

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096D BUREAU OF REMEDIATION AND WASTE MANAGEMENT
0247 REMEDIATION AND WASTE MANAGEMENT**

Account: 01006A024710 HAZ WASTE MGMT PROGRAMS

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									
311000	PERMANENT REGULAR	120,268	99,403	177,299	181,105	(14,518)	(12,792)	162,781	168,313
318000	PERM VACATION PAY	13,572	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	7,743	0	0	0	0	0	0	0
318200	PERM SICK PAY	7,211	0	0	0	0	0	0	0
319500	ATTRITION	0	(11,825)	(10,676)	(10,949)	872	805	(9,804)	(10,144)
321000	LIMITED PERIOD REGULAR	19,283	97,052	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	872	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	320	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	589	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	227	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	1,078	0	0	0	0	0	0	0
363100	LONGEVITY PAY	548	624	624	1,387	0	(624)	624	763
390100	HEALTH INSURANCE	45,674	52,117	61,381	65,062	(8,415)	(8,920)	52,966	56,142
390500	DENTAL INSURANCE	1,204	1,392	1,368	1,420	0	0	1,368	1,420
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,259	1,300	1,340	1,380	0	0	1,340	1,380
390800	EMPLOYER RETIREE HEALTH	14,030	15,135	25,757	29,953	(2,102)	(2,202)	23,655	27,751
391000	EMPLOYER RETIREMENT COSTS	6,162	6,245	5,636	5,781	(460)	(425)	5,176	5,356
391100	EMPLOYER GROUP LIFE	1,157	1,285	1,274	1,311	(106)	(98)	1,168	1,213
391200	EMPLOYER MEDICARE COST	2,305	2,716	2,430	2,494	(197)	(183)	2,233	2,311
396000	RETIRE UNFUNDED LIABILTY-REG	18,563	20,080	24,200	25,835	(1,974)	(1,899)	22,226	23,936
397100	UNIFORM MAIN ALLOWANCE	360	120	360	360	0	0	360	360
	SUB TOTAL	262,425	285,644	290,993	305,139	(26,900)	(26,338)	264,093	278,801
All Other									
400000	PROF. SERVICES, NOT BY STATE	125,266	5,000	5,000	5,000	0	0	5,000	5,000
410000	PROF. SERVICES, BY STATE	137,603	9,097	9,097	9,097	0	0	9,097	9,097
420000	TRAVEL EXPENSES, IN STATE	666	10,000	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,425	1,425	1,425	0	0	1,425	1,425
460000	RENTS	25,049	0	10,000	10,000	0	0	10,000	10,000
490000	GENERAL OPERATIONS	11,319	1,246	2,851	2,851	0	0	2,851	2,851
500000	EMPLOYEE TRAINING	155	0	0	0	0	0	0	0
530000	TECHNOLOGY	2,561	1,079	1,086	1,236	0	0	1,086	1,236
560000	OFFICE & OTHER SUPPLIES	1,380	29,724	29,724	29,724	0	0	29,724	29,724
640000	GRANTS TO PUB AND PRIV ORGNS	109,405	0	0	0	0	0	0	0
	SUB TOTAL	413,404	57,571	59,183	59,333	0	0	59,183	59,333
	TOTAL	675,830	343,215	350,176	364,472	(26,900)	(26,338)	323,276	338,134

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096D BUREAU OF REMEDIATION AND WASTE MANAGEMENT
0247 REMEDIATION AND WASTE MANAGEMENT**

Account: 01306A024714 OFFICE OF POLLUTION PREVENTION

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	(2,469)	(2,974)	(2,974)	0	0	(2,974)	(2,974)
321000	LIMITED PERIOD REGULAR	33,081	48,526	48,526	48,526	0	0	48,526	48,526
328000	LIMIT PER VACATION PAY	3,650	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,808	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	997	0	0	0	0	0	0	0
363100	LONGEVITY PAY	614	849	1,040	1,040	0	0	1,040	1,040
390100	HEALTH INSURANCE	13,275	15,776	17,207	18,239	0	0	17,207	18,239
390500	DENTAL INSURANCE	270	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	276	325	335	345	0	0	335	345
390800	EMPLOYER RETIREE HEALTH	3,280	3,832	7,175	8,135	0	0	7,175	8,135
391000	EMPLOYER RETIREMENT COSTS	1,353	1,581	1,570	1,570	0	0	1,570	1,570
391100	EMPLOYER GROUP LIFE	265	318	354	354	0	0	354	354
391200	EMPLOYER MEDICARE COST	507	680	676	676	0	0	676	676
396000	RETIRE UNFUNDED LIABILTY-REG	4,340	5,085	6,742	7,017	0	0	6,742	7,017
	SUB TOTAL	63,717	74,851	80,993	83,283	0	0	80,993	83,283
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	53,028	53,028	53,028	0	0	53,028	53,028
420000	TRAVEL EXPENSES, IN STATE	0	3,639	3,639	3,639	0	0	3,639	3,639
490000	GENERAL OPERATIONS	0	19,181	20,637	20,576	0	0	20,637	20,576
560000	OFFICE & OTHER SUPPLIES	0	6,064	6,064	6,064	0	0	6,064	6,064
850000	TRANSFERS	1,800	5,981	4,525	4,586	0	0	4,525	4,586
	SUB TOTAL	1,800	87,893	87,893	87,893	0	0	87,893	87,893
	TOTAL	65,517	162,744	168,886	171,176	0	0	168,886	171,176

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096D BUREAU OF REMEDIATION AND WASTE MANAGEMENT
0247 REMEDIATION AND WASTE MANAGEMENT**

Account: 01306A024715 DOD 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
Personal Services									
311000	PERMANENT REGULAR	7,466	0	0	0	0	0	0	0
319500	ATTRITION	0	(17,306)	(20,595)	(20,790)	0	0	(20,595)	(20,790)
321000	LIMITED PERIOD REGULAR	203,435	335,791	332,921	335,791	0	0	332,921	335,791
328000	LIMIT PER VACATION PAY	32,612	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	14,668	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	14,544	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	4,123	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	4	6,985	6,985	6,985	0	0	6,985	6,985
363100	LONGEVITY PAY	3,104	3,328	3,328	3,727	0	0	3,328	3,727
390100	HEALTH INSURANCE	52,603	57,512	64,692	68,572	0	0	64,692	68,572
390500	DENTAL INSURANCE	1,760	2,088	2,052	2,130	0	0	2,052	2,130
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,800	1,950	2,010	2,070	0	0	2,010	2,070
390800	EMPLOYER RETIREE HEALTH	22,877	26,864	49,686	56,869	0	0	49,686	56,869
391000	EMPLOYER RETIREMENT COSTS	11,184	14,650	14,360	14,519	0	0	14,360	14,519
391100	EMPLOYER GROUP LIFE	1,818	2,250	2,458	2,480	0	0	2,458	2,480
391200	EMPLOYER MEDICARE COST	3,924	3,792	3,712	3,756	0	0	3,712	3,756
396000	RETIRE UNFUNDED LIABILTY-REG	30,270	35,641	46,686	49,052	0	0	46,686	49,052
397100	UNIFORM MAIN ALLOWANCE	720	720	720	720	0	0	720	720
	SUB TOTAL	406,911	474,265	509,015	525,881	0	0	509,015	525,881
All Other									
400000	PROF. SERVICES, NOT BY STATE	14,622	97,456	97,456	97,456	0	0	97,456	97,456
410000	PROF. SERVICES, BY STATE	14,238	44,751	44,751	44,751	0	0	44,751	44,751
420000	TRAVEL EXPENSES, IN STATE	3,973	14,998	14,998	14,998	0	0	14,998	14,998
430000	TRAVEL EXPENSES, OUT OF STATE	1,453	34,561	34,561	34,561	0	0	34,561	34,561
460000	RENTS	186	16,710	16,710	16,710	0	0	16,710	16,710
480000	INSURANCE	0	632	632	632	0	0	632	632
490000	GENERAL OPERATIONS	926	13,005	23,924	23,473	0	0	23,924	23,473
500000	EMPLOYEE TRAINING	0	13,177	13,177	13,177	0	0	13,177	13,177
530000	TECHNOLOGY	5,482	3,629	3,284	3,284	0	0	3,284	3,284
540000	CLOTHING	0	770	770	770	0	0	770	770
550000	EQUIPMENT	0	4,907	4,907	4,907	0	0	4,907	4,907
560000	OFFICE & OTHER SUPPLIES	673	2,411	2,411	2,411	0	0	2,411	2,411
850000	TRANSFERS	12,668	32,033	21,114	21,565	0	0	21,114	21,565
	SUB TOTAL	54,222	279,040	278,695	278,695	0	0	278,695	278,695
	TOTAL	461,132	753,305	787,710	804,576	0	0	787,710	804,576

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096D BUREAU OF REMEDIATION AND WASTE MANAGEMENT
0247 REMEDIATION AND WASTE MANAGEMENT**

Account: 01306A024723 HAZ WASTE MULTI-SITE I
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	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	(2,468)	(2,961)	(2,968)	0	0	(2,961)	(2,968)
321000	LIMITED PERIOD REGULAR	4,885	48,526	48,526	48,526	0	0	48,526	48,526
328000	LIMIT PER VACATION PAY	4,339	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,240	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,030	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	125	0	0	0	0	0	0	0
363100	LONGEVITY PAY	276	832	832	936	0	0	832	936
390100	HEALTH INSURANCE	2,455	8,294	8,792	9,319	0	0	8,792	9,319
390500	DENTAL INSURANCE	93	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	95	325	335	345	0	0	335	345
390800	EMPLOYER RETIREE HEALTH	1,142	3,831	7,145	8,118	0	0	7,145	8,118
391000	EMPLOYER RETIREMENT COSTS	477	1,580	1,564	1,567	0	0	1,564	1,567
391100	EMPLOYER GROUP LIFE	91	324	354	354	0	0	354	354
391200	EMPLOYER MEDICARE COST	22	682	674	676	0	0	674	676
396000	RETIRE UNFUNDED LIABILTY-REG	1,511	5,083	6,714	7,002	0	0	6,714	7,002
397100	UNIFORM MAIN ALLOWANCE	120	120	120	120	0	0	120	120
	SUB TOTAL	19,901	67,477	72,437	74,350	0	0	72,437	74,350
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	3,354	4,607	4,556	0	0	4,607	4,556
410000	PROF. SERVICES, BY STATE	0	16,374	16,374	16,374	0	0	16,374	16,374
420000	TRAVEL EXPENSES, IN STATE	0	4,630	4,630	4,630	0	0	4,630	4,630
430000	TRAVEL EXPENSES, OUT OF STATE	0	7,604	7,604	7,604	0	0	7,604	7,604
460000	RENTS	0	2,376	2,376	2,376	0	0	2,376	2,376
490000	GENERAL OPERATIONS	0	10,363	10,363	10,363	0	0	10,363	10,363
560000	OFFICE & OTHER SUPPLIES	2	3,065	3,065	3,065	0	0	3,065	3,065
850000	TRANSFERS	562	4,597	3,344	3,395	0	0	3,344	3,395
	SUB TOTAL	564	52,363	52,363	52,363	0	0	52,363	52,363
	TOTAL	20,465	119,840	124,800	126,713	0	0	124,800	126,713

