

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION

101 BOARD OF ENVIRONMENTAL PROTECTION

0025 BOARD OF ENVIRONMENTAL PROTECTION FUND

Account: 01406A002514 BOARD OF ENVIRONMENTAL PROTECTION FUND

Expenditures 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	(1,973)	(6,020)	(6,030)	0	0	(6,020)	(6,030)
321000	LIMITED PERIOD REGULAR	89,098	121,430	118,518	118,518	0	0	118,518	118,518
328000	LIMIT PER VACATION PAY	11,904	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	5,470	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	8,298	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	132	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	1,872	1,872	2,080	0	0	1,872	2,080
389000	PER DIEM PAYMENT	13,145	16,500	16,500	16,500	0	0	16,500	16,500
390100	HEALTH INSURANCE	20,751	23,355	17,914	19,348	0	0	17,914	19,348
390500	DENTAL INSURANCE	650	656	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,231	5,158	650	650	0	0	650	650
390800	EMPLOYER RETIREE HEALTH	16,327	18,272	12,146	13,691	0	0	12,146	13,691
391000	EMPLOYER RETIREMENT COSTS	12,099	13,043	12,295	12,316	0	0	12,295	12,316
391100	EMPLOYER GROUP LIFE	802	825	784	784	0	0	784	784
391200	EMPLOYER MEDICARE COST	698	664	641	644	0	0	641	644
396000	RETIRE UNFUNDED LIABILTY-REG	12,214	13,552	20,266	21,023	0	0	20,266	21,023
	SUB TOTAL	196,818	213,354	196,236	200,220	0	0	196,236	200,220
All Other									
400000	PROF. SERVICES, NOT BY STATE	65,678	21,561	32,699	32,699	0	0	32,699	32,699
410000	PROF. SERVICES, BY STATE	285	4,835	4,835	4,835	0	0	4,835	4,835
420000	TRAVEL EXPENSES, IN STATE	5,225	7,494	7,494	7,494	0	0	7,494	7,494
460000	RENTS	16,994	8,619	11,519	11,519	0	0	11,519	11,519
490000	GENERAL OPERATIONS	24,257	43,018	35,118	35,118	0	0	35,118	35,118
510000	COMMODITIES - FOOD	4,642	4,791	9,791	9,791	0	0	9,791	9,791
530000	TECHNOLOGY	3,811	11,900	762	762	0	0	762	762
560000	OFFICE & OTHER SUPPLIES	653	1,375	1,375	1,375	0	0	1,375	1,375
850000	TRANSFERS	4,515	6,296	6,296	6,296	0	0	6,296	6,296
	SUB TOTAL	126,061	109,889	109,889	109,889	0	0	109,889	109,889
	TOTAL	322,880	323,243	306,125	310,109	0	0	306,125	310,109

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

Account: 01006A024710 HAZ WASTE MGMT PROGRAMS

Expenditures 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	57,344	97,114	99,403	99,403	0	0	99,403	99,403
318000	PERM VACATION PAY	7,512	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	3,468	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,956	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,973)	(4,970)	(4,970)	(4,884)	(4,884)	(9,854)	(9,854)
321000	LIMITED PERIOD REGULAR	4,260	0	0	0	97,052	97,052	97,052	97,052
328000	LIMIT PER VACATION PAY	(164)	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	42	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	47	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	832	0	0	624	624	624	624
390100	HEALTH INSURANCE	19,545	20,082	29,796	32,181	26,488	28,608	56,284	60,789
390500	DENTAL INSURANCE	508	656	670	696	670	696	1,340	1,392
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,093	650	650	650	650	650	1,300	1,300
390800	EMPLOYER RETIREE HEALTH	10,724	8,677	10,029	11,285	9,855	11,089	19,884	22,374
391000	EMPLOYER RETIREMENT COSTS	4,339	8,021	5,430	5,430	5,336	5,336	10,766	10,766
391100	EMPLOYER GROUP LIFE	444	676	649	649	636	636	1,285	1,285
391200	EMPLOYER MEDICARE COST	978	1,434	1,371	1,371	1,345	1,345	2,716	2,716
396000	RETIRE UNFUNDED LIABILTY-REG	8,022	10,731	16,734	17,328	16,443	17,027	33,177	34,355
397100	UNIFORM MAIN ALLOWANCE	120	240	120	120	0	0	120	120
SUB TOTAL		124,239	144,140	159,882	164,143	154,215	158,179	314,097	322,322
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,246	5,000	5,000	5,000	500,000	0	505,000	5,000
410000	PROF. SERVICES, BY STATE	0	167,276	167,276	167,276	(154,215)	(158,179)	13,061	9,097
420000	TRAVEL EXPENSES, IN STATE	0	10,000	10,000	10,000	0	0	10,000	10,000
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,000	1,275	1,425	0	0	1,275	1,425
480000	INSURANCE	90	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	5,992	5,400	5,400	5,400	0	0	5,400	5,400
500000	EMPLOYEE TRAINING	63	0	0	0	0	0	0	0
530000	TECHNOLOGY	599	511	1,236	1,086	0	0	1,236	1,086
560000	OFFICE & OTHER SUPPLIES	6,570	29,724	29,724	29,724	0	0	29,724	29,724
SUB TOTAL		14,559	219,911	219,911	219,911	345,785	(158,179)	565,696	61,732
TOTAL		138,798	364,051	379,793	384,054	500,000	0	879,793	384,054

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

Account: 01306A024714 OFFICE OF POLLUTION PREVENTION
Expenditures by Object

		Actual 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	(790)	(2,468)	(2,469)	0	0	(2,468)	(2,469)
321000	LIMITED PERIOD REGULAR	15,514	48,526	48,526	48,526	0	0	48,526	48,526
328000	LIMIT PER VACATION PAY	747	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	187	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	23	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	832	832	849	0	0	832	849
390100	HEALTH INSURANCE	5,200	12,276	17,038	18,401	0	0	17,038	18,401
390500	DENTAL INSURANCE	108	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	868	2,579	325	325	0	0	325	325
390800	EMPLOYER RETIREE HEALTH	2,340	7,314	4,980	5,605	0	0	4,980	5,605
391000	EMPLOYER RETIREMENT COSTS	947	2,793	2,696	2,697	0	0	2,696	2,697
391100	EMPLOYER GROUP LIFE	111	331	318	318	0	0	318	318
391200	EMPLOYER MEDICARE COST	211	704	680	680	0	0	680	680
396000	RETIRE UNFUNDED LIABILTY-REG	1,751	5,425	8,309	8,607	0	0	8,309	8,607
	SUB TOTAL	28,007	80,318	81,571	83,887	0	0	81,571	83,887
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	53,028	53,028	53,028	0	0	53,028	53,028
420000	TRAVEL EXPENSES, IN STATE	0	3,639	3,639	3,639	0	0	3,639	3,639
490000	GENERAL OPERATIONS	170	19,181	19,181	19,181	0	0	19,181	19,181
500000	EMPLOYEE TRAINING	250	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	4,197	6,064	6,064	6,064	0	0	6,064	6,064
850000	TRANSFERS	1,103	5,981	5,981	5,981	0	0	5,981	5,981
	SUB TOTAL	5,719	87,893	87,893	87,893	0	0	87,893	87,893
	TOTAL	33,726	168,211	169,464	171,780	0	0	169,464	171,780

