Funds Ltd	9,611	9,611	0	-
6400 Federal Funds Ltd	1,983	1,983	0	-
All Funds	11,655	11,655	0	-
3260 Mass Transit Tax				
8000 General Fund	704	704	0	-
3400 Other Funds Ltd	135,134	135,134	0	-
All Funds	135,838	135,838	0	-
3270 Flexible Benefits				
8000 General Fund	31,221	31,221	0	-
3400 Other Funds Ltd	4,976,761	4,976,761	0	-
6400 Federal Funds Ltd	1,027,407	1,027,407	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,035,389	6,035,389	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	83,498	82,731	(767)	-0.92%
3400 Other Funds Ltd	12,436,495	12,292,923	(143,572)	-1.15%
6400 Federal Funds Ltd	2,532,603	2,504,352	(28,251)	-1.12%
TOTAL OTHER PAYROLL EXPENSES	**$15,052,596**	**$14,880,006**	**($172,590)**	**-1.15%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(80,132)	(80,132)	0	-
3400 Other Funds Ltd	(225,337)	(225,337)	0	-
6400 Federal Funds Ltd	(53,724)	(53,724)	0	-
All Funds	(359,193)	(359,193)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	41	41	100.00%
6400 Federal Funds Ltd	-	9	9	100.00%
All Funds	-	50	50	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(80,132)	(80,132)	0	-
3400 Other Funds Ltd	(225,337)	(225,296)	41	0.02%
6400 Federal Funds Ltd	(53,724)	(53,715)	9	0.02%
TOTAL P.S. BUDGET ADJUSTMENTS	**($359,193)**	**($359,143)**	**$50**	**0.01%**
TOTAL PERSONAL SERVICES				
8000 General Fund	119,588	118,821	(767)	-0.64%
3400 Other Funds Ltd	34,124,271	33,980,740	(143,531)	-0.42%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,929,252	6,901,010	(28,242)	-0.41%
TOTAL PERSONAL SERVICES	**$41,173,111**	**$41,000,571**	**($172,540)**	**-0.42%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,273	3,273	0	-
3400 Other Funds Ltd	112,583	112,583	0	-
6400 Federal Funds Ltd	56,568	56,568	0	-
All Funds	172,424	172,424	0	-
4125 Out of State Travel				
8000 General Fund	1,733	1,733	0	-
3400 Other Funds Ltd	21,469	21,469	0	-
6400 Federal Funds Ltd	7,055	7,055	0	-
All Funds	30,257	30,257	0	-
4150 Employee Training				
8000 General Fund	12,743	12,743	0	-
3400 Other Funds Ltd	260,282	260,282	0	-
6400 Federal Funds Ltd	56,898	56,898	0	-
All Funds	329,923	329,923	0	-
4175 Office Expenses				
8000 General Fund	6,389	6,389	0	-
3400 Other Funds Ltd	392,629	392,629	0	-
6400 Federal Funds Ltd	70,152	70,152	0	-
All Funds	469,170	469,170	0	-
4200 Telecommunications				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,118	2,118	0	-
3400 Other Funds Ltd	256,623	256,623	0	-
6400 Federal Funds Ltd	91,099	91,099	0	-
All Funds	349,840	349,840	0	-
4250 Data Processing				
8000 General Fund	1,446	1,446	0	-
3400 Other Funds Ltd	42,912	42,912	0	-
6400 Federal Funds Ltd	4,425	4,425	0	-
All Funds	48,783	48,783	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	2,931	2,931	0	-
4300 Professional Services				
3400 Other Funds Ltd	17,532,018	17,532,018	0	-
6400 Federal Funds Ltd	2,184,678	2,184,678	0	-
All Funds	19,716,696	19,716,696	0	-
4325 Attorney General				
3400 Other Funds Ltd	806,497	806,497	0	-
6400 Federal Funds Ltd	183,605	183,605	0	-
All Funds	990,102	990,102	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	194	194	0	-
3400 Other Funds Ltd	2,241	2,241	0	-
6400 Federal Funds Ltd	1,409	1,409	0	-
All Funds	3,844	3,844	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	182	182	0	-
3400 Other Funds Ltd	16,396	16,396	0	-
6400 Federal Funds Ltd	2,155	2,155	0	-
All Funds	18,733	18,733	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	283,810	283,810	0	-
3400 Other Funds Ltd	1,961,518	1,961,518	0	-
6400 Federal Funds Ltd	478,876	478,876	0	-
All Funds	2,724,204	2,724,204	0	-
4450 Fuels and Utilities				
8000 General Fund	1,255	1,255	0	-
3400 Other Funds Ltd	31,361	31,361	0	-
6400 Federal Funds Ltd	15,152	15,152	0	-
All Funds	47,768	47,768	0	-
4475 Facilities Maintenance				
8000 General Fund	190	190	0	-
3400 Other Funds Ltd	3,336	3,336	0	-
6400 Federal Funds Ltd	703	703	0	-
All Funds	4,229	4,229	0	-
4575 Agency Program Related S and S				
8000 General Fund	848	848	0	-
3400 Other Funds Ltd	32,417	32,417	0	-
6400 Federal Funds Ltd	2,598	2,598	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	35,863	35,863	0	-
4600 Intra-agency Charges				
8000 General Fund	13,128	13,128	0	-
4650 Other Services and Supplies				
8000 General Fund	20,626	20,626	0	-
3400 Other Funds Ltd	1,424,915	1,424,915	0	-
6400 Federal Funds Ltd	496,512	496,512	0	-
All Funds	1,942,053	1,942,053	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,307	2,307	0	-
3400 Other Funds Ltd	46,764	46,764	0	-
6400 Federal Funds Ltd	13,949	13,949	0	-
All Funds	63,020	63,020	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	122,806	122,806	0	-
6400 Federal Funds Ltd	23,024	23,024	0	-
All Funds	145,830	145,830	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	350,242	350,242	0	-
3400 Other Funds Ltd	23,069,698	23,069,698	0	-
6400 Federal Funds Ltd	3,688,858	3,688,858	0	-
TOTAL SERVICES & SUPPLIES	**$27,108,798**	**$27,108,798**	**0**	**-**
CAPITAL OUTLAY				
5200 Technical Equipment				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	110,797	110,797	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	11,288	11,288	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	43,034	43,034	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	165,119	165,119	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	262,703	262,703	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	38,781	38,781	0	-
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	5,596	5,596	0	-
6400 Federal Funds Ltd	40,898	40,898	0	-
All Funds	46,494	46,494	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	307,080	307,080	0	-
6400 Federal Funds Ltd	40,898	40,898	0	-
TOTAL SPECIAL PAYMENTS	**$347,978**	**$347,978**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	469,830	469,063	(767)	-0.16%
3400 Other Funds Ltd	57,666,168	57,522,637	(143,531)	-0.25%
6400 Federal Funds Ltd	10,659,008	10,630,766	(28,242)	-0.26%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$68,795,006**	**$68,622,466**	**($172,540)**	**-0.25%**
ENDING BALANCE				
3400 Other Funds Ltd	5,283,462	5,426,993	143,531	2.72%
6400 Federal Funds Ltd	(3,407,248)	(3,379,006)	28,242	0.83%
TOTAL ENDING BALANCE	**$1,876,214**	**$2,047,987**	**$171,773**	**9.16%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	195	195	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	196.70	196.70	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,768,579	1,768,579	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	411,038	411,038	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	2,179,617	2,179,617	0	-
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	3,120,014	3,120,014	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
8800 General Fund Revenue	1,000,000	1,000,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	217,776	217,776	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	555,541	555,541	0	-
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	19,457,592	19,457,592	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	20,013,133	20,013,133	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES				
3400 Other Funds Ltd	23,350,923	23,350,923	0	-
8800 General Fund Revenue	1,000,000	1,000,000	0	-
TOTAL REVENUES	**$24,350,923**	**$24,350,923**	**0**	**-**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(14,305)	(14,305)	0	-
2060 Transfer to General Fund				
8800 General Fund Revenue	(1,000,000)	(1,000,000)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(14,305)	(14,305)	0	-
8800 General Fund Revenue	(1,000,000)	(1,000,000)	0	-
TOTAL TRANSFERS OUT	**($1,014,305)**	**($1,014,305)**	**0**	**-**
AVAILABLE REVENUES				
3400 Other Funds Ltd	25,516,235	25,516,235	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	9,681,204	9,681,204	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	226,976	226,976	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	12,568	12,568	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	9,920,748	9,920,748	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	3,220	3,220	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,911,339	1,847,397	(63,942)	-3.35%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	566,230	566,230	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	754,012	754,012	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	953	953	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	4,749	4,749	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	59,284	59,284	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	2,457,504	2,457,504	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	5,757,291	5,693,349	(63,942)	-1.11%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(98,204)	(98,204)	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	5	5	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(98,204)	(98,199)	5	0.01%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	15,579,835	15,515,898	(63,937)	-0.41%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	85,854	85,854	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	11,104	11,104	0	-
4150 Employee Training				
3400 Other Funds Ltd	112,973	112,973	0	-
4175 Office Expenses				
3400 Other Funds Ltd	152,797	152,797	0	-
4200 Telecommunications				
3400 Other Funds Ltd	205,208	205,208	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	3,653,775	3,653,775	0	-
4250 Data Processing				
3400 Other Funds Ltd	270,028	270,028	0	-
4300 Professional Services				
3400 Other Funds Ltd	376,181	376,181	0	-
4315 IT Professional Services				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	373,109	373,109	0	-
4325 Attorney General				
3400 Other Funds Ltd	95,422	95,422	0	-
4350 Dispute Resolution Services				
3400 Other Funds Ltd	14,552	14,552	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,038	1,038	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	6,448	6,448	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	841,539	841,539	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	22,089	22,089	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	21,875	21,875	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	659	659	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	321,081	321,081	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	59,378	59,378	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	257,496	257,496	0	-
TOTAL SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,882,606	6,882,606	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	481,780	481,780	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	70,469	70,469	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	552,249	552,249	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	23,014,690	22,950,753	(63,937)	-0.28%
ENDING BALANCE				
3400 Other Funds Ltd	2,501,545	2,565,482	63,937	2.56%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	80	80	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	79.00	79.00	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	12,474	12,474	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	162,970	162,970	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	175,444	175,444	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	653,025	650,641	(2,384)	-0.37%
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	62,040	62,040	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,096,983	1,096,983	0	-
TOTAL REVENUES				
8000 General Fund	653,025	650,641	(2,384)	-0.37%
3400 Other Funds Ltd	62,040	62,040	0	-
6400 Federal Funds Ltd	1,096,983	1,096,983	0	-
TOTAL REVENUES	**$1,812,048**	**$1,809,664**	**($2,384)**	**-0.13%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,441)	(1,441)	0	-
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(26,437)	(26,437)	0	-
6400 Federal Funds Ltd	(84,011)	(84,011)	0	-
All Funds	(110,448)	(110,448)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(27,878)	(27,878)	0	-
6400 Federal Funds Ltd	(84,011)	(84,011)	0	-
TOTAL TRANSFERS OUT	**($111,889)**	**($111,889)**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	653,025	650,641	(2,384)	-0.37%
3400 Other Funds Ltd	209,606	209,606	0	-
6400 Federal Funds Ltd	1,012,972	1,012,972	0	-
TOTAL AVAILABLE REVENUES	**$1,875,603**	**$1,873,219**	**($2,384)**	**-0.13%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	361,262	361,262	0	-
3400 Other Funds Ltd	81,120	81,120	0	-
6400 Federal Funds Ltd	285,192	285,192	0	-
All Funds	727,574	727,574	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	96	96	0	-
3400 Other Funds Ltd	40	40	0	-
6400 Federal Funds Ltd	80	80	0	-
All Funds	216	216	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	71,277	68,893	(2,384)	-3.34%
3400 Other Funds Ltd	16,005	15,470	(535)	-3.34%
6400 Federal Funds Ltd	56,268	54,386	(1,882)	-3.34%
All Funds	143,550	138,749	(4,801)	-3.34%
3221 Pension Obligation Bond				
8000 General Fund	23,397	23,397	0	-
3400 Other Funds Ltd	5,578	5,578	0	-
6400 Federal Funds Ltd	21,152	21,152	0	-
All Funds	50,127	50,127	0	-
3230 Social Security Taxes				
8000 General Fund	27,636	27,636	0	-
3400 Other Funds Ltd	6,206	6,206	0	-
6400 Federal Funds Ltd	21,817	21,817	0	-
All Funds	55,659	55,659	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	142	142	0	-
3400 Other Funds Ltd	59	59	0	-
6400 Federal Funds Ltd	118	118	0	-
All Funds	319	319	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	2,496	2,496	0	-
3400 Other Funds Ltd	595	595	0	-
All Funds	3,091	3,091	0	-
3270 Flexible Benefits				
8000 General Fund	73,267	73,267	0	-
3400 Other Funds Ltd	30,528	30,528	0	-
6400 Federal Funds Ltd	61,056	61,056	0	-
All Funds	164,851	164,851	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	198,311	195,927	(2,384)	-1.20%
3400 Other Funds Ltd	59,011	58,476	(535)	-0.91%
6400 Federal Funds Ltd	160,491	158,609	(1,882)	-1.17%
TOTAL OTHER PAYROLL EXPENSES	**$417,813**	**$413,012**	**($4,801)**	**-1.15%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(23,890)	(23,890)	0	-
3400 Other Funds Ltd	(991)	(991)	0	-
6400 Federal Funds Ltd	(3,516)	(3,516)	0	-
All Funds	(28,397)	(28,397)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	535,683	533,299	(2,384)	-0.45%
3400 Other Funds Ltd	139,140	138,605	(535)	-0.38%
6400 Federal Funds Ltd	442,167	440,285	(1,882)	-0.43%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**$1,116,990**	**$1,112,189**	**($4,801)**	**-0.43%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,389	4,389	0	-
3400 Other Funds Ltd	386	386	0	-
6400 Federal Funds Ltd	2,316	2,316	0	-
All Funds	7,091	7,091	0	-
4125 Out of State Travel				
8000 General Fund	176	176	0	-
3400 Other Funds Ltd	81	81	0	-
6400 Federal Funds Ltd	483	483	0	-
All Funds	740	740	0	-
4150 Employee Training				
8000 General Fund	2,692	2,692	0	-
3400 Other Funds Ltd	500	500	0	-
6400 Federal Funds Ltd	3,003	3,003	0	-
All Funds	6,195	6,195	0	-
4175 Office Expenses				
8000 General Fund	359	359	0	-
3400 Other Funds Ltd	594	594	0	-
6400 Federal Funds Ltd	3,564	3,564	0	-
All Funds	4,517	4,517	0	-
4200 Telecommunications				
8000 General Fund	1,395	1,395	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	165	165	0	-
6400 Federal Funds Ltd	5,574	5,574	0	-
All Funds	7,134	7,134	0	-
4250 Data Processing				
8000 General Fund	103	103	0	-
3400 Other Funds Ltd	228	228	0	-
6400 Federal Funds Ltd	1,310	1,310	0	-
All Funds	1,641	1,641	0	-
4300 Professional Services				
8000 General Fund	36,763	36,763	0	-
6400 Federal Funds Ltd	480,385	480,385	0	-
All Funds	517,148	517,148	0	-
4325 Attorney General				
3400 Other Funds Ltd	2,128	2,128	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	66	66	0	-
3400 Other Funds Ltd	21	21	0	-
6400 Federal Funds Ltd	126	126	0	-
All Funds	213	213	0	-
4400 Dues and Subscriptions				
8000 General Fund	65	65	0	-
3400 Other Funds Ltd	22	22	0	-
6400 Federal Funds Ltd	132	132	0	-
All Funds	219	219	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
8000 General Fund	10,599	10,599	0	-
3400 Other Funds Ltd	5,914	5,914	0	-
6400 Federal Funds Ltd	35,484	35,484	0	-
All Funds	51,997	51,997	0	-
4450 Fuels and Utilities				
8000 General Fund	131	131	0	-
3400 Other Funds Ltd	260	260	0	-
6400 Federal Funds Ltd	1,560	1,560	0	-
All Funds	1,951	1,951	0	-
4475 Facilities Maintenance				
8000 General Fund	48	48	0	-
3400 Other Funds Ltd	35	35	0	-
6400 Federal Funds Ltd	210	210	0	-
All Funds	293	293	0	-
4575 Agency Program Related S and S				
8000 General Fund	152	152	0	-
3400 Other Funds Ltd	243	243	0	-
6400 Federal Funds Ltd	1,458	1,458	0	-
All Funds	1,853	1,853	0	-
4600 Intra-agency Charges				
8000 General Fund	40,569	40,569	0	-
4650 Other Services and Supplies				
8000 General Fund	17,288	17,288	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,129	3,129	0	-
6400 Federal Funds Ltd	19,468	19,468	0	-
All Funds	39,885	39,885	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	159	159	0	-
3400 Other Funds Ltd	599	599	0	-
6400 Federal Funds Ltd	3,597	3,597	0	-
All Funds	4,355	4,355	0	-
4715 IT Expendable Property				
8000 General Fund	2,388	2,388	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	117,342	117,342	0	-
3400 Other Funds Ltd	14,305	14,305	0	-
6400 Federal Funds Ltd	558,670	558,670	0	-
TOTAL SERVICES & SUPPLIES	**$690,317**	**$690,317**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	653,025	650,641	(2,384)	-0.37%
3400 Other Funds Ltd	153,445	152,910	(535)	-0.35%
6400 Federal Funds Ltd	1,000,837	998,955	(1,882)	-0.19%
TOTAL EXPENDITURES	**$1,807,307**	**$1,802,506**	**($4,801)**	**-0.27%**
ENDING BALANCE				
3400 Other Funds Ltd	56,161	56,696	535	0.95%
6400 Federal Funds Ltd	12,135	14,017	1,882	15.51%
TOTAL ENDING BALANCE	**$68,296**	**$70,713**	**$2,417**	**3.54%**

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	6	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.90	4.90	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	53,867,316	53,867,316	0	-
0030 Beginning Balance Adjustment				
3200 Other Funds Non-Ltd	119,944,842	119,944,842	0	-
TOTAL BEGINNING BALANCE				
3200 Other Funds Non-Ltd	173,812,158	173,812,158	0	-
REVENUE CATEGORIES				
INTEREST EARNINGS				
0605 Interest Income				
3200 Other Funds Non-Ltd	32,015,000	32,015,000	0	-
LOAN REPAYMENT				
0925 Loan Repayments				
3200 Other Funds Non-Ltd	62,000,000	62,000,000	0	-
TOTAL REVENUES				
3200 Other Funds Non-Ltd	94,015,000	94,015,000	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(9,979,476)	(9,979,476)	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	257,847,682	257,847,682	0	-
EXPENDITURES				
SPECIAL PAYMENTS				
6080 Loans Made - Other				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	80,000,000	80,000,000	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	177,847,682	177,847,682	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3230 Other Funds Debt Svc Non-Ltd	1,604,260	1,604,260	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	4,729,793	4,729,793	0	-
INTEREST EARNINGS				
0605 Interest Income				
3230 Other Funds Debt Svc Non-Ltd	34,460	34,460	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3230 Other Funds Debt Svc Non-Ltd	7,120,278	7,120,278	0	-
TOTAL REVENUES				
8030 General Fund Debt Svc	4,729,793	4,729,793	0	-
3230 Other Funds Debt Svc Non-Ltd	7,154,738	7,154,738	0	-
TOTAL REVENUES	**$11,884,531**	**$11,884,531**	**0**	**-**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3230 Other Funds Debt Svc Non-Ltd	(72,254)	(72,254)	0	-
AVAILABLE REVENUES				
8030 General Fund Debt Svc	4,729,793	4,729,793	0	-
3230 Other Funds Debt Svc Non-Ltd	8,686,744	8,686,744	0	-
TOTAL AVAILABLE REVENUES	**$13,416,537**	**$13,416,537**	**0**	**-**

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	3,695,162	3,695,162	0	-
3230 Other Funds Debt Svc Non-Ltd	4,274,839	4,274,839	0	-
All Funds	7,970,001	7,970,001	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	1,034,631	1,034,631	0	-
3230 Other Funds Debt Svc Non-Ltd	2,845,439	2,845,439	0	-
All Funds	3,880,070	3,880,070	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	4,729,793	4,729,793	0	-