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096D BUREAU OF REMEDIATION AND WASTE MANAGEMENT
0247 REMEDIATION AND WASTE MANAGEMENT**

Account: 01306A024743 LUST TRUST I & II
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	(22,347)	(26,478)	(26,712)	2,837	2,912	(23,641)	(23,800)
321000	LIMITED PERIOD REGULAR	255,272	408,000	405,569	408,978	(47,278)	(48,526)	358,291	360,452
328000	LIMIT PER VACATION PAY	33,118	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	18,682	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	16,851	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	5,929	5,339	7,149	7,149	0	0	7,149	7,149
361200	PREMIUM OVERTIME	884	5,766	1,787	1,787	0	0	1,787	1,787
361600	RETRO LUMP SUM PYMT	7,343	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	13,024	12,655	12,655	12,655	0	0	12,655	12,655
363100	LONGEVITY PAY	3,313	2,947	3,311	3,796	0	0	3,311	3,796
363400	CALL OUT PAY	249	285	357	357	0	0	357	357
363500	STAND BY PAY	9,752	11,945	10,452	10,452	0	0	10,452	10,452
390100	HEALTH INSURANCE	78,897	102,691	104,168	110,415	(17,207)	(18,239)	86,961	92,176
390500	DENTAL INSURANCE	2,430	3,132	3,078	3,195	(342)	(355)	2,736	2,840
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,470	2,925	3,015	3,105	(335)	(345)	2,680	2,760
390800	EMPLOYER RETIREE HEALTH	29,807	34,688	63,880	73,064	(6,844)	(7,964)	57,036	65,100
391000	EMPLOYER RETIREMENT COSTS	17,748	24,517	23,803	24,001	(4,311)	(4,424)	19,492	19,577
391100	EMPLOYER GROUP LIFE	2,378	2,920	3,167	3,190	(339)	(347)	2,828	2,843
391200	EMPLOYER MEDICARE COST	4,211	6,177	6,034	6,087	(648)	(665)	5,386	5,422
395900	RETIR UNFND LIAB-BAX PK RANGER	11,396	21,432	28,788	29,618	(8,244)	(8,639)	20,544	20,979
396000	RETIRE UNFUNDED LIABILTY-REG	30,129	28,545	37,565	39,469	0	0	37,565	39,469
397100	UNIFORM MAIN ALLOWANCE	1,080	1,080	960	960	(120)	(120)	840	840
397200	TELEPHONE ALLOWANCE	324	324	324	324	(108)	(108)	216	216
397800	INTEREST DUE EMPLOYEES	273	0	0	0	0	0	0	0
	SUB TOTAL	545,559	653,021	689,584	711,890	(82,939)	(86,820)	606,645	625,070
All Other									
400000	PROF. SERVICES, NOT BY STATE	4,026	95,742	95,742	95,742	0	0	95,742	95,742
410000	PROF. SERVICES, BY STATE	0	8,924	8,924	8,924	0	0	8,924	8,924
420000	TRAVEL EXPENSES, IN STATE	0	13,341	13,341	13,341	0	0	13,341	13,341
430000	TRAVEL EXPENSES, OUT OF STATE	0	8,859	8,859	8,859	0	0	8,859	8,859
440000	STATE VEHICLES OPERATION	0	1,611	1,611	1,611	0	0	1,611	1,611
480000	INSURANCE	200	274	274	274	0	0	274	274
490000	GENERAL OPERATIONS	0	7,033	18,904	18,307	0	0	18,904	18,307
500000	EMPLOYEE TRAINING	0	5,304	5,304	5,304	0	0	5,304	5,304
530000	TECHNOLOGY	3,230	4,241	4,001	4,001	0	0	4,001	4,001
540000	CLOTHING	0	770	770	770	0	0	770	770
560000	OFFICE & OTHER SUPPLIES	0	9,694	9,694	9,694	0	0	9,694	9,694
850000	TRANSFERS	15,622	35,471	23,600	24,197	(2,283)	(2,390)	21,317	21,807
	SUB TOTAL	23,077	191,264	191,024	191,024	(2,283)	(2,390)	188,741	188,634
	TOTAL	568,636	844,285	880,608	902,914	(85,222)	(89,210)	795,386	813,704

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096D BUREAU OF REMEDIATION AND WASTE MANAGEMENT
0247 REMEDIATION AND WASTE MANAGEMENT**

Account: 01306A024773 SUPER FUND CORE GRANT
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	(4,694)	(4,507)	(4,727)	2,040	2,144	(2,467)	(2,583)
321000	LIMITED PERIOD REGULAR	74,100	93,059	111,488	115,148	(34,008)	(35,734)	77,480	79,414
328000	LIMIT PER VACATION PAY	7,541	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,495	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	6,074	0	0	0	0	0	0	0
341000	PROJECT REGULAR	3,332	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,643	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,035	832	416	416	0	0	416	416
364800	COMP U/P NO RETIREMENT	1,516	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	24,630	28,047	45,676	47,798	(17,691)	(18,752)	27,985	29,046
390500	DENTAL INSURANCE	637	696	1,026	1,052	(342)	(355)	684	697
390600	EMPLOYEE HLTH SVS/WORKERS COMP	651	650	1,005	1,025	(335)	(345)	670	680
390800	EMPLOYER RETIREE HEALTH	7,935	7,287	16,199	18,255	(4,923)	(5,865)	11,276	12,390
391000	EMPLOYER RETIREMENT COSTS	3,978	3,005	3,545	3,661	(1,077)	(1,132)	2,468	2,529
391100	EMPLOYER GROUP LIFE	613	615	799	829	(241)	(256)	558	573
391200	EMPLOYER MEDICARE COST	1,156	1,297	1,525	1,575	(464)	(487)	1,061	1,088
396000	RETIRE UNFUNDED LIABILTY-REG	10,499	9,669	15,221	16,156	(4,626)	(5,059)	10,595	11,097
397100	UNIFORM MAIN ALLOWANCE	120	240	0	0	0	0	0	0
	SUB TOTAL	153,955	140,703	192,393	201,188	(61,667)	(65,841)	130,726	135,347
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,309	10,483	10,483	10,483	0	0	10,483	10,483
410000	PROF. SERVICES, BY STATE	10,000	11,821	16,115	15,879	0	0	16,115	15,879
420000	TRAVEL EXPENSES, IN STATE	159	8,926	8,926	8,926	0	0	8,926	8,926
430000	TRAVEL EXPENSES, OUT OF STATE	575	15,293	15,293	15,293	0	0	15,293	15,293
460000	RENTS	0	6,780	6,780	6,780	0	0	6,780	6,780
480000	INSURANCE	260	1,238	1,238	1,238	0	0	1,238	1,238
490000	GENERAL OPERATIONS	0	12,433	12,433	12,433	0	0	12,433	12,433
500000	EMPLOYEE TRAINING	690	2,947	2,947	2,947	0	0	2,947	2,947
530000	TECHNOLOGY	1,043	1,144	818	818	0	0	818	818
550000	EQUIPMENT	0	1,090	1,090	1,090	0	0	1,090	1,090
560000	OFFICE & OTHER SUPPLIES	40	5,349	5,349	5,349	0	0	5,349	5,349
850000	TRANSFERS	4,747	11,888	7,594	7,830	(1,698)	(1,813)	5,896	6,017
	SUB TOTAL	18,823	89,392	89,066	89,066	(1,698)	(1,813)	87,368	87,253
	TOTAL	172,779	230,095	281,459	290,254	(63,365)	(67,654)	218,094	222,600

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096D BUREAU OF REMEDIATION AND WASTE MANAGEMENT
0247 REMEDIATION AND WASTE MANAGEMENT**

Account: 01306A024783 COOPERATIVE AGREEMENT SUPERFUND
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	3,651	0	0	0	0	0	0	0
319500	ATTRITION	0	(13,014)	(15,582)	(15,626)	0	0	(15,582)	(15,626)
321000	LIMITED PERIOD REGULAR	214,113	330,014	314,404	317,212	0	0	314,404	317,212
328000	LIMIT PER VACATION PAY	37,967	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	15,120	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	19,752	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	1,989	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	24	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	3,375	0	0	0	0	0	0	0
363100	LONGEVITY PAY	4,054	5,616	3,987	4,715	0	0	3,987	4,715
364800	COMP U/P NO RETIREMENT	2,474	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	62,786	62,603	91,057	96,517	0	0	91,057	96,517
390500	DENTAL INSURANCE	1,820	2,088	2,223	2,308	0	0	2,223	2,308
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,874	1,950	2,178	2,243	0	0	2,178	2,243
390800	EMPLOYER RETIREE HEALTH	24,336	28,754	46,090	52,837	0	0	46,090	52,837
391000	EMPLOYER RETIREMENT COSTS	10,037	16,026	10,086	10,198	0	0	10,086	10,198
391100	EMPLOYER GROUP LIFE	1,914	2,184	2,280	2,302	0	0	2,280	2,302
391200	EMPLOYER MEDICARE COST	3,410	2,910	3,671	3,720	0	0	3,671	3,720
396000	RETIRE UNFUNDED LIABILTY-REG	32,200	39,938	43,307	45,574	0	0	43,307	45,574
397100	UNIFORM MAIN ALLOWANCE	480	600	600	600	0	0	600	600
	SUB TOTAL	441,374	479,669	504,301	522,600	0	0	504,301	522,600
All Other									
400000	PROF. SERVICES, NOT BY STATE	464,407	621,544	621,544	621,544	0	0	621,544	621,544
410000	PROF. SERVICES, BY STATE	4,000	9,057	9,057	9,057	0	0	9,057	9,057
420000	TRAVEL EXPENSES, IN STATE	463	8,207	8,207	8,207	0	0	8,207	8,207
430000	TRAVEL EXPENSES, OUT OF STATE	0	4,705	4,705	4,705	0	0	4,705	4,705
460000	RENTS	3,640	14,172	14,172	14,172	0	0	14,172	14,172
470000	REPAIRS	2,545	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	491	7,262	18,553	18,062	0	0	18,553	18,062
500000	EMPLOYEE TRAINING	2,201	1,179	1,179	1,179	0	0	1,179	1,179
530000	TECHNOLOGY	3,489	2,392	2,972	2,972	0	0	2,972	2,972
550000	EQUIPMENT	219	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	2,039	7,961	7,961	7,961	0	0	7,961	7,961
850000	TRANSFERS	26,126	44,108	32,817	33,308	0	0	32,817	33,308
	SUB TOTAL	509,622	720,587	721,167	721,167	0	0	721,167	721,167
Capital Expenditures									
720000	EQUIPMENT	5,650	20,000	0	0	0	0	0	0
	SUB TOTAL	5,650	20,000	0	0	0	0	0	0
	TOTAL	956,646	1,220,256	1,225,468	1,243,767	0	0	1,225,468	1,243,767

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096D BUREAU OF REMEDIATION AND WASTE MANAGEMENT
0247 REMEDIATION AND WASTE MANAGEMENT

Account: 01306A024793 LUST TRUST I - LARGE CONTRACTS
 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	963,882	963,882	963,882	0	0	963,882	963,882
	SUB TOTAL	0	963,882	963,882	963,882	0	0	963,882	963,882
	TOTAL	0	963,882	963,882	963,882	0	0	963,882	963,882

