

**COS00 DEPARTMENT OF CORRECTIONS
 201 DEPARTMENT OF CORRECTIONS
 0032 DEPARTMENTWIDE - OVERTIME**

Account: 01003A003201 DEPARTMENTWIDE - CORRECTIONS
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
361200 PREMIUM OVERTIME	0	819,583	819,583	819,583	0	0	819,583	819,583	
390800 EMPLOYER RETIREE HEALTH	0	87,040	126,216	143,099	0	0	126,216	143,099	
391000 EMPLOYER RETIREMENT COSTS	0	99,170	33,603	33,603	0	0	33,603	33,603	
396400 RETIR UNFUNDED LIABILTY-PRISON	0	165,884	152,033	155,229	0	0	152,033	155,229	
SUB TOTAL	0	1,171,677	1,131,435	1,151,514	0	0	1,131,435	1,151,514	
TOTAL	0	1,171,677	1,131,435	1,151,514	0	0	1,131,435	1,151,514	

COS00 DEPARTMENT OF CORRECTIONS

615 OFFICE OF VICTIM SERVICES

0046 OFFICE OF VICTIM SERVICES

Account: 01003A004601 OFFICE OF VICTIM SERVICES

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	74,845	99,924	89,212	91,146	0	0	89,212	91,146
318000	PERM VACATION PAY	9,758	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,398	0	0	0	0	0	0	0
318200	PERM SICK PAY	3,537	0	0	0	0	0	0	0
319500	ATTRITION	0	(6,034)	(5,353)	(5,469)	0	0	(5,353)	(5,469)
363100	LONGEVITY PAY	0	624	0	0	0	0	0	0
390100	HEALTH INSURANCE	19,071	20,108	30,213	32,025	0	0	30,213	32,025
390500	DENTAL INSURANCE	616	696	684	710	0	0	684	710
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,655	2,996	3,086	3,178	0	0	3,086	3,178
390800	EMPLOYER RETIREE HEALTH	7,560	7,722	12,915	14,959	0	0	12,915	14,959
391000	EMPLOYER RETIREMENT COSTS	3,470	3,574	3,133	3,208	0	0	3,133	3,208
391100	EMPLOYER GROUP LIFE	609	662	656	664	0	0	656	664
391200	EMPLOYER MEDICARE COST	1,300	1,404	1,235	1,261	0	0	1,235	1,261
396000	RETIRE UNFUNDED LIABILTY-REG	4,805	4,468	6,046	6,293	0	0	6,046	6,293
396400	RETIR UNFUNDED LIABILTY-PRISON	6,362	7,083	7,805	8,314	0	0	7,805	8,314
397300	CHILD CARE BENEFIT	700	1,300	1,300	1,300	0	0	1,300	1,300
	SUB TOTAL	139,686	144,527	150,932	157,589	0	0	150,932	157,589
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	1,943	1,943	1,943	0	0	1,943	1,943
420000	TRAVEL EXPENSES, IN STATE	4,333	4,000	4,000	4,000	0	0	4,000	4,000
480000	INSURANCE	2,956	407	407	407	0	0	407	407
490000	GENERAL OPERATIONS	1,584	2,852	2,852	2,852	0	0	2,852	2,852
500000	EMPLOYEE TRAINING	0	400	400	400	0	0	400	400
560000	OFFICE & OTHER SUPPLIES	2,922	2,100	2,100	2,100	0	0	2,100	2,100
	SUB TOTAL	11,795	11,702	11,702	11,702	0	0	11,702	11,702
	TOTAL	151,481	156,229	162,634	169,291	0	0	162,634	169,291

**COS00 DEPARTMENT OF CORRECTIONS
615 OFFICE OF VICTIM SERVICES
0046 OFFICE OF VICTIM SERVICES**

Account: 01403A004601 OFFICE OF VICTIM SERVICES
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
400000 PROF. SERVICES, NOT BY STATE	0	14,529	14,232	14,232	0	0	14,232	14,232	
410000 PROF. SERVICES, BY STATE	0	249	249	249	0	0	249	249	
420000 TRAVEL EXPENSES, IN STATE	1,415	0	0	0	0	0	0	0	
490000 GENERAL OPERATIONS	76	0	0	0	0	0	0	0	
500000 EMPLOYEE TRAINING	14	0	0	0	0	0	0	0	
850000 TRANSFERS	30	196	493	493	0	0	493	493	
SUB TOTAL	1,536	14,974	14,974	14,974	0	0	14,974	14,974	
TOTAL	1,536	14,974	14,974	14,974	0	0	14,974	14,974	

**COS00 DEPARTMENT OF CORRECTIONS
208 STATE PAROLE BOARD
0123 PAROLE BOARD**

Account: 01003A012301 STATE PAROLE BOARD
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
389000	PER DIEM PAYMENT	315	1,650	1,650	1,650	0	0	1,650	1,650
	SUB TOTAL	315	1,650	1,650	1,650	0	0	1,650	1,650
All Other									
400000	PROF. SERVICES, NOT BY STATE	420	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	0	87	87	87	0	0	87	87
420000	TRAVEL EXPENSES, IN STATE	79	1,487	1,487	1,487	0	0	1,487	1,487
430000	TRAVEL EXPENSES, OUT OF STATE	0	521	521	521	0	0	521	521
450000	UTILITY SERVICES	0	35	35	35	0	0	35	35
480000	INSURANCE	1,979	27	27	27	0	0	27	27
490000	GENERAL OPERATIONS	375	671	671	671	0	0	671	671
	SUB TOTAL	2,854	2,828	2,828	2,828	0	0	2,828	2,828
	TOTAL	3,169	4,478	4,478	4,478	0	0	4,478	4,478

**COS00 DEPARTMENT OF CORRECTIONS
237 DIVISION OF PROBATION AND PAROLE
0124 ADULT COMMUNITY CORRECTIONS**

Account: 01003A012401 ADULT COMMUNITY CORRECTIONS
Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services								
310000 SALARIES AND WAGES	0	(74,929)	0	0	0	0	0	0
311000 PERMANENT REGULAR	3,124,439	5,159,899	5,030,915	5,132,253	(447,179)	(466,880)	4,583,736	4,665,373
312000 PERM PART TIME FULL BEN	24,121	31,262	31,111	31,262	0	0	31,111	31,262
318000 PERM VACATION PAY	353,443	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	178,634	104,166	32,129	33,333	(24,508)	(25,434)	7,621	7,899
318200 PERM SICK PAY	199,721	0	0	0	0	0	0	0
318500 PERM VACATION PAY NO RETIREMEN	9,712	0	0	0	0	0	0	0
319500 ATTRITION	0	(374,040)	(335,058)	(341,873)	31,163	32,455	(303,895)	(309,418)
361000 SCHEDULED OVERTIME	0	116,193	32,510	33,722	(24,035)	(24,939)	8,475	8,783
361100 STANDARD OVERTIME	9,932	0	0	0	0	0	0	0
361200 PREMIUM OVERTIME	36,683	551,113	260,312	267,219	0	0	260,312	267,219
361600 RETRO LUMP SUM PYMT	119	0	0	0	0	0	0	0
361800 RETRO PAY CONTRACT	2,700	0	0	0	0	0	0	0
362000 RETIREMENT INCENTIVE	16,250	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	115,840	127,296	123,760	123,760	0	0	123,760	123,760
362300 I.T. TRAINING STIPEND	3,750	2,750	2,250	2,250	0	0	2,250	2,250
363100 LONGEVITY PAY	35,030	39,365	41,115	43,949	0	0	41,115	43,949
363800 SHIFT DIFFERENTIAL	0	17,042	6,118	6,118	(4,370)	(4,370)	1,748	1,748
364200 WEEKEND DIFFERENTIAL	0	8,577	2,889	2,889	(2,247)	(2,247)	642	642
364300 DIRECT CARE	0	56,160	21,216	21,216	(17,056)	(17,056)	4,160	4,160
364800 COMP U/P NO RETIREMENT	562	0	0	0	0	0	0	0
389700 ALLOCATED PAYROLL	178	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	973,709	1,340,269	1,560,111	1,653,672	(178,366)	(189,063)	1,381,745	1,464,609
390500 DENTAL INSURANCE	28,089	40,811	40,783	42,335	(4,446)	(4,615)	36,337	37,720
390600 EMPLOYEE HLTH SVS/WORKERS COMP	122,705	180,134	185,546	191,077	(20,059)	(20,657)	165,487	170,420
390800 EMPLOYER RETIREE HEALTH	334,505	479,651	808,382	935,189	(75,190)	(88,779)	733,192	846,410
391000 EMPLOYER RETIREMENT COSTS	371,004	539,733	454,066	462,884	(37,404)	(38,914)	416,662	423,970
391100 EMPLOYER GROUP LIFE	26,653	39,526	39,611	40,341	(3,757)	(3,877)	35,854	36,464
391200 EMPLOYER MEDICARE COST	44,581	72,008	66,361	67,818	(7,078)	(7,372)	59,283	60,446
396000 RETIRE UNFUNDED LIABILTY-REG	9,848	(6,459)	16,293	17,237	(3,913)	(4,276)	12,380	12,961
396400 RETIR UNFUNDED LIABILTY-PRISON	530,327	777,192	952,848	992,766	(85,550)	(90,926)	867,298	901,840
397200 TELEPHONE ALLOWANCE	4,536	8,883	8,775	8,775	0	0	8,775	8,775
SUB TOTAL	6,557,070	9,236,602	9,382,043	9,768,192	(903,995)	(956,950)	8,478,048	8,811,242
All Other								
400000 PROF. SERVICES, NOT BY STATE	138,626	218,228	218,228	218,228	0	0	218,228	218,228
410000 PROF. SERVICES, BY STATE	7,439	17,752	17,752	17,752	0	0	17,752	17,752
420000 TRAVEL EXPENSES, IN STATE	7,101	0	0	0	0	0	0	0
430000 TRAVEL EXPENSES, OUT OF STATE	798	5,000	5,000	5,000	0	0	5,000	5,000
450000 UTILITY SERVICES	6,946	5,880	5,880	5,880	0	0	5,880	5,880
460000 RENTS	656,237	860,659	860,659	860,659	0	0	860,659	860,659
470000 REPAIRS	258	4,000	4,000	4,000	0	0	4,000	4,000
480000 INSURANCE	7,677	7,927	7,927	7,927	0	0	7,927	7,927

**COS00 DEPARTMENT OF CORRECTIONS
237 DIVISION OF PROBATION AND PAROLE
0124 ADULT COMMUNITY CORRECTIONS**

Account: 01003A012401 ADULT COMMUNITY CORRECTIONS

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
490000	GENERAL OPERATIONS	80,616	84,292	90,698	90,698	0	0	90,698	90,698
500000	EMPLOYEE TRAINING	595	10,000	10,000	10,000	0	0	10,000	10,000
510000	COMMODITIES - FOOD	187	1,000	1,000	1,000	0	0	1,000	1,000
530000	TECHNOLOGY	102	0	0	0	0	0	0	0
540000	CLOTHING	37,329	185	185	185	0	0	185	185
550000	EQUIPMENT	1,080	10,000	10,000	10,000	0	0	10,000	10,000
560000	OFFICE & OTHER SUPPLIES	125,937	65,193	65,794	65,794	0	0	65,794	65,794
	SUB TOTAL	1,070,927	1,290,116	1,297,123	1,297,123	0	0	1,297,123	1,297,123
	TOTAL	7,627,997	10,526,718	10,679,166	11,065,315	(903,995)	(956,950)	9,775,171	10,108,365

**COS00 DEPARTMENT OF CORRECTIONS
237 DIVISION OF PROBATION AND PAROLE
0124 ADULT COMMUNITY CORRECTIONS**

Account: 01303A012401 ADULT COMMUNITY CORRECTIONS
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(2,824)	(2,914)	(2,914)	0	0	(2,914)	(2,914)
321000	LIMITED PERIOD REGULAR	54,235	46,115	46,176	46,176	0	0	46,176	46,176
328000	LIMIT PER VACATION PAY	3,465	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,645	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,659	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	29	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	0	7,916	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,768	1,768	1,768	1,768	0	0	1,768	1,768
363100	LONGEVITY PAY	0	624	624	624	0	0	624	624
390100	HEALTH INSURANCE	10,913	8,294	8,792	9,319	0	0	8,792	9,319
390500	DENTAL INSURANCE	438	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,006	1,498	1,543	1,589	0	0	1,543	1,589
390800	EMPLOYER RETIREE HEALTH	5,118	4,384	7,031	7,971	0	0	7,031	7,971
391000	EMPLOYER RETIREMENT COSTS	5,091	5,205	4,429	4,429	0	0	4,429	4,429
391100	EMPLOYER GROUP LIFE	428	365	347	347	0	0	347	347
391200	EMPLOYER MEDICARE COST	941	780	662	662	0	0	662	662
396000	RETIRE UNFUNDED LIABILTY-REG	1,818	0	0	0	0	0	0	0
396400	RETIR UNFUNDED LIABILTY-PRISON	5,363	7,131	8,469	8,647	0	0	8,469	8,647
397200	TELEPHONE ALLOWANCE	54	108	0	0	0	0	0	0
	SUB TOTAL	96,971	81,712	77,269	78,973	0	0	77,269	78,973
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	494,563	494,084	494,069	0	0	494,084	494,069
410000	PROF. SERVICES, BY STATE	0	5,966	5,966	5,966	0	0	5,966	5,966
420000	TRAVEL EXPENSES, IN STATE	0	5,366	5,366	5,366	0	0	5,366	5,366
450000	UTILITY SERVICES	0	155	155	155	0	0	155	155
460000	RENTS	0	331	331	331	0	0	331	331
470000	REPAIRS	0	74	74	74	0	0	74	74
480000	INSURANCE	0	165	165	165	0	0	165	165
490000	GENERAL OPERATIONS	0	1,182	1,182	1,182	0	0	1,182	1,182
500000	EMPLOYEE TRAINING	0	1,675	1,675	1,675	0	0	1,675	1,675
540000	CLOTHING	0	3,513	3,513	3,513	0	0	3,513	3,513
550000	EQUIPMENT	0	5,200	5,200	5,200	0	0	5,200	5,200
560000	OFFICE & OTHER SUPPLIES	0	2,392	2,392	2,392	0	0	2,392	2,392
640000	GRANTS TO PUB AND PRIV ORGNS	0	55,514	55,514	55,514	0	0	55,514	55,514
670000	ASSISTANCE AND RELIEF GRANT	0	75,048	75,048	75,048	0	0	75,048	75,048
850000	TRANSFERS	661	4,957	5,436	5,451	0	0	5,436	5,451
	SUB TOTAL	661	656,101	656,101	656,101	0	0	656,101	656,101
	TOTAL	97,632	737,813	733,370	735,074	0	0	733,370	735,074

