

**EXE00 EXECUTIVE DEPARTMENT  
102 (OFFICE OF) GOVERNOR  
0072 BLAINE HOUSE**

Account: 01007A007204 BLAINE HOUSE  
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
<b>Personal Services</b>								
310000 SALARIES AND WAGES	0	(25,558)	0	0	0	0	0	0
311000 PERMANENT REGULAR	189,765	230,985	226,200	236,377	0	0	226,200	236,377
312000 PERM PART TIME FULL BEN	43,906	77,789	62,018	64,809	0	0	62,018	64,809
313000 PERMANENT TEMPORARY	3,830	24,026	19,423	20,040	0	0	19,423	20,040
318000 PERM VACATION PAY	17,709	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	11,295	0	0	0	0	0	0	0
318200 PERM SICK PAY	5,303	0	0	0	0	0	0	0
319500 ATTRITION	0	(21,083)	(18,468)	(19,282)	0	0	(18,468)	(19,282)
332000 SEASONL P/T FULL BENEFIT	4,973	0	0	0	0	0	0	0
338100 SEASONAL HOLIDAY PAY	262	0	0	0	0	0	0	0
361100 STANDARD OVERTIME	2,401	0	0	0	0	0	0	0
362000 RETIREMENT INCENTIVE	2,500	0	0	0	0	0	0	0
363100 LONGEVITY PAY	0	2,535	143	143	0	0	143	143
381000 UNEMPLOYMENT COMP COSTS	10,036	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	38,376	40,596	56,468	59,854	0	0	56,468	59,854
390500 DENTAL INSURANCE	1,681	1,880	2,096	2,177	0	0	2,096	2,177
390600 EMPLOYEE HLTH SVS/WORKERS COMP	9,955	11,557	11,904	12,258	0	0	11,904	12,258
390800 EMPLOYER RETIREE HEALTH	22,831	26,984	44,555	52,744	0	0	44,555	52,744
391000 EMPLOYER RETIREMENT COSTS	15,450	15,204	17,298	18,056	0	0	17,298	18,056
391100 EMPLOYER GROUP LIFE	1,399	2,115	2,065	2,157	0	0	2,065	2,157
391200 EMPLOYER MEDICARE COST	3,711	3,814	4,194	4,381	0	0	4,194	4,381
396000 RETIRE UNFUNDED LIABILTY-REG	30,208	32,736	41,863	45,494	0	0	41,863	45,494
SUB TOTAL	415,593	423,580	469,759	499,208	0	0	469,759	499,208
<b>All Other</b>								
400000 PROF. SERVICES, NOT BY STATE	65	250	250	250	0	0	250	250
420000 TRAVEL EXPENSES, IN STATE	37	0	0	0	0	0	0	0
430000 TRAVEL EXPENSES, OUT OF STATE	(314)	1,000	100	100	0	0	100	100
450000 UTILITY SERVICES	2,849	4,000	4,000	4,000	0	0	4,000	4,000
460000 RENTS	0	100	100	100	0	0	100	100
470000 REPAIRS	468	500	500	500	0	0	500	500
480000 INSURANCE	300	400	400	400	0	0	400	400
490000 GENERAL OPERATIONS	4,121	2,690	2,988	2,988	10,000	10,000	12,988	12,988
500000 EMPLOYEE TRAINING	0	50	0	0	0	0	0	0
510000 COMMODITIES - FOOD	28,507	28,973	28,973	28,973	0	0	28,973	28,973
520000 COMMODITIES - FUEL	8	0	0	0	0	0	0	0
530000 TECHNOLOGY	5,258	9,579	9,921	9,921	0	0	9,921	9,921
550000 EQUIPMENT	0	1,000	0	0	0	0	0	0
560000 OFFICE & OTHER SUPPLIES	8,839	3,000	4,950	4,950	0	0	4,950	4,950
800000 INTEREST	3	0	0	0	0	0	0	0
SUB TOTAL	50,139	51,542	52,182	52,182	10,000	10,000	62,182	62,182