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096D BUREAU OF REMEDIATION AND WASTE MANAGEMENT
0247 REMEDIATION AND WASTE MANAGEMENT**

Account: 01306A024794 CALLAHAN MINE SUPERFUND SITE
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	2,587,932	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	1,140	0	0	0	0	0	0	0
460000	RENTS	1,735	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	236	0	0	0	0	0	0	0
	SUB TOTAL	2,591,042	0	0	0	0	0	0	0
	TOTAL	2,591,042	0	0	0	0	0	0	0

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096D BUREAU OF REMEDIATION AND WASTE MANAGEMENT
0247 REMEDIATION AND WASTE MANAGEMENT**

Account: 01406A024714 ME HAZARDOUS WASTE 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
Personal Services									
319500	ATTRITION	0	(43,030)	(51,042)	(51,459)	6,400	6,412	(44,642)	(45,047)
321000	LIMITED PERIOD REGULAR	397,458	803,003	798,056	803,003	(99,403)	(99,403)	698,653	703,600
322000	LIM PER PART TIME FUL BEN	3,287	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	45,861	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	29,754	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	21,532	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	3,506	12,850	13,644	14,092	0	0	13,644	14,092
338100	SEASONAL HOLIDAY PAY	80	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	28	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	4,239	8,633	7,848	7,848	0	0	7,848	7,848
361200	PREMIUM OVERTIME	1,165	7,848	1,962	1,962	0	0	1,962	1,962
361600	RETRO LUMP SUM PYMT	9,059	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	373	6,560	6,620	6,652	(5,596)	(5,596)	1,024	1,056
363100	LONGEVITY PAY	4,616	7,904	9,013	10,556	(1,664)	(1,872)	7,349	8,684
363400	CALL OUT PAY	1,136	1,413	1,177	1,177	0	0	1,177	1,177
363500	STAND BY PAY	12,190	12,406	12,365	12,365	0	0	12,365	12,365
390100	HEALTH INSURANCE	123,030	174,024	197,433	209,274	(17,584)	(18,638)	179,849	190,636
390500	DENTAL INSURANCE	3,497	5,327	5,682	5,898	(684)	(710)	4,998	5,188
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,632	5,400	5,566	5,732	(670)	(690)	4,896	5,042
390800	EMPLOYER RETIREE HEALTH	43,724	66,797	123,145	140,761	(15,440)	(17,540)	107,705	123,221
391000	EMPLOYER RETIREMENT COSTS	23,291	42,608	41,393	41,688	(3,379)	(3,385)	38,014	38,303
391100	EMPLOYER GROUP LIFE	3,317	5,283	5,740	5,775	(761)	(761)	4,979	5,014
391200	EMPLOYER MEDICARE COST	5,910	11,055	10,799	10,893	(1,456)	(1,458)	9,343	9,435
395900	RETIR UNFND LIAB-BAX PK RANGER	11,487	36,167	48,342	49,875	0	0	48,342	49,875
396000	RETIRE UNFUNDED LIABILTY-REG	48,467	59,126	78,001	81,754	(14,508)	(15,129)	63,493	66,625
397100	UNIFORM MAIN ALLOWANCE	1,920	1,680	1,560	1,560	(120)	(120)	1,440	1,440
397200	TELEPHONE ALLOWANCE	486	540	432	432	0	0	432	432
397800	INTEREST DUE EMPLOYEES	352	0	0	0	0	0	0	0
	SUB TOTAL	803,397	1,225,594	1,317,736	1,359,838	(154,865)	(158,890)	1,162,871	1,200,948
All Other									
400000	PROF. SERVICES, NOT BY STATE	26,485	1,348,891	1,348,891	1,348,891	(500,000)	(500,000)	848,891	848,891
410000	PROF. SERVICES, BY STATE	9,265	65,390	65,390	65,390	0	0	65,390	65,390
420000	TRAVEL EXPENSES, IN STATE	1,393	4,655	4,655	4,655	0	0	4,655	4,655
430000	TRAVEL EXPENSES, OUT OF STATE	248	9,278	9,278	9,278	0	0	9,278	9,278
440000	STATE VEHICLES OPERATION	0	5,147	5,147	5,147	0	0	5,147	5,147
460000	RENTS	46,843	71,704	71,704	71,704	0	0	71,704	71,704
470000	REPAIRS	3,289	3,316	3,316	3,316	0	0	3,316	3,316
480000	INSURANCE	485	3,908	3,908	3,908	0	0	3,908	3,908
490000	GENERAL OPERATIONS	19,659	74,024	105,969	104,841	0	0	105,969	104,841
500000	EMPLOYEE TRAINING	173	9,430	9,430	9,430	0	0	9,430	9,430
510000	COMMODITIES - FOOD	37	0	0	0	0	0	0	0
530000	TECHNOLOGY	21,512	23,594	19,956	19,956	0	0	19,956	19,956
540000	CLOTHING	19	25,351	25,351	25,351	0	0	25,351	25,351

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096D BUREAU OF REMEDIATION AND WASTE MANAGEMENT
0247 REMEDIATION AND WASTE MANAGEMENT**

Account: 01406A024714 ME HAZARDOUS WASTE 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									
550000	EQUIPMENT	2,196	4,362	4,362	4,362	0	0	4,362	4,362
560000	OFFICE & OTHER SUPPLIES	7,105	37,527	37,527	37,527	0	0	37,527	37,527
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
850000	TRANSFERS	26,612	115,581	83,636	84,764	(18,028)	(18,140)	65,608	66,624
	SUB TOTAL	165,342	1,802,158	1,798,520	1,798,520	(518,028)	(518,140)	1,280,492	1,280,380
Capital Expenditures									
720000	EQUIPMENT	0	0	0	0	55,000	30,000	55,000	30,000
	SUB TOTAL	0	0	0	0	55,000	30,000	55,000	30,000
	TOTAL	968,739	3,027,752	3,116,256	3,158,358	(617,893)	(647,030)	2,498,363	2,511,328

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096D BUREAU OF REMEDIATION AND WASTE MANAGEMENT
0247 REMEDIATION AND WASTE MANAGEMENT**

Account: 01406A024724 UNCONTROLLED SITES 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
Personal Services									
319500	ATTRITION	0	(12,924)	(15,177)	(15,505)	0	0	(15,177)	(15,505)
321000	LIMITED PERIOD REGULAR	223,607	255,591	376,158	381,625	0	0	376,158	381,625
328000	LIMIT PER VACATION PAY	15,286	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,744	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,827	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	3,906	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	4,383	0	0	0	0	0	0	0
363100	LONGEVITY PAY	3,264	2,877	4,431	4,431	0	0	4,431	4,431
390100	HEALTH INSURANCE	50,597	69,065	78,379	82,053	0	0	78,379	82,053
390500	DENTAL INSURANCE	1,377	1,740	2,432	2,497	0	0	2,432	2,497
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,411	1,625	2,350	2,400	0	0	2,350	2,400
390800	EMPLOYER RETIREE HEALTH	21,000	20,061	44,565	50,360	0	0	44,565	50,360
391000	EMPLOYER RETIREMENT COSTS	9,014	8,275	11,290	11,464	0	0	11,290	11,464
391100	EMPLOYER GROUP LIFE	1,625	1,682	2,481	2,526	0	0	2,481	2,526
391200	EMPLOYER MEDICARE COST	2,560	2,853	4,161	4,235	0	0	4,161	4,235
395900	RETIR UNFND LIAB-BAX PK RANGER	7	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILITY-REG	28,078	26,617	44,954	47,131	0	0	44,954	47,131
397100	UNIFORM MAIN ALLOWANCE	360	480	240	240	0	0	240	240
397200	TELEPHONE ALLOWANCE	54	108	108	108	0	0	108	108
	SUB TOTAL	373,097	378,050	556,372	573,565	0	0	556,372	573,565
All Other									
400000	PROF. SERVICES, NOT BY STATE	29,712	133,505	133,505	133,505	0	0	133,505	133,505
410000	PROF. SERVICES, BY STATE	29,542	31,731	31,731	31,731	0	0	31,731	31,731
420000	TRAVEL EXPENSES, IN STATE	5,621	12,906	12,906	12,906	0	0	12,906	12,906
430000	TRAVEL EXPENSES, OUT OF STATE	2,980	12,592	12,592	12,592	0	0	12,592	12,592
450000	UTILITY SERVICES	98	0	0	0	0	0	0	0
460000	RENTS	17,785	17,163	21,891	21,430	0	0	21,891	21,430
470000	REPAIRS	0	2,694	2,694	2,694	0	0	2,694	2,694
480000	INSURANCE	0	1,957	1,957	1,957	0	0	1,957	1,957
490000	GENERAL OPERATIONS	12,605	14,772	14,772	14,772	0	0	14,772	14,772
500000	EMPLOYEE TRAINING	45	7,072	7,072	7,072	0	0	7,072	7,072
510000	COMMODITIES - FOOD	0	282	282	282	0	0	282	282
530000	TECHNOLOGY	3,645	2,866	2,387	2,387	0	0	2,387	2,387
560000	OFFICE & OTHER SUPPLIES	4,907	12,965	12,965	12,965	0	0	12,965	12,965
800000	INTEREST	1	0	0	0	0	0	0	0
850000	TRANSFERS	13,560	27,200	22,472	22,933	0	0	22,472	22,933
	SUB TOTAL	120,503	277,705	277,226	277,226	0	0	277,226	277,226
	TOTAL	493,600	655,755	833,598	850,791	0	0	833,598	850,791

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096D BUREAU OF REMEDIATION AND WASTE MANAGEMENT
0247 REMEDIATION AND WASTE MANAGEMENT**

