

**ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT**  
**100 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT**  
**0069 ADMINISTRATION - ECON & COMM DEV**

Account: 01019A006901 ECONOMIC & COMMUNITY DEV ADMIN

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
<b>Personal Services</b>									
310000 SALARIES AND WAGES	0	(3,588)	0	0	0	0	0	0	0
311000 PERMANENT REGULAR	306,732	372,525	367,390	367,390	(68,578)	(68,578)	298,812	298,812	
318000 PERM VACATION PAY	15,849	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	16,346	0	0	0	0	0	0	0	
318200 PERM SICK PAY	5,451	0	0	0	0	0	0	0	
319500 ATTRITION	0	(22,514)	(22,155)	(22,155)	4,115	4,115	(18,040)	(18,040)	
361100 STANDARD OVERTIME	1,028	0	0	0	0	0	0	0	
363100 LONGEVITY PAY	1,872	2,704	1,872	1,872	0	0	1,872	1,872	
381000 UNEMPLOYMENT COMP COSTS	2,513	0	0	0	0	0	0	0	
390100 HEALTH INSURANCE	36,839	42,098	43,120	45,706	(17,207)	(18,239)	25,913	27,467	
390500 DENTAL INSURANCE	1,520	1,740	1,710	1,775	(342)	(355)	1,368	1,420	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	684	770	795	820	(159)	(164)	636	656	
390800 EMPLOYER RETIREE HEALTH	28,372	20,447	53,454	60,604	(9,927)	(11,255)	43,527	49,349	
391000 EMPLOYER RETIREMENT COSTS	26,686	17,999	26,068	26,068	(5,395)	(5,395)	20,673	20,673	
391100 EMPLOYER GROUP LIFE	1,588	2,426	2,141	2,141	0	0	2,141	2,141	
391200 EMPLOYER MEDICARE COST	4,855	5,169	5,034	5,034	(935)	(935)	4,099	4,099	
396000 RETIRE UNFUNDED LIABILTY-REG	37,540	26,699	50,226	52,274	(9,328)	(9,708)	40,898	42,566	
SUB TOTAL	487,875	466,475	529,655	541,529	(107,756)	(110,514)	421,899	431,015	
<b>All Other</b>									
400000 PROF. SERVICES, NOT BY STATE	42,044	132,312	132,312	132,312	0	0	132,312	132,312	
410000 PROF. SERVICES, BY STATE	106,915	101,527	101,527	101,527	0	0	101,527	101,527	
420000 TRAVEL EXPENSES, IN STATE	10,138	8,051	9,051	9,051	0	0	9,051	9,051	
430000 TRAVEL EXPENSES, OUT OF STATE	3,973	3,800	5,800	5,800	0	0	5,800	5,800	
460000 RENTS	1,586	8,687	3,687	3,687	0	0	3,687	3,687	
470000 REPAIRS	0	751	751	751	0	0	751	751	
480000 INSURANCE	1,852	877	2,377	2,377	0	0	2,377	2,377	
490000 GENERAL OPERATIONS	15,385	12,131	12,773	12,773	0	0	12,773	12,773	
500000 EMPLOYEE TRAINING	1,342	1,890	1,890	1,890	0	0	1,890	1,890	
530000 TECHNOLOGY	26,128	23,614	23,726	23,726	14,587	13,267	38,313	36,993	
550000 EQUIPMENT	0	3,553	3,553	3,553	0	0	3,553	3,553	
560000 OFFICE & OTHER SUPPLIES	6,027	5,833	6,333	6,333	0	0	6,333	6,333	
640000 GRANTS TO PUB AND PRIV ORGNS	632,972	826,509	826,509	826,509	(14,587)	(13,267)	811,922	813,242	
SUB TOTAL	848,362	1,129,535	1,130,289	1,130,289	0	0	1,130,289	1,130,289	
TOTAL	1,336,237	1,596,010	1,659,944	1,671,818	(107,756)	(110,514)	1,552,188	1,561,304	

**ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
100 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
0069 ADMINISTRATION - ECON & COMM DEV**

