

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144B OFFICE OF FAMILY INDEPENDENCE  
0100 CHILD SUPPORT**

Account: 01010A010001 CHILD SUPPORT  
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	(54,352)	0	0	0	0	0	0
311000 PERMANENT REGULAR	256,796	311,952	372,617	381,948	0	0	372,617	381,948
312000 PERM PART TIME FULL BEN	3,767	12,628	12,190	12,566	0	0	12,190	12,566
318000 PERM VACATION PAY	27,460	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	14,593	0	0	0	0	0	0	0
318200 PERM SICK PAY	13,706	0	0	0	0	0	0	0
319500 ATTRITION	0	(108,170)	(104,716)	(107,012)	0	0	(104,716)	(107,012)
321000 LIMITED PERIOD REGULAR	859,502	1,401,864	1,346,042	1,373,438	0	0	1,346,042	1,373,438
328000 LIMIT PER VACATION PAY	87,987	0	0	0	0	0	0	0
328100 LIMIT PER HOLIDAY PAY	48,505	0	0	0	0	0	0	0
328200 LIMIT PER SICK PAY	47,444	0	0	0	0	0	0	0
328500 LIMITED PER VACATION PAY NO RE	2,020	0	0	0	0	0	0	0
361100 STANDARD OVERTIME	1,568	0	0	0	0	0	0	0
361200 PREMIUM OVERTIME	227	0	0	0	0	0	0	0
361600 RETRO LUMP SUM PYMT	1,658	0	0	0	0	0	0	0
362000 RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
363100 LONGEVITY PAY	11,322	15,207	14,453	15,666	0	0	14,453	15,666
363800 SHIFT DIFFERENTIAL	0	312	0	0	0	0	0	0
364800 COMP U/P NO RETIREMENT	41	0	0	0	0	0	0	0
381000 UNEMPLOYMENT COMP COSTS	1,001	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	351,052	476,843	494,031	523,625	0	0	494,031	523,625
390500 DENTAL INSURANCE	10,941	14,631	14,380	14,892	0	0	14,380	14,892
390600 EMPLOYEE HLTH SVS/WORKERS COMP	29,945	37,651	38,830	40,009	0	0	38,830	40,009
390800 EMPLOYER RETIREE HEALTH	112,285	134,551	252,668	292,740	0	0	252,668	292,740
391000 EMPLOYER RETIREMENT COSTS	47,939	54,902	56,776	57,995	0	0	56,776	57,995
391100 EMPLOYER GROUP LIFE	8,562	11,468	12,194	12,450	0	0	12,194	12,450
391200 EMPLOYER MEDICARE COST	14,922	19,387	20,517	21,031	0	0	20,517	21,031
396000 RETIRE UNFUNDED LIABILTY-REG	148,543	173,130	237,379	252,491	0	0	237,379	252,491
397300 CHILD CARE BENEFIT	866	1,898	866	866	0	0	866	866
397800 INTEREST DUE EMPLOYEES	77	0	0	0	0	0	0	0
SUB TOTAL	2,107,728	2,503,902	2,768,227	2,892,705	0	0	2,768,227	2,892,705
<b>All Other</b>								
400000 PROF. SERVICES, NOT BY STATE	206,655	199,475	199,475	199,475	0	0	199,475	199,475
410000 PROF. SERVICES, BY STATE	2,928	6,769	3,769	3,769	0	0	3,769	3,769
420000 TRAVEL EXPENSES, IN STATE	13,015	9,571	14,571	14,571	0	0	14,571	14,571
430000 TRAVEL EXPENSES, OUT OF STATE	187	0	0	0	0	0	0	0
460000 RENTS	3,958	18,672	4,672	4,672	0	0	4,672	4,672
470000 REPAIRS	266	1,024	1,024	1,024	0	0	1,024	1,024
480000 INSURANCE	671	820	820	820	0	0	820	820
490000 GENERAL OPERATIONS	15,128	63,389	18,389	18,389	0	0	18,389	18,389
500000 EMPLOYEE TRAINING	32,250	3,608	48,608	48,608	0	0	48,608	48,608
530000 TECHNOLOGY	524,475	488,943	494,635	494,635	0	0	494,635	494,635

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144B OFFICE OF FAMILY INDEPENDENCE  
0100 CHILD SUPPORT**

Account: 01010A010001 CHILD SUPPORT  
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>All Other</b>									
550000	EQUIPMENT	0	264	264	264	0	0	264	264
560000	OFFICE & OTHER SUPPLIES	14,213	6,591	19,058	19,058	0	0	19,058	19,058
670000	ASSISTANCE AND RELIEF GRANT	169	0	0	0	0	0	0	0
800000	INTEREST	108	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	1,448	0	0	0	0	0	0	0
	SUB TOTAL	815,472	799,126	805,285	805,285	0	0	805,285	805,285
	TOTAL	2,923,200	3,303,028	3,573,512	3,697,990	0	0	3,573,512	3,697,990

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144B OFFICE OF FAMILY INDEPENDENCE  
0100 CHILD SUPPORT**

Account: 01310A010001 CHILD SUPPORT  
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	517,942	780,849	746,352	765,049	0	0	746,352	765,049
312000	PERM PART TIME FULL BEN	13,605	24,803	23,952	24,680	0	0	23,952	24,680
318000	PERM VACATION PAY	55,123	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	29,535	0	0	0	0	0	0	0
318200	PERM SICK PAY	26,050	0	0	0	0	0	0	0
319500	ATTRITION	0	(310,358)	(358,881)	(366,847)	0	0	(358,881)	(366,847)
321000	LIMITED PERIOD REGULAR	3,692,502	5,356,593	5,162,835	5,270,733	0	0	5,162,835	5,270,733
328000	LIMIT PER VACATION PAY	356,248	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	202,524	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	196,118	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	4,111	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	3,259	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	551	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	3,321	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	20,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	37,787	53,628	48,181	53,433	0	0	48,181	53,433
363800	SHIFT DIFFERENTIAL	0	624	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	83	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	7,022	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,333,391	1,609,609	1,699,572	1,801,568	0	0	1,699,572	1,801,568
390500	DENTAL INSURANCE	42,230	51,927	50,600	52,590	0	0	50,600	52,590
390600	EMPLOYEE HLTH SVS/WORKERS COMP	115,175	131,621	135,514	139,636	0	0	135,514	139,636
390800	EMPLOYER RETIREE HEALTH	419,575	482,511	865,839	1,003,436	0	0	865,839	1,003,436
391000	EMPLOYER RETIREMENT COSTS	176,307	201,221	192,450	196,648	0	0	192,450	196,648
391100	EMPLOYER GROUP LIFE	32,921	39,479	42,129	43,021	0	0	42,129	43,021
391200	EMPLOYER MEDICARE COST	59,508	70,034	72,120	73,949	0	0	72,120	73,949
392100	REFUND PRE-TAX HEALTH	37	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	555,185	640,235	813,572	865,510	0	0	813,572	865,510
397300	CHILD CARE BENEFIT	5,080	6,403	5,079	5,079	0	0	5,079	5,079
397800	INTEREST DUE EMPLOYEES	154	0	0	0	0	0	0	0
	SUB TOTAL	7,905,343	9,139,179	9,499,314	9,928,485	0	0	9,499,314	9,928,485
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	221,446	1,613,325	1,613,325	1,613,325	0	0	1,613,325	1,613,325
410000	PROF. SERVICES, BY STATE	1,228,349	1,443,913	1,443,913	1,443,913	0	0	1,443,913	1,443,913
420000	TRAVEL EXPENSES, IN STATE	38,734	42,158	42,158	42,158	0	0	42,158	42,158
430000	TRAVEL EXPENSES, OUT OF STATE	1,465	1,236	1,236	1,236	0	0	1,236	1,236
460000	RENTS	26,830	174,960	30,000	30,000	0	0	30,000	30,000
470000	REPAIRS	517	3,000	3,000	3,000	0	0	3,000	3,000
480000	INSURANCE	2,225	2,040	2,040	2,040	0	0	2,040	2,040
490000	GENERAL OPERATIONS	247,769	193,361	193,361	193,361	0	0	193,361	193,361
500000	EMPLOYEE TRAINING	219,052	219,770	265,598	265,598	0	0	265,598	265,598
530000	TECHNOLOGY	1,870,556	1,204,730	1,208,905	1,208,905	0	0	1,208,905	1,208,905
550000	EQUIPMENT	0	385	385	385	0	0	385	385

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144B OFFICE OF FAMILY INDEPENDENCE  
0100 CHILD SUPPORT**

Account: 01310A010001 CHILD SUPPORT  
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>									
560000	OFFICE & OTHER SUPPLIES	45,229	17,088	30,525	30,525	0	0	30,525	30,525
670000	ASSISTANCE AND RELIEF GRANT	209	0	0	0	0	0	0	0
800000	INTEREST	15	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	3,392	0	0	0	0	0	0	0
850000	TRANSFERS	327,584	408,352	494,047	494,047	0	0	494,047	494,047
	SUB TOTAL	4,233,372	5,324,318	5,328,493	5,328,493	0	0	5,328,493	5,328,493
	TOTAL	12,138,715	14,463,497	14,827,807	15,256,978	0	0	14,827,807	15,256,978

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144B OFFICE OF FAMILY INDEPENDENCE  
0100 CHILD SUPPORT**

Account: 01410A010001 CHILD SUPPORT  
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	1,840	0	0	0	0	0	0	0
312000	PERM PART TIME FULL BEN	3,126	0	0	0	0	0	0	0
318000	PERM VACATION PAY	62	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	158	0	0	0	0	0	0	0
318200	PERM SICK PAY	(745)	0	0	0	0	0	0	0
319500	ATTRITION	0	(64,301)	(74,649)	(76,324)	0	0	(74,649)	(76,324)
321000	LIMITED PERIOD REGULAR	985,980	1,275,802	1,234,625	1,261,226	0	0	1,234,625	1,261,226
328000	LIMIT PER VACATION PAY	89,899	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	52,627	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	50,487	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	32	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	59	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	49	0	0	0	0	0	0	0
363100	LONGEVITY PAY	7,583	10,188	9,594	11,009	0	0	9,594	11,009
364800	COMP U/P NO RETIREMENT	1	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	2,512	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	315,473	328,351	356,065	377,397	0	0	356,065	377,397
390500	DENTAL INSURANCE	10,363	11,368	10,944	11,328	0	0	10,944	11,328
390600	EMPLOYEE HLTH SVS/WORKERS COMP	27,640	28,126	29,008	29,890	0	0	29,008	29,890
390800	EMPLOYER RETIREE HEALTH	97,394	99,819	180,121	208,810	0	0	180,121	208,810
391000	EMPLOYER RETIREMENT COSTS	40,151	41,181	39,420	40,312	0	0	39,420	40,312
391100	EMPLOYER GROUP LIFE	7,859	8,297	8,885	9,084	0	0	8,885	9,084
391200	EMPLOYER MEDICARE COST	14,874	15,614	15,556	15,932	0	0	15,556	15,932
392100	REFUND PRE-TAX HEALTH	18	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	128,839	132,429	169,239	180,104	0	0	169,239	180,104
397300	CHILD CARE BENEFIT	1,670	1,299	1,671	1,671	0	0	1,671	1,671
	SUB TOTAL	1,837,950	1,888,173	1,980,479	2,070,439	0	0	1,980,479	2,070,439
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	33,275	80,832	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	817,192	0	536,000	536,000	0	0	536,000	536,000
420000	TRAVEL EXPENSES, IN STATE	7,159	1,588	2,568	2,568	0	0	2,568	2,568
430000	TRAVEL EXPENSES, OUT OF STATE	523	979	0	0	0	0	0	0
460000	RENTS	5,210	0	0	0	0	0	0	0
480000	INSURANCE	439	400	400	400	0	0	400	400
490000	GENERAL OPERATIONS	124,227	5,488,807	5,007,676	5,007,676	0	0	5,007,676	5,007,676
500000	EMPLOYEE TRAINING	0	32,299	0	0	0	0	0	0
530000	TECHNOLOGY	396,939	56,761	56,899	56,899	0	0	56,899	56,899
560000	OFFICE & OTHER SUPPLIES	8,760	400	400	400	0	0	400	400
820000	ADMINISTRATIVE CHARGES AND FEE	299	0	0	0	0	0	0	0
850000	TRANSFERS	89,307	208,230	266,491	266,491	0	0	266,491	266,491
	SUB TOTAL	1,483,330	5,870,296	5,870,434	5,870,434	0	0	5,870,434	5,870,434
	TOTAL	3,321,280	7,758,469	7,850,913	7,940,873	0	0	7,850,913	7,940,873

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
0129 BUREAU OF MEDICAL SERVICES**

Account: 01010A012901 BUR OF MEDICAL SERVICE

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>Personal Services</b>								
310000 SALARIES AND WAGES	0	(132,636)	0	0	0	0	0	0
311000 PERMANENT REGULAR	545,089	764,702	860,683	884,946	76,371	79,918	937,054	964,864
318000 PERM VACATION PAY	63,121	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	31,367	0	0	0	0	0	0	0
318200 PERM SICK PAY	28,051	0	0	0	0	0	0	0
318500 PERM VACATION PAY NO RETIREMEN	2,786	0	0	0	0	0	0	0
319500 ATTRITION	0	(201,538)	(190,146)	(195,712)	(10,093)	(10,304)	(200,239)	(206,016)
321000 LIMITED PERIOD REGULAR	1,467,742	2,398,440	2,286,493	2,353,164	91,598	91,739	2,378,091	2,444,903
322000 LIM PER PART TIME FUL BEN	2,227	8,538	4,476	4,669	0	0	4,476	4,669
328000 LIMIT PER VACATION PAY	155,523	0	0	0	0	0	0	0
328100 LIMIT PER HOLIDAY PAY	82,898	0	0	0	0	0	0	0
328200 LIMIT PER SICK PAY	84,080	0	0	0	0	0	0	0
328500 LIMITED PER VACATION PAY NO RE	1,243	0	0	0	0	0	0	0
331000 SEASONAL REGULAR	59	0	0	0	0	0	0	0
361100 STANDARD OVERTIME	20	0	0	0	0	0	0	0
361600 RETRO LUMP SUM PYMT	5,906	0	0	0	0	0	0	0
362000 RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	203	202	202	202	0	0	202	202
363100 LONGEVITY PAY	17,552	23,572	17,575	19,275	286	104	17,861	19,379
364800 COMP U/P NO RETIREMENT	6	0	0	0	0	0	0	0
381000 UNEMPLOYMENT COMP COSTS	1,904	0	0	0	0	0	0	0
389700 ALLOCATED PAYROLL	(76,111)	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	625,988	824,448	944,001	1,000,611	27,975	29,651	971,976	1,030,262
390500 DENTAL INSURANCE	18,609	25,079	24,141	25,040	769	795	24,910	25,835
390600 EMPLOYEE HLTH SVS/WORKERS COMP	50,019	62,922	64,824	66,770	1,998	2,055	66,822	68,825
390800 EMPLOYER RETIREE HEALTH	202,956	243,873	458,796	535,395	24,355	28,189	483,151	563,584
391000 EMPLOYER RETIREMENT COSTS	98,505	114,833	120,143	123,585	14,621	14,992	134,764	138,577
391100 EMPLOYER GROUP LIFE	15,565	21,313	22,356	22,991	1,204	1,222	23,560	24,213
391200 EMPLOYER MEDICARE COST	28,275	40,453	38,952	40,200	2,289	2,339	41,241	42,539
396000 RETIRE UNFUNDED LIABILTY-REG	268,537	309,805	431,083	461,805	22,884	24,314	453,967	486,119
397300 CHILD CARE BENEFIT	1,300	2,125	650	650	0	0	650	650
397800 INTEREST DUE EMPLOYEES	117	0	0	0	0	0	0	0
SUB TOTAL	3,728,536	4,506,131	5,084,229	5,343,591	254,257	265,014	5,338,486	5,608,605
<b>All Other</b>								
400000 PROF. SERVICES, NOT BY STATE	19,167,717	(6,610,332)	5,989,668	5,989,668	967,983	511,853	6,957,651	6,501,521
410000 PROF. SERVICES, BY STATE	251,207	406,345	406,345	406,345	(88,032)	(92,089)	318,313	314,256
420000 TRAVEL EXPENSES, IN STATE	13,038	18,370	18,370	18,370	300	300	18,670	18,670
430000 TRAVEL EXPENSES, OUT OF STATE	4,889	2,957	2,957	2,957	0	0	2,957	2,957
460000 RENTS	579,872	253,283	253,283	253,283	0	0	253,283	253,283
470000 REPAIRS	50	1,964	1,964	1,964	0	0	1,964	1,964
480000 INSURANCE	1,210	1,568	1,568	1,568	0	0	1,568	1,568
490000 GENERAL OPERATIONS	774,077	563,379	569,071	569,071	0	0	569,071	569,071

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
0129 BUREAU OF MEDICAL SERVICES**

Account: 01010A012901 BUR OF MEDICAL SERVICE  
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>									
500000	EMPLOYEE TRAINING	178	3,838	3,838	3,838	1,500	1,500	5,338	5,338
510000	COMMODITIES - FOOD	765	0	0	0	0	0	0	0
530000	TECHNOLOGY	3,384,528	9,816,515	9,955,522	9,955,522	1,253,452	3,452	11,208,974	9,958,974
550000	EQUIPMENT	735	1,790	1,790	1,790	0	0	1,790	1,790
560000	OFFICE & OTHER SUPPLIES	29,396	27,694	27,694	27,694	375	375	28,069	28,069
580000	HIGHWAY MATERIALS	42	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	99,418	5,145,861	5,145,861	5,145,861	0	0	5,145,861	5,145,861
670000	ASSISTANCE AND RELIEF GRANT	288,339	5,516	246,640	246,640	0	0	246,640	246,640
820000	ADMINISTRATIVE CHARGES AND FEE	353	0	0	0	0	0	0	0
	SUB TOTAL	24,595,813	9,638,748	22,624,571	22,624,571	2,135,578	425,391	24,760,149	23,049,962
	TOTAL	28,324,349	14,144,879	27,708,800	27,968,162	2,389,835	690,405	30,098,635	28,658,567

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
0129 BUREAU OF MEDICAL SERVICES**

Account: 01310A012901 BUREAU OF MEDICAL SERVICES  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
311000	PERMANENT REGULAR	859,654	1,177,233	1,115,064	1,144,656	35,782	39,328	1,150,846	1,183,984
318000	PERM VACATION PAY	85,311	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	47,575	0	0	0	0	0	0	0
318200	PERM SICK PAY	39,073	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	4,055	0	0	0	0	0	0	0
319500	ATTRITION	0	(201,830)	(229,481)	(235,927)	(7,664)	(7,873)	(237,145)	(243,800)
321000	LIMITED PERIOD REGULAR	1,843,430	2,786,813	2,677,171	2,752,340	91,598	91,740	2,768,769	2,844,080
322000	LIM PER PART TIME FUL BEN	21,452	43,085	11,933	12,504	0	0	11,933	12,504
328000	LIMIT PER VACATION PAY	188,117	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	102,903	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	103,860	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	1,322	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	527	0	0	0	0	0	0	0
342000	PROJECT P/T FULL BENEFIT	10,428	0	0	0	0	0	0	0
348100	PROJECT HOLIDAY PAY	109	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	366	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	5,906	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	17,500	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	364	365	365	365	0	0	365	365
363100	LONGEVITY PAY	20,376	28,766	19,926	22,048	286	104	20,212	22,152
364800	COMP U/P NO RETIREMENT	19	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	1,779	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(83,787)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	804,324	960,046	1,098,542	1,164,427	19,373	20,537	1,117,915	1,184,964
390500	DENTAL INSURANCE	24,658	29,558	28,509	29,614	599	625	29,108	30,239
390600	EMPLOYEE HLTH SVS/WORKERS COMP	67,444	74,683	76,590	78,946	1,554	1,605	78,144	80,551
390800	EMPLOYER RETIREE HEALTH	271,983	302,586	553,639	645,342	18,483	21,529	572,122	666,871
391000	EMPLOYER RETIREMENT COSTS	129,409	145,204	143,645	147,570	11,433	11,803	155,078	159,373
391100	EMPLOYER GROUP LIFE	20,638	25,561	26,835	27,567	915	934	27,750	28,501
391200	EMPLOYER MEDICARE COST	39,400	49,776	47,427	48,875	1,742	1,790	49,169	50,665
392100	REFUND PRE-TAX HEALTH	396	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	359,874	396,874	520,210	556,635	17,366	18,569	537,576	575,204
397200	TELEPHONE ALLOWANCE	54	54	54	54	0	0	54	54
397300	CHILD CARE BENEFIT	1,300	2,126	650	650	0	0	650	650
397800	INTEREST DUE EMPLOYEES	117	0	0	0	0	0	0	0
	SUB TOTAL	4,989,936	5,820,900	6,091,079	6,395,666	191,467	200,691	6,282,546	6,596,357
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	47,361,159	58,757,970	46,141,227	46,141,227	8,368,872	4,606,679	54,510,099	50,747,906
410000	PROF. SERVICES, BY STATE	291,013	412,713	412,713	412,713	(88,040)	(92,101)	324,673	320,612
420000	TRAVEL EXPENSES, IN STATE	23,958	25,083	23,283	23,283	300	300	23,583	23,583
430000	TRAVEL EXPENSES, OUT OF STATE	7,016	2,344	2,344	2,344	0	0	2,344	2,344
460000	RENTS	439,990	531,334	531,334	531,334	0	0	531,334	531,334
470000	REPAIRS	50	2,289	2,289	2,289	0	0	2,289	2,289



**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
0129 BUREAU OF MEDICAL SERVICES**

Account: 01310A012901 BUREAU OF MEDICAL SERVICES  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>All Other</b>									
480000	INSURANCE	1,406	2,440	2,440	2,440	0	0	2,440	2,440
490000	GENERAL OPERATIONS	582,989	787,528	784,400	784,400	0	0	784,400	784,400
500000	EMPLOYEE TRAINING	178	(8,743)	0	0	1,500	1,500	1,500	1,500
510000	COMMODITIES - FOOD	765	0	0	0	0	0	0	0
530000	TECHNOLOGY	14,068,876	25,484,335	25,621,099	25,621,099	11,253,452	3,452	36,874,551	25,624,551
550000	EQUIPMENT	735	1,789	1,789	1,789	0	0	1,789	1,789
560000	OFFICE & OTHER SUPPLIES	30,140	35,084	30,266	30,266	375	375	30,641	30,641
580000	HIGHWAY MATERIALS	42	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	694,901	2,200,160	2,200,160	2,200,160	0	0	2,200,160	2,200,160
670000	ASSISTANCE AND RELIEF GRANT	3,644,989	4,238,982	4,238,982	4,238,982	0	0	4,238,982	4,238,982
820000	ADMINISTRATIVE CHARGES AND FEE	50	0	0	0	0	0	0	0
850000	TRANSFERS	1,873,606	1,851,837	1,842,403	1,842,403	402,668	2,506	2,245,071	1,844,909
	SUB TOTAL	69,021,861	94,325,145	81,834,729	81,834,729	19,939,127	4,522,711	101,773,856	86,357,440
	TOTAL	74,011,796	100,146,045	87,925,808	88,230,395	20,130,594	4,723,402	108,056,402	92,953,797

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
0129 BUREAU OF MEDICAL SERVICES**

Account: 01410A012901 BUREAU OF MEDICAL SERVICES  
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
<b>All Other</b>									
400000 PROF. SERVICES, NOT BY STATE	0	1,112,750	1,112,750	1,112,750	0	0	1,112,750	1,112,750	
410000 PROF. SERVICES, BY STATE	0	4,000	4,000	4,000	0	0	4,000	4,000	
640000 GRANTS TO PUB AND PRIV ORGNS	0	21,248	21,248	21,248	0	0	21,248	21,248	
850000 TRANSFERS	0	30,419	30,419	30,419	0	0	30,419	30,419	
SUB TOTAL	0	1,168,417	1,168,417	1,168,417	0	0	1,168,417	1,168,417	
TOTAL	0	1,168,417	1,168,417	1,168,417	0	0	1,168,417	1,168,417	

**HUM00 DEPARTMENT OF HUMAN SERVICES  
 144D OFFICE OF MAINECARE SERVICES  
 0129 BUREAU OF MEDICAL SERVICES**

Account: 01410A012903 MAINECARE PRIVATE FUNDING

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	85,294	0	0	0	0	0	0	0
850000	TRANSFERS	2,357	0	0	0	0	0	0	0
	SUB TOTAL	87,651	0	0	0	0	0	0	0
	TOTAL	87,651	0	0	0	0	0	0	0

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
0129 BUREAU OF MEDICAL SERVICES**

Account: 01410A012904 CLINICAL DRUG TRIALS - PL 2005, C. 392

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	66,922	23,190	23,190	23,190	0	0	23,190	23,190
410000	PROF. SERVICES, BY STATE	0	46,000	46,000	46,000	0	0	46,000	46,000
850000	TRANSFERS	1,849	7,810	7,810	7,810	0	0	7,810	7,810
	SUB TOTAL	68,771	77,000	77,000	77,000	0	0	77,000	77,000
	TOTAL	68,771	77,000	77,000	77,000	0	0	77,000	77,000

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
0129 BUREAU OF MEDICAL SERVICES**

Account: 01410A012905 PRESCRIPTION DRUG PRIVACY PROGRAM  
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
<b>All Other</b>									
410000 PROF. SERVICES, BY STATE	164	487	487	487	0	0	487	487	
850000 TRANSFERS	5	13	13	13	0	0	13	13	
SUB TOTAL	169	500	500	500	0	0	500	500	
TOTAL	169	500	500	500	0	0	500	500	

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
0129 BUREAU OF MEDICAL SERVICES**

Account: 01510A012901 BUREAU OF MEDICAL SERVICES  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
311000	PERMANENT REGULAR	33,468	0	0	0	0	0	0	0
318000	PERM VACATION PAY	1,679	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,634	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,901	0	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	25,604	140,000	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	1,322	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,131	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,978	0	0	0	0	0	0	0
363100	LONGEVITY PAY	267	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	89,037	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	16,546	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	533	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,396	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	5,636	20,000	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	2,324	20,000	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	460	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	964	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	7,457	20,000	0	0	0	0	0	0
	SUB TOTAL	193,336	200,000	0	0	0	0	0	0
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	32,240	374,496	374,496	374,496	0	0	374,496	374,496
420000	TRAVEL EXPENSES, IN STATE	322	0	0	0	0	0	0	0
460000	RENTS	181	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	52	0	0	0	0	0	0	0
530000	TECHNOLOGY	17,505	1,294	1,335	1,335	0	0	1,335	1,335
640000	GRANTS TO PUB AND PRIV ORGNS	0	398,807	398,807	398,807	0	0	398,807	398,807
670000	ASSISTANCE AND RELIEF GRANT	11,388	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	877	0	0	0	0	0	0	0
850000	TRANSFERS	6,733	20,706	20,706	20,706	0	0	20,706	20,706
	SUB TOTAL	69,298	795,303	795,344	795,344	0	0	795,344	795,344
	TOTAL	262,634	995,303	795,344	795,344	0	0	795,344	795,344

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
0129 BUREAU OF MEDICAL SERVICES**

Account: 01510A012902 CHIPRA  
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>									
530000	TECHNOLOGY	483,959	103	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	1,868,877	2,556,514	2,556,514	2,556,514	2,000,000	2,000,000	4,556,514	4,556,514
850000	TRANSFERS	13,374	14,672	14,672	14,672	0	0	14,672	14,672
	SUB TOTAL	2,366,209	2,571,289	2,571,186	2,571,186	2,000,000	2,000,000	4,571,186	4,571,186
	TOTAL	2,366,209	2,571,289	2,571,186	2,571,186	2,000,000	2,000,000	4,571,186	4,571,186

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
0129 BUREAU OF MEDICAL SERVICES**

Account: 02010A012903 HEALTH INFORMATION TECHNOLOGY  
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>									
389700	ALLOCATED PAYROLL	93,846	0	0	0	0	0	0	0
	SUB TOTAL	93,846	0	0	0	0	0	0	0
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	458,661	1,479,438	1,479,438	1,479,438	0	0	1,479,438	1,479,438
410000	PROF. SERVICES, BY STATE	6,374	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	915	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	6,175	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	2,863	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	35,054	0	0	0	0	0	0	0
530000	TECHNOLOGY	396,604	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	45,804,653	0	0	0	0	0	0	0
	SUB TOTAL	46,711,298	1,479,438	1,479,438	1,479,438	0	0	1,479,438	1,479,438
	TOTAL	46,805,144	1,479,438	1,479,438	1,479,438	0	0	1,479,438	1,479,438



**HUM00 DEPARTMENT OF HUMAN SERVICES  
144B OFFICE OF FAMILY INDEPENDENCE  
0130 GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS**

Account: 01010A013001 GENERAL ASSISTANCE  
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
<b>All Other</b>								
410000 PROF. SERVICES, BY STATE	9,812	0	0	0	0	0	0	0
490000 GENERAL OPERATIONS	10	0	0	0	0	0	0	0
630000 GRANTS TO CITIES AND TOWNS	11,955,996	10,171,243	10,171,243	10,171,243	0	0	10,171,243	10,171,243
SUB TOTAL	11,965,818	10,171,243	10,171,243	10,171,243	0	0	10,171,243	10,171,243
TOTAL	11,965,818	10,171,243	10,171,243	10,171,243	0	0	10,171,243	10,171,243

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144B OFFICE OF FAMILY INDEPENDENCE  
0130 GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS**

Account: 01410A013001 GENERAL ASSISTANCE/SSI  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
319500	ATTRITION	0	(20,694)	(23,012)	(10,299)	0	0	(23,012)	(10,299)
321000	LIMITED PERIOD REGULAR	122,040	463,314	381,849	169,844	0	0	381,849	169,844
328000	LIMIT PER VACATION PAY	15,549	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	7,054	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,417	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,484	1,456	1,664	1,803	0	0	1,664	1,803
390100	HEALTH INSURANCE	48,905	161,717	170,313	59,362	0	0	170,313	59,362
390500	DENTAL INSURANCE	1,253	3,828	3,573	1,420	0	0	3,573	1,420
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,295	9,482	9,292	3,660	0	0	9,292	3,660
390800	EMPLOYER RETIREE HEALTH	12,218	36,284	55,514	28,171	0	0	55,514	28,171
391000	EMPLOYER RETIREMENT COSTS	5,040	14,967	12,147	5,437	0	0	12,147	5,437
391100	EMPLOYER GROUP LIFE	973	2,710	2,744	1,229	0	0	2,744	1,229
391200	EMPLOYER MEDICARE COST	1,350	5,698	4,449	1,523	0	0	4,449	1,523
396000	RETIRE UNFUNDED LIABILTY-REG	16,166	48,138	52,166	24,298	0	0	52,166	24,298
	SUB TOTAL	238,742	726,900	670,699	286,448	0	0	670,699	286,448
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	27,835	0	35,685	35,685	0	0	35,685	35,685
410000	PROF. SERVICES, BY STATE	2,690	5,280	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	8,728	2,160	2,160	2,160	0	0	2,160	2,160
460000	RENTS	4,146	0	6,000	6,000	0	0	6,000	6,000
490000	GENERAL OPERATIONS	1,875	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	0	6,887	6,887	6,887	0	0	6,887	6,887
530000	TECHNOLOGY	9,205	18,723	17,904	17,904	0	0	17,904	17,904
560000	OFFICE & OTHER SUPPLIES	80	2,888	2,888	2,888	0	0	2,888	2,888
630000	GRANTS TO CITIES AND TOWNS	1,220,305	1,581,541	1,521,135	1,521,135	0	0	1,521,135	1,521,135
640000	GRANTS TO PUB AND PRIV ORGNS	10,447	429,000	450,000	450,000	0	0	450,000	450,000
660000	PUBLIC ASSISTANCE GRANTS	11,012	0	0	0	0	0	0	0
850000	TRANSFERS	8,106	8,027	11,028	11,028	0	0	11,028	11,028
	SUB TOTAL	1,304,430	2,054,506	2,053,687	2,053,687	0	0	2,053,687	2,053,687
	TOTAL	1,543,172	2,781,406	2,724,386	2,340,135	0	0	2,724,386	2,340,135

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144B OFFICE OF FAMILY INDEPENDENCE  
0131 STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME**

Account: 01010A013101 SUPPLEMENTAL PAYMENTS FOR SSI - LAPSING

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	315,320	0	297,000	297,000	0	0	297,000	297,000
490000	GENERAL OPERATIONS	33,426	181,280	36,280	36,280	0	0	36,280	36,280
530000	TECHNOLOGY	0	0	0	0	7,600	0	7,600	0
660000	PUBLIC ASSISTANCE GRANTS	5,883,462	6,204,267	6,532,267	6,532,267	(598,632)	(798,175)	5,933,635	5,734,092
670000	ASSISTANCE AND RELIEF GRANT	13,970	16,464	16,464	16,464	0	0	16,464	16,464
	SUB TOTAL	6,246,179	6,402,011	6,882,011	6,882,011	(591,032)	(798,175)	6,290,979	6,083,836
	TOTAL	6,246,179	6,402,011	6,882,011	6,882,011	(591,032)	(798,175)	6,290,979	6,083,836

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144B OFFICE OF FAMILY INDEPENDENCE  
0137 IV-E FOSTER CARE/ADOPTION ASSISTANCE**

Account: 01010A013701 IV-E FOSTER CARE/ADOPTION ASSIST.