Account: 01406A024734 ME COAST & INL SURF OIL CLEAN UP FND

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	499	0	0	0	0	0	0	0
318200	PERM SICK PAY	(766)	0	0	0	0	0	0	0
319500	ATTRITION	0	(77,683)	(89,666)	(90,622)	8,612	8,819	(81,054)	(81,803)
321000	LIMITED PERIOD REGULAR	1,108,338	1,624,277	1,534,700	1,558,258	(132,911)	(136,239)	1,401,789	1,422,019
322000	LIM PER PART TIME FUL BEN	1,775	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	114,083	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	59,811	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	53,996	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	6,257	11,788	10,716	10,716	0	0	10,716	10,716
361200	PREMIUM OVERTIME	21,466	41,792	32,148	32,148	0	0	32,148	32,148
361600	RETRO LUMP SUM PYMT	21,732	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	12,293	10,883	10,184	10,316	(9,780)	(9,911)	404	405
363100	LONGEVITY PAY	14,902	19,864	14,889	15,566	(832)	(832)	14,057	14,734
363400	CALL OUT PAY	10,004	13,931	10,716	10,716	0	0	10,716	10,716
363500	STAND BY PAY	55,813	57,095	57,152	57,152	0	0	57,152	57,152
381000	UNEMPLOYMENT COMP COSTS	3,732	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	301,200	321,119	406,251	430,614	(37,569)	(39,822)	368,682	390,792
390500	DENTAL INSURANCE	9,023	10,440	10,773	11,184	(855)	(888)	9,918	10,296
390600	EMPLOYEE HLTH SVS/WORKERS COMP	9,245	9,751	10,554	10,869	(838)	(863)	9,716	10,006
390800	EMPLOYER RETIREE HEALTH	120,627	146,241	241,825	278,175	(20,776)	(24,124)	221,049	254,051
391000	EMPLOYER RETIREMENT COSTS	92,868	118,081	93,123	94,186	(4,546)	(4,656)	88,577	89,530
391100	EMPLOYER GROUP LIFE	9,095	10,973	11,341	11,496	(1,030)	(1,053)	10,311	10,443
391200	EMPLOYER MEDICARE COST	15,767	12,781	16,826	17,159	(1,959)	(2,005)	14,867	15,154
395900	RETIR UNFND LIAB-BAX PK RANGER	76,592	81,704	107,306	110,794	0	0	107,306	110,794
396000	RETIRE UNFUNDED LIABILITY-REG	97,024	132,747	143,516	151,835	(19,523)	(20,807)	123,993	131,028
397100	UNIFORM MAIN ALLOWANCE	1,503	1,805	1,440	1,440	(120)	(120)	1,320	1,320
397200	TELEPHONE ALLOWANCE	702	756	648	648	0	0	648	648
397300	CHILD CARE BENEFIT	0	1,000	0	0	0	0	0	0
397800	INTEREST DUE EMPLOYEES	714	0	0	0	0	0	0	0
	SUB TOTAL	2,228,293	2,549,345	2,624,442	2,722,650	(222,127)	(232,501)	2,402,315	2,490,149
All Other									
400000	PROF. SERVICES, NOT BY STATE	448,604	2,334,994	2,334,994	2,334,994	(1,000,000)	(1,000,000)	1,334,994	1,334,994
410000	PROF. SERVICES, BY STATE	104,838	91,389	91,389	91,389	0	0	91,389	91,389
420000	TRAVEL EXPENSES, IN STATE	17,976	24,064	24,064	24,064	0	0	24,064	24,064
430000	TRAVEL EXPENSES, OUT OF STATE	(2,413)	23,818	23,818	23,818	0	0	23,818	23,818
440000	STATE VEHICLES OPERATION	33,345	40,853	40,853	40,853	0	0	40,853	40,853
450000	UTILITY SERVICES	2,163	8,970	8,970	8,970	0	0	8,970	8,970
460000	RENTS	205,528	260,578	260,578	260,578	0	0	260,578	260,578
470000	REPAIRS	28,107	86,277	86,277	86,277	0	0	86,277	86,277
480000	INSURANCE	18,270	30,494	30,494	30,494	0	0	30,494	30,494
490000	GENERAL OPERATIONS	456,613	813,818	881,140	878,510	0	0	881,140	878,510
500000	EMPLOYEE TRAINING	7,885	14,737	14,737	14,737	0	0	14,737	14,737

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096D BUREAU OF REMEDIATION AND WASTE MANAGEMENT
0247 REMEDIATION AND WASTE MANAGEMENT**

Account: 01406A024734 ME COAST & INL SURF OIL CLEAN UP FND

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									
510000	COMMODITIES - FOOD	40	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	3,180	8,942	8,942	8,942	0	0	8,942	8,942
530000	TECHNOLOGY	40,457	68,560	43,638	43,538	0	0	43,638	43,538
540000	CLOTHING	3,686	7,718	7,718	7,718	0	0	7,718	7,718
550000	EQUIPMENT	22,683	21,808	21,808	21,808	0	0	21,808	21,808
560000	OFFICE & OTHER SUPPLIES	58,633	137,344	137,344	137,344	0	0	137,344	137,344
640000	GRANTS TO PUB AND PRIV ORGNS	0	110,000	110,000	110,000	0	0	110,000	110,000
800000	INTEREST	20	0	0	0	0	0	0	0
850000	TRANSFERS	103,893	250,873	183,551	186,181	(33,646)	(33,931)	149,905	152,250
	SUB TOTAL	1,553,509	4,335,237	4,310,315	4,310,215	(1,033,646)	(1,033,931)	3,276,669	3,276,284
Capital Expenditures									
720000	EQUIPMENT	0	358,000	0	0	140,000	155,000	140,000	155,000
	SUB TOTAL	0	358,000	0	0	140,000	155,000	140,000	155,000
	TOTAL	3,781,802	7,242,582	6,934,757	7,032,865	(1,115,773)	(1,111,432)	5,818,984	5,921,433

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096D BUREAU OF REMEDIATION AND WASTE MANAGEMENT
0247 REMEDIATION AND WASTE MANAGEMENT**

Account: 01406A024744 GROUND WATER OIL CLEAN UP 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
Personal Services									
319500	ATTRITION	0	(124,080)	(144,263)	(145,505)	822	1,010	(143,441)	(144,495)
321000	LIMITED PERIOD REGULAR	2,167,786	2,542,368	2,470,045	2,501,992	(25,168)	(27,830)	2,444,877	2,474,162
322000	LIM PER PART TIME FUL BEN	373	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	247,847	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	119,509	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	112,934	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	5,351	6,425	6,822	7,046	0	0	6,822	7,046
338000	SEASONAL VACATION PAY	211	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	161	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	301	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	17,865	65,940	21,431	21,431	0	0	21,431	21,431
361200	PREMIUM OVERTIME	47,332	29,673	49,455	49,455	0	0	49,455	49,455
361600	RETRO LUMP SUM PYMT	60,265	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	59,555	39,321	39,309	39,367	11,192	11,192	50,501	50,559
363100	LONGEVITY PAY	26,603	30,698	23,608	25,203	260	(208)	23,868	24,995
363400	CALL OUT PAY	11,336	14,837	14,837	14,837	0	0	14,837	14,837
363500	STAND BY PAY	37,661	52,752	52,752	52,752	0	0	52,752	52,752
363800	SHIFT DIFFERENTIAL	0	936	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	2,144	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	604,677	539,345	676,783	717,373	(21,851)	(23,162)	654,932	694,211
390500	DENTAL INSURANCE	17,499	16,704	17,547	18,213	(513)	(532)	17,034	17,681
390600	EMPLOYEE HLTH SVS/WORKERS COMP	17,974	15,699	17,187	17,700	(502)	(517)	16,685	17,183
390800	EMPLOYER RETIREE HEALTH	238,086	226,819	387,706	445,123	(1,985)	(2,766)	385,721	442,357
391000	EMPLOYER RETIREMENT COSTS	152,566	151,953	122,190	123,515	2,379	2,354	124,569	125,869
391100	EMPLOYER GROUP LIFE	18,748	18,068	19,155	19,395	(102)	(131)	19,053	19,264
391200	EMPLOYER MEDICARE COST	31,163	27,192	30,708	31,171	(187)	(229)	30,521	30,942
395900	RETIR UNFND LIAB-BAX PK RANGER	104,996	62,863	84,725	87,604	8,244	8,639	92,969	96,243
396000	RETIRE UNFUNDED LIABILTY-REG	229,229	256,810	298,203	314,275	(8,297)	(9,255)	289,906	305,020
397100	UNIFORM MAIN ALLOWANCE	4,623	4,325	4,060	4,188	(120)	(120)	3,940	4,068
397200	TELEPHONE ALLOWANCE	1,134	1,404	1,080	972	108	108	1,188	1,080
397300	CHILD CARE BENEFIT	2,600	2,300	1,300	1,300	0	0	1,300	1,300
397800	INTEREST DUE EMPLOYEES	1,154	0	0	0	0	0	0	0
	SUB TOTAL	4,341,684	3,982,352	4,194,640	4,347,407	(35,720)	(41,447)	4,158,920	4,305,960
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,027,890	9,125,989	9,125,989	9,125,989	(6,000,000)	(6,000,000)	3,125,989	3,125,989
410000	PROF. SERVICES, BY STATE	466,464	388,141	388,141	388,141	0	0	388,141	388,141
420000	TRAVEL EXPENSES, IN STATE	12,537	17,748	17,748	17,748	0	0	17,748	17,748
430000	TRAVEL EXPENSES, OUT OF STATE	2,858	13,740	13,740	13,740	0	0	13,740	13,740
440000	STATE VEHICLES OPERATION	6,247	6,064	6,064	6,064	0	0	6,064	6,064
450000	UTILITY SERVICES	10,538	52,772	52,772	52,772	0	0	52,772	52,772
460000	RENTS	302,632	514,781	514,781	514,781	0	0	514,781	514,781
470000	REPAIRS	12,868	22,657	22,657	22,657	0	0	22,657	22,657
480000	INSURANCE	2,011	4,632	4,632	4,632	0	0	4,632	4,632

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096D BUREAU OF REMEDIATION AND WASTE MANAGEMENT
0247 REMEDIATION AND WASTE MANAGEMENT**

Account: 01406A024744 GROUND WATER OIL CLEAN UP 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									
490000	GENERAL OPERATIONS	1,964,253	5,750,150	5,976,228	5,972,135	0	0	5,976,228	5,972,135
500000	EMPLOYEE TRAINING	13,502	24,166	24,166	24,166	0	0	24,166	24,166
510000	COMMODITIES - FOOD	359	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	1,659	2,007	2,007	2,007	0	0	2,007	2,007
530000	TECHNOLOGY	259,741	314,588	294,817	294,817	0	0	294,817	294,817
540000	CLOTHING	3,827	8,736	8,736	8,736	0	0	8,736	8,736
550000	EQUIPMENT	37,789	16,356	16,356	16,356	0	0	16,356	16,356
560000	OFFICE & OTHER SUPPLIES	128,987	192,266	192,266	192,266	0	0	192,266	192,266
640000	GRANTS TO PUB AND PRIV ORGNS	477,668	713,625	713,625	713,625	0	0	713,625	713,625
800000	INTEREST	49	0	0	0	0	0	0	0
850000	TRANSFERS	271,064	800,968	574,890	578,983	(166,165)	(166,321)	408,725	412,662
	SUB TOTAL	6,002,941	17,969,386	17,949,615	17,949,615	(6,166,165)	(6,166,321)	11,783,450	11,783,294
Capital Expenditures									
720000	EQUIPMENT	6,458	113,000	0	0	167,200	187,700	167,200	187,700
	SUB TOTAL	6,458	113,000	0	0	167,200	187,700	167,200	187,700
	TOTAL	10,351,083	22,064,738	22,144,255	22,297,022	(6,034,685)	(6,020,068)	16,109,570	16,276,954

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096D BUREAU OF REMEDIATION AND WASTE MANAGEMENT
0247 REMEDIATION AND WASTE MANAGEMENT**

