

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT
213 MILITARY BUREAU
0108 MILITARY TRAINING & OPERATIONS

Account: 01015A010810 MILITARY TRAINING/OPERATIONS

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	(13,982)	0	0	0	0	0	0	0
311000 PERMANENT REGULAR	240,613	796,508	793,335	798,301	(17,644)	(18,373)	775,691	779,928	
318000 PERM VACATION PAY	76,078	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	35,841	0	0	0	0	0	0	0	
318200 PERM SICK PAY	29,378	0	0	0	0	0	0	0	
318500 PERM VACATION PAY NO RETIREMEN	1,527	0	0	0	0	0	0	0	
319500 ATTRITION	0	(57,613)	(57,513)	(57,945)	411	454	(57,102)	(57,491)	
321000 LIMITED PERIOD REGULAR	(645,022)	114,422	116,442	118,036	10,545	10,545	126,987	128,581	
328000 LIMIT PER VACATION PAY	4,157	0	0	0	0	0	0	0	
328100 LIMIT PER HOLIDAY PAY	4,889	0	0	0	0	0	0	0	
328200 LIMIT PER SICK PAY	2,222	0	0	0	0	0	0	0	
351000 INTERMITTENT REGULAR	1,123,885	0	0	0	0	0	0	0	
361100 STANDARD OVERTIME	5,232	0	0	0	0	0	0	0	
361200 PREMIUM OVERTIME	34,497	0	0	0	0	0	0	0	
361600 RETRO LUMP SUM PYMT	939	0	0	0	0	0	0	0	
362100 RECRUIT/RETENTION STIPEND	36,707	37,781	37,752	37,800	0	0	37,752	37,800	
363100 LONGEVITY PAY	9,435	10,539	11,086	11,675	260	260	11,346	11,935	
363400 CALL OUT PAY	3,459	0	0	0	0	0	0	0	
364800 COMP U/P NO RETIREMENT	145	0	0	0	0	0	0	0	
390100 HEALTH INSURANCE	255,130	295,656	287,622	304,873	(11,499)	(12,189)	276,123	292,684	
390500 DENTAL INSURANCE	7,930	8,580	8,732	9,073	(223)	(230)	8,509	8,843	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	58,783	68,725	70,801	72,915	(1,108)	(1,143)	69,693	71,772	
390800 EMPLOYER RETIREE HEALTH	78,621	73,749	138,767	158,513	(990)	(1,242)	137,777	157,271	
391000 EMPLOYER RETIREMENT COSTS	33,421	30,908	31,310	31,549	(217)	(239)	31,093	31,310	
391100 EMPLOYER GROUP LIFE	6,083	6,010	6,649	6,694	(50)	(56)	6,599	6,638	
391200 EMPLOYER MEDICARE COST	11,185	10,797	11,232	11,331	(94)	(104)	11,138	11,227	
396000 RETIRE UNFUNDED LIABILTY-REG	104,015	96,166	130,390	136,723	(930)	(1,072)	129,460	135,651	
397100 UNIFORM MAIN ALLOWANCE	645	0	0	0	0	0	0	0	
397200 TELEPHONE ALLOWANCE	135	0	0	0	0	0	0	0	
SUB TOTAL	1,519,932	1,478,246	1,586,605	1,639,538	(21,539)	(23,389)	1,565,066	1,616,149	
All Other									
400000 PROF. SERVICES, NOT BY STATE	18,727	30,000	30,000	30,000	0	0	30,000	30,000	
410000 PROF. SERVICES, BY STATE	1,444	0	0	0	0	0	0	0	
420000 TRAVEL EXPENSES, IN STATE	5,808	4,191	4,191	4,191	0	0	4,191	4,191	
430000 TRAVEL EXPENSES, OUT OF STATE	1,706	6,000	6,000	6,000	0	0	6,000	6,000	
440000 STATE VEHICLES OPERATION	29,958	17,400	17,400	17,400	0	0	17,400	17,400	
450000 UTILITY SERVICES	217,949	199,217	199,217	199,217	0	0	199,217	199,217	
460000 RENTS	932	0	0	0	0	0	0	0	
470000 REPAIRS	69,080	51,279	51,279	51,279	0	0	51,279	51,279	
480000 INSURANCE	85,714	64,893	64,893	64,893	0	0	64,893	64,893	
490000 GENERAL OPERATIONS	80,625	223,265	223,691	223,691	0	0	223,691	223,691	
500000 EMPLOYEE TRAINING	1,503	1,000	1,000	1,000	0	0	1,000	1,000	

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 01015A010810 MILITARY TRAINING/OPERATIONS

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									
510000	COMMODITIES - FOOD	416	416	416	416	0	0	416	416
520000	COMMODITIES - FUEL	304,532	318,791	318,791	318,791	0	0	318,791	318,791
530000	TECHNOLOGY	1,937	13,223	11,985	11,985	0	0	11,985	11,985
550000	EQUIPMENT	1,600	600	600	600	0	0	600	600
560000	OFFICE & OTHER SUPPLIES	44,402	106	255	255	0	0	255	255
580000	HIGHWAY MATERIALS	1,647	4,000	4,000	4,000	0	0	4,000	4,000
800000	INTEREST	3	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	40	0	0	0	0	0	0	0
	SUB TOTAL	868,022	934,381	933,718	933,718	0	0	933,718	933,718
Capital Expenditures									
720000	EQUIPMENT	(88)	0	0	0	0	0	0	0
	SUB TOTAL	(88)	0	0	0	0	0	0	0
	TOTAL	2,387,865	2,412,627	2,520,323	2,573,256	(21,539)	(23,389)	2,498,784	2,549,867

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 01315A010802 STARBASE PROGRAM