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

Account: 01306A024715 DOD GRANT
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(5,488)	(17,162)	(17,306)	0	0	(17,162)	(17,306)
321000	LIMITED PERIOD REGULAR	224,173	332,921	332,921	335,791	0	0	332,921	335,791
328000	LIMIT PER VACATION PAY	12,734	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	12,467	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	14,722	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	229	6,985	6,985	6,985	0	0	6,985	6,985
363100	LONGEVITY PAY	103	3,172	3,328	3,328	0	0	3,328	3,328
390100	HEALTH INSURANCE	50,994	63,766	62,110	67,079	0	0	62,110	67,079
390500	DENTAL INSURANCE	1,758	1,968	2,010	2,088	0	0	2,010	2,088
390600	EMPLOYEE HLTH SVS/WORKERS COMP	14,154	15,474	1,950	1,950	0	0	1,950	1,950
390800	EMPLOYER RETIREE HEALTH	37,593	50,841	34,629	39,291	0	0	34,629	39,291
391000	EMPLOYER RETIREMENT COSTS	16,192	23,062	22,273	22,475	0	0	22,273	22,475
391100	EMPLOYER GROUP LIFE	1,808	2,304	2,230	2,250	0	0	2,230	2,250
391200	EMPLOYER MEDICARE COST	3,615	3,882	3,753	3,792	0	0	3,753	3,792
396000	RETIRE UNFUNDED LIABILTY-REG	28,123	37,708	57,780	60,334	0	0	57,780	60,334
397100	UNIFORM MAIN ALLOWANCE	840	600	720	720	0	0	720	720
	SUB TOTAL	419,505	537,195	513,527	528,777	0	0	513,527	528,777
All Other									
400000	PROF. SERVICES, NOT BY STATE	7,011	97,456	97,456	97,456	0	0	97,456	97,456
410000	PROF. SERVICES, BY STATE	4,656	42,880	44,601	44,751	0	0	44,601	44,751
420000	TRAVEL EXPENSES, IN STATE	3,633	14,998	14,998	14,998	0	0	14,998	14,998
430000	TRAVEL EXPENSES, OUT OF STATE	5,783	34,561	34,561	34,561	0	0	34,561	34,561
460000	RENTS	0	16,710	16,710	16,710	0	0	16,710	16,710
480000	INSURANCE	0	632	632	632	0	0	632	632
490000	GENERAL OPERATIONS	250	13,005	13,005	13,005	0	0	13,005	13,005
500000	EMPLOYEE TRAINING	668	13,177	13,177	13,177	0	0	13,177	13,177
530000	TECHNOLOGY	4,322	5,500	3,779	3,629	0	0	3,779	3,629
540000	CLOTHING	0	770	770	770	0	0	770	770
550000	EQUIPMENT	0	4,907	4,907	4,907	0	0	4,907	4,907
560000	OFFICE & OTHER SUPPLIES	569	2,411	2,411	2,411	0	0	2,411	2,411
850000	TRANSFERS	15,090	32,033	32,033	32,033	0	0	32,033	32,033
	SUB TOTAL	41,982	279,040	279,040	279,040	0	0	279,040	279,040
	TOTAL	461,486	816,235	792,567	807,817	0	0	792,567	807,817

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

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

		Actual 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	(790)	(2,468)	(2,468)	0	0	(2,468)	(2,468)
321000	LIMITED PERIOD REGULAR	11,706	48,526	48,526	48,526	0	0	48,526	48,526
328000	LIMIT PER VACATION PAY	2,726	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,106	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,987	0	0	0	0	0	0	0
363100	LONGEVITY PAY	13	832	832	832	0	0	832	832
390100	HEALTH INSURANCE	3,555	8,739	8,957	9,674	0	0	8,957	9,674
390500	DENTAL INSURANCE	136	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,095	2,579	325	325	0	0	325	325
390800	EMPLOYER RETIREE HEALTH	2,766	7,314	4,980	5,603	0	0	4,980	5,603
391000	EMPLOYER RETIREMENT COSTS	1,216	2,793	2,696	2,696	0	0	2,696	2,696
391100	EMPLOYER GROUP LIFE	135	331	324	324	0	0	324	324
391200	EMPLOYER MEDICARE COST	52	706	682	682	0	0	682	682
396000	RETIRE UNFUNDED LIABILTY-REG	2,069	5,425	8,309	8,604	0	0	8,309	8,604
397100	UNIFORM MAIN ALLOWANCE	0	120	120	120	0	0	120	120
	SUB TOTAL	30,561	76,903	73,618	75,266	0	0	73,618	75,266
All Other									
400000	PROF. SERVICES, NOT BY STATE	350	2,754	3,354	3,354	0	0	3,354	3,354
410000	PROF. SERVICES, BY STATE	0	16,374	16,374	16,374	0	0	16,374	16,374
420000	TRAVEL EXPENSES, IN STATE	0	4,630	4,630	4,630	0	0	4,630	4,630
430000	TRAVEL EXPENSES, OUT OF STATE	0	7,604	7,604	7,604	0	0	7,604	7,604
460000	RENTS	0	2,376	2,376	2,376	0	0	2,376	2,376
490000	GENERAL OPERATIONS	0	10,363	10,363	10,363	0	0	10,363	10,363
530000	TECHNOLOGY	0	600	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	3,065	3,065	3,065	0	0	3,065	3,065
850000	TRANSFERS	1,045	4,597	4,597	4,597	0	0	4,597	4,597
	SUB TOTAL	1,395	52,363	52,363	52,363	0	0	52,363	52,363
	TOTAL	31,956	129,266	125,981	127,629	0	0	125,981	127,629

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

Account: 01306A024743 LUST TRUST I & II
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(7,636)	(23,374)	(23,688)	0	0	(23,374)	(23,688)
321000	LIMITED PERIOD REGULAR	250,982	438,527	429,657	435,916	0	0	429,657	435,916
328000	LIMIT PER VACATION PAY	22,814	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	17,965	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	17,821	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,641	5,090	5,090	5,090	0	0	5,090	5,090
361200	PREMIUM OVERTIME	1,024	5,497	5,497	5,497	0	0	5,497	5,497
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	12,093	12,655	12,655	12,655	0	0	12,655	12,655
363100	LONGEVITY PAY	170	3,952	2,912	2,947	0	0	2,912	2,947
363400	CALL OUT PAY	390	271	271	271	0	0	271	271
363500	STAND BY PAY	11,916	11,377	11,377	11,377	0	0	11,377	11,377
390100	HEALTH INSURANCE	77,733	121,396	128,925	139,242	0	0	128,925	139,242
390500	DENTAL INSURANCE	2,422	3,280	3,350	3,480	0	0	3,350	3,480
390600	EMPLOYEE HLTH SVS/WORKERS COMP	19,503	25,790	3,250	3,250	0	0	3,250	3,250
390800	EMPLOYER RETIREE HEALTH	48,044	70,741	47,162	53,784	0	0	47,162	53,784
391000	EMPLOYER RETIREMENT COSTS	24,900	37,115	35,219	35,634	0	0	35,219	35,634
391100	EMPLOYER GROUP LIFE	2,277	3,216	3,062	3,102	0	0	3,062	3,102
391200	EMPLOYER MEDICARE COST	4,370	6,187	6,460	6,546	0	0	6,460	6,546
395900	RETIR UNFND LIAB-BAX PK RANGER	10,197	19,987	30,869	32,248	0	0	30,869	32,248
396000	RETIRE UNFUNDED LIABILTY-REG	26,722	34,694	51,666	54,394	0	0	51,666	54,394
397100	UNIFORM MAIN ALLOWANCE	1,080	1,080	1,080	1,080	0	0	1,080	1,080
397200	TELEPHONE ALLOWANCE	324	324	324	324	0	0	324	324
	SUB TOTAL	565,389	793,543	755,452	783,149	0	0	755,452	783,149
All Other									
400000	PROF. SERVICES, NOT BY STATE	3,019	105,899	105,899	105,899	0	0	105,899	105,899
410000	PROF. SERVICES, BY STATE	0	8,924	8,924	8,924	0	0	8,924	8,924
420000	TRAVEL EXPENSES, IN STATE	0	13,341	13,341	13,341	0	0	13,341	13,341
430000	TRAVEL EXPENSES, OUT OF STATE	0	8,859	8,859	8,859	0	0	8,859	8,859
440000	STATE VEHICLES OPERATION	0	1,611	1,611	1,611	0	0	1,611	1,611
480000	INSURANCE	0	274	274	274	0	0	274	274
490000	GENERAL OPERATIONS	0	5,974	7,033	7,033	0	0	7,033	7,033
500000	EMPLOYEE TRAINING	0	5,304	5,304	5,304	0	0	5,304	5,304
530000	TECHNOLOGY	2,902	5,300	4,241	4,241	0	0	4,241	4,241
540000	CLOTHING	0	770	770	770	0	0	770	770
560000	OFFICE & OTHER SUPPLIES	0	9,694	9,694	9,694	0	0	9,694	9,694
850000	TRANSFERS	19,313	35,377	35,377	35,377	0	0	35,377	35,377
	SUB TOTAL	25,235	201,327	201,327	201,327	0	0	201,327	201,327
	TOTAL	590,624	994,870	956,779	984,476	0	0	956,779	984,476

