Account: 01015A010810 MILITARY TRAINING/OPERATIONS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	620,046	785,838	822,033	827,521	0	0	822,033	827,521
318000	PERM VACATION PAY	68,815	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	37,718	0	0	0	0	0	0	0
318200	PERM SICK PAY	36,948	0	0	0	0	0	0	0
319500	ATTRITION	0	(49,901)	(48,960)	(49,400)	0	0	(48,960)	(49,400)
321000	LIMITED PERIOD REGULAR	74,012	112,256	104,341	106,669	0	0	104,341	106,669
328000	LIMIT PER VACATION PAY	6,363	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	4,355	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,982	0	0	0	0	0	0	0
351000	INTERMITTENT REGULAR	2,247	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	14,237	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	38,632	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	287	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	38,729	41,108	41,217	41,270	0	0	41,217	41,270
363100	LONGEVITY PAY	674	13,675	11,579	12,591	0	0	11,579	12,591
363400	CALL OUT PAY	6,280	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	1,650	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	250,198	290,293	324,232	350,171	0	0	324,232	350,171
390500	DENTAL INSURANCE	7,641	8,333	8,511	8,841	0	0	8,511	8,841
390600	EMPLOYEE HLTH SVS/WORKERS COMP	30,480	53,361	62,198	70,743	0	0	62,198	70,743
390800	EMPLOYER RETIREE HEALTH	154,819	80,453	98,786	112,167	0	0	98,786	112,167
391000	EMPLOYER RETIREMENT COSTS	55,341	54,779	54,439	54,935	0	0	54,439	54,935
391100	EMPLOYER GROUP LIFE	6,043	6,422	6,137	6,190	0	0	6,137	6,190
391200	EMPLOYER MEDICARE COST	17,808	11,100	11,060	11,180	0	0	11,060	11,180
396000	RETIRE UNFUNDED LIABILTY-REG	100,570	104,672	164,834	172,240	0	0	164,834	172,240
397100	UNIFORM MAIN ALLOWANCE	745	0	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	189	0	0	0	0	0	0	0
	SUB TOTAL	1,577,810	1,512,389	1,660,407	1,725,118	0	0	1,660,407	1,725,118
All Other									
400000	PROF. SERVICES, NOT BY STATE	36,478	30,000	30,000	30,000	0	0	30,000	30,000
410000	PROF. SERVICES, BY STATE	440	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	2,591	13,323	4,191	4,191	0	0	4,191	4,191
430000	TRAVEL EXPENSES, OUT OF STATE	0	6,000	6,000	6,000	0	0	6,000	6,000
440000	STATE VEHICLES OPERATION	34,270	17,400	17,400	17,400	0	0	17,400	17,400
450000	UTILITY SERVICES	256,999	199,217	199,217	199,217	0	0	199,217	199,217
460000	RENTS	2,800	0	0	0	0	0	0	0
470000	REPAIRS	155,502	51,279	51,279	51,279	0	0	51,279	51,279
480000	INSURANCE	69,813	64,893	64,893	64,893	0	0	64,893	64,893
490000	GENERAL OPERATIONS	67,814	232,977	232,977	232,977	0	0	232,977	232,977
500000	EMPLOYEE TRAINING	655	1,000	1,000	1,000	0	0	1,000	1,000
510000	COMMODITIES - FOOD	287	416	416	416	0	0	416	416
520000	COMMODITIES - FUEL	258,758	318,791	318,791	318,791	0	0	318,791	318,791
530000	TECHNOLOGY	2,664	11,399	20,531	20,531	0	0	20,531	20,531

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 01015A010810 MILITARY TRAINING/OPERATIONS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other									
550000	EQUIPMENT	446	600	600	600	0	0	600	600
560000	OFFICE & OTHER SUPPLIES	44,205	255	255	255	0	0	255	255
580000	HIGHWAY MATERIALS	1,709	4,000	4,000	4,000	0	0	4,000	4,000
800000	INTEREST	191	0	0	0	0	0	0	0
900000	CHARGES TO ASSETS AND LIAB.	30	0	0	0	0	0	0	0
	SUB TOTAL	935,653	951,550	951,550	951,550	0	0	951,550	951,550
	TOTAL	2,513,463	2,463,939	2,611,957	2,676,668	0	0	2,611,957	2,676,668

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 01315A010802 STARBASE PROGRAM

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(1,902)	(5,952)	(6,071)	0	0	(5,952)	(6,071)
321000	LIMITED PERIOD REGULAR	99,102	118,246	118,246	120,593	0	0	118,246	120,593
328000	LIMIT PER VACATION PAY	4,383	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	5,342	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,428	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	624	797	832	0	0	797	832
390100	HEALTH INSURANCE	28,966	31,312	32,323	34,909	0	0	32,323	34,909
390500	DENTAL INSURANCE	654	656	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,193	4,058	4,730	5,380	0	0	4,730	5,380
390800	EMPLOYER RETIREE HEALTH	15,804	17,616	12,011	13,785	0	0	12,011	13,785
391000	EMPLOYER RETIREMENT COSTS	6,499	6,726	6,503	6,633	0	0	6,503	6,633
391100	EMPLOYER GROUP LIFE	748	797	771	791	0	0	771	791
391200	EMPLOYER MEDICARE COST	1,448	1,696	1,639	1,673	0	0	1,639	1,673
396000	RETIRE UNFUNDED LIABILTY-REG	11,835	13,065	20,040	21,167	0	0	20,040	21,167
398200	VOL RED RET INCEN ANNUAL	2	0	0	0	0	0	0	0
	SUB TOTAL	181,404	192,894	191,778	200,388	0	0	191,778	200,388
All Other									
400000	PROF. SERVICES, NOT BY STATE	223	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	475	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	579	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	3,761	0	10,000	10,000	0	0	10,000	10,000
470000	REPAIRS	5,420	0	0	0	0	0	0	0
480000	INSURANCE	98	0	2,000	2,000	0	0	2,000	2,000
490000	GENERAL OPERATIONS	2,593	314	14,371	14,371	0	0	14,371	14,371
510000	COMMODITIES - FOOD	770	0	0	0	0	0	0	0
530000	TECHNOLOGY	2,398	26,057	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	32,054	42,084	42,084	42,084	0	0	42,084	42,084
	SUB TOTAL	48,372	68,455	68,455	68,455	0	0	68,455	68,455
	TOTAL	229,775	261,349	260,233	268,843	0	0	260,233	268,843