**COS00 DEPARTMENT OF CORRECTIONS
237 DIVISION OF PROBATION AND PAROLE
0124 ADULT COMMUNITY CORRECTIONS**

Account: 01403A012401 ADULT COMMUNITY CORRECTIONS

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
400000 PROF. SERVICES, NOT BY STATE	100	48,947	46,654	46,654	0	0	46,654	46,654	
420000 TRAVEL EXPENSES, IN STATE	2,002	0	0	0	0	0	0	0	
490000 GENERAL OPERATIONS	60	24,290	24,290	24,290	0	0	24,290	24,290	
500000 EMPLOYEE TRAINING	2,020	97,170	97,170	97,170	0	0	97,170	97,170	
510000 COMMODITIES - FOOD	115	0	0	0	0	0	0	0	
550000 EQUIPMENT	0	97,160	97,160	97,160	0	0	97,160	97,160	
560000 OFFICE & OTHER SUPPLIES	345	24,300	24,300	24,300	0	0	24,300	24,300	
850000 TRANSFERS	32	342	2,635	2,635	0	0	2,635	2,635	
SUB TOTAL	4,673	292,209	292,209	292,209	0	0	292,209	292,209	
TOTAL	4,673	292,209	292,209	292,209	0	0	292,209	292,209	

**COS00 DEPARTMENT OF CORRECTIONS
 237 DIVISION OF PROBATION AND PAROLE
 0124 ADULT COMMUNITY CORRECTIONS**

Account: 02003A012409 PUBLIC SAFETY - JUSTICE ASSISTANCE COUNCIL

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	2,477	0	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	(1,860)	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	(171)	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	(200)	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	(11)	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	(27)	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	(208)	0	0	0	0	0	0	0
	SUB TOTAL	(0)	0	0	0	0	0	0	0
	TOTAL	(0)	0	0	0	0	0	0	0

**COS00 DEPARTMENT OF CORRECTIONS
201 DEPARTMENT OF CORRECTIONS
0141 ADMINISTRATION - CORRECTIONS**

Account: 01003A014101 DEPARTMENT OF CORRECTIONS
Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services								
310000 SALARIES AND WAGES	0	(22,862)	0	0	0	0	0	0
311000 PERMANENT REGULAR	1,151,020	2,034,115	1,933,451	1,978,387	0	0	1,933,451	1,978,387
312000 PERM PART TIME FULL BEN	0	29,163	110,601	115,013	0	0	110,601	115,013
318000 PERM VACATION PAY	125,843	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	60,525	42,926	31,126	32,282	0	0	31,126	32,282
318200 PERM SICK PAY	24,809	0	0	0	0	0	0	0
318500 PERM VACATION PAY NO RETIREMEN	1,912	0	0	0	0	0	0	0
319500 ATTRITION	0	(134,938)	(129,862)	(132,986)	0	0	(129,862)	(132,986)
361000 SCHEDULED OVERTIME	0	53,269	32,135	33,324	0	0	32,135	33,324
361100 STANDARD OVERTIME	913	0	0	0	0	0	0	0
361200 PREMIUM OVERTIME	0	8,231	0	0	0	0	0	0
361600 RETRO LUMP SUM PYMT	6,436	0	0	0	0	0	0	0
362000 RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	5,600	8,222	10,614	10,789	0	0	10,614	10,789
362300 I.T. TRAINING STIPEND	0	1,458	1,458	1,516	0	0	1,458	1,516
363100 LONGEVITY PAY	13,096	20,124	14,352	14,560	0	0	14,352	14,560
363500 STAND BY PAY	286	0	0	0	0	0	0	0
363800 SHIFT DIFFERENTIAL	0	8,550	6,236	6,236	0	0	6,236	6,236
364200 WEEKEND DIFFERENTIAL	0	4,352	3,283	3,283	0	0	3,283	3,283
364300 DIRECT CARE	528	27,456	21,060	21,060	0	0	21,060	21,060
364700 INSTITUTIONAL STIPEND	0	624	0	0	0	0	0	0
364800 COMP U/P NO RETIREMENT	922	0	0	0	0	0	0	0
381000 UNEMPLOYMENT COMP COSTS	25,168	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	189,931	353,522	463,538	491,340	0	0	463,538	491,340
390500 DENTAL INSURANCE	6,503	11,710	12,713	13,199	0	0	12,713	13,199
390600 EMPLOYEE HLTH SVS/WORKERS COMP	31,152	58,422	61,720	63,560	0	0	61,720	63,560
390800 EMPLOYER RETIREE HEALTH	104,676	171,913	297,487	345,830	0	0	297,487	345,830
391000 EMPLOYER RETIREMENT COSTS	104,326	129,166	141,859	145,287	0	0	141,859	145,287
391100 EMPLOYER GROUP LIFE	7,738	10,634	14,322	14,666	0	0	14,322	14,666
391200 EMPLOYER MEDICARE COST	19,801	25,448	32,301	33,010	0	0	32,301	33,010
396000 RETIRE UNFUNDED LIABILTY-REG	62,956	37,679	66,035	70,356	0	0	66,035	70,356
396400 RETIR UNFUNDED LIABILTY-PRISON	97,137	230,093	270,631	283,455	0	0	270,631	283,455
397200 TELEPHONE ALLOWANCE	0	648	216	216	0	0	216	216
397800 INTEREST DUE EMPLOYEES	59	0	0	0	0	0	0	0
SUB TOTAL	2,046,335	3,109,925	3,395,276	3,544,383	0	0	3,395,276	3,544,383
All Other								
400000 PROF. SERVICES, NOT BY STATE	919,575	1,447,454	1,447,454	1,447,454	(411,440)	(411,440)	1,036,014	1,036,014
410000 PROF. SERVICES, BY STATE	2,083,132	1,987,047	1,987,047	1,987,047	0	0	1,987,047	1,987,047
420000 TRAVEL EXPENSES, IN STATE	48,517	37,177	37,177	37,177	0	0	37,177	37,177
430000 TRAVEL EXPENSES, OUT OF STATE	25,189	1,000	1,000	1,000	0	0	1,000	1,000
440000 STATE VEHICLES OPERATION	625	0	0	0	0	0	0	0
450000 UTILITY SERVICES	276	500	500	500	0	0	500	500

**COS00 DEPARTMENT OF CORRECTIONS
201 DEPARTMENT OF CORRECTIONS
0141 ADMINISTRATION - CORRECTIONS**

Account: 01003A014101 DEPARTMENT OF CORRECTIONS
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
460000 RENTS	83,419	70,333	70,333	70,333	0	0	70,333	70,333	
470000 REPAIRS	1,461	1,700	1,700	1,700	0	0	1,700	1,700	
480000 INSURANCE	7,697	7,045	7,045	7,045	0	0	7,045	7,045	
490000 GENERAL OPERATIONS	45,118	3,677	5,421	5,421	0	0	5,421	5,421	
500000 EMPLOYEE TRAINING	4,724	5,000	5,000	5,000	0	0	5,000	5,000	
510000 COMMODITIES - FOOD	0	850	850	850	0	0	850	850	
530000 TECHNOLOGY	3,425,233	3,431,782	3,778,873	3,840,924	0	0	3,778,873	3,840,924	
540000 CLOTHING	600	4,000	4,000	4,000	0	0	4,000	4,000	
550000 EQUIPMENT	845	5,000	5,000	5,000	0	0	5,000	5,000	
560000 OFFICE & OTHER SUPPLIES	150,113	28,188	28,873	28,873	0	0	28,873	28,873	
640000 GRANTS TO PUB AND PRIV ORGNS	450	0	0	0	0	0	0	0	
800000 INTEREST	90,500	27,284	27,284	27,284	0	0	27,284	27,284	
810000 DEBT RETIREMENT	0	100,000	100,000	100,000	0	0	100,000	100,000	
820000 ADMINISTRATIVE CHARGES AND FEE	(20)	0	0	0	0	0	0	0	
SUB TOTAL	6,887,454	7,158,037	7,507,557	7,569,608	(411,440)	(411,440)	7,096,117	7,158,168	
TOTAL	8,933,790	10,267,962	10,902,833	11,113,991	(411,440)	(411,440)	10,491,393	10,702,551	

COS00 DEPARTMENT OF CORRECTIONS
201 DEPARTMENT OF CORRECTIONS
0141 ADMINISTRATION - CORRECTIONS

Account: 01003A014102 ADMIN CORRECTIONS - CARRYING ACCOUNT
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
530000 TECHNOLOGY	131,534	297,048	297,048	297,048	0	0	297,048	297,048	
SUB TOTAL	131,534	297,048	297,048	297,048	0	0	297,048	297,048	
TOTAL	131,534	297,048	297,048	297,048	0	0	297,048	297,048	

COS00 DEPARTMENT OF CORRECTIONS

201 DEPARTMENT OF CORRECTIONS

0141 ADMINISTRATION - CORRECTIONS

Account: 01303A014102 ADMIN - DATA CENTER

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(2,790)	(2,616)	(2,720)	0	0	(2,616)	(2,720)
321000	LIMITED PERIOD REGULAR	8,888	46,218	43,597	45,334	0	0	43,597	45,334
328000	LIMIT PER VACATION PAY	3,640	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	356	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	0	7,821	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	0	1,768	0	0	0	0	0	0
363100	LONGEVITY PAY	154	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	4,128	16,233	8,792	9,319	0	0	8,792	9,319
390500	DENTAL INSURANCE	96	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	413	1,498	1,543	1,589	0	0	1,543	1,589
390800	EMPLOYER RETIREE HEALTH	1,065	4,331	6,311	7,440	0	0	6,311	7,440
391000	EMPLOYER RETIREMENT COSTS	439	5,143	1,381	1,436	0	0	1,381	1,436
391100	EMPLOYER GROUP LIFE	82	365	309	324	0	0	309	324
391200	EMPLOYER MEDICARE COST	243	770	594	618	0	0	594	618
396000	RETIRE UNFUNDED LIABILTY-REG	1,409	0	5,930	6,418	0	0	5,930	6,418
396400	RETIR UNFUNDED LIABILTY-PRISON	0	7,046	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	0	108	0	0	0	0	0	0
	SUB TOTAL	25,912	88,859	66,183	70,113	0	0	66,183	70,113
All Other									
400000	PROF. SERVICES, NOT BY STATE	52,114	394,308	394,308	394,308	0	0	394,308	394,308
410000	PROF. SERVICES, BY STATE	0	65,984	65,984	65,984	0	0	65,984	65,984
420000	TRAVEL EXPENSES, IN STATE	0	42,377	42,377	42,377	0	0	42,377	42,377
430000	TRAVEL EXPENSES, OUT OF STATE	6,606	15,186	15,186	15,186	0	0	15,186	15,186
460000	RENTS	0	1,718	1,718	1,718	0	0	1,718	1,718
470000	REPAIRS	0	108	108	108	0	0	108	108
480000	INSURANCE	0	280	280	280	0	0	280	280
490000	GENERAL OPERATIONS	450	19,283	19,283	19,283	0	0	19,283	19,283
500000	EMPLOYEE TRAINING	685	4,578	4,578	4,578	0	0	4,578	4,578
550000	EQUIPMENT	154	1,583	1,583	1,583	0	0	1,583	1,583
560000	OFFICE & OTHER SUPPLIES	1,000	9,710	9,710	9,710	0	0	9,710	9,710
640000	GRANTS TO PUB AND PRIV ORGNS	121,927	298,483	304,021	303,969	0	0	304,021	303,969
670000	ASSISTANCE AND RELIEF GRANT	7,110	11,050	11,050	11,050	0	0	11,050	11,050
850000	TRANSFERS	1,319	14,057	8,519	8,571	0	0	8,519	8,571
	SUB TOTAL	191,364	878,705	878,705	878,705	0	0	878,705	878,705
	TOTAL	217,276	967,564	944,888	948,818	0	0	944,888	948,818

**COS00 DEPARTMENT OF CORRECTIONS
 201 DEPARTMENT OF CORRECTIONS
 0141 ADMINISTRATION - CORRECTIONS**

Account: 01303A014104 ADMIN - CORRECTIONS
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
400000 PROF. SERVICES, NOT BY STATE	0	2,717	2,733	2,733	0	0	2,733	2,733	
410000 PROF. SERVICES, BY STATE	0	445	445	445	0	0	445	445	
420000 TRAVEL EXPENSES, IN STATE	0	89	89	89	0	0	89	89	
430000 TRAVEL EXPENSES, OUT OF STATE	0	282	282	282	0	0	282	282	
480000 INSURANCE	0	111	111	111	0	0	111	111	
490000 GENERAL OPERATIONS	0	492	492	492	0	0	492	492	
500000 EMPLOYEE TRAINING	0	565	565	565	0	0	565	565	
560000 OFFICE & OTHER SUPPLIES	0	132	132	132	0	0	132	132	
850000 TRANSFERS	0	82	66	66	0	0	66	66	
SUB TOTAL	0	4,915	4,915	4,915	0	0	4,915	4,915	
TOTAL	0	4,915	4,915	4,915	0	0	4,915	4,915	

COS00 DEPARTMENT OF CORRECTIONS
201 DEPARTMENT OF CORRECTIONS
0141 ADMINISTRATION - CORRECTIONS

Account: 01403A014101 CURRICULUM WORKSHOPS & TRNG
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	7,025	7,047	7,047	0	0	7,047	7,047
420000	TRAVEL EXPENSES, IN STATE	358	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	825	0	0	0	0	0	0	0
850000	TRANSFERS	18	118	96	96	0	0	96	96
	SUB TOTAL	1,200	7,143	7,143	7,143	0	0	7,143	7,143
	TOTAL	1,200	7,143	7,143	7,143	0	0	7,143	7,143

COS00 DEPARTMENT OF CORRECTIONS

201 DEPARTMENT OF CORRECTIONS

0141 ADMINISTRATION - CORRECTIONS

Account: 01403A014102 ADMIN - CORRECTIONS

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	0	72,260	72,260	75,878	0	0	72,260	75,878
319500	ATTRITION	0	(3,614)	(4,336)	(4,552)	0	0	(4,336)	(4,552)
390500	DENTAL INSURANCE	0	696	684	710	0	0	684	710
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	2,996	3,086	3,178	0	0	3,086	3,178
390800	EMPLOYER RETIREE HEALTH	0	5,608	10,460	12,454	0	0	10,460	12,454
391000	EMPLOYER RETIREMENT COSTS	0	2,314	2,290	2,404	0	0	2,290	2,404
391100	EMPLOYER GROUP LIFE	0	474	512	542	0	0	512	542
391200	EMPLOYER MEDICARE COST	0	996	984	1,034	0	0	984	1,034
396000	RETIRE UNFUNDED LIABILTY-REG	0	7,442	9,828	10,742	0	0	9,828	10,742
	SUB TOTAL	0	89,172	95,768	102,390	0	0	95,768	102,390
All Other									
410000	PROF. SERVICES, BY STATE	0	103,771	104,407	104,317	0	0	104,407	104,317
420000	TRAVEL EXPENSES, IN STATE	0	9,863	9,863	9,863	0	0	9,863	9,863
450000	UTILITY SERVICES	0	653	653	653	0	0	653	653
460000	RENTS	0	254	254	254	0	0	254	254
470000	REPAIRS	0	216	216	216	0	0	216	216
480000	INSURANCE	0	492	492	492	0	0	492	492
490000	GENERAL OPERATIONS	0	274	274	274	0	0	274	274
500000	EMPLOYEE TRAINING	0	775	775	775	0	0	775	775
550000	EQUIPMENT	0	1,080	1,080	1,080	0	0	1,080	1,080
560000	OFFICE & OTHER SUPPLIES	0	4,614	4,614	4,614	0	0	4,614	4,614
850000	TRANSFERS	0	3,603	2,967	3,057	0	0	2,967	3,057
	SUB TOTAL	0	125,595	125,595	125,595	0	0	125,595	125,595
	TOTAL	0	214,767	221,363	227,985	0	0	221,363	227,985