3230 Other Funds Debt Svc Non-Ltd	7,120,278	7,120,278	0	-
TOTAL DEBT SERVICE	**$11,850,071**	**$11,850,071**	**0**	**-**
ENDING BALANCE				
3230 Other Funds Debt Svc Non-Ltd	1,566,466	1,566,466	0	-

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	56,662	56,662	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	56,662	56,662	0	0.00%
TOTAL REVENUE CATEGORIES	**$56,662**	**$56,662**	**$0**	**0.00%**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	2,097	2,097	0	0.00%
6400 Federal Funds Ltd	234	234	0	0.00%
All Funds	2,331	2,331	0	0.00%
TRANSFERS OUT				
3400 Other Funds Ltd	2,097	2,097	0	0.00%
6400 Federal Funds Ltd	234	234	0	0.00%
TOTAL TRANSFERS OUT	**$2,331**	**$2,331**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	56,662	56,662	0	0.00%
3400 Other Funds Ltd	2,097	2,097	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	234	234	0	0.00%
TOTAL AVAILABLE REVENUES	**$58,993**	**$58,993**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	4,234	4,234	0	0.00%
6400 Federal Funds Ltd	1,874	1,874	0	0.00%
All Funds	6,108	6,108	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	1,081	1,081	0	0.00%
6400 Federal Funds Ltd	589	589	0	0.00%
All Funds	1,670	1,670	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	367	367	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	5,682	5,682	0	0.00%
6400 Federal Funds Ltd	2,463	2,463	0	0.00%
TOTAL SALARIES & WAGES	**$8,145**	**$8,145**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	287	277	(10)	(3.48%)
6400 Federal Funds Ltd	116	112	(4)	(3.45%)
All Funds	403	389	(14)	(3.47%)
3221 Pension Obligation Bond				
8000 General Fund	(46,418)	(46,418)	0	0.00%
3400 Other Funds Ltd	92,860	92,860	0	0.00%
6400 Federal Funds Ltd	4,937	4,937	0	0.00%
All Funds	51,379	51,379	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	435	435	0	0.00%
6400 Federal Funds Ltd	188	188	0	0.00%
All Funds	623	623	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	701	701	0	0.00%
6400 Federal Funds Ltd	15	15	0	0.00%
All Funds	716	716	0	0.00%
3260 Mass Transit Tax				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	104	104	0	0.00%
3400 Other Funds Ltd	60	60	0	0.00%
All Funds	164	164	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(46,314)	(46,314)	0	0.00%
3400 Other Funds Ltd	94,343	94,333	(10)	(0.01%)
6400 Federal Funds Ltd	5,256	5,252	(4)	(0.08%)
TOTAL OTHER PAYROLL EXPENSES	**$53,285**	**$53,271**	**($14)**	**(0.03%)**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	102,976	102,976	0	0.00%
3400 Other Funds Ltd	(111,085)	(111,085)	0	0.00%
6400 Federal Funds Ltd	(8,954)	(8,954)	0	0.00%
All Funds	(17,063)	(17,063)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	102,976	102,976	0	0.00%
3400 Other Funds Ltd	(111,085)	(111,085)	0	0.00%
6400 Federal Funds Ltd	(8,954)	(8,954)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($17,063)**	**($17,063)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	56,662	56,662	0	0.00%
3400 Other Funds Ltd	(11,060)	(11,070)	(10)	(0.09%)
6400 Federal Funds Ltd	(1,235)	(1,239)	(4)	(0.32%)
TOTAL PERSONAL SERVICES	**$44,367**	**$44,353**	**($14)**	**(0.03%)**
EXPENDITURES				
8000 General Fund	56,662	56,662	0	0.00%
3400 Other Funds Ltd	(11,060)	(11,070)	(10)	(0.09%)
6400 Federal Funds Ltd	(1,235)	(1,239)	(4)	(0.32%)
TOTAL EXPENDITURES	**$44,367**	**$44,353**	**($14)**	**(0.03%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	13,157	13,167	10	0.08%
6400 Federal Funds Ltd	1,469	1,473	4	0.27%
TOTAL ENDING BALANCE	**$14,626**	**$14,640**	**$14**	**0.10%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	94,414	94,414	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	94,414	94,414	0	0.00%
TOTAL SERVICES & SUPPLIES	**$94,414**	**$94,414**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	94,414	94,414	0	0.00%
TOTAL EXPENDITURES	**$94,414**	**$94,414**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(94,414)	(94,414)	0	0.00%
TOTAL ENDING BALANCE	**($94,414)**	**($94,414)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	44,325	39,675	(4,650)	(10.49%)
REVENUE CATEGORIES				
8000 General Fund	44,325	39,675	(4,650)	(10.49%)
TOTAL REVENUE CATEGORIES	**$44,325**	**$39,675**	**($4,650)**	**(10.49%)**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(27,420)	(27,420)	0	0.00%
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	-	67,131	67,131	100.00%
6400 Federal Funds Ltd	-	9,372	9,372	100.00%
All Funds	-	76,503	76,503	100.00%
TRANSFERS OUT				
3400 Other Funds Ltd	(27,420)	39,711	67,131	244.82%
6400 Federal Funds Ltd	-	9,372	9,372	100.00%
TOTAL TRANSFERS OUT	**($27,420)**	**$49,083**	**$76,503**	**279.00%**
AVAILABLE REVENUES				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	44,325	39,675	(4,650)	(10.49%)
3400 Other Funds Ltd	(27,420)	39,711	67,131	244.82%
6400 Federal Funds Ltd	-	9,372	9,372	100.00%
TOTAL AVAILABLE REVENUES	**$16,905**	**$88,758**	**$71,853**	**425.04%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	203	203	0	0.00%
3400 Other Funds Ltd	3,422	3,422	0	0.00%
6400 Federal Funds Ltd	611	611	0	0.00%
All Funds	4,236	4,236	0	0.00%
4125 Out of State Travel				
8000 General Fund	47	47	0	0.00%
3400 Other Funds Ltd	342	342	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	409	409	0	0.00%
4150 Employee Training				
8000 General Fund	291	291	0	0.00%
3400 Other Funds Ltd	4,279	4,279	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	596	596	0	0.00%
All Funds	5,166	5,166	0	0.00%
4175 Office Expenses				
8000 General Fund	466	466	0	0.00%
3400 Other Funds Ltd	6,143	6,143	0	0.00%
6400 Federal Funds Ltd	329	329	0	0.00%
All Funds	6,938	6,938	0	0.00%
4200 Telecommunications				
8000 General Fund	486	486	0	0.00%
3400 Other Funds Ltd	10,789	10,789	0	0.00%
6400 Federal Funds Ltd	876	876	0	0.00%
All Funds	12,151	12,151	0	0.00%
4250 Data Processing				
8000 General Fund	259	259	0	0.00%
3400 Other Funds Ltd	2,037	2,037	0	0.00%
6400 Federal Funds Ltd	151	151	0	0.00%
All Funds	2,447	2,447	0	0.00%
4275 Publicity and Publications				
8000 General Fund	11	11	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,923	1,923	0	0.00%
All Funds	1,934	1,934	0	0.00%
4300 Professional Services				
8000 General Fund	7,329	7,329	0	0.00%
3400 Other Funds Ltd	59,443	59,443	0	0.00%
6400 Federal Funds Ltd	7,218	7,218	0	0.00%
All Funds	73,990	73,990	0	0.00%
4325 Attorney General				
8000 General Fund	14,257	14,257	0	0.00%
3400 Other Funds Ltd	40,249	40,249	0	0.00%
6400 Federal Funds Ltd	5,284	5,284	0	0.00%
All Funds	59,790	59,790	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	21	21	0	0.00%
3400 Other Funds Ltd	33	33	0	0.00%
6400 Federal Funds Ltd	14	14	0	0.00%
All Funds	68	68	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	20	20	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	225	225	0	0.00%
6400 Federal Funds Ltd	23	23	0	0.00%
All Funds	268	268	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,354	1,354	0	0.00%
3400 Other Funds Ltd	233,543	233,543	0	0.00%
6400 Federal Funds Ltd	20,352	20,352	0	0.00%
All Funds	255,249	255,249	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	159	159	0	0.00%
3400 Other Funds Ltd	11,942	11,942	0	0.00%
6400 Federal Funds Ltd	108	108	0	0.00%
All Funds	12,209	12,209	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	36	36	0	0.00%
3400 Other Funds Ltd	3,725	3,725	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	3,781	3,781	0	0.00%
4525 Medical Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	44	44	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	360	360	0	0.00%
3400 Other Funds Ltd	6,265	6,265	0	0.00%
6400 Federal Funds Ltd	427	427	0	0.00%
All Funds	7,052	7,052	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	9,494	4,844	(4,650)	(48.98%)
4650 Other Services and Supplies				
8000 General Fund	2,451	2,451	0	0.00%
3400 Other Funds Ltd	32,083	32,083	0	0.00%
6400 Federal Funds Ltd	5,695	5,695	0	0.00%
All Funds	40,229	40,229	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	460	460	0	0.00%
3400 Other Funds Ltd	6,230	6,230	0	0.00%
6400 Federal Funds Ltd	826	826	0	0.00%
All Funds	7,516	7,516	0	0.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,247	5,247	0	0.00%
6400 Federal Funds Ltd	144	144	0	0.00%
All Funds	5,391	5,391	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	37,704	33,054	(4,650)	(12.33%)
3400 Other Funds Ltd	427,964	427,964	0	0.00%
6400 Federal Funds Ltd	42,694	42,694	0	0.00%
TOTAL SERVICES & SUPPLIES	**$508,362**	**$503,712**	**($4,650)**	**(0.91%)**
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	13,417	13,417	0	0.00%
6400 Federal Funds Ltd	3,804	3,804	0	0.00%
All Funds	17,221	17,221	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	765	765	0	0.00%
3400 Other Funds Ltd	3,088	3,088	0	0.00%
All Funds	3,853	3,853	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	765	765	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	16,505	16,505	0	0.00%
6400 Federal Funds Ltd	3,804	3,804	0	0.00%
TOTAL CAPITAL OUTLAY	**$21,074**	**$21,074**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	5,856	5,856	0	0.00%
6400 Federal Funds Ltd	23,191	23,191	0	0.00%
All Funds	29,047	29,047	0	0.00%
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	18,504	18,504	0	0.00%
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	328	328	0	0.00%
6400 Federal Funds Ltd	1,924	1,924	0	0.00%
All Funds	2,252	2,252	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	5,856	5,856	0	0.00%
3400 Other Funds Ltd	328	328	0	0.00%
6400 Federal Funds Ltd	43,619	43,619	0	0.00%
TOTAL SPECIAL PAYMENTS	**$49,803**	**$49,803**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	44,325	39,675	(4,650)	(10.49%)
3400 Other Funds Ltd	444,797	444,797	0	0.00%
6400 Federal Funds Ltd	90,117	90,117	0	0.00%
TOTAL EXPENDITURES	**$579,239**	**$574,589**	**($4,650)**	**(0.80%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(472,217)	(405,086)	67,131	14.22%
6400 Federal Funds Ltd	(90,117)	(80,745)	9,372	10.40%
TOTAL ENDING BALANCE	**($562,334)**	**($485,831)**	**$76,503**	**13.60%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	11,194	11,194	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	11,194	11,194	0	0.00%
TOTAL REVENUE CATEGORIES	**$11,194**	**$11,194**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	11,194	11,194	0	0.00%
TOTAL AVAILABLE REVENUES	**$11,194**	**$11,194**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4600 Intra-agency Charges				
8000 General Fund	11,194	11,194	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	11,194	11,194	0	0.00%
TOTAL SERVICES & SUPPLIES	**$11,194**	**$11,194**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6257 Spc Pmt to Police, Dept of State				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,449	1,449	0	0.00%
6400 Federal Funds Ltd	8,499	8,499	0	0.00%
All Funds	9,948	9,948	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	1,449	1,449	0	0.00%
6400 Federal Funds Ltd	8,499	8,499	0	0.00%
TOTAL SPECIAL PAYMENTS	**$9,948**	**$9,948**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	11,194	11,194	0	0.00%
3400 Other Funds Ltd	1,449	1,449	0	0.00%
6400 Federal Funds Ltd	8,499	8,499	0	0.00%
TOTAL EXPENDITURES	**$21,142**	**$21,142**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,449)	(1,449)	0	0.00%
6400 Federal Funds Ltd	(8,499)	(8,499)	0	0.00%
TOTAL ENDING BALANCE	**($9,948)**	**($9,948)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	-	-	0	0.00%
TRANSFERS OUT				
3400 Other Funds Ltd	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
TOTAL TRANSFERS OUT	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	(3)	(3)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	(3)	(3)	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1	1	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	1	-	(1)	(100.00%)
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	1	(1)	(2)	(200.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	(1)	(1)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(1)	(1)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	(2)	(2)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2	1	(1)	(50.00%)
6400 Federal Funds Ltd	(2)	(3)	(1)	(50.00%)
TOTAL OTHER PAYROLL EXPENSES	**-**	**($2)**	**($2)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	2	2	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$2**	**$2**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	5	5	0	0.00%
6400 Federal Funds Ltd	(5)	(5)	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5	5	0	0.00%
6400 Federal Funds Ltd	(5)	(5)	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(6)	(6)	0	0.00%
6400 Federal Funds Ltd	6	6	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	5,684	5,684	0	0.00%
6400 Federal Funds Ltd	119	119	0	0.00%
All Funds	5,803	5,803	0	0.00%
TRANSFERS OUT				
3400 Other Funds Ltd	5,684	5,684	0	0.00%
6400 Federal Funds Ltd	119	119	0	0.00%
TOTAL TRANSFERS OUT	**$5,803**	**$5,803**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	5,684	5,684	0	0.00%
6400 Federal Funds Ltd	119	119	0	0.00%
TOTAL AVAILABLE REVENUES	**$5,803**	**$5,803**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3240 Unemployment Assessments				
3400 Other Funds Ltd	(29,914)	(29,914)	0	0.00%
6400 Federal Funds Ltd	(626)	(626)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(30,540)	(30,540)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(29,914)	(29,914)	0	0.00%
6400 Federal Funds Ltd	(626)	(626)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($30,540)**	**($30,540)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(29,914)	(29,914)	0	0.00%
6400 Federal Funds Ltd	(626)	(626)	0	0.00%
TOTAL PERSONAL SERVICES	**($30,540)**	**($30,540)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(29,914)	(29,914)	0	0.00%
6400 Federal Funds Ltd	(626)	(626)	0	0.00%
TOTAL EXPENDITURES	**($30,540)**	**($30,540)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	35,598	35,598	0	0.00%
6400 Federal Funds Ltd	745	745	0	0.00%
TOTAL ENDING BALANCE	**$36,343**	**$36,343**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	219,323	219,323	0	0.00%
6400 Federal Funds Ltd	2,824	2,824	0	0.00%
All Funds	222,147	222,147	0	0.00%
TRANSFERS OUT				
3400 Other Funds Ltd	219,323	219,323	0	0.00%
6400 Federal Funds Ltd	2,824	2,824	0	0.00%
TOTAL TRANSFERS OUT	**$222,147**	**$222,147**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	219,323	219,323	0	0.00%
6400 Federal Funds Ltd	2,824	2,824	0	0.00%
TOTAL AVAILABLE REVENUES	**$222,147**	**$222,147**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(742,347)	(742,347)	0	0.00%
6400 Federal Funds Ltd	(11,664)	(11,664)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(754,011)	(754,011)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(742,347)	(742,347)	0	0.00%
6400 Federal Funds Ltd	(11,664)	(11,664)	0	0.00%
TOTAL SALARIES & WAGES	**($754,011)**	**($754,011)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(267)	(267)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(146,466)	(141,565)	4,901	3.35%
6400 Federal Funds Ltd	(2,302)	(2,224)	78	3.39%
All Funds	(148,768)	(143,789)	4,979	3.35%
3230 Social Security Taxes				
3400 Other Funds Ltd	(56,789)	(56,789)	0	0.00%
6400 Federal Funds Ltd	(892)	(892)	0	0.00%
All Funds	(57,681)	(57,681)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(394)	(394)	0	0.00%
3260 Mass Transit Tax				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(4,453)	(4,453)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(203,622)	(203,622)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(411,991)	(407,090)	4,901	1.19%
6400 Federal Funds Ltd	(3,194)	(3,116)	78	2.44%
TOTAL OTHER PAYROLL EXPENSES	**($415,185)**	**($410,206)**	**$4,979**	**1.20%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2)**	**($2)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(1,154,338)	(1,149,438)	4,900	0.42%
6400 Federal Funds Ltd	(14,858)	(14,781)	77	0.52%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**($1,169,196)**	**($1,164,219)**	**$4,977**	**0.43%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(5,330)	(5,330)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(870)	(870)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(7,361)	(7,361)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(7,342)	(7,342)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(10,714)	(10,714)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(1,577)	(1,577)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(2,075)	(2,075)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(127)	(127)	0	0.00%
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(435)	(435)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(90,772)	(90,772)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(2,864)	(2,864)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(327)	(327)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(852)	(852)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(41,661)	(41,661)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(6,997)	(6,997)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(4,060)	(4,060)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(183,364)	(183,364)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($183,364)**	**($183,364)**	**$0**	**0.00%**

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,337,702)	(1,332,802)	4,900	0.37%
6400 Federal Funds Ltd	(14,858)	(14,781)	77	0.52%
TOTAL EXPENDITURES	**($1,352,560)**	**($1,347,583)**	**$4,977**	**0.37%**
ENDING BALANCE				
3400 Other Funds Ltd	1,557,025	1,552,125	(4,900)	(0.31%)
6400 Federal Funds Ltd	17,682	17,605	(77)	(0.44%)
TOTAL ENDING BALANCE	**$1,574,707**	**$1,569,730**	**($4,977)**	**(0.32%)**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(6)	(6)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(6.67)	(6.67)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,172)	(1,172)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,172)	(1,172)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,172)**	**($1,172)**	**100.00%**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	-	16,916	16,916	100.00%
6400 Federal Funds Ltd	-	2,362	2,362	100.00%
All Funds	-	19,278	19,278	100.00%
TRANSFERS OUT				
3400 Other Funds Ltd	-	16,916	16,916	100.00%
6400 Federal Funds Ltd	-	2,362	2,362	100.00%
TOTAL TRANSFERS OUT	**-**	**$19,278**	**$19,278**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(1,172)	(1,172)	100.00%
3400 Other Funds Ltd	-	16,916	16,916	100.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	-	2,362	2,362	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$18,106**	**$18,106**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4600 Intra-agency Charges				
8000 General Fund	-	(1,172)	(1,172)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,172)	(1,172)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($1,172)**	**($1,172)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(1,172)	(1,172)	100.00%
TOTAL EXPENDITURES	**-**	**($1,172)**	**($1,172)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	16,916	16,916	100.00%
6400 Federal Funds Ltd	-	2,362	2,362	100.00%
TOTAL ENDING BALANCE	**-**	**$19,278**	**$19,278**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(19,129)	(19,129)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(19,129)	(19,129)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($19,129)**	**($19,129)**	**100.00%**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	-	22,434	22,434	100.00%
6400 Federal Funds Ltd	-	1,505	1,505	100.00%
All Funds	-	23,939	23,939	100.00%
TRANSFERS OUT				
3400 Other Funds Ltd	-	22,434	22,434	100.00%
6400 Federal Funds Ltd	-	1,505	1,505	100.00%
TOTAL TRANSFERS OUT	**-**	**$23,939**	**$23,939**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(19,129)	(19,129)	100.00%
3400 Other Funds Ltd	-	22,434	22,434	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	1,505	1,505	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$4,810**	**$4,810**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3470 Undistributed (P.S.)				