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

Account: 01315A010830 MILITARY TRAINING/OPERATIONS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
310000	SALARIES AND WAGES	0	7,252	0	0	0	0	0	0
311000	PERMANENT REGULAR	72,928	109,135	95,493	96,444	0	0	95,493	96,444
313000	PERMANENT TEMPORARY	0	4,006	0	0	0	0	0	0
318000	PERM VACATION PAY	9,928	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,221	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,190	0	0	0	0	0	0	0
319500	ATTRITION	0	(66,353)	(186,524)	(189,392)	(22,946)	(23,914)	(209,470)	(213,306)
321000	LIMITED PERIOD REGULAR	2,667,029	3,975,634	3,562,597	3,612,416	458,957	478,323	4,021,554	4,090,739
328000	LIMIT PER VACATION PAY	214,132	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	78,943	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	147,000	0	0	0	0	0	0	0
345000	REGULAR ACTING CAPACITY	83,626	0	0	0	0	0	0	0
348000	PROJECT VACATION PAY	2,943	0	0	0	0	0	0	0
348100	PROJECT HOLIDAY PAY	6,425	0	0	0	0	0	0	0
348200	PROJECT SICK PAY	303	0	0	0	0	0	0	0
351000	INTERMITTENT REGULAR	640,438	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	52,567	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	157,652	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	2,125	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	29,396	45,754	40,901	41,574	0	0	40,901	41,574
363100	LONGEVITY PAY	1,261	29,601	27,069	32,997	0	0	27,069	32,997
363400	CALL OUT PAY	1,973	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	4,380	3,652	4,368	4,368	0	0	4,368	4,368
381000	UNEMPLOYMENT COMP COSTS	409	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	768,668	974,265	785,460	848,308	198,264	214,126	983,724	1,062,434
390500	DENTAL INSURANCE	26,112	27,417	25,633	26,628	3,685	3,828	29,318	30,456
390600	EMPLOYEE HLTH SVS/WORKERS COMP	185,935	188,241	200,128	227,632	26,015	29,590	226,143	257,222
390800	EMPLOYER RETIREE HEALTH	506,544	616,170	376,366	430,011	46,304	54,300	422,670	484,311
391000	EMPLOYER RETIREMENT COSTS	237,878	256,772	239,626	243,441	26,903	28,034	266,529	271,475
391100	EMPLOYER GROUP LIFE	19,427	25,849	21,281	21,612	2,974	3,118	24,255	24,730
391200	EMPLOYER MEDICARE COST	65,915	49,468	44,176	44,962	6,322	6,590	50,498	51,552
396000	RETIRE UNFUNDED LIABILTY-REG	212,613	241,432	326,578	343,958	34,003	36,771	360,581	380,729
396900	RETIR UNFUNDED LIABILTY-MIL FF	206,336	243,101	344,264	361,864	49,410	53,322	393,674	415,186
397100	UNIFORM MAIN ALLOWANCE	8,633	0	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	3,672	0	0	0	0	0	0	0
	SUB TOTAL	6,421,603	6,731,396	5,907,416	6,146,823	829,891	884,088	6,737,307	7,030,911
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,768,707	4,481,364	4,481,364	4,481,364	0	0	4,481,364	4,481,364
410000	PROF. SERVICES, BY STATE	17,231	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	12,903	21,808	21,808	21,808	0	0	21,808	21,808
430000	TRAVEL EXPENSES, OUT OF STATE	69,093	21,808	65,424	65,424	0	0	65,424	65,424
440000	STATE VEHICLES OPERATION	145,717	87,232	87,232	87,232	0	0	87,232	87,232
450000	UTILITY SERVICES	1,656,854	1,212,490	1,212,490	1,212,490	0	0	1,212,490	1,212,490

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 01315A010830 MILITARY TRAINING/OPERATIONS

Expeditures by Object

			Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
			2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other										
460000	RENTS		208,910	32,712	32,712	32,712	0	0	32,712	32,712
470000	REPAIRS		2,641,279	3,626,982	3,626,982	3,626,982	0	0	3,626,982	3,626,982
480000	INSURANCE		12,404	14,455	14,455	14,455	0	0	14,455	14,455
490000	GENERAL OPERATIONS		398,035	207,177	207,177	207,177	0	0	207,177	207,177
500000	EMPLOYEE TRAINING		3,760	8,723	8,723	8,723	0	0	8,723	8,723
510000	COMMODITIES - FOOD		857	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL		571,685	577,914	577,914	577,914	0	0	577,914	577,914
530000	TECHNOLOGY		109,364	43,616	0	0	0	0	0	0
540000	CLOTHING		13,839	0	0	0	0	0	0	0
550000	EQUIPMENT		15,126	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES		532,580	65,424	65,424	65,424	0	0	65,424	65,424
580000	HIGHWAY MATERIALS		147,988	87,232	87,232	87,232	0	0	87,232	87,232
650000	LABOR AND INS CLIENT BENEFITS		875	0	0	0	0	0	0	0
850000	TRANSFERS		0	117	117	117	0	0	117	117
900000	CHARGES TO ASSETS AND LIAB.		1,230	0	0	0	0	0	0	0
950000	TELECOMMUNICATIONS		607	0	0	0	0	0	0	0
		SUB TOTAL	8,329,044	10,489,054	10,489,054	10,489,054	0	0	10,489,054	10,489,054
Capital Expenditures										
710000	BUILDINGS		1,268,059	0	0	0	0	0	0	0
720000	EQUIPMENT		127,459	0	0	0	0	0	0	0
740000	EQUIPMENT CONSTRUCTION		575	0	0	0	0	0	0	0
760000	ASSET CONSTRUCTION		30,935	0	0	0	0	0	0	0
		SUB TOTAL	1,427,028	0	0	0	0	0	0	0
		TOTAL	16,177,674	17,220,450	16,396,470	16,635,877	829,891	884,088	17,226,361	17,519,965

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

Account: 01415A010811 MAINTENANCE AND REPAIRS TO ARMORIES

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	3,008	0	0	0	0	0	0	0
470000	REPAIRS	19,883	214,345	214,345	214,345	0	0	214,345	214,345
850000	TRANSFERS	113	0	0	0	0	0	0	0
	SUB TOTAL	23,004	214,345	214,345	214,345	0	0	214,345	214,345
	TOTAL	23,004	214,345	214,345	214,345	0	0	214,345	214,345

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 01415A010840 MILITARY LODGING FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	83,101	68,386	68,386	68,386	0	0	68,386	68,386
420000	TRAVEL EXPENSES, IN STATE	0	15,000	15,000	15,000	0	0	15,000	15,000
470000	REPAIRS	10,323	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	10,774	2,500	5,500	5,500	0	0	5,500	5,500
530000	TECHNOLOGY	0	3,000	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	54	1,000	1,000	1,000	0	0	1,000	1,000
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
850000	TRANSFERS	516	3,165	3,165	3,165	0	0	3,165	3,165
	SUB TOTAL	104,788	93,051	93,051	93,051	0	0	93,051	93,051
	TOTAL	104,788	93,051	93,051	93,051	0	0	93,051	93,051

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 01415A010860 CAPITAL REPAIR ACCOUNT