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	3,053	0	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	14	0	0	0	0	0	0	0	0
319500 ATTRITION	0	(10,599)	(11,209)	(11,502)	(220)	(228)	(11,429)	(11,730)	
321000 LIMITED PERIOD REGULAR	97,832	211,156	185,992	190,877	3,675	3,810	189,667	194,687	
328000 LIMIT PER VACATION PAY	7,132	0	0	0	0	0	0	0	
328100 LIMIT PER HOLIDAY PAY	5,218	0	0	0	0	0	0	0	
328200 LIMIT PER SICK PAY	2,981	0	0	0	0	0	0	0	
363100 LONGEVITY PAY	0	832	832	832	0	0	832	832	
390100 HEALTH INSURANCE	30,615	63,307	67,591	71,645	743	786	68,334	72,431	
390500 DENTAL INSURANCE	681	1,392	1,368	1,420	30	32	1,398	1,452	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	4,919	10,760	11,084	11,416	249	258	11,333	11,674	
390800 EMPLOYER RETIREE HEALTH	9,515	16,453	27,044	31,464	532	626	27,576	32,090	
391000 EMPLOYER RETIREMENT COSTS	3,932	6,786	5,918	6,072	203	210	6,121	6,282	
391100 EMPLOYER GROUP LIFE	769	1,379	1,342	1,373	26	28	1,368	1,401	
391200 EMPLOYER MEDICARE COST	1,532	2,920	2,546	2,613	50	52	2,596	2,665	
396000 RETIRE UNFUNDED LIABILTY-REG	12,586	21,830	25,412	27,140	500	540	25,912	27,680	
SUB TOTAL	180,779	326,216	317,920	333,350	5,788	6,114	323,708	339,464	
All Other									
410000 PROF. SERVICES, BY STATE	1,296	0	0	0	0	0	0	0	
430000 TRAVEL EXPENSES, OUT OF STATE	4,387	10,000	10,000	10,000	(5,000)	(5,000)	5,000	5,000	
480000 INSURANCE	123	2,000	2,000	2,000	(1,850)	(1,850)	150	150	
490000 GENERAL OPERATIONS	346	14,371	14,371	14,371	(13,371)	(13,371)	1,000	1,000	
510000 COMMODITIES - FOOD	132	0	0	0	0	0	0	0	
530000 TECHNOLOGY	6,884	0	0	0	0	0	0	0	
550000 EQUIPMENT	1,015	0	0	0	23,000	23,000	23,000	23,000	
560000 OFFICE & OTHER SUPPLIES	36,014	42,084	42,084	42,084	(22,084)	(22,084)	20,000	20,000	
580000 HIGHWAY MATERIALS	34	0	0	0	0	0	0	0	
SUB TOTAL	50,231	68,455	68,455	68,455	(19,305)	(19,305)	49,150	49,150	
Capital Expenditures									
720000 EQUIPMENT	33,025	0	0	0	0	0	0	0	
SUB TOTAL	33,025	0	0	0	0	0	0	0	
TOTAL	264,036	394,671	386,375	401,805	(13,517)	(13,191)	372,858	388,614	

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 01315A010830 MILITARY TRAINING/OPERATIONS

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	75,688	96,444	94,906	95,960	318,810	319,539	413,716	415,499
318000	PERM VACATION PAY	6,082	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,300	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,667	0	0	0	0	0	0	0
318400	PERM OTHER LEAVE	(162)	0	0	0	0	0	0	0
319500	ATTRITION	0	(216,728)	(251,747)	(256,643)	(12,179)	(12,680)	(263,926)	(269,323)
321000	LIMITED PERIOD REGULAR	3,687,931	4,151,230	4,022,773	4,099,920	181,919	189,604	4,204,692	4,289,524
328000	LIMIT PER VACATION PAY	255,818	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	92,240	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	155,598	0	0	0	0	0	0	0
341000	PROJECT REGULAR	1,296	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	23,573	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	167,697	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	6,105	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	15,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	34,574	49,537	43,033	43,696	3,640	3,640	46,673	47,336
363100	LONGEVITY PAY	20,873	32,997	29,890	32,749	(260)	(260)	29,630	32,489
363400	CALL OUT PAY	1,515	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	4,862	4,368	4,992	4,992	0	0	4,992	4,992
364800	COMP U/P NO RETIREMENT	15,738	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	2,179	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	728,510	940,077	902,662	956,802	134,280	142,333	1,036,942	1,099,135
390500	DENTAL INSURANCE	29,031	31,065	29,887	31,014	2,576	2,673	32,463	33,687
390600	EMPLOYEE HLTH SVS/WORKERS COMP	201,476	261,930	269,810	277,898	20,173	20,778	289,983	298,676
390800	EMPLOYER RETIREE HEALTH	341,740	336,430	607,354	702,014	58,006	63,315	665,360	765,329
391000	EMPLOYER RETIREMENT COSTS	166,025	176,816	168,904	172,283	15,489	16,124	184,393	188,407
391100	EMPLOYER GROUP LIFE	21,538	25,173	26,430	26,959	13,858	13,912	40,288	40,871
391200	EMPLOYER MEDICARE COST	73,548	52,494	51,473	52,585	2,766	2,879	54,239	55,464
396000	RETIRE UNFUNDED LIABILTY-REG	244,925	231,965	296,418	315,264	63,624	65,899	360,042	381,163
396900	RETIR UNFUNDED LIABILTY-MIL FF	247,964	262,878	351,585	365,028	1,240	1,266	352,825	366,294
397100	UNIFORM MAIN ALLOWANCE	9,458	0	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	3,906	0	0	0	0	0	0	0
397800	INTEREST DUE EMPLOYEES	356	0	0	0	0	0	0	0
	SUB TOTAL	6,642,054	6,436,676	6,648,370	6,920,521	803,942	829,022	7,452,312	7,749,543
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,451,690	4,481,364	4,481,364	4,481,364	88,470	161,366	4,569,834	4,642,730
410000	PROF. SERVICES, BY STATE	74,254	0	0	0	4,070	4,070	4,070	4,070
420000	TRAVEL EXPENSES, IN STATE	18,626	21,808	21,808	21,808	995	1,780	22,803	23,588
430000	TRAVEL EXPENSES, OUT OF STATE	82,118	65,424	65,424	65,424	6,794	10,229	72,218	75,653
440000	STATE VEHICLES OPERATION	132,163	87,232	87,232	87,232	5,519	10,098	92,751	97,330
450000	UTILITY SERVICES	1,706,472	1,212,490	1,212,490	1,212,490	60,625	124,280	1,273,115	1,336,770
460000	RENTS	175,424	32,712	32,712	32,712	1,636	3,353	34,348	36,065
470000	REPAIRS	2,410,460	3,626,982	3,626,982	3,626,982	185,775	372,143	3,812,757	3,999,125

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 01315A010830 MILITARY TRAINING/OPERATIONS

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									
480000	INSURANCE	8,325	14,455	14,455	14,455	639	1,606	15,094	16,061
490000	GENERAL OPERATIONS	497,564	207,177	207,177	207,177	7,983	19,791	215,160	226,968
500000	EMPLOYEE TRAINING	31,701	8,723	8,723	8,723	73	492	8,796	9,215
510000	COMMODITIES - FOOD	235	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	715,831	577,914	577,914	577,914	30,636	62,842	608,550	640,756
530000	TECHNOLOGY	112,803	0	0	0	0	0	0	0
540000	CLOTHING	6,404	0	0	0	0	0	0	0
550000	EQUIPMENT	56,770	0	0	0	2,692	1,145	2,692	1,145
560000	OFFICE & OTHER SUPPLIES	571,633	65,424	65,424	65,424	3,854	6,881	69,278	72,305
580000	HIGHWAY MATERIALS	64,177	87,232	87,232	87,232	4,294	7,265	91,526	94,497
610000	GRANTS TO COUNTIES	0	0	0	0	0	1,972	0	1,972
640000	GRANTS TO PUB AND PRIV ORGNS	0	0	0	0	0	21	0	21
650000	LABOR AND INS CLIENT BENEFITS	0	0	0	0	0	447	0	447
850000	TRANSFERS	0	117	117	117	0	0	117	117
	SUB TOTAL	8,116,651	10,489,054	10,489,054	10,489,054	404,055	789,781	10,893,109	11,278,835
Capital Expenditures									
710000	BUILDINGS	3,427,998	0	0	0	26,000,000	5,000,000	26,000,000	5,000,000
720000	EQUIPMENT	167,325	0	0	0	0	0	0	0
	SUB TOTAL	3,595,323	0	0	0	26,000,000	5,000,000	26,000,000	5,000,000
	TOTAL	18,354,028	16,925,730	17,137,424	17,409,575	27,207,997	6,618,803	44,345,421	24,028,378