**COS00 DEPARTMENT OF CORRECTIONS
 201 DEPARTMENT OF CORRECTIONS
 0141 ADMINISTRATION - CORRECTIONS**

Account: 01403A014103 ADMIN CORRECTIONS - MIS
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
410000 PROF. SERVICES, BY STATE	0	76,478	76,727	76,727	0	0	76,727	76,727	
420000 TRAVEL EXPENSES, IN STATE	0	1,500	1,500	1,500	0	0	1,500	1,500	
460000 RENTS	0	168	168	168	0	0	168	168	
480000 INSURANCE	0	46	46	46	0	0	46	46	
490000 GENERAL OPERATIONS	0	425	425	425	0	0	425	425	
500000 EMPLOYEE TRAINING	0	1,575	1,575	1,575	0	0	1,575	1,575	
560000 OFFICE & OTHER SUPPLIES	0	1,620	1,620	1,620	0	0	1,620	1,620	
850000 TRANSFERS	0	1,374	1,125	1,125	0	0	1,125	1,125	
SUB TOTAL	0	83,186	83,186	83,186	0	0	83,186	83,186	
TOTAL	0	83,186	83,186	83,186	0	0	83,186	83,186	

**COS00 DEPARTMENT OF CORRECTIONS
201 DEPARTMENT OF CORRECTIONS
0141 ADMINISTRATION - CORRECTIONS**

Account: 01403A014105 ADMIN - CORRECTIONS - DICAP
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	990	2,178	2,178	2,178	0	0	2,178	2,178
410000	PROF. SERVICES, BY STATE	110,377	250,899	250,899	250,899	0	0	250,899	250,899
420000	TRAVEL EXPENSES, IN STATE	0	4,362	4,362	4,362	0	0	4,362	4,362
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,726	2,726	2,726	0	0	2,726	2,726
450000	UTILITY SERVICES	0	3,908	3,908	3,908	0	0	3,908	3,908
470000	REPAIRS	0	218	218	218	0	0	218	218
480000	INSURANCE	0	327	327	327	0	0	327	327
500000	EMPLOYEE TRAINING	0	436	436	436	0	0	436	436
550000	EQUIPMENT	0	8,178	8,178	8,178	0	0	8,178	8,178
560000	OFFICE & OTHER SUPPLIES	0	654	654	654	0	0	654	654
850000	TRANSFERS	1,690	4,569	4,569	4,569	0	0	4,569	4,569
	SUB TOTAL	113,057	278,455	278,455	278,455	0	0	278,455	278,455
	TOTAL	113,057	278,455	278,455	278,455	0	0	278,455	278,455

**COS00 DEPARTMENT OF CORRECTIONS
 201 DEPARTMENT OF CORRECTIONS
 0141 ADMINISTRATION - CORRECTIONS**

Account: 01503A014101 DEPARTMENT OF CORRECTIONS
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	30,209	85,505	85,917	85,917	0	0	85,917	85,917
420000	TRAVEL EXPENSES, IN STATE	0	4,822	4,822	4,822	0	0	4,822	4,822
430000	TRAVEL EXPENSES, OUT OF STATE	0	3,271	3,271	3,271	0	0	3,271	3,271
450000	UTILITY SERVICES	0	961	961	961	0	0	961	961
460000	RENTS	0	985	985	985	0	0	985	985
480000	INSURANCE	0	985	985	985	0	0	985	985
490000	GENERAL OPERATIONS	0	8,723	8,723	8,723	0	0	8,723	8,723
500000	EMPLOYEE TRAINING	0	10,904	10,904	10,904	0	0	10,904	10,904
550000	EQUIPMENT	0	7,565	7,565	7,565	0	0	7,565	7,565
560000	OFFICE & OTHER SUPPLIES	84	6,542	6,542	6,542	0	0	6,542	6,542
640000	GRANTS TO PUB AND PRIV ORGNS	162,687	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	0	367,549	367,549	367,549	0	0	367,549	367,549
850000	TRANSFERS	460	2,188	1,776	1,776	0	0	1,776	1,776
	SUB TOTAL	193,440	500,000	500,000	500,000	0	0	500,000	500,000
	TOTAL	193,440	500,000	500,000	500,000	0	0	500,000	500,000

COS00 DEPARTMENT OF CORRECTIONS

206 STATE PRISON

0144 STATE PRISON

Account: 01003B014401 MAINE STATE PRISON

Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
310000	SALARIES AND WAGES	0	(489,503)	0	0	0	0	0	0
311000	PERMANENT REGULAR	12,201,966	13,276,781	13,429,647	13,680,603	(2,247,644)	(2,263,531)	11,182,003	11,417,072
312000	PERM PART TIME FULL BEN	71,834	36,900	57,651	58,494	0	0	57,651	58,494
318000	PERM VACATION PAY	110,025	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	594,420	1,195,122	1,171,013	1,194,043	(168,336)	(169,440)	1,002,677	1,024,603
318200	PERM SICK PAY	(15,548)	0	0	0	0	0	0	0
318400	PERM OTHER LEAVE	(5,832)	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	13,173	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,062,643)	(1,019,321)	(1,037,860)	165,744	167,008	(853,577)	(870,852)
361000	SCHEDULED OVERTIME	1,108,901	1,404,040	1,271,747	1,293,251	(186,112)	(187,641)	1,085,635	1,105,610
361100	STANDARD OVERTIME	65,372	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	579,925	1,200	5,278	7,988	(100)	(100)	5,178	7,888
361600	RETRO LUMP SUM PYMT	204,969	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	66,870	71,492	70,204	71,313	(6,605)	(6,867)	63,599	64,446
363100	LONGEVITY PAY	64,349	81,761	90,774	98,054	(28,080)	(30,160)	62,694	67,894
363300	AVAILABILITY PAY	0	0	0	100	0	0	0	100
363400	CALL OUT PAY	4,213	0	0	0	0	0	0	0
363500	STAND BY PAY	24,069	30,473	53,916	54,202	(1,548)	(1,608)	52,368	52,594
363800	SHIFT DIFFERENTIAL	76,339	88,750	72,490	72,490	(12,006)	(12,006)	60,484	60,484
364200	WEEKEND DIFFERENTIAL	69,959	91,316	92,435	93,396	(11,998)	(11,998)	80,437	81,398
364300	DIRECT CARE	627,130	681,408	665,756	665,756	(99,424)	(99,424)	566,332	566,332
364700	INSTITUTIONAL STIPEND	7,667	8,320	8,320	8,320	(624)	(624)	7,696	7,696
364800	COMP U/P NO RETIREMENT	12,407	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	57,071	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	3,749,296	4,252,434	4,533,107	4,795,205	(693,377)	(734,961)	3,839,730	4,060,244
390500	DENTAL INSURANCE	108,189	122,496	119,589	124,135	(17,784)	(18,460)	101,805	105,675
390600	EMPLOYEE HLTH SVS/WORKERS COMP	487,697	555,758	564,738	581,574	(84,865)	(87,395)	479,873	494,179
390800	EMPLOYER RETIREE HEALTH	1,298,297	1,292,731	2,459,329	2,838,989	(399,892)	(456,818)	2,059,437	2,382,171
391000	EMPLOYER RETIREMENT COSTS	1,359,637	1,370,763	1,371,743	1,397,414	(207,484)	(208,959)	1,164,259	1,188,455
391100	EMPLOYER GROUP LIFE	103,595	110,202	116,596	118,576	(18,873)	(19,009)	97,723	99,567
391200	EMPLOYER MEDICARE COST	206,807	229,464	221,757	225,973	(36,116)	(36,399)	185,641	189,574
396000	RETIRE UNFUNDED LIABILTY-REG	123,879	(26,703)	70,908	75,746	(10,356)	(10,795)	60,552	64,951
396400	RETIR UNFUNDED LIABILTY-PRISON	1,988,414	2,191,097	2,869,432	2,982,201	(467,438)	(480,952)	2,401,994	2,501,249
397200	TELEPHONE ALLOWANCE	5,832	6,264	5,292	5,292	(432)	(432)	4,860	4,860
397300	CHILD CARE BENEFIT	0	1,900	1,900	1,900	0	0	1,900	1,900
397800	INTEREST DUE EMPLOYEES	13,801	0	0	0	0	0	0	0
	SUB TOTAL	25,394,724	25,521,823	28,304,301	29,407,155	(4,533,350)	(4,670,571)	23,770,951	24,736,584
All Other									
400000	PROF. SERVICES, NOT BY STATE	96,316	87,138	87,138	87,138	(12,500)	(12,500)	74,638	74,638
410000	PROF. SERVICES, BY STATE	9,015	1,772	1,772	1,772	(1,000)	(1,000)	772	772
420000	TRAVEL EXPENSES, IN STATE	21,852	29,500	29,500	29,500	(500)	(500)	29,000	29,000

COS00 DEPARTMENT OF CORRECTIONS

206 STATE PRISON

0144 STATE PRISON

Account: 01003B014401 MAINE STATE PRISON

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
430000	TRAVEL EXPENSES, OUT OF STATE	20,980	3,802	3,802	3,802	(1,000)	(1,000)	2,802	2,802
440000	STATE VEHICLES OPERATION	16,486	56,350	56,350	56,350	(1,000)	(1,000)	55,350	55,350
450000	UTILITY SERVICES	1,926,966	2,439,808	2,439,808	2,439,808	(75,000)	(75,000)	2,364,808	2,364,808
460000	RENTS	223,043	215,433	215,433	215,433	(66,000)	(66,000)	149,433	149,433
470000	REPAIRS	185,540	169,600	169,600	169,600	(60,000)	(60,000)	109,600	109,600
480000	INSURANCE	86,148	84,418	84,418	84,418	(12,000)	(12,000)	72,418	72,418
490000	GENERAL OPERATIONS	178,311	136,046	142,006	142,006	(15,000)	(15,000)	127,006	127,006
500000	EMPLOYEE TRAINING	2,424	15,793	15,793	15,793	(2,500)	(2,500)	13,293	13,293
510000	COMMODITIES - FOOD	2,058,803	1,762,796	1,762,796	1,762,796	(360,000)	(360,000)	1,402,796	1,402,796
520000	COMMODITIES - FUEL	1,394,900	979,196	979,196	979,196	(160,000)	(160,000)	819,196	819,196
540000	CLOTHING	149,674	303,088	303,088	303,088	(25,000)	(25,000)	278,088	278,088
550000	EQUIPMENT	0	6,094	6,094	6,094	(5,000)	(5,000)	1,094	1,094
560000	OFFICE & OTHER SUPPLIES	803,523	803,140	812,432	812,432	(120,000)	(120,000)	692,432	692,432
580000	HIGHWAY MATERIALS	1,703	0	0	0	0	0	0	0
800000	INTEREST	50	0	0	0	0	0	0	0
	SUB TOTAL	7,175,733	7,093,974	7,109,226	7,109,226	(916,500)	(916,500)	6,192,726	6,192,726
	TOTAL	32,570,457	32,615,797	35,413,527	36,516,381	(5,449,850)	(5,587,071)	29,963,677	30,929,310

COS00 DEPARTMENT OF CORRECTIONS

206 STATE PRISON

0144 STATE PRISON

Account: 01303B014401 MAINE STATE PRISON

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
400000 PROF. SERVICES, NOT BY STATE	0	17,302	17,248	17,248	0	0	17,248	17,248	
490000 GENERAL OPERATIONS	0	100	100	100	0	0	100	100	
500000 EMPLOYEE TRAINING	0	2,000	2,000	2,000	0	0	2,000	2,000	
560000 OFFICE & OTHER SUPPLIES	0	653	653	653	0	0	653	653	
850000 TRANSFERS	0	126	180	180	0	0	180	180	
SUB TOTAL	0	20,181	20,181	20,181	0	0	20,181	20,181	
TOTAL	0	20,181	20,181	20,181	0	0	20,181	20,181	

COS00 DEPARTMENT OF CORRECTIONS

206 STATE PRISON

0144 STATE PRISON

Account: 01403B014401 MAINE STATE PRISON

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	31,057	31,990	30,742	31,990	0	0	30,742	31,990
318100	PERM HOLIDAY PAY	2,386	3,636	3,503	3,636	0	0	3,503	3,636
319500	ATTRITION	0	(2,103)	(2,383)	(2,473)	0	0	(2,383)	(2,473)
361000	SCHEDULED OVERTIME	2,892	4,029	3,077	3,194	0	0	3,077	3,194
361200	PREMIUM OVERTIME	192	0	0	0	0	0	0	0
363100	LONGEVITY PAY	528	0	0	0	0	0	0	0
364200	WEEKEND DIFFERENTIAL	0	321	321	321	0	0	321	321
364300	DIRECT CARE	1,760	2,080	2,080	2,080	0	0	2,080	2,080
390100	HEALTH INSURANCE	9,107	16,689	17,691	18,752	0	0	17,691	18,752
390500	DENTAL INSURANCE	287	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,239	1,498	1,543	1,589	0	0	1,543	1,589
390800	EMPLOYER RETIREE HEALTH	3,171	3,264	5,750	6,765	0	0	5,750	6,765
391000	EMPLOYER RETIREMENT COSTS	3,765	3,875	3,622	3,759	0	0	3,622	3,759
391100	EMPLOYER GROUP LIFE	258	270	287	294	0	0	287	294
391200	EMPLOYER MEDICARE COST	545	579	541	562	0	0	541	562
396400	RETIR UNFUNDED LIABILTY-PRISON	5,135	5,310	6,927	7,339	0	0	6,927	7,339
	SUB TOTAL	62,322	71,786	74,043	78,163	0	0	74,043	78,163
All Other									
400000	PROF. SERVICES, NOT BY STATE	4,390	2,132	2,132	2,132	(426)	(426)	1,706	1,706
410000	PROF. SERVICES, BY STATE	650	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	0	300	300	300	(60)	(60)	240	240
440000	STATE VEHICLES OPERATION	0	12,301	12,301	12,301	(2,460)	(2,460)	9,841	9,841
460000	RENTS	0	200	200	200	(40)	(40)	160	160
470000	REPAIRS	8,454	814	814	814	(163)	(163)	651	651
480000	INSURANCE	0	115	115	115	(23)	(23)	92	92
490000	GENERAL OPERATIONS	0	8,336	8,336	8,336	(1,667)	(1,667)	6,669	6,669
500000	EMPLOYEE TRAINING	0	450	450	450	(90)	(90)	360	360
510000	COMMODITIES - FOOD	24	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	119	182	182	182	(36)	(36)	146	146
540000	CLOTHING	0	1,501	1,501	1,501	(300)	(300)	1,201	1,201
560000	OFFICE & OTHER SUPPLIES	9,482	15,282	15,003	14,966	(3,000)	(3,000)	12,003	11,966
850000	TRANSFERS	518	761	1,040	1,077	(75)	(75)	965	1,002
	SUB TOTAL	23,638	42,374	42,374	42,374	(8,340)	(8,340)	34,034	34,034
	TOTAL	85,960	114,160	116,417	120,537	(8,340)	(8,340)	108,077	112,197