8000 General Fund	-	(6,447)	(6,447)	100.00%
3400 Other Funds Ltd	-	(118,076)	(118,076)	100.00%
6400 Federal Funds Ltd	-	(7,920)	(7,920)	100.00%
All Funds	-	(132,443)	(132,443)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(6,447)	(6,447)	100.00%
3400 Other Funds Ltd	-	(118,076)	(118,076)	100.00%
6400 Federal Funds Ltd	-	(7,920)	(7,920)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($132,443)**	**($132,443)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(6,447)	(6,447)	100.00%
3400 Other Funds Ltd	-	(118,076)	(118,076)	100.00%
6400 Federal Funds Ltd	-	(7,920)	(7,920)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**-**	**($132,443)**	**($132,443)**	**100.00%**
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
8000 General Fund	-	(12,682)	(12,682)	100.00%
3400 Other Funds Ltd	-	(22,389)	(22,389)	100.00%
6400 Federal Funds Ltd	-	(613)	(613)	100.00%
All Funds	-	(35,684)	(35,684)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(12,682)	(12,682)	100.00%
3400 Other Funds Ltd	-	(22,389)	(22,389)	100.00%
6400 Federal Funds Ltd	-	(613)	(613)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($35,684)**	**($35,684)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(19,129)	(19,129)	100.00%
3400 Other Funds Ltd	-	(140,465)	(140,465)	100.00%
6400 Federal Funds Ltd	-	(8,533)	(8,533)	100.00%
TOTAL EXPENDITURES	**-**	**($168,127)**	**($168,127)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	162,899	162,899	100.00%
6400 Federal Funds Ltd	-	10,038	10,038	100.00%
TOTAL ENDING BALANCE	**-**	**$172,937**	**$172,937**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(8,372)	(8,372)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(8,372)	(8,372)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($8,372)**	**($8,372)**	**100.00%**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	-	10,264	10,264	100.00%
6400 Federal Funds Ltd	-	1,433	1,433	100.00%
All Funds	-	11,697	11,697	100.00%
TRANSFERS OUT				
3400 Other Funds Ltd	-	10,264	10,264	100.00%
6400 Federal Funds Ltd	-	1,433	1,433	100.00%
TOTAL TRANSFERS OUT	**-**	**$11,697**	**$11,697**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(8,372)	(8,372)	100.00%
3400 Other Funds Ltd	-	10,264	10,264	100.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	-	1,433	1,433	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$3,325**	**$3,325**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(7,661)	(7,661)	100.00%
3400 Other Funds Ltd	-	(77,015)	(77,015)	100.00%
6400 Federal Funds Ltd	-	(11,153)	(11,153)	100.00%
All Funds	-	(95,829)	(95,829)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(7,661)	(7,661)	100.00%
3400 Other Funds Ltd	-	(77,015)	(77,015)	100.00%
6400 Federal Funds Ltd	-	(11,153)	(11,153)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($95,829)**	**($95,829)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(7,661)	(7,661)	100.00%
3400 Other Funds Ltd	-	(77,015)	(77,015)	100.00%
6400 Federal Funds Ltd	-	(11,153)	(11,153)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**-**	**($95,829)**	**($95,829)**	**100.00%**
SERVICES & SUPPLIES				
4600 Intra-agency Charges				
8000 General Fund	-	(711)	(711)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(711)	(711)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($711)**	**($711)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(8,372)	(8,372)	100.00%
3400 Other Funds Ltd	-	(77,015)	(77,015)	100.00%
6400 Federal Funds Ltd	-	(11,153)	(11,153)	100.00%
TOTAL EXPENDITURES	**-**	**($96,540)**	**($96,540)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	87,279	87,279	100.00%
6400 Federal Funds Ltd	-	12,586	12,586	100.00%
TOTAL ENDING BALANCE	**-**	**$99,865**	**$99,865**	**100.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(6,689)	(6,689)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(6,689)	(6,689)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($6,689)**	**($6,689)**	**100.00%**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	-	8,202	8,202	100.00%
6400 Federal Funds Ltd	-	1,145	1,145	100.00%
All Funds	-	9,347	9,347	100.00%
TRANSFERS OUT				
3400 Other Funds Ltd	-	8,202	8,202	100.00%
6400 Federal Funds Ltd	-	1,145	1,145	100.00%
TOTAL TRANSFERS OUT	**-**	**$9,347**	**$9,347**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(6,689)	(6,689)	100.00%
3400 Other Funds Ltd	-	8,202	8,202	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	1,145	1,145	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$2,658**	**$2,658**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(6,121)	(6,121)	100.00%
3400 Other Funds Ltd	-	(61,539)	(61,539)	100.00%
6400 Federal Funds Ltd	-	(8,912)	(8,912)	100.00%
All Funds	-	(76,572)	(76,572)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(6,121)	(6,121)	100.00%
3400 Other Funds Ltd	-	(61,539)	(61,539)	100.00%
6400 Federal Funds Ltd	-	(8,912)	(8,912)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($76,572)**	**($76,572)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(6,121)	(6,121)	100.00%
3400 Other Funds Ltd	-	(61,539)	(61,539)	100.00%
6400 Federal Funds Ltd	-	(8,912)	(8,912)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**-**	**($76,572)**	**($76,572)**	**100.00%**
SERVICES & SUPPLIES				
4600 Intra-agency Charges				
8000 General Fund	-	(568)	(568)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(568)	(568)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($568)**	**($568)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(6,689)	(6,689)	100.00%
3400 Other Funds Ltd	-	(61,539)	(61,539)	100.00%
6400 Federal Funds Ltd	-	(8,912)	(8,912)	100.00%
TOTAL EXPENDITURES	**-**	**($77,140)**	**($77,140)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	69,741	69,741	100.00%
6400 Federal Funds Ltd	-	10,057	10,057	100.00%
TOTAL ENDING BALANCE	**-**	**$79,798**	**$79,798**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	475,000	475,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	475,000	475,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$475,000**	**$475,000**	**$0**	**0.00%**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(44,081)	(44,081)	0	0.00%
TRANSFERS OUT				
3400 Other Funds Ltd	(44,081)	(44,081)	0	0.00%
TOTAL TRANSFERS OUT	**($44,081)**	**($44,081)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	430,919	430,919	0	0.00%
TOTAL AVAILABLE REVENUES	**$430,919**	**$430,919**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	139,398	139,398	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	139,398	139,398	0	0.00%
TOTAL SALARIES & WAGES	**$139,398**	**$139,398**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	70	70	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	27,503	26,584	(919)	(3.34%)
3230 Social Security Taxes				
3400 Other Funds Ltd	10,664	10,664	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	102	102	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	836	836	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	53,424	53,424	0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	92,599	91,680	(919)	(0.99%)
TOTAL OTHER PAYROLL EXPENSES	**$92,599**	**$91,680**	**($919)**	**(0.99%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1)**	**($1)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	231,997	231,077	(920)	(0.40%)
TOTAL PERSONAL SERVICES	**$231,997**	**$231,077**	**($920)**	**(0.40%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,049	1,049	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	171	171	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,449	1,449	0	0.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,445	1,445	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,109	2,109	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	310	310	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	1,070	1,070	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	143,248	143,248	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	20,000	20,000	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	25	25	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	86	86	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	17,862	17,862	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	564	564	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
3400 Other Funds Ltd	64	64	0	0.00%
4525 Medical Services and Supplies				
3400 Other Funds Ltd	25	25	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	168	168	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	7,101	7,101	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,377	1,377	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	799	799	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	198,922	198,922	0	0.00%
TOTAL SERVICES & SUPPLIES	**$198,922**	**$198,922**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	430,919	429,999	(920)	(0.21%)
TOTAL EXPENDITURES	**$430,919**	**$429,999**	**($920)**	**(0.21%)**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	920	920	100.00%
TOTAL ENDING BALANCE	**-**	**$920**	**$920**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.32	1.32	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	1,200,000	1,200,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,200,000	1,200,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,200,000**	**$1,200,000**	**$0**	**0.00%**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(135,666)	(135,666)	0	0.00%
TRANSFERS OUT				
3400 Other Funds Ltd	(135,666)	(135,666)	0	0.00%
TOTAL TRANSFERS OUT	**($135,666)**	**($135,666)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,064,334	1,064,334	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,064,334**	**$1,064,334**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	470,091	470,091	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	470,091	470,091	0	0.00%
TOTAL SALARIES & WAGES	**$470,091**	**$470,091**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	147	147	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	92,750	89,646	(3,104)	(3.35%)
3230 Social Security Taxes				
3400 Other Funds Ltd	35,961	35,961	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	216	216	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,820	2,820	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	112,038	112,038	0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	243,932	240,828	(3,104)	(1.27%)
TOTAL OTHER PAYROLL EXPENSES	**$243,932**	**$240,828**	**($3,104)**	**(1.27%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$1**	**$1**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	714,023	710,920	(3,103)	(0.43%)
TOTAL PERSONAL SERVICES	**$714,023**	**$710,920**	**($3,103)**	**(0.43%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	2,932	2,932	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	477	477	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	4,051	4,051	0	0.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,041	4,041	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	5,894	5,894	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	866	866	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	70	70	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	239	239	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	49,945	49,945	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,575	1,575	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	180	180	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	470	470	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	22,926	22,926	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,850	3,850	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,235	2,235	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	99,751	99,751	0	0.00%
TOTAL SERVICES & SUPPLIES	**$99,751**	**$99,751**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	813,774	810,671	(3,103)	(0.38%)
TOTAL EXPENDITURES	**$813,774**	**$810,671**	**($3,103)**	**(0.38%)**
ENDING BALANCE				
3400 Other Funds Ltd	250,560	253,663	3,103	1.24%
TOTAL ENDING BALANCE	**$250,560**	**$253,663**	**$3,103**	**1.24%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.67	3.67	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	163,066	163,065	(1)	(0.00%)
TRANSFERS IN				
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	100,192	-	(100,192)	(100.00%)
TRANSFERS IN				
4400 Lottery Funds Ltd	100,192	-	(100,192)	(100.00%)
TOTAL TRANSFERS IN	**$100,192**	**-**	**($100,192)**	**(100.00%)**
REVENUE CATEGORIES				
8000 General Fund	163,066	163,065	(1)	(0.00%)
4400 Lottery Funds Ltd	100,192	-	(100,192)	(100.00%)
TOTAL REVENUE CATEGORIES	**$263,258**	**$163,065**	**($100,193)**	**(38.06%)**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(4,869)	(4,869)	0	0.00%
6400 Federal Funds Ltd	(2,820)	(2,820)	0	0.00%
All Funds	(7,689)	(7,689)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS OUT				
3400 Other Funds Ltd	(4,869)	(4,869)	0	0.00%
6400 Federal Funds Ltd	(2,820)	(2,820)	0	0.00%
TOTAL TRANSFERS OUT	**($7,689)**	**($7,689)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	163,066	163,065	(1)	(0.00%)
4400 Lottery Funds Ltd	100,192	-	(100,192)	(100.00%)
3400 Other Funds Ltd	(4,869)	(4,869)	0	0.00%
6400 Federal Funds Ltd	(2,820)	(2,820)	0	0.00%
TOTAL AVAILABLE REVENUES	**$255,569**	**$155,376**	**($100,193)**	**(39.20%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	276	276	0	0.00%
3400 Other Funds Ltd	7,547	7,547	0	0.00%
All Funds	7,823	7,823	0	0.00%
3170 Overtime Payments				
8000 General Fund	172	172	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	502	502	0	0.00%
All Funds	674	674	0	0.00%
SALARIES & WAGES				
8000 General Fund	448	448	0	0.00%
3400 Other Funds Ltd	8,049	8,049	0	0.00%
TOTAL SALARIES & WAGES	**$8,497**	**$8,497**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	34	33	(1)	(2.94%)
3400 Other Funds Ltd	99	96	(3)	(3.03%)
All Funds	133	129	(4)	(3.01%)
3221 Pension Obligation Bond				
8000 General Fund	(158,703)	(158,703)	0	0.00%
4400 Lottery Funds Ltd	(7,163)	(7,163)	0	0.00%
3400 Other Funds Ltd	164,831	164,831	0	0.00%
6400 Federal Funds Ltd	34,295	34,295	0	0.00%
All Funds	33,260	33,260	0	0.00%
3230 Social Security Taxes				
8000 General Fund	34	34	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	616	616	0	0.00%
All Funds	650	650	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	823	823	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	338	338	0	0.00%
4400 Lottery Funds Ltd	277	277	0	0.00%
3400 Other Funds Ltd	4,719	4,719	0	0.00%
All Funds	5,334	5,334	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(158,297)	(158,298)	(1)	(0.00%)
4400 Lottery Funds Ltd	(6,886)	(6,886)	0	0.00%
3400 Other Funds Ltd	171,088	171,085	(3)	(0.00%)
6400 Federal Funds Ltd	34,295	34,295	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$40,200**	**$40,196**	**($4)**	**(0.01%)**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	320,915	320,915	0	0.00%
4400 Lottery Funds Ltd	100,126	100,126	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(93,245)	(93,245)	0	0.00%
6400 Federal Funds Ltd	(19,455)	(19,455)	0	0.00%
All Funds	308,341	308,341	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	320,915	320,915	0	0.00%
4400 Lottery Funds Ltd	100,126	100,126	0	0.00%
3400 Other Funds Ltd	(93,245)	(93,245)	0	0.00%
6400 Federal Funds Ltd	(19,455)	(19,455)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$308,341**	**$308,341**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	163,066	163,065	(1)	(0.00%)
4400 Lottery Funds Ltd	93,240	93,240	0	0.00%
3400 Other Funds Ltd	85,892	85,889	(3)	(0.00%)
6400 Federal Funds Ltd	14,840	14,840	0	0.00%
TOTAL PERSONAL SERVICES	**$357,038**	**$357,034**	**($4)**	**(0.00%)**
EXPENDITURES				
8000 General Fund	163,066	163,065	(1)	(0.00%)
4400 Lottery Funds Ltd	93,240	93,240	0	0.00%
3400 Other Funds Ltd	85,892	85,889	(3)	(0.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	14,840	14,840	0	0.00%
TOTAL EXPENDITURES	**$357,038**	**$357,034**	**($4)**	**(0.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	6,952	(93,240)	(100,192)	(1,441.20%)
3400 Other Funds Ltd	(90,761)	(90,758)	3	0.00%
6400 Federal Funds Ltd	(17,660)	(17,660)	0	0.00%
TOTAL ENDING BALANCE	**($101,469)**	**($201,658)**	**($100,189)**	**(98.74%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	664	664	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	362	362	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	783	783	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,236	2,236	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	12	12	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	126	126	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	15	15	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	4,908	4,908	0	0.00%
4450 Fuels and Utilities				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	224	224	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	40	40	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	161,596	161,596	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,017	1,017	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	366	366	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	172,349	172,349	0	0.00%
TOTAL SERVICES & SUPPLIES	**$172,349**	**$172,349**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	172,349	172,349	0	0.00%
TOTAL EXPENDITURES	**$172,349**	**$172,349**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(172,349)	(172,349)	0	0.00%
TOTAL ENDING BALANCE	**($172,349)**	**($172,349)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(1,533)	(1,533)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(2,537)	(2,537)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(1,590)	(1,590)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(4,021)	(4,021)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(1,211)	(1,211)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(140)	(140)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(15)	(15)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(4,893)	(4,893)	0	0.00%
4450 Fuels and Utilities				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(225)	(225)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(20)	(20)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(16,023)	(16,023)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(1,014)	(1,014)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(1,430)	(1,430)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(34,652)	(34,652)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($34,652)**	**($34,652)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(34,652)	(34,652)	0	0.00%
TOTAL EXPENDITURES	**($34,652)**	**($34,652)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	34,652	34,652	0	0.00%
TOTAL ENDING BALANCE	**$34,652**	**$34,652**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	156,257	133,952	(22,305)	(14.27%)
REVENUE CATEGORIES				
8000 General Fund	156,257	133,952	(22,305)	(14.27%)
TOTAL REVENUE CATEGORIES	**$156,257**	**$133,952**	**($22,305)**	**(14.27%)**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(38,305)	(38,305)	0	0.00%
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	-	41,328	41,328	100.00%
6400 Federal Funds Ltd	-	15,976	15,976	100.00%
All Funds	-	57,304	57,304	100.00%
TRANSFERS OUT				
3400 Other Funds Ltd	(38,305)	3,023	41,328	107.89%
6400 Federal Funds Ltd	-	15,976	15,976	100.00%
TOTAL TRANSFERS OUT	**($38,305)**	**$18,999**	**$57,304**	**149.60%**
AVAILABLE REVENUES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	156,257	133,952	(22,305)	(14.27%)
3400 Other Funds Ltd	(38,305)	3,023	41,328	107.89%
6400 Federal Funds Ltd	-	15,976	15,976	100.00%
TOTAL AVAILABLE REVENUES	**$117,952**	**$152,951**	**$34,999**	**29.67%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,656	1,656	0	0.00%
4400 Lottery Funds Ltd	397	397	0	0.00%
3400 Other Funds Ltd	3,918	3,918	0	0.00%
6400 Federal Funds Ltd	1,602	1,602	0	0.00%
All Funds	7,573	7,573	0	0.00%
4125 Out of State Travel				
8000 General Fund	123	123	0	0.00%
4400 Lottery Funds Ltd	43	43	0	0.00%
3400 Other Funds Ltd	565	565	0	0.00%
6400 Federal Funds Ltd	34	34	0	0.00%
All Funds	765	765	0	0.00%
4150 Employee Training				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,277	1,277	0	0.00%
4400 Lottery Funds Ltd	437	437	0	0.00%
3400 Other Funds Ltd	2,818	2,818	0	0.00%
6400 Federal Funds Ltd	654	654	0	0.00%
All Funds	5,186	5,186	0	0.00%
4175 Office Expenses				
8000 General Fund	2,047	2,047	0	0.00%
4400 Lottery Funds Ltd	434	434	0	0.00%
3400 Other Funds Ltd	3,482	3,482	0	0.00%
6400 Federal Funds Ltd	646	646	0	0.00%
All Funds	6,609	6,609	0	0.00%
4200 Telecommunications				
8000 General Fund	2,368	2,368	0	0.00%
4400 Lottery Funds Ltd	648	648	0	0.00%
3400 Other Funds Ltd	6,433	6,433	0	0.00%
6400 Federal Funds Ltd	1,882	1,882	0	0.00%
All Funds	11,331	11,331	0	0.00%
4250 Data Processing				
8000 General Fund	583	583	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	466	466	0	0.00%
3400 Other Funds Ltd	1,507	1,507	0	0.00%
6400 Federal Funds Ltd	138	138	0	0.00%
All Funds	2,694	2,694	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	7	7	0	0.00%
4300 Professional Services				
8000 General Fund	568	568	0	0.00%
4400 Lottery Funds Ltd	1,831	1,831	0	0.00%
3400 Other Funds Ltd	169	169	0	0.00%
6400 Federal Funds Ltd	17,775	17,775	0	0.00%
All Funds	20,343	20,343	0	0.00%
4325 Attorney General				
8000 General Fund	38,011	38,011	0	0.00%
4400 Lottery Funds Ltd	9,657	9,657	0	0.00%
3400 Other Funds Ltd	52,436	52,436	0	0.00%
6400 Federal Funds Ltd	5,635	5,635	0	0.00%
All Funds	105,739	105,739	0	0.00%
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	16	16	0	0.00%
4400 Lottery Funds Ltd	10	10	0	0.00%
3400 Other Funds Ltd	26	26	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	59	59	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	17	17	0	0.00%
4400 Lottery Funds Ltd	11	11	0	0.00%
3400 Other Funds Ltd	29	29	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	64	64	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	60,907	60,907	0	0.00%
4400 Lottery Funds Ltd	2,959	2,959	0	0.00%
3400 Other Funds Ltd	73,696	73,696	0	0.00%
6400 Federal Funds Ltd	28,213	28,213	0	0.00%
All Funds	165,775	165,775	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	198	198	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	125	125	0	0.00%
3400 Other Funds Ltd	361	361	0	0.00%
6400 Federal Funds Ltd	71	71	0	0.00%
All Funds	755	755	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	27	27	0	0.00%
4400 Lottery Funds Ltd	18	18	0	0.00%
3400 Other Funds Ltd	42	42	0	0.00%
6400 Federal Funds Ltd	10	10	0	0.00%
All Funds	97	97	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	186	186	0	0.00%
4400 Lottery Funds Ltd	117	117	0	0.00%
3400 Other Funds Ltd	307	307	0	0.00%
6400 Federal Funds Ltd	67	67	0	0.00%