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

Account: 01306A024773 SUPER FUND CORE GRANT
Expenditures by Object

		Actual 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	(2,298)	(7,710)	(7,710)	0	0	(7,710)	(7,710)
321000	LIMITED PERIOD REGULAR	83,268	142,896	152,339	152,339	0	0	152,339	152,339
328000	LIMIT PER VACATION PAY	6,385	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,278	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,279	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	30	0	0	0	0	0	0	0
363100	LONGEVITY PAY	46	763	1,872	1,872	0	0	1,872	1,872
390100	HEALTH INSURANCE	21,472	43,588	41,530	44,852	0	0	41,530	44,852
390500	DENTAL INSURANCE	586	984	1,005	1,044	0	0	1,005	1,044
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,712	7,737	975	975	0	0	975	975
390800	EMPLOYER RETIREE HEALTH	13,311	21,289	15,559	17,507	0	0	15,559	17,507
391000	EMPLOYER RETIREMENT COSTS	6,440	10,670	8,424	8,424	0	0	8,424	8,424
391100	EMPLOYER GROUP LIFE	661	967	1,007	1,007	0	0	1,007	1,007
391200	EMPLOYER MEDICARE COST	1,133	2,052	1,297	1,297	0	0	1,297	1,297
396000	RETIRE UNFUNDED LIABILTY-REG	9,957	15,790	25,960	26,882	0	0	25,960	26,882
397100	UNIFORM MAIN ALLOWANCE	240	120	360	360	0	0	360	360
397300	CHILD CARE BENEFIT	1,300	0	0	0	0	0	0	0
	SUB TOTAL	156,099	244,558	242,618	248,849	0	0	242,618	248,849
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,534	10,483	10,483	10,483	0	0	10,483	10,483
410000	PROF. SERVICES, BY STATE	21,240	11,821	11,821	11,821	0	0	11,821	11,821
420000	TRAVEL EXPENSES, IN STATE	424	8,926	8,926	8,926	0	0	8,926	8,926
430000	TRAVEL EXPENSES, OUT OF STATE	818	15,293	15,293	15,293	0	0	15,293	15,293
460000	RENTS	0	7,224	6,780	6,780	0	0	6,780	6,780
480000	INSURANCE	115	1,238	1,238	1,238	0	0	1,238	1,238
490000	GENERAL OPERATIONS	1,189	12,433	12,433	12,433	0	0	12,433	12,433
500000	EMPLOYEE TRAINING	187	2,947	2,947	2,947	0	0	2,947	2,947
530000	TECHNOLOGY	1,799	700	1,144	1,144	0	0	1,144	1,144
550000	EQUIPMENT	0	1,090	1,090	1,090	0	0	1,090	1,090
560000	OFFICE & OTHER SUPPLIES	676	5,349	5,349	5,349	0	0	5,349	5,349
850000	TRANSFERS	6,223	11,888	11,888	11,888	0	0	11,888	11,888
	SUB TOTAL	34,204	89,392	89,392	89,392	0	0	89,392	89,392
	TOTAL	190,303	333,950	332,010	338,241	0	0	332,010	338,241

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

Account: 01306A024783 COOPERATIVE AGREEMENT SUPERFUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(4,161)	(13,003)	(13,014)	0	0	(13,003)	(13,014)
321000	LIMITED PERIOD REGULAR	243,755	316,136	330,014	330,014	0	0	330,014	330,014
328000	LIMIT PER VACATION PAY	24,955	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	17,591	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	14,016	0	0	0	0	0	0	0
341000	PROJECT REGULAR	3,217	0	0	0	0	0	0	0
363100	LONGEVITY PAY	241	4,368	5,408	5,616	0	0	5,408	5,616
390100	HEALTH INSURANCE	68,205	69,805	66,118	71,409	0	0	66,118	71,409
390500	DENTAL INSURANCE	1,966	1,968	2,010	2,088	0	0	2,010	2,088
390600	EMPLOYEE HLTH SVS/WORKERS COMP	16,435	15,474	1,950	1,950	0	0	1,950	1,950
390800	EMPLOYER RETIREE HEALTH	43,147	47,641	33,842	38,102	0	0	33,842	38,102
391000	EMPLOYER RETIREMENT COSTS	17,459	26,340	21,903	21,914	0	0	21,903	21,914
391100	EMPLOYER GROUP LIFE	2,064	2,170	2,184	2,184	0	0	2,184	2,184
391200	EMPLOYER MEDICARE COST	3,483	3,888	2,907	2,910	0	0	2,907	2,910
396000	RETIRE UNFUNDED LIABILTY-REG	32,277	35,608	56,465	58,508	0	0	56,465	58,508
397100	UNIFORM MAIN ALLOWANCE	600	600	600	600	0	0	600	600
	SUB TOTAL	489,411	519,837	510,398	522,281	0	0	510,398	522,281
All Other									
400000	PROF. SERVICES, NOT BY STATE	387,549	621,544	621,544	621,544	0	0	621,544	621,544
410000	PROF. SERVICES, BY STATE	24	9,057	9,057	9,057	0	0	9,057	9,057
420000	TRAVEL EXPENSES, IN STATE	4,768	6,207	8,207	8,207	0	0	8,207	8,207
430000	TRAVEL EXPENSES, OUT OF STATE	6,096	4,705	4,705	4,705	0	0	4,705	4,705
460000	RENTS	14,290	11,664	13,872	14,172	0	0	13,872	14,172
470000	REPAIRS	99	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,978	7,262	7,262	7,262	0	0	7,262	7,262
500000	EMPLOYEE TRAINING	1,353	1,179	1,179	1,179	0	0	1,179	1,179
510000	COMMODITIES - FOOD	6,445	0	0	0	0	0	0	0
530000	TECHNOLOGY	3,662	6,900	2,692	2,392	0	0	2,692	2,392
540000	CLOTHING	322	0	0	0	0	0	0	0
550000	EQUIPMENT	3,445	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	4,226	7,961	7,961	7,961	0	0	7,961	7,961
850000	TRANSFERS	31,225	44,108	44,108	44,108	0	0	44,108	44,108
	SUB TOTAL	465,482	720,587	720,587	720,587	0	0	720,587	720,587
Capital Expenditures									
720000	EQUIPMENT	0	0	0	0	20,000	20,000	20,000	20,000
	SUB TOTAL	0	0	0	0	20,000	20,000	20,000	20,000
	TOTAL	954,893	1,240,424	1,230,985	1,242,868	20,000	20,000	1,250,985	1,262,868