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	27,961	87,500	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	460	0	0	0	0	0	0	0
470000	REPAIRS	211,043	87,500	0	0	0	0	0	0
490000	GENERAL OPERATIONS	3,419	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	6,687	0	0	0	0	0	0	0
580000	HIGHWAY MATERIALS	1,118	0	0	0	0	0	0	0
850000	TRANSFERS	1,241	0	0	0	0	0	0	0
	SUB TOTAL	251,929	175,000	0	0	0	0	0	0
Capital Expenditures									
710000	BUILDINGS	13,731	0	0	0	0	0	0	0
	SUB TOTAL	13,731	0	0	0	0	0	0	0
	TOTAL	265,660	175,000	0	0	0	0	0	0

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 01415A010870 ARMORY RENTAL FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(721)	(2,251)	(2,341)	0	0	(2,251)	(2,341)
321000	LIMITED PERIOD REGULAR	36,054	44,943	44,977	46,778	0	0	44,977	46,778
328000	LIMIT PER VACATION PAY	1,845	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,922	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	283	0	0	0	0	0	0	0
351000	INTERMITTENT REGULAR	29,926	3,788	0	0	0	0	0	0
363100	LONGEVITY PAY	3	52	52	52	0	0	52	52
390100	HEALTH INSURANCE	10,571	11,806	11,971	12,928	0	0	11,971	12,928
390500	DENTAL INSURANCE	344	354	361	375	0	0	361	375
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,189	2,191	2,554	2,905	0	0	2,554	2,905
390800	EMPLOYER RETIREE HEALTH	5,714	7,239	4,543	5,317	0	0	4,543	5,317
391000	EMPLOYER RETIREMENT COSTS	2,340	2,763	2,460	2,559	0	0	2,460	2,559
391100	EMPLOYER GROUP LIFE	266	302	295	302	0	0	295	302
391200	EMPLOYER MEDICARE COST	2,484	616	595	620	0	0	595	620
396000	RETIRE UNFUNDED LIABILTY-REG	4,264	5,369	7,580	8,164	0	0	7,580	8,164
	SUB TOTAL	98,205	78,702	73,137	77,659	0	0	73,137	77,659
All Other									
400000	PROF. SERVICES, NOT BY STATE	(92)	(5,000)	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	237	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	0	3,620	3,620	3,620	0	0	3,620	3,620
450000	UTILITY SERVICES	13,377	60,000	55,000	55,000	0	0	55,000	55,000
470000	REPAIRS	5,876	120,442	120,442	120,442	0	0	120,442	120,442
480000	INSURANCE	49	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	44,077	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	45,575	47,260	48,160	48,160	0	0	48,160	48,160
530000	TECHNOLOGY	45	900	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	(4,016)	2,396	2,396	2,396	0	0	2,396	2,396
580000	HIGHWAY MATERIALS	663	0	0	0	0	0	0	0
850000	TRANSFERS	1,009	8,401	8,401	8,401	0	0	8,401	8,401
	SUB TOTAL	106,801	238,019	238,019	238,019	0	0	238,019	238,019
	TOTAL	205,006	316,721	311,156	315,678	0	0	311,156	315,678

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 01415A010880 REIMBURSEMENT ACCOUNT

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
420000	TRAVEL EXPENSES, IN STATE	0	200	200	200	0	0	200	200
440000	STATE VEHICLES OPERATION	0	300	300	300	0	0	300	300
460000	RENTS	0	1,800	1,800	1,800	0	0	1,800	1,800
470000	REPAIRS	0	10,000	11,500	11,500	0	0	11,500	11,500
480000	INSURANCE	0	1,000	1,000	1,000	0	0	1,000	1,000
530000	TECHNOLOGY	0	1,500	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	1,500	1,500	1,500	0	0	1,500	1,500
850000	TRANSFERS	0	2,094	2,094	2,094	0	0	2,094	2,094
	SUB TOTAL	0	18,394	18,394	18,394	0	0	18,394	18,394
	TOTAL	0	18,394	18,394	18,394	0	0	18,394	18,394

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 02015A010830 MILITARY TRAINING/OPERATIONS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	6,412	0	0	0	0	0	0	0
470000	REPAIRS	1,068,496	0	0	0	0	0	0	0
	SUB TOTAL	1,074,908	0	0	0	0	0	0	0
	TOTAL	1,074,908	0	0	0	0	0	0	0

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 06615A010801 MAINE MILITARY AUTHORITY ENTERPRISE FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
318000	PERM VACATION PAY	(539)	0	0	0	0	0	0	0
318200	PERM SICK PAY	(902)	0	0	0	0	0	0	0
319500	ATTRITION	0	(423,554)	(1,294,685)	(1,328,148)	0	0	(1,294,685)	(1,328,148)
321000	LIMITED PERIOD REGULAR	14,444,769	26,345,116	25,763,748	26,423,385	0	0	25,763,748	26,423,385
322000	LIM PER PART TIME FUL BEN	8,191	24,118	53,817	55,018	0	0	53,817	55,018
328000	LIMIT PER VACATION PAY	28,120	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	0	16,166	15,974	16,486	0	0	15,974	16,486
341000	PROJECT REGULAR	11,155	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	42,656	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	16,256	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362200	STIPEND-DIVERS,TEACHERS	12,981	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,200	4,784	4,715	13,659	0	0	4,715	13,659
363800	SHIFT DIFFERENTIAL	50,377	74,880	47,840	47,840	0	0	47,840	47,840
364600	ENVIRONMENTAL PAY	14,385	0	0	0	0	0	0	0
364700	INSTITUTIONAL STIPEND	0	0	8,090	8,090	0	0	8,090	8,090
390100	HEALTH INSURANCE	3,826,204	9,600,912	10,551,158	11,395,351	0	0	10,551,158	11,395,351
390500	DENTAL INSURANCE	114,162	230,048	238,073	247,312	0	0	238,073	247,312
390600	EMPLOYEE HLTH SVS/WORKERS COMP	749,190	1,451,984	1,692,430	1,925,005	0	0	1,692,430	1,925,005
390800	EMPLOYER RETIREE HEALTH	2,063,834	3,916,745	2,612,491	3,015,657	0	0	2,612,491	3,015,657
391000	EMPLOYER RETIREMENT COSTS	878,760	1,536,956	1,454,371	1,491,171	0	0	1,454,371	1,491,171
391100	EMPLOYER GROUP LIFE	93,737	176,359	167,637	171,811	0	0	167,637	171,811
391200	EMPLOYER MEDICARE COST	200,108	377,672	356,630	365,933	0	0	356,630	365,933
396000	RETIRE UNFUNDED LIABILTY-REG	1,543,881	2,905,030	4,359,025	4,630,774	0	0	4,359,025	4,630,774
397100	UNIFORM MAIN ALLOWANCE	5,267	0	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	2,700	0	0	0	0	0	0	0
	SUB TOTAL	24,116,492	46,237,216	46,031,314	48,479,344	0	0	46,031,314	48,479,344
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	63,490	63,490	63,490	0	0	63,490	63,490
410000	PROF. SERVICES, BY STATE	0	21,382	21,382	21,382	0	0	21,382	21,382
420000	TRAVEL EXPENSES, IN STATE	601	23,084	23,084	23,084	0	0	23,084	23,084
430000	TRAVEL EXPENSES, OUT OF STATE	115,678	48,705	48,705	48,705	0	0	48,705	48,705
440000	STATE VEHICLES OPERATION	(73)	0	0	0	0	0	0	0
450000	UTILITY SERVICES	2,755,737	653,265	653,265	653,265	0	0	653,265	653,265
460000	RENTS	46,162	2,440,000	2,440,000	2,440,000	0	0	2,440,000	2,440,000
470000	REPAIRS	617,115	495,849	495,849	495,849	0	0	495,849	495,849
480000	INSURANCE	0	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	810,685	336,544	429,568	429,568	0	0	429,568	429,568
500000	EMPLOYEE TRAINING	(210)	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	110	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	(8)	571,613	571,613	571,613	0	0	571,613	571,613
530000	TECHNOLOGY	1,866	97,750	4,726	4,726	0	0	4,726	4,726
540000	CLOTHING	0	257,837	257,837	257,837	0	0	257,837	257,837