Account: 01406A024748 MSWWMF - DEP
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									
318200	PERM SICK PAY	(766)	0	0	0	0	0	0	0
319500	ATTRITION	0	(61,159)	(72,796)	(73,101)	2,849	2,990	(69,947)	(70,111)
321000	LIMITED PERIOD REGULAR	731,377	1,188,478	1,172,096	1,176,319	(47,486)	(49,837)	1,124,610	1,126,482
328000	LIMIT PER VACATION PAY	89,369	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	42,592	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	39,654	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	16,239	19,242	19,242	19,242	0	0	19,242	19,242
363100	LONGEVITY PAY	11,264	15,427	16,346	17,212	0	0	16,346	17,212
363500	STAND BY PAY	0	0	5,599	5,599	0	0	5,599	5,599
390100	HEALTH INSURANCE	195,036	265,195	292,419	309,956	(17,691)	(18,752)	274,728	291,204
390500	DENTAL INSURANCE	5,668	8,004	7,866	8,165	(342)	(355)	7,524	7,810
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,797	7,475	7,705	7,935	(335)	(345)	7,370	7,590
390800	EMPLOYER RETIREE HEALTH	76,047	94,935	175,633	199,967	(6,874)	(8,179)	168,759	191,788
391000	EMPLOYER RETIREMENT COSTS	31,481	39,157	38,435	38,597	(1,504)	(1,579)	36,931	37,018
391100	EMPLOYER GROUP LIFE	6,106	7,696	8,689	8,719	(339)	(354)	8,350	8,365
391200	EMPLOYER MEDICARE COST	10,629	14,138	14,659	14,728	(647)	(679)	14,012	14,049
396000	RETIRE UNFUNDED LIABILITY-REG	100,621	125,960	165,027	172,477	(6,459)	(7,055)	158,568	165,422
397100	UNIFORM MAIN ALLOWANCE	2,280	2,520	2,040	2,040	0	0	2,040	2,040
397200	TELEPHONE ALLOWANCE	108	108	108	108	0	0	108	108
397300	CHILD CARE BENEFIT	0	667	0	0	0	0	0	0
	SUB TOTAL	1,363,501	1,727,843	1,853,068	1,907,963	(78,828)	(84,145)	1,774,240	1,823,818
All Other									
400000	PROF. SERVICES, NOT BY STATE	21,195	49,682	49,682	49,682	0	0	49,682	49,682
410000	PROF. SERVICES, BY STATE	74,329	149,807	149,807	149,807	0	0	149,807	149,807
420000	TRAVEL EXPENSES, IN STATE	2,433	26,460	26,460	26,460	0	0	26,460	26,460
430000	TRAVEL EXPENSES, OUT OF STATE	149	13,583	13,583	13,583	0	0	13,583	13,583
440000	STATE VEHICLES OPERATION	0	1,287	950	1,287	0	0	950	1,287
450000	UTILITY SERVICES	50,953	148,390	148,390	148,390	0	0	148,390	148,390
460000	RENTS	67,798	93,120	93,120	93,120	0	0	93,120	93,120
470000	REPAIRS	1,506	4,504	4,504	4,504	0	0	4,504	4,504
480000	INSURANCE	298	1,313	1,313	1,313	0	0	1,313	1,313
490000	GENERAL OPERATIONS	15,253	105,127	105,464	105,127	0	0	105,464	105,127
500000	EMPLOYEE TRAINING	3,745	6,968	6,968	6,968	0	0	6,968	6,968
530000	TECHNOLOGY	15,842	16,449	15,227	14,627	0	0	15,227	14,627
550000	EQUIPMENT	344	6,090	6,090	6,090	0	0	6,090	6,090
560000	OFFICE & OTHER SUPPLIES	4,491	33,256	90,222	88,751	0	0	90,222	88,751
630000	GRANTS TO CITIES AND TOWNS	0	554,658	554,658	554,658	0	0	554,658	554,658
800000	INTEREST	160	0	0	0	0	0	0	0
850000	TRANSFERS	45,814	127,567	70,601	72,072	(2,170)	(2,317)	68,431	69,755
	SUB TOTAL	304,311	1,338,261	1,337,039	1,336,439	(2,170)	(2,317)	1,334,869	1,334,122
	TOTAL	1,667,811	3,066,104	3,190,107	3,244,402	(80,998)	(86,462)	3,109,109	3,157,940

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 096D BUREAU OF REMEDIATION AND WASTE MANAGEMENT
 0247 REMEDIATION AND WASTE MANAGEMENT

Account: 01406A024785 INTERVENOR GRANTS
 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									
630000	GRANTS TO CITIES AND TOWNS	0	114,561	114,561	114,561	0	0	114,561	114,561
	SUB TOTAL	0	114,561	114,561	114,561	0	0	114,561	114,561
	TOTAL	0	114,561	114,561	114,561	0	0	114,561	114,561

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096D BUREAU OF REMEDIATION AND WASTE MANAGEMENT
0247 REMEDIATION AND WASTE MANAGEMENT**

Account: 01806A024751 UNCONTROLLED HAZ WASTE 07 PL CHAP 39-G

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	281,189	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	13,829	0	0	0	0	0	0	0
460000	RENTS	5,394	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,189	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	82	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	81,000	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	3,834	0	0	0	0	0	0	0
	SUB TOTAL	386,516	0	0	0	0	0	0	0
	TOTAL	386,516	0	0	0	0	0	0	0

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096B BUREAU OF LAND AND WATER QUALITY
0248 LAND AND WATER QUALITY

Account: 01006A024810 LAND AND WATER QUALITY CONTROL PROGRAMS

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	(42,248)	0	0	0	0	0	0
311000 PERMANENT REGULAR	1,495,220	2,201,821	2,154,340	2,187,425	174,849	176,809	2,329,189	2,364,234
312000 PERM PART TIME FULL BEN	3,919	0	0	0	0	0	0	0
318000 PERM VACATION PAY	159,787	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	83,835	0	0	0	0	0	0	0
318200 PERM SICK PAY	71,267	0	0	0	0	0	0	0
319500 ATTRITION	0	(140,090)	(136,995)	(139,053)	(10,608)	(10,751)	(147,603)	(149,804)
321000 LIMITED PERIOD REGULAR	203,463	72,764	72,529	72,746	0	0	72,529	72,746
328000 LIMIT PER VACATION PAY	22,410	0	0	0	0	0	0	0
328100 LIMIT PER HOLIDAY PAY	11,798	0	0	0	0	0	0	0
328200 LIMIT PER SICK PAY	5,127	0	0	0	0	0	0	0
361100 STANDARD OVERTIME	5,102	0	0	0	0	0	0	0
361600 RETRO LUMP SUM PYMT	204	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	33,444	33,428	32,931	33,143	0	0	32,931	33,143
363100 LONGEVITY PAY	19,571	23,318	22,464	23,263	1,959	2,374	24,423	25,637
363700 DIVERS PAY	30	0	0	0	0	0	0	0
363800 SHIFT DIFFERENTIAL	0	0	936	936	0	0	936	936
381000 UNEMPLOYMENT COMP COSTS	7,074	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	481,802	542,480	573,086	607,454	53,849	57,078	626,935	664,532
390500 DENTAL INSURANCE	13,944	15,556	15,442	16,029	1,539	1,597	16,981	17,626
390600 EMPLOYEE HLTH SVS/WORKERS COMP	14,302	14,528	15,126	15,577	1,507	1,552	16,633	17,129
390800 EMPLOYER RETIREE HEALTH	172,812	179,195	330,518	380,361	25,595	29,409	356,113	409,770
391000 EMPLOYER RETIREMENT COSTS	83,035	79,230	82,900	84,100	2,060	2,135	84,960	86,235
391100 EMPLOYER GROUP LIFE	13,590	15,145	16,291	16,552	1,271	1,294	17,562	17,846
391200 EMPLOYER MEDICARE COST	21,768	24,268	26,137	26,604	2,619	2,652	28,756	29,256
396000 RETIRE UNFUNDED LIABILTY-REG	228,650	232,653	310,558	328,078	24,050	25,365	334,608	353,443
397100 UNIFORM MAIN ALLOWANCE	3,180	2,820	2,220	2,220	420	420	2,640	2,640
SUB TOTAL	3,155,332	3,254,868	3,518,483	3,655,435	279,110	289,934	3,797,593	3,945,369
All Other								
400000 PROF. SERVICES, NOT BY STATE	161,761	297,268	297,268	297,268	0	0	297,268	297,268
410000 PROF. SERVICES, BY STATE	15,332	13,639	13,639	13,639	0	0	13,639	13,639
420000 TRAVEL EXPENSES, IN STATE	7,536	13,546	13,546	13,546	0	0	13,546	13,546
440000 STATE VEHICLES OPERATION	535	650	650	650	0	0	650	650
460000 RENTS	89,990	83,084	83,084	83,084	0	0	83,084	83,084
470000 REPAIRS	2,861	4,500	4,500	4,500	0	0	4,500	4,500
480000 INSURANCE	500	0	0	0	0	0	0	0
490000 GENERAL OPERATIONS	83,914	76,565	80,292	79,992	0	0	80,292	79,992
500000 EMPLOYEE TRAINING	6,303	9,252	9,252	9,252	0	0	9,252	9,252
510000 COMMODITIES - FOOD	0	420	420	420	0	0	420	420
530000 TECHNOLOGY	39,617	38,337	35,270	35,570	0	0	35,270	35,570
540000 CLOTHING	247	600	600	600	0	0	600	600
550000 EQUIPMENT	11,622	500	500	500	0	0	500	500

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096B BUREAU OF LAND AND WATER QUALITY
0248 LAND AND WATER QUALITY

Account: 01006A024810 LAND AND WATER QUALITY CONTROL PROGRAMS
 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	71,386	37,702	38,186	38,186	0	0	38,186	38,186
630000	GRANTS TO CITIES AND TOWNS	850,000	3,750	3,750	3,750	0	0	3,750	3,750
640000	GRANTS TO PUB AND PRIV ORGNS	80,485	0	0	0	0	0	0	0
	SUB TOTAL	1,422,088	579,813	580,957	580,957	0	0	580,957	580,957
	TOTAL	4,577,421	3,834,681	4,099,440	4,236,392	279,110	289,934	4,378,550	4,526,326

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096B BUREAU OF LAND AND WATER QUALITY
0248 LAND AND WATER QUALITY

Account: 01306A024813 LAND QUALITY CONTROL PROGRAM
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	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	(12,554)	(14,596)	(14,970)	1,324	1,484	(13,272)	(13,486)
321000	LIMITED PERIOD REGULAR	185,261	249,968	242,652	248,873	(22,942)	(25,772)	219,710	223,101
322000	LIM PER PART TIME FUL BEN	2,731	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	18,169	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	10,212	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	10,453	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	0	120	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	3,814	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,477	988	624	624	867	1,040	1,491	1,664
390100	HEALTH INSURANCE	67,534	65,642	102,489	108,636	(26,590)	(28,185)	75,899	80,451
390500	DENTAL INSURANCE	1,705	2,088	2,052	2,130	(342)	(355)	1,710	1,775
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,744	1,950	2,010	2,070	(335)	(345)	1,675	1,725
390800	EMPLOYER RETIREE HEALTH	18,955	19,487	35,217	40,949	(3,196)	(4,059)	32,021	36,890
391000	EMPLOYER RETIREMENT COSTS	7,819	8,039	7,707	7,904	(699)	(784)	7,008	7,120
391100	EMPLOYER GROUP LIFE	1,496	1,394	1,748	1,801	(158)	(181)	1,590	1,620
391200	EMPLOYER MEDICARE COST	3,073	3,467	3,324	3,408	(301)	(337)	3,023	3,071
396000	RETIRE UNFUNDED LIABILTY-REG	25,080	25,856	33,088	35,320	(3,002)	(3,501)	30,086	31,819
397100	UNIFORM MAIN ALLOWANCE	360	600	480	480	0	0	480	480
	SUB TOTAL	359,882	367,045	416,795	437,225	(55,374)	(60,995)	361,421	376,230
All Other									
420000	TRAVEL EXPENSES, IN STATE	0	1,962	1,962	1,962	0	0	1,962	1,962
430000	TRAVEL EXPENSES, OUT OF STATE	0	373	373	373	0	0	373	373
490000	GENERAL OPERATIONS	0	0	4,576	4,028	0	0	4,576	4,028
530000	TECHNOLOGY	0	1,596	300	300	0	0	300	300
850000	TRANSFERS	10,166	16,284	11,708	12,256	(1,525)	(1,679)	10,183	10,577
	SUB TOTAL	10,166	20,215	18,919	18,919	(1,525)	(1,679)	17,394	17,240
	TOTAL	370,048	387,260	435,714	456,144	(56,899)	(62,674)	378,815	393,470