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

Account: 01306A024793 LUST TRUST I - LARGE CONTRACTS

Expenditures by Object

			Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
			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	963,882	963,882	963,882	0	0	963,882	963,882
	SUB TOTAL		0	963,882	963,882	963,882	0	0	963,882	963,882
	TOTAL		0	963,882	963,882	963,882	0	0	963,882	963,882

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

Account: 01406A024714 ME HAZARDOUS WASTE FUND

Expenditures 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	(415)	0	0	0	0	0	0
318200	PERM SICK PAY	(323)	0	0	0	0	0	0	0
319500	ATTRITION	0	(14,743)	(45,943)	(46,379)	0	0	(45,943)	(46,379)
321000	LIMITED PERIOD REGULAR	491,425	871,570	863,335	871,498	0	0	863,335	871,498
328000	LIMIT PER VACATION PAY	55,826	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	35,187	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	27,939	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	4,809	12,850	12,850	12,850	0	0	12,850	12,850
338000	SEASONAL VACATION PAY	513	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	321	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	271	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	7,633	3,729	8,204	8,204	0	0	8,204	8,204
361200	PREMIUM OVERTIME	6,844	6,339	7,458	7,458	0	0	7,458	7,458
362100	RECRUIT/RETENTION STIPEND	428	6,560	6,560	6,560	0	0	6,560	6,560
363100	LONGEVITY PAY	315	7,211	7,315	7,904	0	0	7,315	7,904
363400	CALL OUT PAY	1,323	1,342	1,342	1,342	0	0	1,342	1,342
363500	STAND BY PAY	11,513	11,780	11,780	11,780	0	0	11,780	11,780
390100	HEALTH INSURANCE	136,609	210,396	223,987	241,910	0	0	223,987	241,910
390500	DENTAL INSURANCE	4,009	5,904	5,798	6,023	0	0	5,798	6,023
390600	EMPLOYEE HLTH SVS/WORKERS COMP	33,267	48,010	6,050	6,050	0	0	6,050	6,050
390800	EMPLOYER RETIREE HEALTH	87,628	136,538	92,704	105,304	0	0	92,704	105,304
391000	EMPLOYER RETIREMENT COSTS	41,360	73,194	64,648	65,206	0	0	64,648	65,206
391100	EMPLOYER GROUP LIFE	4,207	6,102	5,675	5,729	0	0	5,675	5,729
391200	EMPLOYER MEDICARE COST	7,483	12,317	11,857	11,978	0	0	11,857	11,978
395900	RETIR UNFND LIAB-BAX PK RANGER	10,894	32,423	52,367	54,895	0	0	52,367	54,895
396000	RETIRE UNFUNDED LIABILTY-REG	55,711	72,437	108,831	113,709	0	0	108,831	113,709
397100	UNIFORM MAIN ALLOWANCE	1,680	1,680	1,680	1,680	0	0	1,680	1,680
397200	TELEPHONE ALLOWANCE	477	540	540	540	0	0	540	540
SUB TOTAL		1,027,348	1,505,764	1,447,038	1,494,241	0	0	1,447,038	1,494,241
All Other									
400000	PROF. SERVICES, NOT BY STATE	45,924	1,362,919	1,362,919	1,362,919	0	0	1,362,919	1,362,919
410000	PROF. SERVICES, BY STATE	40,929	65,390	65,390	65,390	0	0	65,390	65,390
420000	TRAVEL EXPENSES, IN STATE	3,087	655	4,655	4,655	0	0	4,655	4,655
430000	TRAVEL EXPENSES, OUT OF STATE	7,102	9,278	9,278	9,278	0	0	9,278	9,278
440000	STATE VEHICLES OPERATION	38	5,147	5,147	5,147	0	0	5,147	5,147
450000	UTILITY SERVICES	87	0	0	0	0	0	0	0
460000	RENTS	64,083	71,704	71,704	71,704	0	0	71,704	71,704
470000	REPAIRS	3,921	3,316	3,316	3,316	0	0	3,316	3,316
480000	INSURANCE	479	3,908	3,908	3,908	0	0	3,908	3,908
490000	GENERAL OPERATIONS	33,093	11,793	73,124	74,024	0	0	73,124	74,024
500000	EMPLOYEE TRAINING	3,649	9,430	9,430	9,430	0	0	9,430	9,430
510000	COMMODITIES - FOOD	87	0	0	0	0	0	0	0
530000	TECHNOLOGY	19,948	90,130	24,799	23,899	0	0	24,799	23,899

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

Account: 01406A024714 ME HAZARDOUS WASTE FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
540000	CLOTHING	425	25,351	25,351	25,351	0	0	25,351	25,351
550000	EQUIPMENT	182	4,362	4,362	4,362	0	0	4,362	4,362
560000	OFFICE & OTHER SUPPLIES	5,981	37,527	37,527	37,527	0	0	37,527	37,527
640000	GRANTS TO PUB AND PRIV ORGNS	2,500	0	0	0	0	0	0	0
850000	TRANSFERS	42,471	115,581	115,581	115,581	0	0	115,581	115,581
	SUB TOTAL	273,986	1,816,491	1,816,491	1,816,491	0	0	1,816,491	1,816,491
	TOTAL	1,301,334	3,322,255	3,263,529	3,310,732	0	0	3,263,529	3,310,732