COS00 DEPARTMENT OF CORRECTIONS

206 STATE PRISON

0144 STATE PRISON

Account: 06103B014401 PRISON INDUSTRIES

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	78,832	113,547	112,320	113,547	0	0	112,320	113,547
318100	PERM HOLIDAY PAY	0	4,225	12,654	12,807	0	0	12,654	12,807
319500	ATTRITION	0	(6,762)	(8,597)	(8,691)	0	0	(8,597)	(8,691)
361000	SCHEDULED OVERTIME	7,186	11,231	11,116	11,250	0	0	11,116	11,250
361200	PREMIUM OVERTIME	2,172	0	0	0	0	0	0	0
363100	LONGEVITY PAY	832	832	832	867	0	0	832	867
364200	WEEKEND DIFFERENTIAL	0	0	963	963	0	0	963	963
364300	DIRECT CARE	3,328	5,408	5,408	5,408	0	0	5,408	5,408
390100	HEALTH INSURANCE	15,776	32,465	34,898	36,991	0	0	34,898	36,991
390500	DENTAL INSURANCE	329	696	684	710	0	0	684	710
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,832	4,494	4,629	4,767	0	0	4,629	4,767
390800	EMPLOYER RETIREE HEALTH	7,545	10,497	20,742	23,772	0	0	20,742	23,772
391000	EMPLOYER RETIREMENT COSTS	4,357	8,088	8,285	8,426	0	0	8,285	8,426
391100	EMPLOYER GROUP LIFE	288	575	648	664	0	0	648	664
391200	EMPLOYER MEDICARE COST	1,241	1,863	1,953	1,974	0	0	1,953	1,974
396000	RETIRE UNFUNDED LIABILTY-REG	6,276	0	0	0	0	0	0	0
396400	RETIR UNFUNDED LIABILTY-PRISON	5,942	17,075	24,020	24,796	0	0	24,020	24,796
	SUB TOTAL	136,935	204,234	230,555	238,251	0	0	230,555	238,251
All Other									
400000	PROF. SERVICES, NOT BY STATE	442,659	457,113	457,113	457,113	0	0	457,113	457,113
410000	PROF. SERVICES, BY STATE	113,214	187,423	187,423	187,423	0	0	187,423	187,423
420000	TRAVEL EXPENSES, IN STATE	411	1,113	1,113	1,113	0	0	1,113	1,113
430000	TRAVEL EXPENSES, OUT OF STATE	330	2,562	2,562	2,562	0	0	2,562	2,562
440000	STATE VEHICLES OPERATION	1,520	8,000	8,000	8,000	0	0	8,000	8,000
450000	UTILITY SERVICES	35	6,500	6,500	6,500	0	0	6,500	6,500
460000	RENTS	2,814	4,000	4,000	4,000	0	0	4,000	4,000
470000	REPAIRS	14,691	40,000	40,000	40,000	0	0	40,000	40,000
480000	INSURANCE	1,057	2,570	2,570	2,570	0	0	2,570	2,570
490000	GENERAL OPERATIONS	26,063	48,000	48,000	48,000	0	0	48,000	48,000
520000	COMMODITIES - FUEL	3,034	0	0	0	0	0	0	0
530000	TECHNOLOGY	3,175	0	0	0	0	0	0	0
540000	CLOTHING	984	1,333	1,333	1,333	0	0	1,333	1,333
550000	EQUIPMENT	0	19,276	19,276	19,276	0	0	19,276	19,276
560000	OFFICE & OTHER SUPPLIES	99,726	128,907	125,794	125,726	0	0	125,794	125,726
800000	INTEREST	0	200	200	200	0	0	200	200
850000	TRANSFERS	5,117	7,085	10,198	10,266	0	0	10,198	10,266
	SUB TOTAL	714,829	914,082	914,082	914,082	0	0	914,082	914,082
	TOTAL	851,764	1,118,316	1,144,637	1,152,333	0	0	1,144,637	1,152,333

**COS00 DEPARTMENT OF CORRECTIONS
205 MAINE CORRECTIONAL CENTER
0162 CORRECTIONAL CENTER**

Account: 01003C016201 MAINE CORRECTIONAL CENTER

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15
Personal Services								
310000 SALARIES AND WAGES	0	(282,212)	0	0	0	0	0	0
311000 PERMANENT REGULAR	8,079,753	9,212,131	9,010,915	9,198,435	0	0	9,010,915	9,198,435
312000 PERM PART TIME FULL BEN	41,714	75,431	98,631	101,823	0	0	98,631	101,823
318000 PERM VACATION PAY	25,984	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	425,797	758,482	755,089	771,236	0	0	755,089	771,236
318200 PERM SICK PAY	(6,113)	0	0	0	0	0	0	0
318400 PERM OTHER LEAVE	(1,292)	0	0	0	0	0	0	0
318500 PERM VACATION PAY NO RETIREMEN	3,094	0	0	0	0	0	0	0
319500 ATTRITION	0	(711,078)	(688,593)	(702,197)	0	0	(688,593)	(702,197)
361000 SCHEDULED OVERTIME	709,395	861,998	872,078	885,131	0	0	872,078	885,131
361100 STANDARD OVERTIME	51,080	2,757	0	0	0	0	0	0
361200 PREMIUM OVERTIME	525,451	0	16	16	0	0	16	16
361600 RETRO LUMP SUM PYMT	84,168	0	0	0	0	0	0	0
362000 RETIREMENT INCENTIVE	15,000	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	41,155	53,952	51,042	52,173	0	0	51,042	52,173
362300 I.T. TRAINING STIPEND	750	500	500	500	0	0	500	500
363100 LONGEVITY PAY	38,991	52,902	47,286	53,439	0	0	47,286	53,439
363400 CALL OUT PAY	5,103	0	0	0	0	0	0	0
363500 STAND BY PAY	76,432	35,441	32,069	32,779	0	0	32,069	32,779
363600 COURT TIME PAY	(23)	0	0	0	0	0	0	0
363800 SHIFT DIFFERENTIAL	53,585	74,116	91,419	90,399	0	0	91,419	90,399
364200 WEEKEND DIFFERENTIAL	45,714	59,635	60,775	60,775	0	0	60,775	60,775
364300 DIRECT CARE	414,157	447,668	452,296	452,296	0	0	452,296	452,296
364700 INSTITUTIONAL STIPEND	3,128	4,576	4,576	4,576	0	0	4,576	4,576
364800 COMP U/P NO RETIREMENT	3,239	0	0	0	0	0	0	0
381000 UNEMPLOYMENT COMP COSTS	783	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	2,446,029	2,680,171	2,919,005	3,094,093	0	0	2,919,005	3,094,093
390500 DENTAL INSURANCE	73,268	82,624	82,507	85,645	0	0	82,507	85,645
390600 EMPLOYEE HLTH SVS/WORKERS COMP	325,975	372,253	384,978	396,455	0	0	384,978	396,455
390800 EMPLOYER RETIREE HEALTH	868,780	890,800	1,654,904	1,913,513	0	0	1,654,904	1,913,513
391000 EMPLOYER RETIREMENT COSTS	932,859	948,970	946,648	965,586	0	0	946,648	965,586
391100 EMPLOYER GROUP LIFE	71,258	73,828	79,451	80,957	0	0	79,451	80,957
391200 EMPLOYER MEDICARE COST	137,550	150,379	148,384	151,477	0	0	148,384	151,477
396000 RETIRE UNFUNDED LIABILTY-REG	52,440	5,070	58,681	62,991	0	0	58,681	62,991
396400 RETIR UNFUNDED LIABILTY-PRISON	1,345,109	1,423,937	1,917,352	1,995,637	0	0	1,917,352	1,995,637
397200 TELEPHONE ALLOWANCE	2,268	378	2,430	2,538	0	0	2,430	2,538
397300 CHILD CARE BENEFIT	1,300	1,300	0	0	0	0	0	0
397800 INTEREST DUE EMPLOYEES	6,104	0	0	0	0	0	0	0
SUB TOTAL	16,899,986	17,276,009	18,982,439	19,750,273	0	0	18,982,439	19,750,273
All Other								
400000 PROF. SERVICES, NOT BY STATE	53,431	84,278	44,278	44,278	0	0	44,278	44,278
410000 PROF. SERVICES, BY STATE	1,244	3,434	3,434	3,434	0	0	3,434	3,434

**COS00 DEPARTMENT OF CORRECTIONS
205 MAINE CORRECTIONAL CENTER
0162 CORRECTIONAL CENTER**

Account: 01003C016201 MAINE CORRECTIONAL CENTER
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
420000 TRAVEL EXPENSES, IN STATE	13,865	24,923	15,000	15,000	0	0	15,000	15,000	
430000 TRAVEL EXPENSES, OUT OF STATE	6,716	3,068	3,068	3,068	0	0	3,068	3,068	
440000 STATE VEHICLES OPERATION	11,697	17,645	17,645	17,645	0	0	17,645	17,645	
450000 UTILITY SERVICES	655,197	699,349	699,349	699,349	0	0	699,349	699,349	
460000 RENTS	174,022	125,687	125,687	125,687	0	0	125,687	125,687	
470000 REPAIRS	81,781	111,149	106,616	106,616	0	0	106,616	106,616	
480000 INSURANCE	42,937	46,938	46,938	46,938	0	0	46,938	46,938	
490000 GENERAL OPERATIONS	167,437	86,530	110,540	110,540	0	0	110,540	110,540	
500000 EMPLOYEE TRAINING	80	13,437	3,000	3,000	0	0	3,000	3,000	
510000 COMMODITIES - FOOD	1,131,494	889,639	949,639	949,639	0	0	949,639	949,639	
520000 COMMODITIES - FUEL	448,406	641,955	641,955	641,955	0	0	641,955	641,955	
530000 TECHNOLOGY	2,794	0	0	0	0	0	0	0	
540000 CLOTHING	116,692	156,200	125,000	125,000	0	0	125,000	125,000	
550000 EQUIPMENT	8,445	69,598	25,000	25,000	0	0	25,000	25,000	
560000 OFFICE & OTHER SUPPLIES	546,062	396,528	450,174	450,174	0	0	450,174	450,174	
580000 HIGHWAY MATERIALS	11,040	4,830	15,000	15,000	0	0	15,000	15,000	
800000 INTEREST	4	0	0	0	0	0	0	0	
SUB TOTAL	3,473,342	3,375,188	3,382,323	3,382,323	0	0	3,382,323	3,382,323	
TOTAL	20,373,327	20,651,197	22,364,762	23,132,596	0	0	22,364,762	23,132,596	

**COS00 DEPARTMENT OF CORRECTIONS
205 MAINE CORRECTIONAL CENTER
0162 CORRECTIONAL CENTER**

Account: 01303C016201 MAINE CORRECTIONAL CENTER
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
319500	ATTRITION	0	(1,523)	(1,805)	(1,828)	0	0	(1,805)	(1,828)
322000	LIM PER PART TIME FUL BEN	27,602	29,845	29,461	29,845	0	0	29,461	29,845
364300	DIRECT CARE	624	624	624	624	0	0	624	624
390500	DENTAL INSURANCE	27	0	171	178	0	0	171	178
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,416	1,498	1,543	1,589	0	0	1,543	1,589
390800	EMPLOYER RETIREE HEALTH	2,306	2,365	4,355	5,001	0	0	4,355	5,001
391000	EMPLOYER RETIREMENT COSTS	1,157	1,187	1,159	1,174	0	0	1,159	1,174
391100	EMPLOYER GROUP LIFE	189	196	219	219	0	0	219	219
391200	EMPLOYER MEDICARE COST	409	420	410	415	0	0	410	415
396400	RETIR UNFUNDED LIABILTY-PRISON	3,734	3,847	5,246	5,425	0	0	5,246	5,425
	SUB TOTAL	37,465	38,459	41,383	42,642	0	0	41,383	42,642
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	28,660	28,576	28,553	0	0	28,576	28,553
490000	GENERAL OPERATIONS	0	6,704	6,704	6,704	0	0	6,704	6,704
560000	OFFICE & OTHER SUPPLIES	0	2,187	2,187	2,187	0	0	2,187	2,187
850000	TRANSFERS	572	1,369	1,453	1,476	0	0	1,453	1,476
	SUB TOTAL	572	38,920	38,920	38,920	0	0	38,920	38,920
	TOTAL	38,036	77,379	80,303	81,562	0	0	80,303	81,562

**COS00 DEPARTMENT OF CORRECTIONS
205 MAINE CORRECTIONAL CENTER
0162 CORRECTIONAL CENTER**

Account: 01403C016201 MAINE CORRECTIONAL CENTER
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	66,770	71,385	67,662	70,023	0	0	67,662	70,023
319500	ATTRITION	0	(4,010)	(4,528)	(4,676)	0	0	(4,528)	(4,676)
361000	SCHEDULED OVERTIME	6,162	3,721	3,656	3,762	0	0	3,656	3,762
361200	PREMIUM OVERTIME	525	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	0	936	0	0	0	0	0	0
364300	DIRECT CARE	3,920	4,160	4,160	4,160	0	0	4,160	4,160
390100	HEALTH INSURANCE	15,060	24,546	26,483	28,071	0	0	26,483	28,071
390500	DENTAL INSURANCE	630	696	684	710	0	0	684	710
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,714	2,996	3,086	3,178	0	0	3,086	3,178
390800	EMPLOYER RETIREE HEALTH	6,322	6,225	10,926	12,793	0	0	10,926	12,793
391000	EMPLOYER RETIREMENT COSTS	7,505	7,390	6,882	7,107	0	0	6,882	7,107
391100	EMPLOYER GROUP LIFE	541	521	543	566	0	0	543	566
391200	EMPLOYER MEDICARE COST	1,097	1,105	1,028	1,062	0	0	1,028	1,062
396400	RETIR UNFUNDED LIABILTY-PRISON	10,237	10,126	13,161	13,877	0	0	13,161	13,877
	SUB TOTAL	121,481	129,797	133,743	140,633	0	0	133,743	140,633
All Other									
400000	PROF. SERVICES, NOT BY STATE	48,852	26,000	26,000	26,000	0	0	26,000	26,000
420000	TRAVEL EXPENSES, IN STATE	602	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	1,814	10,481	10,481	10,481	0	0	10,481	10,481
460000	RENTS	9,744	1,200	1,200	1,200	0	0	1,200	1,200
470000	REPAIRS	11,489	10,240	10,240	10,240	0	0	10,240	10,240
490000	GENERAL OPERATIONS	12,540	73,955	73,955	73,955	0	0	73,955	73,955
500000	EMPLOYEE TRAINING	30	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	1,279	0	0	0	0	0	0	0
530000	TECHNOLOGY	4,186	0	0	0	0	0	0	0
550000	EQUIPMENT	0	3,000	3,000	3,000	0	0	3,000	3,000
560000	OFFICE & OTHER SUPPLIES	242,536	353,960	353,341	353,216	0	0	353,341	353,216
580000	HIGHWAY MATERIALS	1,547	0	0	0	0	0	0	0
800000	INTEREST	3	0	0	0	0	0	0	0
850000	TRANSFERS	6,959	10,659	11,278	11,403	0	0	11,278	11,403
	SUB TOTAL	341,582	489,495	489,495	489,495	0	0	489,495	489,495
	TOTAL	463,063	619,292	623,238	630,128	0	0	623,238	630,128