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 06615A010801 MAINE MILITARY AUTHORITY ENTERPRISE FUND

Expeditures by Object

			Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
			2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other										
550000	EQUIPMENT		(324)	243,262	243,262	243,262	0	0	243,262	243,262
560000	OFFICE & OTHER SUPPLIES		(821)	849,830	849,830	849,830	0	0	849,830	849,830
580000	HIGHWAY MATERIALS		31	1,243,090	1,243,090	1,243,090	0	0	1,243,090	1,243,090
900000	CHARGES TO ASSETS AND LIAB.		16,328,661	37,162,402	37,162,402	37,162,402	0	0	37,162,402	37,162,402
		SUB TOTAL	20,675,209	44,508,103	44,508,103	44,508,103	0	0	44,508,103	44,508,103
Capital Expenditures										
720000	EQUIPMENT		147,423	0	0	0	0	0	0	0
		SUB TOTAL	147,423	0	0	0	0	0	0	0
		TOTAL	44,939,124	90,745,319	90,539,417	92,987,447	0	0	90,539,417	92,987,447

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

210A ADMINISTRATIVE SERVICES DIVISION (DEFENSE, VETS & EMERG MANA

0109 ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

Account: 01015A010910 ADMIN-DEFENSE & VETERANS SVCS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	135,162	150,860	153,861	153,861	0	0	153,861	153,861
318000	PERM VACATION PAY	4,274	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	6,763	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,089	0	0	0	0	0	0	0
319500	ATTRITION	0	(7,962)	(7,718)	(7,718)	0	0	(7,718)	(7,718)
363100	LONGEVITY PAY	0	521	521	521	0	0	521	521
390100	HEALTH INSURANCE	8,593	20,096	10,654	11,505	0	0	10,654	11,505
390500	DENTAL INSURANCE	511	548	560	582	0	0	560	582
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,407	3,388	3,950	4,492	0	0	3,950	4,492
390800	EMPLOYER RETIREE HEALTH	0	(468)	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	0	(193)	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	995	1,072	999	999	0	0	999	999
391200	EMPLOYER MEDICARE COST	11,205	11,637	11,182	11,182	0	0	11,182	11,182
396000	RETIRE UNFUNDED LIABILTY-REG	0	(350)	0	0	0	0	0	0
	SUB TOTAL	172,999	179,149	174,009	175,424	0	0	174,009	175,424
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	13,750	13,750	13,750	0	0	13,750	13,750
420000	TRAVEL EXPENSES, IN STATE	0	436	436	436	0	0	436	436
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,905	2,905	2,905	0	0	2,905	2,905
460000	RENTS	15,000	0	0	0	0	0	0	0
480000	INSURANCE	35,869	36,094	36,094	36,094	0	0	36,094	36,094
490000	GENERAL OPERATIONS	351	1,276	2,182	2,182	0	0	2,182	2,182
500000	EMPLOYEE TRAINING	0	444	444	444	0	0	444	444
530000	TECHNOLOGY	5,370	4,480	3,574	3,574	0	0	3,574	3,574
560000	OFFICE & OTHER SUPPLIES	38	200	200	200	0	0	200	200
	SUB TOTAL	56,628	59,585	59,585	59,585	0	0	59,585	59,585
	TOTAL	229,627	238,734	233,594	235,009	0	0	233,594	235,009

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

210A ADMINISTRATIVE SERVICES DIVISION (DEFENSE, VETS & EMERG MANA

0109 ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

Account: 01315A010930 ADMIN - DEFENSE & VETERANS SERVICES

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
850000	TRANSFERS	0	100	100	100	0	0	100	100
	SUB TOTAL	0	100	100	100	0	0	100	100
	TOTAL	0	100	100	100	0	0	100	100