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 01415A010811 MAINTENANCE AND REPAIRS TO ARMORIES

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	7,851	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	264	0	0	0	0	0	0	0
470000	REPAIRS	82,534	214,345	214,345	214,345	0	0	214,345	214,345
560000	OFFICE & OTHER SUPPLIES	27	0	0	0	0	0	0	0
850000	TRANSFERS	995	0	0	0	0	0	0	0
	SUB TOTAL	91,672	214,345	214,345	214,345	0	0	214,345	214,345
Capital Expenditures									
710000	BUILDINGS	44,656	0	0	0	0	0	0	0
	SUB TOTAL	44,656	0	0	0	0	0	0	0
	TOTAL	136,328	214,345	214,345	214,345	0	0	214,345	214,345

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 01415A010840 MILITARY LODGING 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	48,209	68,386	68,386	68,386	0	0	68,386	68,386
420000	TRAVEL EXPENSES, IN STATE	0	15,000	15,000	15,000	0	0	15,000	15,000
470000	REPAIRS	807	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	9,790	5,500	5,500	5,500	0	0	5,500	5,500
560000	OFFICE & OTHER SUPPLIES	0	1,000	1,000	1,000	0	0	1,000	1,000
850000	TRANSFERS	646	3,165	3,165	3,165	0	0	3,165	3,165
	SUB TOTAL	59,452	93,051	93,051	93,051	0	0	93,051	93,051
	TOTAL	59,452	93,051	93,051	93,051	0	0	93,051	93,051

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 01415A010870 ARMORY RENTAL 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
Personal Services									
310000	SALARIES AND WAGES	0	22,061	0	0	0	0	0	0
311000	PERMANENT REGULAR	0	0	0	0	9,745	9,745	9,745	9,745
319500	ATTRITION	0	(2,341)	(2,682)	(2,792)	(58)	(61)	(2,740)	(2,853)
321000	LIMITED PERIOD REGULAR	73,504	46,778	44,681	46,544	980	1,021	45,661	47,565
328000	LIMIT PER VACATION PAY	2,185	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,908	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	558	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	52	0	0	0	0	0	0
390100	HEALTH INSURANCE	11,084	11,085	12,084	12,808	313	334	12,397	13,142
390500	DENTAL INSURANCE	355	375	369	383	11	10	380	393
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,565	2,905	2,993	3,083	83	85	3,076	3,168
390800	EMPLOYER RETIREE HEALTH	3,377	5,923	6,467	7,638	1,067	1,094	7,534	8,732
391000	EMPLOYER RETIREMENT COSTS	1,392	2,411	1,415	1,474	431	434	1,846	1,908
391100	EMPLOYER GROUP LIFE	275	302	320	335	7	6	327	341
391200	EMPLOYER MEDICARE COST	2,625	620	609	634	14	14	623	648
396000	RETIRE UNFUNDED LIABILTY-REG	4,467	7,561	6,077	6,589	1,330	1,341	7,407	7,930
	SUB TOTAL	104,295	97,732	72,333	76,696	13,923	14,023	86,256	90,719
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,113	0	0	0	300	300	300	300
410000	PROF. SERVICES, BY STATE	951	0	0	0	1,500	1,500	1,500	1,500
420000	TRAVEL EXPENSES, IN STATE	0	3,620	3,620	3,620	(3,620)	(3,620)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	0	0	0	750	750	750	750
440000	STATE VEHICLES OPERATION	1,173	0	0	0	0	0	0	0
450000	UTILITY SERVICES	27,527	55,000	55,000	55,000	(38,000)	(38,000)	17,000	17,000
470000	REPAIRS	13,247	92,442	92,442	92,442	(78,942)	(78,942)	13,500	13,500
490000	GENERAL OPERATIONS	31,379	0	0	0	50,250	50,250	50,250	50,250
500000	EMPLOYEE TRAINING	720	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	452	0	0	0	500	500	500	500
520000	COMMODITIES - FUEL	40,183	48,160	48,160	48,160	18,840	18,840	67,000	67,000
530000	TECHNOLOGY	244	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	562	2,396	2,396	2,396	(396)	(396)	2,000	2,000
580000	HIGHWAY MATERIALS	545	0	0	0	1,500	1,500	1,500	1,500
850000	TRANSFERS	2,441	8,401	8,401	8,401	2,500	2,500	10,901	10,901
	SUB TOTAL	120,536	210,019	210,019	210,019	(44,818)	(44,818)	165,201	165,201
	TOTAL	224,831	307,751	282,352	286,715	(30,895)	(30,795)	251,457	255,920

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 01415A010880 REIMBURSEMENT 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									
420000 TRAVEL EXPENSES, IN STATE	0	200	200	200	0	0	200	200	
440000 STATE VEHICLES OPERATION	0	300	300	300	0	0	300	300	
460000 RENTS	0	1,800	1,800	1,800	0	0	1,800	1,800	
470000 REPAIRS	0	11,500	11,500	11,500	0	0	11,500	11,500	
480000 INSURANCE	0	1,000	1,000	1,000	0	0	1,000	1,000	
560000 OFFICE & OTHER SUPPLIES	0	1,500	1,500	1,500	0	0	1,500	1,500	
850000 TRANSFERS	0	2,094	2,094	2,094	0	0	2,094	2,094	
SUB TOTAL	0	18,394	18,394	18,394	0	0	18,394	18,394	
TOTAL	0	18,394	18,394	18,394	0	0	18,394	18,394	