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	1,155,910	1,684,329	1,684,329	1,684,329	0	0	1,684,329	1,684,329
410000	PROF. SERVICES, BY STATE	1,231,461	1,967,649	1,967,649	1,967,649	0	0	1,967,649	1,967,649
420000	TRAVEL EXPENSES, IN STATE	225	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	5,712	7,325	7,325	7,325	0	0	7,325	7,325
500000	EMPLOYEE TRAINING	0	1,128	1,128	1,128	0	0	1,128	1,128
510000	COMMODITIES - FOOD	0	239	239	239	0	0	239	239
530000	TECHNOLOGY	94	8,624	8,967	8,967	0	0	8,967	8,967
540000	CLOTHING	27,493	25,945	25,945	25,945	0	0	25,945	25,945
560000	OFFICE & OTHER SUPPLIES	526	3,334	3,334	3,334	0	0	3,334	3,334
640000	GRANTS TO PUB AND PRIV ORGNS	361,784	190,539	190,539	190,539	0	0	190,539	190,539
650000	LABOR AND INS CLIENT BENEFITS	290,892	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	9,337,540	8,698,651	8,698,651	8,698,651	0	0	8,698,651	8,698,651
680000	MISC GRANTS	579	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
	SUB TOTAL	12,412,234	12,587,763	12,588,106	12,588,106	0	0	12,588,106	12,588,106
	TOTAL	12,412,234	12,587,763	12,588,106	12,588,106	0	0	12,588,106	12,588,106

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144B OFFICE OF FAMILY INDEPENDENCE  
0137 IV-E FOSTER CARE/ADOPTION ASSISTANCE**

Account: 01310A013701 FOSTER CARE  
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
<b>All Other</b>									
400000 PROF. SERVICES, NOT BY STATE	1,223,488	64,548	64,548	64,548	0	0	64,548	64,548	
410000 PROF. SERVICES, BY STATE	1,380,998	0	0	0	0	0	0	0	
420000 TRAVEL EXPENSES, IN STATE	724	0	0	0	0	0	0	0	
490000 GENERAL OPERATIONS	7,750	4,543	4,543	4,543	0	0	4,543	4,543	
500000 EMPLOYEE TRAINING	4,310	0	0	0	0	0	0	0	
530000 TECHNOLOGY	1,735	103	0	0	0	0	0	0	
540000 CLOTHING	47,960	58,312	58,312	58,312	0	0	58,312	58,312	
560000 OFFICE & OTHER SUPPLIES	2,975	5,475	5,475	5,475	0	0	5,475	5,475	
580000 HIGHWAY MATERIALS	615	0	0	0	0	0	0	0	
640000 GRANTS TO PUB AND PRIV ORGNS	78,126	187,738	187,738	187,738	0	0	187,738	187,738	
650000 LABOR AND INS CLIENT BENEFITS	506,500	0	0	0	0	0	0	0	
670000 ASSISTANCE AND RELIEF GRANT	17,678,756	21,110,329	21,110,329	21,110,329	0	0	21,110,329	21,110,329	
680000 MISC GRANTS	998	0	0	0	0	0	0	0	
850000 TRANSFERS	73,801	4,675	4,675	4,675	0	0	4,675	4,675	
SUB TOTAL	21,008,736	21,435,723	21,435,620	21,435,620	0	0	21,435,620	21,435,620	
TOTAL	21,008,736	21,435,723	21,435,620	21,435,620	0	0	21,435,620	21,435,620	

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144B OFFICE OF FAMILY INDEPENDENCE  
0137 IV-E FOSTER CARE/ADOPTION ASSISTANCE**

Account: 01410A013701 FOSTER CARE  
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	0	717,310	717,310	717,310	0	0	717,310	717,310
410000	PROF. SERVICES, BY STATE	0	752,584	752,584	752,584	0	0	752,584	752,584
490000	GENERAL OPERATIONS	0	2,069	2,069	2,069	0	0	2,069	2,069
500000	EMPLOYEE TRAINING	0	461	461	461	0	0	461	461
510000	COMMODITIES - FOOD	0	98	98	98	0	0	98	98
530000	TECHNOLOGY	0	3,523	3,664	3,664	0	0	3,664	3,664
850000	TRANSFERS	0	53,255	53,255	53,255	0	0	53,255	53,255
	SUB TOTAL	0	1,529,300	1,529,441	1,529,441	0	0	1,529,441	1,529,441
	TOTAL	0	1,529,300	1,529,441	1,529,441	0	0	1,529,441	1,529,441

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144B OFFICE OF FAMILY INDEPENDENCE  
0138 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES**

Account: 01010A013801 TANF  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	(8)	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	10,500	10,500	10,500	0	0	10,500	10,500
660000	PUBLIC ASSISTANCE GRANTS	22,769,877	22,153,321	22,153,321	22,153,321	0	0	22,153,321	22,153,321
670000	ASSISTANCE AND RELIEF GRANT	(296,028)	0	0	0	1,263,621	0	1,263,621	0
	SUB TOTAL	22,473,841	22,163,821	22,163,821	22,163,821	1,263,621	0	23,427,442	22,163,821
	TOTAL	22,473,841	22,163,821	22,163,821	22,163,821	1,263,621	0	23,427,442	22,163,821

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144B OFFICE OF FAMILY INDEPENDENCE  
0138 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES**

Account: 01410A013801 CHILD SUPPORT COLLECTIONS  
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	(138)	0	0	0	0	0	0	0
660000	PUBLIC ASSISTANCE GRANTS	86,230,710	121,837,654	121,837,654	121,837,654	(21,837,764)	(21,837,764)	99,999,890	99,999,890
850000	TRANSFERS	(4)	0	0	0	0	0	0	0
	SUB TOTAL	86,230,568	121,837,654	121,837,654	121,837,654	(21,837,764)	(21,837,764)	99,999,890	99,999,890
	TOTAL	86,230,568	121,837,654	121,837,654	121,837,654	(21,837,764)	(21,837,764)	99,999,890	99,999,890



**HUM00 DEPARTMENT OF HUMAN SERVICES  
144B OFFICE OF FAMILY INDEPENDENCE  
0138 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES**

Account: 01410A013802 CHILD SUPPORT EARNED REVENUE  
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	130	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	45	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	2,484,450	2,463,188	2,463,188	0	0	2,463,188	2,463,188
530000	TECHNOLOGY	2,428,292	66,125	66,118	66,118	0	0	66,118	66,118
850000	TRANSFERS	70,361	68,212	89,474	89,474	0	0	89,474	89,474
	SUB TOTAL	2,498,828	2,618,787	2,618,780	2,618,780	0	0	2,618,780	2,618,780
	TOTAL	2,498,828	2,618,787	2,618,780	2,618,780	0	0	2,618,780	2,618,780

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144B OFFICE OF FAMILY INDEPENDENCE  
0138 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES**

Account: 01410A013803 CHILD SUPPORT COLLECTIONS INCENTIVES - NON 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>All Other</b>									
660000	PUBLIC ASSISTANCE GRANTS	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

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144B OFFICE OF FAMILY INDEPENDENCE  
0138 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES**

Account: 01510A013801 TANF BLOCK GRANT  
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	129,617	156,000	121,000	121,000	0	0	121,000	121,000
410000	PROF. SERVICES, BY STATE	46,005	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	2,819	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	269,598	302,220	331,010	331,010	0	0	331,010	331,010
530000	TECHNOLOGY	269,576	227,171	227,323	227,323	0	0	227,323	227,323
630000	GRANTS TO CITIES AND TOWNS	1,060,906	1,503,261	1,503,261	1,503,261	0	0	1,503,261	1,503,261
640000	GRANTS TO PUB AND PRIV ORGNS	0	10,500	10,500	10,500	0	0	10,500	10,500
660000	PUBLIC ASSISTANCE GRANTS	41,914,331	36,414,143	36,408,758	36,408,758	0	0	36,408,758	36,408,758
670000	ASSISTANCE AND RELIEF GRANT	7,668,182	13,675,471	13,672,815	13,672,815	0	0	13,672,815	13,672,815
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
850000	TRANSFERS	19,831	9,907	24,158	24,158	0	0	24,158	24,158
	SUB TOTAL	51,380,885	52,298,673	52,298,825	52,298,825	0	0	52,298,825	52,298,825
	TOTAL	51,380,885	52,298,673	52,298,825	52,298,825	0	0	52,298,825	52,298,825

**HUM00 DEPARTMENT OF HUMAN SERVICES  
148 BUREAU OF CHILD AND FAMILY SERVICES  
0139 STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE**

Account: 01010A013901 STATE-FUNDED FOSTER CARE/ADOPTION ASSIST.

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	(26,278)	0	0	0	0	0	0
311000 PERMANENT REGULAR	821,906	271,170	357,513	363,050	(38,074)	(39,596)	319,439	323,454
318000 PERM VACATION PAY	82,968	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	44,294	0	0	0	0	0	0	0
318200 PERM SICK PAY	36,977	0	0	0	0	0	0	0
318500 PERM VACATION PAY NO RETIREMEN	2,068	0	0	0	0	0	0	0
319500 ATTRITION	0	(30,761)	(21,522)	(21,919)	2,285	2,389	(19,237)	(19,530)
321000 LIMITED PERIOD REGULAR	11,424	(1)	0	0	0	0	0	0
328000 LIMIT PER VACATION PAY	1,520	0	0	0	0	0	0	0
328100 LIMIT PER HOLIDAY PAY	708	0	0	0	0	0	0	0
328200 LIMIT PER SICK PAY	517	0	0	0	0	0	0	0
361100 STANDARD OVERTIME	548	0	0	0	0	0	0	0
361200 PREMIUM OVERTIME	12,570	0	0	0	0	0	0	0
362000 RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
363100 LONGEVITY PAY	4,230	1,242	1,201	2,256	0	(218)	1,201	2,038
363400 CALL OUT PAY	197	0	0	0	0	0	0	0
363500 STAND BY PAY	4,420	0	0	0	0	0	0	0
364800 COMP U/P NO RETIREMENT	2,266	0	0	0	0	0	0	0
381000 UNEMPLOYMENT COMP COSTS	(1,131)	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	209,896	82,622	80,754	85,598	(8,765)	(9,291)	71,989	76,307
390500 DENTAL INSURANCE	6,585	2,421	2,390	2,490	(239)	(249)	2,151	2,241
390600 EMPLOYEE HLTH SVS/WORKERS COMP	17,496	5,984	6,220	6,410	(622)	(641)	5,598	5,769
390800 EMPLOYER RETIREE HEALTH	83,363	17,666	51,929	59,956	(5,512)	(6,535)	46,417	53,421
391000 EMPLOYER RETIREMENT COSTS	35,634	6,538	12,484	12,750	(1,206)	(1,261)	11,278	11,489
391100 EMPLOYER GROUP LIFE	6,488	2,394	2,572	2,609	(274)	(285)	2,298	2,324
391200 EMPLOYER MEDICARE COST	12,979	4,546	4,891	4,979	(519)	(543)	4,372	4,436
396000 RETIRE UNFUNDED LIABILTY-REG	110,301	21,573	48,792	51,715	(5,179)	(5,636)	43,613	46,079
SUB TOTAL	1,518,225	359,116	547,224	569,894	(58,105)	(61,866)	489,119	508,028
<b>All Other</b>								
400000 PROF. SERVICES, NOT BY STATE	644,737	902,630	902,630	902,630	0	0	902,630	902,630
410000 PROF. SERVICES, BY STATE	5	573,492	573,492	573,492	0	0	573,492	573,492
420000 TRAVEL EXPENSES, IN STATE	38,851	41,728	41,728	41,728	(168)	(168)	41,560	41,560
430000 TRAVEL EXPENSES, OUT OF STATE	4,617	4,300	4,300	4,300	0	0	4,300	4,300
450000 UTILITY SERVICES	3,849	2,123	2,123	2,123	0	0	2,123	2,123
460000 RENTS	1,466	63,425	63,425	63,425	0	0	63,425	63,425
470000 REPAIRS	1,623	449	449	449	0	0	449	449
480000 INSURANCE	62	235	235	235	0	0	235	235
490000 GENERAL OPERATIONS	60,407	72,840	56,140	56,140	0	0	56,140	56,140
500000 EMPLOYEE TRAINING	303	(16,700)	0	0	0	0	0	0
510000 COMMODITIES - FOOD	2,324	0	0	0	0	0	0	0
530000 TECHNOLOGY	60,111	19,271	21,380	21,380	(1,544)	(1,544)	19,836	19,836
540000 CLOTHING	82,118	83,499	83,499	83,499	0	0	83,499	83,499

**HUM00 DEPARTMENT OF HUMAN SERVICES  
148 BUREAU OF CHILD AND FAMILY SERVICES  
0139 STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE**

Account: 01010A013901 STATE-FUNDED FOSTER CARE/ADOPTION ASSIST.

Expenditures by Object

		<b>Actual</b>	<b>Estimated</b>	<b>Baseline Budget</b>		<b>Initiative</b>		<b>Governor's Net</b>	
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Recommendation</b>		<b>Recommendation</b>		<b>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>									
560000	OFFICE & OTHER SUPPLIES	15,248	18,849	18,849	18,849	(210)	(210)	18,639	18,639
640000	GRANTS TO PUB AND PRIV ORGNS	10,861,069	3,800,224	3,800,224	3,800,224	0	0	3,800,224	3,800,224
650000	LABOR AND INS CLIENT BENEFITS	1,618,428	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	17,169,322	26,490,693	26,490,693	26,490,693	6,200,000	6,200,000	32,690,693	32,690,693
680000	MISC GRANTS	1,320	0	0	0	0	0	0	0
800000	INTEREST	3	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
	SUB TOTAL	30,565,885	32,057,058	32,059,167	32,059,167	6,198,078	6,198,078	38,257,245	38,257,245
	TOTAL	32,084,110	32,416,174	32,606,391	32,629,061	6,139,973	6,136,212	38,746,364	38,765,273

**HUM00 DEPARTMENT OF HUMAN SERVICES  
148 BUREAU OF CHILD AND FAMILY SERVICES  
0139 STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE**

Account: 01310A013901 CHILD WELFARE SERVICES  
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
<b>Personal Services</b>									
311000 PERMANENT REGULAR	0	12,550	13,060	13,690	(13,060)	(13,690)	0	0	
319500 ATTRITION	0	(628)	(784)	(821)	784	821	0	0	
390100 HEALTH INSURANCE	0	4,622	5,307	5,626	(5,307)	(5,626)	0	0	
390500 DENTAL INSURANCE	0	97	103	106	(103)	(106)	0	0	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	0	239	266	274	(266)	(274)	0	0	
390800 EMPLOYER RETIREE HEALTH	0	974	1,891	2,247	(1,891)	(2,247)	0	0	
391000 EMPLOYER RETIREMENT COSTS	0	402	414	434	(414)	(434)	0	0	
391100 EMPLOYER GROUP LIFE	0	82	93	97	(93)	(97)	0	0	
391200 EMPLOYER MEDICARE COST	0	173	178	187	(178)	(187)	0	0	
396000 RETIRE UNFUNDED LIABILTY-REG	0	1,292	1,776	1,938	(1,776)	(1,938)	0	0	
SUB TOTAL	0	19,803	22,304	23,778	(22,304)	(23,778)	0	0	
<b>All Other</b>									
400000 PROF. SERVICES, NOT BY STATE	8,747	0	0	0	0	0	0	0	
430000 TRAVEL EXPENSES, OUT OF STATE	195	0	0	0	0	0	0	0	
490000 GENERAL OPERATIONS	0	(300)	0	0	0	0	0	0	
530000 TECHNOLOGY	146,900	0	0	0	0	0	0	0	
640000 GRANTS TO PUB AND PRIV ORGNS	1,566,580	3,654,461	3,654,161	3,654,161	0	0	3,654,161	3,654,161	
670000 ASSISTANCE AND RELIEF GRANT	(133,446)	0	0	0	0	0	0	0	
850000 TRANSFERS	5,459	0	0	0	0	0	0	0	
SUB TOTAL	1,594,434	3,654,161	3,654,161	3,654,161	0	0	3,654,161	3,654,161	
TOTAL	1,594,434	3,673,964	3,676,465	3,677,939	(22,304)	(23,778)	3,654,161	3,654,161	

**HUM00 DEPARTMENT OF HUMAN SERVICES**  
**148 BUREAU OF CHILD AND FAMILY SERVICES**  
**0139 STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE**

Account: 01310A013902 EDUCATION AND TRAINING - STATE WARDS

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>All Other</b>									
640000	GRANTS TO PUB AND PRIV ORGNS	0	524	524	524	0	0	524	524
	SUB TOTAL	0	524	524	524	0	0	524	524
	TOTAL	0	524	524	524	0	0	524	524

**HUM00 DEPARTMENT OF HUMAN SERVICES  
148 BUREAU OF CHILD AND FAMILY SERVICES  
0139 STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE**

Account: 01410A013901 CHILD WELFARE SERVICES  
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
<b>Personal Services</b>									
311000	PERMANENT REGULAR	0	144,837	140,157	141,900	(3,258)	(3,280)	136,899	138,620
319500	ATTRITION	0	(7,279)	(8,441)	(8,573)	195	203	(8,246)	(8,370)
363100	LONGEVITY PAY	0	717	515	968	0	(94)	515	874
390100	HEALTH INSURANCE	0	30,787	29,306	31,062	1,550	1,644	30,856	32,706
390500	DENTAL INSURANCE	0	936	927	954	0	0	927	954
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	2,331	2,394	2,466	0	0	2,394	2,466
390800	EMPLOYER RETIREE HEALTH	0	11,297	20,362	23,448	(471)	(553)	19,891	22,895
391000	EMPLOYER RETIREMENT COSTS	0	4,658	4,938	5,033	(103)	(107)	4,835	4,926
391100	EMPLOYER GROUP LIFE	0	943	1,014	1,025	(25)	(25)	989	1,000
391200	EMPLOYER MEDICARE COST	0	1,778	1,915	1,947	(44)	(45)	1,871	1,902
396000	RETIRE UNFUNDED LIABILTY-REG	0	14,990	19,132	20,224	(443)	(478)	18,689	19,746
	SUB TOTAL	0	205,995	212,219	220,454	(2,599)	(2,735)	209,620	217,719
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	29,537	29,537	29,537	0	0	29,537	29,537
410000	PROF. SERVICES, BY STATE	0	376,269	376,269	376,269	0	0	376,269	376,269
420000	TRAVEL EXPENSES, IN STATE	86,392	5,549	5,549	5,549	(72)	(72)	5,477	5,477
430000	TRAVEL EXPENSES, OUT OF STATE	1,228	74	74	74	0	0	74	74
460000	RENTS	460,498	24,515	24,515	24,515	0	0	24,515	24,515
480000	INSURANCE	0	58	58	58	0	0	58	58
490000	GENERAL OPERATIONS	0	14,448	14,448	14,448	0	0	14,448	14,448
500000	EMPLOYEE TRAINING	0	43	43	43	0	0	43	43
530000	TECHNOLOGY	1,062,580	8,449	8,219	8,219	(661)	(661)	7,558	7,558
560000	OFFICE & OTHER SUPPLIES	75,000	561	561	561	(90)	(90)	471	471
640000	GRANTS TO PUB AND PRIV ORGNS	98,500	0	0	0	0	0	0	0
650000	LABOR AND INS CLIENT BENEFITS	4,300	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	7,598,203	0	0	0	0	0	0	0
850000	TRANSFERS	59,050	23,316	23,316	23,316	(74)	(74)	23,242	23,242
	SUB TOTAL	9,445,751	482,819	482,589	482,589	(897)	(897)	481,692	481,692
	TOTAL	9,445,751	688,814	694,808	703,043	(3,496)	(3,632)	691,312	699,411



**HUM00 DEPARTMENT OF HUMAN SERVICES**  
**148 BUREAU OF CHILD AND FAMILY SERVICES**  
**0139 STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE**

Account: 01410A013902 EDUCATION AND TRAINING - CHILDREN

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>All Other</b>									
640000	GRANTS TO PUB AND PRIV ORGNS	0	524	524	524	0	0	524	524
	SUB TOTAL	0	524	524	524	0	0	524	524
	TOTAL	0	524	524	524	0	0	524	524

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144G OFFICE OF AGING AND DISABILITY SERVICES  
0140 OFFICE OF ELDER SERVICES CENTRAL OFFICE**

Account: 01010A014001 OFFICE OF ELDER SERVICES CENTRAL OFFICE

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
<b>Personal Services</b>									
310000 SALARIES AND WAGES	0	(4,732)	0	0	0	0	0	0	0
311000 PERMANENT REGULAR	360,640	469,884	463,760	467,465	0	0	463,760	467,465	
318000 PERM VACATION PAY	48,924	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	19,070	0	0	0	0	0	0	0	
318200 PERM SICK PAY	7,620	0	0	0	0	0	0	0	
318500 PERM VACATION PAY NO RETIREMEN	7,501	0	0	0	0	0	0	0	
319500 ATTRITION	0	(32,399)	(32,069)	(32,347)	(1,511)	(1,526)	(33,580)	(33,873)	
321000 LIMITED PERIOD REGULAR	30,228	57,277	57,964	58,255	25,194	25,438	83,158	83,693	
322000 LIM PER PART TIME FUL BEN	5,351	7,457	7,457	7,833	0	0	7,457	7,833	
328000 LIMIT PER VACATION PAY	2,928	0	0	0	0	0	0	0	
328100 LIMIT PER HOLIDAY PAY	1,872	0	0	0	0	0	0	0	
328200 LIMIT PER SICK PAY	979	0	0	0	0	0	0	0	
361100 STANDARD OVERTIME	344	0	0	0	0	0	0	0	
361600 RETRO LUMP SUM PYMT	10,685	0	0	0	0	0	0	0	
362000 RETIREMENT INCENTIVE	7,500	0	0	0	0	0	0	0	
362100 RECRUIT/RETENTION STIPEND	244	243	243	243	0	0	243	243	
363100 LONGEVITY PAY	4,042	4,501	5,070	5,304	0	0	5,070	5,304	
364800 COMP U/P NO RETIREMENT	13	0	0	0	0	0	0	0	
381000 UNEMPLOYMENT COMP COSTS	1,463	0	0	0	0	0	0	0	
389700 ALLOCATED PAYROLL	3,079	0	0	0	0	0	0	0	
390100 HEALTH INSURANCE	71,553	86,834	100,239	106,250	4,396	4,659	104,635	110,909	
390500 DENTAL INSURANCE	2,449	3,143	3,086	3,204	171	177	3,257	3,381	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	7,228	8,210	8,459	8,715	444	457	8,903	9,172	
390800 EMPLOYER RETIREE HEALTH	40,273	41,467	77,375	88,480	3,647	4,175	81,022	92,655	
391000 EMPLOYER RETIREMENT COSTS	21,632	26,116	15,769	15,914	798	806	16,567	16,720	
391100 EMPLOYER GROUP LIFE	2,768	3,449	3,769	3,802	181	181	3,950	3,983	
391200 EMPLOYER MEDICARE COST	4,296	5,511	5,086	5,151	343	346	5,429	5,497	
396000 RETIRE UNFUNDED LIABILTY-REG	53,285	54,450	72,699	76,319	3,427	3,601	76,126	79,920	
397200 TELEPHONE ALLOWANCE	54	54	54	54	0	0	54	54	
397800 INTEREST DUE EMPLOYEES	279	0	0	0	0	0	0	0	
SUB TOTAL	716,298	731,465	788,961	814,642	37,090	38,314	826,051	852,956	
<b>All Other</b>									
400000 PROF. SERVICES, NOT BY STATE	13,250	8,044	8,044	8,044	0	0	8,044	8,044	
410000 PROF. SERVICES, BY STATE	55,183	0	0	0	0	0	0	0	
420000 TRAVEL EXPENSES, IN STATE	25,297	5,616	5,616	5,616	0	0	5,616	5,616	
430000 TRAVEL EXPENSES, OUT OF STATE	2,674	0	0	0	0	0	0	0	
450000 UTILITY SERVICES	0	300	300	300	0	0	300	300	
460000 RENTS	20,174	0	0	0	0	0	0	0	
470000 REPAIRS	0	1,000	1,000	1,000	0	0	1,000	1,000	
480000 INSURANCE	13,271	0	0	0	0	0	0	0	
490000 GENERAL OPERATIONS	19,694	17,862	19,132	19,132	0	0	19,132	19,132	
500000 EMPLOYEE TRAINING	300	3,830	3,830	3,830	600	600	4,430	4,430	

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144G OFFICE OF AGING AND DISABILITY SERVICES  
0140 OFFICE OF ELDER SERVICES CENTRAL OFFICE**

Account: 01010A014001 OFFICE OF ELDER SERVICES CENTRAL OFFICE  
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>									
530000	TECHNOLOGY	117,487	53,595	59,610	59,610	1,214	1,214	60,824	60,824
560000	OFFICE & OTHER SUPPLIES	10,080	2,859	3,092	3,092	150	150	3,242	3,242
640000	GRANTS TO PUB AND PRIV ORGNS	1,844,497	2,189,081	2,189,081	2,189,081	202,615	202,615	2,391,696	2,391,696
670000	ASSISTANCE AND RELIEF GRANT	263,916	176,716	176,716	176,716	0	0	176,716	176,716
	SUB TOTAL	2,385,823	2,458,903	2,466,421	2,466,421	204,579	204,579	2,671,000	2,671,000
	TOTAL	3,102,120	3,190,368	3,255,382	3,281,063	241,669	242,893	3,497,051	3,523,956

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144G OFFICE OF AGING AND DISABILITY SERVICES  
0140 OFFICE OF ELDER SERVICES CENTRAL OFFICE**

Account: 01310A014001 OFFICE OF ELDER SERVICES CENTRAL 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>									
311000	PERMANENT REGULAR	58,101	48,211	46,277	47,244	0	0	46,277	47,244
318000	PERM VACATION PAY	7,537	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	3,237	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,886	0	0	0	0	0	0	0
319500	ATTRITION	0	(25,613)	(21,582)	(21,272)	(1,507)	(1,631)	(23,089)	(22,903)
321000	LIMITED PERIOD REGULAR	233,365	461,864	312,264	306,156	25,100	27,186	337,364	333,342
322000	LIM PER PART TIME FUL BEN	31,134	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	34,496	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	13,349	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	9,467	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	883	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	9	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,742	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,122	2,184	1,144	1,144	0	0	1,144	1,144
364800	COMP U/P NO RETIREMENT	69	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(3,755)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	66,346	126,731	84,276	84,642	13,295	14,093	97,571	98,735
390500	DENTAL INSURANCE	2,518	3,557	2,557	2,564	171	178	2,728	2,742
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,197	8,815	6,637	6,610	444	458	7,081	7,068
390800	EMPLOYER RETIREE HEALTH	32,309	39,760	52,068	58,189	3,634	4,462	55,702	62,651
391000	EMPLOYER RETIREMENT COSTS	16,247	20,894	12,616	12,455	795	861	13,411	13,316
391100	EMPLOYER GROUP LIFE	2,491	3,323	2,581	2,536	181	196	2,762	2,732
391200	EMPLOYER MEDICARE COST	5,453	6,542	4,902	4,832	343	371	5,245	5,203
396000	RETIRE UNFUNDED LIABILTY-REG	42,748	52,752	48,924	50,190	3,414	3,849	52,338	54,039
397800	INTEREST DUE EMPLOYEES	49	0	0	0	0	0	0	0
	SUB TOTAL	572,998	749,020	552,664	555,290	45,870	50,023	598,534	605,313
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	267,597	44,439	44,439	44,439	0	0	44,439	44,439
420000	TRAVEL EXPENSES, IN STATE	7,690	7,260	7,260	7,260	240	240	7,500	7,500
430000	TRAVEL EXPENSES, OUT OF STATE	8,967	16,350	16,350	16,350	0	0	16,350	16,350
460000	RENTS	3,856	0	0	0	0	0	0	0
480000	INSURANCE	138	400	400	400	0	0	400	400
490000	GENERAL OPERATIONS	16,250	20,353	20,353	20,353	0	0	20,353	20,353
500000	EMPLOYEE TRAINING	9,316	12,000	12,000	12,000	600	600	12,600	12,600
530000	TECHNOLOGY	22,469	6,157	6,247	6,247	1,087	1,087	7,334	7,334
550000	EQUIPMENT	1,080	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	3,962	1,150	1,150	1,150	150	150	1,300	1,300
640000	GRANTS TO PUB AND PRIV ORGNS	9,114,859	9,648,717	9,648,717	9,648,717	0	0	9,648,717	9,648,717
850000	TRANSFERS	11,091	16,242	16,242	16,242	0	0	16,242	16,242
	SUB TOTAL	9,467,276	9,773,068	9,773,158	9,773,158	2,077	2,077	9,775,235	9,775,235
	TOTAL	10,040,274	10,522,088	10,325,822	10,328,448	47,947	52,100	10,373,769	10,380,548

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144G OFFICE OF AGING AND DISABILITY SERVICES  
0140 OFFICE OF ELDER SERVICES CENTRAL OFFICE**

Account: 01310A014005 MONEY FOLLOWS THE PERSON  
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>									
319500	ATTRITION	0	(3,175)	(3,810)	(3,848)	0	0	(3,810)	(3,848)
321000	LIMITED PERIOD REGULAR	29,370	63,502	63,502	63,502	0	0	63,502	63,502
328000	LIMIT PER VACATION PAY	2,534	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,465	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	824	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	0	0	624	0	0	0	624
390100	HEALTH INSURANCE	6,399	16,689	12,522	13,273	0	0	12,522	13,273
390500	DENTAL INSURANCE	178	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	468	862	888	915	0	0	888	915
390800	EMPLOYER RETIREE HEALTH	2,794	4,929	9,193	10,525	0	0	9,193	10,525
391000	EMPLOYER RETIREMENT COSTS	2,862	5,049	4,997	5,045	0	0	4,997	5,045
391100	EMPLOYER GROUP LIFE	218	412	452	460	0	0	452	460
391200	EMPLOYER MEDICARE COST	476	875	866	874	0	0	866	874
396000	RETIRE UNFUNDED LIABILTY-REG	3,696	6,539	8,637	9,078	0	0	8,637	9,078
	SUB TOTAL	51,285	96,030	97,589	100,803	0	0	97,589	100,803
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	6,177	465,429	465,429	465,429	205,378	206,910	670,807	672,339
420000	TRAVEL EXPENSES, IN STATE	120	2,412	2,412	2,412	200	200	2,612	2,612
430000	TRAVEL EXPENSES, OUT OF STATE	838	0	0	0	2,000	2,000	2,000	2,000
530000	TECHNOLOGY	1,138	2,284	2,301	2,301	450	450	2,751	2,751
560000	OFFICE & OTHER SUPPLIES	0	1,740	1,740	1,740	0	0	1,740	1,740
640000	GRANTS TO PUB AND PRIV ORGNS	10,000	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	0	0	0	0	168,440	152,520	168,440	152,520
850000	TRANSFERS	722	6,991	6,991	6,991	3,480	3,506	10,471	10,497
	SUB TOTAL	18,995	478,856	478,873	478,873	379,948	365,586	858,821	844,459
	TOTAL	70,279	574,886	576,462	579,676	379,948	365,586	956,410	945,262

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144G OFFICE OF AGING AND DISABILITY SERVICES  
0140 OFFICE OF ELDER SERVICES CENTRAL OFFICE**

Account: 01410A014001 OFFICE OF ELDER SERVICES CENTRAL OFFICE

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	0	4,000	4,000	4,000	0	0	4,000	4,000
490000	GENERAL OPERATIONS	667	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	27,321	199,956	199,956	199,956	0	0	199,956	199,956
850000	TRANSFERS	8	44	44	44	0	0	44	44
	SUB TOTAL	27,996	204,000	204,000	204,000	0	0	204,000	204,000
	TOTAL	27,996	204,000	204,000	204,000	0	0	204,000	204,000

**HUM00 DEPARTMENT OF HUMAN SERVICES  
 144G OFFICE OF AGING AND DISABILITY SERVICES  
 0140 OFFICE OF ELDER SERVICES CENTRAL OFFICE**

Account: 01510A014001 SOCIAL SERVICES BLOCK GRANT - NUTRITION TRANSFER

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	441,101	415,000	415,000	415,000	0	0	415,000	415,000
	SUB TOTAL	441,101	415,000	415,000	415,000	0	0	415,000	415,000
	TOTAL	441,101	415,000	415,000	415,000	0	0	415,000	415,000





**HUM00 DEPARTMENT OF HUMAN SERVICES  
144M FINANCE  
0142 OFFICE OF MANAGEMENT AND BUDGET**

Account: 01010A014201 OFFICE OF MANAGEMENT & BUDGET  
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>Personal Services</b>								
310000 SALARIES AND WAGES	0	(60,546)	0	0	0	0	0	0
311000 PERMANENT REGULAR	1,384,701	1,894,103	1,813,025	1,849,822	52,798	54,270	1,865,823	1,904,092
312000 PERM PART TIME FULL BEN	4,579	23,293	32,168	33,740	0	0	32,168	33,740
318000 PERM VACATION PAY	139,333	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	74,896	0	0	0	0	0	0	0
318200 PERM SICK PAY	47,584	0	0	0	0	0	0	0
318500 PERM VACATION PAY NO RETIREMEN	2,896	0	0	0	0	0	0	0
319500 ATTRITION	0	(195,092)	(182,586)	(186,568)	6,447	6,556	(176,139)	(180,012)
321000 LIMITED PERIOD REGULAR	850,076	1,246,893	1,183,261	1,209,923	(160,259)	(163,535)	1,023,002	1,046,388
328000 LIMIT PER VACATION PAY	74,147	0	0	0	0	0	0	0
328100 LIMIT PER HOLIDAY PAY	46,403	0	0	0	0	0	0	0
328200 LIMIT PER SICK PAY	30,180	0	0	0	0	0	0	0
361100 STANDARD OVERTIME	4,326	0	0	0	0	0	0	0
361200 PREMIUM OVERTIME	4,579	0	0	0	0	0	0	0
361600 RETRO LUMP SUM PYMT	1,458	0	0	0	0	0	0	0
362000 RETIREMENT INCENTIVE	12,400	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	206	229	220	229	0	0	220	229
363100 LONGEVITY PAY	12,598	19,199	14,303	15,649	0	0	14,303	15,649
364800 COMP U/P NO RETIREMENT	531	0	0	0	0	0	0	0
389700 ALLOCATED PAYROLL	(129)	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	542,377	623,609	709,937	752,515	(17,628)	(18,686)	692,309	733,829
390500 DENTAL INSURANCE	16,424	20,276	19,649	20,408	(650)	(673)	18,999	19,735
390600 EMPLOYEE HLTH SVS/WORKERS COMP	43,766	50,285	51,827	53,390	(1,687)	(1,737)	50,140	51,653
390800 EMPLOYER RETIREE HEALTH	199,340	240,039	413,213	478,816	(15,556)	(17,932)	397,657	460,884
391000 EMPLOYER RETIREMENT COSTS	141,832	169,710	156,293	159,421	(8,645)	(8,855)	147,648	150,566
391100 EMPLOYER GROUP LIFE	16,663	20,344	21,361	21,842	(767)	(776)	20,594	21,066
391200 EMPLOYER MEDICARE COST	36,106	37,244	41,202	42,104	(1,463)	(1,489)	39,739	40,615
396000 RETIRE UNFUNDED LIABILITY-REG	263,763	311,559	388,259	412,994	(14,617)	(15,468)	373,642	397,526
397800 INTEREST DUE EMPLOYEES	3	0	0	0	0	0	0	0
SUB TOTAL	3,951,038	4,401,145	4,662,132	4,864,285	(162,027)	(168,325)	4,500,105	4,695,960
<b>All Other</b>								
400000 PROF. SERVICES, NOT BY STATE	369,212	(488,261)	0	0	0	0	0	0
410000 PROF. SERVICES, BY STATE	3,750,395	3,980,787	3,492,526	3,492,526	77,706	81,412	3,570,232	3,573,938
420000 TRAVEL EXPENSES, IN STATE	11,741	56,524	56,524	56,524	(174)	(174)	56,350	56,350
430000 TRAVEL EXPENSES, OUT OF STATE	630	0	0	0	0	0	0	0
460000 RENTS	176,899	31,532	31,532	31,532	0	0	31,532	31,532
470000 REPAIRS	1,374	36,000	36,000	36,000	0	0	36,000	36,000
480000 INSURANCE	107,375	200,000	200,000	200,000	0	0	200,000	200,000
490000 GENERAL OPERATIONS	(11,181)	1,455,833	1,461,006	1,461,006	0	0	1,461,006	1,461,006
500000 EMPLOYEE TRAINING	23,749	39,131	39,131	39,131	(864)	(864)	38,267	38,267
510000 COMMODITIES - FOOD	227	200	200	200	0	0	200	200
530000 TECHNOLOGY	1,463,475	1,121,826	1,311,507	1,311,507	(2,762)	(2,762)	1,308,745	1,308,745

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144M FINANCE  
0142 OFFICE OF MANAGEMENT AND BUDGET**

