NATUROPATHIC MEDICINE
CURRENT YEAR 2010-11
3069 / 30690

PERSONAL SERVICES	GOVERNOR'S BUDGET 2010			BUDGET ACT 2010		7A ADJUST	SUBTOTAL		SUBTOTAL	Out of State Travek Realign			SUB-TOTAL GALLEY I
AUTHORIZED POSITIONS - PERM (PY)	1.0			1.0			1.0		1.0				1.0
BLANKET POSITIONS (PY)	0.0			0.0			0.0		0.0				0.0
WORKLOAD & ADMIN ADJ. (PY)	0.0			0.0			0.0		0.0				0.0
PROPOSED NEW POSITIONS	0.0			0.0			0.0		0.0				0.0
PARTIAL YEAR ADJUSTMENTS	0.0			0.0			0.0		0.0				0.0
TOTAL PERSONNEL YEARS	**1.0**	**0.0**	**0.0**	**1.0**	**0.0**	**0.0**	**1.0**	**0.0**	**1.0**	**0.0**	**0.0**	**0.0**	**1.0**
ESTIMATED SALARY SAVINGS (PY)	-0.1			-0.1			-0.1		-0.1				-0.1
NET TOTAL PERSONNEL YEARS	**0.9**	**0.0**	**0.0**	**0.9**	**0.0**	**0.0**	**0.9**	**0.0**	**0.9**	**0.0**	**0.0**	**0.0**	**0.9**
003.00 SALARIES & WAGES	63,976			63,976		200	64,176		64,176				64,176
063.00 S & W - EXEMPT STATUTORY	0			0			0		0				0
TOTAL SALARIES & WAGES	**63,976**	**0**	**0**	**63,976**	**0**	**200**	**64,176**	**0**	**64,176**	**0**	**0**	**0**	**64,176**
BLANKETS													
033.01 TEMP HELP EXAM/COMM (903)	0			0			0		0				0
033.03 TEMP HELP SPECIAL#2 PFIP (912)	0			0			0		0				0
033.04 TEMPORARY HELP (907)	0			0			0		0				0
033.05 TEMP HELP PROCTORS (915)	0			0			0		0				0
033.15 ALLOCATED PROCTOR COST	0			0			0		0				0
063.01 EXEMPT/STAT-PER DIEM BD MBRS (901,9	0			0			0		0				0
063.03 EXEMPT/STAT-PER DIEM CM MBRS (911)	3,600			3,600			3,600		3,600				3,600
083.00 OVERTIME	0			0			0		0				0
TOTAL BLANKETS	**3,600**	**0**	**0**	**3,600**	**0**	**0**	**3,600**	**0**	**3,600**	**0**	**0**	**0**	**3,600**
TOTAL AUTHORIZED	**67,576**	**0**	**0**	**67,576**	**0**	**200**	**67,776**	**0**	**67,776**	**0**	**0**	**0**	**67,776**
141.00 ESTIMATED SALARY SAVINGS	(3,500)			(3,500)			(3,500)		(3,500)				(3,500)
NET TOTALS, SALARY & WAGES	**64,076**	**0**	**0**	**64,076**	**0**	**200**	**64,276**	**0**	**64,276**	**0**	**0**	**0**	**64,276**
BENEFITS													
103.00 OASDI	4,520			4,520			4,520		4,520				4,520
104.00 DENTAL INSURANCE	0			0			0		0				0
105.00 H & W INSURANCE	9,324			9,324			9,324		9,324				9,324
106.01 RETIREMENT	9,520			9,520			9,520		9,520				9,520
125.00 WORKERS' COMPENSATION	336			336			336		336				336
127.00 INDUSTRIAL DISABILITY LEAVE	0			0			0		0				0
132.00 NONINDUSTRIAL DISABILITY LEAVE	0			0			0		0				0
133.00 UNEMPLOYMENT INSURANCE	0			0			0		0				0
134.00 OTHER	0			0			0		0				0
135.00 LIFE INSURANCE	0			0			0		0				0
136.00 VISION CARE	0			0			0		0				0
137.00 MEDICARE TAXATION	99			99			99		99				99
STAFF BENEFITS	**23,799**	**0**	**0**	**23,799**	**0**	**0**	**23,799**	**0**	**23,799**	**0**	**0**	**0**	**23,799**
TOTALS, PERSONAL SERVICES	**87,875**	**0**	**0**	**87,875**	**0**	**200**	**88,075**	**0**	**88,075**	**0**	**0**	**0**	**88,075**

OPERATING EXPENSES & EQUIPMENT	GOVERNOR'S BUDGET 2010			BUDGET ACT 2010		7A ADJUST	SUBTOTAL		SUBTOTAL	Out of State Travek Realign			SUB-TOTAL GALLEY I
201.00 GENERAL EXPENSE	7,391			7,391		(200)	7,191		7,191				7,191
213.04 FINGERPRINT REPORTS	3,000			3,000			3,000		3,000				3,000