Account: 01319A006901 DECD ADMINISTRATION  
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
<b>Personal Services</b>									
321000	LIMITED PERIOD REGULAR	54,616	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	1,494	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,739	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	156	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	6,548	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	274	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	132	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	4,821	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	4,939	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	355	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	845	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	6,378	0	0	0	0	0	0	0
	SUB TOTAL	83,295	0	0	0	0	0	0	0
<b>All Other</b>									
850000	TRANSFERS	2,440	0	0	0	0	0	0	0
	SUB TOTAL	2,440	0	0	0	0	0	0	0
	TOTAL	85,735	0	0	0	0	0	0	0

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

100 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

0069 ADMINISTRATION - ECON & COMM DEV

Account: 01419A006903 CURRICULUM TRAINING & WORKSHOP

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
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	112	25,000	25,000	25,000	(20,000)	(20,000)	5,000	5,000
420000	TRAVEL EXPENSES, IN STATE	0	5,000	5,000	5,000	0	0	5,000	5,000
430000	TRAVEL EXPENSES, OUT OF STATE	4,914	0	0	0	0	0	0	0
460000	RENTS	0	25,000	25,000	25,000	(20,000)	(20,000)	5,000	5,000
490000	GENERAL OPERATIONS	10,760	10,000	10,000	10,000	0	0	10,000	10,000
560000	OFFICE & OTHER SUPPLIES	240	2,203	3,575	3,575	0	0	3,575	3,575
850000	TRANSFERS	470	2,797	1,425	1,425	0	0	1,425	1,425
	SUB TOTAL	16,496	70,000	70,000	70,000	(40,000)	(40,000)	30,000	30,000
	TOTAL	16,496	70,000	70,000	70,000	(40,000)	(40,000)	30,000	30,000

**ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT**  
**499 OFFICE OF BUSINESS DEVELOPMENT**  
**0585 BUSINESS DEVELOPMENT**

Account: 01019A058512 OFFICE OF BUSINESS DEV  
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
<b>Personal Services</b>									
311000	PERMANENT REGULAR	279,197	430,537	411,612	415,857	100,568	100,568	512,180	516,425
318000	PERM VACATION PAY	32,322	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	14,622	0	0	0	0	0	0	0
318200	PERM SICK PAY	7,512	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	2,024	0	0	0	0	0	0	0
319500	ATTRITION	0	(26,144)	(24,760)	(25,053)	(5,972)	(5,972)	(30,732)	(31,025)
361600	RETRO LUMP SUM PYMT	969	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	2,500	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,040	1,872	1,040	1,664	(1,040)	(1,040)	0	624
381000	UNEMPLOYMENT COMP COSTS	8,103	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	54,415	85,217	84,605	89,679	17,691	18,752	102,296	108,431
390500	DENTAL INSURANCE	1,711	2,436	2,394	2,485	342	355	2,736	2,840
390600	EMPLOYEE HLTH SVS/WORKERS COMP	792	1,078	1,113	1,148	159	164	1,272	1,312
390800	EMPLOYER RETIREE HEALTH	14,808	27,603	35,985	41,496	14,408	16,334	50,393	57,830
391000	EMPLOYER RETIREMENT COSTS	10,409	18,500	13,413	13,561	9,733	9,733	23,146	23,294
391100	EMPLOYER GROUP LIFE	1,940	2,811	2,955	2,986	219	219	3,174	3,205
391200	EMPLOYER MEDICARE COST	4,230	5,413	5,073	5,139	1,909	1,909	6,982	7,048
396000	RETIRE UNFUNDED LIABILTY-REG	19,593	36,623	33,812	35,791	13,538	14,089	47,350	49,880
397800	INTEREST DUE EMPLOYEES	27	0	0	0	0	0	0	0
	SUB TOTAL	456,212	585,946	567,242	584,753	151,555	155,111	718,797	739,864
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	231,154	515,164	415,164	415,164	0	0	415,164	415,164
410000	PROF. SERVICES, BY STATE	60	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	3,360	1,183	11,183	11,183	0	0	11,183	11,183
430000	TRAVEL EXPENSES, OUT OF STATE	576	2,600	6,600	6,600	0	0	6,600	6,600
460000	RENTS	1,360	6,995	3,995	3,995	0	0	3,995	3,995
470000	REPAIRS	0	522	522	522	0	0	522	522
480000	INSURANCE	204	870	870	870	0	0	870	870
490000	GENERAL OPERATIONS	37,596	24,643	49,643	49,643	17,864	16,991	67,507	66,634
500000	EMPLOYEE TRAINING	755	7,600	5,600	5,600	0	0	5,600	5,600
530000	TECHNOLOGY	52,534	108,343	108,974	108,974	(61,663)	(61,588)	47,311	47,386
550000	EQUIPMENT	0	6,650	6,650	6,650	0	0	6,650	6,650
560000	OFFICE & OTHER SUPPLIES	3,943	10,800	10,800	10,800	0	0	10,800	10,800
640000	GRANTS TO PUB AND PRIV ORGNS	35,426	28,200	94,200	94,200	0	0	94,200	94,200
690000	PENSIONS	90,000	0	0	0	0	0	0	0
	SUB TOTAL	456,966	713,570	714,201	714,201	(43,799)	(44,597)	670,402	669,604
	TOTAL	913,178	1,299,516	1,281,443	1,298,954	107,756	110,514	1,389,199	1,409,468