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096B BUREAU OF LAND AND WATER QUALITY
0248 LAND AND WATER QUALITY

Account: 01306A024823 WATER QUALITY
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	(6,061)	(7,277)	(7,285)	0	0	(7,277)	(7,285)
321000	LIMITED PERIOD REGULAR	55,512	116,210	116,210	116,210	0	0	116,210	116,210
328000	LIMIT PER VACATION PAY	6,663	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,032	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,058	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	2,124	3,131	3,131	3,131	0	0	3,131	3,131
363100	LONGEVITY PAY	980	1,872	1,941	2,080	0	0	1,941	2,080
390100	HEALTH INSURANCE	11,128	24,527	19,824	21,013	0	0	19,824	21,013
390500	DENTAL INSURANCE	386	696	684	710	0	0	684	710
390600	EMPLOYEE HLTH SVS/WORKERS COMP	393	650	670	690	0	0	670	690
390800	EMPLOYER RETIREE HEALTH	5,836	9,408	17,557	19,928	0	0	17,557	19,928
391000	EMPLOYER RETIREMENT COSTS	2,407	3,880	3,842	3,847	0	0	3,842	3,847
391100	EMPLOYER GROUP LIFE	468	791	867	867	0	0	867	867
391200	EMPLOYER MEDICARE COST	435	830	822	824	0	0	822	824
396000	RETIRE UNFUNDED LIABILTY-REG	7,721	12,482	16,497	17,189	0	0	16,497	17,189
397100	UNIFORM MAIN ALLOWANCE	120	120	120	120	0	0	120	120
	SUB TOTAL	100,263	168,536	174,888	179,324	0	0	174,888	179,324
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	21,621	21,621	21,621	0	0	21,621	21,621
420000	TRAVEL EXPENSES, IN STATE	0	2,120	2,120	2,120	0	0	2,120	2,120
430000	TRAVEL EXPENSES, OUT OF STATE	0	752	752	752	0	0	752	752
460000	RENTS	0	1,924	1,924	1,924	0	0	1,924	1,924
490000	GENERAL OPERATIONS	10,493	12,777	15,307	15,189	0	0	15,307	15,189
500000	EMPLOYEE TRAINING	0	752	752	752	0	0	752	752
530000	TECHNOLOGY	437	382	381	381	0	0	381	381
560000	OFFICE & OTHER SUPPLIES	145	2,765	2,765	2,765	0	0	2,765	2,765
630000	GRANTS TO CITIES AND TOWNS	11,500	186,057	12,000	12,000	0	0	12,000	12,000
640000	GRANTS TO PUB AND PRIV ORGNS	263,675	118,935	292,992	292,992	0	0	292,992	292,992
850000	TRANSFERS	3,145	8,601	6,071	6,189	0	0	6,071	6,189
	SUB TOTAL	289,395	356,686	356,685	356,685	0	0	356,685	356,685
	TOTAL	389,657	525,222	531,573	536,009	0	0	531,573	536,009

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 096B BUREAU OF LAND AND WATER QUALITY
 0248 LAND AND WATER QUALITY

Account: 01406A024844 STORM WATER COMPENSATION 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									
630000	GRANTS TO CITIES AND TOWNS	0	133,125	133,125	133,125	0	0	133,125	133,125
	SUB TOTAL	0	133,125	133,125	133,125	0	0	133,125	133,125
	TOTAL	0	133,125	133,125	133,125	0	0	133,125	133,125

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096B BUREAU OF LAND AND WATER QUALITY
0248 LAND AND WATER QUALITY

Account: 01406A024854 ADMIN REVOLVING LOAN & PROJECT
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	110,138	0	0	0	0	0	0	0
318000	PERM VACATION PAY	8,725	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	6,131	0	0	0	0	0	0	0
318200	PERM SICK PAY	5,552	0	0	0	0	0	0	0
319500	ATTRITION	0	(24,702)	(27,771)	(28,174)	(7,973)	(7,974)	(35,744)	(36,148)
321000	LIMITED PERIOD REGULAR	301,732	446,774	419,562	425,605	124,123	124,123	543,685	549,728
322000	LIM PER PART TIME FUL BEN	35,008	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	31,141	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	18,511	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	12,536	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	42,070	43,225	40,233	40,897	6,985	6,985	47,218	47,882
363100	LONGEVITY PAY	2,506	4,042	3,068	3,068	1,768	1,786	4,836	4,854
390100	HEALTH INSURANCE	109,739	82,713	80,857	85,707	29,815	31,604	110,672	117,311
390500	DENTAL INSURANCE	3,213	2,488	2,445	2,538	855	888	3,300	3,426
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,002	2,649	2,730	2,812	838	863	3,568	3,675
390800	EMPLOYER RETIREE HEALTH	47,291	38,346	67,005	77,068	19,236	21,811	86,241	98,879
391000	EMPLOYER RETIREMENT COSTS	19,687	14,566	13,089	13,217	4,210	4,210	17,299	17,427
391100	EMPLOYER GROUP LIFE	3,389	2,847	2,827	2,857	954	954	3,781	3,811
391200	EMPLOYER MEDICARE COST	6,371	4,169	4,676	4,766	1,814	1,814	6,490	6,580
396000	RETIRE UNFUNDED LIABILTY-REG	62,205	50,877	62,958	66,474	18,074	18,813	81,032	85,287
397100	UNIFORM MAIN ALLOWANCE	720	720	600	600	180	180	780	780
	SUB TOTAL	829,668	668,714	672,279	697,435	200,879	206,057	873,158	903,492
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	10,000	10,000	10,000	0	0	10,000	10,000
410000	PROF. SERVICES, BY STATE	0	5,000	5,000	5,000	0	0	5,000	5,000
420000	TRAVEL EXPENSES, IN STATE	3,656	6,618	6,618	6,618	0	0	6,618	6,618
430000	TRAVEL EXPENSES, OUT OF STATE	1,197	4,000	4,000	4,000	0	0	4,000	4,000
490000	GENERAL OPERATIONS	743	6,000	15,631	14,957	0	0	15,631	14,957
500000	EMPLOYEE TRAINING	1,743	0	0	0	0	0	0	0
530000	TECHNOLOGY	604	382	204	204	0	0	204	204
560000	OFFICE & OTHER SUPPLIES	2,381	5,054	5,054	5,054	0	0	5,054	5,054
850000	TRANSFERS	23,728	29,424	19,793	20,467	5,531	5,672	25,324	26,139
	SUB TOTAL	34,052	66,478	66,300	66,300	5,531	5,672	71,831	71,972
	TOTAL	863,719	735,192	738,579	763,735	206,410	211,729	944,989	975,464

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096B BUREAU OF LAND AND WATER QUALITY
0248 LAND AND WATER QUALITY

Account: 01406A024884 INVASIVE AQUATIVE PLANT & NUISANCE SPECIES 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
Personal Services									
311000	PERMANENT REGULAR	3,407	31,751	25,407	26,603	0	0	25,407	26,603
318000	PERM VACATION PAY	4,280	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	817	0	0	0	0	0	0	0
318200	PERM SICK PAY	4,766	0	0	0	0	0	0	0
319500	ATTRITION	0	(9,640)	(11,137)	(11,235)	0	0	(11,137)	(11,235)
321000	LIMITED PERIOD REGULAR	126,915	153,982	153,982	153,982	0	0	153,982	153,982
328000	LIMIT PER VACATION PAY	11,160	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	7,107	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	8,323	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	478	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	3,752	4,877	4,528	4,594	0	0	4,528	4,594
363100	LONGEVITY PAY	1,849	2,184	1,699	2,063	0	0	1,699	2,063
363700	DIVERS PAY	215	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	39,565	44,457	47,366	50,207	0	0	47,366	50,207
390500	DENTAL INSURANCE	1,051	1,218	1,197	1,242	0	0	1,197	1,242
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,075	1,137	1,172	1,207	0	0	1,172	1,207
390800	EMPLOYER RETIREE HEALTH	14,140	14,964	26,869	30,730	0	0	26,869	30,730
391000	EMPLOYER RETIREMENT COSTS	5,833	6,172	5,881	5,932	0	0	5,881	5,932
391100	EMPLOYER GROUP LIFE	1,102	1,247	1,330	1,338	0	0	1,330	1,338
391200	EMPLOYER MEDICARE COST	2,167	2,187	2,530	2,552	0	0	2,530	2,552
396000	RETIRE UNFUNDED LIABILTY-REG	18,709	19,854	25,247	26,506	0	0	25,247	26,506
	SUB TOTAL	256,709	274,390	286,071	295,721	0	0	286,071	295,721
All Other									
400000	PROF. SERVICES, NOT BY STATE	41,566	541,987	141,987	141,987	0	0	141,987	141,987
410000	PROF. SERVICES, BY STATE	0	5,722	5,722	5,722	0	0	5,722	5,722
420000	TRAVEL EXPENSES, IN STATE	133	1,500	1,500	1,500	0	0	1,500	1,500
430000	TRAVEL EXPENSES, OUT OF STATE	954	2,000	2,000	2,000	0	0	2,000	2,000
440000	STATE VEHICLES OPERATION	263	0	0	0	0	0	0	0
460000	RENTS	4,494	12,763	12,763	12,763	0	0	12,763	12,763
470000	REPAIRS	883	100	100	100	0	0	100	100
480000	INSURANCE	0	600	600	600	0	0	600	600
490000	GENERAL OPERATIONS	5,803	20,224	40,067	39,808	0	0	40,067	39,808
500000	EMPLOYEE TRAINING	0	2,625	2,625	2,625	0	0	2,625	2,625
510000	COMMODITIES - FOOD	112	0	0	0	0	0	0	0
530000	TECHNOLOGY	697	312	162	162	0	0	162	162
550000	EQUIPMENT	2,122	8,602	8,602	8,602	0	0	8,602	8,602
560000	OFFICE & OTHER SUPPLIES	6,281	9,602	9,602	9,602	0	0	9,602	9,602
640000	GRANTS TO PUB AND PRIV ORGNS	404,418	4,369	404,369	404,369	0	0	404,369	404,369
850000	TRANSFERS	9,040	33,937	14,094	14,353	0	0	14,094	14,353
	SUB TOTAL	476,766	644,343	644,193	644,193	0	0	644,193	644,193
	TOTAL	733,475	918,733	930,264	939,914	0	0	930,264	939,914