226.00 MINOR EQUIPMENT	0			0			0		0				0
241.00 PRINTING	965			965			965		965				965
251.00 COMMUNICATION	1,357			1,357			1,357		1,357				1,357
261.00 POSTAGE	970			970			970		970				970
271.00 INSURANCE	0			0			0		0				0
291.00 TRAVEL IN STATE	2,776			2,776			2,776		2,776				2,776
311.00 TRAVEL OUT-OF-STATE	0			0			0		0				0
331.00 TRAINING	155			155			155		155				155
341.00 FACILITIES OPERATIONS	1,929			1,929			1,929		1,929				1,929
361.00 UTILITIES	0			0			0		0				0
382.00 C & P SVCS. - INTERDEPARTMENTAL	0			0			0		0				0
402.00 C & P SVCS. - EXTERNAL	0			0			0		0				0
SUBTOTAL	**18,543**	**0**	**0**	**18,543**	**0**	**(200)**	**18,343**	**0**	**18,343**	**0**	**0**	**0**	**18,343**
DEPARTMENT PRORATA													
424.03 DP BILLING (OIS)	5,439			5,439			5,439		5,439				5,439
427.00 ADMIN / EXEC	14,462			14,462			14,462		14,462				14,462
427.30 DOI-PRO RATA INTERNAL	356			356			356		356				356
427.34 PUBLIC AFFAIRS OFFICE	702			702			702		702				702
427.35 CONSUMER & COMM. RELATIONS	420			420			420		420				420
SUBTOTAL	**21,379**	**0**	**0**	**21,379**	**0**	**0**	**21,379**	**0**	**21,379**	**0**	**0**	**0**	**21,379**
427.01 INTERAGENCY SVCS	0			0			0		0				0
428.00 CONSOLIDATED DATA CNTR (TEALE)	0			0			0		0				0
432.00 DP REPAIR & MAINTENANCE	853			853			853		853				853
438.00 STATEWIDE PRO RATA	4,350			4,350			4,350		4,350				4,350
SUBTOTAL	**5,203**	**0**	**0**	**5,203**	**0**	**0**	**5,203**	**0**	**5,203**	**0**	**0**	**0**	**5,203**
EXAM EXPENSES													
206.20 EXAM SUPPLIES	0			0			0		0				0
207.20 EXAM FREIGHT	0			0			0		0				0
343.20 EXAM SITE RENTAL	0			0			0		0				0
404.00 EXAM CONTRACT	0			0			0		0				0
SUBTOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ENFORCEMENT EXPENSES													
396.00 ATTORNEY GENERAL	5,000			5,000			5,000		5,000				5,000
397.00 OFFICE OF ADMIN. HEARINGS	0			0			0		0				0
414.31 EVI./WIT. FEES	0			0			0		0				0
427.31 DOI INVESTIGATIONS	0			0			0		0				0
SUBTOTAL	**5,000**	**0**	**0**	**5,000**	**0**	**0**	**5,000**	**0**	**5,000**	**0**	**0**	**0**	**5,000**
452.00 EQUIPMENT, REPLACEMENT	0			0			0		0				0
472.00 EQUIPMENT, ADDITIONAL	0			0			0		0				0
501.00 OTHER ITEMS OF EXPENSE	0			0			0		0				0
524.00 VEHICLE OPERATIONS	0			0			0		0				0
SUBTOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTALS, OE&E	**50,125**	**0**	**0**	**50,125**	**0**	**(200)**	**49,925**	**0**	**49,925**	**0**	**0**	**0**	**49,925**
TOTALS, PERSONAL SERVICES	**87,875**	**0**	**0**	**87,875**	**0**	**200**	**88,075**	**0**	**88,075**	**0**	**0**	**0**	**88,075**
TOTALS, EXPENDITURES	**138,000**	**0**	**0**	**138,000**	**0**	**0**	**138,000**	**0**	**138,000**	**0**	**0**	**0**	**138,000**
Reimbursements - Other	0			0			0		0				0
Reimbursements - Fingerprints	(3,000)			(3,000)			(3,000)		(3,000)				(3,000)
TOTAL REIMBURSEMENTS	**(3,000)**	**0**	**0**	**(3,000)**	**0**	**0**	**(3,000)**	**0**	**(3,000)**	**0**	**0**	**0**	**(3,000)**
NET TOTAL, EXPENDITURES	**135,000**	**0**	**0**	**135,000**	**0**	**0**	**135,000**	**0**	**135,000**	**0**	**0**	**0**	**135,000**