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

Account: 01406A024724 UNCONTROLLED SITES FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(6,059)	(17,680)	(17,808)	4,884	4,884	(12,796)	(12,924)
321000	LIMITED PERIOD REGULAR	176,567	362,086	350,292	352,643	(97,052)	(97,052)	253,240	255,591
328000	LIMIT PER VACATION PAY	6,164	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	4,432	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	7,372	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	0	7,089	0	0	0	0	0	0
361200	PREMIUM OVERTIME	0	5,317	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	8,853	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	941	0	0	0	0	0	0	0
363100	LONGEVITY PAY	125	4,160	3,293	3,501	(624)	(624)	2,669	2,877
390100	HEALTH INSURANCE	40,820	86,761	101,077	109,165	(26,488)	(28,608)	74,589	80,557
390500	DENTAL INSURANCE	1,209	2,296	2,345	2,436	(670)	(696)	1,675	1,740
390600	EMPLOYEE HLTH SVS/WORKERS COMP	9,740	18,053	2,275	2,275	(650)	(650)	1,625	1,625
390800	EMPLOYER RETIREE HEALTH	28,912	56,113	35,674	40,432	(9,855)	(11,089)	25,819	29,343
391000	EMPLOYER RETIREMENT COSTS	12,341	23,979	19,315	19,455	(5,336)	(5,336)	13,979	14,119
391100	EMPLOYER GROUP LIFE	1,297	2,542	2,305	2,318	(636)	(636)	1,669	1,682
391200	EMPLOYER MEDICARE COST	2,167	3,808	4,162	4,198	(1,345)	(1,345)	2,817	2,853
396000	RETIRE UNFUNDED LIABILTY-REG	21,627	41,619	59,523	62,083	(16,443)	(17,027)	43,080	45,056
397100	UNIFORM MAIN ALLOWANCE	840	720	480	480	0	0	480	480
397200	TELEPHONE ALLOWANCE	108	0	108	108	0	0	108	108
	SUB TOTAL	333,515	608,484	563,169	581,286	(154,215)	(158,179)	408,954	423,107
All Other									
400000	PROF. SERVICES, NOT BY STATE	12,360	133,505	133,505	133,505	0	0	133,505	133,505
410000	PROF. SERVICES, BY STATE	35,992	25,934	30,831	31,731	0	0	30,831	31,731
420000	TRAVEL EXPENSES, IN STATE	1,725	12,906	12,906	12,906	0	0	12,906	12,906
430000	TRAVEL EXPENSES, OUT OF STATE	1,258	12,592	12,592	12,592	0	0	12,592	12,592
460000	RENTS	8,920	17,163	17,163	17,163	0	0	17,163	17,163
470000	REPAIRS	122	2,694	2,694	2,694	0	0	2,694	2,694
480000	INSURANCE	0	1,957	1,957	1,957	0	0	1,957	1,957
490000	GENERAL OPERATIONS	2,391	14,772	14,772	14,772	0	0	14,772	14,772
500000	EMPLOYEE TRAINING	219	7,072	7,072	7,072	0	0	7,072	7,072
510000	COMMODITIES - FOOD	0	282	282	282	0	0	282	282
530000	TECHNOLOGY	3,576	8,663	3,766	2,866	0	0	3,766	2,866
560000	OFFICE & OTHER SUPPLIES	4,295	12,965	12,965	12,965	0	0	12,965	12,965
850000	TRANSFERS	13,670	31,901	31,901	31,901	(4,583)	(4,701)	27,318	27,200
	SUB TOTAL	84,529	282,406	282,406	282,406	(4,583)	(4,701)	277,823	277,705
	TOTAL	418,044	890,890	845,575	863,692	(158,798)	(162,880)	686,777	700,812

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

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

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(25,158)	(77,583)	(78,110)	0	0	(77,583)	(78,110)
321000	LIMITED PERIOD REGULAR	1,217,908	1,540,577	1,622,594	1,632,833	0	0	1,622,594	1,632,833
322000	LIM PER PART TIME FUL BEN	1,954	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	108,337	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	67,014	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	58,922	0	0	0	0	0	0	0
341000	PROJECT REGULAR	6,724	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	10,841	11,788	11,788	11,788	0	0	11,788	11,788
361200	PREMIUM OVERTIME	23,856	41,792	41,792	41,792	0	0	41,792	41,792
361600	RETRO LUMP SUM PYMT	164	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	9,230	10,882	10,882	10,883	0	0	10,882	10,883
363100	LONGEVITY PAY	891	17,177	19,535	19,864	0	0	19,535	19,864
363400	CALL OUT PAY	13,601	13,931	13,931	13,931	0	0	13,931	13,931
363500	STAND BY PAY	55,911	57,095	57,095	57,095	0	0	57,095	57,095
363700	DIVERS PAY	60	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	339,188	354,117	360,349	389,183	0	0	360,349	389,183
390500	DENTAL INSURANCE	10,143	9,840	10,386	10,788	0	0	10,386	10,788
390600	EMPLOYEE HLTH SVS/WORKERS COMP	82,875	77,371	10,076	10,076	0	0	10,076	10,076
390800	EMPLOYER RETIREE HEALTH	223,834	251,215	179,346	203,006	0	0	179,346	203,006
391000	EMPLOYER RETIREMENT COSTS	133,316	142,105	151,758	152,636	0	0	151,758	152,636
391100	EMPLOYER GROUP LIFE	9,982	11,005	10,987	11,035	0	0	10,987	11,035
391200	EMPLOYER MEDICARE COST	15,340	15,205	12,752	12,898	0	0	12,752	12,898
392100	REFUND PRE-TAX HEALTH	262	0	0	0	0	0	0	0
393100	REFUND PRE-TAX DENTAL	5	0	0	0	0	0	0	0
395900	RETIR UNFND LIAB-BAX PK RANGER	69,801	78,254	120,097	125,533	0	0	120,097	125,533
396000	RETIRE UNFUNDED LIABILTY-REG	104,418	117,275	194,098	201,981	0	0	194,098	201,981
397100	UNIFORM MAIN ALLOWANCE	1,805	1,925	1,805	1,805	0	0	1,805	1,805
397200	TELEPHONE ALLOWANCE	738	756	756	756	0	0	756	756
397300	CHILD CARE BENEFIT	0	1,000	1,000	1,000	0	0	1,000	1,000
	SUB TOTAL	2,567,122	2,728,152	2,753,444	2,830,773	0	0	2,753,444	2,830,773
All Other									
400000	PROF. SERVICES, NOT BY STATE	869,422	2,368,733	2,368,733	2,368,733	0	0	2,368,733	2,368,733
410000	PROF. SERVICES, BY STATE	38,527	91,389	91,389	91,389	0	0	91,389	91,389
420000	TRAVEL EXPENSES, IN STATE	18,401	24,064	24,064	24,064	0	0	24,064	24,064
430000	TRAVEL EXPENSES, OUT OF STATE	25,292	23,818	23,818	23,818	0	0	23,818	23,818
440000	STATE VEHICLES OPERATION	27,470	40,853	40,853	40,853	0	0	40,853	40,853
450000	UTILITY SERVICES	4,241	8,970	8,970	8,970	0	0	8,970	8,970
460000	RENTS	254,178	260,578	260,578	260,578	0	0	260,578	260,578
470000	REPAIRS	16,439	86,277	86,277	86,277	0	0	86,277	86,277
480000	INSURANCE	19,051	30,494	30,494	30,494	0	0	30,494	30,494
490000	GENERAL OPERATIONS	288,867	813,818	813,818	813,818	0	0	813,818	813,818
500000	EMPLOYEE TRAINING	4,340	14,737	14,737	14,737	0	0	14,737	14,737
510000	COMMODITIES - FOOD	224	0	0	0	0	0	0	0

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

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

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
520000	COMMODITIES - FUEL	5,074	8,942	8,942	8,942	0	0	8,942	8,942
530000	TECHNOLOGY	42,249	73,597	62,216	69,566	0	0	62,216	69,566
540000	CLOTHING	8,503	7,718	7,718	7,718	0	0	7,718	7,718
550000	EQUIPMENT	30,465	21,808	21,808	21,808	0	0	21,808	21,808
560000	OFFICE & OTHER SUPPLIES	92,752	137,344	137,344	137,344	0	0	137,344	137,344
580000	HIGHWAY MATERIALS	184	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	12,500	110,000	110,000	110,000	0	0	110,000	110,000
800000	INTEREST	38	0	0	0	0	0	0	0
850000	TRANSFERS	145,794	252,546	252,546	252,546	0	0	252,546	252,546
	SUB TOTAL	1,904,012	4,375,686	4,364,305	4,371,655	0	0	4,364,305	4,371,655
Capital Expenditures									
710000	BUILDINGS	0	10,000	0	0	0	0	0	0
720000	EQUIPMENT	60,706	373,000	0	0	476,500	358,000	476,500	358,000
	SUB TOTAL	60,706	383,000	0	0	476,500	358,000	476,500	358,000
	TOTAL	4,531,839	7,486,838	7,117,749	7,202,428	476,500	358,000	7,594,249	7,560,428