COS00 DEPARTMENT OF CORRECTIONS
204 LONG CREEK YOUTH DEVELOPMENT CENTER
0163 LONG CREEK YOUTH DEVELOPMENT CENTER

Account: 01003F016301 LONG CREEK YOUTH DEVELOPMENT CENTER

Expeditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services								
310000 SALARIES AND WAGES	0	(244,687)	0	0	0	0	0	0
311000 PERMANENT REGULAR	6,175,225	6,735,460	6,524,853	6,664,671	0	0	6,524,853	6,664,671
312000 PERM PART TIME FULL BEN	69,468	27,561	99,697	100,914	0	0	99,697	100,914
313000 PERMANENT TEMPORARY	0	26,540	25,542	26,540	0	0	25,542	26,540
318000 PERM VACATION PAY	33,939	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	147,922	292,877	280,767	287,499	0	0	280,767	287,499
318200 PERM SICK PAY	(6,125)	0	0	0	0	0	0	0
318400 PERM OTHER LEAVE	(9)	0	0	0	0	0	0	0
318500 PERM VACATION PAY NO RETIREMEN	2,666	0	0	0	0	0	0	0
319500 ATTRITION	0	(501,728)	(484,150)	(494,178)	0	0	(484,150)	(494,178)
321000 LIMITED PERIOD REGULAR	33,861	0	0	0	0	0	0	0
328100 LIMIT PER HOLIDAY PAY	201	0	0	0	0	0	0	0
361000 SCHEDULED OVERTIME	348,204	440,391	418,317	433,380	0	0	418,317	433,380
361100 STANDARD OVERTIME	2,565	0	0	0	0	0	0	0
361200 PREMIUM OVERTIME	21,368	0	5,950	0	0	0	5,950	0
361400 WORKING SCHEDULE DAY OFF	0	0	0	0	0	0	0	0
361600 RETRO LUMP SUM PYMT	83,737	0	0	0	0	0	0	0
362000 RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	165,088	164,686	150,087	152,627	0	0	150,087	152,627
362200 STIPEND-DIVERS,TEACHERS	1,650	1,300	1,700	1,700	0	0	1,700	1,700
362300 I.T. TRAINING STIPEND	56,757	67,133	67,894	69,262	0	0	67,894	69,262
363100 LONGEVITY PAY	31,016	35,638	35,481	39,658	0	0	35,481	39,658
363400 CALL OUT PAY	2,916	0	0	0	0	0	0	0
363500 STAND BY PAY	76,667	46,226	39,324	40,467	0	0	39,324	40,467
363800 SHIFT DIFFERENTIAL	55,742	82,680	95,969	95,969	0	0	95,969	95,969
364200 WEEKEND DIFFERENTIAL	26,419	44,014	43,806	43,806	0	0	43,806	43,806
364300 DIRECT CARE	255,501	261,664	271,596	271,596	0	0	271,596	271,596
364700 INSTITUTIONAL STIPEND	7,786	8,320	8,320	8,320	0	0	8,320	8,320
364800 COMP U/P NO RETIREMENT	3,786	0	0	0	0	0	0	0
381000 UNEMPLOYMENT COMP COSTS	9,160	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	1,730,597	1,920,866	2,069,895	2,194,042	0	0	2,069,895	2,194,042
390500 DENTAL INSURANCE	51,889	57,955	56,592	58,747	0	0	56,592	58,747
390600 EMPLOYEE HLTH SVS/WORKERS COMP	230,130	253,911	263,083	270,926	0	0	263,083	270,926
390800 EMPLOYER RETIREE HEALTH	620,644	625,171	1,159,117	1,341,377	0	0	1,159,117	1,341,377
391000 EMPLOYER RETIREMENT COSTS	566,376	585,473	577,566	590,116	0	0	577,566	590,116
391100 EMPLOYER GROUP LIFE	48,918	52,557	55,589	56,707	0	0	55,589	56,707
391200 EMPLOYER MEDICARE COST	94,707	102,964	101,131	103,403	0	0	101,131	103,403
396000 RETIRE UNFUNDED LIABILTY-REG	54,376	26,553	37,714	39,997	0	0	37,714	39,997
396400 RETIR UNFUNDED LIABILTY-PRISON	933,577	972,101	1,346,280	1,403,156	0	0	1,346,280	1,403,156
397100 UNIFORM MAIN ALLOWANCE	100	0	0	0	0	0	0	0
397200 TELEPHONE ALLOWANCE	1,890	1,998	2,106	2,106	0	0	2,106	2,106
397800 INTEREST DUE EMPLOYEES	6,996	0	0	0	0	0	0	0
SUB TOTAL	11,950,707	12,087,624	13,254,226	13,802,808	0	0	13,254,226	13,802,808

**COS00 DEPARTMENT OF CORRECTIONS
204 LONG CREEK YOUTH DEVELOPMENT CENTER
0163 LONG CREEK YOUTH DEVELOPMENT CENTER**

Account: 01003F016301 LONG CREEK YOUTH DEVELOPMENT CENTER
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	132,622	101,904	121,904	121,904	0	0	121,904	121,904
410000	PROF. SERVICES, BY STATE	335	21,503	1,503	1,503	0	0	1,503	1,503
420000	TRAVEL EXPENSES, IN STATE	12,523	12,046	12,046	12,046	0	0	12,046	12,046
430000	TRAVEL EXPENSES, OUT OF STATE	2,431	0	2,000	2,000	0	0	2,000	2,000
440000	STATE VEHICLES OPERATION	4,485	6,636	4,636	4,636	0	0	4,636	4,636
450000	UTILITY SERVICES	377,331	428,364	428,364	428,364	0	0	428,364	428,364
460000	RENTS	40,525	50,709	43,709	43,709	0	0	43,709	43,709
470000	REPAIRS	156,238	99,461	121,661	121,661	0	0	121,661	121,661
480000	INSURANCE	35,666	29,460	35,460	35,460	0	0	35,460	35,460
490000	GENERAL OPERATIONS	75,279	48,646	71,960	71,960	0	0	71,960	71,960
500000	EMPLOYEE TRAINING	3,522	35,989	20,989	20,989	0	0	20,989	20,989
510000	COMMODITIES - FOOD	297,459	238,510	238,510	238,510	0	0	238,510	238,510
520000	COMMODITIES - FUEL	191,628	344,460	244,460	244,460	0	0	244,460	244,460
540000	CLOTHING	38,038	35,759	35,759	35,759	0	0	35,759	35,759
550000	EQUIPMENT	1,469	76,200	10,000	10,000	0	0	10,000	10,000
560000	OFFICE & OTHER SUPPLIES	334,244	157,440	300,098	300,098	0	0	300,098	300,098
800000	INTEREST	0	0	0	0	0	0	0	0
	SUB TOTAL	1,703,793	1,687,087	1,693,059	1,693,059	0	0	1,693,059	1,693,059
Capital Expenditures									
720000	EQUIPMENT	14,085	0	0	0	0	0	0	0
	SUB TOTAL	14,085	0	0	0	0	0	0	0
	TOTAL	13,668,586	13,774,711	14,947,285	15,495,867	0	0	14,947,285	15,495,867

**COS00 DEPARTMENT OF CORRECTIONS
204 LONG CREEK YOUTH DEVELOPMENT CENTER
0163 LONG CREEK YOUTH DEVELOPMENT CENTER**

Account: 01303F016301 LONG CREEK YOUTH DEVELOPMENT CENTER
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
319500	ATTRITION	0	(2,607)	(2,543)	(2,642)	0	0	(2,543)	(2,642)
321000	LIMITED PERIOD REGULAR	0	44,258	36,861	38,295	0	0	36,861	38,295
362100	RECRUIT/RETENTION STIPEND	0	4,426	3,686	3,830	0	0	3,686	3,830
362300	I.T. TRAINING STIPEND	0	2,213	1,843	1,915	0	0	1,843	1,915
364300	DIRECT CARE	0	1,248	0	0	0	0	0	0
390100	HEALTH INSURANCE	0	8,294	17,691	18,752	0	0	17,691	18,752
390500	DENTAL INSURANCE	0	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	1,498	1,543	1,589	0	0	1,543	1,589
390800	EMPLOYER RETIREE HEALTH	0	3,875	5,870	6,914	0	0	5,870	6,914
391000	EMPLOYER RETIREMENT COSTS	0	1,945	1,563	1,623	0	0	1,563	1,623
391100	EMPLOYER GROUP LIFE	0	0	302	317	0	0	302	317
391200	EMPLOYER MEDICARE COST	0	718	578	600	0	0	578	600
396400	RETIR UNFUNDED LIABILTY-PRISON	0	6,304	7,070	7,500	0	0	7,070	7,500
	SUB TOTAL	0	72,520	74,806	79,048	0	0	74,806	79,048
All Other									
400000	PROF. SERVICES, NOT BY STATE	3,150	74,159	73,583	73,539	0	0	73,583	73,539
420000	TRAVEL EXPENSES, IN STATE	0	500	500	500	0	0	500	500
490000	GENERAL OPERATIONS	0	5,394	5,394	5,394	0	0	5,394	5,394
510000	COMMODITIES - FOOD	214	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	8,346	8,346	8,346	0	0	8,346	8,346
850000	TRANSFERS	23	1,148	1,724	1,768	0	0	1,724	1,768
	SUB TOTAL	3,386	89,547	89,547	89,547	0	0	89,547	89,547
	TOTAL	3,386	162,067	164,353	168,595	0	0	164,353	168,595

**COS00 DEPARTMENT OF CORRECTIONS
204 LONG CREEK YOUTH DEVELOPMENT CENTER
0163 LONG CREEK YOUTH DEVELOPMENT CENTER**

Account: 01403F016301 LONG CREEK YOUTH DEVELOPMENT CENTER
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
400000 PROF. SERVICES, NOT BY STATE	0	37,223	22,078	22,078	0	0	22,078	22,078	
460000 RENTS	14,217	0	0	0	0	0	0	0	
470000 REPAIRS	667	146	146	146	0	0	146	146	
490000 GENERAL OPERATIONS	542	116	5,116	5,116	0	0	5,116	5,116	
560000 OFFICE & OTHER SUPPLIES	5,975	948	10,948	10,948	0	0	10,948	10,948	
850000 TRANSFERS	144	261	406	406	0	0	406	406	
SUB TOTAL	21,546	38,694	38,694	38,694	0	0	38,694	38,694	
TOTAL	21,546	38,694	38,694	38,694	0	0	38,694	38,694	

COS00 DEPARTMENT OF CORRECTIONS
201 DEPARTMENT OF CORRECTIONS
0286 CORRECTIONAL MEDICAL SERVICES FUND

Account: 01003A028601 CORRECTIONAL MEDICAL SERVICES FUND

Expenditures by Object

		Actual Expenditures		Estimated Expenditures		Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15		
		All Other									
400000	PROF. SERVICES, NOT BY STATE	16,760,867	19,478,855	19,478,855	19,478,855	0	0	19,478,855	19,478,855		
	SUB TOTAL	16,760,867	19,478,855	19,478,855	19,478,855	0	0	19,478,855	19,478,855		
	TOTAL	16,760,867	19,478,855	19,478,855	19,478,855	0	0	19,478,855	19,478,855		

COS00 DEPARTMENT OF CORRECTIONS
201 DEPARTMENT OF CORRECTIONS
0286 CORRECTIONAL MEDICAL SERVICES FUND

Account: 01303A028601 CORRECTIONAL MEDICAL SERVICES FUND

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	94,697	509,817	511,417	511,417	0	0	511,417	511,417
850000	TRANSFERS	1,437	8,560	6,960	6,960	0	0	6,960	6,960
	SUB TOTAL	96,134	518,377	518,377	518,377	0	0	518,377	518,377
	TOTAL	96,134	518,377	518,377	518,377	0	0	518,377	518,377

COS00 DEPARTMENT OF CORRECTIONS
201 DEPARTMENT OF CORRECTIONS
0286 CORRECTIONAL MEDICAL SERVICES FUND

Account: 01403A028601 CORRECTIONAL MEDICAL SERVICES FUND

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
560000 OFFICE & OTHER SUPPLIES	0	11,717	11,754	11,754	0	0	11,754	11,754	
850000 TRANSFERS	0	197	160	160	0	0	160	160	
SUB TOTAL	0	11,914	11,914	11,914	0	0	11,914	11,914	
TOTAL	0	11,914	11,914	11,914	0	0	11,914	11,914	

**COS00 DEPARTMENT OF CORRECTIONS
205 MAINE CORRECTIONAL CENTER
0392 CENTRAL MAINE PRE-RELEASE CENTER**

Account: 01003C039201 CTRL MAINE PRE-RELEASE CENTER

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	
Personal Services									
310000 SALARIES AND WAGES	0	(13,665)	0	0	0	0	0	0	0
311000 PERMANENT REGULAR	609,832	795,732	855,651	872,606	0	0	855,651	872,606	
318000 PERM VACATION PAY	20,468	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	35,903	54,429	64,100	65,265	0	0	64,100	65,265	
318500 PERM VACATION PAY NO RETIREMEN	6,597	0	0	0	0	0	0	0	
319500 ATTRITION	0	(59,611)	(64,158)	(65,355)	0	0	(64,158)	(65,355)	
361000 SCHEDULED OVERTIME	55,104	76,543	78,223	79,740	0	0	78,223	79,740	
361100 STANDARD OVERTIME	4,058	0	0	0	0	0	0	0	
361200 PREMIUM OVERTIME	54,674	0	0	0	0	0	0	0	
361600 RETRO LUMP SUM PYMT	15,486	0	0	0	0	0	0	0	
363100 LONGEVITY PAY	7,783	9,827	8,008	8,355	0	0	8,008	8,355	
363800 SHIFT DIFFERENTIAL	4,946	6,594	7,738	7,738	0	0	7,738	7,738	
364200 WEEKEND DIFFERENTIAL	3,620	8,230	7,714	7,714	0	0	7,714	7,714	
364300 DIRECT CARE	34,389	41,600	47,840	47,840	0	0	47,840	47,840	
364800 COMP U/P NO RETIREMENT	791	0	0	0	0	0	0	0	
381000 UNEMPLOYMENT COMP COSTS	6,424	0	0	0	0	0	0	0	
390100 HEALTH INSURANCE	198,449	251,224	312,893	331,657	0	0	312,893	331,657	
390500 DENTAL INSURANCE	5,722	7,308	8,208	8,520	0	0	8,208	8,520	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	24,544	31,458	37,032	38,136	0	0	37,032	38,136	
390800 EMPLOYER RETIREE HEALTH	69,140	76,299	154,789	178,773	0	0	154,789	178,773	
391000 EMPLOYER RETIREMENT COSTS	81,247	90,008	97,146	98,970	0	0	97,146	98,970	
391100 EMPLOYER GROUP LIFE	5,537	6,462	7,669	7,790	0	0	7,669	7,790	
391200 EMPLOYER MEDICARE COST	10,185	11,412	13,861	14,132	0	0	13,861	14,132	
396000 RETIRE UNFUNDED LIABILITY-REG	0	(2,717)	0	0	0	0	0	0	
396400 RETIR UNFUNDED LIABILITY-PRISON	111,961	125,435	186,450	193,928	0	0	186,450	193,928	
397200 TELEPHONE ALLOWANCE	540	642	108	0	0	0	108	0	
397800 INTEREST DUE EMPLOYEES	1,390	0	0	0	0	0	0	0	
SUB TOTAL	1,368,788	1,517,210	1,823,272	1,895,809	0	0	1,823,272	1,895,809	
All Other									
400000 PROF. SERVICES, NOT BY STATE	2,717	4,010	3,010	3,010	0	0	3,010	3,010	
410000 PROF. SERVICES, BY STATE	50	519	519	519	0	0	519	519	
420000 TRAVEL EXPENSES, IN STATE	2,713	798	798	798	0	0	798	798	
450000 UTILITY SERVICES	713	1,494	870	870	0	0	870	870	
460000 RENTS	68,056	62,957	62,957	62,957	0	0	62,957	62,957	
470000 REPAIRS	1,949	2,621	2,000	2,000	0	0	2,000	2,000	
480000 INSURANCE	6,370	2,982	6,569	6,569	0	0	6,569	6,569	
490000 GENERAL OPERATIONS	9,030	1,508	5,643	5,643	0	0	5,643	5,643	
500000 EMPLOYEE TRAINING	605	1,189	689	689	0	0	689	689	
510000 COMMODITIES - FOOD	90,209	74,222	74,222	74,222	0	0	74,222	74,222	
540000 CLOTHING	2,405	11,132	11,132	11,132	0	0	11,132	11,132	
550000 EQUIPMENT	569	2,416	916	916	0	0	916	916	
560000 OFFICE & OTHER SUPPLIES	19,982	21,866	18,965	18,965	0	0	18,965	18,965	