PE adjustment	135			135		0	135		135				135

PERSONAL SERVICES	SUB-TOTAL GALLEY I	BL 10-33 Health Care Adjustment (Item 9800)	BL 10-32 Retirement Adjustment	BL 10-33 Employee Compensation (CS 3.91)	BL 10-33 Workforce Cap (CS 3.90)				Gov Budget BUDGET STONE 2010-11			Revised STONE 2010-11
AUTHORIZED POSITIONS - PERM (PY)	1.0								1.0			1.0
BLANKET POSITIONS (PY)	0.0								0.0			0.0
WORKLOAD & ADMIN ADJ. (PY)	0.0								0.0			0.0
PROPOSED NEW POSITIONS	0.0								0.0			0.0
PARTIAL YEAR ADJUSTMENTS	0.0								0.0			0.0
TOTAL PERSONNEL YEARS	**1.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1.0**	**0.0**	**0.0**	**1.0**
ESTIMATED SALARY SAVINGS (PY)	-0.1								-0.1			-0.1
NET TOTAL PERSONNEL YEARS	**0.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.9**	**0.0**	**0.0**	**0.9**
003.00 SALARIES & WAGES	64,176			(4,182)					59,994			59,994
063.00 S & W - EXEMPT STATUTORY	0								0			0
TOTAL SALARIES & WAGES	**64,176**	**0**	**0**	**(4,182)**	**0**	**0**	**0**	**0**	**59,994**	**0**	**0**	**59,994**
BLANKETS												
033.01 TEMP HELP EXAM/COMM (903)	0								0			0
033.03 TEMP HELP SPECIAL#2 PFIP (912)	0								0			0
033.04 TEMPORARY HELP (907)	0								0			0
033.05 TEMP HELP PROCTORS (915)	0								0			0
033.15 ALLOCATED PROCTOR COST	0								0			0
063.01 EXEMPT/STAT-PER DIEM BD MBRS (901,9	0								0			0
063.03 EXEMPT/STAT-PER DIEM CM MBRS (911)	3,600								3,600			3,600
083.00 OVERTIME	0								0			0
TOTAL BLANKETS	**3,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,600**	**0**	**0**	**3,600**
TOTAL AUTHORIZED	**67,776**	**0**	**0**	**(4,182)**	**0**	**0**	**0**	**0**	**63,594**	**0**	**0**	**63,594**
141.00 ESTIMATED SALARY SAVINGS	(3,500)			228					(3,272)			(3,272)
NET TOTALS, SALARY & WAGES	**64,276**	**0**	**0**	**(3,954)**	**0**	**0**	**0**	**0**	**60,322**	**0**	**0**	**60,322**
BENEFITS												
103.00 OASDI	4,520			(259)					4,261			4,261
104.00 DENTAL INSURANCE	0								0			0
105.00 H & W INSURANCE	9,324	287							9,611			9,611
106.01 RETIREMENT	9,520		1,823	(628)					10,715			10,715
125.00 WORKERS' COMPENSATION	336								336			336
127.00 INDUSTRIAL DISABILITY LEAVE	0								0			0
132.00 NONINDUSTRIAL DISABILITY LEAVE	0								0			0
133.00 UNEMPLOYMENT INSURANCE	0								0			0
134.00 OTHER	0				(3,741)				(3,741)			(3,741)
135.00 LIFE INSURANCE	0								0			0
136.00 VISION CARE	0								0			0
137.00 MEDICARE TAXATION	99			(61)					38			38
STAFF BENEFITS	**23,799**	**287**	**1,823**	**(948)**	**(3,741)**	**0**	**0**	**0**	**21,220**	**0**	**0**	**21,220**
TOTALS, PERSONAL SERVICES	**88,075**	**287**	**1,823**	**(4,902)**	**(3,741)**	**0**	**0**	**0**	**81,542**	**0**	**0**	**81,542**

OPERATING EXPENSES & EQUIPMENT	SUB-TOTAL GALLEY I	BL 10-33 Health Care Adjustment (Item 9800)	BL 10-32 Retirement Adjustment	BL 10-33 Employee Compensation (CS 3.91)	BL 10-33 Workforce Cap (CS 3.90)				Gov Budget BUDGET STONE 2010-11			Revised STONE 2010-11
201.00 GENERAL EXPENSE	7,191								7,191			7,191
213.04 FINGERPRINT REPORTS	3,000								3,000			3,000
226.00 MINOR EQUIPMENT	0								0			0