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

499 OFFICE OF BUSINESS DEVELOPMENT

0585 BUSINESS DEVELOPMENT

Account: 01819A058501 BRUNSWICK NAVAL AIR STATION REDEVELOPMENT 09 PL 414 B

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
<b>All Other</b>									
640000	GRANTS TO PUB AND PRIV ORGNS	4,135,707	0	0	0	0	0	0	0
	SUB TOTAL	4,135,707	0	0	0	0	0	0	0
	TOTAL	4,135,707	0	0	0	0	0	0	0

**ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
 499 OFFICE OF BUSINESS DEVELOPMENT  
 0585 BUSINESS DEVELOPMENT**

Account: 01819A058502 COMMUNITIES FOR MAINE'S FUTURE PROGRAM PL 2009 C.414B  
 Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>
<b>All Other</b>									
630000	GRANTS TO CITIES AND TOWNS	327,467	0	0	0	0	0	0	0
	SUB TOTAL	327,467	0	0	0	0	0	0	0
	TOTAL	327,467	0	0	0	0	0	0	0

**ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT  
498 OFFICE OF COMMUNITY DEVELOPMENT  
0587 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM**

Account: 01019A058705 COMMUNITY DEV STATE MATCH  
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
<b>Personal Services</b>								
310000 SALARIES AND WAGES	0	(3,403)	0	0	0	0	0	0
311000 PERMANENT REGULAR	85,348	106,074	104,156	106,074	0	0	104,156	106,074
318000 PERM VACATION PAY	9,016	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	4,783	0	0	0	0	0	0	0
318200 PERM SICK PAY	6,194	0	0	0	0	0	0	0
319500 ATTRITION	0	(6,402)	(6,288)	(6,414)	0	0	(6,288)	(6,414)
346000 PART TIME ACTING CAPACITY	1,761	0	0	0	0	0	0	0
362000 RETIREMENT INCENTIVE	2,500	0	0	0	0	0	0	0
363100 LONGEVITY PAY	541	624	641	832	0	0	641	832
390100 HEALTH INSURANCE	22,528	20,108	21,314	22,592	0	0	21,314	22,592
390500 DENTAL INSURANCE	713	696	684	710	0	0	684	710
390600 EMPLOYEE HLTH SVS/WORKERS COMP	330	308	318	328	0	0	318	328
390800 EMPLOYER RETIREE HEALTH	8,747	8,195	15,171	17,546	0	0	15,171	17,546
391000 EMPLOYER RETIREMENT COSTS	3,568	3,265	3,320	3,387	0	0	3,320	3,387
391100 EMPLOYER GROUP LIFE	694	696	746	761	0	0	746	761
391200 EMPLOYER MEDICARE COST	1,530	1,470	1,429	1,458	0	0	1,429	1,458
396000 RETIRE UNFUNDED LIABILTY-REG	11,573	10,462	14,254	15,134	0	0	14,254	15,134
SUB TOTAL	159,825	142,093	155,745	162,408	0	0	155,745	162,408
<b>All Other</b>								
400000 PROF. SERVICES, NOT BY STATE	25	6,493	2,493	2,493	0	0	2,493	2,493
410000 PROF. SERVICES, BY STATE	50	0	0	0	0	0	0	0
420000 TRAVEL EXPENSES, IN STATE	934	8,000	3,000	3,000	0	0	3,000	3,000
430000 TRAVEL EXPENSES, OUT OF STATE	2,259	0	3,000	3,000	0	0	3,000	3,000
460000 RENTS	3,600	6,511	4,511	4,511	0	0	4,511	4,511
480000 INSURANCE	141	750	750	750	0	0	750	750
490000 GENERAL OPERATIONS	21,717	36,671	42,835	42,835	0	0	42,835	42,835
500000 EMPLOYEE TRAINING	499	300	800	800	0	0	800	800
530000 TECHNOLOGY	32,355	8,463	9,889	9,889	0	0	9,889	9,889
550000 EQUIPMENT	0	2,000	2,000	2,000	0	0	2,000	2,000
560000 OFFICE & OTHER SUPPLIES	1,757	3,926	3,926	3,926	0	0	3,926	3,926
SUB TOTAL	63,336	73,114	73,204	73,204	0	0	73,204	73,204
TOTAL	223,162	215,207	228,949	235,612	0	0	228,949	235,612