Account: 01010A014201 OFFICE OF MANAGEMENT & BUDGET  
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>									
550000	EQUIPMENT	0	10,000	10,000	10,000	0	0	10,000	10,000
560000	OFFICE & OTHER SUPPLIES	27,916	159,762	161,348	161,348	(216)	(216)	161,132	161,132
570000	DEPRECIATION	(1,820)	0	0	0	0	0	0	0
580000	HIGHWAY MATERIALS	43	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	101,726	0	0	0	0	0	0	0
690000	PENSIONS	339	0	0	0	0	0	0	0
800000	INTEREST	6	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	(20)	0	0	0	0	0	0	0
	SUB TOTAL	6,022,087	6,603,334	6,799,774	6,799,774	73,690	77,396	6,873,464	6,877,170
	TOTAL	9,973,125	11,004,479	11,461,906	11,664,059	(88,337)	(90,929)	11,373,569	11,573,130

**HUM00 DEPARTMENT OF HUMAN SERVICES**  
**144M FINANCE**  
**0142 OFFICE OF MANAGEMENT AND BUDGET**

Account: 01310A014202 OMB-RCSC SYSTEMS TRANS GRANT  
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>Personal Services</b>									
311000	PERMANENT REGULAR	975	0	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	387	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(1,515)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	300	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	7	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	18	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	111	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	114	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	9	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	18	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	147	0	0	0	0	0	0	0
	SUB TOTAL	572	0	0	0	0	0	0	0
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	239,113	74,321	74,321	74,321	0	0	74,321	74,321
530000	TECHNOLOGY	37,500	1,575	1,979	1,979	0	0	1,979	1,979
850000	TRANSFERS	7,660	124,050	124,050	124,050	0	0	124,050	124,050
	SUB TOTAL	284,273	199,946	200,350	200,350	0	0	200,350	200,350
	TOTAL	284,845	199,946	200,350	200,350	0	0	200,350	200,350

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144M FINANCE  
0142 OFFICE OF MANAGEMENT AND BUDGET**

Account: 01310A014205 QUALITY IMPROVEMENT  
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>									
319500	ATTRITION	0	(632)	0	0	0	0	0	0
322000	LIM PER PART TIME FUL BEN	6,403	12,668	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	341	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	238	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	0	727	0	0	0	0	0	0
390500	DENTAL INSURANCE	0	33	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	103	155	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	570	1,059	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	584	1,057	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	39	82	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	101	174	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	754	1,455	0	0	0	0	0	0
	SUB TOTAL	9,134	16,778	0	0	0	0	0	0
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	19,590	160,064	160,064	160,064	0	0	160,064	160,064
420000	TRAVEL EXPENSES, IN STATE	483	2,477	2,477	2,477	0	0	2,477	2,477
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,000	2,000	2,000	0	0	2,000	2,000
490000	GENERAL OPERATIONS	33,373	1,800	1,800	1,800	0	0	1,800	1,800
530000	TECHNOLOGY	36,762	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	484	2,000	2,000	2,000	0	0	2,000	2,000
640000	GRANTS TO PUB AND PRIV ORGNS	5,000	0	0	0	0	0	0	0
850000	TRANSFERS	2,759	4,500	4,500	4,500	0	0	4,500	4,500
	SUB TOTAL	98,451	172,841	172,841	172,841	0	0	172,841	172,841
	TOTAL	107,584	189,619	172,841	172,841	0	0	172,841	172,841

**HUM00 DEPARTMENT OF HUMAN SERVICES**  
**144M FINANCE**  
**0142 OFFICE OF MANAGEMENT AND BUDGET**

Account: 01310A014208 OMB FEDERAL GRANTS  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
311000	PERMANENT REGULAR	5,535	0	0	0	0	0	0	0
318000	PERM VACATION PAY	627	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	174	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	1,515	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,014	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	28	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	74	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	518	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	530	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	42	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	88	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	685	0	0	0	0	0	0	0
	SUB TOTAL	10,829	0	0	0	0	0	0	0
<b>All Other</b>									
460000	RENTS	191	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	54	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	77,890	0	0	0	0	0	0	0
850000	TRANSFERS	306	0	0	0	0	0	0	0
	SUB TOTAL	78,441	0	0	0	0	0	0	0
	TOTAL	89,270	0	0	0	0	0	0	0

HUM00 DEPARTMENT OF HUMAN SERVICES

144M FINANCE

0142 OFFICE OF MANAGEMENT AND BUDGET

Account: 01410A014201 OFFICE OF MANAGEMENT & BUDGET

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
311000	PERMANENT REGULAR	957,907	1,399,745	1,298,325	1,324,332	26,720	27,702	1,325,045	1,352,034
312000	PERM PART TIME FULL BEN	3,053	15,528	21,446	22,494	0	0	21,446	22,494
318000	PERM VACATION PAY	94,256	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	49,430	0	0	0	0	0	0	0
318200	PERM SICK PAY	31,272	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	2,325	0	0	0	0	0	0	0
319500	ATTRITION	0	(121,324)	(138,286)	(141,313)	7,181	7,318	(131,105)	(133,995)
321000	LIMITED PERIOD REGULAR	672,542	996,790	974,636	996,889	(146,378)	(149,655)	828,258	847,234
328000	LIMIT PER VACATION PAY	60,771	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	37,754	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	27,729	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,862	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	3,053	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,388	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	11,600	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	138	152	147	152	0	0	147	152
363100	LONGEVITY PAY	7,860	14,271	10,276	11,409	0	0	10,276	11,409
364800	COMP U/P NO RETIREMENT	354	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(18,161)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	403,624	479,036	536,373	568,542	(21,168)	(22,437)	515,205	546,105
390500	DENTAL INSURANCE	12,325	15,499	15,029	15,589	(718)	(747)	14,311	14,842
390600	EMPLOYEE HLTH SVS/WORKERS COMP	32,343	38,501	39,637	40,855	(1,865)	(1,923)	37,772	38,932
390800	EMPLOYER RETIREE HEALTH	146,553	185,915	315,449	365,564	(17,321)	(20,016)	298,128	345,548
391000	EMPLOYER RETIREMENT COSTS	101,805	126,927	114,780	117,030	(9,146)	(9,373)	105,634	107,657
391100	EMPLOYER GROUP LIFE	12,276	15,373	16,229	16,599	(855)	(868)	15,374	15,731
391200	EMPLOYER MEDICARE COST	27,327	29,026	31,507	32,202	(1,631)	(1,662)	29,876	30,540
396000	RETIRE UNFUNDED LIABILTY-REG	193,903	246,664	296,393	315,314	(16,276)	(17,264)	280,117	298,050
397800	INTEREST DUE EMPLOYEES	2	0	0	0	0	0	0	0
	SUB TOTAL	2,876,290	3,442,103	3,531,941	3,685,658	(181,457)	(188,925)	3,350,484	3,496,733
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	229,450	2,029,661	2,029,661	2,029,661	0	0	2,029,661	2,029,661
410000	PROF. SERVICES, BY STATE	2,327,054	1,960,068	1,960,068	1,960,068	77,709	81,416	2,037,777	2,041,484
420000	TRAVEL EXPENSES, IN STATE	6,461	41,704	41,704	41,704	153	153	41,857	41,857
430000	TRAVEL EXPENSES, OUT OF STATE	3,248	12,000	12,000	12,000	0	0	12,000	12,000
460000	RENTS	85,647	84,305	84,305	84,305	0	0	84,305	84,305
470000	REPAIRS	68	46,986	46,986	46,986	0	0	46,986	46,986
480000	INSURANCE	71,653	130,000	130,000	130,000	0	0	130,000	130,000
490000	GENERAL OPERATIONS	356,173	203,508	203,508	203,508	0	0	203,508	203,508
500000	EMPLOYEE TRAINING	29,064	1,282,005	1,282,005	1,282,005	768	768	1,282,773	1,282,773
510000	COMMODITIES - FOOD	65	0	0	0	0	0	0	0
530000	TECHNOLOGY	735,899	906,065	1,015,785	1,015,785	(1,842)	(1,842)	1,013,943	1,013,943
550000	EQUIPMENT	90	4,000	4,000	4,000	0	0	4,000	4,000
560000	OFFICE & OTHER SUPPLIES	10,367	102,130	102,130	102,130	192	192	102,322	102,322

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144M FINANCE  
0142 OFFICE OF MANAGEMENT AND BUDGET**

Account: 01410A014201 OFFICE OF MANAGEMENT & BUDGET  
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>									
580000	HIGHWAY MATERIALS	29	0	0	0	0	0	0	0
800000	INTEREST	4	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	460	0	0	0	0	0	0	0
850000	TRANSFERS	186,027	284,569	284,569	284,569	0	0	284,569	284,569
	SUB TOTAL	4,041,758	7,087,001	7,196,721	7,196,721	76,980	80,687	7,273,701	7,277,408
	TOTAL	6,918,048	10,529,104	10,728,662	10,882,379	(104,477)	(108,238)	10,624,185	10,774,141

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144M FINANCE  
0142 OFFICE OF MANAGEMENT AND BUDGET**

Account: 01410A014204 FORENSIC CONFERENCE ACCOUNT  
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	2,891	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	1,066	0	0	0	0	0	0	0
460000	RENTS	515	0	0	0	0	0	0	0
850000	TRANSFERS	124	0	0	0	0	0	0	0
	SUB TOTAL	4,596	0	0	0	0	0	0	0
	TOTAL	4,596	0	0	0	0	0	0	0



**HUM00 DEPARTMENT OF HUMAN SERVICES  
144M FINANCE  
0142 OFFICE OF MANAGEMENT AND BUDGET**

Account: 01410A014205 QUALITY IMPROVEMENT  
Expenditures by Object

		<b>Actual</b>	<b>Estimated</b>	<b>Baseline Budget</b>		<b>Initiative</b>		<b>Governor's Net</b>	
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Recommendation</b>		<b>Recommendation</b>		<b>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>									
319500	ATTRITION	0	(176)	0	0	0	0	0	0
322000	LIM PER PART TIME FUL BEN	8,539	3,518	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	454	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	318	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	0	98	0	0	0	0	0	0
390500	DENTAL INSURANCE	0	9	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	137	43	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	761	(106)	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	779	42	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	53	23	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	135	49	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	1,007	(391)	0	0	0	0	0	0
	SUB TOTAL	12,182	3,109	0	0	0	0	0	0
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	57,978	283,500	283,500	283,500	0	0	283,500	283,500
420000	TRAVEL EXPENSES, IN STATE	0	12,102	12,102	12,102	0	0	12,102	12,102
530000	TECHNOLOGY	129	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	30,000	22,500	22,500	22,500	0	0	22,500	22,500
850000	TRANSFERS	1,942	7,902	7,902	7,902	0	0	7,902	7,902
	SUB TOTAL	90,049	326,004	326,004	326,004	0	0	326,004	326,004
	TOTAL	102,231	329,113	326,004	326,004	0	0	326,004	326,004

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144M FINANCE  
0142 OFFICE OF MANAGEMENT AND BUDGET**

Account: 01410A014207 DEAF SERVICES  
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
<b>All Other</b>									
400000 PROF. SERVICES, NOT BY STATE	0	500	500	500	0	0	500	500	
850000 TRANSFERS	0	12	12	12	0	0	12	12	
SUB TOTAL	0	512	512	512	0	0	512	512	
TOTAL	0	512	512	512	0	0	512	512	

HUM00 DEPARTMENT OF HUMAN SERVICES

144M FINANCE

0142 OFFICE OF MANAGEMENT AND BUDGET

Account: 02010A014205 AGENCY FOR HEALTHCARE RESEARCH AND QUALITY

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>Personal Services</b>									
322000	LIM PER PART TIME FUL BEN	54,045	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,725	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,271	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	7,257	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	288	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	864	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	4,824	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	4,942	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	312	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	838	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	6,382	0	0	0	0	0	0	0
	SUB TOTAL	84,747	0	0	0	0	0	0	0
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	100,049	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	309	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	2,742	0	0	0	0	0	0	0
530000	TECHNOLOGY	2,655	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	947	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	62,180	0	0	0	0	0	0	0
	SUB TOTAL	168,883	0	0	0	0	0	0	0
	TOTAL	253,630	0	0	0	0	0	0	0

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144M FINANCE  
0142 OFFICE OF MANAGEMENT AND BUDGET**

Account: 02010A014206 OFFICE OF STATE COORDINATOR  
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>Personal Services</b>									
311000	PERMANENT REGULAR	1,578	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,104)	(2,824)	0	0	0	(2,824)	0
321000	LIMITED PERIOD REGULAR	56,980	82,077	47,068	0	0	0	47,068	0
328000	LIMIT PER VACATION PAY	5,288	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,157	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	868	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	704	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	13,864	16,689	10,206	0	0	0	10,206	0
390500	DENTAL INSURANCE	281	348	197	0	0	0	197	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	738	862	512	0	0	0	512	0
390800	EMPLOYER RETIREE HEALTH	5,545	6,370	6,814	0	0	0	6,814	0
391000	EMPLOYER RETIREMENT COSTS	5,681	6,527	3,703	0	0	0	3,703	0
391100	EMPLOYER GROUP LIFE	431	527	335	0	0	0	335	0
391200	EMPLOYER MEDICARE COST	917	1,131	642	0	0	0	642	0
396000	RETIRE UNFUNDED LIABILTY-REG	7,337	8,452	6,402	0	0	0	6,402	0
	SUB TOTAL	103,369	118,879	73,055	0	0	0	73,055	0
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	967,221	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	1,212	240	240	240	0	0	240	240
430000	TRAVEL EXPENSES, OUT OF STATE	3,245	0	0	0	0	0	0	0
460000	RENTS	397	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	0	1,200	1,200	1,200	0	0	1,200	1,200
530000	TECHNOLOGY	7,241	2,584	2,621	2,621	0	0	2,621	2,621
560000	OFFICE & OTHER SUPPLIES	0	300	300	300	0	0	300	300
	SUB TOTAL	979,316	4,324	4,361	4,361	0	0	4,361	4,361
	TOTAL	1,082,684	123,203	77,416	4,361	0	0	77,416	4,361

**HUM00 DEPARTMENT OF HUMAN SERVICES**  
**144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION**  
**0143 HEALTH - BUREAU OF**

Account: 01010A014301 BUREAU OF HEALTH  
 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
<b>Personal Services</b>									
310000	SALARIES AND WAGES	0	(50,053)	0	0	0	0	0	0
311000	PERMANENT REGULAR	2,661,230	3,562,224	3,526,445	3,577,868	0	0	3,526,445	3,577,868
312000	PERM PART TIME FULL BEN	121,305	208,384	195,546	198,038	0	0	195,546	198,038
318000	PERM VACATION PAY	252,609	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	151,357	0	0	0	0	0	0	0
318200	PERM SICK PAY	123,854	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	2,364	0	0	0	0	0	0	0
319500	ATTRITION	0	(238,311)	(225,719)	(229,047)	0	0	(225,719)	(229,047)
321000	LIMITED PERIOD REGULAR	29,274	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	1,336	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,655	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,215	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,671	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	365	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	10,998	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	19,971	24,871	23,146	23,484	0	0	23,146	23,484
363100	LONGEVITY PAY	17,292	20,900	16,831	18,079	0	0	16,831	18,079
364800	COMP U/P NO RETIREMENT	595	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	6,039	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	645,160	804,703	829,699	879,459	0	0	829,699	879,459
390500	DENTAL INSURANCE	20,020	23,457	23,652	24,554	0	0	23,652	24,554
390600	EMPLOYEE HLTH SVS/WORKERS COMP	54,835	61,685	63,546	65,478	0	0	63,546	65,478
390800	EMPLOYER RETIREE HEALTH	264,329	277,939	519,731	597,064	0	0	519,731	597,064
391000	EMPLOYER RETIREMENT COSTS	137,047	143,106	141,739	143,451	0	0	141,739	143,451
391100	EMPLOYER GROUP LIFE	20,986	24,459	26,286	26,661	0	0	26,286	26,661
391200	EMPLOYER MEDICARE COST	38,346	44,829	43,589	44,345	0	0	43,589	44,345
396000	RETIRE UNFUNDED LIABILTY-REG	350,264	364,384	488,347	514,996	0	0	488,347	514,996
397800	INTEREST DUE EMPLOYEES	74	0	0	0	0	0	0	0
	SUB TOTAL	4,945,190	5,272,577	5,672,838	5,884,430	0	0	5,672,838	5,884,430
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	98,399	10,757	456,075	456,075	0	0	456,075	456,075
410000	PROF. SERVICES, BY STATE	11,373	22,000	22,000	22,000	0	0	22,000	22,000
420000	TRAVEL EXPENSES, IN STATE	13,642	112,348	112,348	112,348	0	0	112,348	112,348
430000	TRAVEL EXPENSES, OUT OF STATE	150	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	0	200	200	200	0	0	200	200
460000	RENTS	112,521	301,978	301,978	301,978	0	0	301,978	301,978
470000	REPAIRS	28,379	20,000	20,000	20,000	0	0	20,000	20,000
480000	INSURANCE	15	1,500	1,500	1,500	0	0	1,500	1,500
490000	GENERAL OPERATIONS	88,179	149,339	149,339	149,339	0	0	149,339	149,339
500000	EMPLOYEE TRAINING	1,915	(2,400)	(2,400)	(2,400)	0	0	(2,400)	(2,400)
520000	COMMODITIES - FUEL	122	6,000	6,000	6,000	0	0	6,000	6,000

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION  
0143 HEALTH - BUREAU OF**

Account: 01010A014301 BUREAU OF HEALTH  
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>									
530000	TECHNOLOGY	550,884	275,590	282,870	282,870	0	0	282,870	282,870
550000	EQUIPMENT	0	500	500	500	0	0	500	500
560000	OFFICE & OTHER SUPPLIES	2,244,514	2,135,477	2,136,163	2,136,163	0	0	2,136,163	2,136,163
640000	GRANTS TO PUB AND PRIV ORGNS	182,651	445,318	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	213,086	0	0	0	0	0	0	0
800000	INTEREST	2	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	80	0	0	0	0	0	0	0
850000	TRANSFERS	46	0	0	0	0	0	0	0
900000	CHARGES TO ASSETS AND LIAB.	1,198	0	0	0	0	0	0	0
	SUB TOTAL	3,547,157	3,478,607	3,486,573	3,486,573	0	0	3,486,573	3,486,573
	TOTAL	8,492,347	8,751,184	9,159,411	9,371,003	0	0	9,159,411	9,371,003



**HUM00 DEPARTMENT OF HUMAN SERVICES**  
**144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION**  
**0143 HEALTH - BUREAU OF**

Account: 01310A014303 FEDERAL PROJECT 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
<b>Personal Services</b>									
311000	PERMANENT REGULAR	92,251	134,229	108,190	112,425	0	0	108,190	112,425
318000	PERM VACATION PAY	2,501	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	5,317	0	0	0	0	0	0	0
318200	PERM SICK PAY	(1,996)	0	0	0	0	0	0	0
319500	ATTRITION	0	(358,734)	(414,777)	(424,620)	(314)	(288)	(415,091)	(424,908)
321000	LIMITED PERIOD REGULAR	4,947,398	6,870,773	6,641,378	6,791,702	5,238	4,807	6,646,616	6,796,509
322000	LIM PER PART TIME FUL BEN	126,325	95,967	95,967	96,896	0	0	95,967	96,896
328000	LIMIT PER VACATION PAY	419,273	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	277,729	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	222,854	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	2,992	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,353	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	776	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	(4,396)	0	0	0	0	0	0	0
361800	RETRO PAY CONTRACT	2,675	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	60,568	49,398	47,831	48,615	0	0	47,831	48,615
363100	LONGEVITY PAY	17,783	24,248	19,477	27,334	0	0	19,477	27,334
364200	WEEKEND DIFFERENTIAL	3	0	2	2	0	0	2	2
389700	ALLOCATED PAYROLL	10,478	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,320,891	1,475,175	1,629,385	1,727,102	(3,109)	(3,296)	1,626,276	1,723,806
390500	DENTAL INSURANCE	41,362	48,177	47,347	49,150	(18)	(17)	47,329	49,133
390600	EMPLOYEE HLTH SVS/WORKERS COMP	112,001	121,923	125,601	129,423	(44)	(45)	125,557	129,378
390800	EMPLOYER RETIREE HEALTH	504,553	556,859	1,000,709	1,161,514	758	789	1,001,467	1,162,303
391000	EMPLOYER RETIREMENT COSTS	254,097	275,161	263,491	269,353	166	152	263,657	269,505
391100	EMPLOYER GROUP LIFE	38,773	45,202	47,273	48,419	37	35	47,310	48,454
391200	EMPLOYER MEDICARE COST	81,486	92,544	90,978	93,216	71	65	91,049	93,281
396000	RETIRE UNFUNDED LIABILTY-REG	667,357	738,841	940,274	1,001,844	712	680	940,986	1,002,524
397300	CHILD CARE BENEFIT	2,600	4,870	2,470	2,470	0	0	2,470	2,470
397800	INTEREST DUE EMPLOYEES	128	0	0	0	0	0	0	0
	SUB TOTAL	9,213,132	10,174,633	10,645,596	11,134,845	3,497	2,882	10,649,093	11,137,727
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	7,968,810	4,400,466	8,600,466	8,600,466	0	0	8,600,466	8,600,466
410000	PROF. SERVICES, BY STATE	206,975	139,500	139,500	139,500	0	0	139,500	139,500
420000	TRAVEL EXPENSES, IN STATE	108,133	137,412	137,412	137,412	(15)	(15)	137,397	137,397
430000	TRAVEL EXPENSES, OUT OF STATE	162,488	149,976	149,976	149,976	0	0	149,976	149,976
440000	STATE VEHICLES OPERATION	366	400	400	400	0	0	400	400
450000	UTILITY SERVICES	1,616	31,331	31,331	31,331	0	0	31,331	31,331
460000	RENTS	667,014	482,800	482,800	482,800	0	0	482,800	482,800
470000	REPAIRS	143,770	75,000	75,000	75,000	0	0	75,000	75,000
480000	INSURANCE	2,388	3,500	3,500	3,500	0	0	3,500	3,500
490000	GENERAL OPERATIONS	356,865	500,000	500,000	500,000	0	0	500,000	500,000
500000	EMPLOYEE TRAINING	53,682	71,940	71,940	71,940	(60)	(60)	71,880	71,880



**HUM00 DEPARTMENT OF HUMAN SERVICES  
144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION  
0143 HEALTH - BUREAU OF**

Account: 01310A014303 FEDERAL PROJECT 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>									
510000	COMMODITIES - FOOD	111	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	31,193	31,450	31,450	31,450	0	0	31,450	31,450
530000	TECHNOLOGY	3,957,594	4,572,216	3,183,834	3,183,834	(109)	(109)	3,183,725	3,183,725
550000	EQUIPMENT	2,832	10,000	10,000	10,000	0	0	10,000	10,000
560000	OFFICE & OTHER SUPPLIES	601,616	942,985	942,985	942,985	(15)	(15)	942,970	942,970
640000	GRANTS TO PUB AND PRIV ORGNS	9,377,403	40,144,605	35,287,605	35,287,605	0	0	35,287,605	35,287,605
670000	ASSISTANCE AND RELIEF GRANT	17,922,456	336,032	663,032	663,032	0	0	663,032	663,032
800000	INTEREST	42	0	0	0	0	0	0	0
850000	TRANSFERS	648,785	620,174	950,174	950,174	(6)	(6)	950,168	950,168
900000	CHARGES TO ASSETS AND LIAB.	250	0	0	0	0	0	0	0
	SUB TOTAL	42,214,389	52,649,787	51,261,405	51,261,405	(205)	(205)	51,261,200	51,261,200
<b>Capital Expenditures</b>									
720000	EQUIPMENT	44,390	0	0	0	0	0	0	0
	SUB TOTAL	44,390	0	0	0	0	0	0	0
	TOTAL	51,471,911	62,824,420	61,907,001	62,396,250	3,292	2,677	61,910,293	62,398,927

**HUM00 DEPARTMENT OF HUMAN SERVICES**  
**144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION**  
**0143 HEALTH - BUREAU OF**

Account: 01410A014303 SPECIAL REVENUE HEALTH  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
319500	ATTRITION	0	(34,567)	(40,369)	(40,939)	(2,611)	(2,611)	(42,980)	(43,550)
321000	LIMITED PERIOD REGULAR	442,988	676,185	658,575	667,407	43,514	43,514	702,089	710,921
322000	LIM PER PART TIME FUL BEN	73,042	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	51,949	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	30,050	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	33,805	0	0	0	0	0	0	0
341000	PROJECT REGULAR	1,008	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	443	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	7,940	11,186	10,597	10,703	0	0	10,597	10,703
363100	LONGEVITY PAY	3,344	3,952	3,623	4,160	0	0	3,623	4,160
390100	HEALTH INSURANCE	117,740	131,215	135,567	143,698	17,691	18,752	153,258	162,450
390500	DENTAL INSURANCE	3,369	3,828	4,104	4,260	342	355	4,446	4,615
390600	EMPLOYEE HLTH SVS/WORKERS COMP	10,640	11,206	11,544	11,895	888	915	12,432	12,810
390800	EMPLOYER RETIREE HEALTH	52,661	53,656	97,395	111,975	6,299	7,142	103,694	119,117
391000	EMPLOYER RETIREMENT COSTS	24,367	24,312	23,468	23,768	1,378	1,378	24,846	25,146
391100	EMPLOYER GROUP LIFE	3,348	3,780	4,456	4,516	309	309	4,765	4,825
391200	EMPLOYER MEDICARE COST	8,904	9,521	9,170	9,298	593	593	9,763	9,891
396000	RETIRE UNFUNDED LIABILTY-REG	69,678	71,190	91,510	96,584	5,919	6,160	97,429	102,744
	SUB TOTAL	935,276	965,464	1,009,640	1,047,325	74,322	76,507	1,083,962	1,123,832
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	2,099,028	187,763	1,280,746	1,280,746	0	0	1,280,746	1,280,746
410000	PROF. SERVICES, BY STATE	(106,058)	26,681	26,681	26,681	(73,435)	(75,723)	(46,754)	(49,042)
420000	TRAVEL EXPENSES, IN STATE	147,740	99,952	99,952	99,952	240	240	100,192	100,192
430000	TRAVEL EXPENSES, OUT OF STATE	8,284	10,000	10,000	10,000	0	0	10,000	10,000
440000	STATE VEHICLES OPERATION	151	500	500	500	0	0	500	500
450000	UTILITY SERVICES	142	420	420	420	0	0	420	420
460000	RENTS	110,472	37,165	37,165	37,165	0	0	37,165	37,165
470000	REPAIRS	3,444	4,800	4,800	4,800	0	0	4,800	4,800
480000	INSURANCE	350	700	700	700	0	0	700	700
490000	GENERAL OPERATIONS	41,815	156,000	156,000	156,000	0	0	156,000	156,000
500000	EMPLOYEE TRAINING	11,249	25,360	25,360	25,360	1,200	1,200	26,560	26,560
530000	TECHNOLOGY	324,233	215,444	216,431	216,431	2,655	2,655	219,086	219,086
540000	CLOTHING	0	500	500	500	0	0	500	500
550000	EQUIPMENT	0	40,000	40,000	40,000	0	0	40,000	40,000
560000	OFFICE & OTHER SUPPLIES	972,156	2,288,480	2,288,480	2,288,480	300	300	2,288,780	2,288,780
640000	GRANTS TO PUB AND PRIV ORGNS	288,896	1,166,983	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	12,388	0	0	0	0	0	0	0
850000	TRANSFERS	125,692	114,545	188,545	188,545	2,687	2,687	191,232	191,232
	SUB TOTAL	4,039,981	4,375,293	4,376,280	4,376,280	(66,353)	(68,641)	4,309,927	4,307,639
	TOTAL	4,975,257	5,340,757	5,385,920	5,423,605	7,969	7,866	5,393,889	5,431,471

**HUM00 DEPARTMENT OF HUMAN SERVICES**  
**144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION**  
**0143 HEALTH - BUREAU OF**

Account: 01410A014304 PUBLIC HEALTH LABORATORY  
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	(114,859)	(135,599)	(137,708)	0	0	(135,599)	(137,708)
321000	LIMITED PERIOD REGULAR	1,249,654	2,057,353	2,022,036	2,050,413	0	0	2,022,036	2,050,413
322000	LIM PER PART TIME FUL BEN	38,286	46,966	45,999	46,966	0	0	45,999	46,966
328000	LIMIT PER VACATION PAY	117,093	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	72,756	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	94,745	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	18,257	36,770	35,854	37,193	0	0	35,854	37,193
338000	SEASONAL VACATION PAY	837	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	881	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	892	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,240	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	1,416	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	106,448	140,068	138,223	139,700	0	0	138,223	139,700
363100	LONGEVITY PAY	11,905	16,119	17,819	20,848	0	0	17,819	20,848
364800	COMP U/P NO RETIREMENT	2	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	2,581	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	387,585	528,525	562,062	595,772	0	0	562,062	595,772
390500	DENTAL INSURANCE	11,691	16,095	15,818	16,421	0	0	15,818	16,421
390600	EMPLOYEE HLTH SVS/WORKERS COMP	33,397	42,885	44,178	45,523	0	0	44,178	45,523
390800	EMPLOYER RETIREE HEALTH	140,067	178,301	327,148	376,684	0	0	327,148	376,684
391000	EMPLOYER RETIREMENT COSTS	55,265	71,050	69,107	70,218	0	0	69,107	70,218
391100	EMPLOYER GROUP LIFE	10,460	14,296	15,510	15,758	0	0	15,510	15,758
391200	EMPLOYER MEDICARE COST	19,283	25,802	26,458	26,935	0	0	26,458	26,935
396000	RETIRE UNFUNDED LIABILTY-REG	185,325	236,572	307,387	324,904	0	0	307,387	324,904
	SUB TOTAL	2,560,067	3,295,943	3,492,000	3,629,627	0	0	3,492,000	3,629,627
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	50,210	151,461	151,461	151,461	0	0	151,461	151,461
410000	PROF. SERVICES, BY STATE	3,227	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	1,181	2,500	2,500	2,500	0	0	2,500	2,500
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,600	1,600	1,600	0	0	1,600	1,600
450000	UTILITY SERVICES	0	7,429	7,429	7,429	0	0	7,429	7,429
460000	RENTS	6,222	3,540	3,540	3,540	0	0	3,540	3,540
470000	REPAIRS	74,822	88,000	88,000	88,000	0	0	88,000	88,000
480000	INSURANCE	170	1,200	1,200	1,200	0	0	1,200	1,200
490000	GENERAL OPERATIONS	151,837	184,000	184,000	184,000	0	0	184,000	184,000
500000	EMPLOYEE TRAINING	1,380	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	8,053	8,360	8,360	8,360	0	0	8,360	8,360
530000	TECHNOLOGY	40,723	455,413	456,237	456,237	0	0	456,237	456,237
550000	EQUIPMENT	0	8,422	8,422	8,422	0	0	8,422	8,422
560000	OFFICE & OTHER SUPPLIES	822,736	838,348	838,348	838,348	0	0	838,348	838,348
800000	INTEREST	283	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0

**HUM00 DEPARTMENT OF HUMAN SERVICES  
 144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION  
 0143 HEALTH - BUREAU OF**

Account: 01410A014304 PUBLIC HEALTH LABORATORY  
 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>All Other</b>									
850000	TRANSFERS	102,820	151,955	151,955	151,955	0	0	151,955	151,955
	SUB TOTAL	1,263,685	1,902,228	1,903,052	1,903,052	0	0	1,903,052	1,903,052
	TOTAL	3,823,752	5,198,171	5,395,052	5,532,679	0	0	5,395,052	5,532,679

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION  
0143 HEALTH - BUREAU OF**

Account: 01410A014308 LEAD POISONING PREVENTION FUND  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
319500	ATTRITION	0	(3,692)	(4,823)	(4,859)	0	0	(4,823)	(4,859)
321000	LIMITED PERIOD REGULAR	21,718	73,349	79,886	80,488	0	0	79,886	80,488
322000	LIM PER PART TIME FUL BEN	7,485	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	3,047	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,780	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,164	0	0	0	0	0	0	0
363100	LONGEVITY PAY	192	520	520	520	0	0	520	520
390100	HEALTH INSURANCE	10,992	16,108	15,806	16,754	0	0	15,806	16,754
390500	DENTAL INSURANCE	254	435	427	443	0	0	427	443
390600	EMPLOYEE HLTH SVS/WORKERS COMP	670	1,077	1,110	1,143	0	0	1,110	1,143
390800	EMPLOYER RETIREE HEALTH	2,964	5,732	11,639	13,295	0	0	11,639	13,295
391000	EMPLOYER RETIREMENT COSTS	1,223	2,365	2,547	2,565	0	0	2,547	2,565
391100	EMPLOYER GROUP LIFE	173	482	255	260	0	0	255	260
391200	EMPLOYER MEDICARE COST	474	1,019	1,098	1,106	0	0	1,098	1,106
396000	RETIRE UNFUNDED LIABILITY-REG	3,921	7,606	10,936	11,467	0	0	10,936	11,467
397300	CHILD CARE BENEFIT	0	130	130	130	0	0	130	130
	SUB TOTAL	57,057	105,131	119,531	123,312	0	0	119,531	123,312
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	132,605	157,926	157,926	157,926	0	0	157,926	157,926
410000	PROF. SERVICES, BY STATE	5,293	68,000	68,000	68,000	0	0	68,000	68,000
420000	TRAVEL EXPENSES, IN STATE	187	1,240	1,240	1,240	0	0	1,240	1,240
450000	UTILITY SERVICES	10	0	0	0	0	0	0	0
460000	RENTS	6,315	0	0	0	0	0	0	0
480000	INSURANCE	36	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	10,650	24,000	24,000	24,000	0	0	24,000	24,000
500000	EMPLOYEE TRAINING	0	1,600	1,600	1,600	0	0	1,600	1,600
530000	TECHNOLOGY	12,011	15,433	15,467	15,467	0	0	15,467	15,467
560000	OFFICE & OTHER SUPPLIES	2,218	1,500	1,500	1,500	0	0	1,500	1,500
640000	GRANTS TO PUB AND PRIV ORGNS	292,104	557,070	557,070	557,070	0	0	557,070	557,070
670000	ASSISTANCE AND RELIEF GRANT	36,344	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
850000	TRANSFERS	6,256	8,191	8,191	8,191	0	0	8,191	8,191
	SUB TOTAL	504,049	834,960	834,994	834,994	0	0	834,994	834,994
	TOTAL	561,106	940,091	954,525	958,306	0	0	954,525	958,306

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION  
0143 HEALTH - BUREAU OF**

Account: 01410A014309 FOUNDATION 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	10,271	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	11,250	1,244	1,244	1,244	0	0	1,244	1,244
420000	TRAVEL EXPENSES, IN STATE	0	1,352	1,352	1,352	0	0	1,352	1,352
430000	TRAVEL EXPENSES, OUT OF STATE	1,634	14,800	14,800	14,800	0	0	14,800	14,800
490000	GENERAL OPERATIONS	365	4,200	4,200	4,200	0	0	4,200	4,200
500000	EMPLOYEE TRAINING	0	880	880	880	0	0	880	880
560000	OFFICE & OTHER SUPPLIES	0	820	820	820	0	0	820	820
640000	GRANTS TO PUB AND PRIV ORGNS	67,378	292,078	292,078	292,078	0	0	292,078	292,078
850000	TRANSFERS	650	625	625	625	0	0	625	625
	SUB TOTAL	91,548	315,999	315,999	315,999	0	0	315,999	315,999
	TOTAL	91,548	315,999	315,999	315,999	0	0	315,999	315,999