All Funds	677	677	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	38,071	15,766	(22,305)	(58.59%)
4400 Lottery Funds Ltd	8,076	4,121	(3,955)	(48.97%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,432	7,432	0	0.00%
All Funds	53,579	27,319	(26,260)	(49.01%)
4650 Other Services and Supplies				
8000 General Fund	6,983	6,983	0	0.00%
4400 Lottery Funds Ltd	3,810	3,810	0	0.00%
3400 Other Funds Ltd	14,188	14,188	0	0.00%
6400 Federal Funds Ltd	9,160	9,160	0	0.00%
All Funds	34,141	34,141	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	672	672	0	0.00%
4400 Lottery Funds Ltd	484	484	0	0.00%
3400 Other Funds Ltd	1,656	1,656	0	0.00%
6400 Federal Funds Ltd	147	147	0	0.00%
All Funds	2,959	2,959	0	0.00%
4715 IT Expendable Property				
8000 General Fund	869	869	0	0.00%
4400 Lottery Funds Ltd	543	543	0	0.00%
3400 Other Funds Ltd	1,195	1,195	0	0.00%
6400 Federal Funds Ltd	352	352	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,959	2,959	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	154,579	132,274	(22,305)	(14.43%)
4400 Lottery Funds Ltd	30,066	26,111	(3,955)	(13.15%)
3400 Other Funds Ltd	170,267	170,267	0	0.00%
6400 Federal Funds Ltd	66,400	66,400	0	0.00%
TOTAL SERVICES & SUPPLIES	**$421,312**	**$395,052**	**($26,260)**	**(6.23%)**
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	1,678	1,678	0	0.00%
3400 Other Funds Ltd	2,310	2,310	0	0.00%
All Funds	3,988	3,988	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	4,025	4,025	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	1,678	1,678	0	0.00%
3400 Other Funds Ltd	6,335	6,335	0	0.00%
TOTAL CAPITAL OUTLAY	**$8,013**	**$8,013**	**$0**	**0.00%**
SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	52,129	52,129	0	0.00%
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	30,201	30,201	0	0.00%
6257 Spc Pmt to Police, Dept of State				
6400 Federal Funds Ltd	2,001	2,001	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	84,331	84,331	0	0.00%
TOTAL SPECIAL PAYMENTS	**$84,331**	**$84,331**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	156,257	133,952	(22,305)	(14.27%)
4400 Lottery Funds Ltd	30,066	26,111	(3,955)	(13.15%)
3400 Other Funds Ltd	176,602	176,602	0	0.00%
6400 Federal Funds Ltd	150,731	150,731	0	0.00%
TOTAL EXPENDITURES	**$513,656**	**$487,396**	**($26,260)**	**(5.11%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(30,066)	(26,111)	3,955	13.15%
3400 Other Funds Ltd	(214,907)	(173,579)	41,328	19.23%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(150,731)	(134,755)	15,976	10.60%
TOTAL ENDING BALANCE	**($395,704)**	**($334,445)**	**$61,259**	**15.48%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	44,891	44,891	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	44,891	44,891	0	0.00%
TOTAL REVENUE CATEGORIES	**$44,891**	**$44,891**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	44,891	44,891	0	0.00%
TOTAL AVAILABLE REVENUES	**$44,891**	**$44,891**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4600 Intra-agency Charges				
8000 General Fund	44,891	44,891	0	0.00%
4400 Lottery Funds Ltd	9,523	9,523	0	0.00%
3400 Other Funds Ltd	8,763	8,763	0	0.00%
All Funds	63,177	63,177	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	44,891	44,891	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	9,523	9,523	0	0.00%
3400 Other Funds Ltd	8,763	8,763	0	0.00%
TOTAL SERVICES & SUPPLIES	**$63,177**	**$63,177**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6257 Spc Pmt to Police, Dept of State				
6400 Federal Funds Ltd	8,837	8,837	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	8,837	8,837	0	0.00%
TOTAL SPECIAL PAYMENTS	**$8,837**	**$8,837**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	44,891	44,891	0	0.00%
4400 Lottery Funds Ltd	9,523	9,523	0	0.00%
3400 Other Funds Ltd	8,763	8,763	0	0.00%
6400 Federal Funds Ltd	8,837	8,837	0	0.00%
TOTAL EXPENDITURES	**$72,014**	**$72,014**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(9,523)	(9,523)	0	0.00%
3400 Other Funds Ltd	(8,763)	(8,763)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(8,837)	(8,837)	0	0.00%
TOTAL ENDING BALANCE	**($27,123)**	**($27,123)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,492,620	2,484,035	(8,585)	(0.34%)
TRANSFERS IN				
1691 Tsfr From Watershed Enhance Bd				
3400 Other Funds Ltd	(2,118,888)	(2,118,888)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(2,118,888)	(2,118,888)	0	0.00%
TOTAL TRANSFERS IN	**($2,118,888)**	**($2,118,888)**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	2,492,620	2,484,035	(8,585)	(0.34%)
3400 Other Funds Ltd	(2,118,888)	(2,118,888)	0	0.00%
TOTAL REVENUE CATEGORIES	**$373,732**	**$365,147**	**($8,585)**	**(2.30%)**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	1,697	1,697	0	0.00%
6400 Federal Funds Ltd	(1,823)	(1,823)	0	0.00%
All Funds	(126)	(126)	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TRANSFERS OUT				
3400 Other Funds Ltd	1,697	1,697	0	0.00%
6400 Federal Funds Ltd	(1,823)	(1,823)	0	0.00%
TOTAL TRANSFERS OUT	**($126)**	**($126)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	2,492,620	2,484,035	(8,585)	(0.34%)
3400 Other Funds Ltd	(2,117,191)	(2,117,191)	0	0.00%
6400 Federal Funds Ltd	(1,823)	(1,823)	0	0.00%
TOTAL AVAILABLE REVENUES	**$373,606**	**$365,021**	**($8,585)**	**(2.30%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,180,545	1,180,545	0	0.00%
4400 Lottery Funds Ltd	(2)	(2)	0	0.00%
3400 Other Funds Ltd	(1,287,531)	(1,287,531)	0	0.00%
6400 Federal Funds Ltd	10,507	10,507	0	0.00%
All Funds	(96,481)	(96,481)	0	0.00%
3170 Overtime Payments				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	120,193	120,193	0	0.00%
6400 Federal Funds Ltd	238	238	0	0.00%
All Funds	120,431	120,431	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,300,738	1,300,738	0	0.00%
4400 Lottery Funds Ltd	(2)	(2)	0	0.00%
3400 Other Funds Ltd	(1,287,531)	(1,287,531)	0	0.00%
6400 Federal Funds Ltd	10,745	10,745	0	0.00%
TOTAL SALARIES & WAGES	**$23,950**	**$23,950**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	297	297	0	0.00%
3400 Other Funds Ltd	(357)	(357)	0	0.00%
6400 Federal Funds Ltd	(7)	(7)	0	0.00%
All Funds	(67)	(67)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	256,637	248,046	(8,591)	(3.35%)
3400 Other Funds Ltd	(254,031)	(245,529)	8,502	3.35%
6400 Federal Funds Ltd	2,119	2,051	(68)	(3.21%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,725	4,568	(157)	(3.32%)
3221 Pension Obligation Bond				
8000 General Fund	78,952	78,952	0	0.00%
3400 Other Funds Ltd	(78,952)	(78,952)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	99,504	99,503	(1)	(0.00%)
4400 Lottery Funds Ltd	(1)	(1)	0	0.00%
3400 Other Funds Ltd	(98,496)	(98,496)	0	0.00%
6400 Federal Funds Ltd	824	824	0	0.00%
All Funds	1,831	1,830	(1)	(0.05%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	435	435	0	0.00%
3400 Other Funds Ltd	(528)	(528)	0	0.00%
6400 Federal Funds Ltd	(5)	(5)	0	0.00%
All Funds	(98)	(98)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	7,807	7,807	0	0.00%
3400 Other Funds Ltd	(7,728)	(7,728)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	79	79	0	0.00%
3270 Flexible Benefits				
8000 General Fund	255,013	255,013	0	0.00%
4400 Lottery Funds Ltd	(1)	(1)	0	0.00%
3400 Other Funds Ltd	(271,289)	(271,289)	0	0.00%
6400 Federal Funds Ltd	(4,076)	(4,076)	0	0.00%
All Funds	(20,353)	(20,353)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	698,645	690,053	(8,592)	(1.23%)
4400 Lottery Funds Ltd	(2)	(2)	0	0.00%
3400 Other Funds Ltd	(711,381)	(702,879)	8,502	1.20%
6400 Federal Funds Ltd	(1,145)	(1,213)	(68)	(5.94%)
TOTAL OTHER PAYROLL EXPENSES	**($13,883)**	**($14,041)**	**($158)**	**(1.14%)**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(19,222)	(19,222)	0	0.00%
3400 Other Funds Ltd	19,222	19,222	0	0.00%
All Funds	-	-	0	0.00%
3465 Reconciliation Adjustment				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	7	7	100.00%
3400 Other Funds Ltd	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	(3)	(3)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(19,222)	(19,215)	7	0.04%
3400 Other Funds Ltd	19,222	19,218	(4)	(0.02%)
6400 Federal Funds Ltd	-	(3)	(3)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	1,980,161	1,971,576	(8,585)	(0.43%)
4400 Lottery Funds Ltd	(4)	(4)	0	0.00%
3400 Other Funds Ltd	(1,979,690)	(1,971,192)	8,498	0.43%
6400 Federal Funds Ltd	9,600	9,529	(71)	(0.74%)
TOTAL PERSONAL SERVICES	**$10,067**	**$9,909**	**($158)**	**(1.57%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,700	7,700	0	0.00%
3400 Other Funds Ltd	(7,700)	(7,700)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	132	132	0	0.00%
3400 Other Funds Ltd	(132)	(132)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	5,990	5,990	0	0.00%
3400 Other Funds Ltd	(5,990)	(5,990)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	5,939	5,939	0	0.00%
3400 Other Funds Ltd	(5,939)	(5,939)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	10,910	10,910	0	0.00%
3400 Other Funds Ltd	(10,910)	(10,910)	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
8000 General Fund	11,634	11,634	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(11,634)	(11,634)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	32,782	32,782	0	0.00%
3400 Other Funds Ltd	(32,782)	(32,782)	0	0.00%
All Funds	-	-	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	14	14	0	0.00%
3400 Other Funds Ltd	(14)	(14)	0	0.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	14	14	0	0.00%
3400 Other Funds Ltd	(14)	(14)	0	0.00%
All Funds	-	-	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	327,644	327,644	0	0.00%
3400 Other Funds Ltd	(325,860)	(325,860)	0	0.00%
All Funds	1,784	1,784	0	0.00%
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	87,325	87,325	0	0.00%
4400 Lottery Funds Ltd	4	4	0	0.00%
3400 Other Funds Ltd	(89,102)	(89,102)	0	0.00%
6400 Federal Funds Ltd	(11)	(11)	0	0.00%
All Funds	(1,784)	(1,784)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	7,028	7,028	0	0.00%
3400 Other Funds Ltd	(7,028)	(7,028)	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	15,347	15,347	0	0.00%
3400 Other Funds Ltd	(15,347)	(15,347)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	512,459	512,459	0	0.00%
4400 Lottery Funds Ltd	4	4	0	0.00%
3400 Other Funds Ltd	(512,452)	(512,452)	0	0.00%
6400 Federal Funds Ltd	(11)	(11)	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	2,492,620	2,484,035	(8,585)	(0.34%)
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(2,492,142)	(2,483,644)	8,498	0.34%
6400 Federal Funds Ltd	9,589	9,518	(71)	(0.74%)
TOTAL EXPENDITURES	**$10,067**	**$9,909**	**($158)**	**(1.57%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	374,951	366,453	(8,498)	(2.27%)
6400 Federal Funds Ltd	(11,412)	(11,341)	71	0.62%
TOTAL ENDING BALANCE	**$363,539**	**$355,112**	**($8,427)**	**(2.32%)**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	6,511	6,511	0	0.00%
TRANSFERS OUT				
3400 Other Funds Ltd	6,511	6,511	0	0.00%
TOTAL TRANSFERS OUT	**$6,511**	**$6,511**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	6,511	6,511	0	0.00%
TOTAL AVAILABLE REVENUES	**$6,511**	**$6,511**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3240 Unemployment Assessments				
3400 Other Funds Ltd	(34,268)	(34,268)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(34,268)	(34,268)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($34,268)**	**($34,268)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(34,268)	(34,268)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**($34,268)**	**($34,268)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(34,268)	(34,268)	0	0.00%
TOTAL EXPENDITURES	**($34,268)**	**($34,268)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	40,779	40,779	0	0.00%
TOTAL ENDING BALANCE	**$40,779**	**$40,779**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(1)	149	150	15,000.00%
REVENUE CATEGORIES				
8000 General Fund	(1)	149	150	15,000.00%
TOTAL REVENUE CATEGORIES	**($1)**	**$149**	**$150**	**15,000.00%**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	323,603	323,603	0	0.00%
6400 Federal Funds Ltd	41,808	41,808	0	0.00%
All Funds	365,411	365,411	0	0.00%
TRANSFERS OUT				
3400 Other Funds Ltd	323,603	323,603	0	0.00%
6400 Federal Funds Ltd	41,808	41,808	0	0.00%
TOTAL TRANSFERS OUT	**$365,411**	**$365,411**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(1)	149	150	15,000.00%
3400 Other Funds Ltd	323,603	323,603	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	41,808	41,808	0	0.00%
TOTAL AVAILABLE REVENUES	**$365,410**	**$365,560**	**$150**	**0.04%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	97,426	252,346	154,920	159.01%
4400 Lottery Funds Ltd	-	(460,504)	(460,504)	100.00%
3400 Other Funds Ltd	(1,067,009)	(1,067,009)	0	0.00%
6400 Federal Funds Ltd	(145,457)	(142,729)	2,728	1.88%
All Funds	(1,115,040)	(1,417,896)	(302,856)	(27.16%)
3170 Overtime Payments				
8000 General Fund	(120,193)	(120,193)	0	0.00%
6400 Federal Funds Ltd	(238)	(238)	0	0.00%
All Funds	(120,431)	(120,431)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(22,767)	132,153	154,920	680.46%
4400 Lottery Funds Ltd	-	(460,504)	(460,504)	100.00%
3400 Other Funds Ltd	(1,067,009)	(1,067,009)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(145,695)	(142,967)	2,728	1.87%
TOTAL SALARIES & WAGES	**($1,235,471)**	**($1,538,327)**	**($302,856)**	**(24.51%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	37	77	40	108.11%
4400 Lottery Funds Ltd	-	(115)	(115)	100.00%
3400 Other Funds Ltd	(440)	(440)	0	0.00%
6400 Federal Funds Ltd	(45)	(50)	(5)	(11.11%)
All Funds	(448)	(528)	(80)	(17.86%)
3220 Public Employees Retire Cont				
8000 General Fund	(4,494)	25,200	29,694	660.75%
4400 Lottery Funds Ltd	-	(87,817)	(87,817)	100.00%
3400 Other Funds Ltd	(210,520)	(203,477)	7,043	3.35%
6400 Federal Funds Ltd	(28,745)	(27,264)	1,481	5.15%
All Funds	(243,759)	(293,358)	(49,599)	(20.35%)
3230 Social Security Taxes				
8000 General Fund	(1,741)	10,110	11,851	680.70%
4400 Lottery Funds Ltd	-	(35,228)	(35,228)	100.00%
3400 Other Funds Ltd	(81,625)	(81,625)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(11,146)	(10,937)	209	1.88%
All Funds	(94,512)	(117,680)	(23,168)	(24.51%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	56	115	59	105.36%
4400 Lottery Funds Ltd	-	(170)	(170)	100.00%
3400 Other Funds Ltd	(651)	(651)	0	0.00%
6400 Federal Funds Ltd	(67)	(74)	(7)	(10.45%)
All Funds	(662)	(780)	(118)	(17.82%)
3260 Mass Transit Tax				
8000 General Fund	(135)	(135)	0	0.00%
4400 Lottery Funds Ltd	-	(2,764)	(2,764)	100.00%
3400 Other Funds Ltd	(6,401)	(6,401)	0	0.00%
All Funds	(6,536)	(9,300)	(2,764)	(42.29%)
3270 Flexible Benefits				
8000 General Fund	28,966	59,494	30,528	105.39%
4400 Lottery Funds Ltd	-	(88,128)	(88,128)	100.00%
3400 Other Funds Ltd	(336,534)	(336,534)	0	0.00%
6400 Federal Funds Ltd	(34,346)	(37,802)	(3,456)	(10.06%)
All Funds	(341,914)	(402,970)	(61,056)	(17.86%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	22,689	94,861	72,172	318.09%
4400 Lottery Funds Ltd	-	(214,222)	(214,222)	100.00%
3400 Other Funds Ltd	(636,171)	(629,128)	7,043	1.11%
6400 Federal Funds Ltd	(74,349)	(76,127)	(1,778)	(2.39%)
TOTAL OTHER PAYROLL EXPENSES	**($687,831)**	**($824,616)**	**($136,785)**	**(19.89%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(226,942)	(226,942)	100.00%
4400 Lottery Funds Ltd	-	2	2	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	12	12	100.00%
All Funds	-	(226,929)	(226,929)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(226,942)	(226,942)	100.00%
4400 Lottery Funds Ltd	-	2	2	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	12	12	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($226,929)**	**($226,929)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	(78)	72	150	192.31%
4400 Lottery Funds Ltd	-	(674,724)	(674,724)	100.00%
3400 Other Funds Ltd	(1,703,180)	(1,696,138)	7,042	0.41%
6400 Federal Funds Ltd	(220,044)	(219,082)	962	0.44%
TOTAL PERSONAL SERVICES	**($1,923,302)**	**($2,589,872)**	**($666,570)**	**(34.66%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(880)	(880)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(480)	(480)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(1,038)	(1,038)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(2,964)	(2,964)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(16)	(16)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(167)	(167)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(20)	(20)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(4,908)	(4,908)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(297)	(297)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(53)	(53)	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	(14)	15	29	207.14%
4400 Lottery Funds Ltd	-	(128,200)	(128,200)	100.00%
All Funds	(14)	(128,185)	(128,171)	(915,507.14%)
4650 Other Services and Supplies				
8000 General Fund	91	62	(29)	(31.87%)
4400 Lottery Funds Ltd	-	(10,148)	(10,148)	100.00%
3400 Other Funds Ltd	(24,733)	(24,733)	0	0.00%
All Funds	(24,642)	(34,819)	(10,177)	(41.30%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(1,348)	(1,348)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	(485)	(485)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	77	77	0	0.00%
4400 Lottery Funds Ltd	-	(138,348)	(138,348)	100.00%
3400 Other Funds Ltd	(37,389)	(37,389)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($37,312)**	**($175,660)**	**($138,348)**	**(370.79%)**
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	(43,824)	(43,824)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(43,824)	(43,824)	0	0.00%
TOTAL CAPITAL OUTLAY	**($43,824)**	**($43,824)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	(484,289)	(484,289)	0	0.00%
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	(244,898)	(244,898)	0	0.00%
SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(729,187)	(729,187)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($729,187)**	**($729,187)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(1)	149	150	15,000.00%
4400 Lottery Funds Ltd	-	(813,072)	(813,072)	100.00%
3400 Other Funds Ltd	(1,784,393)	(1,777,351)	7,042	0.39%
6400 Federal Funds Ltd	(949,231)	(948,269)	962	0.10%
TOTAL EXPENDITURES	**($2,733,625)**	**($3,538,543)**	**($804,918)**	**(29.45%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	813,072	813,072	100.00%
3400 Other Funds Ltd	2,107,996	2,100,954	(7,042)	(0.33%)
6400 Federal Funds Ltd	991,039	990,077	(962)	(0.10%)
TOTAL ENDING BALANCE	**$3,099,035**	**$3,904,103**	**$805,068**	**25.98%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(11)	(13)	(2)	(18.18%)
8180 Position Reconciliation	-	(1)	(1)	100.00%
TOTAL AUTHORIZED POSITIONS	**(11)**	**(14)**	**(3)**	**(27.27%)**
AUTHORIZED FTE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	(10.71)	(12.71)	(2.00)	(18.67%)
8280 FTE Reconciliation	-	(1.00)	(1.00)	100.00%
TOTAL AUTHORIZED FTE	**(10.71)**	**(13.71)**	**(3.00)**	**(28.01%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	1,507,451	1,507,451	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	1,507,451	1,507,451	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$1,507,451**	**$1,507,451**	**100.00%**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	-	10,414	10,414	100.00%
6400 Federal Funds Ltd	-	4,026	4,026	100.00%
All Funds	-	14,440	14,440	100.00%
TRANSFERS OUT				
3400 Other Funds Ltd	-	10,414	10,414	100.00%
6400 Federal Funds Ltd	-	4,026	4,026	100.00%
TOTAL TRANSFERS OUT	**-**	**$14,440**	**$14,440**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	1,507,451	1,507,451	100.00%
3400 Other Funds Ltd	-	10,414	10,414	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	4,026	4,026	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$1,521,891**	**$1,521,891**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	696,072	696,072	100.00%
SALARIES & WAGES				
8000 General Fund	-	696,072	696,072	100.00%
TOTAL SALARIES & WAGES	**-**	**$696,072**	**$696,072**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	200	200	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	132,740	132,740	100.00%
3230 Social Security Taxes				
8000 General Fund	-	53,249	53,249	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	295	295	100.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3260 Mass Transit Tax				
8000 General Fund	-	5,107	5,107	100.00%
3270 Flexible Benefits				
8000 General Fund	-	152,640	152,640	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	344,231	344,231	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$344,231**	**$344,231**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	226,944	226,944	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	226,944	226,944	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$226,944**	**$226,944**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	1,267,247	1,267,247	100.00%
TOTAL PERSONAL SERVICES	**-**	**$1,267,247**	**$1,267,247**	**100.00%**
SERVICES & SUPPLIES				
4600 Intra-agency Charges				
8000 General Fund	-	230,057	230,057	100.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Lottery Funds Ltd	-	(997)	(997)	100.00%
All Funds	-	229,060	229,060	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	10,147	10,147	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	240,204	240,204	100.00%
4400 Lottery Funds Ltd	-	(997)	(997)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$239,207**	**$239,207**	**100.00%**
EXPENDITURES				
8000 General Fund	-	1,507,451	1,507,451	100.00%
4400 Lottery Funds Ltd	-	(997)	(997)	100.00%
TOTAL EXPENDITURES	**-**	**$1,506,454**	**$1,506,454**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	997	997	100.00%
3400 Other Funds Ltd	-	10,414	10,414	100.00%
6400 Federal Funds Ltd	-	4,026	4,026	100.00%
TOTAL ENDING BALANCE	**-**	**$15,437**	**$15,437**	**100.00%**
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	-	5	5	100.00%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	**-**	**6**	**6**	**100.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	5.00	5.00	100.00%
8280 FTE Reconciliation	-	1.00	1.00	100.00%
TOTAL AUTHORIZED FTE	**-**	**6.00**	**6.00**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(100,884)	(100,884)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(100,884)	(100,884)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($100,884)**	**($100,884)**	**100.00%**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	-	26,359	26,359	100.00%
TRANSFERS OUT				
3400 Other Funds Ltd	-	26,359	26,359	100.00%
TOTAL TRANSFERS OUT	**-**	**$26,359**	**$26,359**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(100,884)	(100,884)	100.00%
3400 Other Funds Ltd	-	26,359	26,359	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($74,525)**	**($74,525)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3470 Undistributed (P.S.)				