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 06615A010801 MAINE MILITARY AUTHORITY ENTERPRISE 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
Personal Services									
319500	ATTRITION	0	(1,328,148)	(1,545,929)	(1,586,795)	0	0	(1,545,929)	(1,586,795)
321000	LIMITED PERIOD REGULAR	8,738,009	26,423,385	25,658,174	26,324,984	0	0	25,658,174	26,324,984
322000	LIM PER PART TIME FUL BEN	20,121	55,018	68,411	70,082	0	0	68,411	70,082
328000	LIMIT PER VACATION PAY	20,380	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	138	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	0	16,486	16,538	17,062	0	0	16,538	17,062
361200	PREMIUM OVERTIME	200,172	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	601	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	20,000	0	0	0	0	0	0	0
362200	STIPEND-DIVERS,TEACHERS	1,920	0	0	0	0	0	0	0
362400	SALNORET	66,638	0	0	0	0	0	0	0
363100	LONGEVITY PAY	3,120	13,659	20,980	32,465	0	0	20,980	32,465
363800	SHIFT DIFFERENTIAL	0	47,840	0	0	0	0	0	0
364600	ENVIRONMENTAL PAY	11,441	0	0	0	0	0	0	0
364700	INSTITUTIONAL STIPEND	0	8,090	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	41,078	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	750,939	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	2,150,736	9,769,733	11,410,851	12,091,264	0	0	11,410,851	12,091,264
390500	DENTAL INSURANCE	64,521	247,312	243,363	252,465	0	0	243,363	252,465
390600	EMPLOYEE HLTH SVS/WORKERS COMP	470,943	1,925,005	1,981,371	2,039,512	0	0	1,981,371	2,039,512
390800	EMPLOYER RETIREE HEALTH	740,395	2,061,839	3,729,627	4,340,094	0	0	3,729,627	4,340,094
391000	EMPLOYER RETIREMENT COSTS	345,200	890,981	854,389	874,442	0	0	854,389	874,442
391100	EMPLOYER GROUP LIFE	59,931	171,811	184,518	189,208	0	0	184,518	189,208
391200	EMPLOYER MEDICARE COST	124,510	365,933	351,358	360,591	0	0	351,358	360,591
396000	RETIRE UNFUNDED LIABILTY-REG	972,443	2,735,583	3,504,386	3,743,499	0	0	3,504,386	3,743,499
397100	UNIFORM MAIN ALLOWANCE	5,100	0	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	4,680	0	0	0	0	0	0	0
	SUB TOTAL	14,813,017	43,404,527	46,478,037	48,748,873	0	0	46,478,037	48,748,873
All Other									
400000	PROF. SERVICES, NOT BY STATE	777,397	63,490	63,490	63,490	0	0	63,490	63,490
410000	PROF. SERVICES, BY STATE	3,307	21,382	21,382	21,382	0	0	21,382	21,382
420000	TRAVEL EXPENSES, IN STATE	20,344	23,084	23,084	23,084	0	0	23,084	23,084
430000	TRAVEL EXPENSES, OUT OF STATE	138,836	48,705	48,705	48,705	0	0	48,705	48,705
440000	STATE VEHICLES OPERATION	108,026	0	0	0	0	0	0	0
450000	UTILITY SERVICES	404,311	653,265	653,265	653,265	0	0	653,265	653,265
460000	RENTS	672,595	2,440,000	2,440,000	2,440,000	0	0	2,440,000	2,440,000
470000	REPAIRS	3,596,228	495,849	495,849	495,849	0	0	495,849	495,849
480000	INSURANCE	62,261	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	299,956	429,568	429,568	429,568	0	0	429,568	429,568
500000	EMPLOYEE TRAINING	388,393	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	2,112	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	628,608	571,613	571,613	571,613	0	0	571,613	571,613
530000	TECHNOLOGY	113,139	4,726	2,242	2,242	0	0	2,242	2,242

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 06615A010801 MAINE MILITARY AUTHORITY ENTERPRISE 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									
540000	CLOTHING	11,200	257,837	257,837	257,837	0	0	257,837	257,837
550000	EQUIPMENT	127,133	243,262	243,262	243,262	0	0	243,262	243,262
560000	OFFICE & OTHER SUPPLIES	139,711	849,830	849,830	849,830	0	0	849,830	849,830
580000	HIGHWAY MATERIALS	15,979	1,243,090	1,243,090	1,243,090	0	0	1,243,090	1,243,090
800000	INTEREST	46	0	0	0	0	0	0	0
900000	CHARGES TO ASSETS AND LIAB.	13,060,721	37,162,402	37,162,402	37,162,402	0	0	37,162,402	37,162,402
	SUB TOTAL	20,570,303	44,508,103	44,505,619	44,505,619	0	0	44,505,619	44,505,619
Capital Expenditures									
720000	EQUIPMENT	1,418,073	0	0	0	0	0	0	0
	SUB TOTAL	1,418,073	0	0	0	0	0	0	0
	TOTAL	36,801,393	87,912,630	90,983,656	93,254,492	0	0	90,983,656	93,254,492

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT
210A ADMINISTRATIVE SERVICES DIVISION (DEFENSE, VETS & EMERG MANA
0109 ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

Account: 01015A010910 ADMIN-DEFENSE & VETERANS SVCS

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	125,251	153,861	128,558	131,753	0	0	128,558	131,753
318000	PERM VACATION PAY	11,038	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	5,870	0	0	0	0	0	0	0
318200	PERM SICK PAY	5,152	0	0	0	0	0	0	0
319500	ATTRITION	0	(9,262)	(7,713)	(7,905)	0	0	(7,713)	(7,905)
363100	LONGEVITY PAY	521	521	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	65	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	0	9,865	14,772	15,658	0	0	14,772	15,658
390500	DENTAL INSURANCE	490	582	572	592	0	0	572	592
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,804	4,492	4,628	4,766	0	0	4,628	4,766
390800	EMPLOYER RETIREE HEALTH	0	(126)	9,370	11,148	0	0	9,370	11,148
391000	EMPLOYER RETIREMENT COSTS	0	(52)	5,094	5,344	0	0	5,094	5,344
391100	EMPLOYER GROUP LIFE	874	999	912	938	0	0	912	938
391200	EMPLOYER MEDICARE COST	8,373	11,182	5,473	5,516	0	0	5,473	5,516
396000	RETIRE UNFUNDED LIABILTY-REG	0	(167)	8,804	9,616	0	0	8,804	9,616
	SUB TOTAL	161,438	171,895	170,470	177,426	0	0	170,470	177,426
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	13,750	13,750	13,750	0	0	13,750	13,750
420000	TRAVEL EXPENSES, IN STATE	130	436	436	436	0	0	436	436
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,905	2,905	2,905	0	0	2,905	2,905
460000	RENTS	15,000	0	0	0	0	0	0	0
480000	INSURANCE	35,943	36,094	36,094	36,094	0	0	36,094	36,094
490000	GENERAL OPERATIONS	394	1,615	1,615	1,615	0	0	1,615	1,615
500000	EMPLOYEE TRAINING	0	444	444	444	0	0	444	444
530000	TECHNOLOGY	5,800	1,596	1,676	1,676	0	0	1,676	1,676
560000	OFFICE & OTHER SUPPLIES	132	200	200	200	0	0	200	200
	SUB TOTAL	57,399	57,040	57,120	57,120	0	0	57,120	57,120
	TOTAL	218,837	228,935	227,590	234,546	0	0	227,590	234,546

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT
 210A ADMINISTRATIVE SERVICES DIVISION (DEFENSE, VETS & EMERG MANA
 0109 ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