**HUM00 DEPARTMENT OF HUMAN SERVICES  
 144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION  
 0143 HEALTH - BUREAU OF**

Account: 01410A014310 INFECTIOUS DISEASE SUPPLIES  
 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>									
560000 OFFICE & OTHER SUPPLIES	0	329,200	329,200	329,200	0	0	329,200	329,200	
850000 TRANSFERS	0	8,800	8,800	8,800	0	0	8,800	8,800	
SUB TOTAL	0	338,000	338,000	338,000	0	0	338,000	338,000	
TOTAL	0	338,000	338,000	338,000	0	0	338,000	338,000	

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION  
0143 HEALTH - BUREAU OF**

Account: 01410A014311 HEALTH INSPECTION PROGRAM  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
319500	ATTRITION	0	(37,082)	(43,891)	(45,096)	0	0	(43,891)	(45,096)
321000	LIMITED PERIOD REGULAR	504,856	733,191	724,901	744,633	0	0	724,901	744,633
328000	LIMIT PER VACATION PAY	41,937	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	27,113	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	21,424	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	756	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	487	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	2,283	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	5,307	8,129	6,587	6,968	0	0	6,587	6,968
363400	CALL OUT PAY	0	300	0	0	0	0	0	0
390100	HEALTH INSURANCE	125,825	163,135	151,987	161,103	0	0	151,987	161,103
390500	DENTAL INSURANCE	4,094	5,220	5,130	5,325	0	0	5,130	5,325
390600	EMPLOYEE HLTH SVS/WORKERS COMP	11,844	13,792	14,208	14,640	0	0	14,208	14,640
390800	EMPLOYER RETIREE HEALTH	49,359	57,560	105,890	123,354	0	0	105,890	123,354
391000	EMPLOYER RETIREMENT COSTS	21,812	25,368	24,647	25,423	0	0	24,647	25,423
391100	EMPLOYER GROUP LIFE	3,356	4,507	4,909	5,074	0	0	4,909	5,074
391200	EMPLOYER MEDICARE COST	8,246	9,729	9,488	9,763	0	0	9,488	9,763
396000	RETIRE UNFUNDED LIABILTY-REG	65,311	76,373	99,495	106,402	0	0	99,495	106,402
	SUB TOTAL	899,011	1,060,222	1,103,351	1,157,589	0	0	1,103,351	1,157,589
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	2,162	121,861	121,861	121,861	0	0	121,861	121,861
410000	PROF. SERVICES, BY STATE	14,351	18,893	18,893	18,893	0	0	18,893	18,893
420000	TRAVEL EXPENSES, IN STATE	19,346	108,608	108,608	108,608	0	0	108,608	108,608
430000	TRAVEL EXPENSES, OUT OF STATE	3,797	600	600	600	0	0	600	600
440000	STATE VEHICLES OPERATION	334	22,800	22,800	22,800	0	0	22,800	22,800
460000	RENTS	60,932	34,000	34,000	34,000	0	0	34,000	34,000
480000	INSURANCE	150	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	14,955	26,100	26,100	26,100	5,780	5,780	31,880	31,880
500000	EMPLOYEE TRAINING	2,541	18,791	18,791	18,791	0	0	18,791	18,791
530000	TECHNOLOGY	113,445	89,221	89,762	89,762	0	0	89,762	89,762
540000	CLOTHING	90	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	2,612	10,366	10,366	10,366	0	0	10,366	10,366
820000	ADMINISTRATIVE CHARGES AND FEE	260	0	0	0	0	0	0	0
850000	TRANSFERS	31,331	51,381	51,381	51,381	0	0	51,381	51,381
	SUB TOTAL	266,305	502,621	503,162	503,162	5,780	5,780	508,942	508,942
	TOTAL	1,165,316	1,562,843	1,606,513	1,660,751	5,780	5,780	1,612,293	1,666,531



**HUM00 DEPARTMENT OF HUMAN SERVICES  
144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION  
0143 HEALTH - BUREAU OF**

Account: 01410A014313 COST ALLOCATION PLAN  
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	20,104	12,894	12,342	12,894	0	0	12,342	12,894
318100	PERM HOLIDAY PAY	1,109	0	0	0	0	0	0	0
319500	ATTRITION	0	(5,529)	(6,520)	(6,675)	0	0	(6,520)	(6,675)
321000	LIMITED PERIOD REGULAR	63,336	97,139	96,110	98,129	0	0	96,110	98,129
328000	LIMIT PER VACATION PAY	3,678	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,654	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,211	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	530	218	218	0	0	218	218
363800	SHIFT DIFFERENTIAL	46	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	758	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	24,172	29,545	22,419	23,764	0	0	22,419	23,764
390500	DENTAL INSURANCE	1,044	888	872	905	0	0	872	905
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,023	2,198	2,265	2,333	0	0	2,265	2,333
390800	EMPLOYER RETIREE HEALTH	7,691	8,582	15,731	18,256	0	0	15,731	18,256
391000	EMPLOYER RETIREMENT COSTS	4,266	4,153	4,022	4,129	0	0	4,022	4,129
391100	EMPLOYER GROUP LIFE	542	591	640	657	0	0	640	657
391200	EMPLOYER MEDICARE COST	1,327	1,524	1,481	1,517	0	0	1,481	1,517
396000	RETIRE UNFUNDED LIABILTY-REG	10,178	11,386	14,781	15,748	0	0	14,781	15,748
	SUB TOTAL	146,140	163,901	164,361	171,875	0	0	164,361	171,875
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	217,509	416,531	416,531	416,531	0	0	416,531	416,531
410000	PROF. SERVICES, BY STATE	11,149	27,600	27,600	27,600	0	0	27,600	27,600
420000	TRAVEL EXPENSES, IN STATE	3,271	3,964	3,964	3,964	0	0	3,964	3,964
430000	TRAVEL EXPENSES, OUT OF STATE	1,273	1,000	1,000	1,000	0	0	1,000	1,000
460000	RENTS	31,193	10,620	10,620	10,620	0	0	10,620	10,620
470000	REPAIRS	1,053	0	0	0	0	0	0	0
480000	INSURANCE	38	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	48,903	41,000	41,000	41,000	0	0	41,000	41,000
500000	EMPLOYEE TRAINING	12,573	3,820	3,820	3,820	0	0	3,820	3,820
510000	COMMODITIES - FOOD	127	0	0	0	0	0	0	0
530000	TECHNOLOGY	123,155	19,193	19,258	19,258	0	0	19,258	19,258
560000	OFFICE & OTHER SUPPLIES	5,978	12,455	12,455	12,455	0	0	12,455	12,455
670000	ASSISTANCE AND RELIEF GRANT	614	0	0	0	0	0	0	0
850000	TRANSFERS	16,646	20,966	20,966	20,966	0	0	20,966	20,966
	SUB TOTAL	473,483	557,149	557,214	557,214	0	0	557,214	557,214
	TOTAL	619,623	721,050	721,575	729,089	0	0	721,575	729,089

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION  
0143 HEALTH - BUREAU OF**

Account: 01510A014305 ADMINISTRATION-PHHSBG  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
321000	LIMITED PERIOD REGULAR	23,454	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	2,223	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	680	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,278	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	4	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	5,488	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	4,786	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	190	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	499	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	2,258	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	931	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	144	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	397	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	2,987	0	0	0	0	0	0	0
	SUB TOTAL	45,319	0	0	0	0	0	0	0
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	68,296	66,046	66,046	0	0	66,046	66,046
410000	PROF. SERVICES, BY STATE	1,012	8,836	8,836	8,836	0	0	8,836	8,836
420000	TRAVEL EXPENSES, IN STATE	0	661	661	661	0	0	661	661
460000	RENTS	5,854	9,439	9,439	9,439	0	0	9,439	9,439
470000	REPAIRS	0	347	347	347	0	0	347	347
490000	GENERAL OPERATIONS	7	245	245	245	0	0	245	245
500000	EMPLOYEE TRAINING	0	(1,800)	0	0	0	0	0	0
530000	TECHNOLOGY	2,060	343	308	308	0	0	308	308
560000	OFFICE & OTHER SUPPLIES	0	(450)	0	0	0	0	0	0
850000	TRANSFERS	1,499	8,367	8,367	8,367	0	0	8,367	8,367
	SUB TOTAL	10,432	94,284	94,249	94,249	0	0	94,249	94,249
	TOTAL	55,751	94,284	94,249	94,249	0	0	94,249	94,249

**HUM00 DEPARTMENT OF HUMAN SERVICES**  
**144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION**  
**0143 HEALTH - BUREAU OF**

Account: 01810A014313 COMMUNITY-BASED TEACHING CLINIC - PL 2009 C.645-D

Expenditures by Object

		<b>Actual</b>	<b>Estimated</b>	<b>Baseline Budget</b>		<b>Initiative</b>		<b>Governor's Net</b>	
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Recommendation</b>		<b>Recommendation</b>		<b>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	265,162	0	0	0	0	0	0	0
	SUB TOTAL	265,162	0	0	0	0	0	0	0
	TOTAL	265,162	0	0	0	0	0	0	0

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION  
0143 HEALTH - BUREAU OF**

Account: 02010A014304 FEDERAL PROJECT 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
<b>Personal Services</b>									
321000	LIMITED PERIOD REGULAR	31,307	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	7,693	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,866	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	887	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(10,478)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	8,510	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	219	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	576	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	3,411	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	3,229	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	144	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	544	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	4,514	0	0	0	0	0	0	0
	SUB TOTAL	52,422	0	0	0	0	0	0	0
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	354,518	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	5,200	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	5,850	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	1,847	0	0	0	0	0	0	0
460000	RENTS	4,483	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	13,425	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	28,667	0	0	0	0	0	0	0
530000	TECHNOLOGY	5,875	0	0	0	0	0	0	0
550000	EQUIPMENT	701	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	46,690	0	0	0	0	0	0	0
	SUB TOTAL	467,256	0	0	0	0	0	0	0
	TOTAL	519,678	0	0	0	0	0	0	0



**HUM00 DEPARTMENT OF HUMAN SERVICES**  
**144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION**  
**0143 HEALTH - BUREAU OF**

Account: 02010A014314 STATE PRIMARY CARE 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>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	38,150	0	0	0	0	0	0	0
	SUB TOTAL	38,150	0	0	0	0	0	0	0
	TOTAL	38,150	0	0	0	0	0	0	0

**HUM00 DEPARTMENT OF HUMAN SERVICES  
 144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION  
 0143 HEALTH - BUREAU OF**

Account: 02010A014316 ELC MENINGOCOCCAL CONJUGATE VACCINE  
 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>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	6,000	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	180	0	0	0	0	0	0	0
460000	RENTS	1,683	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	2,566	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	31	0	0	0	0	0	0	0
530000	TECHNOLOGY	2,841	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	8,762	0	0	0	0	0	0	0
	SUB TOTAL	22,063	0	0	0	0	0	0	0
	TOTAL	22,063	0	0	0	0	0	0	0

**HUM00 DEPARTMENT OF HUMAN SERVICES  
 144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION  
 0143 HEALTH - BUREAU OF**

Account: 02010A014318 IMMUNIZATION AND VACCINES FOR CHILDREN GRANT

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>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	51,800	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	1,421	0	0	0	0	0	0	0
460000	RENTS	5,060	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	6,750	0	0	0	0	0	0	0
530000	TECHNOLOGY	1,495	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	50,585	0	0	0	0	0	0	0
	SUB TOTAL	117,111	0	0	0	0	0	0	0
	TOTAL	117,111	0	0	0	0	0	0	0



**HUM00 DEPARTMENT OF HUMAN SERVICES  
144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION  
0143 HEALTH - BUREAU OF**

Account: 02010A014319 HEALTHY COMMUNITIES TOBACCO CONTROL  
Expenditures by Object

		<b>Actual</b>	<b>Estimated</b>	<b>Baseline Budget</b>		<b>Initiative</b>		<b>Governor's Net</b>	
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Recommendation</b>		<b>Recommendation</b>		<b>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	34,791	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	815	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	17	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	76	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	143	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	604	0	0	0	0	0	0	0
530000	TECHNOLOGY	319	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	228	0	0	0	0	0	0	0
	SUB TOTAL	36,993	0	0	0	0	0	0	0
	TOTAL	36,993	0	0	0	0	0	0	0

**HUM00 DEPARTMENT OF HUMAN SERVICES  
 144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION  
 0143 HEALTH - BUREAU OF**

Account: 02010A014320 STATE COORDINATED PAN  
 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
<b>All Other</b>								
400000 PROF. SERVICES, NOT BY STATE	470,483	0	0	0	0	0	0	0
420000 TRAVEL EXPENSES, IN STATE	798	0	0	0	0	0	0	0
430000 TRAVEL EXPENSES, OUT OF STATE	1,389	0	0	0	0	0	0	0
460000 RENTS	3,738	0	0	0	0	0	0	0
490000 GENERAL OPERATIONS	1,468	0	0	0	0	0	0	0
500000 EMPLOYEE TRAINING	35	0	0	0	0	0	0	0
530000 TECHNOLOGY	244	0	0	0	0	0	0	0
640000 GRANTS TO PUB AND PRIV ORGNS	1,214,966	0	0	0	0	0	0	0
SUB TOTAL	1,693,121	0	0	0	0	0	0	0
TOTAL	1,693,121	0	0	0	0	0	0	0

**HUM00 DEPARTMENT OF HUMAN SERVICES  
 144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION  
 0143 HEALTH - BUREAU OF**

Account: 02010A014321 QUITLINE  
 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	137,394	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	202	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	91	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	588	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	37	0	0	0	0	0	0	0
	SUB TOTAL	138,312	0	0	0	0	0	0	0
	TOTAL	138,312	0	0	0	0	0	0	0

**HUM00 DEPARTMENT OF HUMAN SERVICES  
 144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION  
 0143 HEALTH - BUREAU OF**

Account: 02010A014323 EQUIPMENT TO ENHANCE TRAINING FOR HEALTH PROFESSIONALS  
 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	291,525	0	0	0	0	0	0	0
SUB TOTAL	291,525	0	0	0	0	0	0	0
TOTAL	291,525	0	0	0	0	0	0	0

**HUM00 DEPARTMENT OF HUMAN SERVICES**  
**144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION**  
**0143 HEALTH - BUREAU OF**

Account: 02410A014325 FHM - ORAL HEALTH  
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>All Other</b>									
640000	GRANTS TO PUB AND PRIV ORGNS	0	0	0	0	300,000	300,000	300,000	300,000
	SUB TOTAL	0	0	0	0	300,000	300,000	300,000	300,000
	TOTAL	0	0	0	0	300,000	300,000	300,000	300,000

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION  
0143 HEALTH - BUREAU OF**

Account: 02410A014326 FHM - COMMUNITY/SCHOOL GRANTS & STATEWIDE COORDINATION

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>									
319500	ATTRITION	0	0	0	0	(8,774)	(8,986)	(8,774)	(8,986)
321000	LIMITED PERIOD REGULAR	0	0	0	0	145,833	149,367	145,833	149,367
363100	LONGEVITY PAY	0	0	0	0	414	414	414	414
390100	HEALTH INSURANCE	0	0	0	0	31,434	33,318	31,434	33,318
390500	DENTAL INSURANCE	0	0	0	0	795	827	795	827
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	2,063	2,126	2,063	2,126
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	21,170	24,582	21,170	24,582
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	11,506	11,784	11,506	11,784
391100	EMPLOYER GROUP LIFE	0	0	0	0	1,046	1,076	1,046	1,076
391200	EMPLOYER MEDICARE COST	0	0	0	0	1,993	2,041	1,993	2,041
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	19,894	21,203	19,894	21,203
	SUB TOTAL	0	0	0	0	227,374	237,752	227,374	237,752
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	0	0	0	231,906	231,906	231,906	231,906
410000	PROF. SERVICES, BY STATE	0	0	0	0	633	633	633	633
420000	TRAVEL EXPENSES, IN STATE	0	0	0	0	2,278	2,278	2,278	2,278
430000	TRAVEL EXPENSES, OUT OF STATE	0	0	0	0	1,812	1,812	1,812	1,812
440000	STATE VEHICLES OPERATION	0	0	0	0	63	63	63	63
460000	RENTS	0	0	0	0	15,792	15,792	15,792	15,792
470000	REPAIRS	0	0	0	0	595	595	595	595
480000	INSURANCE	0	0	0	0	127	127	127	127
490000	GENERAL OPERATIONS	0	0	0	0	11,897	11,897	11,897	11,897
500000	EMPLOYEE TRAINING	0	0	0	0	1,266	1,266	1,266	1,266
530000	TECHNOLOGY	0	0	0	0	25,764	25,764	25,764	25,764
560000	OFFICE & OTHER SUPPLIES	0	0	0	0	7,594	7,594	7,594	7,594
640000	GRANTS TO PUB AND PRIV ORGNS	0	0	0	0	4,467,244	4,467,244	4,467,244	4,467,244
850000	TRANSFERS	0	0	0	0	14,173	14,173	14,173	14,173
	SUB TOTAL	0	0	0	0	4,781,144	4,781,144	4,781,144	4,781,144
	TOTAL	0	0	0	0	5,008,518	5,018,896	5,008,518	5,018,896

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION  
0143 HEALTH - BUREAU OF**

Account: 02410A014327 FHM - PUBLIC HEALTH INFRASTRUCTURE  
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>Personal Services</b>									
319500	ATTRITION	0	0	0	0	(3,293)	(3,461)	(3,293)	(3,461)
321000	LIMITED PERIOD REGULAR	0	0	0	0	54,891	57,678	54,891	57,678
390100	HEALTH INSURANCE	0	0	0	0	17,691	18,752	17,691	18,752
390500	DENTAL INSURANCE	0	0	0	0	342	355	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	888	915	888	915
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	7,946	9,466	7,946	9,466
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	4,319	4,538	4,319	4,538
391100	EMPLOYER GROUP LIFE	0	0	0	0	392	415	392	415
391200	EMPLOYER MEDICARE COST	0	0	0	0	748	786	748	786
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	7,466	8,165	7,466	8,165
	SUB TOTAL	0	0	0	0	91,390	97,609	91,390	97,609
<b>All Other</b>									
640000	GRANTS TO PUB AND PRIV ORGNS	0	0	0	0	1,258,314	1,258,314	1,258,314	1,258,314
	SUB TOTAL	0	0	0	0	1,258,314	1,258,314	1,258,314	1,258,314
	TOTAL	0	0	0	0	1,349,704	1,355,923	1,349,704	1,355,923

**HUM00 DEPARTMENT OF HUMAN SERVICES**  
**144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION**  
**0143 HEALTH - BUREAU OF**

Account: 02410A014328 FHM - DONATED DENTAL  
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>All Other</b>									
640000	GRANTS TO PUB AND PRIV ORGNS	0	0	0	0	36,463	36,463	36,463	36,463
	SUB TOTAL	0	0	0	0	36,463	36,463	36,463	36,463
	TOTAL	0	0	0	0	36,463	36,463	36,463	36,463



**HUM00 DEPARTMENT OF HUMAN SERVICES  
 144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION  
 0143 HEALTH - BUREAU OF**

Account: 02410A014329 FHM - IMMUNIZATION  
 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>									
560000 OFFICE & OTHER SUPPLIES	0	0	0	0	1,049,214	1,049,214	1,049,214	1,049,214	
850000 TRANSFERS	0	0	0	0	29,670	29,670	29,670	29,670	
SUB TOTAL	0	0	0	0	1,078,884	1,078,884	1,078,884	1,078,884	
TOTAL	0	0	0	0	1,078,884	1,078,884	1,078,884	1,078,884	

**HUM00 DEPARTMENT OF HUMAN SERVICES**  
**144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION**  
**0143 HEALTH - BUREAU OF**

Account: 02410A014330 FHM - TOBACCO PREVENTION, CONTROL AND TREATMENT  
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>									
319500	ATTRITION	0	0	0	0	(22,055)	(22,287)	(22,055)	(22,287)
321000	LIMITED PERIOD REGULAR	0	0	0	0	366,544	370,393	366,544	370,393
363100	LONGEVITY PAY	0	0	0	0	1,040	1,040	1,040	1,040
390100	HEALTH INSURANCE	0	0	0	0	97,739	103,600	97,739	103,600
390500	DENTAL INSURANCE	0	0	0	0	2,534	2,631	2,534	2,631
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	6,580	6,780	6,580	6,780
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	53,211	60,961	53,211	60,961
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	11,644	11,765	11,644	11,765
391100	EMPLOYER GROUP LIFE	0	0	0	0	2,640	2,667	2,640	2,667
391200	EMPLOYER MEDICARE COST	0	0	0	0	5,009	5,061	5,009	5,061
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	49,999	52,580	49,999	52,580
	SUB TOTAL	0	0	0	0	574,885	595,191	574,885	595,191
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	0	0	0	2,799,502	2,799,502	2,799,502	2,799,502
410000	PROF. SERVICES, BY STATE	0	0	0	0	107,000	107,000	107,000	107,000
420000	TRAVEL EXPENSES, IN STATE	0	0	0	0	624	624	624	624
460000	RENTS	0	0	0	0	12,000	12,000	12,000	12,000
480000	INSURANCE	0	0	0	0	500	500	500	500
490000	GENERAL OPERATIONS	0	0	0	0	12,000	12,000	12,000	12,000
530000	TECHNOLOGY	0	0	0	0	12,901	12,901	12,901	12,901
560000	OFFICE & OTHER SUPPLIES	0	0	0	0	1,000	1,000	1,000	1,000
640000	GRANTS TO PUB AND PRIV ORGNS	0	0	0	0	2,772,461	2,772,461	2,772,461	2,772,461
850000	TRANSFERS	0	0	0	0	103,999	103,999	103,999	103,999
	SUB TOTAL	0	0	0	0	5,821,987	5,821,987	5,821,987	5,821,987
	TOTAL	0	0	0	0	6,396,872	6,417,178	6,396,872	6,417,178

**HUM00 DEPARTMENT OF HUMAN SERVICES**  
**144B OFFICE OF FAMILY INDEPENDENCE**  
**0146 ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT**

Account: 01010A014601 ASPIRE  
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>									
310000 SALARIES AND WAGES	0	(37,510)	0	0	0	0	0	0	0
311000 PERMANENT REGULAR	955,204	1,270,525	1,284,059	1,305,554	0	0	1,284,059	1,305,554	
312000 PERM PART TIME FULL BEN	40,020	55,550	53,728	56,185	0	0	53,728	56,185	
318000 PERM VACATION PAY	112,668	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	55,955	0	0	0	0	0	0	0	
318200 PERM SICK PAY	49,256	0	0	0	0	0	0	0	
318500 PERM VACATION PAY NO RETIREMEN	3,362	0	0	0	0	0	0	0	
319500 ATTRITION	0	(83,416)	(81,031)	(82,520)	0	0	(81,031)	(82,520)	
361100 STANDARD OVERTIME	426	0	0	0	0	0	0	0	
362000 RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0	
363100 LONGEVITY PAY	10,336	12,619	12,774	13,624	0	0	12,774	13,624	
364800 COMP U/P NO RETIREMENT	13	0	0	0	0	0	0	0	
390100 HEALTH INSURANCE	285,141	334,971	342,398	362,929	0	0	342,398	362,929	
390500 DENTAL INSURANCE	8,908	10,719	10,020	10,402	0	0	10,020	10,402	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	26,929	29,308	30,192	31,110	0	0	30,192	31,110	
390800 EMPLOYER RETIREE HEALTH	99,990	101,640	195,509	225,734	0	0	195,509	225,734	
391000 EMPLOYER RETIREMENT COSTS	41,243	40,729	42,782	43,568	0	0	42,782	43,568	
391100 EMPLOYER GROUP LIFE	8,000	9,064	9,530	9,688	0	0	9,530	9,688	
391200 EMPLOYER MEDICARE COST	13,895	15,424	15,908	16,246	0	0	15,908	16,246	
392100 REFUND PRE-TAX HEALTH	291	0	0	0	0	0	0	0	
396000 RETIRE UNFUNDED LIABILTY-REG	132,300	131,017	183,699	194,702	0	0	183,699	194,702	
397300 CHILD CARE BENEFIT	1,700	700	1,700	1,700	0	0	1,700	1,700	
SUB TOTAL	1,850,635	1,891,340	2,101,268	2,188,922	0	0	2,101,268	2,188,922	
<b>All Other</b>									
400000 PROF. SERVICES, NOT BY STATE	24,116	10,642	20,642	20,642	0	0	20,642	20,642	
420000 TRAVEL EXPENSES, IN STATE	20,091	16,774	16,774	16,774	0	0	16,774	16,774	
470000 REPAIRS	267	2,273	2,273	2,273	0	0	2,273	2,273	
480000 INSURANCE	520	0	0	0	0	0	0	0	
490000 GENERAL OPERATIONS	1,438	3,354	3,354	3,354	0	0	3,354	3,354	
510000 COMMODITIES - FOOD	265	0	0	0	0	0	0	0	
530000 TECHNOLOGY	83,891	97,205	100,144	100,144	0	0	100,144	100,144	
560000 OFFICE & OTHER SUPPLIES	5,877	8,726	8,726	8,726	0	0	8,726	8,726	
660000 PUBLIC ASSISTANCE GRANTS	954,050	133,286	142,286	142,286	0	0	142,286	142,286	
670000 ASSISTANCE AND RELIEF GRANT	4,237,515	4,550,929	4,531,929	4,531,929	0	0	4,531,929	4,531,929	
SUB TOTAL	5,328,030	4,823,189	4,826,128	4,826,128	0	0	4,826,128	4,826,128	
TOTAL	7,178,665	6,714,529	6,927,396	7,015,050	0	0	6,927,396	7,015,050	

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144B OFFICE OF FAMILY INDEPENDENCE  
0146 ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT**

Account: 01310A014601 ASPIRE  
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
<b>All Other</b>									
400000 PROF. SERVICES, NOT BY STATE	0	185,576	185,576	185,576	(185,576)	(185,576)	0	0	
410000 PROF. SERVICES, BY STATE	0	7,219	7,219	7,219	(7,219)	(7,219)	0	0	
420000 TRAVEL EXPENSES, IN STATE	0	61,590	61,590	61,590	(61,590)	(61,590)	0	0	
430000 TRAVEL EXPENSES, OUT OF STATE	0	3,531	3,531	3,531	(3,531)	(3,531)	0	0	
460000 RENTS	0	58,462	58,462	58,462	(58,462)	(58,462)	0	0	
480000 INSURANCE	0	804	804	804	(804)	(804)	0	0	
490000 GENERAL OPERATIONS	0	6,427	6,427	6,427	(6,427)	(6,427)	0	0	
500000 EMPLOYEE TRAINING	0	7,701	7,701	7,701	(7,701)	(7,701)	0	0	
510000 COMMODITIES - FOOD	0	323	323	323	(323)	(323)	0	0	
550000 EQUIPMENT	0	204,654	204,654	204,654	(204,654)	(204,654)	0	0	
560000 OFFICE & OTHER SUPPLIES	0	227,794	227,794	227,794	(227,794)	(227,794)	0	0	
670000 ASSISTANCE AND RELIEF GRANT	0	29,268	29,268	29,268	(29,268)	(29,268)	0	0	
850000 TRANSFERS	0	20,624	20,624	20,624	(20,624)	(20,624)	0	0	
SUB TOTAL	0	813,973	813,973	813,973	(813,973)	(813,973)	0	0	
TOTAL	0	813,973	813,973	813,973	(813,973)	(813,973)	0	0	

**HUM00 DEPARTMENT OF HUMAN SERVICES**  
**144B OFFICE OF FAMILY INDEPENDENCE**  
**0146 ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT**

Account: 01510A014601 ASPIRE - TANF BLOCK GRANT  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
311000	PERMANENT REGULAR	1,104	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	300	0	0	0	0	0	0	0
318200	PERM SICK PAY	(469)	0	0	0	0	0	0	0
319500	ATTRITION	0	(97,844)	(112,464)	(114,984)	0	0	(112,464)	(114,984)
321000	LIMITED PERIOD REGULAR	1,382,650	1,928,028	1,846,840	1,885,319	0	0	1,846,840	1,885,319
322000	LIM PER PART TIME FUL BEN	2,562	12,417	12,110	12,724	0	0	12,110	12,724
328000	LIMIT PER VACATION PAY	131,947	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	75,540	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	74,429	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	20	0	0	0	0	0	0	0
363100	LONGEVITY PAY	12,753	16,415	15,201	18,079	0	0	15,201	18,079
364700	INSTITUTIONAL STIPEND	52	0	312	312	0	0	312	312
390100	HEALTH INSURANCE	437,502	501,548	536,598	568,785	0	0	536,598	568,785
390500	DENTAL INSURANCE	14,556	16,878	16,929	17,573	0	0	16,929	17,573
390600	EMPLOYEE HLTH SVS/WORKERS COMP	39,654	43,962	45,288	46,665	0	0	45,288	46,665
390800	EMPLOYER RETIREE HEALTH	137,367	151,883	271,350	314,537	0	0	271,350	314,537
391000	EMPLOYER RETIREMENT COSTS	56,660	62,643	59,382	60,711	0	0	59,382	60,711
391100	EMPLOYER GROUP LIFE	10,794	12,525	13,503	13,791	0	0	13,503	13,791
391200	EMPLOYER MEDICARE COST	20,037	23,551	22,780	23,349	0	0	22,780	23,349
396000	RETIRE UNFUNDED LIABILITY-REG	181,754	201,514	254,961	271,299	0	0	254,961	271,299
397300	CHILD CARE BENEFIT	1,300	454	1,300	1,300	0	0	1,300	1,300
	SUB TOTAL	2,580,512	2,873,974	2,984,090	3,119,460	0	0	2,984,090	3,119,460
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	3,414	0	288,890	288,890	0	0	288,890	288,890
410000	PROF. SERVICES, BY STATE	15,899	17,901	17,901	17,901	0	0	17,901	17,901
420000	TRAVEL EXPENSES, IN STATE	14,458	15,821	15,821	15,821	0	0	15,821	15,821
460000	RENTS	213	0	0	0	0	0	0	0
470000	REPAIRS	267	0	0	0	0	0	0	0
480000	INSURANCE	1,115	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	3,248	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	153,313	187,328	187,328	187,328	0	0	187,328	187,328
510000	COMMODITIES - FOOD	265	0	0	0	0	0	0	0
530000	TECHNOLOGY	102,976	100,936	100,269	100,269	0	0	100,269	100,269
560000	OFFICE & OTHER SUPPLIES	6,128	300	300	300	0	0	300	300
640000	GRANTS TO PUB AND PRIV ORGNS	881,883	1,051,807	984,292	984,292	0	0	984,292	984,292
660000	PUBLIC ASSISTANCE GRANTS	2,216,367	261,872	15,000	15,000	0	0	15,000	15,000
670000	ASSISTANCE AND RELIEF GRANT	16,716,290	18,996,780	18,992,861	18,992,861	0	0	18,992,861	18,992,861
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
850000	TRANSFERS	79,639	94,550	123,966	123,966	0	0	123,966	123,966
	SUB TOTAL	20,195,493	20,727,295	20,726,628	20,726,628	0	0	20,726,628	20,726,628
	TOTAL	22,776,006	23,601,269	23,710,718	23,846,088	0	0	23,710,718	23,846,088

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
0147 MEDICAL CARE - PAYMENTS TO PROVIDERS**

Account: 01010A014701 MEDICAL CARE SERVICES  
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
<b>All Other</b>									
400000 PROF. SERVICES, NOT BY STATE	47,222	(616,920)	0	0	0	0	0	0	0
410000 PROF. SERVICES, BY STATE	108,380	0	0	0	0	0	0	0	0
480000 INSURANCE	(4,447)	0	0	0	0	0	0	0	0
490000 GENERAL OPERATIONS	186	0	0	0	0	0	0	0	0
560000 OFFICE & OTHER SUPPLIES	224	0	0	0	0	0	0	0	0
570000 DEPRECIATION	5,495,035	0	0	0	0	0	0	0	0
640000 GRANTS TO PUB AND PRIV ORGNS	42,659	15,383	15,383	15,383	0	0	15,383	15,383	
650000 LABOR AND INS CLIENT BENEFITS	611,523	0	0	0	0	0	0	0	
660000 PUBLIC ASSISTANCE GRANTS	101,018,939	0	0	0	0	0	0	0	
670000 ASSISTANCE AND RELIEF GRANT	383,626,786	321,362,879	343,812,566	343,812,566	72,216,792	55,435,790	416,029,358	399,248,356	
800000 INTEREST	70,633	0	0	0	0	0	0	0	
820000 ADMINISTRATIVE CHARGES AND FEE	29	0	0	0	0	0	0	0	
SUB TOTAL	491,017,169	320,761,342	343,827,949	343,827,949	72,216,792	55,435,790	416,044,741	399,263,739	
TOTAL	491,017,169	320,761,342	343,827,949	343,827,949	72,216,792	55,435,790	416,044,741	399,263,739	

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
0147 MEDICAL CARE - PAYMENTS TO PROVIDERS**

Account: 01310A014701 MEDICAL CARE SERVICES  
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
<b>All Other</b>									
480000 INSURANCE	(5,492)	0	0	0	0	0	0	0	0
650000 LABOR AND INS CLIENT BENEFITS	1,065,679	0	0	0	0	0	0	0	0
660000 PUBLIC ASSISTANCE GRANTS	76,167,352	0	0	0	0	0	0	0	0
670000 ASSISTANCE AND RELIEF GRANT	1,156,430,394	1,323,239,143	1,337,382,809	1,337,382,809	106,101,463	129,622,210	1,443,484,272	1,467,005,019	
820000 ADMINISTRATIVE CHARGES AND FEE	51	0	0	0	0	0	0	0	
850000 TRANSFERS	(152)	0	0	0	0	0	0	0	
SUB TOTAL	1,233,657,831	1,323,239,143	1,337,382,809	1,337,382,809	106,101,463	129,622,210	1,443,484,272	1,467,005,019	
TOTAL	1,233,657,831	1,323,239,143	1,337,382,809	1,337,382,809	106,101,463	129,622,210	1,443,484,272	1,467,005,019	

**HUM00 DEPARTMENT OF HUMAN SERVICES  
 144D OFFICE OF MAINECARE SERVICES  
 0147 MEDICAL CARE - PAYMENTS TO PROVIDERS**

Account: 01310A014716 IMD DEMONSTRATION GRANT  
 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>									
670000	ASSISTANCE AND RELIEF GRANT	0	0	0	0	810,000	810,000	810,000	810,000
	SUB TOTAL	0	0	0	0	810,000	810,000	810,000	810,000
	TOTAL	0	0	0	0	810,000	810,000	810,000	810,000



**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
0147 MEDICAL CARE - PAYMENTS TO PROVIDERS**

Account: 01410A014701 MEDICAL CARE SERVICES  
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>									
670000	ASSISTANCE AND RELIEF GRANT	12,117,089	13,470,031	13,170,031	13,170,031	0	0	13,170,031	13,170,031
	SUB TOTAL	12,117,089	13,470,031	13,170,031	13,170,031	0	0	13,170,031	13,170,031
	TOTAL	12,117,089	13,470,031	13,170,031	13,170,031	0	0	13,170,031	13,170,031

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
0147 MEDICAL CARE - PAYMENTS TO PROVIDERS**