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

498 OFFICE OF COMMUNITY DEVELOPMENT

0587 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Account: 01319A058789 COMMUNITY DEV - FEDERAL

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
<b>Personal Services</b>									
311000	PERMANENT REGULAR	1,028	0	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	122	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	245	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	7	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	94	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	39	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	8	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	16	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	124	0	0	0	0	0	0	0
	SUB TOTAL	1,684	0	0	0	0	0	0	0
<b>All Other</b>									
420000	TRAVEL EXPENSES, IN STATE	26	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	164,113	0	0	0	0	0	0	0
850000	TRANSFERS	112	0	0	0	0	0	0	0
	SUB TOTAL	164,252	0	0	0	0	0	0	0
	TOTAL	165,936	0	0	0	0	0	0	0



ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

498 OFFICE OF COMMUNITY DEVELOPMENT

0587 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Account: 01419A058701 COMMUNITY DEVELOPMENT REVOLVING LOAN 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
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	9,341	14,185	13,929	13,929	0	0	13,929	13,929
420000	TRAVEL EXPENSES, IN STATE	0	1,000	1,000	1,000	0	0	1,000	1,000
530000	TECHNOLOGY	660	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	802,921	1,000,000	1,000,000	1,000,000	0	0	1,000,000	1,000,000
850000	TRANSFERS	657	826	1,082	1,082	0	0	1,082	1,082
	SUB TOTAL	813,579	1,016,011	1,016,011	1,016,011	0	0	1,016,011	1,016,011
	TOTAL	813,579	1,016,011	1,016,011	1,016,011	0	0	1,016,011	1,016,011

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

498 OFFICE OF COMMUNITY DEVELOPMENT

0587 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Account: 01419A058706 MAINE CODE ENFORCEMENT TRAINING & CERTIFICATION 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
<b>Personal Services</b>									
319500	ATTRITION	0	(2,215)	(2,555)	(2,658)	0	0	(2,555)	(2,658)
321000	LIMITED PERIOD REGULAR	0	44,307	42,583	44,307	0	0	42,583	44,307
390100	HEALTH INSURANCE	0	8,294	12,522	13,273	0	0	12,522	13,273
390500	DENTAL INSURANCE	0	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	154	159	164	0	0	159	164
390800	EMPLOYER RETIREE HEALTH	0	3,439	6,164	7,272	0	0	6,164	7,272
391000	EMPLOYER RETIREMENT COSTS	0	1,419	1,349	1,404	0	0	1,349	1,404
391100	EMPLOYER GROUP LIFE	0	291	309	317	0	0	309	317
391200	EMPLOYER MEDICARE COST	0	610	580	604	0	0	580	604
396000	RETIRE UNFUNDED LIABILTY-REG	0	4,563	5,792	6,272	0	0	5,792	6,272
	SUB TOTAL	0	61,210	67,245	71,310	0	0	67,245	71,310
<b>All Other</b>									
490000	GENERAL OPERATIONS	0	31,889	31,696	31,696	0	0	31,696	31,696
530000	TECHNOLOGY	0	2,635	2,612	2,612	0	0	2,612	2,612
850000	TRANSFERS	0	6,732	6,925	6,925	0	0	6,925	6,925
	SUB TOTAL	0	41,256	41,233	41,233	0	0	41,233	41,233
	TOTAL	0	102,466	108,478	112,543	0	0	108,478	112,543