**EXE00 EXECUTIVE DEPARTMENT**  
**102 (OFFICE OF) GOVERNOR**  
**0072 BLAINE HOUSE**

Account: 01007A007204 BLAINE HOUSE  
 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
<b>Capital Expenditures</b>								
720000 EQUIPMENT	6,495	0	0	0	0	0	0	0
SUB TOTAL	6,495	0	0	0	0	0	0	0
TOTAL	472,227	475,122	521,941	551,390	10,000	10,000	531,941	561,390

**EXE00 EXECUTIVE DEPARTMENT  
102 (OFFICE OF) GOVERNOR  
0072 BLAINE HOUSE**

Account: 01407A007201 BLAINE HOUSE RENOVATIONS AND REPAIRS FUND  
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>									
490000	GENERAL OPERATIONS	0	5,240	5,240	5,240	0	0	5,240	5,240
	SUB TOTAL	0	5,240	5,240	5,240	0	0	5,240	5,240
	TOTAL	0	5,240	5,240	5,240	0	0	5,240	5,240

**EXE00 EXECUTIVE DEPARTMENT  
102 (OFFICE OF) GOVERNOR  
0103 OMBUDSMAN PROGRAM**

Account: 01007D010301 OMBUDSMAN PROGRAM  
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>									
640000	GRANTS TO PUB AND PRIV ORGNS	127,505	116,539	116,539	116,539	0	0	116,539	116,539
	SUB TOTAL	127,505	116,539	116,539	116,539	0	0	116,539	116,539
	TOTAL	127,505	116,539	116,539	116,539	0	0	116,539	116,539

**EXE00 EXECUTIVE DEPARTMENT  
102 (OFFICE OF) GOVERNOR  
0103 OMBUDSMAN PROGRAM**

Account: 01307D010301 OMBUDSMAN PROGRAM  
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>									
640000	GRANTS TO PUB AND PRIV ORGNS	61,913	57,150	57,150	57,150	0	0	57,150	57,150
	SUB TOTAL	61,913	57,150	57,150	57,150	0	0	57,150	57,150
	TOTAL	61,913	57,150	57,150	57,150	0	0	57,150	57,150



**EXE00 EXECUTIVE DEPARTMENT**  
**102 (OFFICE OF) GOVERNOR**  
**0165 ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE**