Account: 01410A014703 MEDICAL CARE SERVICES - DIRIGO HEALTH  
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>									
670000	ASSISTANCE AND RELIEF GRANT	16,504,619	12,171,271	9,614,390	9,614,390	0	(9,614,390)	9,614,390	0
	SUB TOTAL	16,504,619	12,171,271	9,614,390	9,614,390	0	(9,614,390)	9,614,390	0
	TOTAL	16,504,619	12,171,271	9,614,390	9,614,390	0	(9,614,390)	9,614,390	0

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
0147 MEDICAL CARE - PAYMENTS TO PROVIDERS**

Account: 01410A014704 MEDICAL CARE - HOSPITAL TAX  
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>									
670000	ASSISTANCE AND RELIEF GRANT	80,880,417	81,386,215	81,386,215	81,386,215	13,170,490	17,869,596	94,556,705	99,255,811
	SUB TOTAL	80,880,417	81,386,215	81,386,215	81,386,215	13,170,490	17,869,596	94,556,705	99,255,811
	TOTAL	80,880,417	81,386,215	81,386,215	81,386,215	13,170,490	17,869,596	94,556,705	99,255,811

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
0147 MEDICAL CARE - PAYMENTS TO PROVIDERS**

Account: 01410A014705 MEDICAL CARE SERVICES - DRUG REBATE NON-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>All Other</b>									
670000	ASSISTANCE AND RELIEF GRANT	45,160,962	34,806,811	34,806,811	34,806,811	0	0	34,806,811	34,806,811
	SUB TOTAL	45,160,962	34,806,811	34,806,811	34,806,811	0	0	34,806,811	34,806,811
	TOTAL	45,160,962	34,806,811	34,806,811	34,806,811	0	0	34,806,811	34,806,811

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
0147 MEDICAL CARE - PAYMENTS TO PROVIDERS**

Account: 01410A014708 DURABLE MEDICAL EQUIPMENT (DME) REBATES

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>									
670000	ASSISTANCE AND RELIEF GRANT	855,452	676,210	676,210	676,210	0	0	676,210	676,210
	SUB TOTAL	855,452	676,210	676,210	676,210	0	0	676,210	676,210
	TOTAL	855,452	676,210	676,210	676,210	0	0	676,210	676,210

**HUM00 DEPARTMENT OF HUMAN SERVICES  
 144D OFFICE OF MAINECARE SERVICES  
 0147 MEDICAL CARE - PAYMENTS TO PROVIDERS**

Account: 01410A014714 SCHOOL-BASED SERVICE PROVIDERS  
 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>									
670000	ASSISTANCE AND RELIEF GRANT	5,301,042	0	0	0	12,000,000	12,000,000	12,000,000	12,000,000
	SUB TOTAL	5,301,042	0	0	0	12,000,000	12,000,000	12,000,000	12,000,000
	TOTAL	5,301,042	0	0	0	12,000,000	12,000,000	12,000,000	12,000,000

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
0147 MEDICAL CARE - PAYMENTS TO PROVIDERS**

Account: 01410A014715 EARNED FEDERAL REVENUE  
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>									
670000	ASSISTANCE AND RELIEF GRANT	2,074,528	1,754,295	1,754,295	1,754,295	0	0	1,754,295	1,754,295
	SUB TOTAL	2,074,528	1,754,295	1,754,295	1,754,295	0	0	1,754,295	1,754,295
	TOTAL	2,074,528	1,754,295	1,754,295	1,754,295	0	0	1,754,295	1,754,295

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
0147 MEDICAL CARE - PAYMENTS TO PROVIDERS**

Account: 01510A014701 MEDICAL CARE SERVICES  
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>									
670000	ASSISTANCE AND RELIEF GRANT	26,229,321	27,806,574	27,806,574	27,806,574	0	0	27,806,574	27,806,574
	SUB TOTAL	26,229,321	27,806,574	27,806,574	27,806,574	0	0	27,806,574	27,806,574
	TOTAL	26,229,321	27,806,574	27,806,574	27,806,574	0	0	27,806,574	27,806,574



**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
0147 MEDICAL CARE - PAYMENTS TO PROVIDERS**

Account: 02010A014701 MEDICAL CARE SVCS  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>All Other</b>									
570000	DEPRECIATION	42,403	0	0	0	0	0	0	0
650000	LABOR AND INS CLIENT BENEFITS	(3)	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	(2,997,581)	0	0	0	0	0	0	0
	SUB TOTAL	(2,955,181)	0	0	0	0	0	0	0
	TOTAL	(2,955,181)	0	0	0	0	0	0	0

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
0147 MEDICAL CARE - PAYMENTS TO PROVIDERS**

Account: 02410A014701 FHM - MEDICAL CARE  
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>									
670000	ASSISTANCE AND RELIEF GRANT	0	0	0	0	21,546,891	21,070,715	21,546,891	21,070,715
	SUB TOTAL	0	0	0	0	21,546,891	21,070,715	21,546,891	21,070,715
	TOTAL	0	0	0	0	21,546,891	21,070,715	21,546,891	21,070,715

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
0148 NURSING FACILITIES**

Account: 01010A014801 NURSING FACILITIES  
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>									
670000	ASSISTANCE AND RELIEF GRANT	49,171,900	80,818,227	82,600,516	82,600,516	2,393,346	3,174,621	84,993,862	85,775,137
	SUB TOTAL	49,171,900	80,818,227	82,600,516	82,600,516	2,393,346	3,174,621	84,993,862	85,775,137
	TOTAL	49,171,900	80,818,227	82,600,516	82,600,516	2,393,346	3,174,621	84,993,862	85,775,137

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
0148 NURSING FACILITIES**

Account: 01310A014801 NURSING FACILITIES  
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>									
670000	ASSISTANCE AND RELIEF GRANT	216,633,999	210,419,865	210,419,865	210,419,865	(2,438,726)	(3,277,648)	207,981,139	207,142,217
	SUB TOTAL	216,633,999	210,419,865	210,419,865	210,419,865	(2,438,726)	(3,277,648)	207,981,139	207,142,217
	TOTAL	216,633,999	210,419,865	210,419,865	210,419,865	(2,438,726)	(3,277,648)	207,981,139	207,142,217

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
0148 NURSING FACILITIES**

Account: 01410A014802 NURSING FACILITIES - NF TAX  
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>									
670000	ASSISTANCE AND RELIEF GRANT	33,717,530	35,349,317	35,349,317	35,349,317	0	0	35,349,317	35,349,317
	SUB TOTAL	33,717,530	35,349,317	35,349,317	35,349,317	0	0	35,349,317	35,349,317
	TOTAL	33,717,530	35,349,317	35,349,317	35,349,317	0	0	35,349,317	35,349,317

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
0148 NURSING FACILITIES**

Account: 02010A014801 NURSING FACILITIES  
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>									
670000	ASSISTANCE AND RELIEF GRANT	(1,465,361)	0	0	0	0	0	0	0
	SUB TOTAL	(1,465,361)	0	0	0	0	0	0	0
	TOTAL	(1,465,361)	0	0	0	0	0	0	0

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144R DISTRICT OPERATIONS  
0196 OMB DIVISION OF REGIONAL BUSINESS OPERATIONS**

Account: 01010A019601 OMB DIV OF REG BUSINESS OPERATIONS

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	(160,586)	0	0	0	0	0	0
311000	PERMANENT REGULAR	1,117,163	1,724,341	1,816,542	1,868,128	0	0	1,816,542	1,868,128
312000	PERM PART TIME FULL BEN	51,425	103,218	82,068	84,121	0	0	82,068	84,121
318000	PERM VACATION PAY	98,172	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	63,047	0	0	0	0	0	0	0
318200	PERM SICK PAY	56,322	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	878	0	0	0	0	0	0	0
319500	ATTRITION	0	(237,021)	(224,023)	(230,375)	0	0	(224,023)	(230,375)
321000	LIMITED PERIOD REGULAR	1,077,203	1,870,303	1,786,155	1,835,010	0	0	1,786,155	1,835,010
322000	LIM PER PART TIME FUL BEN	6,550	14,952	13,852	14,559	0	0	13,852	14,559
328000	LIMIT PER VACATION PAY	102,887	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	59,517	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	54,935	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	825	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	7,561	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	660	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	315	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	12,750	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	2,192	3,364	3,031	3,099	0	0	3,031	3,099
363100	LONGEVITY PAY	24,159	33,351	31,373	34,311	0	0	31,373	34,311
363400	CALL OUT PAY	0	203	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	410	466	466	466	0	0	466	466
364800	COMP U/P NO RETIREMENT	866	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	6,222	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	850,838	1,207,246	1,343,562	1,424,125	0	0	1,343,562	1,424,125
390500	DENTAL INSURANCE	28,366	39,979	40,430	41,913	0	0	40,430	41,913
390600	EMPLOYEE HLTH SVS/WORKERS COMP	79,128	106,536	109,624	113,098	0	0	109,624	113,098
390800	EMPLOYER RETIREE HEALTH	222,407	284,560	540,447	630,182	0	0	540,447	630,182
391000	EMPLOYER RETIREMENT COSTS	90,614	111,239	117,519	120,886	0	0	117,519	120,886
391100	EMPLOYER GROUP LIFE	17,029	24,279	26,291	26,979	0	0	26,291	26,979
391200	EMPLOYER MEDICARE COST	30,611	43,952	43,866	45,302	0	0	43,866	45,302
392100	REFUND PRE-TAX HEALTH	40	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	294,268	360,517	507,821	543,573	0	0	507,821	543,573
397200	TELEPHONE ALLOWANCE	0	69	0	0	0	0	0	0
397300	CHILD CARE BENEFIT	5,798	5,097	6,746	6,746	0	0	6,746	6,746
397800	INTEREST DUE EMPLOYEES	1	0	0	0	0	0	0	0
	SUB TOTAL	4,363,159	5,536,065	6,245,770	6,562,123	0	0	6,245,770	6,562,123
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	75,659	694,929	689,623	689,623	0	0	689,623	689,623
410000	PROF. SERVICES, BY STATE	13,821	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	31,009	(5,306)	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	136	2,000	2,000	2,000	0	0	2,000	2,000

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144R DISTRICT OPERATIONS  
0196 OMB DIVISION OF REGIONAL BUSINESS OPERATIONS**

Account: 01010A019601 OMB DIV OF REG BUSINESS OPERATIONS

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>All Other</b>									
450000	UTILITY SERVICES	1,341	0	0	0	0	0	0	0
460000	RENTS	4,438,725	4,160,909	4,160,909	4,160,909	0	0	4,160,909	4,160,909
470000	REPAIRS	4,056	100,000	100,000	100,000	0	0	100,000	100,000
480000	INSURANCE	1,328	10,000	10,000	10,000	0	0	10,000	10,000
490000	GENERAL OPERATIONS	2,171,384	1,159,888	1,167,797	1,167,797	0	0	1,167,797	1,167,797
500000	EMPLOYEE TRAINING	0	(5,560)	0	0	0	0	0	0
510000	COMMODITIES - FOOD	(1)	400	400	400	0	0	400	400
530000	TECHNOLOGY	539,104	243,834	262,226	262,226	0	0	262,226	262,226
550000	EQUIPMENT	194	400	400	400	0	0	400	400
560000	OFFICE & OTHER SUPPLIES	235,580	242,914	261,160	261,160	0	0	261,160	261,160
580000	HIGHWAY MATERIALS	28	0	0	0	0	0	0	0
800000	INTEREST	2,025	0	0	0	0	0	0	0
	SUB TOTAL	7,514,390	6,604,408	6,654,515	6,654,515	0	0	6,654,515	6,654,515
	TOTAL	11,877,549	12,140,473	12,900,285	13,216,638	0	0	12,900,285	13,216,638



**HUM00 DEPARTMENT OF HUMAN SERVICES  
144R DISTRICT OPERATIONS  
0196 OMB DIVISION OF REGIONAL BUSINESS OPERATIONS**

Account: 01410A019601 OMB DIV OF REG BUSINESS OPERATIONS  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
311000	PERMANENT REGULAR	914,063	1,062,377	1,021,793	1,050,810	0	0	1,021,793	1,050,810
312000	PERM PART TIME FULL BEN	42,074	58,059	46,163	47,317	0	0	46,163	47,317
318000	PERM VACATION PAY	80,325	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	51,585	0	0	0	0	0	0	0
318200	PERM SICK PAY	46,083	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	719	0	0	0	0	0	0	0
319500	ATTRITION	0	(110,164)	(126,000)	(129,592)	0	0	(126,000)	(129,592)
321000	LIMITED PERIOD REGULAR	881,364	1,052,037	1,004,702	1,032,185	0	0	1,004,702	1,032,185
322000	LIM PER PART TIME FUL BEN	5,359	8,411	7,792	8,190	0	0	7,792	8,190
328000	LIMIT PER VACATION PAY	84,182	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	48,697	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	44,948	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	675	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	6,186	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	539	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	258	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	7,250	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,793	1,893	1,705	1,742	0	0	1,705	1,742
363100	LONGEVITY PAY	19,787	20,112	17,646	19,292	0	0	17,646	19,292
363400	CALL OUT PAY	0	115	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	336	262	262	262	0	0	262	262
364800	COMP U/P NO RETIREMENT	708	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	5,091	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	696,128	679,105	755,746	801,125	0	0	755,746	801,125
390500	DENTAL INSURANCE	23,445	22,388	22,712	23,632	0	0	22,712	23,632
390600	EMPLOYEE HLTH SVS/WORKERS COMP	64,741	59,830	61,760	63,497	0	0	61,760	63,497
390800	EMPLOYER RETIREE HEALTH	182,014	171,010	304,008	354,476	0	0	304,008	354,476
391000	EMPLOYER RETIREMENT COSTS	74,077	69,994	66,087	67,982	0	0	66,087	67,982
391100	EMPLOYER GROUP LIFE	13,914	13,668	14,771	15,165	0	0	14,771	15,165
391200	EMPLOYER MEDICARE COST	24,997	24,700	24,650	25,456	0	0	24,650	25,456
392100	REFUND PRE-TAX HEALTH	33	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	240,832	226,892	285,651	305,744	0	0	285,651	305,744
397200	TELEPHONE ALLOWANCE	0	39	0	0	0	0	0	0
397300	CHILD CARE BENEFIT	4,743	2,867	3,795	3,795	0	0	3,795	3,795
397800	INTEREST DUE EMPLOYEES	1	0	0	0	0	0	0	0
	SUB TOTAL	3,566,947	3,363,595	3,513,243	3,691,078	0	0	3,513,243	3,691,078
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	12,189	10,000	10,000	10,000	0	0	10,000	10,000
420000	TRAVEL EXPENSES, IN STATE	11,922	8,600	28,600	28,600	0	0	28,600	28,600
450000	UTILITY SERVICES	1,059	0	0	0	0	0	0	0
460000	RENTS	2,731,626	3,067,709	3,067,709	3,067,709	0	0	3,067,709	3,067,709
470000	REPAIRS	4,174	2,000	2,000	2,000	0	0	2,000	2,000
480000	INSURANCE	1,016	700	700	700	0	0	700	700

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144R DISTRICT OPERATIONS  
0196 OMB DIVISION OF REGIONAL BUSINESS OPERATIONS**

Account: 01410A019601 OMB DIV OF REG BUSINESS OPERATIONS

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	(1,046,085)	400,000	280,000	280,000	0	0	280,000	280,000
500000	EMPLOYEE TRAINING	0	200	100,200	100,200	0	0	100,200	100,200
530000	TECHNOLOGY	446,988	594,273	596,598	596,598	0	0	596,598	596,598
550000	EQUIPMENT	210	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	144,240	81,580	81,580	81,580	0	0	81,580	81,580
580000	HIGHWAY MATERIALS	133	0	0	0	0	0	0	0
800000	INTEREST	1,863	0	0	0	0	0	0	0
850000	TRANSFERS	162,340	260,493	260,493	260,493	0	0	260,493	260,493
	SUB TOTAL	2,471,675	4,425,555	4,427,880	4,427,880	0	0	4,427,880	4,427,880
	TOTAL	6,038,623	7,789,150	7,941,123	8,118,958	0	0	7,941,123	8,118,958

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
0202 LOW-COST DRUGS TO MAINE'S ELDERLY**

Account: 01010A020201 DRUGS FOR MAINE'S ELDERLY  
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>Personal Services</b>									
381000	UNEMPLOYMENT COMP COSTS	1,559	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	2,381	0	0	0	0	0	0	0
	SUB TOTAL	3,940	0	0	0	0	0	0	0
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	70,025	335,186	335,186	335,186	0	0	335,186	335,186
410000	PROF. SERVICES, BY STATE	28	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,184	2,250	2,250	2,250	0	0	2,250	2,250
530000	TECHNOLOGY	578	7,013	7,596	7,596	0	0	7,596	7,596
560000	OFFICE & OTHER SUPPLIES	2	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	10,490	10,490	10,490	0	0	10,490	10,490
660000	PUBLIC ASSISTANCE GRANTS	8,171,195	457,251	457,251	457,251	(300,000)	(300,000)	157,251	157,251
670000	ASSISTANCE AND RELIEF GRANT	1,609,000	3,537,936	3,537,936	3,537,936	(3,531,497)	(3,531,497)	6,439	6,439
	SUB TOTAL	9,852,012	4,350,126	4,350,709	4,350,709	(3,831,497)	(3,831,497)	519,212	519,212
	TOTAL	9,855,952	4,350,126	4,350,709	4,350,709	(3,831,497)	(3,831,497)	519,212	519,212



**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
0202 LOW-COST DRUGS TO MAINE'S ELDERLY**

Account: 02410A020201 FHM - DRUGS FOR THE ELDERLY & DISABLED

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
<b>All Other</b>									
400000 PROF. SERVICES, NOT BY STATE	0	0	0	0	1,017,485	1,017,485	1,017,485	1,017,485	
640000 GRANTS TO PUB AND PRIV ORGNS	0	0	0	0	75,000	75,000	75,000	75,000	
660000 PUBLIC ASSISTANCE GRANTS	0	0	0	0	9,315,237	9,315,237	9,315,237	9,315,237	
850000 TRANSFERS	0	0	0	0	27,198	27,198	27,198	27,198	
SUB TOTAL	0	0	0	0	10,434,920	10,434,920	10,434,920	10,434,920	
TOTAL	0	0	0	0	10,434,920	10,434,920	10,434,920	10,434,920	

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144G OFFICE OF AGING AND DISABILITY SERVICES  
0211 INDEPENDENT HOUSING WITH SERVICES**

Account: 01010A021101 INDEPENDENT HOUSING WITH SERVICES

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	2,799,796	2,749,286	2,749,286	2,749,286	0	0	2,749,286	2,749,286
	SUB TOTAL	2,799,796	2,749,286	2,749,286	2,749,286	0	0	2,749,286	2,749,286
	TOTAL	2,799,796	2,749,286	2,749,286	2,749,286	0	0	2,749,286	2,749,286

**HUM00 DEPARTMENT OF HUMAN SERVICES  
148 BUREAU OF CHILD AND FAMILY SERVICES  
0228 PURCHASED SOCIAL SERVICES**

Account: 01010A022801 STATE FUNDS FOR PURCHASED SS  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
311000	PERMANENT REGULAR	129,595	186,028	187,131	191,302	(187,131)	(191,302)	0	0
318000	PERM VACATION PAY	11,075	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	7,702	0	0	0	0	0	0	0
318200	PERM SICK PAY	11,123	0	0	0	0	0	0	0
319500	ATTRITION	0	(12,813)	(11,228)	(11,478)	11,228	11,478	0	0
322000	LIM PER PART TIME FUL BEN	13,874	27,090	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	738	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	517	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	85	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	32,138	53,299	52,482	55,629	(52,482)	(55,629)	0	0
390500	DENTAL INSURANCE	1,184	1,459	1,368	1,420	(1,368)	(1,420)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,346	3,780	3,552	3,660	(3,552)	(3,660)	0	0
390800	EMPLOYER RETIREE HEALTH	14,274	16,516	27,090	31,397	(27,090)	(31,397)	0	0
391000	EMPLOYER RETIREMENT COSTS	6,644	8,130	5,928	6,059	(5,928)	(6,059)	0	0
391100	EMPLOYER GROUP LIFE	871	1,086	1,033	1,049	(1,033)	(1,049)	0	0
391200	EMPLOYER MEDICARE COST	2,362	2,935	2,550	2,608	(2,550)	(2,608)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	18,886	22,015	25,453	27,082	(25,453)	(27,082)	0	0
	SUB TOTAL	254,413	309,525	295,359	308,728	(295,359)	(308,728)	0	0
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	585	668	600	600	0	0	600	600
420000	TRAVEL EXPENSES, IN STATE	1,133	1,336	1,300	1,300	(960)	(960)	340	340
430000	TRAVEL EXPENSES, OUT OF STATE	317	0	350	350	0	0	350	350
460000	RENTS	67	0	100	100	0	0	100	100
490000	GENERAL OPERATIONS	0	1,108	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	0	2,400	0	0	0	0	0	0
530000	TECHNOLOGY	5,733	13,029	13,966	13,966	(7,530)	(7,530)	6,436	6,436
550000	EQUIPMENT	0	257	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	918	1,436	1,000	1,000	(800)	(800)	200	200
640000	GRANTS TO PUB AND PRIV ORGNS	4,419,406	6,111,188	5,410,043	5,410,043	0	0	5,410,043	5,410,043
650000	LABOR AND INS CLIENT BENEFITS	697,930	0	700,000	700,000	0	0	700,000	700,000
670000	ASSISTANCE AND RELIEF GRANT	5,614	600	5,600	5,600	0	0	5,600	5,600
	SUB TOTAL	5,131,702	6,132,022	6,132,959	6,132,959	(9,290)	(9,290)	6,123,669	6,123,669
	TOTAL	5,386,115	6,441,547	6,428,318	6,441,687	(304,649)	(318,018)	6,123,669	6,123,669

**HUM00 DEPARTMENT OF HUMAN SERVICES  
148 BUREAU OF CHILD AND FAMILY SERVICES  
0228 PURCHASED SOCIAL SERVICES**

Account: 01310A022801 FED FUNDS FOR PURCHASED SS  
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>All Other</b>									
410000	PROF. SERVICES, BY STATE	160,818	0	10,000	10,000	0	0	10,000	10,000
420000	TRAVEL EXPENSES, IN STATE	3,795	2,689	4,000	4,000	0	0	4,000	4,000
430000	TRAVEL EXPENSES, OUT OF STATE	3,731	6,162	4,000	4,000	0	0	4,000	4,000
460000	RENTS	5,053	6,150	5,100	5,100	0	0	5,100	5,100
490000	GENERAL OPERATIONS	20,186	1,278,031	100,000	100,000	0	0	100,000	100,000
500000	EMPLOYEE TRAINING	(1,733)	3,000	2,000	2,000	0	0	2,000	2,000
560000	OFFICE & OTHER SUPPLIES	723	4,326	2,000	2,000	0	0	2,000	2,000
640000	GRANTS TO PUB AND PRIV ORGNS	3,061,237	3,036,740	4,209,744	4,209,744	0	0	4,209,744	4,209,744
670000	ASSISTANCE AND RELIEF GRANT	781	0	1,000	1,000	0	0	1,000	1,000
850000	TRANSFERS	6,746	45,746	45,000	45,000	0	0	45,000	45,000
	SUB TOTAL	3,261,337	4,382,844	4,382,844	4,382,844	0	0	4,382,844	4,382,844
	TOTAL	3,261,337	4,382,844	4,382,844	4,382,844	0	0	4,382,844	4,382,844



**HUM00 DEPARTMENT OF HUMAN SERVICES  
 148 BUREAU OF CHILD AND FAMILY SERVICES  
 0228 PURCHASED SOCIAL SERVICES**

Account: 01410A022801 DONATED FUNDS FOR PURCHASED SV  
 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	(425)	289,943	289,943	289,943	(239,943)	(239,943)	50,000	50,000
	SUB TOTAL	(425)	289,943	289,943	289,943	(239,943)	(239,943)	50,000	50,000
	TOTAL	(425)	289,943	289,943	289,943	(239,943)	(239,943)	50,000	50,000

**HUM00 DEPARTMENT OF HUMAN SERVICES  
148 BUREAU OF CHILD AND FAMILY SERVICES  
0228 PURCHASED SOCIAL SERVICES**

Account: 01510A022801 PURCHASED SOCIAL SERVICES BG  
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	(2,363)	(2,835)	(2,835)	0	0	(2,835)	(2,835)
321000	LIMITED PERIOD REGULAR	35,652	46,218	46,218	46,218	0	0	46,218	46,218
328000	LIMIT PER VACATION PAY	5,011	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,133	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,422	0	0	0	0	0	0	0
363100	LONGEVITY PAY	832	1,040	1,040	1,040	0	0	1,040	1,040
390500	DENTAL INSURANCE	329	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	864	862	888	915	0	0	888	915
390800	EMPLOYER RETIREE HEALTH	3,844	3,668	6,841	7,756	0	0	6,841	7,756
391000	EMPLOYER RETIREMENT COSTS	1,585	1,513	1,497	1,497	0	0	1,497	1,497
391100	EMPLOYER GROUP LIFE	306	304	339	339	0	0	339	339
391200	EMPLOYER MEDICARE COST	661	651	644	644	0	0	644	644
396000	RETIRE UNFUNDED LIABILTY-REG	5,086	4,867	6,428	6,690	0	0	6,428	6,690
	SUB TOTAL	59,724	57,108	61,402	62,619	0	0	61,402	62,619
<b>All Other</b>									
420000	TRAVEL EXPENSES, IN STATE	206	1,294	1,000	1,000	0	0	1,000	1,000
460000	RENTS	52,433	54,941	55,000	55,000	0	0	55,000	55,000
490000	GENERAL OPERATIONS	(6)	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	0	0	1,000	1,000	0	0	1,000	1,000
530000	TECHNOLOGY	1,663	1,706	2,011	2,011	0	0	2,011	2,011
560000	OFFICE & OTHER SUPPLIES	40	0	1,000	1,000	0	0	1,000	1,000
640000	GRANTS TO PUB AND PRIV ORGNS	5,232,850	8,058,866	8,329,026	8,329,026	(3,413,732)	(3,413,732)	4,915,294	4,915,294
660000	PUBLIC ASSISTANCE GRANTS	20,133	21,000	21,000	21,000	0	0	21,000	21,000
670000	ASSISTANCE AND RELIEF GRANT	0	3,271,213	3,000,000	3,000,000	0	0	3,000,000	3,000,000
850000	TRANSFERS	3,996	4,712	4,000	4,000	0	0	4,000	4,000
	SUB TOTAL	5,311,315	11,413,732	11,414,037	11,414,037	(3,413,732)	(3,413,732)	8,000,305	8,000,305
	TOTAL	5,371,039	11,470,840	11,475,439	11,476,656	(3,413,732)	(3,413,732)	8,061,707	8,062,924

**HUM00 DEPARTMENT OF HUMAN SERVICES  
 148 BUREAU OF CHILD AND FAMILY SERVICES  
 0228 PURCHASED SOCIAL SERVICES**

Account: 02010A022801 FED FUNDS FOR PURCHASED SS  
 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	133,135	0	0	0	0	0	0	0
	SUB TOTAL	133,135	0	0	0	0	0	0	0
	TOTAL	133,135	0	0	0	0	0	0	0

**HUM00 DEPARTMENT OF HUMAN SERVICES  
 148 BUREAU OF CHILD AND FAMILY SERVICES  
 0228 PURCHASED SOCIAL SERVICES**

Account: 02410A022801 FHM - PURCHASED SOCIAL SERVICES  
 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	0	0	0	0	1,971,118	1,971,118	1,971,118	1,971,118
	SUB TOTAL	0	0	0	0	1,971,118	1,971,118	1,971,118	1,971,118
	TOTAL	0	0	0	0	1,971,118	1,971,118	1,971,118	1,971,118

**HUM00 DEPARTMENT OF HUMAN SERVICES  
148 BUREAU OF CHILD AND FAMILY SERVICES  
0307 BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL**

Account: 01010A030701 CHILD & FAMILY SERVICES - CENTRAL

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	(20,758)	0	0	0	0	0	0
311000	PERMANENT REGULAR	791,550	1,473,783	1,576,279	1,613,108	203,483	208,616	1,779,762	1,821,724
318000	PERM VACATION PAY	86,107	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	43,442	0	0	0	0	0	0	0
318200	PERM SICK PAY	35,721	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	2,719	0	0	0	0	0	0	0
319500	ATTRITION	0	(91,017)	(95,187)	(97,418)	(12,211)	(12,530)	(107,398)	(109,948)
321000	LIMITED PERIOD REGULAR	14,246	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	712	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	876	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,204	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	52	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	615	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	14	247	201	209	0	0	201	209
363100	LONGEVITY PAY	9,609	12,082	9,864	10,255	0	190	9,864	10,445
364800	COMP U/P NO RETIREMENT	63	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	15,281	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	210,093	442,432	489,272	518,622	62,355	66,097	551,627	584,719
390500	DENTAL INSURANCE	6,193	11,940	11,913	12,369	1,490	1,547	13,403	13,916
390600	EMPLOYEE HLTH SVS/WORKERS COMP	16,035	29,622	30,894	31,806	3,865	3,979	34,759	35,785
390800	EMPLOYER RETIREE HEALTH	79,000	108,153	229,646	266,468	29,460	34,270	259,106	300,738
391000	EMPLOYER RETIREMENT COSTS	46,741	51,849	57,408	58,952	6,446	6,614	63,854	65,566
391100	EMPLOYER GROUP LIFE	6,213	10,387	11,215	11,466	1,273	1,302	12,488	12,768
391200	EMPLOYER MEDICARE COST	10,413	18,722	19,687	20,192	2,772	2,845	22,459	23,037
396000	RETIRE UNFUNDED LIABILTY-REG	104,528	144,047	215,767	229,840	27,675	29,560	243,442	259,400
396100	RETIR UNFUNDED LIABILTY-ST POL	0	(2,492)	0	0	0	0	0	0
	SUB TOTAL	1,486,426	2,188,997	2,556,959	2,675,869	326,608	342,490	2,883,567	3,018,359
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	16,721	30,291	20,695	20,695	0	0	20,695	20,695
410000	PROF. SERVICES, BY STATE	52	45	45	45	0	0	45	45
420000	TRAVEL EXPENSES, IN STATE	23,710	617	617	617	1,024	1,024	1,641	1,641
430000	TRAVEL EXPENSES, OUT OF STATE	188	2,102	2,102	2,102	0	0	2,102	2,102
460000	RENTS	56,256	52,905	52,905	52,905	0	0	52,905	52,905
470000	REPAIRS	74	145	145	145	0	0	145	145
480000	INSURANCE	14,816	460	460	460	0	0	460	460
490000	GENERAL OPERATIONS	58,968	(9,596)	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	726	6,228	6,228	6,228	5,153	5,153	11,381	11,381
530000	TECHNOLOGY	121,534	1,311,745	1,314,652	1,314,652	9,417	9,417	1,324,069	1,324,069
560000	OFFICE & OTHER SUPPLIES	14,253	11,853	12,902	12,902	1,281	1,281	14,183	14,183
640000	GRANTS TO PUB AND PRIV ORGNS	5,000	64,256	64,256	64,256	0	0	64,256	64,256
670000	ASSISTANCE AND RELIEF GRANT	807	1,567	1,567	1,567	0	0	1,567	1,567

**HUM00 DEPARTMENT OF HUMAN SERVICES  
148 BUREAU OF CHILD AND FAMILY SERVICES  
0307 BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL**

Account: 01010A030701 CHILD & FAMILY SERVICES - CENTRAL

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>									
800000	INTEREST	10	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	40	0	0	0	0	0	0	0
	SUB TOTAL	313,154	1,472,618	1,476,574	1,476,574	16,875	16,875	1,493,449	1,493,449
	TOTAL	1,799,580	3,661,615	4,033,533	4,152,443	343,483	359,365	4,377,016	4,511,808

**HUM00 DEPARTMENT OF HUMAN SERVICES  
148 BUREAU OF CHILD AND FAMILY SERVICES  
0307 BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL**

Account: 01310A030701 CHILD & FAMILY SERVICES - CENTRAL

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
311000	PERMANENT REGULAR	580	0	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	771,322	0	0	0	0	0	0	0
322000	LIM PER PART TIME FUL BEN	22,717	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	85,854	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	45,152	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	45,073	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,447	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	2,347	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	875	0	0	0	0	0	0	0
363100	LONGEVITY PAY	9,159	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	273,053	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	7,681	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	20,123	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	80,435	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	33,207	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	6,446	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	11,144	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	106,427	0	0	0	0	0	0	0
	SUB TOTAL	1,523,041	0	0	0	0	0	0	0
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	31,925	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	(1,828)	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	2,048	0	0	0	0	0	0	0
460000	RENTS	62,031	0	0	0	0	0	0	0
480000	INSURANCE	325	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	(170)	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	20	0	0	0	0	0	0	0
530000	TECHNOLOGY	952,403	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	8,677	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	581,018	662,151	662,151	662,151	0	0	662,151	662,151
670000	ASSISTANCE AND RELIEF GRANT	152,275	234,517	234,517	234,517	0	0	234,517	234,517
850000	TRANSFERS	90,324	0	0	0	0	0	0	0
	SUB TOTAL	1,879,046	896,668	896,668	896,668	0	0	896,668	896,668
	TOTAL	3,402,087	896,668	896,668	896,668	0	0	896,668	896,668

**HUM00 DEPARTMENT OF HUMAN SERVICES  
148 BUREAU OF CHILD AND FAMILY SERVICES  
0307 BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL**

Account: 01410A030701 CHILD & FAMILY SERVICES - CENTRAL  
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	0	1,047,000	1,007,790	1,031,338	123,320	126,280	1,131,110	1,157,618
319500	ATTRITION	0	(51,588)	(60,848)	(62,278)	(7,398)	(7,583)	(68,246)	(69,861)
321000	LIMITED PERIOD REGULAR	40,930	6,788	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	3,273	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,306	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,453	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	0	158	128	134	0	0	128	134
363100	LONGEVITY PAY	0	8,203	6,308	6,558	0	122	6,308	6,680
390100	HEALTH INSURANCE	14,391	283,783	312,803	331,556	37,547	39,796	350,350	371,352
390500	DENTAL INSURANCE	329	7,697	7,581	7,866	904	938	8,485	8,804
390600	EMPLOYEE HLTH SVS/WORKERS COMP	864	18,984	19,722	20,349	2,351	2,426	22,073	22,775
390800	EMPLOYER RETIREE HEALTH	4,082	79,670	146,810	170,360	17,850	20,745	164,660	191,105
391000	EMPLOYER RETIREMENT COSTS	4,182	38,084	36,709	37,692	3,906	4,004	40,615	41,696
391100	EMPLOYER GROUP LIFE	331	6,680	7,167	7,324	763	780	7,930	8,104
391200	EMPLOYER MEDICARE COST	605	12,058	12,587	12,919	1,681	1,724	14,268	14,643
396000	RETIRE UNFUNDED LIABILTY-REG	5,401	105,701	137,955	146,953	16,775	17,894	154,730	164,847
	SUB TOTAL	80,146	1,563,218	1,634,712	1,710,771	197,699	207,126	1,832,411	1,917,897
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	15,604	15,604	15,604	0	0	15,604	15,604
410000	PROF. SERVICES, BY STATE	0	23	23	23	0	0	23	23
420000	TRAVEL EXPENSES, IN STATE	432	5,591	5,591	5,591	656	656	6,247	6,247
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,083	1,083	1,083	0	0	1,083	1,083
460000	RENTS	96	27,254	27,254	27,254	0	0	27,254	27,254
470000	REPAIRS	0	75	75	75	0	0	75	75
480000	INSURANCE	0	237	237	237	0	0	237	237
490000	GENERAL OPERATIONS	0	14,487	14,487	14,487	0	0	14,487	14,487
500000	EMPLOYEE TRAINING	0	3,936	3,936	3,936	3,276	3,276	7,212	7,212
530000	TECHNOLOGY	2,802	840,211	840,514	840,514	6,020	6,020	846,534	846,534
560000	OFFICE & OTHER SUPPLIES	1,225	6,828	6,828	6,828	819	819	7,647	7,647
850000	TRANSFERS	2,967	69,426	69,426	69,426	313	313	69,739	69,739
	SUB TOTAL	7,522	984,755	985,058	985,058	11,084	11,084	996,142	996,142
	TOTAL	87,668	2,547,973	2,619,770	2,695,829	208,783	218,210	2,828,553	2,914,039