COS00 DEPARTMENT OF CORRECTIONS
205 MAINE CORRECTIONAL CENTER
0392 CENTRAL MAINE PRE-RELEASE CENTER

Account: 01003C039201 CTRL MAINE PRE-RELEASE CENTER
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
580000	HIGHWAY MATERIALS	424	741	741	741	0	0	741	741
	SUB TOTAL	205,789	188,455	189,031	189,031	0	0	189,031	189,031
Capital Expenditures									
720000	EQUIPMENT	8,000	0	0	0	0	0	0	0
	SUB TOTAL	8,000	0	0	0	0	0	0	0
	TOTAL	1,582,578	1,705,665	2,012,303	2,084,840	0	0	2,012,303	2,084,840

**COS00 DEPARTMENT OF CORRECTIONS
211 CHARLESTON CORRECTIONAL FACILITY
0400 CHARLESTON CORRECTIONAL FACILITY**

Account: 01003E040001 CHARLESTON CORRECTIONAL FAC
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	
Personal Services									
310000 SALARIES AND WAGES	0	(66,719)	0	0	0	0	0	0	0
311000 PERMANENT REGULAR	1,474,687	1,712,827	1,616,609	1,659,010	0	0	1,616,609	1,659,010	
312000 PERM PART TIME FULL BEN	0	0	21,520	22,393	0	0	21,520	22,393	
318000 PERM VACATION PAY	7,469	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	61,905	109,686	106,703	110,035	0	0	106,703	110,035	
318500 PERM VACATION PAY NO RETIREMEN	540	0	0	0	0	0	0	0	
319500 ATTRITION	0	(125,087)	(120,194)	(123,263)	0	0	(120,194)	(123,263)	
361000 SCHEDULED OVERTIME	117,036	142,275	139,795	143,861	0	0	139,795	143,861	
361100 STANDARD OVERTIME	4,944	0	0	0	0	0	0	0	
361200 PREMIUM OVERTIME	50,964	0	0	0	0	0	0	0	
361600 RETRO LUMP SUM PYMT	28,703	0	0	0	0	0	0	0	
362000 RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0	
362100 RECRUIT/RETENTION STIPEND	8,611	9,660	9,289	9,660	0	0	9,289	9,660	
363100 LONGEVITY PAY	2,623	5,408	6,396	6,604	0	0	6,396	6,604	
363400 CALL OUT PAY	259	0	0	0	0	0	0	0	
363800 SHIFT DIFFERENTIAL	8,778	10,550	11,132	11,132	0	0	11,132	11,132	
364200 WEEKEND DIFFERENTIAL	7,469	9,691	9,785	9,785	0	0	9,785	9,785	
364300 DIRECT CARE	75,445	81,120	81,328	81,328	0	0	81,328	81,328	
364700 INSTITUTIONAL STIPEND	662	624	624	624	0	0	624	624	
364800 COMP U/P NO RETIREMENT	624	0	0	0	0	0	0	0	
390100 HEALTH INSURANCE	493,333	544,657	588,332	623,621	0	0	588,332	623,621	
390500 DENTAL INSURANCE	13,471	15,312	14,945	15,514	0	0	14,945	15,514	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	59,177	67,410	69,435	71,505	0	0	69,435	71,505	
390800 EMPLOYER RETIREE HEALTH	151,174	159,964	289,976	337,183	0	0	289,976	337,183	
391000 EMPLOYER RETIREMENT COSTS	155,940	164,488	153,969	157,901	0	0	153,969	157,901	
391100 EMPLOYER GROUP LIFE	12,355	13,268	14,092	14,432	0	0	14,092	14,432	
391200 EMPLOYER MEDICARE COST	24,413	27,875	26,627	27,319	0	0	26,627	27,319	
396000 RETIRE UNFUNDED LIABILTY-REG	8,386	(6,384)	5,136	5,353	0	0	5,136	5,353	
396400 RETIR UNFUNDED LIABILTY-PRISON	235,645	262,103	341,965	358,238	0	0	341,965	358,238	
397200 TELEPHONE ALLOWANCE	378	864	972	972	0	0	972	972	
397800 INTEREST DUE EMPLOYEES	2,181	0	0	0	0	0	0	0	
SUB TOTAL	3,012,173	3,139,592	3,388,436	3,543,207	0	0	3,388,436	3,543,207	
All Other									
400000 PROF. SERVICES, NOT BY STATE	22,865	22,759	22,759	31,759	0	0	22,759	31,759	
410000 PROF. SERVICES, BY STATE	1,981	1,095	2,000	2,000	0	0	2,000	2,000	
420000 TRAVEL EXPENSES, IN STATE	2,247	2,051	2,051	2,051	0	0	2,051	2,051	
440000 STATE VEHICLES OPERATION	29,726	6,912	30,000	30,000	0	0	30,000	30,000	
450000 UTILITY SERVICES	124,858	209,752	134,858	131,858	0	0	134,858	131,858	
460000 RENTS	57,577	23,874	60,000	60,000	0	0	60,000	60,000	
470000 REPAIRS	19,191	16,384	20,000	20,000	0	0	20,000	20,000	
480000 INSURANCE	13,725	9,168	14,000	14,000	0	0	14,000	14,000	
490000 GENERAL OPERATIONS	8,257	1,567	8,000	8,000	0	0	8,000	8,000	

**COS00 DEPARTMENT OF CORRECTIONS
 211 CHARLESTON CORRECTIONAL FACILITY
 0400 CHARLESTON CORRECTIONAL FACILITY**

Account: 01003E040001 CHARLESTON CORRECTIONAL FAC
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
500000 EMPLOYEE TRAINING	417	1,500	1,500	1,500	0	0	1,500	1,500	
510000 COMMODITIES - FOOD	174,280	135,111	135,111	135,111	0	0	135,111	135,111	
520000 COMMODITIES - FUEL	17,850	54,690	54,690	54,690	0	0	54,690	54,690	
540000 CLOTHING	16,807	25,547	20,000	17,000	0	0	20,000	17,000	
550000 EQUIPMENT	4,595	5,927	5,927	5,927	0	0	5,927	5,927	
560000 OFFICE & OTHER SUPPLIES	87,594	71,378	80,481	77,481	0	0	80,481	77,481	
580000 HIGHWAY MATERIALS	9	0	0	0	0	0	0	0	
SUB TOTAL	581,979	587,715	591,377	591,377	0	0	591,377	591,377	
TOTAL	3,594,152	3,727,307	3,979,813	4,134,584	0	0	3,979,813	4,134,584	

**COS00 DEPARTMENT OF CORRECTIONS
211 CHARLESTON CORRECTIONAL FACILITY
0400 CHARLESTON CORRECTIONAL FACILITY**

Account: 01403E040001 CHARLESTON CORR FAC INDUSTRIES
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	0	43,410	36,254	37,835	0	0	36,254	37,835
318100	PERM HOLIDAY PAY	0	0	2,820	2,936	0	0	2,820	2,936
319500	ATTRITION	0	(2,545)	(2,703)	(2,813)	0	0	(2,703)	(2,813)
361000	SCHEDULED OVERTIME	0	4,362	3,594	3,742	0	0	3,594	3,742
363100	LONGEVITY PAY	0	1,040	0	0	0	0	0	0
364200	WEEKEND DIFFERENTIAL	0	0	298	298	0	0	298	298
364300	DIRECT CARE	0	2,080	2,080	2,080	0	0	2,080	2,080
390100	HEALTH INSURANCE	0	14,153	17,691	18,752	0	0	17,691	18,752
390500	DENTAL INSURANCE	0	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	1,498	1,543	1,589	0	0	1,543	1,589
390800	EMPLOYER RETIREE HEALTH	0	3,950	6,521	7,696	0	0	6,521	7,696
391000	EMPLOYER RETIREMENT COSTS	0	4,351	4,107	4,275	0	0	4,107	4,275
391100	EMPLOYER GROUP LIFE	0	331	324	339	0	0	324	339
391200	EMPLOYER MEDICARE COST	0	0	614	639	0	0	614	639
396400	RETIR UNFUNDED LIABILTY-PRISON	0	6,425	7,854	8,348	0	0	7,854	8,348
397200	TELEPHONE ALLOWANCE	0	108	0	0	0	0	0	0
	SUB TOTAL	0	79,511	81,339	86,071	0	0	81,339	86,071
All Other									
400000	PROF. SERVICES, NOT BY STATE	23,862	14,081	14,081	14,081	0	0	14,081	14,081
410000	PROF. SERVICES, BY STATE	0	2,042	2,042	2,042	0	0	2,042	2,042
440000	STATE VEHICLES OPERATION	731	11,800	11,800	11,800	0	0	11,800	11,800
450000	UTILITY SERVICES	0	1,546	1,546	1,546	0	0	1,546	1,546
470000	REPAIRS	6,622	4,118	4,118	4,118	0	0	4,118	4,118
490000	GENERAL OPERATIONS	2,593	57,249	57,249	57,249	0	0	57,249	57,249
500000	EMPLOYEE TRAINING	0	119	119	119	0	0	119	119
520000	COMMODITIES - FUEL	174	0	0	0	0	0	0	0
550000	EQUIPMENT	842	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	67,872	54,728	55,458	55,408	0	0	55,458	55,408
850000	TRANSFERS	852	3,196	2,466	2,516	0	0	2,466	2,516
	SUB TOTAL	103,548	148,879	148,879	148,879	0	0	148,879	148,879
	TOTAL	103,548	228,390	230,218	234,950	0	0	230,218	234,950

COS00 DEPARTMENT OF CORRECTIONS
211 CHARLESTON CORRECTIONAL FACILITY
0400 CHARLESTON CORRECTIONAL FACILITY

Account: 01403E040002 VOCATIONAL ACTIVITIES
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
410000	PROF. SERVICES, BY STATE	0	904	904	904	0	0	904	904
440000	STATE VEHICLES OPERATION	0	12,368	12,368	12,368	0	0	12,368	12,368
470000	REPAIRS	1,173	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	126	38,139	38,108	38,108	0	0	38,108	38,108
850000	TRANSFERS	11	525	556	556	0	0	556	556
	SUB TOTAL	1,310	51,936	51,936	51,936	0	0	51,936	51,936
	TOTAL	1,310	51,936	51,936	51,936	0	0	51,936	51,936

COS00 DEPARTMENT OF CORRECTIONS
201 DEPARTMENT OF CORRECTIONS
0502 JUSTICE - PLANNING, PROJECTS & STATISTICS

Account: 01003A050201 JUVENILE JUSTICE ADVISORY GROUP

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
319500	ATTRITION	0	(1,526)	(1,526)	(1,526)	0	0	(1,526)	(1,526)
321000	LIMITED PERIOD REGULAR	20,700	25,438	25,438	25,438	0	0	25,438	25,438
328000	LIMIT PER VACATION PAY	1,504	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,174	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	612	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	73	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	6,848	7,076	7,501	7,951	0	0	7,501	7,951
390500	DENTAL INSURANCE	165	174	171	177	0	0	171	177
390600	EMPLOYEE HLTH SVS/WORKERS COMP	708	749	771	794	0	0	771	794
390800	EMPLOYER RETIREE HEALTH	2,078	1,953	3,682	4,175	0	0	3,682	4,175
391000	EMPLOYER RETIREMENT COSTS	1,042	982	980	980	0	0	980	980
391100	EMPLOYER GROUP LIFE	167	165	181	181	0	0	181	181
391200	EMPLOYER MEDICARE COST	334	350	346	346	0	0	346	346
396000	RETIRE UNFUNDED LIABILTY-REG	0	(28)	0	0	0	0	0	0
396400	RETIR UNFUNDED LIABILTY-PRISON	3,365	3,211	4,435	4,529	0	0	4,435	4,529
	SUB TOTAL	38,771	38,544	41,979	43,045	0	0	41,979	43,045
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	80	80	80	0	0	80	80
420000	TRAVEL EXPENSES, IN STATE	0	245	245	245	0	0	245	245
450000	UTILITY SERVICES	0	29	29	29	0	0	29	29
460000	RENTS	867	0	0	0	0	0	0	0
470000	REPAIRS	0	185	165	165	0	0	165	165
480000	INSURANCE	373	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	(20)	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	190	62	62	62	0	0	62	62
530000	TECHNOLOGY	556	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	1,387	1,387	1,387	0	0	1,387	1,387
	SUB TOTAL	1,986	1,968	1,968	1,968	0	0	1,968	1,968
	TOTAL	40,757	40,512	43,947	45,013	0	0	43,947	45,013