Account: 01007A016504 GOVERNOR'S OFFICE  
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>									
310000	SALARIES AND WAGES	0	(115,397)	0	0	0	0	0	0
311000	PERMANENT REGULAR	1,192,932	1,401,505	1,379,952	1,437,042	0	0	1,379,952	1,437,042
312000	PERM PART TIME FULL BEN	0	26,524	25,382	26,524	0	0	25,382	26,524
318000	PERM VACATION PAY	41,739	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	57,777	0	0	0	0	0	0	0
318200	PERM SICK PAY	13,121	0	0	0	0	0	0	0
319500	ATTRITION	0	(86,701)	(85,241)	(88,772)	0	0	(85,241)	(88,772)
321000	LIMITED PERIOD REGULAR	0	12,720	13,291	13,890	0	0	13,291	13,890
361100	STANDARD OVERTIME	20	0	0	0	0	0	0	0
361800	RETRO PAY CONTRACT	7,500	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,664	3,458	2,080	2,080	0	0	2,080	2,080
381000	UNEMPLOYMENT COMP COSTS	15,567	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	161,838	219,510	205,836	218,181	0	0	205,836	218,181
390500	DENTAL INSURANCE	6,161	6,673	6,911	7,174	0	0	6,911	7,174
390600	EMPLOYEE HLTH SVS/WORKERS COMP	24,970	29,926	30,822	31,741	0	0	30,822	31,741
390800	EMPLOYER RETIREE HEALTH	51,504	90,345	97,770	115,307	0	0	97,770	115,307
391000	EMPLOYER RETIREMENT COSTS	49,225	81,408	49,851	51,984	0	0	49,851	51,984
391100	EMPLOYER GROUP LIFE	8,493	9,232	10,151	10,576	0	0	10,151	10,576
391200	EMPLOYER MEDICARE COST	26,095	20,561	32,797	34,199	0	0	32,797	34,199
396000	RETIRE UNFUNDED LIABILITY-REG	68,231	106,016	91,868	99,458	0	0	91,868	99,458
397800	INTEREST DUE EMPLOYEES	7,500	0	0	0	0	0	0	0
	SUB TOTAL	1,734,336	1,805,780	1,861,470	1,959,384	0	0	1,861,470	1,959,384
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	12,177	18,000	14,000	14,000	300,000	300,000	314,000	314,000
410000	PROF. SERVICES, BY STATE	30,854	46,841	36,841	36,841	0	0	36,841	36,841
420000	TRAVEL EXPENSES, IN STATE	10,385	10,000	10,000	10,000	0	0	10,000	10,000
430000	TRAVEL EXPENSES, OUT OF STATE	14,827	25,000	15,000	15,000	0	0	15,000	15,000
440000	STATE VEHICLES OPERATION	158	0	0	0	0	0	0	0
450000	UTILITY SERVICES	1,216	1,000	1,500	1,500	0	0	1,500	1,500
460000	RENTS	18,811	25,000	19,000	19,000	0	0	19,000	19,000
470000	REPAIRS	1,250	1,000	1,500	1,500	0	0	1,500	1,500
480000	INSURANCE	2,498	3,000	2,500	2,500	0	0	2,500	2,500
490000	GENERAL OPERATIONS	112,990	184,216	183,187	183,187	(10,000)	(10,000)	173,187	173,187
500000	EMPLOYEE TRAINING	745	3,000	1,000	1,000	0	0	1,000	1,000
510000	COMMODITIES - FOOD	4,413	2,000	4,000	4,000	0	0	4,000	4,000
530000	TECHNOLOGY	106,509	90,822	95,472	95,472	0	0	95,472	95,472
550000	EQUIPMENT	1,801	100	2,000	2,000	0	0	2,000	2,000
560000	OFFICE & OTHER SUPPLIES	39,464	9,857	40,000	40,000	0	0	40,000	40,000
800000	INTEREST	13	0	0	0	0	0	0	0
	SUB TOTAL	358,110	419,836	426,000	426,000	290,000	290,000	716,000	716,000
	TOTAL	2,092,446	2,225,616	2,287,470	2,385,384	290,000	290,000	2,577,470	2,675,384





**EXE00 EXECUTIVE DEPARTMENT  
102 (OFFICE OF) GOVERNOR  
0165 ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE**

Account: 01307A016504 HEALTH POLICY & FINANCE - MAINECARE MATCH

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>Personal Services</b>									
311000	PERMANENT REGULAR	0	21,324	22,923	23,953	0	0	22,923	23,953
319000	FOREST FIRE CONTROL REIM	(33)	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,071)	(1,375)	(1,438)	0	0	(1,375)	(1,438)
363100	LONGEVITY PAY	0	104	0	0	0	0	0	0
390100	HEALTH INSURANCE	(128)	1,712	3,960	4,198	0	0	3,960	4,198
390500	DENTAL INSURANCE	0	43	99	103	0	0	99	103
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	397	409	421	0	0	409	421
390800	EMPLOYER RETIREE HEALTH	64	1,663	3,319	3,931	0	0	3,319	3,931
391000	EMPLOYER RETIREMENT COSTS	138	1,704	1,803	1,884	0	0	1,803	1,884
391100	EMPLOYER GROUP LIFE	(64)	139	163	171	0	0	163	171
391200	EMPLOYER MEDICARE COST	22	295	312	327	0	0	312	327
396000	RETIRE UNFUNDED LIABILTY-REG	0	2,206	3,117	3,391	0	0	3,117	3,391
	SUB TOTAL	(0)	28,516	34,730	36,941	0	0	34,730	36,941
<b>All Other</b>									
850000	TRANSFERS	(0)	10,845	10,845	10,845	0	0	10,845	10,845
	SUB TOTAL	(0)	10,845	10,845	10,845	0	0	10,845	10,845
	TOTAL	(0)	39,361	45,575	47,786	0	0	45,575	47,786