**HUM00 DEPARTMENT OF HUMAN SERVICES  
148 BUREAU OF CHILD AND FAMILY SERVICES  
0420 LONG TERM CARE - HUMAN SVS**

Account: 01010A042001 HOME BASED CARE  
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>Personal Services</b>								
310000 SALARIES AND WAGES	0	(1,445)	0	0	0	0	0	0
319500 ATTRITION	0	(2,154)	(2,105)	(2,154)	0	0	(2,105)	(2,154)
321000 LIMITED PERIOD REGULAR	27,621	35,384	34,566	35,384	0	0	34,566	35,384
328000 LIMIT PER VACATION PAY	2,474	0	0	0	0	0	0	0
328100 LIMIT PER HOLIDAY PAY	1,536	0	0	0	0	0	0	0
328200 LIMIT PER SICK PAY	1,633	0	0	0	0	0	0	0
363100 LONGEVITY PAY	520	520	520	520	0	0	520	520
389700 ALLOCATED PAYROLL	0	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	11,224	11,441	11,897	12,610	0	0	11,897	12,610
390500 DENTAL INSURANCE	331	348	342	354	0	0	342	354
390600 EMPLOYEE HLTH SVS/WORKERS COMP	864	862	888	914	0	0	888	914
390800 EMPLOYER RETIREE HEALTH	2,758	2,757	5,079	5,892	0	0	5,079	5,892
391000 EMPLOYER RETIREMENT COSTS	1,139	1,088	1,111	1,137	0	0	1,111	1,137
391100 EMPLOYER GROUP LIFE	220	232	252	259	0	0	252	259
391200 EMPLOYER MEDICARE COST	215	237	223	234	0	0	223	234
396000 RETIRE UNFUNDED LIABILTY-REG	3,653	3,483	4,772	5,082	0	0	4,772	5,082
SUB TOTAL	54,186	52,753	57,545	60,232	0	0	57,545	60,232
<b>All Other</b>								
400000 PROF. SERVICES, NOT BY STATE	786,625	895,284	895,284	895,284	0	0	895,284	895,284
420000 TRAVEL EXPENSES, IN STATE	80	240	240	240	0	0	240	240
530000 TECHNOLOGY	53,946	2,882	3,123	3,123	0	0	3,123	3,123
640000 GRANTS TO PUB AND PRIV ORGNS	12,291,574	11,427,455	11,427,455	11,427,455	0	0	11,427,455	11,427,455
670000 ASSISTANCE AND RELIEF GRANT	275	0	0	0	0	0	0	0
SUB TOTAL	13,132,501	12,325,861	12,326,102	12,326,102	0	0	12,326,102	12,326,102
TOTAL	13,186,687	12,378,614	12,383,647	12,386,334	0	0	12,383,647	12,386,334

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144R DISTRICT OPERATIONS  
0452 BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL**

Account: 01010A045201 CHILD & FAMILY SVCS - REGIONAL

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>Personal Services</b>								
310000 SALARIES AND WAGES	0	(667,566)	0	0	0	0	0	0
311000 PERMANENT REGULAR	14,363,020	16,356,617	15,904,926	16,278,141	(35,588)	(35,588)	15,869,338	16,242,553
312000 PERM PART TIME FULL BEN	191,609	102,383	46,805	48,598	0	0	46,805	48,598
318000 PERM VACATION PAY	1,309,300	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	822,715	13,366	0	0	0	0	0	0
318200 PERM SICK PAY	755,606	0	0	0	0	0	0	0
318400 PERM OTHER LEAVE	(117)	0	0	0	0	0	0	0
318500 PERM VACATION PAY NO RETIREMEN	11,691	0	0	0	0	0	0	0
319500 ATTRITION	0	(1,077,857)	(973,476)	(996,926)	2,135	2,135	(971,341)	(994,791)
321000 LIMITED PERIOD REGULAR	1,123	0	0	0	0	0	0	0
328200 LIMIT PER SICK PAY	138	0	0	0	0	0	0	0
361000 SCHEDULED OVERTIME	148	0	0	0	0	0	0	0
361100 STANDARD OVERTIME	98,352	0	0	0	0	0	0	0
361200 PREMIUM OVERTIME	273,216	0	0	0	0	0	0	0
361600 RETRO LUMP SUM PYMT	2,000	0	0	0	0	0	0	0
362000 RETIREMENT INCENTIVE	20,000	0	0	0	0	0	0	0
363100 LONGEVITY PAY	55,951	61,204	64,225	76,081	0	0	64,225	76,081
363400 CALL OUT PAY	1,503	2,273	1,797	1,988	0	0	1,797	1,988
363500 STAND BY PAY	234,310	239,305	188,472	192,029	0	0	188,472	192,029
363600 COURT TIME PAY	0	0	129	0	0	0	129	0
363800 SHIFT DIFFERENTIAL	3,564	12,658	18,586	18,586	0	0	18,586	18,586
364200 WEEKEND DIFFERENTIAL	0	3	0	0	0	0	0	0
364700 INSTITUTIONAL STIPEND	48	0	0	0	0	0	0	0
364800 COMP U/P NO RETIREMENT	14,477	0	0	0	0	0	0	0
381000 UNEMPLOYMENT COMP COSTS	29,618	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	4,450,991	3,911,219	4,434,155	4,700,093	(13,249)	(14,044)	4,420,906	4,686,049
390500 DENTAL INSURANCE	134,683	125,300	125,058	129,813	(263)	(273)	124,795	129,540
390600 EMPLOYEE HLTH SVS/WORKERS COMP	362,636	323,566	332,424	342,630	(684)	(705)	331,740	341,925
390800 EMPLOYER RETIREE HEALTH	1,480,566	1,292,915	2,348,751	2,726,950	(5,152)	(5,840)	2,343,599	2,721,110
391000 EMPLOYER RETIREMENT COSTS	608,962	511,392	513,396	525,760	(1,127)	(1,127)	512,269	524,633
391100 EMPLOYER GROUP LIFE	112,752	86,818	111,606	114,374	(256)	(256)	111,350	114,118
391200 EMPLOYER MEDICARE COST	235,163	219,962	210,955	216,290	(485)	(485)	210,470	215,805
393100 REFUND PRE-TAX DENTAL	67	0	0	0	0	0	0	0
396000 RETIRE UNFUNDED LIABILTY-REG	1,958,922	1,637,885	2,206,863	2,352,146	(4,840)	(5,038)	2,202,023	2,347,108
397200 TELEPHONE ALLOWANCE	0	4,014	0	0	0	0	0	0
397300 CHILD CARE BENEFIT	7,500	10,624	5,775	5,775	0	0	5,775	5,775
SUB TOTAL	27,540,511	23,166,081	25,540,447	26,732,328	(59,509)	(61,221)	25,480,938	26,671,107
<b>All Other</b>								
400000 PROF. SERVICES, NOT BY STATE	2,862	11,265	11,265	11,265	0	0	11,265	11,265
420000 TRAVEL EXPENSES, IN STATE	830,290	938,656	938,656	938,656	(185)	(185)	938,471	938,471
430000 TRAVEL EXPENSES, OUT OF STATE	33,727	48,602	48,602	48,602	0	0	48,602	48,602
440000 STATE VEHICLES OPERATION	320	437	437	437	0	0	437	437

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144R DISTRICT OPERATIONS  
0452 BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL**

Account: 01010A045201 CHILD & FAMILY SVCS - REGIONAL  
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>All Other</b>									
460000	RENTS	23,651	351,701	351,701	351,701	0	0	351,701	351,701
470000	REPAIRS	1,841	5,568	5,568	5,568	0	0	5,568	5,568
480000	INSURANCE	2,683	13,621	13,621	13,621	0	0	13,621	13,621
490000	GENERAL OPERATIONS	54,989	234,594	234,594	234,594	0	0	234,594	234,594
500000	EMPLOYEE TRAINING	0	15,816	15,816	15,816	(917)	(917)	14,899	14,899
510000	COMMODITIES - FOOD	86	0	0	0	0	0	0	0
530000	TECHNOLOGY	1,070,301	761,486	817,249	817,249	(1,698)	(1,698)	815,551	815,551
550000	EQUIPMENT	0	400	400	400	0	0	400	400
560000	OFFICE & OTHER SUPPLIES	5,001	83,810	84,540	84,540	(231)	(231)	84,309	84,309
670000	ASSISTANCE AND RELIEF GRANT	1,677	3,900	3,900	3,900	0	0	3,900	3,900
800000	INTEREST	616	0	0	0	0	0	0	0
	SUB TOTAL	2,028,046	2,469,856	2,526,349	2,526,349	(3,031)	(3,031)	2,523,318	2,523,318
	TOTAL	29,568,557	25,635,937	28,066,796	29,258,677	(62,540)	(64,252)	28,004,256	29,194,425

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144R DISTRICT OPERATIONS  
0452 BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL**

Account: 01310A045201 REGIONAL SOCIAL SERVICES  
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
<b>Personal Services</b>									
311000	PERMANENT REGULAR	0	0	10,630	10,630	0	0	10,630	10,630
319500	ATTRITION	0	0	(652)	(652)	0	0	(652)	(652)
363100	LONGEVITY PAY	0	0	239	239	0	0	239	239
390100	HEALTH INSURANCE	0	0	2,991	3,171	0	0	2,991	3,171
390500	DENTAL INSURANCE	0	0	79	82	0	0	79	82
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	204	210	0	0	204	210
390800	EMPLOYER RETIREE HEALTH	0	0	1,573	1,784	0	0	1,573	1,784
391000	EMPLOYER RETIREMENT COSTS	0	0	344	344	0	0	344	344
391100	EMPLOYER GROUP LIFE	0	0	78	78	0	0	78	78
391200	EMPLOYER MEDICARE COST	0	0	148	148	0	0	148	148
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	1,478	1,539	0	0	1,478	1,539
	SUB TOTAL	0	0	17,112	17,573	0	0	17,112	17,573
<b>All Other</b>									
420000	TRAVEL EXPENSES, IN STATE	67	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	550	550	550	0	0	550	550
850000	TRANSFERS	2	19	19	19	0	0	19	19
	SUB TOTAL	69	569	569	569	0	0	569	569
	TOTAL	69	569	17,681	18,142	0	0	17,681	18,142

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144R DISTRICT OPERATIONS  
0452 BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL**

Account: 01410A045201 CHILD & FAMILY SVCS - REGIONAL  
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	0	4,963,561	4,740,179	4,851,627	(10,630)	(10,630)	4,729,549	4,840,997
312000	PERM PART TIME FULL BEN	0	30,582	13,981	14,516	0	0	13,981	14,516
318100	PERM HOLIDAY PAY	0	4,057	0	0	0	0	0	0
319500	ATTRITION	0	(254,006)	(290,140)	(297,142)	638	638	(289,502)	(296,504)
363100	LONGEVITY PAY	0	20,813	18,961	22,505	0	0	18,961	22,505
363400	CALL OUT PAY	0	674	537	592	0	0	537	592
363500	STAND BY PAY	0	70,740	56,294	57,360	0	0	56,294	57,360
363600	COURT TIME PAY	0	0	38	0	0	0	38	0
363800	SHIFT DIFFERENTIAL	0	3,774	5,542	5,542	0	0	5,542	5,542
364200	WEEKEND DIFFERENTIAL	0	1	0	0	0	0	0	0
390100	HEALTH INSURANCE	0	1,163,661	1,321,471	1,400,684	(3,958)	(4,195)	1,317,513	1,396,489
390500	DENTAL INSURANCE	0	37,280	37,484	38,909	(79)	(82)	37,405	38,827
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	96,228	98,940	101,850	(204)	(210)	98,736	101,640
390800	EMPLOYER RETIREE HEALTH	0	395,486	699,985	812,792	(1,539)	(1,745)	698,446	811,047
391000	EMPLOYER RETIREMENT COSTS	0	162,905	153,008	156,716	(337)	(337)	152,671	156,379
391100	EMPLOYER GROUP LIFE	0	31,964	33,266	34,026	(76)	(76)	33,190	33,950
391200	EMPLOYER MEDICARE COST	0	65,419	62,889	64,459	(145)	(145)	62,744	64,314
396000	RETIRE UNFUNDED LIABILTY-REG	0	524,654	657,727	701,037	(1,446)	(1,505)	656,281	699,532
397200	TELEPHONE ALLOWANCE	0	1,311	0	0	0	0	0	0
397300	CHILD CARE BENEFIT	0	3,147	1,725	1,725	0	0	1,725	1,725
	SUB TOTAL	0	7,322,251	7,611,887	7,967,198	(17,776)	(18,287)	7,594,111	7,948,911
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	3,365	3,365	3,365	0	0	3,365	3,365
420000	TRAVEL EXPENSES, IN STATE	0	259,252	259,252	259,252	(55)	(55)	259,197	259,197
430000	TRAVEL EXPENSES, OUT OF STATE	0	11,677	11,677	11,677	0	0	11,677	11,677
440000	STATE VEHICLES OPERATION	0	130	130	130	0	0	130	130
460000	RENTS	0	90,165	90,165	90,165	0	0	90,165	90,165
470000	REPAIRS	0	1,663	1,663	1,663	0	0	1,663	1,663
480000	INSURANCE	0	4,069	4,069	4,069	0	0	4,069	4,069
490000	GENERAL OPERATIONS	0	13,184	13,184	13,184	0	0	13,184	13,184
500000	EMPLOYEE TRAINING	0	6,626	6,626	6,626	(276)	(276)	6,350	6,350
530000	TECHNOLOGY	0	243,110	244,113	244,113	(506)	(506)	243,607	243,607
550000	EQUIPMENT	0	100	100	100	0	0	100	100
560000	OFFICE & OTHER SUPPLIES	0	26,148	26,148	26,148	(69)	(69)	26,079	26,079
850000	TRANSFERS	0	315,917	315,917	315,917	(28)	(28)	315,889	315,889
	SUB TOTAL	0	975,406	976,409	976,409	(934)	(934)	975,475	975,475
	TOTAL	0	8,297,657	8,588,296	8,943,607	(18,710)	(19,221)	8,569,586	8,924,386

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144R DISTRICT OPERATIONS  
0453 BUREAU OF FAMILY INDEPENDENCE - REGIONAL**

Account: 01010A045301 FAMILY INDEPENDENCE - REGION

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
310000	SALARIES AND WAGES	0	(376,614)	0	0	0	0	0	0
311000	PERMANENT REGULAR	2,970,630	4,059,155	4,162,759	4,282,507	(6,365)	(5,336)	4,156,394	4,277,171
312000	PERM PART TIME FULL BEN	9,595	16,921	15,844	16,177	0	0	15,844	16,177
318000	PERM VACATION PAY	272,628	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	162,201	0	0	0	0	0	0	0
318200	PERM SICK PAY	156,455	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	2,089	0	0	0	0	0	0	0
319500	ATTRITION	0	(537,766)	(489,790)	(504,207)	413	351	(489,377)	(503,856)
321000	LIMITED PERIOD REGULAR	2,827,108	4,413,651	3,924,422	4,037,726	0	0	3,924,422	4,037,726
322000	LIM PER PART TIME FUL BEN	27,306	9,105	8,027	8,361	0	0	8,027	8,361
328000	LIMIT PER VACATION PAY	254,835	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	155,491	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	145,296	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	1,342	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,331	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	74	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	40,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	43,878	62,443	51,436	58,327	(520)	(520)	50,916	57,807
363800	SHIFT DIFFERENTIAL	0	936	468	468	0	0	468	468
364200	WEEKEND DIFFERENTIAL	0	4	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	853	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	31,069	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	2,035,807	2,461,355	2,568,341	2,722,379	(1,120)	(1,187)	2,567,221	2,721,192
390500	DENTAL INSURANCE	63,640	79,286	74,642	77,481	0	0	74,642	77,481
390600	EMPLOYEE HLTH SVS/WORKERS COMP	175,983	205,156	202,020	208,164	0	0	202,020	208,164
390800	EMPLOYER RETIREE HEALTH	574,210	657,136	1,181,670	1,379,246	(996)	(960)	1,180,674	1,378,286
391000	EMPLOYER RETIREMENT COSTS	235,367	255,427	256,863	264,436	(218)	(185)	256,645	264,251
391100	EMPLOYER GROUP LIFE	44,100	56,691	56,607	58,182	(49)	(41)	56,558	58,141
391200	EMPLOYER MEDICARE COST	79,410	98,365	96,267	99,417	284	298	96,551	99,715
392100	REFUND PRE-TAX HEALTH	67	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	759,652	827,107	1,110,297	1,189,637	(936)	(828)	1,109,361	1,188,809
397300	CHILD CARE BENEFIT	8,656	10,079	8,655	8,655	0	0	8,655	8,655
398700	ALLOCATED PAYROLL HHS	458,769	0	0	0	0	0	0	0
	SUB TOTAL	11,538,843	12,298,437	13,228,528	13,906,956	(9,507)	(8,408)	13,219,021	13,898,548
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	68,097	104,781	104,781	104,781	0	0	104,781	104,781
420000	TRAVEL EXPENSES, IN STATE	26,719	(189)	36,778	36,778	0	0	36,778	36,778
460000	RENTS	3,675	5,521	2,761	2,761	0	0	2,761	2,761
470000	REPAIRS	1,047	4,953	4,953	4,953	0	0	4,953	4,953
480000	INSURANCE	3,185	7,392	7,392	7,392	0	0	7,392	7,392
490000	GENERAL OPERATIONS	280,310	711,992	700,430	700,430	0	0	700,430	700,430
500000	EMPLOYEE TRAINING	24,697	41,026	32,026	32,026	0	0	32,026	32,026

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144R DISTRICT OPERATIONS  
0453 BUREAU OF FAMILY INDEPENDENCE - REGIONAL**

Account: 01010A045301 FAMILY INDEPENDENCE - REGION  
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>									
510000	COMMODITIES - FOOD	37	0	0	0	0	0	0	0
530000	TECHNOLOGY	508,798	452,417	482,308	482,308	0	0	482,308	482,308
560000	OFFICE & OTHER SUPPLIES	50,221	49,857	45,204	45,204	0	0	45,204	45,204
640000	GRANTS TO PUB AND PRIV ORGNS	0	36,007	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	105	0	0	0	0	0	0	0
800000	INTEREST	583	0	0	0	0	0	0	0
	SUB TOTAL	967,473	1,413,757	1,416,633	1,416,633	0	0	1,416,633	1,416,633
	TOTAL	12,506,316	13,712,194	14,645,161	15,323,589	(9,507)	(8,408)	14,635,654	15,315,181

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144R DISTRICT OPERATIONS  
0453 BUREAU OF FAMILY INDEPENDENCE - REGIONAL**

Account: 01410A045301 FAMILY INDEPENDENCE - REGIONAL  
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	2,862,871	4,402,900	4,162,678	4,282,415	(6,362)	(5,331)	4,156,316	4,277,084
312000	PERM PART TIME FULL BEN	9,595	16,920	15,842	16,176	0	0	15,842	16,176
318000	PERM VACATION PAY	268,587	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	155,806	0	0	0	0	0	0	0
318200	PERM SICK PAY	151,594	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	2,089	0	0	0	0	0	0	0
319500	ATTRITION	0	(446,300)	(489,774)	(504,212)	413	351	(489,361)	(503,861)
321000	LIMITED PERIOD REGULAR	2,826,158	4,428,532	3,924,496	4,037,812	0	0	3,924,496	4,037,812
322000	LIM PER PART TIME FUL BEN	27,306	9,105	8,028	8,361	0	0	8,028	8,361
328000	LIMIT PER VACATION PAY	254,819	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	155,441	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	145,265	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	1,342	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,331	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	74	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	35,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	43,884	67,714	51,438	58,328	(520)	(520)	50,918	57,808
363800	SHIFT DIFFERENTIAL	0	936	468	468	0	0	468	468
364200	WEEKEND DIFFERENTIAL	0	4	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	853	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	30,553	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	2,001,731	2,461,345	2,568,349	2,722,377	(1,120)	(1,188)	2,567,229	2,721,189
390500	DENTAL INSURANCE	62,762	79,257	74,641	77,477	0	0	74,641	77,477
390600	EMPLOYEE HLTH SVS/WORKERS COMP	172,078	205,156	202,020	208,161	0	0	202,020	208,161
390800	EMPLOYER RETIREE HEALTH	563,998	692,803	1,181,659	1,379,230	(996)	(960)	1,180,663	1,378,270
391000	EMPLOYER RETIREMENT COSTS	230,974	284,470	256,851	264,429	(218)	(185)	256,633	264,244
391100	EMPLOYER GROUP LIFE	43,187	56,662	56,611	58,191	(49)	(42)	56,562	58,149
391200	EMPLOYER MEDICARE COST	77,700	98,374	96,274	99,428	284	298	96,558	99,726
392100	REFUND PRE-TAX HEALTH	67	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	746,351	919,189	1,110,296	1,189,648	(936)	(828)	1,109,360	1,188,820
397300	CHILD CARE BENEFIT	8,656	10,079	8,657	8,657	0	0	8,657	8,657
398700	ALLOCATED PAYROLL HHS	(458,769)	0	0	0	0	0	0	0
	SUB TOTAL	10,422,301	13,287,146	13,228,534	13,906,946	(9,504)	(8,405)	13,219,030	13,898,541
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	60,873	0	62,000	62,000	0	0	62,000	62,000
420000	TRAVEL EXPENSES, IN STATE	20,278	7,834	7,834	7,834	0	0	7,834	7,834
460000	RENTS	2,511	0	2,604	2,604	0	0	2,604	2,604
470000	REPAIRS	1,047	0	0	0	0	0	0	0
480000	INSURANCE	3,030	1,125	1,125	1,125	0	0	1,125	1,125
490000	GENERAL OPERATIONS	754,678	1,644,437	1,502,381	1,502,381	0	0	1,502,381	1,502,381
500000	EMPLOYEE TRAINING	58,669	59,092	59,092	59,092	0	0	59,092	59,092
510000	COMMODITIES - FOOD	37	0	0	0	0	0	0	0
530000	TECHNOLOGY	417,779	496,124	500,601	500,601	0	0	500,601	500,601



**HUM00 DEPARTMENT OF HUMAN SERVICES  
144R DISTRICT OPERATIONS  
0453 BUREAU OF FAMILY INDEPENDENCE - REGIONAL**

Account: 01410A045301 FAMILY INDEPENDENCE - REGIONAL  
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>									
560000 OFFICE & OTHER SUPPLIES	37,250	11,406	11,406	11,406	0	0	11,406	11,406	
670000 ASSISTANCE AND RELIEF GRANT	208	0	0	0	0	0	0	0	
800000 INTEREST	433	0	0	0	0	0	0	0	
850000 TRANSFERS	325,498	471,382	548,834	548,834	0	0	548,834	548,834	
SUB TOTAL	1,682,292	2,691,400	2,695,877	2,695,877	0	0	2,695,877	2,695,877	
TOTAL	12,104,593	15,978,546	15,924,411	16,602,823	(9,504)	(8,405)	15,914,907	16,594,418	

**HUM00 DEPARTMENT OF HUMAN SERVICES**  
**144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION**  
**0466 COMMUNITY FAMILY PLANNING**

Account: 01010A046601 COMMUNITY FAMILY PLANNING  
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>All Other</b>									
640000	GRANTS TO PUB AND PRIV ORGNS	225,317	223,105	223,105	223,105	0	0	223,105	223,105
	SUB TOTAL	225,317	223,105	223,105	223,105	0	0	223,105	223,105
	TOTAL	225,317	223,105	223,105	223,105	0	0	223,105	223,105

**HUM00 DEPARTMENT OF HUMAN SERVICES**  
**144 DEPARTMENT OF HEALTH AND HUMAN SERVICES - FORMERLY DHS**  
**0518 AIDS LODGING HOUSE**

Account: 01010A051801 AIDS LODGING HOUSE  
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>All Other</b>									
640000	GRANTS TO PUB AND PRIV ORGNS	37,869	37,496	37,496	37,496	0	0	37,496	37,496
	SUB TOTAL	37,869	37,496	37,496	37,496	0	0	37,496	37,496
	TOTAL	37,869	37,496	37,496	37,496	0	0	37,496	37,496

**HUM00 DEPARTMENT OF HUMAN SERVICES  
148 BUREAU OF CHILD AND FAMILY SERVICES  
0545 HEAD START**

Account: 01010A054504 HEAD START  
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	2,356,512	444,458	444,458	444,458	0	0	444,458	444,458
	SUB TOTAL	2,356,512	444,458	444,458	444,458	0	0	444,458	444,458
	TOTAL	2,356,512	444,458	444,458	444,458	0	0	444,458	444,458

**HUM00 DEPARTMENT OF HUMAN SERVICES  
148 BUREAU OF CHILD AND FAMILY SERVICES  
0545 HEAD START**

Account: 01310A054504 HEAD START  
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>All Other</b>									
420000	TRAVEL EXPENSES, IN STATE	0	22,466	10,000	10,000	0	0	10,000	10,000
500000	EMPLOYEE TRAINING	0	48,000	5,000	5,000	0	0	5,000	5,000
530000	TECHNOLOGY	0	1,515	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	200	200	200	0	0	200	200
640000	GRANTS TO PUB AND PRIV ORGNS	2,920	34,485	86,936	86,936	0	0	86,936	86,936
850000	TRANSFERS	0	2,486	5,501	5,501	0	0	5,501	5,501
	SUB TOTAL	2,920	109,152	107,637	107,637	0	0	107,637	107,637
	TOTAL	2,920	109,152	107,637	107,637	0	0	107,637	107,637

**HUM00 DEPARTMENT OF HUMAN SERVICES  
 148 BUREAU OF CHILD AND FAMILY SERVICES  
 0545 HEAD START**

Account: 02410A054504 FHM - HEAD START  
 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	0	0	0	0	1,354,580	1,354,580	1,354,580	1,354,580
	SUB TOTAL	0	0	0	0	1,354,580	1,354,580	1,354,580	1,354,580
	TOTAL	0	0	0	0	1,354,580	1,354,580	1,354,580	1,354,580

**HUM00 DEPARTMENT OF HUMAN SERVICES  
148 BUREAU OF CHILD AND FAMILY SERVICES  
0563 CHILD CARE SERVICES**

Account: 01010A056301 CHILD CARE SERVICES  
Expenditures by Object

		<b>Actual</b>	<b>Estimated</b>	<b>Baseline Budget</b>		<b>Initiative</b>		<b>Governor's Net</b>	
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Recommendation</b>		<b>Recommendation</b>		<b>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	59,964	297,048	297,048	297,048	0	0	297,048	297,048
670000	ASSISTANCE AND RELIEF GRANT	10	0	0	0	0	0	0	0
	SUB TOTAL	59,974	297,048	297,048	297,048	0	0	297,048	297,048
	TOTAL	59,974	297,048	297,048	297,048	0	0	297,048	297,048

**HUM00 DEPARTMENT OF HUMAN SERVICES  
148 BUREAU OF CHILD AND FAMILY SERVICES  
0563 CHILD CARE SERVICES**

Account: 01510A056301 CHILD CARE DEVELOPMENT FUND BLOCK 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
<b>Personal Services</b>									
311000	PERMANENT REGULAR	594	0	0	0	0	0	0	0
318000	PERM VACATION PAY	195	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	142	0	0	0	0	0	0	0
318200	PERM SICK PAY	18	0	0	0	0	0	0	0
319500	ATTRITION	0	(21,658)	(24,084)	(25,024)	2,344	2,449	(21,740)	(22,575)
321000	LIMITED PERIOD REGULAR	416,467	432,172	400,367	416,027	(39,062)	(40,810)	361,305	375,217
328000	LIMIT PER VACATION PAY	25,558	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	20,434	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	13,484	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,200	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	12,903	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	2,622	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,121	1,040	1,040	1,040	0	0	1,040	1,040
364800	COMP U/P NO RETIREMENT	2	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(15,281)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	146,124	191,596	202,527	214,673	(17,691)	(18,752)	184,836	195,921
390500	DENTAL INSURANCE	4,056	4,112	3,967	4,118	(342)	(355)	3,625	3,763
390600	EMPLOYEE HLTH SVS/WORKERS COMP	10,885	10,158	10,301	10,614	(888)	(915)	9,413	9,699
390800	EMPLOYER RETIREE HEALTH	40,502	33,630	58,107	68,449	(5,655)	(6,698)	52,452	61,751
391000	EMPLOYER RETIREMENT COSTS	22,093	14,607	12,713	13,212	(1,237)	(1,293)	11,476	11,919
391100	EMPLOYER GROUP LIFE	3,066	2,812	2,892	2,989	(279)	(294)	2,613	2,695
391200	EMPLOYER MEDICARE COST	6,170	5,452	4,962	5,177	(532)	(556)	4,430	4,621
396000	RETIRE UNFUNDED LIABILTY-REG	53,589	44,616	54,597	59,042	(5,313)	(5,777)	49,284	53,265
	SUB TOTAL	766,944	718,537	727,389	770,317	(68,655)	(73,001)	658,734	697,316
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	6,546	18,200	10,000	10,000	0	0	10,000	10,000
410000	PROF. SERVICES, BY STATE	68,166	98,885	70,000	70,000	0	0	70,000	70,000
420000	TRAVEL EXPENSES, IN STATE	10,224	54,175	15,000	15,000	(239)	(239)	14,761	14,761
430000	TRAVEL EXPENSES, OUT OF STATE	2,342	3,420	3,000	3,000	0	0	3,000	3,000
460000	RENTS	42,104	63,761	43,000	43,000	0	0	43,000	43,000
470000	REPAIRS	462	238	1,000	1,000	0	0	1,000	1,000
480000	INSURANCE	100	0	100	100	0	0	100	100
490000	GENERAL OPERATIONS	46,303	248,364	100,000	100,000	0	0	100,000	100,000
500000	EMPLOYEE TRAINING	100	13,327	1,000	1,000	(1,200)	(1,200)	(200)	(200)
530000	TECHNOLOGY	359,367	220,089	220,533	220,533	(2,205)	(2,205)	218,328	218,328
560000	OFFICE & OTHER SUPPLIES	20,617	19,066	20,000	20,000	(300)	(300)	19,700	19,700
640000	GRANTS TO PUB AND PRIV ORGNS	3,977,945	15,097,170	6,774,361	6,774,361	0	0	6,774,361	6,774,361
650000	LABOR AND INS CLIENT BENEFITS	8,630,404	0	8,600,000	8,600,000	0	0	8,600,000	8,600,000
660000	PUBLIC ASSISTANCE GRANTS	(889)	0	1,000	1,000	0	0	1,000	1,000
670000	ASSISTANCE AND RELIEF GRANT	(776)	0	1,000	1,000	0	0	1,000	1,000



**HUM00 DEPARTMENT OF HUMAN SERVICES  
 148 BUREAU OF CHILD AND FAMILY SERVICES  
 0563 CHILD CARE SERVICES**

Account: 01510A056301 CHILD CARE DEVELOPMENT FUND BLOCK GRANT  
 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>All Other</b>									
850000	TRANSFERS	46,354	69,855	47,000	47,000	(89)	(89)	46,911	46,911
	SUB TOTAL	13,209,370	15,906,550	15,906,994	15,906,994	(4,033)	(4,033)	15,902,961	15,902,961
	TOTAL	13,976,314	16,625,087	16,634,383	16,677,311	(72,688)	(77,034)	16,561,695	16,600,277

**HUM00 DEPARTMENT OF HUMAN SERVICES  
 148 BUREAU OF CHILD AND FAMILY SERVICES  
 0563 CHILD CARE SERVICES**

Account: 02110A056301 CHILD CARE DEVELOPMENT FUND BLOCK GRANT  
 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	329,383	0	0	0	0	0	0	0
	SUB TOTAL	329,383	0	0	0	0	0	0	0
	TOTAL	329,383	0	0	0	0	0	0	0

**HUM00 DEPARTMENT OF HUMAN SERVICES**  
**144 DEPARTMENT OF HEALTH AND HUMAN SERVICES - FORMERLY DHS**  
**0640 DEPARTMENTWIDE**

Account: 01010A064001 DHS - DEPARTMENT WIDE  
 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	0	(3,268,507)	0	0	0	0	0	0	0
390800 EMPLOYER RETIREE HEALTH	0	(267,037)	0	0	0	0	0	0	0
391000 EMPLOYER RETIREMENT COSTS	0	(110,149)	0	0	0	0	0	0	0
396000 RETIRE UNFUNDED LIABILTY-REG	0	(354,307)	0	0	0	0	0	0	0
SUB TOTAL	0	(4,000,000)	0	0	0	0	0	0	0
<b>All Other</b>									
400000 PROF. SERVICES, NOT BY STATE	0	(2,000,000)	(2,000,000)	(2,000,000)	0	0	(2,000,000)	(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)	(2,000,000)
TOTAL	0	(6,000,000)	(2,000,000)	(2,000,000)	0	0	(2,000,000)	(2,000,000)	(2,000,000)

**HUM00 DEPARTMENT OF HUMAN SERVICES  
148 BUREAU OF CHILD AND FAMILY SERVICES  
0923 HOMELESS YOUTH PROGRAM**

Account: 01010A092301 HOMELESS YOUTH  
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
<b>All Other</b>								
490000 GENERAL OPERATIONS	0	780	800	800	0	0	800	800
640000 GRANTS TO PUB AND PRIV ORGNS	417,378	397,027	397,007	397,007	0	0	397,007	397,007
SUB TOTAL	417,378	397,807	397,807	397,807	0	0	397,807	397,807
TOTAL	417,378	397,807	397,807	397,807	0	0	397,807	397,807

**HUM00 DEPARTMENT OF HUMAN SERVICES**  
**144 DEPARTMENT OF HEALTH AND HUMAN SERVICES - FORMERLY DHS**  
**2008 MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH**