**COS00 DEPARTMENT OF CORRECTIONS
201 DEPARTMENT OF CORRECTIONS
0502 JUSTICE - PLANNING, PROJECTS & STATISTICS**

Account: 01303A050201 PLANNING PROJECTS & STATISTICS
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(3,071)	(4,114)	(4,114)	0	0	(4,114)	(4,114)
321000	LIMITED PERIOD REGULAR	56,513	61,409	67,621	67,621	0	0	67,621	67,621
328000	LIMIT PER VACATION PAY	3,605	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,890	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,694	0	0	0	0	0	0	0
341000	PROJECT REGULAR	3,338	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	307	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	395	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	0	0	936	936	0	0	936	936
364800	COMP U/P NO RETIREMENT	95	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	22,066	22,853	24,708	26,190	0	0	24,708	26,190
390500	DENTAL INSURANCE	540	522	513	533	0	0	513	533
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,448	2,247	2,315	2,384	0	0	2,315	2,384
390800	EMPLOYER RETIREE HEALTH	5,504	4,767	9,925	11,252	0	0	9,925	11,252
391000	EMPLOYER RETIREMENT COSTS	2,788	2,392	2,643	2,643	0	0	2,643	2,643
391100	EMPLOYER GROUP LIFE	442	403	490	490	0	0	490	490
391200	EMPLOYER MEDICARE COST	982	846	935	935	0	0	935	935
396000	RETIRE UNFUNDED LIABILTY-REG	361	0	0	0	0	0	0	0
396400	RETIR UNFUNDED LIABILTY-PRISON	8,471	7,753	11,955	12,206	0	0	11,955	12,206
	SUB TOTAL	112,439	100,121	117,927	121,076	0	0	117,927	121,076
All Other									
400000	PROF. SERVICES, NOT BY STATE	120,206	1,818	2,032	1,990	0	0	2,032	1,990
420000	TRAVEL EXPENSES, IN STATE	3,992	1,060	1,060	1,060	0	0	1,060	1,060
430000	TRAVEL EXPENSES, OUT OF STATE	6,080	857	857	857	0	0	857	857
460000	RENTS	1,385	499	499	499	0	0	499	499
470000	REPAIRS	3	0	0	0	0	0	0	0
480000	INSURANCE	349	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	13,602	5,513	5,513	5,513	0	0	5,513	5,513
500000	EMPLOYEE TRAINING	60	0	0	0	0	0	0	0
530000	TECHNOLOGY	5,212	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	246	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	233,816	677,061	677,061	677,061	0	0	677,061	677,061
850000	TRANSFERS	4,000	1,952	1,738	1,780	0	0	1,738	1,780
	SUB TOTAL	388,950	688,760	688,760	688,760	0	0	688,760	688,760
	TOTAL	501,390	788,881	806,687	809,836	0	0	806,687	809,836

**COS00 DEPARTMENT OF CORRECTIONS
220 DOWNEAST CORRECTIONAL FACILITY
0542 DOWNEAST CORRECTIONAL FACILITY**

Account: 01003D054201 DOWNEAST CORRECTIONAL FACILITY
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15
Personal Services								
310000 SALARIES AND WAGES	0	(67,837)	0	0	0	0	0	0
311000 PERMANENT REGULAR	2,189,460	2,489,483	2,557,154	2,603,118	0	0	2,557,154	2,603,118
318000 PERM VACATION PAY	4,711	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	75,877	174,817	171,503	174,490	0	0	171,503	174,490
318200 PERM SICK PAY	(268)	0	0	0	0	0	0	0
318400 PERM OTHER LEAVE	(2,200)	0	0	0	0	0	0	0
318500 PERM VACATION PAY NO RETIREMEN	2,930	0	0	0	0	0	0	0
319500 ATTRITION	0	(198,223)	(190,095)	(193,349)	0	0	(190,095)	(193,349)
361000 SCHEDULED OVERTIME	194,952	244,035	237,674	241,217	0	0	237,674	241,217
361100 STANDARD OVERTIME	7,464	0	0	0	0	0	0	0
361200 PREMIUM OVERTIME	92,913	0	0	50	0	0	0	50
361600 RETRO LUMP SUM PYMT	34,381	0	0	0	0	0	0	0
362000 RETIREMENT INCENTIVE	20,000	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	22,221	28,572	26,848	27,242	0	0	26,848	27,242
363100 LONGEVITY PAY	17,841	20,263	24,804	27,144	0	0	24,804	27,144
363400 CALL OUT PAY	7,901	0	0	0	0	0	0	0
363500 STAND BY PAY	0	0	472	0	0	0	472	0
363800 SHIFT DIFFERENTIAL	15,679	17,604	16,606	16,606	0	0	16,606	16,606
364200 WEEKEND DIFFERENTIAL	11,782	10,185	13,851	13,209	0	0	13,851	13,209
364300 DIRECT CARE	107,416	118,560	118,144	118,144	0	0	118,144	118,144
364700 INSTITUTIONAL STIPEND	924	1,248	1,248	1,248	0	0	1,248	1,248
364800 COMP U/P NO RETIREMENT	670	0	0	0	0	0	0	0
381000 UNEMPLOYMENT COMP COSTS	9,743	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	665,746	765,670	891,847	945,335	0	0	891,847	945,335
390500 DENTAL INSURANCE	19,481	23,664	23,256	24,140	0	0	23,256	24,140
390600 EMPLOYEE HLTH SVS/WORKERS COMP	84,429	101,864	104,924	108,052	0	0	104,924	108,052
390800 EMPLOYER RETIREE HEALTH	228,219	234,772	458,644	528,875	0	0	458,644	528,875
391000 EMPLOYER RETIREMENT COSTS	241,965	237,216	252,518	256,616	0	0	252,518	256,616
391100 EMPLOYER GROUP LIFE	18,790	21,426	22,724	23,094	0	0	22,724	23,094
391200 EMPLOYER MEDICARE COST	32,645	39,063	38,242	38,981	0	0	38,242	38,981
396000 RETIRE UNFUNDED LIABILTY-REG	4,223	(7,749)	5,349	5,618	0	0	5,349	5,618
396400 RETIR UNFUNDED LIABILTY-PRISON	364,395	411,127	545,600	566,648	0	0	545,600	566,648
397100 UNIFORM MAIN ALLOWANCE	2,250	2,300	2,300	2,308	0	0	2,300	2,308
397200 TELEPHONE ALLOWANCE	1,188	1,836	972	864	0	0	972	864
397800 INTEREST DUE EMPLOYEES	2,383	0	0	0	0	0	0	0
SUB TOTAL	4,480,110	4,669,896	5,324,585	5,529,650	0	0	5,324,585	5,529,650
All Other								
400000 PROF. SERVICES, NOT BY STATE	15,593	10,961	16,000	16,000	0	0	16,000	16,000
410000 PROF. SERVICES, BY STATE	1,562	4,404	2,000	2,000	0	0	2,000	2,000
420000 TRAVEL EXPENSES, IN STATE	3,298	8,627	3,500	3,500	0	0	3,500	3,500
440000 STATE VEHICLES OPERATION	5,659	1,216	2,000	2,000	0	0	2,000	2,000
450000 UTILITY SERVICES	112,661	121,177	121,177	121,177	0	0	121,177	121,177

**COS00 DEPARTMENT OF CORRECTIONS
220 DOWNEAST CORRECTIONAL FACILITY
0542 DOWNEAST CORRECTIONAL FACILITY**

Account: 01003D054201 DOWNEAST CORRECTIONAL FACILITY
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
460000	RENTS	56,183	45,228	45,228	45,228	0	0	45,228	45,228
470000	REPAIRS	36,365	30,196	37,708	37,708	0	0	37,708	37,708
480000	INSURANCE	10,198	12,731	12,731	12,731	0	0	12,731	12,731
490000	GENERAL OPERATIONS	47,190	41,002	50,000	50,000	0	0	50,000	50,000
500000	EMPLOYEE TRAINING	51	2,732	200	200	0	0	200	200
510000	COMMODITIES - FOOD	258,037	170,113	170,113	170,113	0	0	170,113	170,113
520000	COMMODITIES - FUEL	245,677	161,294	161,294	161,294	0	0	161,294	161,294
530000	TECHNOLOGY	280	0	0	0	0	0	0	0
540000	CLOTHING	18,539	41,663	16,000	16,000	0	0	16,000	16,000
550000	EQUIPMENT	24,101	5,377	20,000	20,000	0	0	20,000	20,000
560000	OFFICE & OTHER SUPPLIES	90,872	99,534	102,639	102,639	0	0	102,639	102,639
580000	HIGHWAY MATERIALS	6,401	7,000	6,500	6,500	0	0	6,500	6,500
800000	INTEREST	171	0	0	0	0	0	0	0
	SUB TOTAL	932,838	763,255	767,090	767,090	0	0	767,090	767,090
	TOTAL	5,412,948	5,433,151	6,091,675	6,296,740	0	0	6,091,675	6,296,740

COS00 DEPARTMENT OF CORRECTIONS
220 DOWNEAST CORRECTIONAL FACILITY
0542 DOWNEAST CORRECTIONAL FACILITY

Account: 01303D054201 DOWNEAST CORRECTIONAL FACILITY
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
560000	OFFICE & OTHER SUPPLIES	0	47,418	47,372	47,372	0	0	47,372	47,372
850000	TRANSFERS	0	396	442	442	0	0	442	442
	SUB TOTAL	0	47,814	47,814	47,814	0	0	47,814	47,814
	TOTAL	0	47,814	47,814	47,814	0	0	47,814	47,814

**COS00 DEPARTMENT OF CORRECTIONS
 220 DOWNEAST CORRECTIONAL FACILITY
 0542 DOWNEAST CORRECTIONAL FACILITY**

Account: 01403D054201 DOWNEAST CORR FACIL INDUSTRIES ACCT
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	8,076	0	10,000	10,000	0	0	10,000	10,000
440000	STATE VEHICLES OPERATION	42	0	0	0	0	0	0	0
470000	REPAIRS	2,137	0	2,500	2,500	0	0	2,500	2,500
550000	EQUIPMENT	2,298	0	2,500	2,500	0	0	2,500	2,500
560000	OFFICE & OTHER SUPPLIES	29,090	96,224	81,130	81,130	0	0	81,130	81,130
850000	TRANSFERS	273	802	896	896	0	0	896	896
	SUB TOTAL	41,917	97,026	97,026	97,026	0	0	97,026	97,026
	TOTAL	41,917	97,026	97,026	97,026	0	0	97,026	97,026

COS00 DEPARTMENT OF CORRECTIONS
225 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER
0857 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER

Account: 01003E085701 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER

Expeditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services								
310000 SALARIES AND WAGES	0	(191,090)	0	0	0	0	0	0
311000 PERMANENT REGULAR	5,740,197	6,163,667	6,090,482	6,197,231	0	0	6,090,482	6,197,231
312000 PERM PART TIME FULL BEN	0	0	23,825	24,793	0	0	23,825	24,793
313000 PERMANENT TEMPORARY	23,436	30,522	29,162	29,521	0	0	29,162	29,521
318000 PERM VACATION PAY	16,584	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	187,906	340,068	352,105	354,407	0	0	352,105	354,407
318200 PERM SICK PAY	(6,100)	0	0	0	0	0	0	0
318400 PERM OTHER LEAVE	(1,194)	0	0	0	0	0	0	0
319500 ATTRITION	0	(460,779)	(448,960)	(456,905)	0	0	(448,960)	(456,905)
361000 SCHEDULED OVERTIME	348,407	413,238	407,690	417,563	0	0	407,690	417,563
361100 STANDARD OVERTIME	2,047	0	0	0	0	0	0	0
361200 PREMIUM OVERTIME	47,503	0	0	0	0	0	0	0
361600 RETRO LUMP SUM PYMT	180,372	0	0	0	0	0	0	0
362000 RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	138,802	138,057	129,797	132,771	0	0	129,797	132,771
362200 STIPEND-DIVERS,TEACHERS	0	2,900	2,300	2,300	0	0	2,300	2,300
362300 I.T. TRAINING STIPEND	55,335	53,978	54,000	55,391	0	0	54,000	55,391
362400 SALNORET	54	0	0	0	0	0	0	0
363100 LONGEVITY PAY	15,975	18,061	27,179	32,084	0	0	27,179	32,084
363400 CALL OUT PAY	4,557	13,170	6,947	9,458	0	0	6,947	9,458
363500 STAND BY PAY	66,293	49,512	42,671	42,912	0	0	42,671	42,912
363600 COURT TIME PAY	55	0	0	0	0	0	0	0
363800 SHIFT DIFFERENTIAL	34,916	44,328	36,012	36,012	0	0	36,012	36,012
364200 WEEKEND DIFFERENTIAL	23,412	28,075	28,234	28,234	0	0	28,234	28,234
364300 DIRECT CARE	240,879	244,304	243,420	243,420	0	0	243,420	243,420
364700 INSTITUTIONAL STIPEND	6,138	8,320	8,944	8,944	0	0	8,944	8,944
364800 COMP U/P NO RETIREMENT	75	0	0	0	0	0	0	0
381000 UNEMPLOYMENT COMP COSTS	10,606	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	1,698,007	1,773,622	1,906,639	2,020,989	0	0	1,906,639	2,020,989
390500 DENTAL INSURANCE	46,585	52,808	49,978	51,878	0	0	49,978	51,878
390600 EMPLOYEE HLTH SVS/WORKERS COMP	209,804	230,662	237,593	244,676	0	0	237,593	244,676
390800 EMPLOYER RETIREE HEALTH	583,606	575,398	1,075,834	1,241,223	0	0	1,075,834	1,241,223
391000 EMPLOYER RETIREMENT COSTS	549,632	554,679	551,164	560,638	0	0	551,164	560,638
391100 EMPLOYER GROUP LIFE	47,089	49,050	52,430	53,358	0	0	52,430	53,358
391200 EMPLOYER MEDICARE COST	94,574	101,284	98,742	100,536	0	0	98,742	100,536
396000 RETIRE UNFUNDED LIABILTY-REG	34,751	(8,843)	27,805	29,662	0	0	27,805	29,662
396400 RETIR UNFUNDED LIABILTY-PRISON	899,194	936,186	1,259,341	1,308,200	0	0	1,259,341	1,308,200
397200 TELEPHONE ALLOWANCE	1,026	1,296	1,296	1,188	0	0	1,296	1,188
397300 CHILD CARE BENEFIT	0	1,000	0	0	0	0	0	0
397800 INTEREST DUE EMPLOYEES	7,690	0	0	0	0	0	0	0
SUB TOTAL	11,318,213	11,163,473	12,294,630	12,770,484	0	0	12,294,630	12,770,484

**COS00 DEPARTMENT OF CORRECTIONS
225 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER
0857 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER**

Account: 01003E085701 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	173,531	72,087	105,821	122,821	0	0	105,821	122,821
410000	PROF. SERVICES, BY STATE	4,478	2,164	4,478	4,478	0	0	4,478	4,478
420000	TRAVEL EXPENSES, IN STATE	8,129	1,271	8,000	8,000	0	0	8,000	8,000
430000	TRAVEL EXPENSES, OUT OF STATE	0	0	2,000	2,000	0	0	2,000	2,000
440000	STATE VEHICLES OPERATION	11,065	7,136	12,000	12,000	0	0	12,000	12,000
450000	UTILITY SERVICES	187,981	284,754	219,469	219,469	0	0	219,469	219,469
460000	RENTS	40,137	43,692	43,692	43,692	0	0	43,692	43,692
470000	REPAIRS	58,847	49,758	59,000	59,000	0	0	59,000	59,000
480000	INSURANCE	27,939	26,088	28,000	28,000	0	0	28,000	28,000
490000	GENERAL OPERATIONS	28,299	12,841	28,000	28,000	0	0	28,000	28,000
500000	EMPLOYEE TRAINING	(2,522)	18,083	10,000	10,000	0	0	10,000	10,000
510000	COMMODITIES - FOOD	201,486	190,416	190,416	190,416	0	0	190,416	190,416
520000	COMMODITIES - FUEL	375,515	342,362	342,362	342,362	0	0	342,362	342,362
530000	TECHNOLOGY	345	0	0	0	0	0	0	0
540000	CLOTHING	39,032	52,516	40,000	40,000	0	0	40,000	40,000
550000	EQUIPMENT	49,777	31,900	50,000	50,000	0	0	50,000	50,000
560000	OFFICE & OTHER SUPPLIES	292,579	351,955	346,211	329,211	0	0	346,211	329,211
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
	SUB TOTAL	1,496,639	1,487,023	1,489,449	1,489,449	0	0	1,489,449	1,489,449
	TOTAL	12,814,852	12,650,496	13,784,079	14,259,933	0	0	13,784,079	14,259,933