241.00 PRINTING	965								965			965
251.00 COMMUNICATION	1,357								1,357			1,357
261.00 POSTAGE	970								970			970
271.00 INSURANCE	0								0			0
291.00 TRAVEL IN STATE	2,776								2,776			2,776
311.00 TRAVEL OUT-OF-STATE	0								0			0
331.00 TRAINING	155								155			155
341.00 FACILITIES OPERATIONS	1,929								1,929			1,929
361.00 UTILITIES	0								0			0
382.00 C & P SVCS. - INTERDEPARTMENTAL	0								0			0
402.00 C & P SVCS. - EXTERNAL	0								0			0
SUBTOTAL	**18,343**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18,343**	**0**	**0**	**18,343**
DEPARTMENT PRORATA												
424.03 DP BILLING (OIS)	5,439	14	73	(196)	(154)				5,176			5,176
427.00 ADMIN / EXEC	14,462	54	197	(568)	(400)				13,745			13,745
427.30 DOI-PRO RATA INTERNAL	356	1	6	(32)	0				331			331
427.34 PUBLIC AFFAIRS OFFICE	702	2	8	(22)	(18)				672			672
427.35 CONSUMER & COMM. RELATIONS	420	2	7	(19)	0				410			410
SUBTOTAL	**21,379**	**73**	**291**	**(837)**	**(572)**	**0**	**0**	**0**	**20,334**	**0**	**0**	**20,334**
427.01 INTERAGENCY SVCS	0								0			0
428.00 CONSOLIDATED DATA CNTR (TEALE)	0								0			0
432.00 DP REPAIR & MAINTENANCE	853								853			853
438.00 STATEWIDE PRO RATA	4,350								4,350			4,350
SUBTOTAL	**5,203**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,203**	**0**	**0**	**5,203**
EXAM EXPENSES												
206.20 EXAM SUPPLIES	0								0			0
207.20 EXAM FREIGHT	0								0			0
343.20 EXAM SITE RENTAL	0								0			0
404.00 EXAM CONTRACT	0								0			0
SUBTOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ENFORCEMENT EXPENSES												0
396.00 ATTORNEY GENERAL	5,000								5,000			5,000
397.00 OFFICE OF ADMIN. HEARINGS	0								0			0
414.31 EVI./WIT. FEES	0								0			0
427.31 DOI INVESTIGATIONS	0	0	0	0	0				0			0
SUBTOTAL	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**	**0**	**0**	**5,000**
452.00 EQUIPMENT, REPLACEMENT	0								0			0
472.00 EQUIPMENT, ADDITIONAL	0								0			0
501.00 OTHER ITEMS OF EXPENSE	0								0			0
524.00 VEHICLE OPERATIONS	0								0			0
SUBTOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTALS, OE&E	**49,925**	**73**	**291**	**(837)**	**(572)**	**0**	**0**	**0**	**48,880**	**0**	**0**	**48,880**
TOTALS, PERSONAL SERVICES	**88,075**	**287**	**1,823**	**(4,902)**	**(3,741)**	**0**	**0**	**0**	**81,542**	**0**	**0**	**81,542**
TOTALS, EXPENDITURES	**138,000**	**360**	**2,114**	**(5,739)**	**(4,313)**	**0**	**0**	**0**	**130,422**	**0**	**0**	**130,422**
Reimbursements - Other	0								0			0
Reimbursements - Fingerprints	(3,000)								(3,000)			(3,000)
TOTAL REIMBURSEMENTS	**(3,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(3,000)**	**0**	**0**	**(3,000)**
NET TOTAL, EXPENDITURES	**135,000**	**360**	**2,114**	**(5,739)**	**(4,313)**	**0**	**0**	**0**	**127,422**	**0**	**0**	**127,422**
PE adjustment	135	0	2	(6)	(4)		0		127			127

NATUROPATHIC MEDICINE
BUDGET YEAR 2011-12
3069 / 30690

	BUDGET ACT 2010	BCP 1111-11 AB X4 20 Dist. Cost Adjustment		SUBTOTAL			7A ADJUST	SUBTOTAL	Out of State Travel Realign		BL 10-25 Price Increase	Price Decrease		SUB-TOTAL GALLEY I