**EXE00 EXECUTIVE DEPARTMENT  
102 (OFFICE OF) GOVERNOR  
0165 ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE**

Account: 01307A016505 OFFICE OF REDEVELOPMENT & RE-EMPLOYMENT  
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	(3,604)	(4,519)	(4,723)	0	0	(4,519)	(4,723)
321000	LIMITED PERIOD REGULAR	0	72,082	75,317	78,712	0	0	75,317	78,712
390100	HEALTH INSURANCE	0	6,678	15,037	15,939	0	0	15,037	15,939
390500	DENTAL INSURANCE	0	296	291	302	0	0	291	302
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	1,164	1,199	1,234	0	0	1,199	1,234
390800	EMPLOYER RETIREE HEALTH	0	5,595	10,903	12,918	0	0	10,903	12,918
391000	EMPLOYER RETIREMENT COSTS	0	5,732	5,926	6,192	0	0	5,926	6,192
391100	EMPLOYER GROUP LIFE	0	466	538	564	0	0	538	564
391200	EMPLOYER MEDICARE COST	0	993	1,027	1,073	0	0	1,027	1,073
396000	RETIRE UNFUNDED LIABILTY-REG	0	7,423	10,244	11,143	0	0	10,244	11,143
	SUB TOTAL	0	96,825	115,963	123,354	0	0	115,963	123,354
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	87,500	87,500	87,500	0	0	87,500	87,500
420000	TRAVEL EXPENSES, IN STATE	0	658	658	658	0	0	658	658
430000	TRAVEL EXPENSES, OUT OF STATE	0	7,500	7,500	7,500	0	0	7,500	7,500
490000	GENERAL OPERATIONS	0	325	325	325	0	0	325	325
500000	EMPLOYEE TRAINING	0	3,000	3,000	3,000	0	0	3,000	3,000
530000	TECHNOLOGY	0	5,544	5,580	5,580	0	0	5,580	5,580
560000	OFFICE & OTHER SUPPLIES	0	500	500	500	0	0	500	500
850000	TRANSFERS	0	9,951	9,951	9,951	0	0	9,951	9,951
	SUB TOTAL	0	114,978	115,014	115,014	0	0	115,014	115,014
	TOTAL	0	211,803	230,977	238,368	0	0	230,977	238,368

**EXE00 EXECUTIVE DEPARTMENT  
102 (OFFICE OF) GOVERNOR  
0165 ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE**

Account: 01307A016507 OFFICE HEALTH POLICY & FINANCE - GRANTS

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>									
400000	PROF. SERVICES, NOT BY STATE	938,323	469,285	469,285	469,285	0	0	469,285	469,285
420000	TRAVEL EXPENSES, IN STATE	320	1,200	1,200	1,200	0	0	1,200	1,200
430000	TRAVEL EXPENSES, OUT OF STATE	5,939	1,300	1,300	1,300	0	0	1,300	1,300
460000	RENTS	0	1,000	1,000	1,000	0	0	1,000	1,000
490000	GENERAL OPERATIONS	851	1,000	1,000	1,000	0	0	1,000	1,000
530000	TECHNOLOGY	0	200	200	200	0	0	200	200
560000	OFFICE & OTHER SUPPLIES	39	100	100	100	0	0	100	100
850000	TRANSFERS	17,955	0	0	0	0	0	0	0
	SUB TOTAL	963,426	474,085	474,085	474,085	0	0	474,085	474,085
	TOTAL	963,426	474,085	474,085	474,085	0	0	474,085	474,085

**EXE00 EXECUTIVE DEPARTMENT**  
**102 (OFFICE OF) GOVERNOR**  
**0165 ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE**

Account: 01407A016505 PRIVATE CONTRIBUTIONS  
 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>									
490000 GENERAL OPERATIONS	0	500	500	500	0	0	500	500	
SUB TOTAL	0	500	500	500	0	0	500	500	
TOTAL	0	500	500	500	0	0	500	500	