Account: 01010AZ00801 MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH

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>									
310000	SALARIES AND WAGES	0	(11,295)	0	0	0	0	0	0
311000	PERMANENT REGULAR	0	32,234	30,854	32,234	0	0	30,854	32,234
318200	PERM SICK PAY	(85)	0	0	0	0	0	0	0
319500	ATTRITION	0	(14,939)	(14,060)	(14,523)	0	0	(14,060)	(14,523)
321000	LIMITED PERIOD REGULAR	151,763	216,316	203,074	209,413	0	0	203,074	209,413
322000	LIM PER PART TIME FUL BEN	883	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	11,340	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	7,200	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,839	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	0	414	414	0	0	414	414
390100	HEALTH INSURANCE	34,891	43,420	48,354	51,255	0	0	48,354	51,255
390500	DENTAL INSURANCE	1,026	1,331	1,308	1,356	0	0	1,308	1,356
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,487	3,293	3,395	3,499	0	0	3,395	3,499
390800	EMPLOYER RETIREE HEALTH	14,075	19,122	33,924	39,728	0	0	33,924	39,728
391000	EMPLOYER RETIREMENT COSTS	14,419	19,332	18,437	19,044	0	0	18,437	19,044
391100	EMPLOYER GROUP LIFE	1,119	1,617	1,676	1,733	0	0	1,676	1,733
391200	EMPLOYER MEDICARE COST	2,378	3,430	3,194	3,300	0	0	3,194	3,300
396000	RETIRE UNFUNDED LIABILTY-REG	18,621	24,013	31,874	34,267	0	0	31,874	34,267
	SUB TOTAL	262,956	337,874	362,444	381,720	0	0	362,444	381,720
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	596,060	304,867	1,067,867	1,067,867	0	0	1,067,867	1,067,867
410000	PROF. SERVICES, BY STATE	2,285	4,100	4,100	4,100	0	0	4,100	4,100
420000	TRAVEL EXPENSES, IN STATE	26,453	108,459	108,459	108,459	0	0	108,459	108,459
430000	TRAVEL EXPENSES, OUT OF STATE	860	0	0	0	0	0	0	0
460000	RENTS	82,229	0	0	0	0	0	0	0
470000	REPAIRS	182	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	32,719	22,031	22,329	22,329	0	0	22,329	22,329
500000	EMPLOYEE TRAINING	669	0	0	0	0	0	0	0
530000	TECHNOLOGY	63,619	15,348	16,374	16,374	0	0	16,374	16,374
560000	OFFICE & OTHER SUPPLIES	13,081	32,676	32,750	32,750	0	0	32,750	32,750
640000	GRANTS TO PUB AND PRIV ORGNS	3,246,630	4,043,537	3,280,537	3,280,537	0	0	3,280,537	3,280,537
670000	ASSISTANCE AND RELIEF GRANT	230,395	359,700	359,700	359,700	0	0	359,700	359,700
900000	CHARGES TO ASSETS AND LIAB.	84	0	0	0	0	0	0	0
	SUB TOTAL	4,295,266	4,890,718	4,892,116	4,892,116	0	0	4,892,116	4,892,116
	TOTAL	4,558,223	5,228,592	5,254,560	5,273,836	0	0	5,254,560	5,273,836

**HUM00 DEPARTMENT OF HUMAN SERVICES  
 148 BUREAU OF CHILD AND FAMILY SERVICES  
 Z009 PNMI ROOM AND BOARD**

Account: 01010AZ00901 PNMI ROOM & BOARD

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>									
670000	ASSISTANCE AND RELIEF GRANT	22,990,990	14,264,089	14,264,089	14,264,089	(386,000)	(386,000)	13,878,089	13,878,089
	SUB TOTAL	22,990,990	14,264,089	14,264,089	14,264,089	(386,000)	(386,000)	13,878,089	13,878,089
	TOTAL	22,990,990	14,264,089	14,264,089	14,264,089	(386,000)	(386,000)	13,878,089	13,878,089

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144B OFFICE OF FAMILY INDEPENDENCE  
2019 FOOD SUPPLEMENT ADMINISTRATION**

Account: 01010AZ01901 FOOD SUPPLEMENT ADMIN  
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>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	350,868	1,193,651	751,500	751,500	0	0	751,500	751,500
410000	PROF. SERVICES, BY STATE	34,107	21,152	21,152	21,152	0	0	21,152	21,152
420000	TRAVEL EXPENSES, IN STATE	635	1,340	1,340	1,340	0	0	1,340	1,340
430000	TRAVEL EXPENSES, OUT OF STATE	630	88	88	88	0	0	88	88
450000	UTILITY SERVICES	3,696	0	5,500	5,500	0	0	5,500	5,500
460000	RENTS	14,821	3,600	3,600	3,600	0	0	3,600	3,600
490000	GENERAL OPERATIONS	20,007	27,383	27,383	27,383	0	0	27,383	27,383
500000	EMPLOYEE TRAINING	25,576	99,776	99,776	99,776	0	0	99,776	99,776
530000	TECHNOLOGY	(18,711)	173,852	173,849	173,849	0	0	173,849	173,849
560000	OFFICE & OTHER SUPPLIES	0	188	188	188	0	0	188	188
670000	ASSISTANCE AND RELIEF GRANT	1,635,513	541,163	977,814	977,814	0	0	977,814	977,814
800000	INTEREST	15	0	0	0	0	0	0	0
	SUB TOTAL	2,067,157	2,062,193	2,062,190	2,062,190	0	0	2,062,190	2,062,190
	TOTAL	2,067,157	2,062,193	2,062,190	2,062,190	0	0	2,062,190	2,062,190

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144B OFFICE OF FAMILY INDEPENDENCE  
2019 FOOD SUPPLEMENT ADMINISTRATION**

Account: 01310AZ01901 FOOD SUPPLEMENT ADMIN  
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	(2,177)	(537)	0	(3,705)	(4,342)	(4,242)	(4,342)
321000	LIMITED PERIOD REGULAR	43,612	43,534	8,954	0	60,705	71,323	69,659	71,323
328000	LIMIT PER VACATION PAY	3,545	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,689	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,294	0	0	0	0	0	0	0
363100	LONGEVITY PAY	614	0	0	0	1,040	1,040	1,040	1,040
390100	HEALTH INSURANCE	13,701	16,689	2,758	0	21,036	25,221	23,794	25,221
390500	DENTAL INSURANCE	512	348	85	0	599	710	684	710
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,347	862	222	0	1,554	1,830	1,776	1,830
390800	EMPLOYER RETIREE HEALTH	4,310	3,379	1,296	0	8,939	11,877	10,235	11,877
391000	EMPLOYER RETIREMENT COSTS	1,778	1,394	284	0	1,956	2,293	2,240	2,293
391100	EMPLOYER GROUP LIFE	352	284	64	0	448	520	512	520
391200	EMPLOYER MEDICARE COST	735	600	122	0	842	987	964	987
396000	RETIRE UNFUNDED LIABILTY-REG	5,703	4,483	1,218	0	8,399	10,244	9,617	10,244
	SUB TOTAL	81,192	69,396	14,466	0	101,813	121,703	116,279	121,703
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	350,868	556,320	751,500	751,500	0	0	751,500	751,500
410000	PROF. SERVICES, BY STATE	34,107	21,152	21,152	21,152	0	0	21,152	21,152
420000	TRAVEL EXPENSES, IN STATE	1,072	1,924	1,924	1,924	480	480	2,404	2,404
430000	TRAVEL EXPENSES, OUT OF STATE	8,006	4,440	4,440	4,440	0	0	4,440	4,440
450000	UTILITY SERVICES	3,696	0	5,500	5,500	0	0	5,500	5,500
460000	RENTS	15,047	14,390	1,974	1,974	0	0	1,974	1,974
490000	GENERAL OPERATIONS	8,713	2,322,554	1,842,343	1,842,343	0	0	1,842,343	1,842,343
500000	EMPLOYEE TRAINING	97,665	108,341	115,450	115,450	2,400	2,400	117,850	117,850
530000	TECHNOLOGY	47,528	176,108	176,023	176,023	5,312	5,312	181,335	181,335
560000	OFFICE & OTHER SUPPLIES	0	187	187	187	600	600	787	787
640000	GRANTS TO PUB AND PRIV ORGNS	3,431,803	4,634,439	4,889,458	4,889,458	0	0	4,889,458	4,889,458
670000	ASSISTANCE AND RELIEF GRANT	(758,095)	0	0	0	0	0	0	0
800000	INTEREST	15	0	0	0	0	0	0	0
850000	TRANSFERS	17,904	76,533	106,352	106,352	4,225	4,225	110,577	110,577
	SUB TOTAL	3,258,330	7,916,388	7,916,303	7,916,303	13,017	13,017	7,929,320	7,929,320
	TOTAL	3,339,522	7,985,784	7,930,769	7,916,303	114,830	134,720	8,045,599	8,051,023





**HUM00 DEPARTMENT OF HUMAN SERVICES  
144B OFFICE OF FAMILY INDEPENDENCE  
Z020 OFFICE FOR FAMILY INDEPENDENCE**

Account: 01010AZ02001 OFFICE FOR FAMILY INDEPENDENCE

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>Personal Services</b>									
310000	SALARIES AND WAGES	0	(32,801)	0	0	0	0	0	0
311000	PERMANENT REGULAR	403,101	493,802	518,942	529,748	27,186	27,186	546,128	556,934
318000	PERM VACATION PAY	44,085	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	21,822	0	0	0	0	0	0	0
318200	PERM SICK PAY	17,864	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	1,284	0	0	0	0	0	0	0
319500	ATTRITION	0	(97,870)	(100,199)	(102,311)	(1,006)	(971)	(101,205)	(103,282)
321000	LIMITED PERIOD REGULAR	666,327	1,065,625	1,111,373	1,134,450	(10,948)	(11,531)	1,100,425	1,122,919
322000	LIM PER PART TIME FUL BEN	6,183	21,820	21,138	21,820	0	0	21,138	21,820
328000	LIMIT PER VACATION PAY	83,390	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	38,040	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	34,941	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	1,235	0	0	0	0	0	0	0
345000	REGULAR ACTING CAPACITY	905	0	0	0	0	0	0	0
348100	PROJECT HOLIDAY PAY	50	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	381	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	68	202	159	165	0	0	159	165
363100	LONGEVITY PAY	17,666	20,192	18,538	19,256	520	520	19,058	19,776
364800	COMP U/P NO RETIREMENT	223	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(3,324)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	316,519	392,584	484,303	513,348	3,878	4,111	488,181	517,459
390500	DENTAL INSURANCE	10,316	12,963	13,756	14,262	85	90	13,841	14,352
390600	EMPLOYEE HLTH SVS/WORKERS COMP	27,863	33,613	36,852	37,953	222	230	37,074	38,183
390800	EMPLOYER RETIREE HEALTH	109,150	121,896	241,761	279,892	2,426	2,654	244,187	282,546
391000	EMPLOYER RETIREMENT COSTS	51,302	55,847	57,687	58,892	532	513	58,219	59,405
391100	EMPLOYER GROUP LIFE	8,556	10,355	11,758	11,987	121	115	11,879	12,102
391200	EMPLOYER MEDICARE COST	12,363	14,462	17,846	18,300	(150)	(157)	17,696	18,143
396000	RETIRE UNFUNDED LIABILTY-REG	144,427	158,382	227,166	241,422	2,280	2,289	229,446	243,711
397300	CHILD CARE BENEFIT	0	850	0	0	0	0	0	0
	SUB TOTAL	2,014,738	2,271,922	2,661,080	2,779,184	25,146	25,049	2,686,226	2,804,233
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	277,256	1,177,475	1,177,475	1,177,475	0	0	1,177,475	1,177,475
410000	PROF. SERVICES, BY STATE	13,642	150,000	150,000	150,000	0	0	150,000	150,000
420000	TRAVEL EXPENSES, IN STATE	12,963	47,406	47,406	47,406	0	0	47,406	47,406
430000	TRAVEL EXPENSES, OUT OF STATE	487	2,592	2,592	2,592	0	0	2,592	2,592
460000	RENTS	63,959	118,545	9,622	9,622	0	0	9,622	9,622
470000	REPAIRS	1,229	0	0	0	0	0	0	0
480000	INSURANCE	1,250	1,248	1,248	1,248	0	0	1,248	1,248
490000	GENERAL OPERATIONS	1,038,398	862,166	958,089	958,089	0	0	958,089	958,089
500000	EMPLOYEE TRAINING	43,436	46,499	59,499	59,499	0	0	59,499	59,499
530000	TECHNOLOGY	2,169,655	1,299,459	1,304,883	1,304,721	0	0	1,304,883	1,304,721
560000	OFFICE & OTHER SUPPLIES	17,506	16,686	16,686	16,686	0	0	16,686	16,686

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144B OFFICE OF FAMILY INDEPENDENCE  
Z020 OFFICE FOR FAMILY INDEPENDENCE**

Account: 01010AZ02001 OFFICE FOR FAMILY INDEPENDENCE  
Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>
<b>All Other</b>									
630000	GRANTS TO CITIES AND TOWNS	23	0	0	0	0	0	0	0
800000	INTEREST	226	0	0	0	0	0	0	0
	SUB TOTAL	3,640,028	3,722,076	3,727,500	3,727,338	0	0	3,727,500	3,727,338
	TOTAL	5,654,766	5,993,998	6,388,580	6,506,522	25,146	25,049	6,413,726	6,531,571

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144B OFFICE OF FAMILY INDEPENDENCE  
2020 OFFICE FOR FAMILY INDEPENDENCE**

Account: 01310AZ02004 ACCESS GRANTS  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
311000	PERMANENT REGULAR	628	0	0	0	0	0	0	0
319500	ATTRITION	0	(7,132)	(354)	0	0	0	(354)	0
321000	LIMITED PERIOD REGULAR	31,837	142,625	5,905	0	0	0	5,905	0
328000	LIMIT PER VACATION PAY	3,248	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,507	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,713	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	14,549	33,952	3,062	0	0	0	3,062	0
390500	DENTAL INSURANCE	349	992	59	0	0	0	59	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	918	2,454	154	0	0	0	154	0
390800	EMPLOYER RETIREE HEALTH	3,181	11,070	855	0	0	0	855	0
391000	EMPLOYER RETIREMENT COSTS	1,312	4,567	187	0	0	0	187	0
391100	EMPLOYER GROUP LIFE	221	534	43	0	0	0	43	0
391200	EMPLOYER MEDICARE COST	573	1,964	80	0	0	0	80	0
396000	RETIRE UNFUNDED LIABILTY-REG	4,209	14,687	803	0	0	0	803	0
	SUB TOTAL	69,245	205,713	10,794	0	0	0	10,794	0
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	155	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	920	440	440	440	0	0	440	440
430000	TRAVEL EXPENSES, OUT OF STATE	997	1,100	1,100	1,100	0	0	1,100	1,100
460000	RENTS	1,149	0	0	0	0	0	0	0
480000	INSURANCE	140	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	6,093	348,793	349,215	349,215	0	0	349,215	349,215
500000	EMPLOYEE TRAINING	2,173	11,581	4,776	4,776	0	0	4,776	4,776
530000	TECHNOLOGY	301,765	5,942	5,892	5,892	0	0	5,892	5,892
560000	OFFICE & OTHER SUPPLIES	409	0	0	0	0	0	0	0
850000	TRANSFERS	10,586	13,792	20,175	20,175	0	0	20,175	20,175
	SUB TOTAL	324,386	381,648	381,598	381,598	0	0	381,598	381,598
	TOTAL	393,631	587,361	392,392	381,598	0	0	392,392	381,598

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144B OFFICE OF FAMILY INDEPENDENCE  
2020 OFFICE FOR FAMILY INDEPENDENCE**

Account: 01410AZ02001 OFFICE FOR FAMILY INDEPENDENCE  
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	403,098	537,288	518,934	529,737	27,185	27,185	546,119	556,922
318000	PERM VACATION PAY	44,084	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	21,822	0	0	0	0	0	0	0
318200	PERM SICK PAY	17,863	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	1,284	0	0	0	0	0	0	0
319500	ATTRITION	0	(81,892)	(100,219)	(102,343)	(2,190)	(2,209)	(102,409)	(104,552)
321000	LIMITED PERIOD REGULAR	666,323	1,065,641	1,111,381	1,134,467	8,803	9,120	1,120,184	1,143,587
322000	LIM PER PART TIME FUL BEN	6,183	21,821	21,139	21,821	0	0	21,139	21,821
328000	LIMIT PER VACATION PAY	83,388	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	38,040	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	34,939	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	1,235	0	0	0	0	0	0	0
345000	REGULAR ACTING CAPACITY	905	0	0	0	0	0	0	0
348100	PROJECT HOLIDAY PAY	50	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	381	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	67	203	159	166	0	0	159	166
363100	LONGEVITY PAY	17,663	20,246	18,539	19,258	520	520	19,059	19,778
364800	COMP U/P NO RETIREMENT	223	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(3,324)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	316,077	392,600	484,319	513,367	9,394	9,958	493,713	523,325
390500	DENTAL INSURANCE	10,404	12,963	13,758	14,299	257	265	14,015	14,564
390600	EMPLOYEE HLTH SVS/WORKERS COMP	27,815	33,623	36,852	37,992	666	685	37,518	38,677
390800	EMPLOYER RETIREE HEALTH	108,949	127,736	241,786	279,916	5,284	6,043	247,070	285,959
391000	EMPLOYER RETIREMENT COSTS	51,202	59,307	57,709	58,921	1,155	1,165	58,864	60,086
391100	EMPLOYER GROUP LIFE	8,535	10,370	11,771	11,999	264	262	12,035	12,261
391200	EMPLOYER MEDICARE COST	12,347	14,476	17,870	18,310	120	124	17,990	18,434
396000	RETIRE UNFUNDED LIABILTY-REG	144,150	169,470	227,174	241,438	4,965	5,213	232,139	246,651
397300	CHILD CARE BENEFIT	0	850	0	0	0	0	0	0
	SUB TOTAL	2,023,702	2,384,702	2,661,172	2,779,348	56,423	58,331	2,717,595	2,837,679
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	275,750	206,340	206,340	206,340	0	0	206,340	206,340
410000	PROF. SERVICES, BY STATE	34,142	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	18,226	26,444	26,444	26,444	0	0	26,444	26,444
430000	TRAVEL EXPENSES, OUT OF STATE	304	2,592	2,592	2,592	0	0	2,592	2,592
460000	RENTS	110,727	137,794	90,147	90,147	0	0	90,147	90,147
470000	REPAIRS	1,229	2,076	2,076	2,076	0	0	2,076	2,076
480000	INSURANCE	1,250	1,248	1,248	1,248	0	0	1,248	1,248
490000	GENERAL OPERATIONS	(651,864)	2,638,717	2,638,717	2,638,717	0	0	2,638,717	2,638,717
500000	EMPLOYEE TRAINING	179,782	219,603	219,603	219,603	0	0	219,603	219,603
530000	TECHNOLOGY	2,397,171	4,182,153	4,190,683	4,190,521	0	0	4,190,683	4,190,521
560000	OFFICE & OTHER SUPPLIES	16,400	13,107	13,107	13,107	0	0	13,107	13,107
630000	GRANTS TO CITIES AND TOWNS	23	0	0	0	0	0	0	0

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144B OFFICE OF FAMILY INDEPENDENCE  
Z020 OFFICE FOR FAMILY INDEPENDENCE**

Account: 01410AZ02001 OFFICE FOR FAMILY INDEPENDENCE  
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	0	21,000	21,000	21,000	0	0	21,000	21,000
800000	INTEREST	298	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	240	0	0	0	0	0	0	0
850000	TRANSFERS	121,783	293,690	341,337	341,337	0	0	341,337	341,337
	SUB TOTAL	2,505,459	7,744,764	7,753,294	7,753,132	0	0	7,753,294	7,753,132
	TOTAL	4,529,161	10,129,466	10,414,466	10,532,480	56,423	58,331	10,470,889	10,590,811

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144B OFFICE OF FAMILY INDEPENDENCE  
2020 OFFICE FOR FAMILY INDEPENDENCE**

Account: 01410AZ02002 FAMILY INDEPENDENCE - SNAP BONUS FUNDS  
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	0	302,000	291,628	291,628	0	0	291,628	291,628
670000	ASSISTANCE AND RELIEF GRANT	149,500	598,000	598,000	598,000	0	0	598,000	598,000
850000	TRANSFERS	0	0	10,372	10,372	0	0	10,372	10,372
	SUB TOTAL	149,500	900,000	900,000	900,000	0	0	900,000	900,000
	TOTAL	149,500	900,000	900,000	900,000	0	0	900,000	900,000

HUM00 DEPARTMENT OF HUMAN SERVICES

144M FINANCE

Z034 MULTICULTURAL SERVICES

Account: 01010AZ03401 MULTICULTURAL SVCS, RATES & QUALITY IMPROVEMENT

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>									
310000	SALARIES AND WAGES	0	(4,920)	0	0	0	0	0	0
311000	PERMANENT REGULAR	30,407	57,678	54,891	57,678	0	0	54,891	57,678
318000	PERM VACATION PAY	3,098	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,506	0	0	0	0	0	0	0
318200	PERM SICK PAY	366	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,461)	(3,293)	(3,461)	0	0	(3,293)	(3,461)
390100	HEALTH INSURANCE	5,819	16,689	17,691	18,752	0	0	17,691	18,752
390500	DENTAL INSURANCE	162	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	424	862	888	915	0	0	888	915
390800	EMPLOYER RETIREE HEALTH	2,972	4,430	7,946	9,466	0	0	7,946	9,466
391000	EMPLOYER RETIREMENT COSTS	3,045	4,402	4,319	4,538	0	0	4,319	4,538
391100	EMPLOYER GROUP LIFE	242	372	392	415	0	0	392	415
391200	EMPLOYER MEDICARE COST	503	795	748	786	0	0	748	786
396000	RETIRE UNFUNDED LIABILTY-REG	3,932	5,287	7,466	8,165	0	0	7,466	8,165
	SUB TOTAL	53,475	82,482	91,390	97,609	0	0	91,390	97,609
<b>All Other</b>									
420000	TRAVEL EXPENSES, IN STATE	1,790	1,131	1,131	1,131	0	0	1,131	1,131
460000	RENTS	11	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	3	560	560	560	0	0	560	560
500000	EMPLOYEE TRAINING	0	400	400	400	0	0	400	400
530000	TECHNOLOGY	233	5,418	6,121	6,121	0	0	6,121	6,121
560000	OFFICE & OTHER SUPPLIES	0	495	495	495	0	0	495	495
	SUB TOTAL	2,037	8,004	8,707	8,707	0	0	8,707	8,707
	TOTAL	55,513	90,486	100,097	106,316	0	0	100,097	106,316



HUM00 DEPARTMENT OF HUMAN SERVICES

144M FINANCE

Z034 MULTICULTURAL SERVICES

Account: 01310AZ03401 MULTICULTURAL SVCS, RATES & QUALITY IMPROVEMENT

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
319500	ATTRITION	0	(2,711)	(3,123)	(3,253)	0	0	(3,123)	(3,253)
321000	LIMITED PERIOD REGULAR	42,712	54,215	52,042	54,215	0	0	52,042	54,215
328000	LIMIT PER VACATION PAY	1,016	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,218	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,102	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	8,294	7,857	8,792	9,319	0	0	8,792	9,319
390500	DENTAL INSURANCE	329	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	864	862	888	915	0	0	888	915
390800	EMPLOYER RETIREE HEALTH	3,925	4,208	7,534	8,898	0	0	7,534	8,898
391000	EMPLOYER RETIREMENT COSTS	1,619	1,736	1,649	1,717	0	0	1,649	1,717
391100	EMPLOYER GROUP LIFE	318	352	369	385	0	0	369	385
391200	EMPLOYER MEDICARE COST	689	747	709	739	0	0	709	739
396000	RETIRE UNFUNDED LIABILTY-REG	5,194	5,583	7,079	7,675	0	0	7,079	7,675
	SUB TOTAL	69,280	73,197	76,281	80,965	0	0	76,281	80,965
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	39,804	413,053	413,053	413,053	0	0	413,053	413,053
420000	TRAVEL EXPENSES, IN STATE	3,154	2,200	2,200	2,200	0	0	2,200	2,200
430000	TRAVEL EXPENSES, OUT OF STATE	1,375	8,000	8,000	8,000	0	0	8,000	8,000
460000	RENTS	192	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	49	1,200	1,200	1,200	0	0	1,200	1,200
500000	EMPLOYEE TRAINING	0	400	400	400	0	0	400	400
510000	COMMODITIES - FOOD	0	2,000	2,000	2,000	0	0	2,000	2,000
530000	TECHNOLOGY	2,802	1,680	1,699	1,699	0	0	1,699	1,699
560000	OFFICE & OTHER SUPPLIES	0	1,623	1,623	1,623	0	0	1,623	1,623
640000	GRANTS TO PUB AND PRIV ORGNS	541,625	413,007	413,007	413,007	0	0	413,007	413,007
660000	PUBLIC ASSISTANCE GRANTS	564,430	524,000	524,000	524,000	0	0	524,000	524,000
670000	ASSISTANCE AND RELIEF GRANT	33,984	88,000	88,000	88,000	0	0	88,000	88,000
850000	TRANSFERS	3,224	14,566	14,566	14,566	0	0	14,566	14,566
	SUB TOTAL	1,190,638	1,469,729	1,469,748	1,469,748	0	0	1,469,748	1,469,748
	TOTAL	1,259,918	1,542,926	1,546,029	1,550,713	0	0	1,546,029	1,550,713

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144M FINANCE  
Z035 DIVISION OF PURCHASED SERVICES**

Account: 01010AZ03501 DIV OF PURCHASED SVCS  
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>									
310000 SALARIES AND WAGES	0	(33,860)	0	0	0	0	0	0	0
311000 PERMANENT REGULAR	564,509	786,049	770,915	786,999	0	0	770,915	786,999	
312000 PERM PART TIME FULL BEN	1,429	0	20,637	21,453	0	0	20,637	21,453	
318000 PERM VACATION PAY	60,446	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	30,945	0	0	0	0	0	0	0	
318200 PERM SICK PAY	24,516	0	0	0	0	0	0	0	
319500 ATTRITION	0	(62,451)	(57,641)	(58,908)	0	0	(57,641)	(58,908)	
321000 LIMITED PERIOD REGULAR	81,041	170,217	140,981	143,942	0	0	140,981	143,942	
322000 LIM PER PART TIME FUL BEN	20,801	0	19,640	20,637	0	0	19,640	20,637	
328000 LIMIT PER VACATION PAY	13,442	0	0	0	0	0	0	0	
328100 LIMIT PER HOLIDAY PAY	5,952	0	0	0	0	0	0	0	
328200 LIMIT PER SICK PAY	6,428	0	0	0	0	0	0	0	
361600 RETRO LUMP SUM PYMT	49	0	0	0	0	0	0	0	
362000 RETIREMENT INCENTIVE	3,300	0	0	0	0	0	0	0	
363100 LONGEVITY PAY	7,778	10,632	8,508	8,772	0	0	8,508	8,772	
364800 COMP U/P NO RETIREMENT	59	0	0	0	0	0	0	0	
390100 HEALTH INSURANCE	175,818	217,141	242,068	256,584	0	0	242,068	256,584	
390500 DENTAL INSURANCE	5,403	6,910	6,722	6,962	0	0	6,722	6,962	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	14,299	17,070	17,580	18,120	0	0	17,580	18,120	
390800 EMPLOYER RETIREE HEALTH	66,855	76,380	139,073	161,137	0	0	139,073	161,137	
391000 EMPLOYER RETIREMENT COSTS	31,658	35,873	36,108	36,927	0	0	36,108	36,927	
391100 EMPLOYER GROUP LIFE	5,263	5,329	6,871	7,025	0	0	6,871	7,025	
391200 EMPLOYER MEDICARE COST	7,794	8,950	9,794	10,042	0	0	9,794	10,042	
396000 RETIRE UNFUNDED LIABILTY-REG	88,472	97,824	130,670	138,991	0	0	130,670	138,991	
397800 INTEREST DUE EMPLOYEES	0	0	0	0	0	0	0	0	
SUB TOTAL	1,216,256	1,336,064	1,491,926	1,558,683	0	0	1,491,926	1,558,683	
<b>All Other</b>									
400000 PROF. SERVICES, NOT BY STATE	389	2,709	2,709	2,709	0	0	2,709	2,709	
410000 PROF. SERVICES, BY STATE	0	4,000	4,000	4,000	0	0	4,000	4,000	
420000 TRAVEL EXPENSES, IN STATE	1,164	3,025	3,025	3,025	0	0	3,025	3,025	
460000 RENTS	8,501	0	0	0	0	0	0	0	
470000 REPAIRS	553	0	0	0	0	0	0	0	
480000 INSURANCE	593	0	0	0	0	0	0	0	
490000 GENERAL OPERATIONS	(11,036)	76,194	77,360	77,360	0	0	77,360	77,360	
500000 EMPLOYEE TRAINING	99	170	170	170	0	0	170	170	
530000 TECHNOLOGY	42,705	32,374	35,169	35,169	0	0	35,169	35,169	
560000 OFFICE & OTHER SUPPLIES	9,201	17,953	18,018	18,018	0	0	18,018	18,018	
SUB TOTAL	52,169	136,425	140,451	140,451	0	0	140,451	140,451	
TOTAL	1,268,425	1,472,489	1,632,377	1,699,134	0	0	1,632,377	1,699,134	

HUM00 DEPARTMENT OF HUMAN SERVICES

144M FINANCE

Z035 DIVISION OF PURCHASED SERVICES

Account: 01410AZ03501 DIVISION OF PURCHASED SERVICES

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
311000	PERMANENT REGULAR	290,801	433,704	397,138	405,424	0	0	397,138	405,424
312000	PERM PART TIME FULL BEN	736	0	10,631	11,052	0	0	10,631	11,052
318000	PERM VACATION PAY	31,139	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	15,941	0	0	0	0	0	0	0
318200	PERM SICK PAY	13,234	0	0	0	0	0	0	0
319500	ATTRITION	0	(26,381)	(29,694)	(30,348)	0	0	(29,694)	(30,348)
321000	LIMITED PERIOD REGULAR	41,748	87,687	72,625	74,152	0	0	72,625	74,152
322000	LIM PER PART TIME FUL BEN	10,716	0	10,117	10,631	0	0	10,117	10,631
328000	LIMIT PER VACATION PAY	6,924	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,066	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,311	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	25	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	1,700	0	0	0	0	0	0	0
363100	LONGEVITY PAY	4,011	6,216	4,388	4,523	0	0	4,388	4,523
364800	COMP U/P NO RETIREMENT	31	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	90,851	111,860	124,696	132,177	0	0	124,696	132,177
390500	DENTAL INSURANCE	2,802	3,540	3,452	3,600	0	0	3,452	3,600
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,348	8,790	9,060	9,330	0	0	9,060	9,330
390800	EMPLOYER RETIREE HEALTH	34,446	40,950	71,638	83,014	0	0	71,638	83,014
391000	EMPLOYER RETIREMENT COSTS	16,302	19,026	18,601	19,021	0	0	18,601	19,021
391100	EMPLOYER GROUP LIFE	2,704	3,337	3,532	3,611	0	0	3,532	3,611
391200	EMPLOYER MEDICARE COST	4,021	4,607	5,050	5,176	0	0	5,050	5,176
396000	RETIRE UNFUNDED LIABILTY-REG	45,582	54,333	67,316	71,600	0	0	67,316	71,600
397800	INTEREST DUE EMPLOYEES	0	0	0	0	0	0	0	0
	SUB TOTAL	627,438	747,669	768,550	802,963	0	0	768,550	802,963
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	205	9,189	9,189	9,189	0	0	9,189	9,189
420000	TRAVEL EXPENSES, IN STATE	569	6,000	6,000	6,000	0	0	6,000	6,000
460000	RENTS	4,459	0	0	0	0	0	0	0
470000	REPAIRS	153	0	0	0	0	0	0	0
480000	INSURANCE	491	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	16,573	6,812	6,812	6,812	0	0	6,812	6,812
500000	EMPLOYEE TRAINING	96	10,000	10,000	10,000	0	0	10,000	10,000
530000	TECHNOLOGY	18,908	22,275	22,497	22,497	0	0	22,497	22,497
560000	OFFICE & OTHER SUPPLIES	2,917	12,000	12,000	12,000	0	0	12,000	12,000
850000	TRANSFERS	18,565	20,134	20,134	20,134	0	0	20,134	20,134
	SUB TOTAL	62,935	86,410	86,632	86,632	0	0	86,632	86,632
	TOTAL	690,373	834,079	855,182	889,595	0	0	855,182	889,595



**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
Z036 DIVISION OF LICENSING AND REGULATORY SERVICES**

Account: 01010AZ03601 DIVISION OF LICENSING & REGULATORY SVCS

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	
<b>Personal Services</b>									
310000 SALARIES AND WAGES	0	(54,744)	0	0	0	0	0	0	0
311000 PERMANENT REGULAR	271,938	455,111	477,197	486,739	0	0	477,197	486,739	
318000 PERM VACATION PAY	36,075	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	15,399	0	0	0	0	0	0	0	
318200 PERM SICK PAY	21,566	0	0	0	0	0	0	0	
319500 ATTRITION	0	(108,597)	(103,681)	(105,579)	0	0	(103,681)	(105,579)	
321000 LIMITED PERIOD REGULAR	802,927	1,268,114	1,240,791	1,261,865	0	0	1,240,791	1,261,865	
322000 LIM PER PART TIME FUL BEN	0	12,593	0	0	0	0	0	0	
328000 LIMIT PER VACATION PAY	80,354	0	0	0	0	0	0	0	
328100 LIMIT PER HOLIDAY PAY	44,727	0	0	0	0	0	0	0	
328200 LIMIT PER SICK PAY	45,502	0	0	0	0	0	0	0	
361100 STANDARD OVERTIME	1,393	0	0	0	0	0	0	0	
361200 PREMIUM OVERTIME	492	0	0	0	0	0	0	0	
361600 RETRO LUMP SUM PYMT	3,007	0	0	0	0	0	0	0	
361800 RETRO PAY CONTRACT	10,753	0	0	0	0	0	0	0	
362100 RECRUIT/RETENTION STIPEND	241	239	277	282	0	0	277	282	
363100 LONGEVITY PAY	9,013	11,679	9,843	10,892	0	0	9,843	10,892	
364800 COMP U/P NO RETIREMENT	9	0	0	0	0	0	0	0	
381000 UNEMPLOYMENT COMP COSTS	5,221	0	0	0	0	0	0	0	
389700 ALLOCATED PAYROLL	1,649	0	0	0	0	0	0	0	
390100 HEALTH INSURANCE	295,955	389,985	475,577	504,121	0	0	475,577	504,121	
390500 DENTAL INSURANCE	9,263	12,681	12,720	13,144	0	0	12,720	13,144	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	24,589	32,012	32,966	33,920	0	0	32,966	33,920	
390800 EMPLOYER RETIREE HEALTH	109,306	137,346	250,158	288,820	0	0	250,158	288,820	
391000 EMPLOYER RETIREMENT COSTS	50,071	63,027	62,487	63,599	0	0	62,487	63,599	
391100 EMPLOYER GROUP LIFE	8,260	11,408	12,157	12,367	0	0	12,157	12,367	
391200 EMPLOYER MEDICARE COST	14,867	19,853	20,972	21,405	0	0	20,972	21,405	
396000 RETIRE UNFUNDED LIABILTY-REG	144,641	176,399	235,065	249,122	0	0	235,065	249,122	
397300 CHILD CARE BENEFIT	958	1,505	957	957	0	0	957	957	
397800 INTEREST DUE EMPLOYEES	151	0	0	0	0	0	0	0	
SUB TOTAL	2,008,326	2,428,611	2,727,486	2,841,654	0	0	2,727,486	2,841,654	
<b>All Other</b>									
400000 PROF. SERVICES, NOT BY STATE	13,124	106,960	106,960	106,960	0	0	106,960	106,960	
410000 PROF. SERVICES, BY STATE	92,123	113,247	113,247	113,247	0	0	113,247	113,247	
420000 TRAVEL EXPENSES, IN STATE	98,293	279,464	279,464	279,464	0	0	279,464	279,464	
430000 TRAVEL EXPENSES, OUT OF STATE	570	1,400	1,400	1,400	0	0	1,400	1,400	
460000 RENTS	95,299	51,336	51,336	51,336	0	0	51,336	51,336	
470000 REPAIRS	244	1,300	1,300	1,300	0	0	1,300	1,300	
480000 INSURANCE	273	600	600	600	0	0	600	600	
490000 GENERAL OPERATIONS	200,918	562,221	564,213	564,213	0	0	564,213	564,213	
500000 EMPLOYEE TRAINING	51	1,243	1,243	1,243	0	0	1,243	1,243	
530000 TECHNOLOGY	146,114	94,713	99,462	99,462	0	0	99,462	99,462	