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

Account: 01406A024744 GROUND WATER OIL CLEAN UP FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(38,032)	(122,120)	(122,756)	0	0	(122,120)	(122,756)
321000	LIMITED PERIOD REGULAR	2,185,156	2,337,936	2,504,591	2,515,912	0	0	2,504,591	2,515,912
322000	LIM PER PART TIME FUL BEN	783	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	208,091	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	121,855	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	102,599	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	5,863	6,425	6,425	6,425	0	0	6,425	6,425
338000	SEASONAL VACATION PAY	110	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	161	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	50	0	0	0	0	0	0	0
341000	PROJECT REGULAR	884	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	47,725	24,860	65,940	65,940	0	0	65,940	65,940
361200	PREMIUM OVERTIME	19,191	16,781	29,673	29,673	0	0	29,673	29,673
361600	RETRO LUMP SUM PYMT	1,979	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	58,355	39,295	39,279	39,321	0	0	39,279	39,321
363100	LONGEVITY PAY	1,295	24,007	29,311	30,698	0	0	29,311	30,698
363400	CALL OUT PAY	10,144	9,323	14,837	14,837	0	0	14,837	14,837
363500	STAND BY PAY	36,862	39,136	52,752	52,752	0	0	52,752	52,752
363700	DIVERS PAY	60	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	0	0	936	936	0	0	936	936
390100	HEALTH INSURANCE	570,660	539,078	576,511	622,645	0	0	576,511	622,645
390500	DENTAL INSURANCE	17,258	15,088	16,079	16,704	0	0	16,079	16,704
390600	EMPLOYEE HLTH SVS/WORKERS COMP	140,219	119,427	15,699	15,699	0	0	15,699	15,699
390800	EMPLOYER RETIREE HEALTH	397,836	370,432	276,821	312,932	0	0	276,821	312,932
391000	EMPLOYER RETIREMENT COSTS	209,073	183,616	204,457	205,406	0	0	204,457	205,406
391100	EMPLOYER GROUP LIFE	19,172	16,808	17,797	17,887	0	0	17,797	17,887
391200	EMPLOYER MEDICARE COST	29,434	28,492	26,722	26,896	0	0	26,722	26,896
392100	REFUND PRE-TAX HEALTH	262	0	0	0	0	0	0	0
393100	REFUND PRE-TAX DENTAL	5	0	0	0	0	0	0	0
395900	RETIR UNFND LIAB-BAX PK RANGER	79,943	69,340	90,352	94,497	0	0	90,352	94,497
396000	RETIRE UNFUNDED LIABILITY-REG	225,402	213,631	382,782	397,909	0	0	382,782	397,909
397100	UNIFORM MAIN ALLOWANCE	5,643	4,205	4,325	4,325	0	0	4,325	4,325
397200	TELEPHONE ALLOWANCE	1,242	1,296	1,404	1,404	0	0	1,404	1,404
397300	CHILD CARE BENEFIT	1,300	1,000	2,300	2,300	0	0	2,300	2,300
397400	VEHICLE MAINTENANCE ALLOW	0	1,300	0	0	0	0	0	0
SUB TOTAL		4,498,613	4,023,444	4,236,873	4,352,342	0	0	4,236,873	4,352,342
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,773,401	9,224,452	9,146,480	9,159,080	0	0	9,146,480	9,159,080
410000	PROF. SERVICES, BY STATE	381,092	388,141	388,141	388,141	0	0	388,141	388,141
420000	TRAVEL EXPENSES, IN STATE	15,043	17,748	17,748	17,748	0	0	17,748	17,748
430000	TRAVEL EXPENSES, OUT OF STATE	11,743	13,740	13,740	13,740	0	0	13,740	13,740
440000	STATE VEHICLES OPERATION	6,238	6,064	6,064	6,064	0	0	6,064	6,064
450000	UTILITY SERVICES	15,962	52,772	52,772	52,772	0	0	52,772	52,772

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

Account: 01406A024744 GROUND WATER OIL CLEAN UP FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
460000	RENTS	335,195	514,781	514,781	514,781	0	0	514,781	514,781
470000	REPAIRS	2,847	22,657	22,657	22,657	0	0	22,657	22,657
480000	INSURANCE	1,585	4,632	4,632	4,632	0	0	4,632	4,632
490000	GENERAL OPERATIONS	2,375,554	5,750,150	5,750,150	5,750,150	0	0	5,750,150	5,750,150
500000	EMPLOYEE TRAINING	22,597	24,166	24,166	24,166	0	0	24,166	24,166
510000	COMMODITIES - FOOD	665	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	1,085	2,007	2,007	2,007	0	0	2,007	2,007
530000	TECHNOLOGY	164,679	251,228	329,200	316,600	0	0	329,200	316,600
540000	CLOTHING	3,190	8,736	8,736	8,736	0	0	8,736	8,736
550000	EQUIPMENT	35,146	16,356	16,356	16,356	0	0	16,356	16,356
560000	OFFICE & OTHER SUPPLIES	145,951	192,266	192,266	192,266	0	0	192,266	192,266
580000	HIGHWAY MATERIALS	637	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	55,168	713,625	713,625	713,625	0	0	713,625	713,625
800000	INTEREST	83	0	0	0	0	0	0	0
850000	TRANSFERS	330,993	800,968	800,968	800,968	0	0	800,968	800,968
	SUB TOTAL	5,678,855	18,004,489	18,004,489	18,004,489	0	0	18,004,489	18,004,489
Capital Expenditures									
720000	EQUIPMENT	0	53,000	0	0	126,500	113,000	126,500	113,000
	SUB TOTAL	0	53,000	0	0	126,500	113,000	126,500	113,000
	TOTAL	10,177,468	22,080,933	22,241,362	22,356,831	126,500	113,000	22,367,862	22,469,831