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

Account: 01015A011010 SERVICE TO VETERANS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	851,721	1,102,722	1,149,928	1,176,419	0	0	1,149,928	1,176,419
318000	PERM VACATION PAY	79,302	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	47,909	0	0	0	0	0	0	0
318200	PERM SICK PAY	33,582	0	0	0	0	0	0	0
319500	ATTRITION	0	(60,422)	(59,462)	(60,826)	0	0	(59,462)	(60,826)
331000	SEASONAL REGULAR	19,367	35,900	33,935	34,393	0	0	33,935	34,393
338000	SEASONAL VACATION PAY	565	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	1,033	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	491	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	4,803	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	43	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	319	405	353	369	0	0	353	369
363100	LONGEVITY PAY	312	7,436	4,992	5,356	0	0	4,992	5,356
381000	UNEMPLOYMENT COMP COSTS	3,192	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	263,019	326,269	346,413	374,131	0	0	346,413	374,131
390500	DENTAL INSURANCE	8,971	10,004	10,551	10,962	0	0	10,551	10,962
390600	EMPLOYEE HLTH SVS/WORKERS COMP	57,800	63,915	74,499	84,735	0	0	74,499	84,735
390800	EMPLOYER RETIREE HEALTH	136,896	94,572	112,269	129,429	0	0	112,269	129,429
391000	EMPLOYER RETIREMENT COSTS	57,693	62,889	63,107	64,600	0	0	63,107	64,600
391100	EMPLOYER GROUP LIFE	6,600	8,043	7,423	7,573	0	0	7,423	7,573
391200	EMPLOYER MEDICARE COST	16,694	19,583	18,302	18,671	0	0	18,302	18,671
396000	RETIRE UNFUNDED LIABILTY-REG	102,407	117,796	187,322	198,748	0	0	187,322	198,748
397200	TELEPHONE ALLOWANCE	756	0	0	0	0	0	0	0
397300	CHILD CARE BENEFIT	3,000	0	0	0	0	0	0	0
	SUB TOTAL	1,706,477	1,789,112	1,949,632	2,044,560	0	0	1,949,632	2,044,560
All Other									
400000	PROF. SERVICES, NOT BY STATE	176,148	207,860	207,860	207,860	0	0	207,860	207,860
410000	PROF. SERVICES, BY STATE	124	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	21,722	39,604	39,604	39,604	0	0	39,604	39,604
430000	TRAVEL EXPENSES, OUT OF STATE	1,974	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	37,935	37,265	37,265	37,265	0	0	37,265	37,265
450000	UTILITY SERVICES	18,642	23,717	23,717	23,717	0	0	23,717	23,717
460000	RENTS	18,905	16,964	16,964	16,964	0	0	16,964	16,964
470000	REPAIRS	14,667	5,395	5,395	5,395	0	0	5,395	5,395
480000	INSURANCE	11,948	15,173	15,173	15,173	0	0	15,173	15,173
490000	GENERAL OPERATIONS	50,295	57,648	57,648	57,648	0	0	57,648	57,648
500000	EMPLOYEE TRAINING	75	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	13,364	41,202	41,202	41,202	0	0	41,202	41,202
530000	TECHNOLOGY	71,743	80,258	80,740	80,740	0	0	80,740	80,740
540000	CLOTHING	5,272	5,468	5,468	5,468	0	0	5,468	5,468
550000	EQUIPMENT	36,789	4,641	4,641	4,641	0	0	4,641	4,641
560000	OFFICE & OTHER SUPPLIES	60,753	21,764	21,764	21,764	0	0	21,764	21,764

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

215 BUREAU OF MAINE VETERANS' SERVICES

0110 VETERANS SERVICES

Account: 01015A011010 SERVICE TO VETERANS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other									
580000	HIGHWAY MATERIALS	6,648	2,000	2,000	2,000	0	0	2,000	2,000
640000	GRANTS TO PUB AND PRIV ORGNS	11,370	12,500	0	0	0	0	0	0
660000	PUBLIC ASSISTANCE GRANTS	49,000	0	0	0	0	0	0	0
680000	MISC GRANTS	500	(12,500)	0	0	0	0	0	0
	SUB TOTAL	607,875	558,959	559,441	559,441	0	0	559,441	559,441
	TOTAL	2,314,351	2,348,071	2,509,073	2,604,001	0	0	2,509,073	2,604,001

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

215 BUREAU OF MAINE VETERANS' SERVICES

0110 VETERANS SERVICES

Account: 01315A011030 VETERANS SERVICES

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	6,251	25,644	25,644	25,644	0	0	25,644	25,644
420000	TRAVEL EXPENSES, IN STATE	494	73	73	73	0	0	73	73
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,640	1,640	1,640	0	0	1,640	1,640
440000	STATE VEHICLES OPERATION	1,407	18,820	18,820	18,820	0	0	18,820	18,820
450000	UTILITY SERVICES	0	2,091	2,091	2,091	0	0	2,091	2,091
470000	REPAIRS	2,222	55,732	55,732	55,732	0	0	55,732	55,732
480000	INSURANCE	270	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	479	12,501	12,501	12,501	0	0	12,501	12,501
520000	COMMODITIES - FUEL	0	943	943	943	0	0	943	943
550000	EQUIPMENT	4,518	2,055	2,055	2,055	0	0	2,055	2,055
560000	OFFICE & OTHER SUPPLIES	4,415	9,000	9,000	9,000	0	0	9,000	9,000
850000	TRANSFERS	228	2,453	2,453	2,453	0	0	2,453	2,453
	SUB TOTAL	20,283	130,952	130,952	130,952	0	0	130,952	130,952
Capital Expenditures									
700000	LAND	618,857	0	0	0	0	0	0	0
710000	BUILDINGS	296,787	0	0	0	0	0	0	0
720000	EQUIPMENT	201,550	0	0	0	0	0	0	0
730000	STRUCTURES	279,761	0	0	0	0	0	0	0
	SUB TOTAL	1,396,955	0	0	0	0	0	0	0
	TOTAL	1,417,239	130,952	130,952	130,952	0	0	130,952	130,952

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

Account: 01415A011040 VETERANS SERVICES

Expeditures by Object

			Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
			2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other										
490000	GENERAL OPERATIONS		0	11,646	11,646	11,646	0	0	11,646	11,646
850000	TRANSFERS		0	529	529	529	0	0	529	529
		SUB TOTAL	0	12,175	12,175	12,175	0	0	12,175	12,175
		TOTAL	0	12,175	12,175	12,175	0	0	12,175	12,175

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

215 BUREAU OF MAINE VETERANS' SERVICES

0110 VETERANS SERVICES

Account: 01415A011041 MAINE NATIONAL GUARD FOUNDATION FUND

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
680000 MISC GRANTS	0	32,000	32,000	32,000	0	0	32,000	32,000
SUB TOTAL	0	32,000	32,000	32,000	0	0	32,000	32,000
TOTAL	0	32,000	32,000	32,000	0	0	32,000	32,000

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

215 BUREAU OF MAINE VETERANS' SERVICES

0110 VETERANS SERVICES

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

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
470000 REPAIRS	0	500	500	500	0	0	500	500
SUB TOTAL	0	500	500	500	0	0	500	500
TOTAL	0	500	500	500	0	0	500	500

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

215 BUREAU OF MAINE VETERANS' SERVICES

0110 VETERANS SERVICES

Account: 01415A011050 MAINE MILITARY FAMILY RELIEF FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other									
400000	PROF. SERVICES, NOT BY STATE	7,152	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	48,813	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	850	0	0	0	0	0	0	0
470000	REPAIRS	1,000	0	0	0	0	0	0	0
680000	MISC GRANTS	0	98,655	98,655	98,655	0	0	98,655	98,655
850000	TRANSFERS	656	1,500	1,500	1,500	0	0	1,500	1,500
	SUB TOTAL	58,471	100,155	100,155	100,155	0	0	100,155	100,155
	TOTAL	58,471	100,155	100,155	100,155	0	0	100,155	100,155

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

215 BUREAU OF MAINE VETERANS' SERVICES

0110 VETERANS SERVICES

Account: 01415A011060 COMMEMORATIVE ITEMS/DONATIONS ACCOUNT

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other								
490000 GENERAL OPERATIONS	11	24,500	24,500	24,500	0	0	24,500	24,500
850000 TRANSFERS	0	272	272	272	0	0	272	272
SUB TOTAL	11	24,772	24,772	24,772	0	0	24,772	24,772
TOTAL	11	24,772	24,772	24,772	0	0	24,772	24,772