8000 General Fund	-	(30,930)	(30,930)	100.00%
3400 Other Funds Ltd	-	(138,730)	(138,730)	100.00%
All Funds	-	(169,660)	(169,660)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(30,930)	(30,930)	100.00%
3400 Other Funds Ltd	-	(138,730)	(138,730)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($169,660)**	**($169,660)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(30,930)	(30,930)	100.00%
3400 Other Funds Ltd	-	(138,730)	(138,730)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($169,660)**	**($169,660)**	**100.00%**
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
8000 General Fund	-	(69,954)	(69,954)	100.00%
4400 Lottery Funds Ltd	-	(14,715)	(14,715)	100.00%
3400 Other Funds Ltd	-	(13,160)	(13,160)	100.00%
6400 Federal Funds Ltd	-	(1,479)	(1,479)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(99,308)	(99,308)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(69,954)	(69,954)	100.00%
4400 Lottery Funds Ltd	-	(14,715)	(14,715)	100.00%
3400 Other Funds Ltd	-	(13,160)	(13,160)	100.00%
6400 Federal Funds Ltd	-	(1,479)	(1,479)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($99,308)**	**($99,308)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(100,884)	(100,884)	100.00%
4400 Lottery Funds Ltd	-	(14,715)	(14,715)	100.00%
3400 Other Funds Ltd	-	(151,890)	(151,890)	100.00%
6400 Federal Funds Ltd	-	(1,479)	(1,479)	100.00%
TOTAL EXPENDITURES	**-**	**($268,968)**	**($268,968)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	14,715	14,715	100.00%
3400 Other Funds Ltd	-	178,249	178,249	100.00%
6400 Federal Funds Ltd	-	1,479	1,479	100.00%
TOTAL ENDING BALANCE	**-**	**$194,443**	**$194,443**	**100.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(35,713)	(35,713)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(35,713)	(35,713)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($35,713)**	**($35,713)**	**100.00%**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	-	6,319	6,319	100.00%
6400 Federal Funds Ltd	-	2,443	2,443	100.00%
All Funds	-	8,762	8,762	100.00%
TRANSFERS OUT				
3400 Other Funds Ltd	-	6,319	6,319	100.00%
6400 Federal Funds Ltd	-	2,443	2,443	100.00%
TOTAL TRANSFERS OUT	**-**	**$8,762**	**$8,762**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(35,713)	(35,713)	100.00%
3400 Other Funds Ltd	-	6,319	6,319	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	2,443	2,443	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($26,951)**	**($26,951)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(32,303)	(32,303)	100.00%
4400 Lottery Funds Ltd	-	(9,723)	(9,723)	100.00%
3400 Other Funds Ltd	-	(47,500)	(47,500)	100.00%
6400 Federal Funds Ltd	-	(18,716)	(18,716)	100.00%
All Funds	-	(108,242)	(108,242)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(32,303)	(32,303)	100.00%
4400 Lottery Funds Ltd	-	(9,723)	(9,723)	100.00%
3400 Other Funds Ltd	-	(47,500)	(47,500)	100.00%
6400 Federal Funds Ltd	-	(18,716)	(18,716)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($108,242)**	**($108,242)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(32,303)	(32,303)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(9,723)	(9,723)	100.00%
3400 Other Funds Ltd	-	(47,500)	(47,500)	100.00%
6400 Federal Funds Ltd	-	(18,716)	(18,716)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($108,242)**	**($108,242)**	**100.00%**
SERVICES & SUPPLIES				
4600 Intra-agency Charges				
8000 General Fund	-	(3,410)	(3,410)	100.00%
4400 Lottery Funds Ltd	-	(605)	(605)	100.00%
All Funds	-	(4,015)	(4,015)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(3,410)	(3,410)	100.00%
4400 Lottery Funds Ltd	-	(605)	(605)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($4,015)**	**($4,015)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(35,713)	(35,713)	100.00%
4400 Lottery Funds Ltd	-	(10,328)	(10,328)	100.00%
3400 Other Funds Ltd	-	(47,500)	(47,500)	100.00%
6400 Federal Funds Ltd	-	(18,716)	(18,716)	100.00%
TOTAL EXPENDITURES	**-**	**($112,257)**	**($112,257)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	10,328	10,328	100.00%
3400 Other Funds Ltd	-	53,819	53,819	100.00%
6400 Federal Funds Ltd	-	21,159	21,159	100.00%
TOTAL ENDING BALANCE	**-**	**$85,306**	**$85,306**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(28,537)	(28,537)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(28,537)	(28,537)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($28,537)**	**($28,537)**	**100.00%**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	-	5,049	5,049	100.00%
6400 Federal Funds Ltd	-	1,952	1,952	100.00%
All Funds	-	7,001	7,001	100.00%
TRANSFERS OUT				
3400 Other Funds Ltd	-	5,049	5,049	100.00%
6400 Federal Funds Ltd	-	1,952	1,952	100.00%
TOTAL TRANSFERS OUT	**-**	**$7,001**	**$7,001**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(28,537)	(28,537)	100.00%
3400 Other Funds Ltd	-	5,049	5,049	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	1,952	1,952	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($21,536)**	**($21,536)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(25,812)	(25,812)	100.00%
4400 Lottery Funds Ltd	-	(7,769)	(7,769)	100.00%
3400 Other Funds Ltd	-	(37,957)	(37,957)	100.00%
6400 Federal Funds Ltd	-	(14,955)	(14,955)	100.00%
All Funds	-	(86,493)	(86,493)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(25,812)	(25,812)	100.00%
4400 Lottery Funds Ltd	-	(7,769)	(7,769)	100.00%
3400 Other Funds Ltd	-	(37,957)	(37,957)	100.00%
6400 Federal Funds Ltd	-	(14,955)	(14,955)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($86,493)**	**($86,493)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(25,812)	(25,812)	100.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4400 Lottery Funds Ltd	-	(7,769)	(7,769)	100.00%
3400 Other Funds Ltd	-	(37,957)	(37,957)	100.00%
6400 Federal Funds Ltd	-	(14,955)	(14,955)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($86,493)**	**($86,493)**	**100.00%**
SERVICES & SUPPLIES				
4600 Intra-agency Charges				
8000 General Fund	-	(2,725)	(2,725)	100.00%
4400 Lottery Funds Ltd	-	(483)	(483)	100.00%
All Funds	-	(3,208)	(3,208)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(2,725)	(2,725)	100.00%
4400 Lottery Funds Ltd	-	(483)	(483)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($3,208)**	**($3,208)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(28,537)	(28,537)	100.00%
4400 Lottery Funds Ltd	-	(8,252)	(8,252)	100.00%
3400 Other Funds Ltd	-	(37,957)	(37,957)	100.00%
6400 Federal Funds Ltd	-	(14,955)	(14,955)	100.00%
TOTAL EXPENDITURES	**-**	**($89,701)**	**($89,701)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	8,252	8,252	100.00%
3400 Other Funds Ltd	-	43,006	43,006	100.00%
6400 Federal Funds Ltd	-	16,907	16,907	100.00%
TOTAL ENDING BALANCE	**-**	**$68,165**	**$68,165**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	514,298	514,298	0	0.00%
LICENSES AND FEES				
3400 Other Funds Ltd	514,298	514,298	0	0.00%
TOTAL LICENSES AND FEES	**$514,298**	**$514,298**	**$0**	**0.00%**
REVENUE CATEGORIES				
3400 Other Funds Ltd	514,298	514,298	0	0.00%
TOTAL REVENUE CATEGORIES	**$514,298**	**$514,298**	**$0**	**0.00%**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(52,336)	(52,336)	0	0.00%
TRANSFERS OUT				
3400 Other Funds Ltd	(52,336)	(52,336)	0	0.00%
TOTAL TRANSFERS OUT	**($52,336)**	**($52,336)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	461,962	461,962	0	0.00%
TOTAL AVAILABLE REVENUES	**$461,962**	**$461,962**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	167,376	167,376	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	167,376	167,376	0	0.00%
TOTAL SALARIES & WAGES	**$167,376**	**$167,376**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	80	80	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	33,024	31,918	(1,106)	(3.35%)
3230 Social Security Taxes				
3400 Other Funds Ltd	12,804	12,804	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	118	118	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,004	1,004	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	61,056	61,056	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	108,086	106,980	(1,106)	(1.02%)
TOTAL OTHER PAYROLL EXPENSES	**$108,086**	**$106,980**	**($1,106)**	**(1.02%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$1**	**$1**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	275,462	274,357	(1,105)	(0.40%)
TOTAL PERSONAL SERVICES	**$275,462**	**$274,357**	**($1,105)**	**(0.40%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,391	1,391	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	164	164	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
3400 Other Funds Ltd	1,511	1,511	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	2,216	2,216	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,632	2,632	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	752	752	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	11	11	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	840	840	0	0.00%
4350 Dispute Resolution Services				
3400 Other Funds Ltd	40	40	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	15	15	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	73	73	0	0.00%
4425 Facilities Rental and Taxes				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15,042	15,042	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	248	248	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	62	62	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	91	91	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	9,817	9,817	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	504	504	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,091	1,091	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	36,500	36,500	0	0.00%
TOTAL SERVICES & SUPPLIES	**$36,500**	**$36,500**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	311,962	310,857	(1,105)	(0.35%)
TOTAL EXPENDITURES	**$311,962**	**$310,857**	**($1,105)**	**(0.35%)**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	150,000	151,105	1,105	0.74%
TOTAL ENDING BALANCE	**$150,000**	**$151,105**	**$1,105**	**0.74%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	238,851	238,161	(690)	(0.29%)
REVENUE CATEGORIES				
8000 General Fund	238,851	238,161	(690)	(0.29%)
TOTAL REVENUE CATEGORIES	**$238,851**	**$238,161**	**($690)**	**(0.29%)**
AVAILABLE REVENUES				
8000 General Fund	238,851	238,161	(690)	(0.29%)
TOTAL AVAILABLE REVENUES	**$238,851**	**$238,161**	**($690)**	**(0.29%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	104,610	104,610	0	0.00%
SALARIES & WAGES				
8000 General Fund	104,610	104,610	0	0.00%
TOTAL SALARIES & WAGES	**$104,610**	**$104,610**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	50	50	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	20,640	19,950	(690)	(3.34%)
3230 Social Security Taxes				
8000 General Fund	8,002	8,002	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	74	74	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	628	628	0	0.00%
3270 Flexible Benefits				
8000 General Fund	38,160	38,160	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	67,554	66,864	(690)	(1.02%)
TOTAL OTHER PAYROLL EXPENSES	**$67,554**	**$66,864**	**($690)**	**(1.02%)**
PERSONAL SERVICES				
8000 General Fund	172,164	171,474	(690)	(0.40%)
TOTAL PERSONAL SERVICES	**$172,164**	**$171,474**	**($690)**	**(0.40%)**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	1,874	1,874	0	0.00%
4150 Employee Training				
8000 General Fund	432	432	0	0.00%
4175 Office Expenses				
8000 General Fund	410	410	0	0.00%
4200 Telecommunications				
8000 General Fund	800	800	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	5,678	5,678	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	32,712	32,712	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	17,377	17,377	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,614	5,614	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,790	1,790	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	66,687	66,687	0	0.00%
TOTAL SERVICES & SUPPLIES	**$66,687**	**$66,687**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	238,851	238,161	(690)	(0.29%)
TOTAL EXPENDITURES	**$238,851**	**$238,161**	**($690)**	**(0.29%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.26	1.26	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	1,067,827	1,067,827	0	0.00%
LICENSES AND FEES				
3400 Other Funds Ltd	1,067,827	1,067,827	0	0.00%
TOTAL LICENSES AND FEES	**$1,067,827**	**$1,067,827**	**$0**	**0.00%**
REVENUE CATEGORIES				
3400 Other Funds Ltd	1,067,827	1,067,827	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,067,827**	**$1,067,827**	**$0**	**0.00%**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(68,724)	(68,724)	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%
All Funds	(68,719)	(68,719)	0	0.00%
TRANSFERS OUT				
3400 Other Funds Ltd	(68,724)	(68,724)	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%
TOTAL TRANSFERS OUT	**($68,719)**	**($68,719)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
3400 Other Funds Ltd	999,103	999,103	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%
TOTAL AVAILABLE REVENUES	**$999,108**	**$999,108**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	209,303	209,303	0	0.00%
6400 Federal Funds Ltd	1,513	1,513	0	0.00%
All Funds	210,816	210,816	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	209,303	209,303	0	0.00%
6400 Federal Funds Ltd	1,513	1,513	0	0.00%
TOTAL SALARIES & WAGES	**$210,816**	**$210,816**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	122	122	0	0.00%
6400 Federal Funds Ltd	(3)	(3)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	119	119	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	41,296	39,913	(1,383)	(3.35%)
6400 Federal Funds Ltd	298	288	(10)	(3.36%)
All Funds	41,594	40,201	(1,393)	(3.35%)
3230 Social Security Taxes				
3400 Other Funds Ltd	16,013	16,013	0	0.00%
6400 Federal Funds Ltd	116	116	0	0.00%
All Funds	16,129	16,129	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	180	180	0	0.00%
6400 Federal Funds Ltd	(4)	(4)	0	0.00%
All Funds	176	176	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,257	1,257	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	93,532	93,532	0	0.00%
6400 Federal Funds Ltd	(1,947)	(1,947)	0	0.00%
All Funds	91,585	91,585	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	152,400	151,017	(1,383)	(0.91%)
6400 Federal Funds Ltd	(1,540)	(1,550)	(10)	(0.65%)
TOTAL OTHER PAYROLL EXPENSES	**$150,860**	**$149,467**	**($1,393)**	**(0.92%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	2	2	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	2	2	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$2**	**$2**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	361,703	360,322	(1,381)	(0.38%)
6400 Federal Funds Ltd	(27)	(37)	(10)	(37.04%)
TOTAL PERSONAL SERVICES	**$361,676**	**$360,285**	**($1,391)**	**(0.38%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	3,299	3,299	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	390	390	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
3400 Other Funds Ltd	3,585	3,585	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	5,256	5,256	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	6,243	6,243	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	1,784	1,784	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	26	26	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	73,992	73,992	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	25,765	25,765	0	0.00%
4350 Dispute Resolution Services				
3400 Other Funds Ltd	95	95	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	35	35	0	0.00%
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	173	173	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	35,684	35,684	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	589	589	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	147	147	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	216	216	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	23,292	23,292	0	0.00%
6400 Federal Funds Ltd	27	37	10	37.04%
All Funds	23,319	23,329	10	0.04%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,195	1,195	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,589	2,589	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	184,355	184,355	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	27	37	10	37.04%
TOTAL SERVICES & SUPPLIES	**$184,382**	**$184,392**	**$10**	**0.01%**
EXPENDITURES				
3400 Other Funds Ltd	546,058	544,677	(1,381)	(0.25%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**$546,058**	**$544,677**	**($1,381)**	**(0.25%)**
ENDING BALANCE				
3400 Other Funds Ltd	453,045	454,426	1,381	0.30%
6400 Federal Funds Ltd	5	5	0	0.00%
TOTAL ENDING BALANCE	**$453,050**	**$454,431**	**$1,381**	**0.30%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.50	2.50	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	293,920	293,920	0	0.00%
LICENSES AND FEES				
3400 Other Funds Ltd	293,920	293,920	0	0.00%
TOTAL LICENSES AND FEES	**$293,920**	**$293,920**	**$0**	**0.00%**
REVENUE CATEGORIES				
3400 Other Funds Ltd	293,920	293,920	0	0.00%
TOTAL REVENUE CATEGORIES	**$293,920**	**$293,920**	**$0**	**0.00%**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(2,729)	(2,729)	0	0.00%
TRANSFERS OUT				
3400 Other Funds Ltd	(2,729)	(2,729)	0	0.00%
TOTAL TRANSFERS OUT	**($2,729)**	**($2,729)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	291,191	291,191	0	0.00%
TOTAL AVAILABLE REVENUES	**$291,191**	**$291,191**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	13,609	13,609	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
All Funds	13,608	13,608	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	13,609	13,609	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
TOTAL SALARIES & WAGES	**$13,608**	**$13,608**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(4)	(4)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	2,684	2,596	(88)	(3.28%)
3230 Social Security Taxes				
3400 Other Funds Ltd	1,041	1,041	0	0.00%
3250 Workers Comp. Assess. (WCD)				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(5)	(5)	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
All Funds	(6)	(6)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	82	82	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(3,051)	(3,051)	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
All Funds	(3,052)	(3,052)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	747	659	(88)	(11.78%)
6400 Federal Funds Ltd	(2)	(2)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$745**	**$657**	**($88)**	**(11.81%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(2)	(2)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2)**	**($2)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
3400 Other Funds Ltd	14,356	14,266	(90)	(0.63%)
6400 Federal Funds Ltd	(3)	(3)	0	0.00%
TOTAL PERSONAL SERVICES	**$14,353**	**$14,263**	**($90)**	**(0.63%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	823	823	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	97	97	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	894	894	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	1,311	1,311	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,558	1,558	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	445	445	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	6	6	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
3400 Other Funds Ltd	497	497	0	0.00%
4350 Dispute Resolution Services				
3400 Other Funds Ltd	24	24	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	9	9	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	43	43	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	8,902	8,902	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	147	147	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	37	37	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	54	54	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	41,141	41,141	0	0.00%
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	298	298	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	646	646	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	56,932	56,932	0	0.00%
TOTAL SERVICES & SUPPLIES	**$56,932**	**$56,932**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	71,288	71,198	(90)	(0.13%)
6400 Federal Funds Ltd	(3)	(3)	0	0.00%
TOTAL EXPENDITURES	**$71,285**	**$71,195**	**($90)**	**(0.13%)**
ENDING BALANCE				
3400 Other Funds Ltd	219,903	219,993	90	0.04%
6400 Federal Funds Ltd	3	3	0	0.00%
TOTAL ENDING BALANCE	**$219,906**	**$219,996**	**$90**	**0.04%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.20	0.20	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	475,620	474,187	(1,433)	(0.30%)
REVENUE CATEGORIES				
8000 General Fund	475,620	474,187	(1,433)	(0.30%)
TOTAL REVENUE CATEGORIES	**$475,620**	**$474,187**	**($1,433)**	**(0.30%)**
AVAILABLE REVENUES				
8000 General Fund	475,620	474,187	(1,433)	(0.30%)
TOTAL AVAILABLE REVENUES	**$475,620**	**$474,187**	**($1,433)**	**(0.30%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	217,080	217,080	0	0.00%
SALARIES & WAGES				
8000 General Fund	217,080	217,080	0	0.00%
TOTAL SALARIES & WAGES	**$217,080**	**$217,080**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	90	90	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	42,831	41,397	(1,434)	(3.35%)
3230 Social Security Taxes				
8000 General Fund	16,608	16,608	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	132	132	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,302	1,302	0	0.00%
3270 Flexible Benefits				
8000 General Fund	68,688	68,688	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	129,651	128,217	(1,434)	(1.11%)