Account: 01315A010930 ADMIN - DEFENSE & VETERANS SERVICES

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								
850000 TRANSFERS	0	100	100	100	0	0	100	100
SUB TOTAL	0	100	100	100	0	0	100	100
TOTAL	0	100	100	100	0	0	100	100

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT
215 BUREAU OF MAINE VETERANS' SERVICES
0110 VETERANS SERVICES

Account: 01015A011010 SERVICE TO VETERANS

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									
310000 SALARIES AND WAGES	0	(44,771)	0	0	0	0	0	0	0
311000 PERMANENT REGULAR	900,734	1,233,277	1,278,966	1,310,555	34,823	38,610	1,313,789	1,349,165	
318000 PERM VACATION PAY	85,968	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	52,727	0	0	0	0	0	0	0	
318200 PERM SICK PAY	37,645	0	0	0	0	0	0	0	
319500 ATTRITION	0	(79,110)	(77,142)	(79,131)	(2,089)	(2,317)	(79,231)	(81,448)	
328000 LIMIT PER VACATION PAY	258	0	0	0	0	0	0	0	
331000 SEASONAL REGULAR	9,866	22,111	0	0	0	0	0	0	
338000 SEASONAL VACATION PAY	341	0	0	0	0	0	0	0	
338100 SEASONAL HOLIDAY PAY	469	0	0	0	0	0	0	0	
338200 SEASONAL SICK PAY	442	0	0	0	0	0	0	0	
345000 REGULAR ACTING CAPACITY	3,392	0	0	0	0	0	0	0	
348100 PROJECT HOLIDAY PAY	117	0	0	0	0	0	0	0	
361100 STANDARD OVERTIME	1,423	0	0	0	0	0	0	0	
361200 PREMIUM OVERTIME	428	0	0	0	0	0	0	0	
361600 RETRO LUMP SUM PYMT	2,113	0	0	0	0	0	0	0	
362100 RECRUIT/RETENTION STIPEND	329	369	353	369	0	0	353	369	
363100 LONGEVITY PAY	4,992	4,992	6,344	7,921	0	0	6,344	7,921	
381000 UNEMPLOYMENT COMP COSTS	1	0	0	0	0	0	0	0	
390100 HEALTH INSURANCE	293,825	379,167	383,205	408,495	17,691	18,752	400,896	427,247	
390500 DENTAL INSURANCE	9,906	12,180	11,628	12,070	342	355	11,970	12,425	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	72,137	94,150	96,985	99,890	2,771	2,854	99,756	102,744	
390800 EMPLOYER RETIREE HEALTH	84,809	94,647	175,046	203,911	5,040	6,337	180,086	210,248	
391000 EMPLOYER RETIREMENT COSTS	37,426	39,854	40,600	41,655	1,102	1,223	41,702	42,878	
391100 EMPLOYER GROUP LIFE	6,898	8,227	8,807	9,038	258	280	9,065	9,318	
391200 EMPLOYER MEDICARE COST	16,068	19,960	19,423	19,873	421	444	19,844	20,317	
396000 RETIRE UNFUNDED LIABILTY-REG	112,214	120,198	164,478	175,883	4,736	5,465	169,214	181,348	
397200 TELEPHONE ALLOWANCE	972	0	0	0	0	0	0	0	
397300 CHILD CARE BENEFIT	1,700	0	0	0	0	0	0	0	
397800 INTEREST DUE EMPLOYEES	103	0	0	0	0	0	0	0	
SUB TOTAL	1,737,302	1,905,251	2,108,693	2,210,529	65,095	72,003	2,173,788	2,282,532	
All Other									
400000 PROF. SERVICES, NOT BY STATE	157,636	207,860	207,860	207,860	0	0	207,860	207,860	
410000 PROF. SERVICES, BY STATE	170	0	0	0	0	0	0	0	
420000 TRAVEL EXPENSES, IN STATE	18,786	39,604	39,604	39,604	0	0	39,604	39,604	
440000 STATE VEHICLES OPERATION	33,141	37,265	37,265	37,265	0	0	37,265	37,265	
450000 UTILITY SERVICES	16,951	23,717	23,717	23,717	0	0	23,717	23,717	
460000 RENTS	15,281	23,564	23,564	23,564	0	0	23,564	23,564	
470000 REPAIRS	30,870	5,395	5,395	5,395	0	0	5,395	5,395	
480000 INSURANCE	13,226	15,173	15,173	15,173	0	0	15,173	15,173	
490000 GENERAL OPERATIONS	27,000	36,347	52,149	52,149	0	0	52,149	52,149	
520000 COMMODITIES - FUEL	25,592	41,202	41,202	41,202	0	0	41,202	41,202	

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT
215 BUREAU OF MAINE VETERANS' SERVICES
0110 VETERANS SERVICES

Account: 01015A011010 SERVICE TO VETERANS
 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									
530000	TECHNOLOGY	79,284	76,663	79,374	79,374	1,561	1,561	80,935	80,935
540000	CLOTHING	6,967	5,468	5,468	5,468	0	0	5,468	5,468
550000	EQUIPMENT	9,107	4,641	4,641	4,641	0	0	4,641	4,641
560000	OFFICE & OTHER SUPPLIES	51,366	21,435	21,764	21,764	0	0	21,764	21,764
580000	HIGHWAY MATERIALS	5,270	2,000	2,000	2,000	0	0	2,000	2,000
800000	INTEREST	3	0	0	0	0	0	0	0
	SUB TOTAL	490,650	540,334	559,176	559,176	1,561	1,561	560,737	560,737
	TOTAL	2,227,952	2,445,585	2,667,869	2,769,705	66,656	73,564	2,734,525	2,843,269

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT
215 BUREAU OF MAINE VETERANS' SERVICES
0110 VETERANS SERVICES

Account: 01315A011030 VETERANS 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
All Other									
400000	PROF. SERVICES, NOT BY STATE	39,956	25,644	25,644	25,644	0	0	25,644	25,644
410000	PROF. SERVICES, BY STATE	350	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	0	73	73	73	0	0	73	73
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,640	1,640	1,640	0	0	1,640	1,640
440000	STATE VEHICLES OPERATION	1,063	18,820	18,820	18,820	0	0	18,820	18,820
450000	UTILITY SERVICES	0	2,091	2,091	2,091	0	0	2,091	2,091
470000	REPAIRS	4,531	55,732	55,732	55,732	0	0	55,732	55,732
490000	GENERAL OPERATIONS	739	12,501	12,501	12,501	0	0	12,501	12,501
520000	COMMODITIES - FUEL	0	943	943	943	0	0	943	943
530000	TECHNOLOGY	6,490	0	0	0	0	0	0	0
550000	EQUIPMENT	0	2,055	2,055	2,055	0	0	2,055	2,055
560000	OFFICE & OTHER SUPPLIES	0	9,000	9,000	9,000	0	0	9,000	9,000
850000	TRANSFERS	587	2,453	2,453	2,453	0	0	2,453	2,453
	SUB TOTAL	53,717	130,952	130,952	130,952	0	0	130,952	130,952
Capital Expenditures									
700000	LAND	55,208	0	0	0	0	0	0	0
710000	BUILDINGS	608,672	0	0	0	0	0	0	0
720000	EQUIPMENT	18,912	0	0	0	0	0	0	0
730000	STRUCTURES	317,290	0	0	0	0	0	0	0
	SUB TOTAL	1,000,081	0	0	0	0	0	0	0
	TOTAL	1,053,798	130,952	130,952	130,952	0	0	130,952	130,952