Account: 01415A011070 MAINE VETERANS' MEMORIAL CEMETERY MAINTENANCE FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
560000	OFFICE & OTHER SUPPLIES	0	42,125	42,125	42,125	0	0	42,125	42,125
850000	TRANSFERS	0	640	640	640	0	0	640	640
	SUB TOTAL	0	42,765	42,765	42,765	0	0	42,765	42,765
	TOTAL	0	42,765	42,765	42,765	0	0	42,765	42,765

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

215 BUREAU OF MAINE VETERANS' SERVICES

0110 VETERANS SERVICES

Account: 01415A011071 MAINE VETERANS' MEMORIAL CEMETERY FLAG REPLACEMENT FUND

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
560000	OFFICE & OTHER SUPPLIES	2,180	2,500	2,500	2,500	0	0	2,500	2,500
850000	TRANSFERS	25	28	28	28	0	0	28	28
	SUB TOTAL	2,205	2,528	2,528	2,528	0	0	2,528	2,528
	TOTAL	2,205	2,528	2,528	2,528	0	0	2,528	2,528

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

215 BUREAU OF MAINE VETERANS' SERVICES

0110 VETERANS SERVICES

Account: 01415A011072 MAINE VETERANS' MEMORIAL CEMETERY SYSTEM CARE FUND

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other								
470000 REPAIRS	0	500	500	500	0	0	500	500
SUB TOTAL	0	500	500	500	0	0	500	500
TOTAL	0	500	500	500	0	0	500	500

Account: 01015A021410 ME EMERGENCY MANAGEMENT AGENCY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	161,568	224,420	236,629	241,021	0	0	236,629	241,021
318000	PERM VACATION PAY	15,995	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	8,957	0	0	0	0	0	0	0
318200	PERM SICK PAY	6,819	0	0	0	0	0	0	0
319500	ATTRITION	0	(15,496)	(15,270)	(15,551)	0	0	(15,270)	(15,551)
321000	LIMITED PERIOD REGULAR	58,996	67,829	66,682	67,905	0	0	66,682	67,905
328000	LIMIT PER VACATION PAY	2,965	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,241	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,884	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,514	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	26	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	165	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	98	2,590	2,070	2,070	0	0	2,070	2,070
381000	UNEMPLOYMENT COMP COSTS	198	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	48,382	68,015	66,688	72,023	0	0	66,688	72,023
390500	DENTAL INSURANCE	1,898	2,169	2,220	2,301	0	0	2,220	2,301
390600	EMPLOYEE HLTH SVS/WORKERS COMP	12,275	13,426	15,648	17,795	0	0	15,648	17,795
390800	EMPLOYER RETIREE HEALTH	33,374	23,764	27,921	32,056	0	0	27,921	32,056
391000	EMPLOYER RETIREMENT COSTS	15,005	16,577	16,596	16,903	0	0	16,596	16,903
391100	EMPLOYER GROUP LIFE	1,758	2,103	1,992	2,027	0	0	1,992	2,027
391200	EMPLOYER MEDICARE COST	4,540	5,099	5,100	5,178	0	0	5,100	5,178
396000	RETIRE UNFUNDED LIABILTY-REG	24,974	29,355	46,584	49,220	0	0	46,584	49,220
	SUB TOTAL	410,632	439,851	472,860	492,948	0	0	472,860	492,948
All Other									
400000	PROF. SERVICES, NOT BY STATE	801	1,764	1,000	1,000	0	0	1,000	1,000
410000	PROF. SERVICES, BY STATE	12,399	16,054	11,002	14,736	0	0	11,002	14,736
420000	TRAVEL EXPENSES, IN STATE	100	1,728	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,600	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	1,352	0	1,600	1,600	0	0	1,600	1,600
450000	UTILITY SERVICES	1,844	24,184	7,000	7,000	0	0	7,000	7,000
460000	RENTS	132	4,328	400	400	0	0	400	400
470000	REPAIRS	830	2,744	1,000	1,000	0	0	1,000	1,000
480000	INSURANCE	3,171	0	3,000	3,000	0	0	3,000	3,000
490000	GENERAL OPERATIONS	10,763	12,643	2,304	6,037	0	0	2,304	6,037
500000	EMPLOYEE TRAINING	200	0	200	200	0	0	200	200
510000	COMMODITIES - FOOD	462	107	400	400	0	0	400	400
520000	COMMODITIES - FUEL	0	392	0	0	0	0	0	0
530000	TECHNOLOGY	63,565	44,083	67,921	60,454	0	0	67,921	60,454
560000	OFFICE & OTHER SUPPLIES	12,133	(445)	12,000	12,000	0	0	12,000	12,000

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

214 MAINE EMERGENCY MANAGEMENT AGENCY

0214 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY

Account: 01015A021410 ME EMERGENCY MANAGEMENT AGENCY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other									
950000 TELECOMMUNICATIONS		3,396	0	4,000	4,000	0	0	4,000	4,000
	SUB TOTAL	111,147	109,182	111,827	111,827	0	0	111,827	111,827
	TOTAL	521,779	549,033	584,687	604,775	0	0	584,687	604,775