TOTAL OTHER PAYROLL EXPENSES	**$129,651**	**$128,217**	**($1,434)**	**(1.11%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$1**	**$1**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	346,731	345,298	(1,433)	(0.41%)
TOTAL PERSONAL SERVICES	**$346,731**	**$345,298**	**($1,433)**	**(0.41%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,331	2,331	0	0.00%
4125 Out of State Travel				
8000 General Fund	276	276	0	0.00%
4150 Employee Training				
8000 General Fund	2,532	2,532	0	0.00%
4175 Office Expenses				
8000 General Fund	3,711	3,711	0	0.00%
4200 Telecommunications				
8000 General Fund	4,410	4,410	0	0.00%
4250 Data Processing				
8000 General Fund	1,260	1,260	0	0.00%
4275 Publicity and Publications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	18	18	0	0.00%
4315 IT Professional Services				
8000 General Fund	1,407	1,407	0	0.00%
4325 Attorney General				
8000 General Fund	1,857	1,857	0	0.00%
4350 Dispute Resolution Services				
8000 General Fund	66	66	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	24	24	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	123	123	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	25,203	25,203	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	417	417	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	105	105	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	153	153	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4600 Intra-agency Charges				
8000 General Fund	65,877	65,877	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	16,446	16,446	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	843	843	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,830	1,830	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	128,889	128,889	0	0.00%
TOTAL SERVICES & SUPPLIES	**$128,889**	**$128,889**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	475,620	474,187	(1,433)	(0.30%)
TOTAL EXPENDITURES	**$475,620**	**$474,187**	**($1,433)**	**(0.30%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.25	2.25	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	962,044	460,000	(502,044)	(52.19%)
REVENUE CATEGORIES				
8000 General Fund	962,044	460,000	(502,044)	(52.19%)
TOTAL REVENUE CATEGORIES	**$962,044**	**$460,000**	**($502,044)**	**(52.19%)**
AVAILABLE REVENUES				
8000 General Fund	962,044	460,000	(502,044)	(52.19%)
TOTAL AVAILABLE REVENUES	**$962,044**	**$460,000**	**($502,044)**	**(52.19%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	276,840	57,859	(218,981)	(79.10%)
SALARIES & WAGES				
8000 General Fund	276,840	57,859	(218,981)	(79.10%)
TOTAL SALARIES & WAGES	**$276,840**	**$57,859**	**($218,981)**	**(79.10%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	120	26	(94)	(78.33%)
3220 Public Employees Retire Cont				
8000 General Fund	54,621	11,033	(43,588)	(79.80%)
3230 Social Security Taxes				
8000 General Fund	21,178	4,426	(16,752)	(79.10%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	177	40	(137)	(77.40%)
3260 Mass Transit Tax				
8000 General Fund	1,661	347	(1,314)	(79.11%)
3270 Flexible Benefits				
8000 General Fund	91,584	20,352	(71,232)	(77.78%)
OTHER PAYROLL EXPENSES				
8000 General Fund	169,341	36,224	(133,117)	(78.61%)
TOTAL OTHER PAYROLL EXPENSES	**$169,341**	**$36,224**	**($133,117)**	**(78.61%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(16)	(16)	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(16)	(16)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($16)**	**($16)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	446,181	94,067	(352,114)	(78.92%)
TOTAL PERSONAL SERVICES	**$446,181**	**$94,067**	**($352,114)**	**(78.92%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	5,850	1,246	(4,604)	(78.70%)
4150 Employee Training				
8000 General Fund	1,347	288	(1,059)	(78.62%)
4175 Office Expenses				
8000 General Fund	1,281	274	(1,007)	(78.61%)
4200 Telecommunications				
8000 General Fund	2,496	532	(1,964)	(78.69%)
4575 Agency Program Related S and S				
8000 General Fund	17,733	3,778	(13,955)	(78.70%)
4600 Intra-agency Charges				
8000 General Fund	84,774	17,874	(66,900)	(78.92%)
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	54,264	12,015	(42,249)	(77.86%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	17,529	3,734	(13,795)	(78.70%)
4715 IT Expendable Property				
8000 General Fund	5,589	1,192	(4,397)	(78.67%)
SERVICES & SUPPLIES				
8000 General Fund	190,863	40,933	(149,930)	(78.55%)
TOTAL SERVICES & SUPPLIES	**$190,863**	**$40,933**	**($149,930)**	**(78.55%)**
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	325,000	325,000	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	325,000	325,000	0	0.00%
TOTAL CAPITAL OUTLAY	**$325,000**	**$325,000**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	962,044	460,000	(502,044)	(52.19%)
TOTAL EXPENDITURES	**$962,044**	**$460,000**	**($502,044)**	**(52.19%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	2	(1)	(33.33%)
8180 Position Reconciliation	-	(1)	(1)	100.00%
TOTAL AUTHORIZED POSITIONS	**3**	**1**	**(2)**	**(66.67%)**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	0.66	(2.34)	(78.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	750,000	-	(750,000)	(100.00%)
TRANSFERS IN				
1603 Tsfr From Agriculture, Dept of				
3400 Other Funds Ltd	116,867	747,942	631,075	539.99%
TRANSFERS IN				
3400 Other Funds Ltd	116,867	747,942	631,075	539.99%
TOTAL TRANSFERS IN	**$116,867**	**$747,942**	**$631,075**	**539.99%**
REVENUE CATEGORIES				
8000 General Fund	750,000	-	(750,000)	(100.00%)
3400 Other Funds Ltd	116,867	747,942	631,075	539.99%
TOTAL REVENUE CATEGORIES	**$866,867**	**$747,942**	**($118,925)**	**(13.72%)**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(17,549)	(17,549)	0	0.00%
TRANSFERS OUT				
3400 Other Funds Ltd	(17,549)	(17,549)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL TRANSFERS OUT	**($17,549)**	**($17,549)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	750,000	-	(750,000)	(100.00%)
3400 Other Funds Ltd	99,318	730,393	631,075	635.41%
TOTAL AVAILABLE REVENUES	**$849,318**	**$730,393**	**($118,925)**	**(14.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	323,076	-	(323,076)	(100.00%)
3400 Other Funds Ltd	48,240	371,316	323,076	669.73%
All Funds	371,316	371,316	0	0.00%
SALARIES & WAGES				
8000 General Fund	323,076	-	(323,076)	(100.00%)
3400 Other Funds Ltd	48,240	371,316	323,076	669.73%
TOTAL SALARIES & WAGES	**$371,316**	**$371,316**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	140	-	(140)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	40	180	140	350.00%
All Funds	180	180	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	63,744	-	(63,744)	(100.00%)
3400 Other Funds Ltd	9,518	70,810	61,292	643.96%
All Funds	73,262	70,810	(2,452)	(3.35%)
3230 Social Security Taxes				
8000 General Fund	24,715	-	(24,715)	(100.00%)
3400 Other Funds Ltd	3,690	28,405	24,715	669.78%
All Funds	28,405	28,405	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	206	-	(206)	(100.00%)
3400 Other Funds Ltd	59	265	206	349.15%
All Funds	265	265	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,938	-	(1,938)	(100.00%)
3400 Other Funds Ltd	289	2,227	1,938	670.59%
All Funds	2,227	2,227	0	0.00%
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	106,848	-	(106,848)	(100.00%)
3400 Other Funds Ltd	30,528	137,376	106,848	350.00%
All Funds	137,376	137,376	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	197,591	-	(197,591)	(100.00%)
3400 Other Funds Ltd	44,124	239,263	195,139	442.25%
TOTAL OTHER PAYROLL EXPENSES	**$241,715**	**$239,263**	**($2,452)**	**(1.01%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	2	2	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	2	2	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$2**	**$2**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	520,667	-	(520,667)	(100.00%)
3400 Other Funds Ltd	92,364	610,581	518,217	561.06%
TOTAL PERSONAL SERVICES	**$613,031**	**$610,581**	**($2,450)**	**(0.40%)**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,825	-	(6,825)	(100.00%)
3400 Other Funds Ltd	518	7,343	6,825	1,317.57%
All Funds	7,343	7,343	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	61	61	0	0.00%
4150 Employee Training				
8000 General Fund	1,571	-	(1,571)	(100.00%)
3400 Other Funds Ltd	563	2,134	1,571	279.04%
All Funds	2,134	2,134	0	0.00%
4175 Office Expenses				
8000 General Fund	1,494	-	(1,494)	(100.00%)
3400 Other Funds Ltd	825	2,319	1,494	181.09%
All Funds	2,319	2,319	0	0.00%
4200 Telecommunications				
8000 General Fund	2,912	-	(2,912)	(100.00%)
3400 Other Funds Ltd	980	3,892	2,912	297.14%
All Funds	3,892	3,892	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	280	280	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
3400 Other Funds Ltd	4	4	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	313	313	0	0.00%
4350 Dispute Resolution Services				
3400 Other Funds Ltd	15	15	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	5	5	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	27	27	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	5,600	-	(5,600)	(100.00%)
3400 Other Funds Ltd	-	5,600	5,600	100.00%
All Funds	5,600	5,600	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	92	92	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	23	23	0	0.00%
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	20,688	-	(20,688)	(100.00%)
3400 Other Funds Ltd	34	20,722	20,688	60,847.06%
All Funds	20,722	20,722	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	98,926	-	(98,926)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	64,346	-	(64,346)	(100.00%)
3400 Other Funds Ltd	2,620	66,966	64,346	2,455.95%
All Funds	66,966	66,966	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	20,451	-	(20,451)	(100.00%)
3400 Other Funds Ltd	188	20,639	20,451	10,878.19%
All Funds	20,639	20,639	0	0.00%
4715 IT Expendable Property				
8000 General Fund	6,520	-	(6,520)	(100.00%)
3400 Other Funds Ltd	406	6,926	6,520	1,605.91%
All Funds	6,926	6,926	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	229,333	-	(229,333)	(100.00%)

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	6,954	137,361	130,407	1,875.28%
TOTAL SERVICES & SUPPLIES	**$236,287**	**$137,361**	**($98,926)**	**(41.87%)**
EXPENDITURES				
8000 General Fund	750,000	-	(750,000)	(100.00%)
3400 Other Funds Ltd	99,318	747,942	648,624	653.08%
TOTAL EXPENDITURES	**$849,318**	**$747,942**	**($101,376)**	**(11.94%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(17,549)	(17,549)	100.00%
TOTAL ENDING BALANCE	**-**	**($17,549)**	**($17,549)**	**100.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	4.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	65,439	65,439	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	65,439	65,439	0	0.00%
TOTAL REVENUE CATEGORIES	**$65,439**	**$65,439**	**$0**	**0.00%**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	13,963	13,963	0	0.00%
6400 Federal Funds Ltd	7,634	7,634	0	0.00%
All Funds	21,597	21,597	0	0.00%
TRANSFERS OUT				
3400 Other Funds Ltd	13,963	13,963	0	0.00%
6400 Federal Funds Ltd	7,634	7,634	0	0.00%
TOTAL TRANSFERS OUT	**$21,597**	**$21,597**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	65,439	65,439	0	0.00%
3400 Other Funds Ltd	13,963	13,963	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	7,634	7,634	0	0.00%
TOTAL AVAILABLE REVENUES	**$87,036**	**$87,036**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	3,988	3,988	0	0.00%
6400 Federal Funds Ltd	4,110	4,110	0	0.00%
All Funds	8,098	8,098	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	107	107	0	0.00%
6400 Federal Funds Ltd	502	502	0	0.00%
All Funds	609	609	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	63	63	0	0.00%
6400 Federal Funds Ltd	75	75	0	0.00%
All Funds	138	138	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	3,205	3,205	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3400 Other Funds Ltd	7,363	7,363	0	0.00%
6400 Federal Funds Ltd	4,687	4,687	0	0.00%
TOTAL SALARIES & WAGES	**$12,050**	**$12,050**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	665	645	(20)	(3.01%)
6400 Federal Funds Ltd	114	109	(5)	(4.39%)
All Funds	779	754	(25)	(3.21%)
3221 Pension Obligation Bond				
8000 General Fund	(12,470)	(12,470)	0	0.00%
3400 Other Funds Ltd	28,893	28,893	0	0.00%
6400 Federal Funds Ltd	(40,617)	(40,617)	0	0.00%
All Funds	(24,194)	(24,194)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	564	564	0	0.00%
6400 Federal Funds Ltd	359	359	0	0.00%
All Funds	923	923	0	0.00%
3240 Unemployment Assessments				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	436	436	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(6)	(6)	0	0.00%
3400 Other Funds Ltd	(4,632)	(4,632)	0	0.00%
All Funds	(4,638)	(4,638)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(12,476)	(12,476)	0	0.00%
3400 Other Funds Ltd	25,926	25,906	(20)	(0.08%)
6400 Federal Funds Ltd	(40,144)	(40,149)	(5)	(0.01%)
TOTAL OTHER PAYROLL EXPENSES	**($26,694)**	**($26,719)**	**($25)**	**(0.09%)**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	77,915	77,915	0	0.00%
3400 Other Funds Ltd	(106,827)	(106,827)	0	0.00%
6400 Federal Funds Ltd	(4,707)	(4,707)	0	0.00%
All Funds	(33,619)	(33,619)	0	0.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	77,915	77,915	0	0.00%
3400 Other Funds Ltd	(106,827)	(106,829)	(2)	(0.00%)
6400 Federal Funds Ltd	(4,707)	(4,706)	1	0.02%
TOTAL P.S. BUDGET ADJUSTMENTS	**($33,619)**	**($33,620)**	**($1)**	**(0.00%)**
PERSONAL SERVICES				
8000 General Fund	65,439	65,439	0	0.00%
3400 Other Funds Ltd	(73,538)	(73,560)	(22)	(0.03%)
6400 Federal Funds Ltd	(40,164)	(40,168)	(4)	(0.01%)
TOTAL PERSONAL SERVICES	**($48,263)**	**($48,289)**	**($26)**	**(0.05%)**
EXPENDITURES				
8000 General Fund	65,439	65,439	0	0.00%
3400 Other Funds Ltd	(73,538)	(73,560)	(22)	(0.03%)
6400 Federal Funds Ltd	(40,164)	(40,168)	(4)	(0.01%)
TOTAL EXPENDITURES	**($48,263)**	**($48,289)**	**($26)**	**(0.05%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	87,501	87,523	22	0.03%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	47,798	47,802	4	0.01%
TOTAL ENDING BALANCE	**$135,299**	**$135,325**	**$26**	**0.02%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	17,378	17,378	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	17,378	17,378	0	0.00%
TOTAL REVENUE CATEGORIES	**$17,378**	**$17,378**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	17,378	17,378	0	0.00%
TOTAL AVAILABLE REVENUES	**$17,378**	**$17,378**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	364	364	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	972	972	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	124	124	0	0.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	664	664	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	6,811	6,811	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	862	862	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,853	2,853	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	3,358	3,358	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	14,020	14,020	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	17,783	17,783	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	19	19	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	17,378	17,378	0	0.00%
3400 Other Funds Ltd	30,452	30,452	0	0.00%
TOTAL SERVICES & SUPPLIES	**$47,830**	**$47,830**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	17,378	17,378	0	0.00%
3400 Other Funds Ltd	30,452	30,452	0	0.00%
TOTAL EXPENDITURES	**$47,830**	**$47,830**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(30,452)	(30,452)	0	0.00%
TOTAL ENDING BALANCE	**($30,452)**	**($30,452)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,238	1,927	(311)	(13.90%)
REVENUE CATEGORIES				
8000 General Fund	2,238	1,927	(311)	(13.90%)
TOTAL REVENUE CATEGORIES	**$2,238**	**$1,927**	**($311)**	**(13.90%)**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(37,437)	(37,437)	0	0.00%
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	-	73,503	73,503	100.00%
6400 Federal Funds Ltd	-	13,349	13,349	100.00%
All Funds	-	86,852	86,852	100.00%
TRANSFERS OUT				
3400 Other Funds Ltd	(37,437)	36,066	73,503	196.34%
6400 Federal Funds Ltd	-	13,349	13,349	100.00%
TOTAL TRANSFERS OUT	**($37,437)**	**$49,415**	**$86,852**	**232.00%**
AVAILABLE REVENUES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,238	1,927	(311)	(13.90%)
3400 Other Funds Ltd	(37,437)	36,066	73,503	196.34%
6400 Federal Funds Ltd	-	13,349	13,349	100.00%
TOTAL AVAILABLE REVENUES	**($35,199)**	**$51,342**	**$86,541**	**245.86%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	78	78	0	0.00%
3400 Other Funds Ltd	2,704	2,704	0	0.00%
6400 Federal Funds Ltd	1,357	1,357	0	0.00%
All Funds	4,139	4,139	0	0.00%
4125 Out of State Travel				
8000 General Fund	41	41	0	0.00%
3400 Other Funds Ltd	516	516	0	0.00%
6400 Federal Funds Ltd	169	169	0	0.00%
All Funds	726	726	0	0.00%
4150 Employee Training				
8000 General Fund	306	306	0	0.00%
3400 Other Funds Ltd	6,247	6,247	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,365	1,365	0	0.00%
All Funds	7,918	7,918	0	0.00%
4175 Office Expenses				
8000 General Fund	154	154	0	0.00%
3400 Other Funds Ltd	9,420	9,420	0	0.00%
6400 Federal Funds Ltd	1,684	1,684	0	0.00%
All Funds	11,258	11,258	0	0.00%
4200 Telecommunications				
8000 General Fund	51	51	0	0.00%
3400 Other Funds Ltd	6,159	6,159	0	0.00%
6400 Federal Funds Ltd	2,187	2,187	0	0.00%
All Funds	8,397	8,397	0	0.00%
4250 Data Processing				
8000 General Fund	34	34	0	0.00%
3400 Other Funds Ltd	1,026	1,026	0	0.00%
6400 Federal Funds Ltd	107	107	0	0.00%
All Funds	1,167	1,167	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	70	70	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
3400 Other Funds Ltd	490,898	490,898	0	0.00%
6400 Federal Funds Ltd	61,172	61,172	0	0.00%
All Funds	552,070	552,070	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	120,167	120,167	0	0.00%
6400 Federal Funds Ltd	27,357	27,357	0	0.00%
All Funds	147,524	147,524	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	5	5	0	0.00%
3400 Other Funds Ltd	53	53	0	0.00%
6400 Federal Funds Ltd	33	33	0	0.00%
All Funds	91	91	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	395	395	0	0.00%
6400 Federal Funds Ltd	51	51	0	0.00%
All Funds	450	450	0	0.00%
4425 Facilities Rental and Taxes				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	646	646	0	0.00%
3400 Other Funds Ltd	116,390	116,390	0	0.00%
6400 Federal Funds Ltd	28,420	28,420	0	0.00%
All Funds	145,456	145,456	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	30	30	0	0.00%
3400 Other Funds Ltd	753	753	0	0.00%
6400 Federal Funds Ltd	365	365	0	0.00%
All Funds	1,148	1,148	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	81	81	0	0.00%
6400 Federal Funds Ltd	17	17	0	0.00%
All Funds	102	102	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	20	20	0	0.00%
3400 Other Funds Ltd	778	778	0	0.00%
6400 Federal Funds Ltd	63	63	0	0.00%
All Funds	861	861	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4600 Intra-agency Charges				
8000 General Fund	315	4	(311)	(98.73%)
4650 Other Services and Supplies				
8000 General Fund	495	495	0	0.00%
3400 Other Funds Ltd	34,198	34,198	0	0.00%
6400 Federal Funds Ltd	11,918	11,918	0	0.00%
All Funds	46,611	46,611	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	55	55	0	0.00%
3400 Other Funds Ltd	1,122	1,122	0	0.00%
6400 Federal Funds Ltd	335	335	0	0.00%
All Funds	1,512	1,512	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,950	2,950	0	0.00%
6400 Federal Funds Ltd	555	555	0	0.00%
All Funds	3,505	3,505	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,238	1,927	(311)	(13.90%)
3400 Other Funds Ltd	793,927	793,927	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	137,155	137,155	0	0.00%
TOTAL SERVICES & SUPPLIES	**$933,320**	**$933,009**	**($311)**	**(0.03%)**
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	2,658	2,658	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	271	271	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	1,033	1,033	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	3,962	3,962	0	0.00%
TOTAL CAPITAL OUTLAY	**$3,962**	**$3,962**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	6,305	6,305	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	931	931	0	0.00%
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	134	134	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	981	981	0	0.00%
All Funds	1,115	1,115	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	7,370	7,370	0	0.00%
6400 Federal Funds Ltd	981	981	0	0.00%
TOTAL SPECIAL PAYMENTS	**$8,351**	**$8,351**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	2,238	1,927	(311)	(13.90%)
3400 Other Funds Ltd	805,259	805,259	0	0.00%
6400 Federal Funds Ltd	138,136	138,136	0	0.00%
TOTAL EXPENDITURES	**$945,633**	**$945,322**	**($311)**	**(0.03%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(842,696)	(769,193)	73,503	8.72%
6400 Federal Funds Ltd	(138,136)	(124,787)	13,349	9.66%
TOTAL ENDING BALANCE	**($980,832)**	**($893,980)**	**$86,852**	**8.85%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	371	371	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	371	371	0	0.00%
TOTAL REVENUE CATEGORIES	**$371**	**$371**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	371	371	0	0.00%
TOTAL AVAILABLE REVENUES	**$371**	**$371**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4600 Intra-agency Charges				
8000 General Fund	371	371	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	371	371	0	0.00%
TOTAL SERVICES & SUPPLIES	**$371**	**$371**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6257 Spc Pmt to Police, Dept of State				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	593	593	0	0.00%
6400 Federal Funds Ltd	4,335	4,335	0	0.00%