**EXE00 EXECUTIVE DEPARTMENT  
102 (OFFICE OF) GOVERNOR  
Z127 GOVERNORS OFFICE OF COMMUNICATIONS**

Account: 01007AZ12701 GOVERNORS OFFICE OF COMMUNICATIONS

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	50,905	79,890	90,355	90,355	0	0	90,355	90,355
318000	PERM VACATION PAY	668	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	3,008	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,856)	(5,421)	(5,421)	0	0	(5,421)	(5,421)
363100	LONGEVITY PAY	0	1,040	0	0	0	0	0	0
390100	HEALTH INSURANCE	657	7,857	16,723	17,726	0	0	16,723	17,726
390500	DENTAL INSURANCE	192	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	770	1,369	1,410	1,452	0	0	1,410	1,452
390800	EMPLOYER RETIREE HEALTH	273	6,215	13,080	14,829	0	0	13,080	14,829
391000	EMPLOYER RETIREMENT COSTS	280	2,564	7,109	7,109	0	0	7,109	7,109
391100	EMPLOYER GROUP LIFE	296	521	641	641	0	0	641	641
391200	EMPLOYER MEDICARE COST	2,930	1,115	1,232	1,232	0	0	1,232	1,232
396000	RETIRE UNFUNDED LIABILTY-REG	361	8,246	12,290	12,791	0	0	12,290	12,791
	SUB TOTAL	60,341	104,309	137,761	141,069	0	0	137,761	141,069
	TOTAL	60,341	104,309	137,761	141,069	0	0	137,761	141,069

**EXE00 EXECUTIVE DEPARTMENT  
102 (OFFICE OF) GOVERNOR  
Z135 OFFICE OF POLICY AND MANAGEMENT**

Account: 01007AZ13501 OFFICE OF POLICY AND MANAGEMENT  
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	3,175	402,323	213,054	219,135	256,454	262,517	469,508	481,652		
318100	PERM HOLIDAY PAY	334	0	0	0	0	0	0	0		
319500	ATTRITION	0	(31,706)	(12,783)	(13,148)	(15,387)	(15,751)	(28,170)	(28,899)		
363100	LONGEVITY PAY	0	2,912	0	0	0	0	0	0		
390100	HEALTH INSURANCE	0	60,244	44,174	46,823	70,764	75,008	114,938	121,831		
390500	DENTAL INSURANCE	14	1,952	1,026	1,065	1,368	1,420	2,394	2,485		
390600	EMPLOYEE HLTH SVS/WORKERS COMP	55	10,404	4,230	4,356	5,640	5,808	9,870	10,164		
390800	EMPLOYER RETIREE HEALTH	0	33,949	30,842	35,965	37,125	43,086	67,967	79,051		
391000	EMPLOYER RETIREMENT COSTS	0	22,555	14,528	14,893	20,178	20,655	34,706	35,548		
391100	EMPLOYER GROUP LIFE	21	2,972	1,515	1,561	1,832	1,869	3,347	3,430		
391200	EMPLOYER MEDICARE COST	197	5,428	2,904	2,987	3,496	3,579	6,400	6,566		
396000	RETIRE UNFUNDED LIABILTY-REG	0	42,334	28,980	31,022	34,882	37,163	63,862	68,185		
	SUB TOTAL	3,797	553,367	328,470	344,659	416,352	435,354	744,822	780,013		
<b>All Other</b>											
400000	PROF. SERVICES, NOT BY STATE	0	50,159	50,159	50,159	25,000	25,000	75,159	75,159		
490000	GENERAL OPERATIONS	0	5,803	5,803	5,803	6,000	6,000	11,803	11,803		
530000	TECHNOLOGY	0	36,561	35,261	35,261	0	0	35,261	35,261		
560000	OFFICE & OTHER SUPPLIES	0	20,000	20,000	20,000	0	0	20,000	20,000		
	SUB TOTAL	0	112,523	111,223	111,223	31,000	31,000	142,223	142,223		
	TOTAL	3,797	665,890	439,693	455,882	447,352	466,354	887,045	922,236		