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT
215 BUREAU OF MAINE VETERANS' SERVICES
0110 VETERANS SERVICES

Account: 01415A011040 VETERANS 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									
490000 GENERAL OPERATIONS	0	11,646	11,646	11,646	0	0	11,646	11,646	
850000 TRANSFERS	0	529	529	529	0	0	529	529	
SUB TOTAL	0	12,175	12,175	12,175	0	0	12,175	12,175	
TOTAL	0	12,175	12,175	12,175	0	0	12,175	12,175	

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT
215 BUREAU OF MAINE VETERANS' SERVICES
0110 VETERANS SERVICES

Account: 01415A011041 MAINE NATIONAL GUARD FOUNDATION 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									
680000	MISC GRANTS	0	32,000	32,000	32,000	0	0	32,000	32,000
	SUB TOTAL	0	32,000	32,000	32,000	0	0	32,000	32,000
	TOTAL	0	32,000	32,000	32,000	0	0	32,000	32,000

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT
215 BUREAU OF MAINE VETERANS' SERVICES
0110 VETERANS SERVICES

Account: 01415A011042 MAINE MONUMENTS - GETTYSBURG PA - REPAIR & MAINTENANCE

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									
470000 REPAIRS		0	500	500	500	0	0	500	500
SUB TOTAL		0	500	500	500	0	0	500	500
TOTAL		0	500	500	500	0	0	500	500

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT
215 BUREAU OF MAINE VETERANS' SERVICES
0110 VETERANS SERVICES

Account: 01415A011043 FUND FOR WOMEN VETERANS
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	1,000	12,500	12,500	12,500	0	0	12,500	12,500
420000	TRAVEL EXPENSES, IN STATE	501	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	8,722	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	1,600	0	0	0	0	0	0	0
530000	TECHNOLOGY	176	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	1,007	0	0	0	0	0	0	0
850000	TRANSFERS	144	0	0	0	0	0	0	0
	SUB TOTAL	13,149	12,500	12,500	12,500	0	0	12,500	12,500
	TOTAL	13,149	12,500	12,500	12,500	0	0	12,500	12,500

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT
215 BUREAU OF MAINE VETERANS' SERVICES
0110 VETERANS SERVICES

Account: 01415A011050 MAINE MILITARY FAMILY RELIEF 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									
470000	REPAIRS	245	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	100,100	0	0	0	0	0	0	0
660000	PUBLIC ASSISTANCE GRANTS	13,000	0	0	0	0	0	0	0
680000	MISC GRANTS	44,128	98,655	98,655	98,655	0	0	98,655	98,655
850000	TRANSFERS	62,003	1,500	1,500	1,500	0	0	1,500	1,500
	SUB TOTAL	219,476	100,155	100,155	100,155	0	0	100,155	100,155
	TOTAL	219,476	100,155	100,155	100,155	0	0	100,155	100,155

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT
215 BUREAU OF MAINE VETERANS' SERVICES
0110 VETERANS SERVICES

Account: 01415A011060 COMMEMORATIVE ITEMS/DONATIONS 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									
490000	GENERAL OPERATIONS	289	24,500	24,500	24,500	0	0	24,500	24,500
560000	OFFICE & OTHER SUPPLIES	278	0	0	0	0	0	0	0
850000	TRANSFERS	6	272	272	272	0	0	272	272
	SUB TOTAL	572	24,772	24,772	24,772	0	0	24,772	24,772
	TOTAL	572	24,772	24,772	24,772	0	0	24,772	24,772

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT
215 BUREAU OF MAINE VETERANS' SERVICES
0110 VETERANS SERVICES

Account: 01415A011070 MAINE VETERANS' MEMORIAL CEMETERY MAINTENANCE 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									
560000	OFFICE & OTHER SUPPLIES	0	42,125	42,125	42,125	0	0	42,125	42,125
850000	TRANSFERS	0	640	640	640	0	0	640	640
	SUB TOTAL	0	42,765	42,765	42,765	0	0	42,765	42,765
Capital Expenditures									
730000	STRUCTURES	3,416	0	0	0	0	0	0	0
	SUB TOTAL	3,416	0	0	0	0	0	0	0
	TOTAL	3,416	42,765	42,765	42,765	0	0	42,765	42,765

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT
215 BUREAU OF MAINE VETERANS' SERVICES
0110 VETERANS SERVICES

Account: 01415A011071 MAINE VETERANS' MEMORIAL CEMETERY FLAG REPLACEMENT 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									
560000	OFFICE & OTHER SUPPLIES	1,115	2,500	2,500	2,500	0	0	2,500	2,500
850000	TRANSFERS	12	28	28	28	0	0	28	28
	SUB TOTAL	1,127	2,528	2,528	2,528	0	0	2,528	2,528
	TOTAL	1,127	2,528	2,528	2,528	0	0	2,528	2,528

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT
215 BUREAU OF MAINE VETERANS' SERVICES
0110 VETERANS SERVICES

Account: 01415A011072 MAINE VETERANS' MEMORIAL CEMETERY SYSTEM CARE 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									
470000 REPAIRS		0	500	500	500	0	0	500	500
SUB TOTAL		0	500	500	500	0	0	500	500
TOTAL		0	500	500	500	0	0	500	500