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096B BUREAU OF LAND AND WATER QUALITY
0248 LAND AND WATER QUALITY

Account: 01806A024812 WATER POLLUTION CONTROL 99 P&S 60

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									
630000	GRANTS TO CITIES AND TOWNS	3,458	0	0	0	0	0	0	0
	SUB TOTAL	3,458	0	0	0	0	0	0	0
	TOTAL	3,458	0	0	0	0	0	0	0

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096B BUREAU OF LAND AND WATER QUALITY
0248 LAND AND WATER QUALITY**

Account: 01806A024820 WATER POLLUTION CONTROL, P&S 2001, C. 33
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									
630000	GRANTS TO CITIES AND TOWNS	10,050	0	0	0	0	0	0	0
	SUB TOTAL	10,050	0	0	0	0	0	0	0
	TOTAL	10,050	0	0	0	0	0	0	0

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096B BUREAU OF LAND AND WATER QUALITY
0248 LAND AND WATER QUALITY**

Account: 01806A024822 SMALL COMMUNITY GRANT PROGRAM 09 PL 414 C-6

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									
630000	GRANTS TO CITIES AND TOWNS	239,502	0	0	0	0	0	0	0
	SUB TOTAL	239,502	0	0	0	0	0	0	0
	TOTAL	239,502	0	0	0	0	0	0	0

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096B BUREAU OF LAND AND WATER QUALITY
0248 LAND AND WATER QUALITY**

Account: 01806A024824 WASTEWATER CONSTRUCTION GRANTS 09 PL 414 C-6

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									
630000	GRANTS TO CITIES AND TOWNS	47,490	0	0	0	0	0	0	0
	SUB TOTAL	47,490	0	0	0	0	0	0	0
	TOTAL	47,490	0	0	0	0	0	0	0

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096B BUREAU OF LAND AND WATER QUALITY
0248 LAND AND WATER QUALITY

Account: 01806A024825 OVERBOARD DISCHARGE 09 PL C. 414-C-6

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									
630000	GRANTS TO CITIES AND TOWNS	139,367	0	0	0	0	0	0	0
	SUB TOTAL	139,367	0	0	0	0	0	0	0
	TOTAL	139,367	0	0	0	0	0	0	0

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096B BUREAU OF LAND AND WATER QUALITY
0248 LAND AND WATER QUALITY

Account: 01806A024830 WATER POLLUTION CONTROL P&S 2001 C. 71
 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									
630000	GRANTS TO CITIES AND TOWNS	14,005	0	0	0	0	0	0	0
	SUB TOTAL	14,005	0	0	0	0	0	0	0
	TOTAL	14,005	0	0	0	0	0	0	0

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096B BUREAU OF LAND AND WATER QUALITY
0248 LAND AND WATER QUALITY

Account: 01806A024841 WATER POLLUTION GRANTS 2003 P&S 33
 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									
630000	GRANTS TO CITIES AND TOWNS	10,625	0	0	0	0	0	0	0
	SUB TOTAL	10,625	0	0	0	0	0	0	0
	TOTAL	10,625	0	0	0	0	0	0	0

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096B BUREAU OF LAND AND WATER QUALITY
0248 LAND AND WATER QUALITY**

Account: 01806A024845 SMALL COMMUNITY GRANTS PROGRAM 05 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
All Other									
630000	GRANTS TO CITIES AND TOWNS	1,226	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	850	0	0	0	0	0	0	0
	SUB TOTAL	2,076	0	0	0	0	0	0	0
	TOTAL	2,076	0	0	0	0	0	0	0

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096B BUREAU OF LAND AND WATER QUALITY
0248 LAND AND WATER QUALITY**

Account: 01806A024847 WASTEWATER FACILITY CONSTRUCTION GRANTS 2007 PL C.39-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
All Other									
630000	GRANTS TO CITIES AND TOWNS	3,618,953	0	0	0	0	0	0	0
	SUB TOTAL	3,618,953	0	0	0	0	0	0	0
	TOTAL	3,618,953	0	0	0	0	0	0	0

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096B BUREAU OF LAND AND WATER QUALITY
0248 LAND AND WATER QUALITY**

Account: 01806A024848 SMALL COMMUNITY GRANTS 07 PL CHAP 39-G
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									
630000	GRANTS TO CITIES AND TOWNS	34,446	0	0	0	0	0	0	0
	SUB TOTAL	34,446	0	0	0	0	0	0	0
	TOTAL	34,446	0	0	0	0	0	0	0

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096B BUREAU OF LAND AND WATER QUALITY
0248 LAND AND WATER QUALITY

Account: 02006A024823 WATER QUALITY
 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									
640000	GRANTS TO PUB AND PRIV ORGNS	46,364	0	0	0	0	0	0	0
	SUB TOTAL	46,364	0	0	0	0	0	0	0
	TOTAL	46,364	0	0	0	0	0	0	0

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096A BUREAU OF AIR QUALITY
0250 AIR QUALITY**

Account: 01006A025010 AIR QUALITY CONTROL PROGRAMS

Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	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	(5,524)	0	0	0	0	0	0
311000	PERMANENT REGULAR	461,269	676,743	682,960	692,826	(83,061)	(87,457)	599,899	605,369
312000	PERM PART TIME FULL BEN	0	0	0	0	14,144	14,862	14,144	14,862
318000	PERM VACATION PAY	78,970	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	27,018	0	0	0	0	0	0	0
318200	PERM SICK PAY	28,258	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	(45,779)	(43,467)	(44,167)	5,798	6,067	(37,669)	(38,100)
321000	LIMITED PERIOD REGULAR	52,344	32,604	26,117	27,410	(26,117)	(27,410)	0	0
328000	LIMIT PER VACATION PAY	8,797	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,509	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,244	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	587	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,621	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	56	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	2,750	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	7,368	8,442	7,449	7,655	0	0	7,449	7,655
363100	LONGEVITY PAY	6,686	9,734	7,917	8,264	(1,629)	(1,144)	6,288	7,120
390100	HEALTH INSURANCE	163,502	183,551	206,585	218,975	(46,384)	(49,167)	160,201	169,808
390500	DENTAL INSURANCE	4,360	5,098	5,010	5,201	(701)	(727)	4,309	4,474
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,510	4,762	4,908	5,055	(519)	(535)	4,389	4,520
390800	EMPLOYER RETIREE HEALTH	55,374	54,967	104,871	120,821	(13,993)	(16,601)	90,878	104,220
391000	EMPLOYER RETIREMENT COSTS	30,583	31,838	31,254	31,766	(5,764)	(6,035)	25,490	25,731
391100	EMPLOYER GROUP LIFE	4,106	4,958	5,194	5,271	(691)	(716)	4,503	4,555
391200	EMPLOYER MEDICARE COST	5,859	5,850	7,912	8,074	(1,306)	(1,367)	6,606	6,707
396000	RETIRE UNFUNDED LIABILTY-REG	73,270	72,738	98,539	104,212	(13,148)	(14,318)	85,391	89,894
397100	UNIFORM MAIN ALLOWANCE	792	858	792	792	120	120	912	912
397200	TELEPHONE ALLOWANCE	30	59	59	59	49	49	108	108
397300	CHILD CARE BENEFIT	0	0	0	0	650	650	650	650
	SUB TOTAL	1,036,036	1,040,899	1,146,100	1,192,214	(172,552)	(183,729)	973,548	1,008,485
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,226	0	2,500	2,500	0	0	2,500	2,500
410000	PROF. SERVICES, BY STATE	0	3,904	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	518	5,176	5,176	5,176	0	0	5,176	5,176
450000	UTILITY SERVICES	8,769	9,064	9,064	9,064	0	0	9,064	9,064
460000	RENTS	1,717	8,725	8,725	8,725	0	0	8,725	8,725
470000	REPAIRS	907	0	0	0	0	0	0	0
480000	INSURANCE	275	11,497	497	497	0	0	497	497
490000	GENERAL OPERATIONS	1,820	9,647	2,305	2,305	0	0	2,305	2,305
530000	TECHNOLOGY	7,650	10,621	10,410	10,410	0	0	10,410	10,410
550000	EQUIPMENT	2,897	0	1,404	1,404	0	0	1,404	1,404

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096A BUREAU OF AIR QUALITY
0250 AIR QUALITY**

Account: 01006A025010 AIR QUALITY CONTROL PROGRAMS
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									
560000	OFFICE & OTHER SUPPLIES	32,438	0	19,000	19,000	0	0	19,000	19,000
	SUB TOTAL	59,217	58,634	59,081	59,081	0	0	59,081	59,081
	TOTAL	1,095,253	1,099,533	1,205,181	1,251,295	(172,552)	(183,729)	1,032,629	1,067,566

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096A BUREAU OF AIR QUALITY
0250 AIR QUALITY

Account: 01206A025012 AUTOMOBILE INSPECTION AND MAINTENANCE TESTING
 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	10,604	2,604	2,604	0	0	2,604	2,604
430000	TRAVEL EXPENSES, OUT OF STATE	(483)	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	6,728	21,144	7,144	7,144	0	0	7,144	7,144
550000	EQUIPMENT	348	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	3,614	0	2,956	2,956	0	0	2,956	2,956
640000	GRANTS TO PUB AND PRIV ORGNS	21,507	0	20,000	20,000	0	0	20,000	20,000
850000	TRANSFERS	317	1,306	350	350	0	0	350	350
	SUB TOTAL	33,030	33,054	33,054	33,054	0	0	33,054	33,054
	TOTAL	33,030	33,054	33,054	33,054	0	0	33,054	33,054

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION

096A BUREAU OF AIR QUALITY

0250 AIR QUALITY

Account: 01306A025013 AIR QUALITY CONTROL PROGRAMS

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	(9,926)	(11,939)	(11,953)	0	0	(11,939)	(11,953)
321000	LIMITED PERIOD REGULAR	90,803	195,874	195,874	195,874	0	0	195,874	195,874
328000	LIMIT PER VACATION PAY	10,288	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	6,780	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	4,760	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,440	2,652	3,120	3,346	0	0	3,120	3,346
390100	HEALTH INSURANCE	14,260	24,882	26,376	27,957	0	0	26,376	27,957
390500	DENTAL INSURANCE	765	1,392	1,368	1,420	0	0	1,368	1,420
390600	EMPLOYEE HLTH SVS/WORKERS COMP	782	1,300	1,340	1,380	0	0	1,340	1,380
390800	EMPLOYER RETIREE HEALTH	9,329	15,408	28,807	32,697	0	0	28,807	32,697
391000	EMPLOYER RETIREMENT COSTS	3,848	6,356	6,304	6,311	0	0	6,304	6,311
391100	EMPLOYER GROUP LIFE	743	1,292	1,432	1,432	0	0	1,432	1,432
391200	EMPLOYER MEDICARE COST	1,139	1,909	1,895	1,899	0	0	1,895	1,899
396000	RETIRE UNFUNDED LIABILTY-REG	12,343	20,444	27,067	28,202	0	0	27,067	28,202
397100	UNIFORM MAIN ALLOWANCE	480	480	480	480	0	0	480	480
	SUB TOTAL	157,759	262,063	282,124	289,045	0	0	282,124	289,045
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,024	20,500	3,500	3,500	0	0	3,500	3,500
410000	PROF. SERVICES, BY STATE	22,277	0	25,500	25,500	0	0	25,500	25,500
420000	TRAVEL EXPENSES, IN STATE	1,399	815	1,715	1,715	0	0	1,715	1,715
430000	TRAVEL EXPENSES, OUT OF STATE	3,946	4,757	3,857	3,857	0	0	3,857	3,857
450000	UTILITY SERVICES	1,697	5,185	9,224	9,129	0	0	9,224	9,129
460000	RENTS	0	3,314	3,314	3,314	0	0	3,314	3,314
470000	REPAIRS	1,975	0	3,000	3,000	0	0	3,000	3,000
490000	GENERAL OPERATIONS	6,876	15,000	15,000	15,000	0	0	15,000	15,000
500000	EMPLOYEE TRAINING	0	4,000	0	0	0	0	0	0
530000	TECHNOLOGY	0	0	1,764	1,764	0	0	1,764	1,764
550000	EQUIPMENT	0	7,500	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	5,045	9,000	9,000	9,000	0	0	9,000	9,000
640000	GRANTS TO PUB AND PRIV ORGNS	531,226	600,000	600,000	600,000	0	0	600,000	600,000
850000	TRANSFERS	5,734	13,939	9,900	9,995	0	0	9,900	9,995
	SUB TOTAL	582,198	684,010	685,774	685,774	0	0	685,774	685,774
Capital Expenditures									
720000	EQUIPMENT	46,948	0	0	0	0	0	0	0
	SUB TOTAL	46,948	0	0	0	0	0	0	0
	TOTAL	786,905	946,073	967,898	974,819	0	0	967,898	974,819