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

498 OFFICE OF COMMUNITY DEVELOPMENT

0587 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Account: 01419A058707 WASTE MANAGEMENT & RECYCLING

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
<b>Personal Services</b>									
319500	ATTRITION	0	(3,206)	(3,049)	(3,192)	0	0	(3,049)	(3,192)
321000	LIMITED PERIOD REGULAR	0	63,502	50,814	53,206	0	0	50,814	53,206
363100	LONGEVITY PAY	0	624	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	154	159	164	0	0	159	164
390800	EMPLOYER RETIREE HEALTH	0	4,977	7,356	8,732	0	0	7,356	8,732
391000	EMPLOYER RETIREMENT COSTS	0	5,099	3,998	4,186	0	0	3,998	4,186
391100	EMPLOYER GROUP LIFE	0	412	362	385	0	0	362	385
391200	EMPLOYER MEDICARE COST	0	883	693	725	0	0	693	725
396000	RETIRE UNFUNDED LIABILTY-REG	0	6,604	6,912	7,532	0	0	6,912	7,532
	SUB TOTAL	0	87,691	85,278	90,845	0	0	85,278	90,845
<b>All Other</b>									
490000	GENERAL OPERATIONS	0	66,792	67,100	67,100	0	0	67,100	67,100
530000	TECHNOLOGY	0	3,325	2,677	2,677	0	0	2,677	2,677
850000	TRANSFERS	0	11,098	11,415	11,415	0	0	11,415	11,415
	SUB TOTAL	0	81,215	81,192	81,192	0	0	81,192	81,192
	TOTAL	0	168,906	166,470	172,037	0	0	166,470	172,037

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

498 OFFICE OF COMMUNITY DEVELOPMENT

0587 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Account: 01519A058701 COMM DEVELOPMENT BLOCK GRANT

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
<b>Personal Services</b>									
319500	ATTRITION	0	(19,701)	(18,068)	(18,271)	0	0	(18,068)	(18,271)
321000	LIMITED PERIOD REGULAR	194,124	391,537	299,435	302,222	0	0	299,435	302,222
328000	LIMIT PER VACATION PAY	21,066	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	10,924	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	10,107	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,025	2,496	1,716	2,288	0	0	1,716	2,288
390100	HEALTH INSURANCE	59,053	101,804	74,944	79,439	0	0	74,944	79,439
390500	DENTAL INSURANCE	1,314	2,436	1,710	1,775	0	0	1,710	1,775
390600	EMPLOYEE HLTH SVS/WORKERS COMP	576	1,078	795	820	0	0	795	820
390800	EMPLOYER RETIREE HEALTH	19,383	30,585	43,595	49,977	0	0	43,595	49,977
391000	EMPLOYER RETIREMENT COSTS	11,670	16,520	15,965	16,202	0	0	15,965	16,202
391100	EMPLOYER GROUP LIFE	1,519	2,554	2,148	2,179	0	0	2,148	2,179
391200	EMPLOYER MEDICARE COST	2,657	3,780	3,595	3,641	0	0	3,595	3,641
396000	RETIRE UNFUNDED LIABILTY-REG	25,646	40,576	40,962	43,108	0	0	40,962	43,108
	SUB TOTAL	359,063	573,665	466,797	483,380	0	0	466,797	483,380
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	17,571	14,704	14,704	14,704	0	0	14,704	14,704
410000	PROF. SERVICES, BY STATE	0	10,000	10,000	10,000	0	0	10,000	10,000
420000	TRAVEL EXPENSES, IN STATE	492	8,445	8,445	8,445	0	0	8,445	8,445
430000	TRAVEL EXPENSES, OUT OF STATE	(1,299)	6,800	6,800	6,800	0	0	6,800	6,800
460000	RENTS	0	3,524	3,524	3,524	0	0	3,524	3,524
480000	INSURANCE	0	350	350	350	0	0	350	350
490000	GENERAL OPERATIONS	2,435	15,721	17,935	17,935	0	0	17,935	17,935
500000	EMPLOYEE TRAINING	3,430	1,000	1,000	1,000	0	0	1,000	1,000
510000	COMMODITIES - FOOD	0	3,198	3,198	3,198	0	0	3,198	3,198
530000	TECHNOLOGY	0	26,693	24,008	24,008	0	0	24,008	24,008
550000	EQUIPMENT	0	537	537	537	0	0	537	537
560000	OFFICE & OTHER SUPPLIES	120	8,385	8,385	8,385	0	0	8,385	8,385
610000	GRANTS TO COUNTIES	179,710	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	16,759,576	20,983,724	20,975,003	20,975,003	0	0	20,975,003	20,975,003
640000	GRANTS TO PUB AND PRIV ORGNS	26,367	152,000	152,000	152,000	0	0	152,000	152,000
850000	TRANSFERS	25,085	39,428	48,149	48,149	0	0	48,149	48,149
	SUB TOTAL	17,013,487	21,274,509	21,274,038	21,274,038	0	0	21,274,038	21,274,038
	TOTAL	17,372,550	21,848,174	21,740,835	21,757,418	0	0	21,740,835	21,757,418

**ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT**  
**100 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT**  
**0674 INTERNATIONAL COMMERCE**

Account: 01019A067445 INTERNATIONAL COMMERCE-DECD

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
<b>Personal Services</b>									
311000	PERMANENT REGULAR	86,080	97,712	97,712	97,712	0	0	97,712	97,712
318000	PERM VACATION PAY	6,711	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,295	0	0	0	0	0	0	0
318200	PERM SICK PAY	626	0	0	0	0	0	0	0
319500	ATTRITION	0	(5,863)	(5,863)	(5,863)	0	0	(5,863)	(5,863)
390100	HEALTH INSURANCE	15,320	15,776	16,723	17,726	0	0	16,723	17,726
390500	DENTAL INSURANCE	329	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	144	154	159	164	0	0	159	164
390800	EMPLOYER RETIREE HEALTH	0	(80)	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	0	(33)	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	644	629	694	694	0	0	694	694
391200	EMPLOYER MEDICARE COST	1,313	1,346	1,332	1,332	0	0	1,332	1,332
396000	RETIRE UNFUNDED LIABILTY-REG	0	(106)	0	0	0	0	0	0
	SUB TOTAL	115,461	109,883	111,099	112,120	0	0	111,099	112,120
<b>All Other</b>									
640000	GRANTS TO PUB AND PRIV ORGNS	521,852	498,409	498,409	498,409	0	0	498,409	498,409
	SUB TOTAL	521,852	498,409	498,409	498,409	0	0	498,409	498,409
	TOTAL	637,313	608,292	609,508	610,529	0	0	609,508	610,529

**ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT**  
**536 MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION**  
**0675 MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION**

Account: 01019A067546 ME SMALL BUSINESS COMM-DECD

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
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	683,444	683,444	683,444	0	0	683,444	683,444
420000	TRAVEL EXPENSES, IN STATE	0	240	240	240	0	0	240	240
640000	GRANTS TO PUB AND PRIV ORGNS	690,478	0	0	0	0	0	0	0
	SUB TOTAL	690,478	683,684	683,684	683,684	0	0	683,684	683,684
	TOTAL	690,478	683,684	683,684	683,684	0	0	683,684	683,684

**ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT**  
**100 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT**  
**0727 MAINE ECONOMIC GROWTH COUNCIL**

Account: 01019A072706 ECONOMIC GROWTH COUNCIL

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
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	58,000	55,395	55,395	55,395	0	0	55,395	55,395
	SUB TOTAL	58,000	55,395	55,395	55,395	0	0	55,395	55,395
	TOTAL	58,000	55,395	55,395	55,395	0	0	55,395	55,395