Account: 01315A021430 ME EMERGENCY MANAGEMENT AGENCY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	204,907	296,007	290,218	295,547	0	0	290,218	295,547
318000	PERM VACATION PAY	17,147	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	11,291	0	0	0	0	0	0	0
318200	PERM SICK PAY	7,704	0	0	0	0	0	0	0
319500	ATTRITION	0	(16,652)	(48,749)	(48,931)	(2,639)	(3,320)	(51,388)	(52,251)
321000	LIMITED PERIOD REGULAR	549,072	737,981	679,453	677,620	52,774	66,393	732,227	744,013
328000	LIMIT PER VACATION PAY	29,066	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	30,513	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	25,989	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	5,316	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	49	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	165	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	15,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	325	6,873	5,313	5,469	0	0	5,313	5,469
363500	STAND BY PAY	2,902	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	198	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	161,231	241,823	218,738	231,508	22,160	28,667	240,898	260,175
390500	DENTAL INSURANCE	5,586	6,631	6,516	6,687	419	522	6,935	7,209
390600	EMPLOYEE HLTH SVS/WORKERS COMP	37,846	41,012	46,030	51,688	2,957	4,035	48,987	55,723
390800	EMPLOYER RETIREE HEALTH	114,705	142,177	90,465	102,211	5,325	7,538	95,790	109,749
391000	EMPLOYER RETIREMENT COSTS	55,838	64,521	58,376	58,845	2,883	3,627	61,259	62,472
391100	EMPLOYER GROUP LIFE	5,539	6,666	6,014	6,046	347	433	6,361	6,479
391200	EMPLOYER MEDICARE COST	15,259	17,098	16,521	16,572	726	914	17,247	17,486
396000	RETIRE UNFUNDED LIABILTY-REG	85,798	105,456	150,950	156,951	8,884	11,574	159,834	168,525
	SUB TOTAL	1,381,445	1,649,593	1,519,845	1,560,213	93,836	120,383	1,613,681	1,680,596
All Other									
400000	PROF. SERVICES, NOT BY STATE	39,866	8,505	61,615	61,615	0	0	61,615	61,615
410000	PROF. SERVICES, BY STATE	17,399	27,493	27,493	27,493	0	0	27,493	27,493
420000	TRAVEL EXPENSES, IN STATE	16,165	5,452	20,000	20,000	0	0	20,000	20,000
430000	TRAVEL EXPENSES, OUT OF STATE	38,495	13,085	61,616	61,616	0	0	61,616	61,616
440000	STATE VEHICLES OPERATION	199	109	1,000	1,000	0	0	1,000	1,000
450000	UTILITY SERVICES	700	11,776	1,000	1,000	0	0	1,000	1,000
460000	RENTS	176,998	27,412	200,000	200,000	0	0	200,000	200,000
470000	REPAIRS	6,175	8,505	7,000	7,000	0	0	7,000	7,000
480000	INSURANCE	303	599	2,000	2,000	0	0	2,000	2,000
490000	GENERAL OPERATIONS	100,446	75,238	51,432	51,432	0	0	51,432	51,432
500000	EMPLOYEE TRAINING	17,209	0	16,000	16,000	0	0	16,000	16,000
510000	COMMODITIES - FOOD	1,789	1,636	1,636	1,636	0	0	1,636	1,636
520000	COMMODITIES - FUEL	0	872	0	0	0	0	0	0
530000	TECHNOLOGY	217,915	216,096	221,433	221,433	0	0	221,433	221,433
550000	EQUIPMENT	4,975	1,636	5,000	5,000	0	0	5,000	5,000
560000	OFFICE & OTHER SUPPLIES	22,606	9,268	24,000	24,000	0	0	24,000	24,000
610000	GRANTS TO COUNTIES	4,901,818	11,542,968	8,789,817	8,789,817	0	0	8,789,817	8,789,817

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

214 MAINE EMERGENCY MANAGEMENT AGENCY

0214 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY

Account: 01315A021430 ME EMERGENCY MANAGEMENT AGENCY

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
630000	GRANTS TO CITIES AND TOWNS	3,621,158	4,961,240	6,790,477	6,790,477	0	0	6,790,477	6,790,477
640000	GRANTS TO PUB AND PRIV ORGNS	698,654	0	800,000	800,000	0	0	800,000	800,000
660000	PUBLIC ASSISTANCE GRANTS	521,438	0	0	0	0	0	0	0
680000	MISC GRANTS	0	119,944	0	0	0	0	0	0
850000	TRANSFERS	26,576	187,484	30,000	30,000	0	0	30,000	30,000
950000	TELECOMMUNICATIONS	9,704	0	16,000	16,000	0	0	16,000	16,000
	SUB TOTAL	10,440,589	17,219,318	17,127,519	17,127,519	0	0	17,127,519	17,127,519
	TOTAL	11,822,034	18,868,911	18,647,364	18,687,732	93,836	120,383	18,741,200	18,808,115

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

214 MAINE EMERGENCY MANAGEMENT AGENCY

0214 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY

Account: 01315A021431 DISASTER ASSISTANCE

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	10,500	19,000	19,000	0	0	19,000	19,000
420000	TRAVEL EXPENSES, IN STATE	1,007	0	400	400	0	0	400	400
430000	TRAVEL EXPENSES, OUT OF STATE	420	0	2,000	2,000	0	0	2,000	2,000
460000	RENTS	1,651	1,050	1,600	1,600	0	0	1,600	1,600
490000	GENERAL OPERATIONS	816	2,500	2,500	2,500	0	0	2,500	2,500
500000	EMPLOYEE TRAINING	146	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	23	0	0	0	0	0	0	0
530000	TECHNOLOGY	2,071	8,500	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	249	850	1,000	1,000	0	0	1,000	1,000
610000	GRANTS TO COUNTIES	36,491	2,000,000	3,000,000	3,000,000	0	0	3,000,000	3,000,000
630000	GRANTS TO CITIES AND TOWNS	3,105,528	12,192,250	10,000	10,000	0	0	10,000	10,000
640000	GRANTS TO PUB AND PRIV ORGNS	3,135	0	11,306,550	11,306,550	0	0	11,306,550	11,306,550
660000	PUBLIC ASSISTANCE GRANTS	6,090,515	0	0	0	0	0	0	0
850000	TRANSFERS	83	132,400	5,000	5,000	0	0	5,000	5,000
	SUB TOTAL	9,242,135	14,348,050	14,348,050	14,348,050	0	0	14,348,050	14,348,050
	TOTAL	9,242,135	14,348,050	14,348,050	14,348,050	0	0	14,348,050	14,348,050

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

214 MAINE EMERGENCY MANAGEMENT AGENCY

0214 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY

Account: 01415A021410 EMERG RESPONSE OPERATIONS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	113	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,348)	(4,441)	(4,543)	(850)	(893)	(5,291)	(5,436)
321000	LIMITED PERIOD REGULAR	78,124	84,260	88,829	90,438	17,004	17,867	105,833	108,305
328000	LIMIT PER VACATION PAY	5,008	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	4,300	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,880	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	438	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	27	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	0	0	416	0	0	0	416
363500	STAND BY PAY	3,921	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	132	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	18,179	25,435	17,914	19,348	9,012	9,733	26,926	29,081
390500	DENTAL INSURANCE	724	656	670	696	167	174	837	870
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,696	4,058	4,730	5,380	1,182	1,345	5,912	6,725
390800	EMPLOYER RETIREE HEALTH	13,614	12,486	8,962	10,314	1,715	2,028	10,677	12,342
391000	EMPLOYER RETIREMENT COSTS	5,509	4,768	4,853	4,962	929	976	5,782	5,938
391100	EMPLOYER GROUP LIFE	652	567	582	588	111	115	693	703
391200	EMPLOYER MEDICARE COST	1,368	1,202	1,223	1,251	234	246	1,457	1,497
396000	RETIRE UNFUNDED LIABILTY-REG	10,184	9,262	14,954	15,838	2,862	3,114	17,816	18,952
	SUB TOTAL	150,869	141,346	138,276	144,688	32,366	34,705	170,642	179,393
All Other									
400000	PROF. SERVICES, NOT BY STATE	21,360	3,816	20,000	20,000	0	0	20,000	20,000
420000	TRAVEL EXPENSES, IN STATE	1,247	2,181	2,181	2,181	0	0	2,181	2,181
430000	TRAVEL EXPENSES, OUT OF STATE	0	3,816	0	0	0	0	0	0
450000	UTILITY SERVICES	0	2,726	0	0	0	0	0	0
460000	RENTS	1,655	1,636	2,000	2,000	0	0	2,000	2,000
470000	REPAIRS	0	327	0	0	0	0	0	0
480000	INSURANCE	0	54	0	0	0	0	0	0
490000	GENERAL OPERATIONS	6,604	34,893	26,951	26,951	0	0	26,951	26,951
500000	EMPLOYEE TRAINING	2,334	0	2,000	2,000	0	0	2,000	2,000
510000	COMMODITIES - FOOD	625	34	1,000	1,000	0	0	1,000	1,000
530000	TECHNOLOGY	4,285	12,600	5,649	5,649	0	0	5,649	5,649
560000	OFFICE & OTHER SUPPLIES	579	1,636	1,636	1,636	0	0	1,636	1,636
610000	GRANTS TO COUNTIES	137,060	184,518	300,000	300,000	0	0	300,000	300,000
630000	GRANTS TO CITIES AND TOWNS	284	0	70,000	70,000	0	0	70,000	70,000
640000	GRANTS TO PUB AND PRIV ORGNS	25,768	200,000	20,000	20,000	0	0	20,000	20,000
850000	TRANSFERS	2,466	27,495	23,315	23,315	0	0	23,315	23,315
950000	TELECOMMUNICATIONS	211	0	1,000	1,000	0	0	1,000	1,000
	SUB TOTAL	204,477	475,732	475,732	475,732	0	0	475,732	475,732
	TOTAL	355,347	617,078	614,008	620,420	32,366	34,705	646,374	655,125