All Funds	4,928	4,928	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	593	593	0	0.00%
6400 Federal Funds Ltd	4,335	4,335	0	0.00%
TOTAL SPECIAL PAYMENTS	**$4,928**	**$4,928**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	371	371	0	0.00%
3400 Other Funds Ltd	593	593	0	0.00%
6400 Federal Funds Ltd	4,335	4,335	0	0.00%
TOTAL EXPENDITURES	**$5,299**	**$5,299**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(593)	(593)	0	0.00%
6400 Federal Funds Ltd	(4,335)	(4,335)	0	0.00%
TOTAL ENDING BALANCE	**($4,928)**	**($4,928)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(114,313)	(114,313)	0	0.00%
6400 Federal Funds Ltd	113,881	113,881	0	0.00%
All Funds	(432)	(432)	0	0.00%
TRANSFERS OUT				
3400 Other Funds Ltd	(114,313)	(114,313)	0	0.00%
6400 Federal Funds Ltd	113,881	113,881	0	0.00%
TOTAL TRANSFERS OUT	**($432)**	**($432)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(114,313)	(114,313)	0	0.00%
6400 Federal Funds Ltd	113,881	113,881	0	0.00%
TOTAL AVAILABLE REVENUES	**($432)**	**($432)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	384,683	384,683	0	0.00%
6400 Federal Funds Ltd	(384,683)	(384,683)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	384,683	384,683	0	0.00%
6400 Federal Funds Ltd	(384,683)	(384,683)	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	142	142	0	0.00%
6400 Federal Funds Ltd	(142)	(142)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	75,897	73,358	(2,539)	(3.35%)
6400 Federal Funds Ltd	(75,898)	(73,359)	2,539	3.35%
All Funds	(1)	(1)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	29,430	29,430	0	0.00%
6400 Federal Funds Ltd	(29,429)	(29,429)	0	0.00%
All Funds	1	1	0	0.00%
3250 Workers Comp. Assess. (WCD)				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	208	208	0	0.00%
6400 Federal Funds Ltd	(208)	(208)	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,304	2,304	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	109,013	109,013	0	0.00%
6400 Federal Funds Ltd	(109,013)	(109,013)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	216,994	214,455	(2,539)	(1.17%)
6400 Federal Funds Ltd	(214,690)	(212,151)	2,539	1.18%
TOTAL OTHER PAYROLL EXPENSES	**$2,304**	**$2,304**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	601,677	599,138	(2,539)	(0.42%)
6400 Federal Funds Ltd	(599,373)	(596,834)	2,539	0.42%
TOTAL PERSONAL SERVICES	**$2,304**	**$2,304**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,718	11,718	0	0.00%
6400 Federal Funds Ltd	(11,718)	(11,718)	0	0.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	1,185	1,185	0	0.00%
6400 Federal Funds Ltd	(1,185)	(1,185)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	14,645	14,645	0	0.00%
6400 Federal Funds Ltd	(14,645)	(14,645)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	10,999	10,999	0	0.00%
6400 Federal Funds Ltd	(10,999)	(10,999)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	26,939	26,939	0	0.00%
6400 Federal Funds Ltd	(26,939)	(26,939)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
3400 Other Funds Ltd	1,027	1,027	0	0.00%
6400 Federal Funds Ltd	(1,027)	(1,027)	0	0.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,201	1,201	0	0.00%
6400 Federal Funds Ltd	(1,201)	(1,201)	0	0.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	166	166	0	0.00%
6400 Federal Funds Ltd	(166)	(166)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	131,474	131,474	0	0.00%
6400 Federal Funds Ltd	(148,128)	(148,128)	0	0.00%
All Funds	(16,654)	(16,654)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	676	676	0	0.00%
6400 Federal Funds Ltd	(676)	(676)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	133	133	0	0.00%
6400 Federal Funds Ltd	(133)	(133)	0	0.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	642	642	0	0.00%
6400 Federal Funds Ltd	(642)	(642)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	15,932	15,932	0	0.00%
6400 Federal Funds Ltd	722	722	0	0.00%
All Funds	16,654	16,654	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	743	743	0	0.00%
6400 Federal Funds Ltd	(743)	(743)	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	14,071	14,071	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(14,071)	(14,071)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	231,551	231,551	0	0.00%
6400 Federal Funds Ltd	(231,551)	(231,551)	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	833,228	830,689	(2,539)	(0.30%)
6400 Federal Funds Ltd	(830,924)	(828,385)	2,539	0.31%
TOTAL EXPENDITURES	**$2,304**	**$2,304**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(947,541)	(945,002)	2,539	0.27%
6400 Federal Funds Ltd	944,805	942,266	(2,539)	(0.27%)
TOTAL ENDING BALANCE	**($2,736)**	**($2,736)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	3,531	3,531	0	0.00%
TRANSFERS OUT				
3400 Other Funds Ltd	3,531	3,531	0	0.00%
TOTAL TRANSFERS OUT	**$3,531**	**$3,531**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	3,531	3,531	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,531**	**$3,531**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3240 Unemployment Assessments				
3400 Other Funds Ltd	(18,582)	(18,582)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(18,582)	(18,582)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($18,582)**	**($18,582)**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	(18,582)	(18,582)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**($18,582)**	**($18,582)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(18,582)	(18,582)	0	0.00%
TOTAL EXPENDITURES	**($18,582)**	**($18,582)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	22,113	22,113	0	0.00%
TOTAL ENDING BALANCE	**$22,113**	**$22,113**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	154,223	154,223	0	0.00%
TRANSFERS OUT				
6400 Federal Funds Ltd	154,223	154,223	0	0.00%
TOTAL TRANSFERS OUT	**$154,223**	**$154,223**	**$0**	**0.00%**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	154,223	154,223	0	0.00%
TOTAL AVAILABLE REVENUES	**$154,223**	**$154,223**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	(434,040)	(434,040)	0	0.00%
3160 Temporary Appointments				
6400 Federal Funds Ltd	(126,633)	(126,633)	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	(560,673)	(560,673)	0	0.00%
TOTAL SALARIES & WAGES	**($560,673)**	**($560,673)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	(160)	(160)	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	(85,636)	(82,770)	2,866	3.35%
3230 Social Security Taxes				
6400 Federal Funds Ltd	(42,891)	(42,891)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	(236)	(236)	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	(122,112)	(122,112)	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	(251,035)	(248,169)	2,866	1.14%
TOTAL OTHER PAYROLL EXPENSES	**($251,035)**	**($248,169)**	**$2,866**	**1.14%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1)**	**($1)**	**100.00%**
PERSONAL SERVICES				
6400 Federal Funds Ltd	(811,708)	(808,843)	2,865	0.35%
TOTAL PERSONAL SERVICES	**($811,708)**	**($808,843)**	**$2,865**	**0.35%**
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	(2,413)	(2,413)	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	(1,821)	(1,821)	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	(16,170)	(16,170)	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	(37,603)	(37,603)	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	(10,562)	(10,562)	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	(1,248)	(1,248)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(3,592,379)	(3,592,379)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,155,075)	(1,155,075)	0	0.00%
All Funds	(4,747,454)	(4,747,454)	0	0.00%
4325 Attorney General				
6400 Federal Funds Ltd	(146,123)	(146,123)	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	(1,575)	(1,575)	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	(7,792)	(7,792)	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	(93)	(93)	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	(627)	(627)	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	(208,538)	(208,538)	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	(1,545)	(1,545)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(3,592,379)	(3,592,379)	0	0.00%
6400 Federal Funds Ltd	(1,591,185)	(1,591,185)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**($5,183,564)**	**($5,183,564)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(3,592,379)	(3,592,379)	0	0.00%
6400 Federal Funds Ltd	(2,402,893)	(2,400,028)	2,865	0.12%
TOTAL EXPENDITURES	**($5,995,272)**	**($5,992,407)**	**$2,865**	**0.05%**
ENDING BALANCE				
3400 Other Funds Ltd	3,592,379	3,592,379	0	0.00%
6400 Federal Funds Ltd	2,557,116	2,554,251	(2,865)	(0.11%)
TOTAL ENDING BALANCE	**$6,149,495**	**$6,146,630**	**($2,865)**	**(0.05%)**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(4)	(4)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(4.00)	(4.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(78)	(78)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(78)	(78)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($78)**	**($78)**	**100.00%**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	-	18,522	18,522	100.00%
6400 Federal Funds Ltd	-	3,364	3,364	100.00%
All Funds	-	21,886	21,886	100.00%
TRANSFERS OUT				
3400 Other Funds Ltd	-	18,522	18,522	100.00%
6400 Federal Funds Ltd	-	3,364	3,364	100.00%
TOTAL TRANSFERS OUT	**-**	**$21,886**	**$21,886**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(78)	(78)	100.00%
3400 Other Funds Ltd	-	18,522	18,522	100.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	-	3,364	3,364	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$21,808**	**$21,808**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4600 Intra-agency Charges				
8000 General Fund	-	(78)	(78)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(78)	(78)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($78)**	**($78)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(78)	(78)	100.00%
TOTAL EXPENDITURES	**-**	**($78)**	**($78)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	18,522	18,522	100.00%
6400 Federal Funds Ltd	-	3,364	3,364	100.00%
TOTAL ENDING BALANCE	**-**	**$21,886**	**$21,886**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,135)	(1,135)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,135)	(1,135)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,135)**	**($1,135)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(1,135)	(1,135)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($1,135)**	**($1,135)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
8000 General Fund	-	(1,135)	(1,135)	100.00%
3400 Other Funds Ltd	-	(25,223)	(25,223)	100.00%
6400 Federal Funds Ltd	-	(1,827)	(1,827)	100.00%
All Funds	-	(28,185)	(28,185)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,135)	(1,135)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(25,223)	(25,223)	100.00%
6400 Federal Funds Ltd	-	(1,827)	(1,827)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($28,185)**	**($28,185)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(1,135)	(1,135)	100.00%
3400 Other Funds Ltd	-	(25,223)	(25,223)	100.00%
6400 Federal Funds Ltd	-	(1,827)	(1,827)	100.00%
TOTAL EXPENDITURES	**-**	**($28,185)**	**($28,185)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	25,223	25,223	100.00%
6400 Federal Funds Ltd	-	1,827	1,827	100.00%
TOTAL ENDING BALANCE	**-**	**$27,050**	**$27,050**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(513)	(513)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(513)	(513)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($513)**	**($513)**	**100.00%**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	-	11,238	11,238	100.00%
6400 Federal Funds Ltd	-	2,041	2,041	100.00%
All Funds	-	13,279	13,279	100.00%
TRANSFERS OUT				
3400 Other Funds Ltd	-	11,238	11,238	100.00%
6400 Federal Funds Ltd	-	2,041	2,041	100.00%
TOTAL TRANSFERS OUT	**-**	**$13,279**	**$13,279**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(513)	(513)	100.00%
3400 Other Funds Ltd	-	11,238	11,238	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	2,041	2,041	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$12,766**	**$12,766**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(465)	(465)	100.00%
3400 Other Funds Ltd	-	(88,645)	(88,645)	100.00%
6400 Federal Funds Ltd	-	(13,860)	(13,860)	100.00%
All Funds	-	(102,970)	(102,970)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(465)	(465)	100.00%
3400 Other Funds Ltd	-	(88,645)	(88,645)	100.00%
6400 Federal Funds Ltd	-	(13,860)	(13,860)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($102,970)**	**($102,970)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(465)	(465)	100.00%
3400 Other Funds Ltd	-	(88,645)	(88,645)	100.00%
6400 Federal Funds Ltd	-	(13,860)	(13,860)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**-**	**($102,970)**	**($102,970)**	**100.00%**
SERVICES & SUPPLIES				
4600 Intra-agency Charges				
8000 General Fund	-	(48)	(48)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(48)	(48)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($48)**	**($48)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(513)	(513)	100.00%
3400 Other Funds Ltd	-	(88,645)	(88,645)	100.00%
6400 Federal Funds Ltd	-	(13,860)	(13,860)	100.00%
TOTAL EXPENDITURES	**-**	**($103,018)**	**($103,018)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	99,883	99,883	100.00%
6400 Federal Funds Ltd	-	15,901	15,901	100.00%
TOTAL ENDING BALANCE	**-**	**$115,784**	**$115,784**	**100.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(410)	(410)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(410)	(410)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($410)**	**($410)**	**100.00%**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	-	8,980	8,980	100.00%
6400 Federal Funds Ltd	-	1,631	1,631	100.00%
All Funds	-	10,611	10,611	100.00%
TRANSFERS OUT				
3400 Other Funds Ltd	-	8,980	8,980	100.00%
6400 Federal Funds Ltd	-	1,631	1,631	100.00%
TOTAL TRANSFERS OUT	**-**	**$10,611**	**$10,611**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(410)	(410)	100.00%
3400 Other Funds Ltd	-	8,980	8,980	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	1,631	1,631	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$10,201**	**$10,201**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(372)	(372)	100.00%
3400 Other Funds Ltd	-	(70,831)	(70,831)	100.00%
6400 Federal Funds Ltd	-	(11,075)	(11,075)	100.00%
All Funds	-	(82,278)	(82,278)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(372)	(372)	100.00%
3400 Other Funds Ltd	-	(70,831)	(70,831)	100.00%
6400 Federal Funds Ltd	-	(11,075)	(11,075)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($82,278)**	**($82,278)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(372)	(372)	100.00%
3400 Other Funds Ltd	-	(70,831)	(70,831)	100.00%
6400 Federal Funds Ltd	-	(11,075)	(11,075)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**-**	**($82,278)**	**($82,278)**	**100.00%**
SERVICES & SUPPLIES				
4600 Intra-agency Charges				
8000 General Fund	-	(38)	(38)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(38)	(38)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($38)**	**($38)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(410)	(410)	100.00%
3400 Other Funds Ltd	-	(70,831)	(70,831)	100.00%
6400 Federal Funds Ltd	-	(11,075)	(11,075)	100.00%
TOTAL EXPENDITURES	**-**	**($82,316)**	**($82,316)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	79,811	79,811	100.00%
6400 Federal Funds Ltd	-	12,706	12,706	100.00%
TOTAL ENDING BALANCE	**-**	**$92,517**	**$92,517**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	30,000	35,000	5,000	16.67%
REVENUE CATEGORIES				
3400 Other Funds Ltd	30,000	35,000	5,000	16.67%
TOTAL REVENUE CATEGORIES	**$30,000**	**$35,000**	**$5,000**	**16.67%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	30,000	35,000	5,000	16.67%
TOTAL AVAILABLE REVENUES	**$30,000**	**$35,000**	**$5,000**	**16.67%**
ENDING BALANCE				
3400 Other Funds Ltd	30,000	35,000	5,000	16.67%
TOTAL ENDING BALANCE	**$30,000**	**$35,000**	**$5,000**	**16.67%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	203	203	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	203	203	0	0.00%
TOTAL AVAILABLE REVENUES	**$203**	**$203**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	5,448	5,448	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	302	302	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	5,750	5,750	0	0.00%
TOTAL SALARIES & WAGES	**$5,750**	**$5,750**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	60	58	(2)	(3.33%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
3400 Other Funds Ltd	40,836	40,836	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	440	440	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	23	23	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(1,120)	(1,120)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	40,239	40,237	(2)	(0.00%)
TOTAL OTHER PAYROLL EXPENSES	**$40,239**	**$40,237**	**($2)**	**(0.00%)**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	98,204	98,204	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	98,204	98,204	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$98,204**	**$98,204**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	144,193	144,191	(2)	(0.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	**$144,193**	**$144,191**	**($2)**	**(0.00%)**
EXPENDITURES				
3400 Other Funds Ltd	144,193	144,191	(2)	(0.00%)
TOTAL EXPENDITURES	**$144,193**	**$144,191**	**($2)**	**(0.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	(143,990)	(143,988)	2	0.00%
TOTAL ENDING BALANCE	**($143,990)**	**($143,988)**	**$2**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	102,460	102,460	0	0.00%
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	-	(253,738)	(253,738)	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	102,460	(151,278)	(253,738)	(247.65%)
TOTAL TRANSFERS IN	**$102,460**	**($151,278)**	**($253,738)**	**(247.65%)**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	-	158	158	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	102,460	(151,120)	(253,580)	(247.49%)
TOTAL AVAILABLE REVENUES	**$102,460**	**($151,120)**	**($253,580)**	**(247.49%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	2,060	2,060	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
3400 Other Funds Ltd	267	267	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	2,712	2,712	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	3,668	3,668	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	4,926	(77,047)	(81,973)	(1,664.09%)
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(684,301)	(782,286)	(97,985)	(14.32%)
4250 Data Processing				
3400 Other Funds Ltd	6,481	(50,459)	(56,940)	(878.57%)
4300 Professional Services				
3400 Other Funds Ltd	10,533	(6,307)	(16,840)	(159.88%)
4315 IT Professional Services				
3400 Other Funds Ltd	10,447	10,447	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	14,218	14,218	0	0.00%
4350 Dispute Resolution Services				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	349	349	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	25	25	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	156	156	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	49,945	49,945	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	530	530	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	526	526	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	16	16	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	7,707	7,707	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,425	1,425	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	6,181	6,181	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(562,129)	(815,867)	(253,738)	(45.14%)
TOTAL SERVICES & SUPPLIES	**($562,129)**	**($815,867)**	**($253,738)**	**(45.14%)**
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	11,563	11,563	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	1,691	1,691	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	13,254	13,254	0	0.00%
TOTAL CAPITAL OUTLAY	**$13,254**	**$13,254**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(548,875)	(802,613)	(253,738)	(46.23%)
TOTAL EXPENDITURES	**($548,875)**	**($802,613)**	**($253,738)**	**(46.23%)**
ENDING BALANCE				
3400 Other Funds Ltd	651,335	651,493	158	0.02%
TOTAL ENDING BALANCE	**$651,335**	**$651,493**	**$158**	**0.02%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3240 Unemployment Assessments				
3400 Other Funds Ltd	83,390	83,390	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	83,390	83,390	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$83,390**	**$83,390**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	83,390	83,390	0	0.00%
TOTAL PERSONAL SERVICES	**$83,390**	**$83,390**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	83,390	83,390	0	0.00%
TOTAL EXPENDITURES	**$83,390**	**$83,390**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	(83,390)	(83,390)	0	0.00%
TOTAL ENDING BALANCE	**($83,390)**	**($83,390)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	-	(63,940)	(63,940)	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	-	(63,940)	(63,940)	100.00%
TOTAL TRANSFERS IN	**-**	**($63,940)**	**($63,940)**	**100.00%**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	-	40	40	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(63,900)	(63,900)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($63,900)**	**($63,900)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	(63,900)	(63,900)	100.00%
TOTAL ENDING BALANCE	**-**	**($63,900)**	**($63,900)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3470 Undistributed (P.S.)				