PERSONAL SERVICES														
AUTHORIZED POSITIONS - PERM (PY)	1.0			1.0				1.0						1.0
	0.0			0.0				0.0						0.0
BLANKET POSITIONS (PY) WORKLOAD & ADMIN ADJ. (PY)	0.0			0.0				0.0						0.0
PROPOSED NEW POSITIONS	0.0			0.0				0.0						0.0
PARTIAL YEAR ADJUSTMENTS	0.0			0.0				0.0						0.0
TOTAL PERSONNEL YEARS	**1.0**	**0.0 #**	**0.0**	**1.0**	**0.0**	**0.0**	**0.0**	**1.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1.0**
ESTIMATED SALARY SAVINGS (PY)	-0.1			-0.1				-0.1						-0.1
NET TOTAL PERSONNEL YEARS	**0.9**	**0.0**	**0.0**	**0.9**	**0.0**	**0.0**	**0.0**	**0.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.9**
003.00 SALARIES & WAGES	63,976			63,976			200	64,176						64,176
063.00 S & W - EXEMPT STATUTORY	0			0				0						0
TOTAL SALARIES & WAGES	**63,976**	**0**	**0**	**63,976**	**0**	**0**	**200**	**64,176**	**0**	**0**	**0**	**0**	**0**	**64,176**
BLANKETS														
033.01 TEMP HELP EXAM/COMM (903)	0			0				0						0
033.03 TEMP HELP SPECIAL#2 PFIP (912)	0			0				0						0
033.04 TEMPORARY HELP (907)	0			0				0						0
033.05 TEMP HELP PROCTORS (915)	0			0				0						0
033.15 ALLOCATED PROCTOR COST	0			0				0						0
063.01 EXEMPT/STAT-PER DIEM BD MBRS (901,920)	0			0				0						0
063.03 EXEMPT/STAT-PER DIEM BD MBRS (911)	3,600			3,600				3,600						3,600
083.00 OVERTIME	0			0				0						0
TOTAL BLANKETS	**3,600**	**0**	**0**	**3,600**	**0**	**0**	**0**	**3,600**	**0**	**0**	**0**	**0**	**0**	**3,600**
TOTAL AUTHORIZED	**67,576**	**0**	**0**	**67,576**	**0**	**0**	**200**	**67,776**	**0**	**0**	**0**	**0**	**0**	**67,776**
141.00 ESTIMATED SALARY SAVINGS	(3,500)			(3,500)				(3,500)						(3,500)
NET TOTALS, SALARY & WAGES	**64,076**	**0**	**0**	**64,076**	**0**	**0**	**200**	**64,276**	**0**	**0**	**0**	**0**	**0**	**64,276**
BENEFITS														
103.00 OASDI	4,520			4,520				4,520						4,520
104.00 DENTAL INSURANCE	0			0				0						0
105.00 H & W INSURANCE	9,324			9,324				9,324						9,324
106.01 RETIREMENT	9,520			9,520				9,520						9,520
125.00 WORKERS' COMPENSATION	336			336				336						336
127.00 INDUSTRIAL DISABILITY LEAVE	0			0				0						0
132.00 NONINDUSTRIAL DISABILITY LEAVE	0			0				0						0
133.00 UNEMPLOYMENT INSURANCE	0			0				0						0
134.00 OTHER	0			0				0						0
135.00 LIFE INSURANCE	0			0				0						0
136.00 VISION CARE	0			0				0						0
137.00 MEDICARE TAXATION	99			99				99						99
STAFF BENEFITS	**23,799**	**0**	**0**	**23,799**	**0**	**0**	**0**	**23,799**	**0**	**0**	**0**	**0**	**0**	**23,799**
TOTALS, PERSONAL SERVICES	**87,875**	**0**	**0**	**87,875**	**0**	**0**	**200**	**88,075**	**0**	**0**	**0**	**0**	**0**	**88,075**

OPERATING EXPENSES & EQUIPMENT	BUDGET ACT 2010	BCP 1111-11 AB X4 20 Dist. Cost Adjustment		SUBTOTAL			7A ADJUST	SUBTOTAL	Out of State Travel Realign					SUB-TOTAL GALLEY I
201.00 GENERAL EXPENSE	7,391			7,391			(200)	7,191			557	(557)		7,191
213.04 FINGERPRINT REPORTS	3,000			3,000				3,000			0	0		3,000
226.00 MINOR EQUIPMENT	0			0				0			0	0		0
241.00 PRINTING	965			965				965			19	(19)		965
251.00 COMMUNICATION	1,357			1,357				1,357			26	(26)		1,357