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

214 MAINE EMERGENCY MANAGEMENT AGENCY

0214 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY

Account: 01015A021410 ME EMERGENCY MANAGEMENT AGENCY

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									
310000 SALARIES AND WAGES	0	(10,010)	0	0	0	0	0	0	0
311000 PERMANENT REGULAR	152,057	241,021	241,329	244,785	4,644	4,878	245,973	249,663	
318000 PERM VACATION PAY	21,162	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	8,984	0	0	0	0	0	0	0	
318200 PERM SICK PAY	11,778	0	0	0	0	0	0	0	
319500 ATTRITION	0	(18,661)	(18,652)	(18,938)	(1,214)	(1,230)	(19,866)	(20,168)	
321000 LIMITED PERIOD REGULAR	66,430	67,905	66,682	67,905	15,583	15,619	82,265	83,524	
328000 LIMIT PER VACATION PAY	3,892	0	0	0	0	0	0	0	
328100 LIMIT PER HOLIDAY PAY	3,288	0	0	0	0	0	0	0	
328200 LIMIT PER SICK PAY	1,752	0	0	0	0	0	0	0	
361100 STANDARD OVERTIME	1,061	0	0	0	0	0	0	0	
361200 PREMIUM OVERTIME	362	0	0	0	0	0	0	0	
363100 LONGEVITY PAY	2,299	2,070	2,824	2,941	0	0	2,824	2,941	
390100 HEALTH INSURANCE	52,913	61,749	61,236	64,911	4,604	4,881	65,840	69,792	
390500 DENTAL INSURANCE	1,999	2,301	2,091	2,174	137	144	2,228	2,318	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	14,504	17,795	18,334	18,879	1,122	1,155	19,456	20,034	
390800 EMPLOYER RETIREE HEALTH	20,470	21,659	40,852	47,099	2,928	3,365	43,780	50,464	
391000 EMPLOYER RETIREMENT COSTS	10,314	10,077	10,402	10,555	641	650	11,043	11,205	
391100 EMPLOYER GROUP LIFE	1,805	2,027	2,229	2,265	145	147	2,374	2,412	
391200 EMPLOYER MEDICARE COST	3,786	5,178	4,785	4,849	276	280	5,061	5,129	
396000 RETIRE UNFUNDED LIABILTY-REG	27,084	27,539	38,383	40,626	2,752	2,902	41,135	43,528	
SUB TOTAL	405,941	430,650	470,495	488,051	31,618	32,791	502,113	520,842	
All Other									
400000 PROF. SERVICES, NOT BY STATE	250	1,000	1,000	1,000	0	0	1,000	1,000	
410000 PROF. SERVICES, BY STATE	21,598	12,296	12,296	12,296	0	0	12,296	12,296	
440000 STATE VEHICLES OPERATION	191	1,600	1,600	1,600	0	0	1,600	1,600	
450000 UTILITY SERVICES	31	7,000	7,000	7,000	0	0	7,000	7,000	
460000 RENTS	891	400	400	400	0	0	400	400	
470000 REPAIRS	906	1,000	1,000	1,000	0	0	1,000	1,000	
480000 INSURANCE	3,400	3,000	3,000	3,000	0	0	3,000	3,000	
490000 GENERAL OPERATIONS	4,992	4,981	4,981	4,981	0	0	4,981	4,981	
500000 EMPLOYEE TRAINING	2,890	200	200	200	0	0	200	200	
510000 COMMODITIES - FOOD	826	400	400	400	0	0	400	400	
530000 TECHNOLOGY	48,926	58,561	70,387	70,942	0	0	70,387	70,942	
560000 OFFICE & OTHER SUPPLIES	11,893	11,799	12,000	12,000	0	0	12,000	12,000	
800000 INTEREST	17	0	0	0	0	0	0	0	
950000 TELECOMMUNICATIONS	11,949	4,000	4,000	4,000	0	0	4,000	4,000	
SUB TOTAL	108,758	106,237	118,264	118,819	0	0	118,264	118,819	
TOTAL	514,699	536,887	588,759	606,870	31,618	32,791	620,377	639,661	

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

214 MAINE EMERGENCY MANAGEMENT AGENCY

0214 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY

Account: 01315A021430 ME EMERGENCY MANAGEMENT AGENCY

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	173,292	295,547	289,919	294,944	(4,644)	(4,878)	285,275	290,066
318000	PERM VACATION PAY	25,039	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	11,141	0	0	0	0	0	0	0
318200	PERM SICK PAY	13,359	0	0	0	0	0	0	0
319500	ATTRITION	0	(52,251)	(58,686)	(59,423)	(1,698)	(1,682)	(60,384)	(61,105)
321000	LIMITED PERIOD REGULAR	586,894	744,013	680,779	687,818	32,943	32,907	713,722	720,725
328000	LIMIT PER VACATION PAY	43,440	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	31,021	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	20,029	0	0	0	0	0	0	0
341000	PROJECT REGULAR	19,910	0	0	0	0	0	0	0
348100	PROJECT HOLIDAY PAY	136	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	5,649	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	809	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	3,718	0	0	0	0	0	0	0
363100	LONGEVITY PAY	5,543	5,469	7,420	7,615	0	0	7,420	7,615
363500	STAND BY PAY	4,649	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	13	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	162,571	223,061	191,118	202,576	13,087	13,871	204,205	216,447
390500	DENTAL INSURANCE	6,125	7,209	6,400	6,641	205	211	6,605	6,852
390600	EMPLOYEE HLTH SVS/WORKERS COMP	47,848	55,723	53,240	54,840	1,649	1,699	54,889	56,539
390800	EMPLOYER RETIREE HEALTH	71,793	75,034	132,847	152,631	4,097	4,599	136,944	157,230
391000	EMPLOYER RETIREMENT COSTS	39,108	41,715	40,714	41,264	896	887	41,610	42,151
391100	EMPLOYER GROUP LIFE	5,733	6,479	6,650	6,739	202	200	6,852	6,939
391200	EMPLOYER MEDICARE COST	13,997	17,486	14,068	14,236	385	381	14,453	14,617
396000	RETIRE UNFUNDED LIABILTY-REG	94,991	99,551	124,826	131,651	3,848	3,967	128,674	135,618
397800	INTEREST DUE EMPLOYEES	0	0	0	0	0	0	0	0
	SUB TOTAL	1,386,808	1,519,036	1,489,295	1,541,532	50,970	52,162	1,540,265	1,593,694
All Other									
400000	PROF. SERVICES, NOT BY STATE	11,463	61,615	61,615	61,615	0	0	61,615	61,615
410000	PROF. SERVICES, BY STATE	53,782	27,493	27,493	27,493	0	0	27,493	27,493
420000	TRAVEL EXPENSES, IN STATE	22,480	20,000	20,000	20,000	0	0	20,000	20,000
430000	TRAVEL EXPENSES, OUT OF STATE	39,046	61,616	61,616	61,616	0	0	61,616	61,616
440000	STATE VEHICLES OPERATION	1,971	1,000	1,000	1,000	0	0	1,000	1,000
450000	UTILITY SERVICES	1,191	1,000	1,000	1,000	0	0	1,000	1,000
460000	RENTS	182,581	200,000	200,000	200,000	0	0	200,000	200,000
470000	REPAIRS	4,642	7,000	7,000	7,000	0	0	7,000	7,000
480000	INSURANCE	400	2,000	2,000	2,000	0	0	2,000	2,000
490000	GENERAL OPERATIONS	107,736	51,432	51,432	51,432	0	0	51,432	51,432
500000	EMPLOYEE TRAINING	47,415	16,000	16,000	16,000	0	0	16,000	16,000
510000	COMMODITIES - FOOD	4,481	1,636	1,636	1,636	0	0	1,636	1,636
530000	TECHNOLOGY	263,844	219,338	225,022	225,622	0	0	225,022	225,622
540000	CLOTHING	2,504	0	0	0	0	0	0	0
550000	EQUIPMENT	88,038	5,000	5,000	5,000	0	0	5,000	5,000