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
Z036 DIVISION OF LICENSING AND REGULATORY SERVICES**

Account: 01010AZ03601 DIVISION OF LICENSING & REGULATORY SVCS

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>									
550000	EQUIPMENT	329	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	10,590	10,727	11,004	11,004	0	0	11,004	11,004
640000	GRANTS TO PUB AND PRIV ORGNS	7,886	0	0	0	0	0	0	0
800000	INTEREST	175	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	320	0	0	0	0	0	0	0
	SUB TOTAL	666,309	1,223,211	1,230,229	1,230,229	0	0	1,230,229	1,230,229
	TOTAL	2,674,635	3,651,822	3,957,715	4,071,883	0	0	3,957,715	4,071,883

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
Z036 DIVISION OF LICENSING AND REGULATORY SERVICES**

Account: 01310AZ03601 DIVISION OF LICENSING & REG SVCS  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	196,737	22,633	22,633	22,633	0	0	22,633	22,633
410000	PROF. SERVICES, BY STATE	62,193	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	2,342	20,000	20,000	20,000	0	0	20,000	20,000
430000	TRAVEL EXPENSES, OUT OF STATE	25,542	0	0	0	0	0	0	0
460000	RENTS	126	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	644	108,400	108,400	108,400	0	0	108,400	108,400
500000	EMPLOYEE TRAINING	236	2,000	2,000	2,000	0	0	2,000	2,000
530000	TECHNOLOGY	13,141	103,495	104,079	104,079	0	0	104,079	104,079
550000	EQUIPMENT	0	10,000	10,000	10,000	0	0	10,000	10,000
560000	OFFICE & OTHER SUPPLIES	0	6,539	6,539	6,539	0	0	6,539	6,539
640000	GRANTS TO PUB AND PRIV ORGNS	173,245	500,000	500,000	500,000	0	0	500,000	500,000
850000	TRANSFERS	8,317	7,507	7,507	7,507	0	0	7,507	7,507
	SUB TOTAL	482,523	780,574	781,158	781,158	0	0	781,158	781,158
	TOTAL	482,523	780,574	781,158	781,158	0	0	781,158	781,158

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
Z036 DIVISION OF LICENSING AND REGULATORY SERVICES**

Account: 01410AZ03601 DLRS CERTIFICATE OF NEED  
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>									
318200	PERM SICK PAY	(669)	0	0	0	0	0	0	0
	SUB TOTAL	(669)	0	0	0	0	0	0	0
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	280	318,010	318,010	318,010	(307,558)	(307,558)	10,452	10,452
410000	PROF. SERVICES, BY STATE	13,816	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	431	140,000	140,000	140,000	(140,000)	(140,000)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	6,000	6,000	6,000	(6,000)	(6,000)	0	0
460000	RENTS	1,050	8,685	8,685	8,685	(8,685)	(8,685)	0	0
470000	REPAIRS	99	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	8,708	2,000	2,000	2,000	(2,000)	(2,000)	0	0
500000	EMPLOYEE TRAINING	3,669	4,000	4,000	4,000	(4,000)	(4,000)	0	0
530000	TECHNOLOGY	938	7,548	7,605	7,605	0	0	7,605	7,605
560000	OFFICE & OTHER SUPPLIES	0	6,338	6,338	6,338	(6,338)	(6,338)	0	0
850000	TRANSFERS	783	18,261	18,261	18,261	(16,261)	(16,261)	2,000	2,000
	SUB TOTAL	29,773	510,842	510,899	510,899	(490,842)	(490,842)	20,057	20,057
	TOTAL	29,104	510,842	510,899	510,899	(490,842)	(490,842)	20,057	20,057



**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
Z036 DIVISION OF LICENSING AND REGULATORY SERVICES**

Account: 01410AZ03602 LRS CIVIL MONETARY PENALTIES  
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	245	60,289	60,289	60,289	0	0	60,289	60,289
430000	TRAVEL EXPENSES, OUT OF STATE	4,704	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	264	4,930	4,930	4,930	0	0	4,930	4,930
500000	EMPLOYEE TRAINING	0	8,000	8,000	8,000	0	0	8,000	8,000
560000	OFFICE & OTHER SUPPLIES	4,588	9,763	9,763	9,763	0	0	9,763	9,763
640000	GRANTS TO PUB AND PRIV ORGNS	0	0	0	0	200,000	200,000	200,000	200,000
850000	TRANSFERS	271	2,218	2,218	2,218	0	0	2,218	2,218
	SUB TOTAL	10,072	85,200	85,200	85,200	200,000	200,000	285,200	285,200
	TOTAL	10,072	85,200	85,200	85,200	200,000	200,000	285,200	285,200

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
Z036 DIVISION OF LICENSING AND REGULATORY SERVICES**

Account: 01410AZ03603 DLRS HOSPITAL ASSESSMENTS  
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>									
410000	PROF. SERVICES, BY STATE	0	0	0	0	125,000	125,000	125,000	125,000
850000	TRANSFERS	0	0	0	0	4,446	4,446	4,446	4,446
	SUB TOTAL	0	0	0	0	129,446	129,446	129,446	129,446
	TOTAL	0	0	0	0	129,446	129,446	129,446	129,446

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
Z036 DIVISION OF LICENSING AND REGULATORY SERVICES**

Account: 01410AZ03604 DLRS  
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	504,228	927,097	886,214	903,939	0	0	886,214	903,939
318000	PERM VACATION PAY	66,963	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	28,598	0	0	0	0	0	0	0
318200	PERM SICK PAY	40,719	0	0	0	0	0	0	0
319500	ATTRITION	0	(166,506)	(192,563)	(196,090)	0	0	(192,563)	(196,090)
321000	LIMITED PERIOD REGULAR	1,488,045	2,355,090	2,304,345	2,343,489	0	0	2,304,345	2,343,489
322000	LIM PER PART TIME FUL BEN	0	23,387	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	149,223	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	83,062	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	84,500	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,587	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	914	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	5,584	0	0	0	0	0	0	0
361800	RETRO PAY CONTRACT	19,970	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	447	444	514	524	0	0	514	524
363100	LONGEVITY PAY	16,695	23,990	18,290	20,239	0	0	18,290	20,239
364800	COMP U/P NO RETIREMENT	18	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	6,300	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	2,774	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	543,880	724,228	883,233	936,175	0	0	883,233	936,175
390500	DENTAL INSURANCE	17,228	23,465	23,532	24,486	0	0	23,532	24,486
390600	EMPLOYEE HLTH SVS/WORKERS COMP	45,503	59,360	61,162	63,070	0	0	61,162	63,070
390800	EMPLOYER RETIREE HEALTH	201,348	258,452	464,588	536,391	0	0	464,588	536,391
391000	EMPLOYER RETIREMENT COSTS	92,243	121,742	116,062	118,087	0	0	116,062	118,087
391100	EMPLOYER GROUP LIFE	15,288	21,186	22,566	22,959	0	0	22,566	22,959
391200	EMPLOYER MEDICARE COST	27,581	36,861	38,961	39,759	0	0	38,961	39,759
396000	RETIRE UNFUNDED LIABILTY-REG	266,396	342,928	436,520	462,657	0	0	436,520	462,657
397300	CHILD CARE BENEFIT	1,778	2,795	1,779	1,779	0	0	1,779	1,779
397800	INTEREST DUE EMPLOYEES	280	0	0	0	0	0	0	0
	SUB TOTAL	3,722,151	4,754,519	5,065,203	5,277,464	0	0	5,065,203	5,277,464
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	11,713	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	(280)	40,543	40,543	40,543	0	0	40,543	40,543
420000	TRAVEL EXPENSES, IN STATE	125,654	140,412	140,412	140,412	0	0	140,412	140,412
430000	TRAVEL EXPENSES, OUT OF STATE	1,177	9,000	9,000	9,000	0	0	9,000	9,000
460000	RENTS	166,015	114,469	114,469	114,469	0	0	114,469	114,469
470000	REPAIRS	794	0	0	0	0	0	0	0
480000	INSURANCE	507	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	(149,543)	15,200	15,200	15,200	0	0	15,200	15,200
500000	EMPLOYEE TRAINING	38	51,398	51,398	51,398	0	0	51,398	51,398
530000	TECHNOLOGY	180,953	5,595	5,648	5,648	0	0	5,648	5,648
550000	EQUIPMENT	767	0	0	0	0	0	0	0

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
Z036 DIVISION OF LICENSING AND REGULATORY SERVICES**

Account: 01410AZ03604 DLRS  
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>									
560000	OFFICE & OTHER SUPPLIES	21,203	16,340	16,340	16,340	0	0	16,340	16,340
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
850000	TRANSFERS	112,782	139,621	139,621	139,621	0	0	139,621	139,621
	SUB TOTAL	471,798	532,578	532,631	532,631	0	0	532,631	532,631
	TOTAL	4,193,949	5,287,097	5,597,834	5,810,095	0	0	5,597,834	5,810,095

**HUM00 DEPARTMENT OF HUMAN SERVICES**  
**144D OFFICE OF MAINECARE SERVICES**  
**Z036 DIVISION OF LICENSING AND REGULATORY SERVICES**

Account: 01510AZ03601 DIVISION OF LICENSING & REG SVCS  
 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>									
530000 TECHNOLOGY	0	12,313	13,517	13,517	0	0	13,517	13,517	
SUB TOTAL	0	12,313	13,517	13,517	0	0	13,517	13,517	
TOTAL	0	12,313	13,517	13,517	0	0	13,517	13,517	

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144D OFFICE OF MAINECARE SERVICES  
Z036 DIVISION OF LICENSING AND REGULATORY SERVICES**

Account: 02010AZ03601 OFF OF LICENSING & REG SVCS  
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	18	0	0	0	0	0	0	0
318000	PERM VACATION PAY	2,108	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	178	0	0	0	0	0	0	0
318200	PERM SICK PAY	140	0	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	3,432	0	0	0	0	0	0	0
363100	LONGEVITY PAY	12	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(4,423)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,665	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	49	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	129	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	481	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	205	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	44	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	80	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	636	0	0	0	0	0	0	0
	SUB TOTAL	4,753	0	0	0	0	0	0	0
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	25,126	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	3,306	0	0	0	0	0	0	0
	SUB TOTAL	28,432	0	0	0	0	0	0	0
	TOTAL	33,185	0	0	0	0	0	0	0

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION  
Z037 DIVISION OF DATA, RESEARCH AND VITAL STATISTICS**

Account: 01010AZ03701 DIVISION OF DATA, RESEARCH & VITAL STATISTICS

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
311000	PERMANENT REGULAR	164,103	266,753	300,665	303,992	0	0	300,665	303,992
318000	PERM VACATION PAY	26,518	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	8,852	0	0	0	0	0	0	0
318200	PERM SICK PAY	3,489	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	3,239	0	0	0	0	0	0	0
319500	ATTRITION	0	(19,966)	(18,243)	(18,450)	0	0	(18,243)	(18,450)
361100	STANDARD OVERTIME	122	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	372	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	16	467	375	391	0	0	375	391
363100	LONGEVITY PAY	2,568	5,616	3,016	3,120	0	0	3,016	3,120
364800	COMP U/P NO RETIREMENT	4,263	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	30,263	52,827	72,790	77,155	0	0	72,790	77,155
390500	DENTAL INSURANCE	1,171	2,088	2,052	2,130	0	0	2,052	2,130
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,151	5,172	5,328	5,490	0	0	5,328	5,490
390800	EMPLOYER RETIREE HEALTH	16,833	19,557	44,015	50,469	0	0	44,015	50,469
391000	EMPLOYER RETIREMENT COSTS	6,944	8,139	9,631	9,740	0	0	9,631	9,740
391100	EMPLOYER GROUP LIFE	1,239	2,103	2,171	2,202	0	0	2,171	2,202
391200	EMPLOYER MEDICARE COST	2,566	2,023	3,294	3,340	0	0	3,294	3,340
396000	RETIRE UNFUNDED LIABILTY-REG	22,273	26,639	41,357	43,530	0	0	41,357	43,530
	SUB TOTAL	302,980	371,418	466,451	483,109	0	0	466,451	483,109
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	5,110	184,602	184,602	184,602	0	0	184,602	184,602
410000	PROF. SERVICES, BY STATE	252,564	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	2,521	1,440	1,440	1,440	0	0	1,440	1,440
430000	TRAVEL EXPENSES, OUT OF STATE	686	0	0	0	0	0	0	0
460000	RENTS	125,124	102,990	102,990	102,990	0	0	102,990	102,990
480000	INSURANCE	100	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	6,102	4,081	4,081	4,081	0	0	4,081	4,081
530000	TECHNOLOGY	488,301	562,003	563,332	563,332	0	0	563,332	563,332
560000	OFFICE & OTHER SUPPLIES	3,549	1,788	1,800	1,800	0	0	1,800	1,800
640000	GRANTS TO PUB AND PRIV ORGNS	34,724	0	0	0	0	0	0	0
	SUB TOTAL	918,782	856,904	858,245	858,245	0	0	858,245	858,245
	TOTAL	1,221,763	1,228,322	1,324,696	1,341,354	0	0	1,324,696	1,341,354

**HUM00 DEPARTMENT OF HUMAN SERVICES**  
**144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION**  
**Z037 DIVISION OF DATA, RESEARCH AND VITAL STATISTICS**

Account: 01310AZ03701 DIVISION OF DATA, RESEARCH & VITAL STATISTICS

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
319500	ATTRITION	0	(7,142)	(8,576)	(8,607)	832	832	(7,744)	(7,775)
321000	LIMITED PERIOD REGULAR	114,819	142,210	142,210	142,210	(13,868)	(13,868)	128,342	128,342
328000	LIMIT PER VACATION PAY	9,173	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	6,510	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	5,414	0	0	0	0	0	0	0
363100	LONGEVITY PAY	621	624	728	1,248	0	0	728	1,248
390100	HEALTH INSURANCE	30,057	24,882	33,836	35,865	(3,130)	(3,318)	30,706	32,547
390500	DENTAL INSURANCE	934	1,044	1,026	1,065	(85)	(89)	941	976
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,455	2,586	2,664	2,745	(222)	(229)	2,442	2,516
390800	EMPLOYER RETIREE HEALTH	11,155	11,086	20,691	23,545	(2,007)	(2,276)	18,684	21,269
391000	EMPLOYER RETIREMENT COSTS	4,601	4,573	4,527	4,544	(439)	(439)	4,088	4,105
391100	EMPLOYER GROUP LIFE	886	926	1,026	1,026	(100)	(100)	926	926
391200	EMPLOYER MEDICARE COST	1,858	1,968	1,948	1,955	(189)	(189)	1,759	1,766
396000	RETIRE UNFUNDED LIABILTY-REG	14,760	14,709	19,443	20,308	(1,886)	(1,963)	17,557	18,345
	SUB TOTAL	203,242	197,466	219,523	225,904	(21,094)	(21,639)	198,429	204,265
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	320,183	131,178	300,178	300,178	0	0	300,178	300,178
420000	TRAVEL EXPENSES, IN STATE	373	720	720	720	(60)	(60)	660	660
430000	TRAVEL EXPENSES, OUT OF STATE	2,618	0	0	0	0	0	0	0
450000	UTILITY SERVICES	0	120	120	120	0	0	120	120
460000	RENTS	7,475	4,925	4,925	4,925	0	0	4,925	4,925
490000	GENERAL OPERATIONS	13,553	3,600	3,600	3,600	0	0	3,600	3,600
500000	EMPLOYEE TRAINING	0	1,000	1,000	1,000	(300)	(300)	700	700
530000	TECHNOLOGY	18,697	12,293	12,363	12,363	(226)	(226)	12,137	12,137
560000	OFFICE & OTHER SUPPLIES	2,713	1,800	1,800	1,800	(75)	(75)	1,725	1,725
640000	GRANTS TO PUB AND PRIV ORGNS	0	1,600,748	1,423,748	1,423,748	0	0	1,423,748	1,423,748
850000	TRANSFERS	15,720	10,143	18,143	18,143	(31)	(31)	18,112	18,112
	SUB TOTAL	381,331	1,766,527	1,766,597	1,766,597	(692)	(692)	1,765,905	1,765,905
	TOTAL	584,574	1,963,993	1,986,120	1,992,501	(21,786)	(22,331)	1,964,334	1,970,170



**HUM00 DEPARTMENT OF HUMAN SERVICES**  
**144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION**  
**Z037 DIVISION OF DATA, RESEARCH AND VITAL STATISTICS**

Account: 01410AZ03701 DIVISION OF DATA, RESEARCH & VITAL STATISTICS

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>Personal Services</b>									
311000	PERMANENT REGULAR	853	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	213	0	0	0	0	0	0	0
319500	ATTRITION	0	(21,621)	(21,508)	(22,271)	(832)	(832)	(22,340)	(23,103)
321000	LIMITED PERIOD REGULAR	234,889	428,464	355,658	368,167	13,868	13,868	369,526	382,035
328000	LIMIT PER VACATION PAY	34,045	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	14,038	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	13,079	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	410	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	2,288	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	4,613	0	0	0	0	0	0	0
363100	LONGEVITY PAY	2,468	3,952	1,872	2,080	0	0	1,872	2,080
363800	SHIFT DIFFERENTIAL	0	0	936	936	0	0	936	936
390100	HEALTH INSURANCE	89,842	125,843	133,918	141,950	3,130	3,318	137,048	145,268
390500	DENTAL INSURANCE	2,749	3,802	3,420	3,550	85	89	3,505	3,639
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,229	9,416	8,880	9,150	222	229	9,102	9,379
390800	EMPLOYER RETIREE HEALTH	25,073	33,561	51,891	60,920	2,007	2,276	53,898	63,196
391000	EMPLOYER RETIREMENT COSTS	10,343	13,844	11,354	11,758	439	439	11,793	12,197
391100	EMPLOYER GROUP LIFE	2,041	2,812	2,570	2,676	100	100	2,670	2,776
391200	EMPLOYER MEDICARE COST	3,004	3,900	4,211	4,383	189	189	4,400	4,572
396000	RETIRE UNFUNDED LIABILTY-REG	33,176	44,531	48,758	52,548	1,886	1,963	50,644	54,511
397800	INTEREST DUE EMPLOYEES	148	0	0	0	0	0	0	0
	SUB TOTAL	480,503	648,504	601,960	635,847	21,094	21,639	623,054	657,486
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	6,961	167,852	167,852	167,852	0	0	167,852	167,852
410000	PROF. SERVICES, BY STATE	0	16,066	16,066	16,066	0	0	16,066	16,066
420000	TRAVEL EXPENSES, IN STATE	1,195	5,017	5,017	5,017	57	57	5,074	5,074
430000	TRAVEL EXPENSES, OUT OF STATE	4,436	0	0	0	0	0	0	0
460000	RENTS	892	122,928	122,928	122,928	0	0	122,928	122,928
470000	REPAIRS	1,667	0	0	0	0	0	0	0
480000	INSURANCE	306	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	75,534	265,700	265,700	265,700	0	0	265,700	265,700
500000	EMPLOYEE TRAINING	25	22,494	22,494	22,494	300	300	22,794	22,794
530000	TECHNOLOGY	391,078	581,802	582,057	582,057	552	552	582,609	582,609
550000	EQUIPMENT	105	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	11,187	103,132	103,132	103,132	75	75	103,207	103,207
640000	GRANTS TO PUB AND PRIV ORGNS	0	871,414	871,414	871,414	0	0	871,414	871,414
820000	ADMINISTRATIVE CHARGES AND FEE	260	0	0	0	0	0	0	0
850000	TRANSFERS	26,913	62,215	60,490	60,490	31	31	60,521	60,521
	SUB TOTAL	520,559	2,218,620	2,217,150	2,217,150	1,015	1,015	2,218,165	2,218,165
	TOTAL	1,001,062	2,867,124	2,819,110	2,852,997	22,109	22,654	2,841,219	2,875,651

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144A MAINE CENTER FOR DISEASE CONTROL AND PREVENTION  
Z037 DIVISION OF DATA, RESEARCH AND VITAL STATISTICS**

Account: 01510AZ03701 DIVISION OF DATA RESEARCH AND VITAL STATISTICS

Expenditures by Object

		<b>Actual</b>	<b>Estimated</b>	<b>Baseline Budget</b>		<b>Initiative</b>		<b>Governor's Net</b>	
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Recommendation</b>		<b>Recommendation</b>		<b>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>									
319500	ATTRITION	0	(2,426)	(2,348)	(2,460)	0	0	(2,348)	(2,460)
321000	LIMITED PERIOD REGULAR	15,800	48,526	39,125	40,997	0	0	39,125	40,997
328000	LIMIT PER VACATION PAY	2,930	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	560	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,184	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	3,456	8,294	17,691	18,752	0	0	17,691	18,752
390500	DENTAL INSURANCE	137	348	342	355	0	0	342	355
390600	EMPLOYEE HLTH SVS/WORKERS COMP	360	862	888	915	0	0	888	915
390800	EMPLOYER RETIREE HEALTH	1,673	3,766	5,664	6,729	0	0	5,664	6,729
391000	EMPLOYER RETIREMENT COSTS	690	1,554	1,239	1,299	0	0	1,239	1,299
391100	EMPLOYER GROUP LIFE	125	318	279	294	0	0	279	294
391200	EMPLOYER MEDICARE COST	365	668	533	559	0	0	533	559
396000	RETIRE UNFUNDED LIABILTY-REG	2,213	4,997	5,322	5,804	0	0	5,322	5,804
	SUB TOTAL	34,493	66,907	68,735	73,244	0	0	68,735	73,244
<b>All Other</b>									
420000	TRAVEL EXPENSES, IN STATE	0	680	680	680	0	0	680	680
430000	TRAVEL EXPENSES, OUT OF STATE	0	820	820	820	0	0	820	820
470000	REPAIRS	250	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	2,408	2,408	2,408	0	0	2,408	2,408
500000	EMPLOYEE TRAINING	0	280	280	280	0	0	280	280
530000	TECHNOLOGY	993	1,638	1,657	1,657	0	0	1,657	1,657
560000	OFFICE & OTHER SUPPLIES	0	368	368	368	0	0	368	368
850000	TRANSFERS	988	2,155	2,155	2,155	0	0	2,155	2,155
	SUB TOTAL	2,230	8,349	8,368	8,368	0	0	8,368	8,368
	TOTAL	36,723	75,256	77,103	81,612	0	0	77,103	81,612

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144M FINANCE  
Z038 DIVISION OF ADMINISTRATIVE HEARINGS**

Account: 01010AZ03801 ADMINISTRATIVE HEARINGS  
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>									
311000	PERMANENT REGULAR	30,843	38,569	35,381	35,984	0	0	35,381	35,984
318000	PERM VACATION PAY	5,194	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,780	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,422	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	395	0	0	0	0	0	0	0
319500	ATTRITION	0	(15,427)	(15,107)	(15,219)	0	0	(15,107)	(15,219)
321000	LIMITED PERIOD REGULAR	148,418	215,667	214,389	215,667	0	0	214,389	215,667
328000	LIMIT PER VACATION PAY	17,919	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	8,058	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	5,893	0	0	0	0	0	0	0
345000	REGULAR ACTING CAPACITY	12,624	0	0	0	0	0	0	0
348000	PROJECT VACATION PAY	891	0	0	0	0	0	0	0
348100	PROJECT HOLIDAY PAY	773	0	0	0	0	0	0	0
348200	PROJECT SICK PAY	347	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	423	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	50	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	2,100	0	0	0	0	0	0	0
363100	LONGEVITY PAY	2,173	2,676	2,010	2,010	0	0	2,010	2,010
364800	COMP U/P NO RETIREMENT	94	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	48,189	52,882	59,489	63,054	0	0	59,489	63,054
390500	DENTAL INSURANCE	1,510	1,752	1,728	1,788	0	0	1,728	1,788
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,043	4,344	4,476	4,608	0	0	4,476	4,608
390800	EMPLOYER RETIREE HEALTH	19,434	19,747	36,449	41,632	0	0	36,449	41,632
391000	EMPLOYER RETIREMENT COSTS	9,578	9,641	9,456	9,515	0	0	9,456	9,515
391100	EMPLOYER GROUP LIFE	1,338	1,570	1,715	1,724	0	0	1,715	1,724
391200	EMPLOYER MEDICARE COST	2,079	2,092	2,537	2,562	0	0	2,537	2,562
396000	RETIRE UNFUNDED LIABILTY-REG	25,707	26,196	34,247	35,908	0	0	34,247	35,908
398700	ALLOCATED PAYROLL HHS	5,000	0	0	0	0	0	0	0
	SUB TOTAL	357,276	359,709	386,770	399,233	0	0	386,770	399,233
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	132	2,500	2,500	2,500	0	0	2,500	2,500
410000	PROF. SERVICES, BY STATE	54	2,200	2,200	2,200	0	0	2,200	2,200
420000	TRAVEL EXPENSES, IN STATE	6,067	28,659	28,659	28,659	0	0	28,659	28,659
490000	GENERAL OPERATIONS	32,136	1,403	1,403	1,403	0	0	1,403	1,403
500000	EMPLOYEE TRAINING	128	4,347	4,347	4,347	0	0	4,347	4,347
530000	TECHNOLOGY	10,508	9,236	9,828	9,828	0	0	9,828	9,828
560000	OFFICE & OTHER SUPPLIES	2,403	2,079	2,079	2,079	0	0	2,079	2,079
	SUB TOTAL	51,429	50,424	51,016	51,016	0	0	51,016	51,016
	TOTAL	408,704	410,133	437,786	450,249	0	0	437,786	450,249

**HUM00 DEPARTMENT OF HUMAN SERVICES**  
**144M FINANCE**  
**Z038 DIVISION OF ADMINISTRATIVE HEARINGS**

Account: 01410AZ03801 ADMINISTRATIVE HEARINGS  
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	42,597	53,263	48,859	49,692	0	0	48,859	49,692
318000	PERM VACATION PAY	7,173	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,458	0	0	0	0	0	0	0
318200	PERM SICK PAY	3,345	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	546	0	0	0	0	0	0	0
319500	ATTRITION	0	(17,756)	(20,861)	(21,017)	0	0	(20,861)	(21,017)
321000	LIMITED PERIOD REGULAR	204,957	297,828	296,063	297,828	0	0	296,063	297,828
328000	LIMIT PER VACATION PAY	24,745	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	11,127	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	8,138	0	0	0	0	0	0	0
345000	REGULAR ACTING CAPACITY	28,741	0	0	0	0	0	0	0
348000	PROJECT VACATION PAY	1,231	0	0	0	0	0	0	0
348100	PROJECT HOLIDAY PAY	1,494	0	0	0	0	0	0	0
348200	PROJECT SICK PAY	480	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	584	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	70	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	2,900	0	0	0	0	0	0	0
363100	LONGEVITY PAY	2,999	3,980	2,774	2,774	0	0	2,774	2,774
364800	COMP U/P NO RETIREMENT	129	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	68,621	73,034	82,146	87,075	0	0	82,146	87,075
390500	DENTAL INSURANCE	2,173	2,424	2,376	2,472	0	0	2,376	2,472
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,785	6,000	6,180	6,372	0	0	6,180	6,372
390800	EMPLOYER RETIREE HEALTH	27,785	27,559	50,330	57,492	0	0	50,330	57,492
391000	EMPLOYER RETIREMENT COSTS	13,613	13,429	13,053	13,135	0	0	13,053	13,135
391100	EMPLOYER GROUP LIFE	1,847	2,174	2,365	2,379	0	0	2,365	2,379
391200	EMPLOYER MEDICARE COST	3,038	2,889	3,499	3,534	0	0	3,499	3,534
396000	RETIRE UNFUNDED LIABILTY-REG	36,770	36,568	47,295	49,589	0	0	47,295	49,589
398700	ALLOCATED PAYROLL HHS	(5,000)	0	0	0	0	0	0	0
	SUB TOTAL	498,345	501,392	534,079	551,325	0	0	534,079	551,325
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	142,000	142,000	142,000	0	0	142,000	142,000
410000	PROF. SERVICES, BY STATE	104	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	11,509	12,000	12,000	12,000	0	0	12,000	12,000
430000	TRAVEL EXPENSES, OUT OF STATE	0	3,600	3,600	3,600	0	0	3,600	3,600
470000	REPAIRS	0	1,000	1,000	1,000	0	0	1,000	1,000
490000	GENERAL OPERATIONS	(5,391)	20,000	20,000	20,000	0	0	20,000	20,000
500000	EMPLOYEE TRAINING	177	6,435	6,435	6,435	0	0	6,435	6,435
530000	TECHNOLOGY	15,322	14,819	15,039	15,039	0	0	15,039	15,039
560000	OFFICE & OTHER SUPPLIES	4,405	17,116	17,116	17,116	0	0	17,116	17,116
850000	TRANSFERS	14,494	27,609	27,609	27,609	0	0	27,609	27,609
	SUB TOTAL	40,620	244,579	244,799	244,799	0	0	244,799	244,799
	TOTAL	538,965	745,971	778,878	796,124	0	0	778,878	796,124

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144G OFFICE OF AGING AND DISABILITY SERVICES  
Z040 OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES**

Account: 01010AZ04001 ADULT PROTECTIVE SERVICES

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	
<b>Personal Services</b>									
310000 SALARIES AND WAGES	0	(56,793)	0	0	0	0	0	0	0
311000 PERMANENT REGULAR	2,364,178	3,403,127	3,294,552	3,342,377	0	0	3,294,552	3,342,377	
312000 PERM PART TIME FULL BEN	26,106	42,016	69,597	71,937	0	0	69,597	71,937	
318000 PERM VACATION PAY	271,614	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	132,995	0	0	0	0	0	0	0	
318200 PERM SICK PAY	135,426	0	0	0	0	0	0	0	
318500 PERM VACATION PAY NO RETIREMEN	4,519	0	0	0	0	0	0	0	
319500 ATTRITION	0	(209,038)	(206,633)	(209,972)	0	0	(206,633)	(209,972)	
345000 REGULAR ACTING CAPACITY	12,604	0	0	0	0	0	0	0	
348100 PROJECT HOLIDAY PAY	393	0	0	0	0	0	0	0	
361100 STANDARD OVERTIME	2,094	0	0	0	0	0	0	0	
361200 PREMIUM OVERTIME	2,784	0	0	0	0	0	0	0	
362000 RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0	
363100 LONGEVITY PAY	20,771	24,231	24,301	28,912	0	0	24,301	28,912	
363400 CALL OUT PAY	0	133	0	0	0	0	0	0	
363500 STAND BY PAY	66,473	32,953	55,466	56,254	0	0	55,466	56,254	
364800 COMP U/P NO RETIREMENT	148	0	0	0	0	0	0	0	
390100 HEALTH INSURANCE	704,307	837,417	904,046	958,262	0	0	904,046	958,262	
390500 DENTAL INSURANCE	20,813	24,970	24,367	25,295	0	0	24,367	25,295	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	56,008	63,124	64,824	66,795	0	0	64,824	66,795	
390800 EMPLOYER RETIREE HEALTH	247,846	270,505	498,546	574,343	0	0	498,546	574,343	
391000 EMPLOYER RETIREMENT COSTS	101,455	125,929	124,776	127,366	0	0	124,776	127,366	
391100 EMPLOYER GROUP LIFE	19,669	22,601	24,527	24,928	0	0	24,527	24,928	
391200 EMPLOYER MEDICARE COST	32,967	38,196	40,676	41,435	0	0	40,676	41,435	
396000 RETIRE UNFUNDED LIABILITY-REG	327,936	352,148	468,426	495,402	0	0	468,426	495,402	
397200 TELEPHONE ALLOWANCE	810	1,495	756	756	0	0	756	756	
397300 CHILD CARE BENEFIT	3,000	2,300	3,000	3,000	0	0	3,000	3,000	
SUB TOTAL	4,559,916	4,975,314	5,391,227	5,607,090	0	0	5,391,227	5,607,090	
<b>All Other</b>									
400000 PROF. SERVICES, NOT BY STATE	159,795	216,600	216,600	216,600	0	0	216,600	216,600	
410000 PROF. SERVICES, BY STATE	49,942	0	0	0	0	0	0	0	
420000 TRAVEL EXPENSES, IN STATE	130,257	160,696	160,696	160,696	0	0	160,696	160,696	
430000 TRAVEL EXPENSES, OUT OF STATE	46	0	0	0	0	0	0	0	
450000 UTILITY SERVICES	1,046	165	165	165	0	0	165	165	
460000 RENTS	92,790	53,562	53,562	53,562	0	0	53,562	53,562	
470000 REPAIRS	1,724	0	0	0	0	0	0	0	
480000 INSURANCE	843	0	0	0	0	0	0	0	
490000 GENERAL OPERATIONS	6,714	71,503	71,503	71,503	0	0	71,503	71,503	
500000 EMPLOYEE TRAINING	823	107,905	107,905	107,905	0	0	107,905	107,905	
530000 TECHNOLOGY	311,858	206,877	216,706	216,706	0	0	216,706	216,706	
560000 OFFICE & OTHER SUPPLIES	13,111	7,915	7,964	7,964	0	0	7,964	7,964	
640000 GRANTS TO PUB AND PRIV ORGNS	0	29,793	29,793	29,793	0	0	29,793	29,793	

**HUM00 DEPARTMENT OF HUMAN SERVICES**  
**144G OFFICE OF AGING AND DISABILITY SERVICES**  
**Z040 OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES**

Account: 01010AZ04001 ADULT PROTECTIVE SERVICES

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
<b>All Other</b>									
670000	ASSISTANCE AND RELIEF GRANT	51,165	0	0	0	0	0	0	0
690000	PENSIONS	77	0	0	0	0	0	0	0
800000	INTEREST	109	0	0	0	0	0	0	0
	SUB TOTAL	820,300	855,016	864,894	864,894	0	0	864,894	864,894
	TOTAL	5,380,216	5,830,330	6,256,121	6,471,984	0	0	6,256,121	6,471,984

**HUM00 DEPARTMENT OF HUMAN SERVICES  
144G OFFICE OF AGING AND DISABILITY SERVICES  
Z040 OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES**

Account: 01410AZ04001 ADULT PROTECTIVE SERVICES  
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	80,938	126,528	126,528	126,528	0	0	126,528	126,528
420000	TRAVEL EXPENSES, IN STATE	97	0	0	0	0	0	0	0
460000	RENTS	121	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	50	0	0	0	0	0	0	0
530000	TECHNOLOGY	100,511	0	0	0	0	0	0	0
850000	TRANSFERS	2,204	0	0	0	0	0	0	0
	SUB TOTAL	183,921	126,528	126,528	126,528	0	0	126,528	126,528
	TOTAL	183,921	126,528	126,528	126,528	0	0	126,528	126,528