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

Account: 01406A024748 MSWMF - DEP
Expenditures 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	(560)	0	0	0	0	0	0	0
318200	PERM SICK PAY	(1,290)	0	0	0	0	0	0	0
319500	ATTRITION	0	(19,445)	(60,786)	(60,929)	0	0	(60,786)	(60,929)
321000	LIMITED PERIOD REGULAR	954,973	1,181,953	1,181,953	1,183,881	0	0	1,181,953	1,183,881
328000	LIMIT PER VACATION PAY	90,343	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	56,464	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	49,823	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	3,419	0	0	0	0	0	0	0
338000	SEASONAL VACATION PAY	356	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	80	0	0	0	0	0	0	0
341000	PROJECT REGULAR	497	0	0	0	0	0	0	0
348100	PROJECT HOLIDAY PAY	68	0	0	0	0	0	0	0
361000	SCHEDULED OVERTIME	(1,340)	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	18,709	19,242	19,242	19,242	0	0	19,242	19,242
363100	LONGEVITY PAY	724	14,179	14,508	15,427	0	0	14,508	15,427
390100	HEALTH INSURANCE	251,955	278,374	286,400	309,317	0	0	286,400	309,317
390500	DENTAL INSURANCE	7,427	7,544	7,705	8,004	0	0	7,705	8,004
390600	EMPLOYEE HLTH SVS/WORKERS COMP	60,469	59,317	7,475	7,475	0	0	7,475	7,475
390800	EMPLOYER RETIREE HEALTH	166,861	180,108	122,658	138,334	0	0	122,658	138,334
391000	EMPLOYER RETIREMENT COSTS	68,053	68,769	66,410	66,562	0	0	66,410	66,562
391100	EMPLOYER GROUP LIFE	7,781	7,895	7,651	7,669	0	0	7,651	7,669
391200	EMPLOYER MEDICARE COST	13,481	14,529	14,035	14,075	0	0	14,035	14,075
396000	RETIRE UNFUNDED LIABILTY-REG	124,823	133,584	204,653	212,420	0	0	204,653	212,420
397100	UNIFORM MAIN ALLOWANCE	2,640	2,520	2,520	2,520	0	0	2,520	2,520
397200	TELEPHONE ALLOWANCE	108	108	108	108	0	0	108	108
397300	CHILD CARE BENEFIT	0	700	667	667	0	0	667	667
	SUB TOTAL	1,875,865	1,949,377	1,875,199	1,924,772	0	0	1,875,199	1,924,772
All Other									
400000	PROF. SERVICES, NOT BY STATE	44,157	93,575	43,575	43,575	0	0	43,575	43,575
410000	PROF. SERVICES, BY STATE	98,406	155,807	149,807	149,807	0	0	149,807	149,807
420000	TRAVEL EXPENSES, IN STATE	6,747	17,476	17,476	17,476	0	0	17,476	17,476
430000	TRAVEL EXPENSES, OUT OF STATE	1,477	10,213	10,213	10,213	0	0	10,213	10,213
440000	STATE VEHICLES OPERATION	21	1,287	1,287	1,287	0	0	1,287	1,287
450000	UTILITY SERVICES	123,596	75,341	147,640	148,390	0	0	147,640	148,390
460000	RENTS	91,462	79,774	91,774	91,774	0	0	91,774	91,774
470000	REPAIRS	3,393	3,945	3,945	3,945	0	0	3,945	3,945
480000	INSURANCE	986	1,313	1,313	1,313	0	0	1,313	1,313
490000	GENERAL OPERATIONS	33,133	60,144	55,144	55,144	0	0	55,144	55,144
500000	EMPLOYEE TRAINING	2,791	6,968	6,968	6,968	0	0	6,968	6,968
510000	COMMODITIES - FOOD	90	0	0	0	0	0	0	0
530000	TECHNOLOGY	21,136	39,498	17,199	16,449	0	0	17,199	16,449
540000	CLOTHING	34	0	0	0	0	0	0	0
550000	EQUIPMENT	5,759	1,090	6,090	6,090	0	0	6,090	6,090

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

Account: 01406A024748 MSWMF - DEP
Expenditures 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	13,098	32,900	26,900	26,900	0	0	26,900	26,900
640000	GRANTS TO PUB AND PRIV ORGNS	2,500	0	0	0	0	0	0	0
800000	INTEREST	38	0	0	0	0	0	0	0
850000	TRANSFERS	78,501	93,233	93,233	93,233	0	0	93,233	93,233
	SUB TOTAL	527,325	672,564	672,564	672,564	0	0	672,564	672,564
	TOTAL	2,403,190	2,621,941	2,547,763	2,597,336	0	0	2,547,763	2,597,336

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

Account: 01406A024785 INTERVENOR GRANTS

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
630000	GRANTS TO CITIES AND TOWNS	0	114,561	114,561	114,561	0	0	114,561	114,561
	SUB TOTAL	0	114,561	114,561	114,561	0	0	114,561	114,561
	TOTAL	0	114,561	114,561	114,561	0	0	114,561	114,561

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

Account: 01806A024741 MUNICIPAL LANDFILLS 07 PL CHAP 39-G

Expenditures 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	6,711	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	3,297	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	248,508	0	0	0	0	0	0	0
	SUB TOTAL	258,515	0	0	0	0	0	0	0
	TOTAL	258,515	0	0	0	0	0	0	0

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

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

Expenditures 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	201,511	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	13,529	0	0	0	0	0	0	0
460000	RENTS	7,464	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,131	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	255,329	0	0	0	0	0	0	0
	SUB TOTAL	478,964	0	0	0	0	0	0	0
	TOTAL	478,964	0	0	0	0	0	0	0

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

Account: 02006A024743 LUST TRUST I & II
Expenditures 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	761,470	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	2,800	0	0	0	0	0	0	0
	SUB TOTAL	764,269	0	0	0	0	0	0	0
	TOTAL	764,269	0	0	0	0	0	0	0

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

Account: 02006A024783 BROWNFIELDS HAZARDOUS SUBSTANCE ASSESSMENT

Expenditures 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									
321000	LIMITED PERIOD REGULAR	6,656	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,329	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	41	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	330	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	940	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	381	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	46	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	92	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	704	0	0	0	0	0	0	0
	SUB TOTAL	10,519	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	55,866	0	0	0	0	0	0	0
	SUB TOTAL	55,866	0	0	0	0	0	0	0
	TOTAL	66,384	0	0	0	0	0	0	0

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

Account: 02006A024784 BROWNFIELDS PETROLEUM SUBSTANCE ASSESSMENT

Expenditures 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									
321000	LIMITED PERIOD REGULAR	6,420	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,348	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	41	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	332	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	907	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	367	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	45	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	88	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	678	0	0	0	0	0	0	0
	SUB TOTAL	10,226	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	93,570	0	0	0	0	0	0	0
	SUB TOTAL	93,570	0	0	0	0	0	0	0
	TOTAL	103,796	0	0	0	0	0	0	0

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

Account: 01006A024810 LAND AND WATER QUALITY CONTROL PROGRAMS

Expenditures 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	1,401,658	2,091,449	2,199,216	2,222,772	0	0	2,199,216	2,222,772
312000	PERM PART TIME FULL BEN	40,781	0	0	0	0	0	0	0
318000	PERM VACATION PAY	145,211	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	84,018	0	0	0	0	0	0	0
318200	PERM SICK PAY	66,115	0	0	0	0	0	0	0
319500	ATTRITION	0	(118,181)	(116,406)	(117,684)	9	10	(116,397)	(117,674)
321000	LIMITED PERIOD REGULAR	282,522	65,894	65,894	65,894	6,652	6,870	72,546	72,764
322000	LIM PER PART TIME FUL BEN	19,975	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	22,173	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	15,621	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	9,989	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	0	7,641	6,822	7,047	(6,822)	(7,047)	0	0
361100	STANDARD OVERTIME	5,346	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	50	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	8,026	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	35,561	32,921	33,294	33,442	(13)	(14)	33,281	33,428
363100	LONGEVITY PAY	1,143	25,936	22,859	24,470	0	0	22,859	24,470
363700	DIVERS PAY	40	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	495,317	551,416	595,589	643,245	(139)	(150)	595,450	643,095
390500	DENTAL INSURANCE	14,439	14,711	15,129	15,715	(3)	(3)	15,126	15,712
390600	EMPLOYEE HLTH SVS/WORKERS COMP	116,042	14,677	14,677	14,677	(3)	(3)	14,674	14,674
390800	EMPLOYER RETIREE HEALTH	303,812	194,702	234,886	267,196	(19)	(22)	234,867	267,174
391000	EMPLOYER RETIREMENT COSTS	126,913	132,642	133,913	135,309	(10)	(11)	133,903	135,298
391100	EMPLOYER GROUP LIFE	14,435	15,703	15,100	15,258	31	32	15,131	15,290
391200	EMPLOYER MEDICARE COST	21,573	24,919	24,225	24,579	(3)	(2)	24,222	24,577
396000	RETIRE UNFUNDED LIABILTY-REG	227,273	245,211	391,910	410,294	(31)	(33)	391,879	410,261
397100	UNIFORM MAIN ALLOWANCE	2,700	2,940	2,820	2,820	0	0	2,820	2,820
397300	CHILD CARE BENEFIT	700	0	0	0	0	0	0	0
	SUB TOTAL	3,471,432	3,302,581	3,639,928	3,765,034	(351)	(373)	3,639,577	3,764,661
All Other									
400000	PROF. SERVICES, NOT BY STATE	231,811	297,268	297,268	297,268	0	0	297,268	297,268
410000	PROF. SERVICES, BY STATE	6,534	13,639	13,639	13,639	0	0	13,639	13,639
420000	TRAVEL EXPENSES, IN STATE	10,799	13,316	13,316	13,316	0	0	13,316	13,316
440000	STATE VEHICLES OPERATION	565	650	650	650	0	0	650	650
450000	UTILITY SERVICES	502	0	0	0	0	0	0	0
460000	RENTS	76,916	90,462	83,234	83,084	0	0	83,234	83,084
470000	REPAIRS	2,367	4,500	4,500	4,500	0	0	4,500	4,500
480000	INSURANCE	2,681	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	86,600	84,221	84,221	84,221	0	0	84,221	84,221
500000	EMPLOYEE TRAINING	7,383	9,252	9,252	9,252	0	0	9,252	9,252
510000	COMMODITIES - FOOD	229	420	420	420	0	0	420	420
530000	TECHNOLOGY	54,334	31,008	38,236	38,386	0	0	38,236	38,386