261.00 POSTAGE	970			970				970			19	(19)		970
271.00 INSURANCE	0			0				0			0	0		0
291.00 TRAVEL IN STATE	2,776			2,776				2,776			53	(53)		2,776
311.00 TRAVEL OUT-OF-STATE	0			0				0			0	0		0
331.00 TRAINING	155			155				155			3	(3)		155
341.00 FACILITIES OPERATIONS	1,929			1,929				1,929			37	(37)		1,929
361.00 UTILITIES	0			0				0			0	0		0
382.00 C & P SVCS. - INTERDEPARTMENTAL	0	14,000		14,000				14,000			269	(269)		14,000
402.00 C & P SVCS. - EXTERNAL	0			0				0			0	0		0
SUBTOTAL	**18,543**	**14,000**	**0**	**32,543**	**0**	**0**	**(200)**	**32,343**	**0**	**0**	**984**	**(984)**	**0**	**32,343**
DEPARTMENT PRORATA														
424.03 DP BILLING (OIS)	5,439			5,439				5,439						5,439
427.00 ADMIN / EXEC	14,462			14,462				14,462						14,462
427.30 DOI-PRO RATA INTERNAL	356			356				356						356
427.34 PUBLIC AFFAIRS OFFICE	702			702				702						702
427.35 CONSUMER & COMM. RELATIONS	420			420				420						420
SUBTOTAL	**21,379**	**0**	**0**	**21,379**	**0**	**0**	**0**	**21,379**	**0**	**0**	**0**	0	**0**	**21,379**
427.01 INTERAGENCY SVCS	0			0				0			0	0		0
428.00 CONSOLIDATED DATA CNTR (TEALE)	0			0				0			0	0		0
432.00 DP REPAIR & MAINTENANCE	853			853				853			16	(16)		853
438.00 STATEWIDE PRO RATA	4,350			4,350				4,350			0	0		4,350
SUBTOTAL	**5,203**	**0**	**0**	**5,203**	**0**	**0**	**0**	**5,203**	**0**	**0**	**16**	**(16)**	**0**	**5,203**
EXAM EXPENSES											0	**0**		
206.20 EXAM SUPPLIES	0			0				0			0	**0**		0
207.20 EXAM FREIGHT	0			0				0			0	**0**		0
343.20 EXAM SITE RENTAL	0			0				0			0	**0**		0
404.00 EXAM CONTRACT	0			0				0			0	**0**		0
SUBTOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ENFORCEMENT EXPENSES														
396.00 ATTORNEY GENERAL	5,000			5,000				5,000						5,000
397.00 OFFICE OF ADMIN. HEARINGS	0			0				0			0	0		0
414.31 EVI./WIT. FEES	0			0				0			0	0		0
427.31 DOI INVESTIGATIONS	0			0				0						0
SUBTOTAL	**5,000**	**0**	**0**	**5,000**	**0**	**0**	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**5,000**
452.00 EQUIPMENT, REPLACEMENT	0			0				0			0	0		0
472.00 EQUIPMENT, ADDITIONAL	0			0				0			0	0		0
501.00 OTHER ITEMS OF EXPENSE	0			0				0			0	0		0
524.00 VEHICLE OPERATIONS	0			0				0			0	0		0
SUBTOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTALS, OE&E	**50,125**	**14,000**	**0**	**64,125**	**0**	**0**	**(200)**	**63,925**	**0**	**0**	**1,000**	**(1,000)**	**0**	**63,925**
TOTALS, PERSONAL SERVICES	**87,875**	**0**	**0**	**87,875**	**0**	**0**	**200**	**88,075**	**0**	**0**	**0**	**0**	**0**	**88,075**
TOTALS, EXPENDITURES	***138,000***	***14,000***	***0***	***152,000***	***0***	***0***	***0***	***152,000***	**0**	***0***	**1,000**	***(1,000)***	***0***	***152,000***
Reimbursements - Other	*0*			*0*				*0*						*0*
Reimbursements - Fingerprints	*(3,000)*			*(3,000)*				*(3,000)*						*(3,000)*
TOTAL REIMBURSEMENTS	**(3,000)**	**0**	**0**	**(3,000)**	**0**	**0**	**0**	**(3,000)**	**0**	**0**	**0**	**0**	**0**	**(3,000)**
NET TOTAL, EXPENDITURES	**135,000**	**14,000**	**0**	**149,000**	**0**	**0**	**0**	**149,000**	**0**	**0**	**1,000**	**(1,000)**	**0**	***149,000***