**COS00 DEPARTMENT OF CORRECTIONS
225 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER
0857 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER**

Account: 01303E085701 MVYDC
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
311000	PERMANENT REGULAR	42,943	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,963)	(4,899)	(5,073)	0	0	(4,899)	(5,073)
321000	LIMITED PERIOD REGULAR	0	82,383	73,212	75,894	0	0	73,212	75,894
328100	LIMIT PER HOLIDAY PAY	0	2,506	0	0	0	0	0	0
361000	SCHEDULED OVERTIME	0	3,194	0	0	0	0	0	0
361200	PREMIUM OVERTIME	3,569	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	0	5,039	4,247	4,390	0	0	4,247	4,390
362300	I.T. TRAINING STIPEND	0	2,520	2,124	2,195	0	0	2,124	2,195
364200	WEEKEND DIFFERENTIAL	0	298	0	0	0	0	0	0
364300	DIRECT CARE	0	3,328	2,080	2,080	0	0	2,080	2,080
390100	HEALTH INSURANCE	5,566	24,983	35,382	37,504	0	0	35,382	37,504
390500	DENTAL INSURANCE	235	696	684	710	0	0	684	710
390600	EMPLOYEE HLTH SVS/WORKERS COMP	944	2,996	3,086	3,178	0	0	3,086	3,178
390800	EMPLOYER RETIREE HEALTH	3,165	7,509	11,514	13,518	0	0	11,514	13,518
391000	EMPLOYER RETIREMENT COSTS	1,493	5,901	4,793	4,967	0	0	4,793	4,967
391100	EMPLOYER GROUP LIFE	257	649	581	611	0	0	581	611
391200	EMPLOYER MEDICARE COST	552	1,367	1,113	1,152	0	0	1,113	1,152
396400	RETIR UNFUNDED LIABILTY-PRISON	4,817	12,215	13,869	14,664	0	0	13,869	14,664
	SUB TOTAL	63,540	150,621	147,786	155,790	0	0	147,786	155,790
All Other									
400000	PROF. SERVICES, NOT BY STATE	6,265	49,852	49,245	49,161	0	0	49,245	49,161
410000	PROF. SERVICES, BY STATE	0	375	375	375	0	0	375	375
420000	TRAVEL EXPENSES, IN STATE	2,436	487	487	487	0	0	487	487
460000	RENTS	0	38	38	38	0	0	38	38
470000	REPAIRS	0	74	74	74	0	0	74	74
480000	INSURANCE	0	111	111	111	0	0	111	111
490000	GENERAL OPERATIONS	1,250	2,360	2,360	2,360	0	0	2,360	2,360
500000	EMPLOYEE TRAINING	663	1,281	1,281	1,281	0	0	1,281	1,281
530000	TECHNOLOGY	13,667	0	0	0	0	0	0	0
540000	CLOTHING	1,322	0	0	0	0	0	0	0
550000	EQUIPMENT	4,884	6,965	6,965	6,965	0	0	6,965	6,965
560000	OFFICE & OTHER SUPPLIES	13,998	10,172	10,172	10,172	0	0	10,172	10,172
800000	INTEREST	18	0	0	0	0	0	0	0
850000	TRANSFERS	734	1,693	2,300	2,384	0	0	2,300	2,384
	SUB TOTAL	45,238	73,408	73,408	73,408	0	0	73,408	73,408
	TOTAL	108,778	224,029	221,194	229,198	0	0	221,194	229,198

**COS00 DEPARTMENT OF CORRECTIONS
 225 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER
 0857 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER**

Account: 01403E085701 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	10,587	10,587	10,587	0	0	10,587	10,587
410000	PROF. SERVICES, BY STATE	0	545	545	545	0	0	545	545
470000	REPAIRS	0	204	204	204	0	0	204	204
490000	GENERAL OPERATIONS	0	153	153	153	0	0	153	153
560000	OFFICE & OTHER SUPPLIES	0	18,930	18,826	18,826	0	0	18,826	18,826
850000	TRANSFERS	0	215	319	319	0	0	319	319
	SUB TOTAL	0	30,634	30,634	30,634	0	0	30,634	30,634
	TOTAL	0	30,634	30,634	30,634	0	0	30,634	30,634

**COS00 DEPARTMENT OF CORRECTIONS
 225 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER
 0857 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER**

Account: 01403E085702 VOCATIONAL ACTIVITIES
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
410000 PROF. SERVICES, BY STATE	0	546	546	546	0	0	546	546	
560000 OFFICE & OTHER SUPPLIES	0	20,213	20,143	20,143	0	0	20,143	20,143	
850000 TRANSFERS	0	147	217	217	0	0	217	217	
SUB TOTAL	0	20,906	20,906	20,906	0	0	20,906	20,906	
TOTAL	0	20,906	20,906	20,906	0	0	20,906	20,906	

**COS00 DEPARTMENT OF CORRECTIONS
237A JUVENILE COMMUNITY CORRECTIONS
0892 JUVENILE COMMUNITY CORRECTIONS**

Account: 01003A089201 COMMUNITY CORRECTIONS - JUVENILE

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15
Personal Services								
310000 SALARIES AND WAGES	0	(52,536)	0	0	0	0	0	0
311000 PERMANENT REGULAR	2,378,674	3,356,893	3,230,982	3,275,661	0	0	3,230,982	3,275,661
312000 PERM PART TIME FULL BEN	46,355	71,188	91,481	93,581	0	0	91,481	93,581
318000 PERM VACATION PAY	247,273	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	133,571	10,252	2,483	2,575	0	0	2,483	2,575
318200 PERM SICK PAY	121,991	0	0	0	0	0	0	0
319500 ATTRITION	0	(242,118)	(220,921)	(224,210)	0	0	(220,921)	(224,210)
361000 SCHEDULED OVERTIME	0	18,006	4,939	8,242	0	0	4,939	8,242
361100 STANDARD OVERTIME	4,667	0	0	0	0	0	0	0
361200 PREMIUM OVERTIME	28,724	408,394	207,786	206,915	0	0	207,786	206,915
361600 RETRO LUMP SUM PYMT	1,246	0	0	0	0	0	0	0
362000 RETIREMENT INCENTIVE	3,750	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	83,734	89,505	89,505	89,505	0	0	89,505	89,505
362300 I.T. TRAINING STIPEND	750	0	0	0	0	0	0	0
363100 LONGEVITY PAY	18,617	20,956	27,698	33,053	0	0	27,698	33,053
363500 STAND BY PAY	23,722	24,528	24,564	24,741	0	0	24,564	24,741
363800 SHIFT DIFFERENTIAL	72	3,744	655	655	0	0	655	655
364200 WEEKEND DIFFERENTIAL	9	1,768	442	442	0	0	442	442
364300 DIRECT CARE	0	8,320	1,456	1,456	0	0	1,456	1,456
364800 COMP U/P NO RETIREMENT	553	0	0	0	0	0	0	0
381000 UNEMPLOYMENT COMP COSTS	4,628	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	758,746	887,274	969,720	1,027,880	0	0	969,720	1,027,880
390500 DENTAL INSURANCE	20,505	25,539	24,992	25,942	0	0	24,992	25,942
390600 EMPLOYEE HLTH SVS/WORKERS COMP	93,266	113,474	116,882	120,367	0	0	116,882	120,367
390800 EMPLOYER RETIREE HEALTH	252,593	309,044	533,010	613,309	0	0	533,010	613,309
391000 EMPLOYER RETIREMENT COSTS	275,119	339,704	305,860	310,100	0	0	305,860	310,100
391100 EMPLOYER GROUP LIFE	20,382	26,121	26,467	26,819	0	0	26,467	26,819
391200 EMPLOYER MEDICARE COST	39,497	51,149	47,810	48,553	0	0	47,810	48,553
396000 RETIRE UNFUNDED LIABILTY-REG	16,205	21,124	34,498	37,031	0	0	34,498	37,031
396400 RETIR UNFUNDED LIABILTY-PRISON	389,204	469,062	597,803	618,721	0	0	597,803	618,721
397200 TELEPHONE ALLOWANCE	3,456	6,345	6,561	6,561	0	0	6,561	6,561
SUB TOTAL	4,967,309	5,967,736	6,124,673	6,347,899	0	0	6,124,673	6,347,899
All Other								
400000 PROF. SERVICES, NOT BY STATE	593,584	526,590	526,590	526,590	0	0	526,590	526,590
410000 PROF. SERVICES, BY STATE	6,130	9,400	9,400	9,400	0	0	9,400	9,400
420000 TRAVEL EXPENSES, IN STATE	177,826	178,404	178,404	178,404	0	0	178,404	178,404
430000 TRAVEL EXPENSES, OUT OF STATE	0	4,102	4,102	4,102	0	0	4,102	4,102
450000 UTILITY SERVICES	10,373	9,700	9,700	9,700	0	0	9,700	9,700
460000 RENTS	311,845	321,954	321,954	321,954	0	0	321,954	321,954
470000 REPAIRS	138	4,303	4,303	4,303	0	0	4,303	4,303
480000 INSURANCE	13,176	6,724	6,724	6,724	0	0	6,724	6,724
490000 GENERAL OPERATIONS	71,117	56,629	63,085	63,085	0	0	63,085	63,085

**COS00 DEPARTMENT OF CORRECTIONS
237A JUVENILE COMMUNITY CORRECTIONS
0892 JUVENILE COMMUNITY CORRECTIONS**

Account: 01003A089201 COMMUNITY CORRECTIONS - JUVENILE
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
500000	EMPLOYEE TRAINING	1,893	9,097	9,097	9,097	0	0	9,097	9,097
510000	COMMODITIES - FOOD	0	2,000	2,000	2,000	0	0	2,000	2,000
520000	COMMODITIES - FUEL	5,923	5,589	5,589	5,589	0	0	5,589	5,589
540000	CLOTHING	1,549	16,000	16,000	16,000	0	0	16,000	16,000
550000	EQUIPMENT	0	10,000	10,000	10,000	0	0	10,000	10,000
560000	OFFICE & OTHER SUPPLIES	58,926	49,326	50,095	50,095	0	0	50,095	50,095
640000	GRANTS TO PUB AND PRIV ORGNS	2,715,554	3,238,502	3,238,502	3,238,502	0	0	3,238,502	3,238,502
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
	SUB TOTAL	3,968,054	4,448,320	4,455,545	4,455,545	0	0	4,455,545	4,455,545
	TOTAL	8,935,362	10,416,056	10,580,218	10,803,444	0	0	10,580,218	10,803,444

COS00 DEPARTMENT OF CORRECTIONS
237A JUVENILE COMMUNITY CORRECTIONS
0892 JUVENILE COMMUNITY CORRECTIONS

Account: 01303A089201 JUVENILE COMMUNITY CORRECTIONS
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
All Other									
400000 PROF. SERVICES, NOT BY STATE	0	89,407	89,220	89,220	0	0	89,220	89,220	
850000 TRANSFERS	0	625	812	812	0	0	812	812	
SUB TOTAL	0	90,032	90,032	90,032	0	0	90,032	90,032	
TOTAL	0	90,032	90,032	90,032	0	0	90,032	90,032	

**COS00 DEPARTMENT OF CORRECTIONS
237A JUVENILE COMMUNITY CORRECTIONS
0892 JUVENILE COMMUNITY CORRECTIONS**

Account: 01403A089201 JUVENILE COMMUNITY CORRECTIONS
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
319500	ATTRITION	0	(3,481)	(3,293)	(3,461)	0	0	(3,293)	(3,461)
321000	LIMITED PERIOD REGULAR	16,188	68,578	54,891	57,678	0	0	54,891	57,678
328000	LIMIT PER VACATION PAY	10,913	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	528	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	66	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	5,638	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	1,040	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	528	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	4,718	14,153	17,691	18,752	0	0	17,691	18,752
390500	DENTAL INSURANCE	110	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	472	1,498	1,543	1,589	0	0	1,543	1,589
390800	EMPLOYER RETIREE HEALTH	2,263	5,403	7,946	9,466	0	0	7,946	9,466
391000	EMPLOYER RETIREMENT COSTS	2,318	5,536	4,319	4,538	0	0	4,319	4,538
391100	EMPLOYER GROUP LIFE	0	0	392	415	0	0	392	415
391200	EMPLOYER MEDICARE COST	0	0	748	786	0	0	748	786
396000	RETIRE UNFUNDED LIABILTY-REG	2,994	7,169	7,466	8,165	0	0	7,466	8,165
	SUB TOTAL	51,734	100,244	92,045	98,283	0	0	92,045	98,283
All Other									
400000	PROF. SERVICES, NOT BY STATE	12,735	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	0	58,005	57,474	57,418	0	0	57,474	57,418
420000	TRAVEL EXPENSES, IN STATE	0	3,820	3,820	3,820	0	0	3,820	3,820
430000	TRAVEL EXPENSES, OUT OF STATE	363	21,560	21,560	21,560	0	0	21,560	21,560
470000	REPAIRS	0	108	108	108	0	0	108	108
480000	INSURANCE	0	175	175	175	0	0	175	175
490000	GENERAL OPERATIONS	0	10,583	10,583	10,583	0	0	10,583	10,583
500000	EMPLOYEE TRAINING	306	73,700	73,700	73,700	0	0	73,700	73,700
550000	EQUIPMENT	0	540	540	540	0	0	540	540
560000	OFFICE & OTHER SUPPLIES	0	51,715	51,715	51,715	0	0	51,715	51,715
640000	GRANTS TO PUB AND PRIV ORGNS	69,162	1,110	1,110	1,110	0	0	1,110	1,110
850000	TRANSFERS	444	2,306	2,837	2,893	0	0	2,837	2,893
	SUB TOTAL	83,010	223,622	223,622	223,622	0	0	223,622	223,622
	TOTAL	134,743	323,866	315,667	321,905	0	0	315,667	321,905

COS00 DEPARTMENT OF CORRECTIONS

201 DEPARTMENT OF CORRECTIONS

Z086 PRISONER BOARDING

Account: 01003AZ08601 PRISONER BOARDING - CARRYING ACCOUNT

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
All Other									
400000	PROF. SERVICES, NOT BY STATE	785,593	947,613	947,613	947,613	0	0	947,613	947,613
	SUB TOTAL	785,593	947,613	947,613	947,613	0	0	947,613	947,613
	TOTAL	785,593	947,613	947,613	947,613	0	0	947,613	947,613

COS00 DEPARTMENT OF CORRECTIONS
201 DEPARTMENT OF CORRECTIONS
Z131 CORRECTIONAL IMPACT RESERVE

Account: 01003AZ13101 CORRECTIONAL IMPACT RESERVE
 Expenditures by Object

		Actual Expenditures		Estimated Expenditures		Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15		
		All Other									
400000	PROF. SERVICES, NOT BY STATE	0	152,212	152,212	152,212	0	0	152,212	152,212		
	SUB TOTAL	0	152,212	152,212	152,212	0	0	152,212	152,212		
	TOTAL	0	152,212	152,212	152,212	0	0	152,212	152,212		