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

214 MAINE EMERGENCY MANAGEMENT AGENCY

0214 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY

Account: 01315A021430 ME EMERGENCY MANAGEMENT AGENCY

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									
560000	OFFICE & OTHER SUPPLIES	253,976	24,000	24,000	24,000	0	0	24,000	24,000
610000	GRANTS TO COUNTIES	4,686,092	8,789,817	8,789,817	8,789,817	0	0	8,789,817	8,789,817
630000	GRANTS TO CITIES AND TOWNS	3,120,942	6,790,477	6,790,477	6,790,477	0	0	6,790,477	6,790,477
640000	GRANTS TO PUB AND PRIV ORGNS	300,529	800,000	800,000	800,000	0	0	800,000	800,000
660000	PUBLIC ASSISTANCE GRANTS	21,655	0	0	0	0	0	0	0
850000	TRANSFERS	30,462	30,000	30,000	30,000	0	0	30,000	30,000
950000	TELECOMMUNICATIONS	25,187	16,000	16,000	16,000	0	0	16,000	16,000
	SUB TOTAL	9,270,416	17,125,424	17,131,108	17,131,708	0	0	17,131,108	17,131,708
	TOTAL	10,657,224	18,644,460	18,620,403	18,673,240	50,970	52,162	18,671,373	18,725,402

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

214 MAINE EMERGENCY MANAGEMENT AGENCY

0214 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY

Account: 01315A021431 DISASTER ASSISTANCE

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	0	19,000	19,000	19,000	0	0	19,000	19,000
420000	TRAVEL EXPENSES, IN STATE	814	400	400	400	0	0	400	400
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,000	2,000	2,000	0	0	2,000	2,000
460000	RENTS	1,486	1,600	1,600	1,600	0	0	1,600	1,600
490000	GENERAL OPERATIONS	191	2,500	2,500	2,500	0	0	2,500	2,500
500000	EMPLOYEE TRAINING	60	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	123	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	228	1,000	1,000	1,000	0	0	1,000	1,000
610000	GRANTS TO COUNTIES	0	3,000,000	3,000,000	3,000,000	0	0	3,000,000	3,000,000
630000	GRANTS TO CITIES AND TOWNS	664,694	10,000	10,000	10,000	0	0	10,000	10,000
640000	GRANTS TO PUB AND PRIV ORGNS	0	11,306,550	11,306,550	11,306,550	0	0	11,306,550	11,306,550
660000	PUBLIC ASSISTANCE GRANTS	2,454,228	0	0	0	0	0	0	0
850000	TRANSFERS	36	5,000	5,000	5,000	0	0	5,000	5,000
	SUB TOTAL	3,121,859	14,348,050	14,348,050	14,348,050	0	0	14,348,050	14,348,050
	TOTAL	3,121,859	14,348,050	14,348,050	14,348,050	0	0	14,348,050	14,348,050

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

214 MAINE EMERGENCY MANAGEMENT AGENCY

0214 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY

Account: 01415A021410 EMERG RESPONSE OPERATIONS

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	(1,652)	0	0	0	0	0	0	0
319500	ATTRITION	0	(5,436)	(5,367)	(5,464)	0	0	(5,367)	(5,464)
321000	LIMITED PERIOD REGULAR	85,494	108,305	88,829	90,438	0	0	88,829	90,438
328000	LIMIT PER VACATION PAY	6,973	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	4,708	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	5,009	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	554	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	451	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	416	624	624	0	0	624	624
363500	STAND BY PAY	2,910	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	20,298	24,932	17,584	18,638	0	0	17,584	18,638
390500	DENTAL INSURANCE	821	870	684	710	0	0	684	710
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,940	6,725	5,542	5,708	0	0	5,542	5,708
390800	EMPLOYER RETIREE HEALTH	8,571	8,438	12,949	14,946	0	0	12,949	14,946
391000	EMPLOYER RETIREMENT COSTS	3,536	3,481	2,834	2,885	0	0	2,834	2,885
391100	EMPLOYER GROUP LIFE	711	703	641	656	0	0	641	656
391200	EMPLOYER MEDICARE COST	1,486	1,497	1,219	1,241	0	0	1,219	1,241
396000	RETIRE UNFUNDED LIABILTY-REG	11,341	11,196	12,167	12,891	0	0	12,167	12,891
	SUB TOTAL	157,150	161,127	137,706	143,273	0	0	137,706	143,273
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,233	20,000	20,000	20,000	0	0	20,000	20,000
420000	TRAVEL EXPENSES, IN STATE	860	2,181	2,181	2,181	0	0	2,181	2,181
460000	RENTS	2,250	2,000	2,000	2,000	0	0	2,000	2,000
490000	GENERAL OPERATIONS	5,203	26,951	26,951	26,951	0	0	26,951	26,951
500000	EMPLOYEE TRAINING	2,297	2,000	2,000	2,000	0	0	2,000	2,000
510000	COMMODITIES - FOOD	466	1,000	1,000	1,000	0	0	1,000	1,000
530000	TECHNOLOGY	19,155	5,554	5,585	5,585	0	0	5,585	5,585
560000	OFFICE & OTHER SUPPLIES	2,269	1,636	1,636	1,636	0	0	1,636	1,636
610000	GRANTS TO COUNTIES	41,731	300,000	300,000	300,000	0	0	300,000	300,000
630000	GRANTS TO CITIES AND TOWNS	275	70,000	70,000	70,000	0	0	70,000	70,000
640000	GRANTS TO PUB AND PRIV ORGNS	18,540	20,000	20,000	20,000	0	0	20,000	20,000
850000	TRANSFERS	2,352	23,315	23,315	23,315	0	0	23,315	23,315
950000	TELECOMMUNICATIONS	563	1,000	1,000	1,000	0	0	1,000	1,000
	SUB TOTAL	97,193	475,637	475,668	475,668	0	0	475,668	475,668
	TOTAL	254,343	636,764	613,374	618,941	0	0	613,374	618,941

**DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT
 214 MAINE EMERGENCY MANAGEMENT AGENCY
 0858 STREAM GAGING COOPERATIVE PROGRAM**

Account: 01015A085810 STREAM GAGING

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	2013-14	2014-15
All Other											
640000	GRANTS TO PUB AND PRIV ORGNS	131,934	0	0	0	0	0	0	0	0	0
680000	MISC GRANTS	0	130,636	130,636	130,636	3,000	3,113	133,636	133,749		
	SUB TOTAL	131,934	130,636	130,636	130,636	3,000	3,113	133,636	133,749		
	TOTAL	131,934	130,636	130,636	130,636	3,000	3,113	133,636	133,749		