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096A BUREAU OF AIR QUALITY
0250 AIR QUALITY**

Account: 01306A025023 RESIDENTIAL WOOD STOVE REPLACEMENT FUND - FEDERAL

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									
670000	ASSISTANCE AND RELIEF GRANT	0	2,000,000	2,000,000	2,000,000	0	0	2,000,000	2,000,000
	SUB TOTAL	0	2,000,000	2,000,000	2,000,000	0	0	2,000,000	2,000,000
	TOTAL	0	2,000,000	2,000,000	2,000,000	0	0	2,000,000	2,000,000

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096A BUREAU OF AIR QUALITY
0250 AIR QUALITY

Account: 01406A025024 OUTDOOR WOOD BOILER 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									
400000 PROF. SERVICES, NOT BY STATE	0	75,000	75,000	75,000	0	0	75,000	75,000	
430000 TRAVEL EXPENSES, OUT OF STATE	0	25,000	25,000	25,000	0	0	25,000	25,000	
490000 GENERAL OPERATIONS	0	92,888	92,888	92,888	0	0	92,888	92,888	
560000 OFFICE & OTHER SUPPLIES	0	0	1,754	1,754	0	0	1,754	1,754	
850000 TRANSFERS	0	7,112	5,358	5,358	0	0	5,358	5,358	
SUB TOTAL	0	200,000	200,000	200,000	0	0	200,000	200,000	
TOTAL	0	200,000	200,000	200,000	0	0	200,000	200,000	

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096A BUREAU OF AIR QUALITY
0250 AIR QUALITY**

Account: 01406A025025 RESIDENTIAL WOOD STOVE 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									
670000	ASSISTANCE AND RELIEF GRANT	0	250,000	250,000	250,000	0	0	250,000	250,000
	SUB TOTAL	0	250,000	250,000	250,000	0	0	250,000	250,000
	TOTAL	0	250,000	250,000	250,000	0	0	250,000	250,000

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 096A BUREAU OF AIR QUALITY
 0250 AIR QUALITY

Account: 02006A025013 AIR QUALITY CONTROL PROGRAMS
 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									
640000	GRANTS TO PUB AND PRIV ORGNS	155,469	0	0	0	0	0	0	0
	SUB TOTAL	155,469	0	0	0	0	0	0	0
	TOTAL	155,469	0	0	0	0	0	0	0

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 096A BUREAU OF AIR QUALITY
 0250 AIR QUALITY

Account: 02006A025023 NATIONAL CLEAN DIESEL
 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	43,193	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	1,766	0	0	0	0	0	0	0
	SUB TOTAL	44,959	0	0	0	0	0	0	0
	TOTAL	44,959	0	0	0	0	0	0	0

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096F OFFICE OF THE COMMISSIONER
0251 ADMINISTRATION - ENVIRONMENTAL PROTECTION**

Account: 01006A025110 ENVIRON PROTECTION 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
Personal Services									
310000	SALARIES AND WAGES	0	(4,029)	0	0	0	0	0	0
311000	PERMANENT REGULAR	139,023	206,874	204,614	206,874	56,867	59,613	261,481	266,487
318000	PERM VACATION PAY	10,771	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	7,882	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,268	0	0	0	0	0	0	0
319500	ATTRITION	0	(12,524)	(12,402)	(12,537)	(3,449)	(3,614)	(15,851)	(16,151)
321000	LIMITED PERIOD REGULAR	39,769	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	977	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	176	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,664	1,872	2,080	2,080	624	624	2,704	2,704
390100	HEALTH INSURANCE	27,965	24,445	29,643	31,421	17,207	18,239	46,850	49,660
390500	DENTAL INSURANCE	986	1,044	1,026	1,065	342	355	1,368	1,420
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,008	975	1,005	1,035	335	345	1,340	1,380
390800	EMPLOYER RETIREE HEALTH	7,797	7,662	14,313	16,598	8,322	9,886	22,635	26,484
391000	EMPLOYER RETIREMENT COSTS	7,988	7,819	7,779	7,956	4,523	4,739	12,302	12,695
391100	EMPLOYER GROUP LIFE	1,232	1,352	1,470	1,493	415	430	1,885	1,923
391200	EMPLOYER MEDICARE COST	2,863	9,218	2,817	2,848	784	821	3,601	3,669
396000	RETIRE UNFUNDED LIABILTY-REG	10,316	9,683	13,448	14,316	7,820	8,527	21,268	22,843
	SUB TOTAL	262,683	254,391	265,793	273,149	93,790	99,965	359,583	373,114
All Other									
490000	GENERAL OPERATIONS	0	13,135	17,446	17,446	0	0	17,446	17,446
530000	TECHNOLOGY	486,187	468,096	485,037	490,622	0	0	485,037	490,622
	SUB TOTAL	486,187	481,231	502,483	508,068	0	0	502,483	508,068
	TOTAL	748,870	735,622	768,276	781,217	93,790	99,965	862,066	881,182

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096F OFFICE OF THE COMMISSIONER
0251 ADMINISTRATION - ENVIRONMENTAL PROTECTION**

Account: 01406A025114 ADMIN-SPEC REV OVERHEAD
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	20,526	0	0	0	0	0	0	0
318000	PERM VACATION PAY	1,050	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	889	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,507	0	0	0	0	0	0	0
319500	ATTRITION	0	(75,171)	(85,735)	(87,407)	(3,802)	(3,856)	(89,537)	(91,263)
321000	LIMITED PERIOD REGULAR	951,258	1,461,567	1,406,549	1,432,187	76,884	77,891	1,483,433	1,510,078
322000	LIM PER PART TIME FUL BEN	10,663	30,022	14,144	14,862	(14,144)	(14,862)	0	0
328000	LIMIT PER VACATION PAY	82,019	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	50,002	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	34,411	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	1,949	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	513	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	7,867	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	808	405	375	390	0	0	375	390
363100	LONGEVITY PAY	5,719	11,440	7,852	9,308	624	1,248	8,476	10,556
390100	HEALTH INSURANCE	237,047	298,239	337,786	358,047	10,086	10,690	347,872	368,737
390500	DENTAL INSURANCE	7,628	9,744	9,747	10,118	171	177	9,918	10,295
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,983	9,750	9,715	10,005	0	0	9,715	10,005
390800	EMPLOYER RETIREE HEALTH	82,493	105,377	173,158	200,624	9,173	10,550	182,331	211,174
391000	EMPLOYER RETIREMENT COSTS	62,159	74,848	64,645	65,801	4,806	4,945	69,451	70,746
391100	EMPLOYER GROUP LIFE	7,460	9,775	10,231	10,426	452	453	10,683	10,879
391200	EMPLOYER MEDICARE COST	19,595	21,334	27,331	27,803	854	867	28,185	28,670
396000	RETIRE UNFUNDED LIABILTY-REG	109,150	139,811	162,700	173,047	8,618	9,098	171,318	182,145
397100	UNIFORM MAIN ALLOWANCE	480	360	360	360	0	0	360	360
397300	CHILD CARE BENEFIT	1,950	0	650	650	(650)	(650)	0	0
397800	INTEREST DUE EMPLOYEES	320	0	0	0	0	0	0	0
	SUB TOTAL	1,715,445	2,097,501	2,139,508	2,226,221	93,072	96,551	2,232,580	2,322,772
All Other									
400000	PROF. SERVICES, NOT BY STATE	19,889	360,123	360,123	360,123	0	0	360,123	360,123
410000	PROF. SERVICES, BY STATE	595,153	843,640	843,640	843,640	0	0	843,640	843,640
420000	TRAVEL EXPENSES, IN STATE	4,033	10,229	10,229	10,229	0	0	10,229	10,229
430000	TRAVEL EXPENSES, OUT OF STATE	6,021	24,167	24,167	24,167	0	0	24,167	24,167
440000	STATE VEHICLES OPERATION	50	1,287	1,287	1,287	0	0	1,287	1,287
450000	UTILITY SERVICES	16,495	20,751	20,751	20,751	0	0	20,751	20,751
460000	RENTS	187,448	283,463	283,463	283,463	0	0	283,463	283,463
470000	REPAIRS	3,511	15,898	15,898	15,898	0	0	15,898	15,898
480000	INSURANCE	31,552	26,691	26,691	26,691	0	0	26,691	26,691
490000	GENERAL OPERATIONS	66,075	430,754	502,982	500,506	0	0	502,982	500,506
500000	EMPLOYEE TRAINING	902	67,844	67,844	67,844	0	0	67,844	67,844
510000	COMMODITIES - FOOD	3,297	5,000	5,000	5,000	0	0	5,000	5,000
520000	COMMODITIES - FUEL	9,038	8,615	8,615	8,615	0	0	8,615	8,615
530000	TECHNOLOGY	1,371,429	1,235,614	1,225,214	1,221,729	182,037	182,867	1,407,251	1,404,596

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096F OFFICE OF THE COMMISSIONER
0251 ADMINISTRATION - ENVIRONMENTAL PROTECTION**

Account: 01406A025114 ADMIN-SPEC REV OVERHEAD
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									
550000	EQUIPMENT	182	15,000	15,000	15,000	0	0	15,000	15,000
560000	OFFICE & OTHER SUPPLIES	42,383	49,210	49,210	49,210	0	0	49,210	49,210
850000	TRANSFERS	115,051	226,982	154,754	157,230	5,216	5,229	159,970	162,459
	SUB TOTAL	2,472,510	3,625,268	3,614,868	3,611,383	187,253	188,096	3,802,121	3,799,479
	TOTAL	4,187,955	5,722,769	5,754,376	5,837,604	280,325	284,647	6,034,701	6,122,251