3400 Other Funds Ltd	-	(255,412)	(255,412)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(255,412)	(255,412)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($255,412)**	**($255,412)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(255,412)	(255,412)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($255,412)**	**($255,412)**	**100.00%**
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
3400 Other Funds Ltd	-	(256,718)	(256,718)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(256,718)	(256,718)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($256,718)**	**($256,718)**	**100.00%**
CAPITAL OUTLAY				
5950 Undistributed (C.O.)				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(113,100)	(113,100)	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	(113,100)	(113,100)	100.00%
TOTAL CAPITAL OUTLAY	**-**	**($113,100)**	**($113,100)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(625,230)	(625,230)	100.00%
TOTAL EXPENDITURES	**-**	**($625,230)**	**($625,230)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	625,230	625,230	100.00%
TOTAL ENDING BALANCE	**-**	**$625,230**	**$625,230**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	-	(40,689)	(40,689)	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	-	(40,689)	(40,689)	100.00%
TOTAL TRANSFERS IN	**-**	**($40,689)**	**($40,689)**	**100.00%**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	-	24	24	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(40,665)	(40,665)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($40,665)**	**($40,665)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(38,795)	(38,795)	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(38,795)	(38,795)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($38,795)**	**($38,795)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(38,795)	(38,795)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($38,795)**	**($38,795)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(38,795)	(38,795)	100.00%
TOTAL EXPENDITURES	**-**	**($38,795)**	**($38,795)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	(1,870)	(1,870)	100.00%
TOTAL ENDING BALANCE	**-**	**($1,870)**	**($1,870)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	-	(31,000)	(31,000)	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	-	(31,000)	(31,000)	100.00%
TOTAL TRANSFERS IN	**-**	**($31,000)**	**($31,000)**	**100.00%**
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	-	19	19	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(30,981)	(30,981)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($30,981)**	**($30,981)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(31,000)	(31,000)	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(31,000)	(31,000)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($31,000)**	**($31,000)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(31,000)	(31,000)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($31,000)**	**($31,000)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(31,000)	(31,000)	100.00%
TOTAL EXPENDITURES	**-**	**($31,000)**	**($31,000)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	19	19	100.00%
TOTAL ENDING BALANCE	**-**	**$19**	**$19**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	17,665	17,665	0	0.00%
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	196	196	0	0.00%
6400 Federal Funds Ltd	711	711	0	0.00%
All Funds	907	907	0	0.00%
TRANSFERS OUT				
3400 Other Funds Ltd	196	196	0	0.00%
6400 Federal Funds Ltd	711	711	0	0.00%
TOTAL TRANSFERS OUT	**$907**	**$907**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	17,665	17,665	0	0.00%
3400 Other Funds Ltd	196	196	0	0.00%
6400 Federal Funds Ltd	711	711	0	0.00%
TOTAL AVAILABLE REVENUES	**$18,572**	**$18,572**	**$0**	**0.00%**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	(1,081)	(1,081)	0	0.00%
3400 Other Funds Ltd	(567)	(567)	0	0.00%
6400 Federal Funds Ltd	(3,535)	(3,535)	0	0.00%
All Funds	(5,183)	(5,183)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(329)	(329)	0	0.00%
3400 Other Funds Ltd	(108)	(108)	0	0.00%
All Funds	(437)	(437)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(1,410)	(1,410)	0	0.00%
3400 Other Funds Ltd	(675)	(675)	0	0.00%
6400 Federal Funds Ltd	(3,535)	(3,535)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($5,620)**	**($5,620)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	19,075	19,075	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(356)	(356)	0	0.00%
6400 Federal Funds Ltd	(203)	(203)	0	0.00%
All Funds	18,516	18,516	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	19,075	19,075	0	0.00%
3400 Other Funds Ltd	(356)	(356)	0	0.00%
6400 Federal Funds Ltd	(203)	(203)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$18,516**	**$18,516**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	17,665	17,665	0	0.00%
3400 Other Funds Ltd	(1,031)	(1,031)	0	0.00%
6400 Federal Funds Ltd	(3,738)	(3,738)	0	0.00%
TOTAL PERSONAL SERVICES	**$12,896**	**$12,896**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	17,665	17,665	0	0.00%
3400 Other Funds Ltd	(1,031)	(1,031)	0	0.00%
6400 Federal Funds Ltd	(3,738)	(3,738)	0	0.00%
TOTAL EXPENDITURES	**$12,896**	**$12,896**	**$0**	**0.00%**
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,227	1,227	0	0.00%
6400 Federal Funds Ltd	4,449	4,449	0	0.00%
TOTAL ENDING BALANCE	**$5,676**	**$5,676**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,338	2,861	(477)	(14.29%)
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	702	702	0	0.00%
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	-	293	293	100.00%
6400 Federal Funds Ltd	-	930	930	100.00%
All Funds	-	1,223	1,223	100.00%
TRANSFERS OUT				
3400 Other Funds Ltd	702	995	293	41.74%
6400 Federal Funds Ltd	-	930	930	100.00%
TOTAL TRANSFERS OUT	**$702**	**$1,925**	**$1,223**	**174.22%**
AVAILABLE REVENUES				
8000 General Fund	3,338	2,861	(477)	(14.29%)
3400 Other Funds Ltd	702	995	293	41.74%
6400 Federal Funds Ltd	-	930	930	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$4,040**	**$4,786**	**$746**	**18.47%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	105	105	0	0.00%
3400 Other Funds Ltd	9	9	0	0.00%
6400 Federal Funds Ltd	56	56	0	0.00%
All Funds	170	170	0	0.00%
4125 Out of State Travel				
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	12	12	0	0.00%
All Funds	18	18	0	0.00%
4150 Employee Training				
8000 General Fund	65	65	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	72	72	0	0.00%
All Funds	149	149	0	0.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9	9	0	0.00%
3400 Other Funds Ltd	14	14	0	0.00%
6400 Federal Funds Ltd	86	86	0	0.00%
All Funds	109	109	0	0.00%
4200 Telecommunications				
8000 General Fund	33	33	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
6400 Federal Funds Ltd	134	134	0	0.00%
All Funds	171	171	0	0.00%
4250 Data Processing				
8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	5	5	0	0.00%
6400 Federal Funds Ltd	31	31	0	0.00%
All Funds	38	38	0	0.00%
4300 Professional Services				
8000 General Fund	1,029	1,029	0	0.00%
6400 Federal Funds Ltd	13,451	13,451	0	0.00%
All Funds	14,480	14,480	0	0.00%
4325 Attorney General				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	317	317	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	6	6	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	6	6	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	629	629	0	0.00%
3400 Other Funds Ltd	351	351	0	0.00%
6400 Federal Funds Ltd	2,106	2,106	0	0.00%
All Funds	3,086	3,086	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	3	3	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	37	37	0	0.00%
All Funds	46	46	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%
All Funds	7	7	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
6400 Federal Funds Ltd	35	35	0	0.00%
All Funds	45	45	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	974	497	(477)	(48.97%)
4650 Other Services and Supplies				
8000 General Fund	415	415	0	0.00%
3400 Other Funds Ltd	75	75	0	0.00%
6400 Federal Funds Ltd	467	467	0	0.00%
All Funds	957	957	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	14	14	0	0.00%
6400 Federal Funds Ltd	86	86	0	0.00%
All Funds	104	104	0	0.00%
4715 IT Expendable Property				
8000 General Fund	57	57	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,338	2,861	(477)	(14.29%)
3400 Other Funds Ltd	818	818	0	0.00%
6400 Federal Funds Ltd	16,584	16,584	0	0.00%
TOTAL SERVICES & SUPPLIES	**$20,740**	**$20,263**	**($477)**	**(2.30%)**
EXPENDITURES				
8000 General Fund	3,338	2,861	(477)	(14.29%)
3400 Other Funds Ltd	818	818	0	0.00%
6400 Federal Funds Ltd	16,584	16,584	0	0.00%
TOTAL EXPENDITURES	**$20,740**	**$20,263**	**($477)**	**(2.30%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(116)	177	293	252.59%
6400 Federal Funds Ltd	(16,584)	(15,654)	930	5.61%
TOTAL ENDING BALANCE	**($16,700)**	**($15,477)**	**$1,223**	**7.32%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,148	1,148	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	1,148	1,148	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,148**	**$1,148**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4600 Intra-agency Charges				
8000 General Fund	1,148	1,148	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,148	1,148	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,148**	**$1,148**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,148	1,148	0	0.00%
TOTAL EXPENDITURES	**$1,148**	**$1,148**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(120)	(120)	100.00%
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	-	74	74	100.00%
6400 Federal Funds Ltd	-	234	234	100.00%
All Funds	-	308	308	100.00%
TRANSFERS OUT				
3400 Other Funds Ltd	-	74	74	100.00%
6400 Federal Funds Ltd	-	234	234	100.00%
TOTAL TRANSFERS OUT	**-**	**$308**	**$308**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(120)	(120)	100.00%
3400 Other Funds Ltd	-	74	74	100.00%
6400 Federal Funds Ltd	-	234	234	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$188**	**$188**	**100.00%**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4600 Intra-agency Charges				
8000 General Fund	-	(120)	(120)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(120)	(120)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($120)**	**($120)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(120)	(120)	100.00%
TOTAL EXPENDITURES	**-**	**($120)**	**($120)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	74	74	100.00%
6400 Federal Funds Ltd	-	234	234	100.00%
TOTAL ENDING BALANCE	**-**	**$308**	**$308**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,175)	(1,175)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(1,175)	(1,175)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($1,175)**	**($1,175)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
8000 General Fund	-	(1,175)	(1,175)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,175)	(1,175)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($1,175)**	**($1,175)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(1,175)	(1,175)	100.00%
TOTAL EXPENDITURES	**-**	**($1,175)**	**($1,175)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,520)	(1,520)	100.00%
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	-	45	45	100.00%
6400 Federal Funds Ltd	-	142	142	100.00%
All Funds	-	187	187	100.00%
TRANSFERS OUT				
3400 Other Funds Ltd	-	45	45	100.00%
6400 Federal Funds Ltd	-	142	142	100.00%
TOTAL TRANSFERS OUT	**-**	**$187**	**$187**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(1,520)	(1,520)	100.00%
3400 Other Funds Ltd	-	45	45	100.00%
6400 Federal Funds Ltd	-	142	142	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($1,333)**	**($1,333)**	**100.00%**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(1,447)	(1,447)	100.00%
3400 Other Funds Ltd	-	(325)	(325)	100.00%
6400 Federal Funds Ltd	-	(1,142)	(1,142)	100.00%
All Funds	-	(2,914)	(2,914)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1,447)	(1,447)	100.00%
3400 Other Funds Ltd	-	(325)	(325)	100.00%
6400 Federal Funds Ltd	-	(1,142)	(1,142)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2,914)**	**($2,914)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(1,447)	(1,447)	100.00%
3400 Other Funds Ltd	-	(325)	(325)	100.00%
6400 Federal Funds Ltd	-	(1,142)	(1,142)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($2,914)**	**($2,914)**	**100.00%**
SERVICES & SUPPLIES				
4600 Intra-agency Charges				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(73)	(73)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(73)	(73)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($73)**	**($73)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(1,520)	(1,520)	100.00%
3400 Other Funds Ltd	-	(325)	(325)	100.00%
6400 Federal Funds Ltd	-	(1,142)	(1,142)	100.00%
TOTAL EXPENDITURES	**-**	**($2,987)**	**($2,987)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	370	370	100.00%
6400 Federal Funds Ltd	-	1,284	1,284	100.00%
TOTAL ENDING BALANCE	**-**	**$1,654**	**$1,654**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,214)	(1,214)	100.00%
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	-	36	36	100.00%
6400 Federal Funds Ltd	-	114	114	100.00%
All Funds	-	150	150	100.00%
TRANSFERS OUT				
3400 Other Funds Ltd	-	36	36	100.00%
6400 Federal Funds Ltd	-	114	114	100.00%
TOTAL TRANSFERS OUT	**-**	**$150**	**$150**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(1,214)	(1,214)	100.00%
3400 Other Funds Ltd	-	36	36	100.00%
6400 Federal Funds Ltd	-	114	114	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($1,064)**	**($1,064)**	**100.00%**
EXPENDITURES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(1,156)	(1,156)	100.00%
3400 Other Funds Ltd	-	(260)	(260)	100.00%
6400 Federal Funds Ltd	-	(913)	(913)	100.00%
All Funds	-	(2,329)	(2,329)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1,156)	(1,156)	100.00%
3400 Other Funds Ltd	-	(260)	(260)	100.00%
6400 Federal Funds Ltd	-	(913)	(913)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2,329)**	**($2,329)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(1,156)	(1,156)	100.00%
3400 Other Funds Ltd	-	(260)	(260)	100.00%
6400 Federal Funds Ltd	-	(913)	(913)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($2,329)**	**($2,329)**	**100.00%**
SERVICES & SUPPLIES				
4600 Intra-agency Charges				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(58)	(58)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(58)	(58)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($58)**	**($58)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(1,214)	(1,214)	100.00%
3400 Other Funds Ltd	-	(260)	(260)	100.00%
6400 Federal Funds Ltd	-	(913)	(913)	100.00%
TOTAL EXPENDITURES	**-**	**($2,387)**	**($2,387)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	296	296	100.00%
6400 Federal Funds Ltd	-	1,027	1,027	100.00%
TOTAL ENDING BALANCE	**-**	**$1,323**	**$1,323**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3200 Other Funds Non-Ltd	30,000,000	30,000,000	0	0.00%
BOND SALES				
0555 General Fund Obligation Bonds				
3200 Other Funds Non-Ltd	10,000,000	10,000,000	0	0.00%
REVENUE CATEGORIES				
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	0.00%
TOTAL REVENUE CATEGORIES	**$40,000,000**	**$40,000,000**	**$0**	**0.00%**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(10,020,000)	(10,020,000)	0	0.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	29,980,000	29,980,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$29,980,000**	**$29,980,000**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	150,000	150,000	0	0.00%
SPECIAL PAYMENTS				
6080 Loans Made - Other				
3200 Other Funds Non-Ltd	30,000,000	30,000,000	0	0.00%
SPECIAL PAYMENTS				
3200 Other Funds Non-Ltd	30,000,000	30,000,000	0	0.00%
TOTAL SPECIAL PAYMENTS	**$30,000,000**	**$30,000,000**	**$0**	**0.00%**
EXPENDITURES				
3200 Other Funds Non-Ltd	30,150,000	30,150,000	0	0.00%
TOTAL EXPENDITURES	**$30,150,000**	**$30,150,000**	**$0**	**0.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	(170,000)	(170,000)	0	0.00%
TOTAL ENDING BALANCE	**($170,000)**	**($170,000)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3200 Other Funds Non-Ltd	1,789,306	1,789,306	0	0.00%
SPECIAL PAYMENTS				
3200 Other Funds Non-Ltd	1,789,306	1,789,306	0	0.00%
TOTAL SPECIAL PAYMENTS	**$1,789,306**	**$1,789,306**	**$0**	**0.00%**
EXPENDITURES				
3200 Other Funds Non-Ltd	1,789,306	1,789,306	0	0.00%
TOTAL EXPENDITURES	**$1,789,306**	**$1,789,306**	**$0**	**0.00%**
ENDING BALANCE				
3200 Other Funds Non-Ltd	(1,789,306)	(1,789,306)	0	0.00%
TOTAL ENDING BALANCE	**($1,789,306)**	**($1,789,306)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3230 Other Funds Debt Svc Non-Ltd	10,020,000	10,020,000	0	0.00%
AVAILABLE REVENUES				
3230 Other Funds Debt Svc Non-Ltd	10,020,000	10,020,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$10,020,000**	**$10,020,000**	**$0**	**0.00%**
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
3230 Other Funds Debt Svc Non-Ltd	10,000,000	10,000,000	0	0.00%
7150 Interest - Bonds				
3230 Other Funds Debt Svc Non-Ltd	20,000	20,000	0	0.00%
DEBT SERVICE				
3230 Other Funds Debt Svc Non-Ltd	10,020,000	10,020,000	0	0.00%
TOTAL DEBT SERVICE	**$10,020,000**	**$10,020,000**	**$0**	**0.00%**
ENDING BALANCE				
3230 Other Funds Debt Svc Non-Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**