PE adjustment	135			149			0	149			1	(1)		149

	SUB-TOTAL GALLEY I	Statewide Prorata Reverse	Statewide Prorata Add	BL 10-33 Health Care Adjustment (Item 9800)	BL 10-32 Retirement Adjustment	1111-04 Breeze BCP	BL 10-33 Employee Compensation (CS 3.91)	BL 10-33 Workforce Cap (CS 3.90)	Equipment Adjust Reverse	Equipment Adjust Add		DCA Distributed Adjust	Gov Budget BUDGET STONE 2011-12
PERSONAL SERVICES													
AUTHORIZED POSITIONS - PERM (PY)	1.0												1.0
BLANKET POSITIONS (PY)	0.0												0.0
WORKLOAD & ADMIN ADJ. (PY)	0.0												0.0
PROPOSED NEW POSITIONS	0.0												0.0
PARTIAL YEAR ADJUSTMENTS	0.0												0.0
TOTAL PERSONNEL YEARS	**1.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1.0**
ESTIMATED SALARY SAVINGS (PY)	-0.1												-0.1
NET TOTAL PERSONNEL YEARS	**0.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.9**
003.00 SALARIES & WAGES	64,176												64,176
063.00 S & W - EXEMPT STATUTORY	0												0
TOTAL SALARIES & WAGES	**64,176**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**64,176**
BLANKETS													
033.01 TEMP HELP EXAM/COMM (903)	0												0
033.03 TEMP HELP SPECIAL#2 PFIP (912)	0												0
033.04 TEMPORARY HELP (907)	0												0
033.05 TEMP HELP PROCTORS (915)	0												0
033.15 ALLOCATED PROCTOR COST	0												0
063.01 EXEMPT/STAT-PER DIEM BD MBRS (901,920)	0												0
063.03 EXEMPT/STAT-PER DIEM BD MBRS (911)	3,600												3,600
083.00 OVERTIME	0												0
TOTAL BLANKETS	**3,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,600**
TOTAL AUTHORIZED	**67,776**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	67,776
141.00 ESTIMATED SALARY SAVINGS	(3,500)												(3,500)
NET TOTALS, SALARY & WAGES	**64,276**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**64,276**
BENEFITS													
103.00 OASDI	4,520							(599)					3,921
104.00 DENTAL INSURANCE	0												0
105.00 H & W INSURANCE	9,324			492				(1,384)					8,432
106.01 RETIREMENT	9,520				1,823		(1,819)	(1,608)					7,916
125.00 WORKERS' COMPENSATION	336							(150)					186
127.00 INDUSTRIAL DISABILITY LEAVE	0												0
132.00 NONINDUSTRIAL DISABILITY LEAVE	0												0
133.00 UNEMPLOYMENT INSURANCE	0												0
134.00 OTHER	0												0
135.00 LIFE INSURANCE	0												0
136.00 VISION CARE	0												0
137.00 MEDICARE TAXATION	99												99
STAFF BENEFITS	**23,799**	**0**	**0**	**492**	**1,823**	**0**	**(1,819)**	**(3,741)**	**0**	**0**	**0**	**0**	**20,554**
TOTALS, PERSONAL SERVICES	**88,075**	**0**	**0**	**492**	**1,823**	**0**	**(1,819)**	**(3,741)**	**0**	**0**	**0**	**0**	**84,830**

OPERATING EXPENSES & EQUIPMENT	SUB-TOTAL GALLEY I	Statewide Prorata Reverse	Statewide Prorata Add	BL 10-33 Health Care Adjustment (Item 9800)	BL 10-32 Retirement Adjustment	1111-04 Breeze BCP	BL 10-33 Employee Compensation (CS 3.91)	BL 10-33 Workforce Cap (CS 3.90)	Equipment Adjust Reverse	Equipment Adjust Add		DCA Distributed Adjust	Gov Budget BUDGET STONE 2011-12