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

631 OFFICE OF INNOVATION

0929 APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM

Account: 01019A092928 APPLIED TECH DEV CTR SYSTEM - LAPSE 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
<b>All Other</b>									
400000 PROF. SERVICES, NOT BY STATE	67,250	0	0	0	0	0	0	0	0
640000 GRANTS TO PUB AND PRIV ORGNS	34,935	178,838	178,838	178,838	0	0	178,838	178,838	178,838
SUB TOTAL	102,185	178,838	178,838	178,838	0	0	178,838	178,838	178,838
TOTAL	102,185	178,838	178,838	178,838	0	0	178,838	178,838	178,838



ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

631 OFFICE OF INNOVATION

0995 OFFICE OF INNOVATION

Account: 01019A099501 INNOVATION - OFFICE OF  
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
<b>Personal Services</b>									
311000	PERMANENT REGULAR	107,486	164,062	146,138	146,138	0	0	146,138	146,138
318000	PERM VACATION PAY	3,594	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	5,232	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,376	0	0	0	0	0	0	0
319500	ATTRITION	0	(9,844)	(8,769)	(8,769)	0	0	(8,769)	(8,769)
390100	HEALTH INSURANCE	23,998	29,016	33,930	35,965	0	0	33,930	35,965
390500	DENTAL INSURANCE	500	696	684	710	0	0	684	710
390600	EMPLOYEE HLTH SVS/WORKERS COMP	219	308	318	328	0	0	318	328
390800	EMPLOYER RETIREE HEALTH	2,422	(134)	8,265	9,371	0	0	8,265	9,371
391000	EMPLOYER RETIREMENT COSTS	2,481	(55)	4,493	4,493	0	0	4,493	4,493
391100	EMPLOYER GROUP LIFE	764	1,062	1,040	1,040	0	0	1,040	1,040
391200	EMPLOYER MEDICARE COST	1,551	2,260	1,992	1,992	0	0	1,992	1,992
396000	RETIRE UNFUNDED LIABILTY-REG	3,205	(178)	7,766	8,083	0	0	7,766	8,083
	SUB TOTAL	153,828	187,193	195,857	199,351	0	0	195,857	199,351
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	3,235	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	1,239	11,162	11,162	11,162	0	0	11,162	11,162
430000	TRAVEL EXPENSES, OUT OF STATE	0	8,692	8,692	8,692	0	0	8,692	8,692
460000	RENTS	345	0	0	0	0	0	0	0
480000	INSURANCE	10	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	5,603	0	2,849	2,699	0	0	2,849	2,699
500000	EMPLOYEE TRAINING	75	0	0	0	0	0	0	0
530000	TECHNOLOGY	3,395	7,414	4,376	4,526	0	0	4,376	4,526
560000	OFFICE & OTHER SUPPLIES	272	1,244	1,244	1,244	0	0	1,244	1,244
640000	GRANTS TO PUB AND PRIV ORGNS	7,012,517	6,737,973	6,737,973	6,737,973	0	0	6,737,973	6,737,973
	SUB TOTAL	7,026,691	6,766,485	6,766,296	6,766,296	0	0	6,766,296	6,766,296
	TOTAL	7,180,518	6,953,678	6,962,153	6,965,647	0	0	6,962,153	6,965,647

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

631 OFFICE OF INNOVATION

0995 OFFICE OF INNOVATION

Account: 01719A099501 2007 PL C. 39-D - MAINE TECHNOLOGY ASSET 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
<b>All Other</b>									
640000	GRANTS TO PUB AND PRIV ORGNS	12,400,000	0	0	0	0	0	0	0
	SUB TOTAL	12,400,000	0	0	0	0	0	0	0
	TOTAL	12,400,000	0	0	0	0	0	0	0

ECC00 DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

631 OFFICE OF INNOVATION

0995 OFFICE OF INNOVATION

Account: 01819A099502 MARINE INFRASTRUCTURE & TECHNOLOGY FUND 2005 PL C. 462

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
<b>All Other</b>									
640000	GRANTS TO PUB AND PRIV ORGNS	150,000	0	0	0	0	0	0	0
	SUB TOTAL	150,000	0	0	0	0	0	0	0
	TOTAL	150,000	0	0	0	0	0	0	0