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

214 MAINE EMERGENCY MANAGEMENT AGENCY

0214 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY

Account: 01715A021402 RECONSTRUCTION & DAM REPAIR P&S 2001 C 71

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other								
400000 PROF. SERVICES, NOT BY STATE	4,306	0	0	0	0	0	0	0
SUB TOTAL	4,306	0	0	0	0	0	0	0
TOTAL	4,306	0	0	0	0	0	0	0

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

214 MAINE EMERGENCY MANAGEMENT AGENCY

0841 DISASTER ASSISTANCE

Account: 01015A084110 DISASTER ASSISTANCE - MEMA

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other									
630000	GRANTS TO CITIES AND TOWNS	6,507	1,753,063	0	0	0	0	0	0
660000	PUBLIC ASSISTANCE GRANTS	1,747,217	0	0	0	0	0	0	0
	SUB TOTAL	1,753,725	1,753,063	0	0	0	0	0	0
	TOTAL	1,753,725	1,753,063	0	0	0	0	0	0

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

210 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

0843 LORING REBUILD FACILITY

Account: 01315A084330 LORING REBUILD FACILITY - DEFENSE & VET SVCS

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	30,720,939	30,720,939	30,720,939	0	0	30,720,939	30,720,939
440000	STATE VEHICLES OPERATION	0	18,865,127	18,865,127	18,865,127	0	0	18,865,127	18,865,127
	SUB TOTAL	0	49,586,066	49,586,066	49,586,066	0	0	49,586,066	49,586,066
	TOTAL	0	49,586,066	49,586,066	49,586,066	0	0	49,586,066	49,586,066

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

214 MAINE EMERGENCY MANAGEMENT AGENCY

0858 STREAM GAGING COOPERATIVE PROGRAM

Account: 01015A085810 STREAM GAGING

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	**2010-11**	**2011-12**	**2012-13**	**2011-12**	**2012-13**	**2011-12**	**2012-13**
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	66,707	0	0	0	0	0	0	0
680000	MISC GRANTS	0	131,934	131,934	131,934	0	0	131,934	131,934
	SUB TOTAL	66,707	131,934	131,934	131,934	0	0	131,934	131,934
	TOTAL	66,707	131,934	131,934	131,934	0	0	131,934	131,934

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

214 MAINE EMERGENCY MANAGEMENT AGENCY

0918 EMERGENCY RESPONSE OPERATIONS

Account: 01415A091810 EMERGENCY RESPONSE

Expeditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	(0)	0	0	0	0	0	0	0
319500	ATTRITION	0	(549)	(1,715)	(1,715)	0	0	(1,715)	(1,715)
321000	LIMITED PERIOD REGULAR	28,956	34,289	34,289	34,289	0	0	34,289	34,289
328000	LIMIT PER VACATION PAY	1,319	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,583	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	997	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	115	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	3,965	4,370	4,479	4,837	0	0	4,479	4,837
390500	DENTAL INSURANCE	159	164	168	174	0	0	168	174
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,020	1,015	1,183	1,345	0	0	1,183	1,345
390800	EMPLOYER RETIREE HEALTH	4,685	5,082	3,460	3,893	0	0	3,460	3,893
391000	EMPLOYER RETIREMENT COSTS	3,544	3,627	3,502	3,502	0	0	3,502	3,502
391100	EMPLOYER GROUP LIFE	220	230	223	223	0	0	223	223
391200	EMPLOYER MEDICARE COST	461	489	473	473	0	0	473	473
396000	RETIRE UNFUNDED LIABILTY-REG	3,505	3,769	5,772	5,978	0	0	5,772	5,978
	SUB TOTAL	50,531	52,486	51,834	52,999	0	0	51,834	52,999
All Other									
420000	TRAVEL EXPENSES, IN STATE	0	0	400	400	0	0	400	400
430000	TRAVEL EXPENSES, OUT OF STATE	477	0	600	600	0	0	600	600
450000	UTILITY SERVICES	0	8,199	0	0	0	0	0	0
460000	RENTS	56	0	400	400	0	0	400	400
530000	TECHNOLOGY	1,384	0	1,811	1,811	0	0	1,811	1,811
560000	OFFICE & OTHER SUPPLIES	0	0	4,550	4,550	0	0	4,550	4,550
610000	GRANTS TO COUNTIES	7,000	7,949	8,187	8,187	0	0	8,187	8,187
850000	TRANSFERS	682	1,162	1,162	1,162	0	0	1,162	1,162
950000	TELECOMMUNICATIONS	41	0	200	200	0	0	200	200
	SUB TOTAL	9,641	17,310	17,310	17,310	0	0	17,310	17,310
	TOTAL	60,172	69,796	69,144	70,309	0	0	69,144	70,309

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0922 MILITARY EDUCATIONAL BENEFITS

Account: 01415A092210 NATIONAL GUARD EDUCATION ASSISTANCE PILOT PROGRAM

Expeditures by Object

			Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
			2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other										
490000	GENERAL OPERATIONS		411,582	410,000	410,000	410,000	0	0	410,000	410,000
850000	TRANSFERS		2,037	0	0	0	0	0	0	0
		SUB TOTAL	413,619	410,000	410,000	410,000	0	0	410,000	410,000
		TOTAL	413,619	410,000	410,000	410,000	0	0	410,000	410,000