201.00 GENERAL EXPENSE	7,191	350	(12)	(616)	(114)	(133)	89	(186)		400		(216)	6,753
213.04 FINGERPRINT REPORTS	3,000												3,000
226.00 MINOR EQUIPMENT	0									3,600			3,600
241.00 PRINTING	965												965
251.00 COMMUNICATION	1,357												1,357
261.00 POSTAGE	970												970
271.00 INSURANCE	0												0
291.00 TRAVEL IN STATE	2,776												2,776
311.00 TRAVEL OUT-OF-STATE	0												0
331.00 TRAINING	155												155
341.00 FACILITIES OPERATIONS	1,929												1,929
361.00 UTILITIES	0												0
382.00 C & P SVCS. - INTERDEPARTMENTAL	14,000												14,000
402.00 C & P SVCS. - EXTERNAL	0												0
SUBTOTAL	**32,343**	**350**	**(12)**	**(616)**	**(114)**	**(133)**	**89**	**(186)**	**0**	**4,000**	**0**	**(216)**	**35,505**
DEPARTMENT PRORATA													
424.03 DP BILLING (OIS)	5,439			24	73	133	(73)	(333)				(680)	4,583
427.00 ADMIN / EXEC	14,462			92	197		(181)	(638)				(5,304)	8,628
427.30 DOI-PRO RATA INTERNAL	356			2	6		(1)	0				(356)	7
427.34 PUBLIC AFFAIRS OFFICE	702			3	8		(8)	(102)				(24)	579
427.35 CONSUMER & COMM. RELATIONS	420			3	7		(7)	0				(420)	3
SUBTOTAL	**21,379**	**0**	**0**	**124**	**291**	**133**	**(270)**	**(1,073)**	**0**	**0**	**0**	**(6,784)**	**13,800**
427.01 INTERAGENCY SVCS	0												0
428.00 CONSOLIDATED DATA CNTR (TEALE)	0												0
432.00 DP REPAIR & MAINTENANCE	853												853
438.00 STATEWIDE PRO RATA	4,350	(4,350)	4,012										4,012
SUBTOTAL	**5,203**	**(4,350)**	**4,012**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,865**
EXAM EXPENSES													
206.20 EXAM SUPPLIES	0												0
207.20 EXAM FREIGHT	0												0
343.20 EXAM SITE RENTAL	0												0
404.00 EXAM CONTRACT	0												0
SUBTOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
ENFORCEMENT EXPENSES													
396.00 ATTORNEY GENERAL	5,000												5,000
397.00 OFFICE OF ADMIN. HEARINGS	0												0
414.31 EVI./WIT. FEES	0												0
427.31 DOI INVESTIGATIONS	0			0	0		0	0					0
SUBTOTAL	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**
452.00 EQUIPMENT, REPLACEMENT	0												0
472.00 EQUIPMENT, ADDITIONAL	0												0
501.00 OTHER ITEMS OF EXPENSE	0												0
524.00 VEHICLE OPERATIONS	0												0
SUBTOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTALS, OE&E	**63,925**	**(4,000)**	**4,000**	**(492)**	**177**	**0**	**(181)**	**(1,259)**	**0**	**4,000**	**0**	**(7,000)**	**59,170**
TOTALS, PERSONAL SERVICES	**88,075**	**0**	**0**	**492**	**1,823**	**0**	**(1,819)**	**(3,741)**	**0**	**0**	**0**	**0**	**84,830**
TOTALS, EXPENDITURES	***152,000***	***(4,000)***	**4,000**	***0***	***2,000***	***0***	***(2,000)***	***(5,000)***	***0***	***4,000***	***0***	***(7,000)***	**144,000**
Reimbursements - Other	*0*												0
Reimbursements - Fingerprints	*(3,000)*												(3,000)
TOTAL REIMBURSEMENTS	**(3,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(3,000)**
NET TOTAL, EXPENDITURES	**149,000**	**(4,000)**	**4,000**	**0**	**2,000**	**0**	**(2,000)**	**(5,000)**	**0**	**4,000**	**0**	**(7,000)**	**141,000**
PE adjustment	149	(4)	4	0	2	0	(2)	(5)	0	4	0	-7	141