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION

096B BUREAU OF LAND AND WATER QUALITY

0248 LAND AND WATER QUALITY

Account: 01006A024810 LAND AND WATER QUALITY CONTROL PROGRAMS

Expenditures by Object

		Actual 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									
540000	CLOTHING	0	600	600	600	0	0	600	600
550000	EQUIPMENT	6,382	500	500	500	0	0	500	500
560000	OFFICE & OTHER SUPPLIES	40,154	38,186	38,186	38,186	0	0	38,186	38,186
580000	HIGHWAY MATERIALS	(4)	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	0	3,750	3,750	3,750	0	0	3,750	3,750
640000	GRANTS TO PUB AND PRIV ORGNS	80,000	0	0	0	0	0	0	0
SUB TOTAL		607,252	587,772	587,772	587,772	0	0	587,772	587,772
TOTAL		4,078,684	3,890,353	4,227,700	4,352,806	(351)	(373)	4,227,349	4,352,433

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

Account: 01306A024813 LAND QUALITY CONTROL PROGRAM
Expenditures by Object

		Actual 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	(4,164)	(12,293)	(12,554)	0	0	(12,293)	(12,554)
321000	LIMITED PERIOD REGULAR	188,211	258,825	245,036	249,968	0	0	245,036	249,968
322000	LIM PER PART TIME FUL BEN	17,653	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	11,037	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	10,711	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	6,508	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	180	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	0	0	0	120	0	0	0	120
363100	LONGEVITY PAY	48	1,456	832	988	0	0	832	988
390100	HEALTH INSURANCE	58,706	68,348	70,890	76,564	0	0	70,890	76,564
390500	DENTAL INSURANCE	1,865	1,968	2,010	2,088	0	0	2,010	2,088
390600	EMPLOYEE HLTH SVS/WORKERS COMP	15,441	15,474	1,950	1,950	0	0	1,950	1,950
390800	EMPLOYER RETIREE HEALTH	33,294	38,571	24,807	28,503	0	0	24,807	28,503
391000	EMPLOYER RETIREMENT COSTS	13,692	14,727	13,431	13,714	0	0	13,431	13,714
391100	EMPLOYER GROUP LIFE	1,609	1,756	1,373	1,394	0	0	1,373	1,394
391200	EMPLOYER MEDICARE COST	3,240	3,722	3,397	3,467	0	0	3,397	3,467
396000	RETIRE UNFUNDED LIABILTY-REG	24,907	28,609	41,390	43,769	0	0	41,390	43,769
397100	UNIFORM MAIN ALLOWANCE	600	600	720	600	0	0	720	600
	SUB TOTAL	387,701	429,892	393,543	410,571	0	0	393,543	410,571
All Other									
400000	PROF. SERVICES, NOT BY STATE	193	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	3,618	1,962	1,962	1,962	0	0	1,962	1,962
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,969	673	373	0	0	673	373
460000	RENTS	2,661	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	751	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	1,685	0	0	0	0	0	0	0
530000	TECHNOLOGY	435	0	1,296	1,596	0	0	1,296	1,596
540000	CLOTHING	288	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	1,887	0	0	0	0	0	0	0
850000	TRANSFERS	13,496	16,284	16,284	16,284	0	0	16,284	16,284
	SUB TOTAL	25,014	20,215	20,215	20,215	0	0	20,215	20,215
	TOTAL	412,715	450,107	413,758	430,786	0	0	413,758	430,786

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

Account: 01306A024823 WATER QUALITY
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(1,936)	(6,060)	(6,061)	0	0	(6,060)	(6,061)
321000	LIMITED PERIOD REGULAR	47,165	116,210	116,210	116,210	0	0	116,210	116,210
328000	LIMIT PER VACATION PAY	4,836	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,861	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,264	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,574	3,131	3,131	3,131	0	0	3,131	3,131
363100	LONGEVITY PAY	51	1,664	1,855	1,872	0	0	1,855	1,872
390100	HEALTH INSURANCE	12,244	25,435	26,488	28,608	0	0	26,488	28,608
390500	DENTAL INSURANCE	332	656	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,665	5,158	650	650	0	0	650	650
390800	EMPLOYER RETIREE HEALTH	8,357	17,932	12,228	13,760	0	0	12,228	13,760
391000	EMPLOYER RETIREMENT COSTS	3,381	6,846	6,621	6,622	0	0	6,621	6,622
391100	EMPLOYER GROUP LIFE	404	812	791	791	0	0	791	791
391200	EMPLOYER MEDICARE COST	413	859	830	830	0	0	830	830
396000	RETIRE UNFUNDED LIABILTY-REG	6,252	13,300	20,402	21,130	0	0	20,402	21,130
397100	UNIFORM MAIN ALLOWANCE	120	120	120	120	0	0	120	120
	SUB TOTAL	92,917	190,187	183,936	188,359	0	0	183,936	188,359
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,700	24,621	21,621	21,621	0	0	21,621	21,621
420000	TRAVEL EXPENSES, IN STATE	0	2,120	2,120	2,120	0	0	2,120	2,120
430000	TRAVEL EXPENSES, OUT OF STATE	0	752	752	752	0	0	752	752
460000	RENTS	0	1,924	1,924	1,924	0	0	1,924	1,924
490000	GENERAL OPERATIONS	14,728	9,359	12,777	12,777	0	0	12,777	12,777
500000	EMPLOYEE TRAINING	0	752	752	752	0	0	752	752
530000	TECHNOLOGY	578	800	382	382	0	0	382	382
560000	OFFICE & OTHER SUPPLIES	0	2,765	2,765	2,765	0	0	2,765	2,765
630000	GRANTS TO CITIES AND TOWNS	0	186,057	186,057	186,057	0	0	186,057	186,057
640000	GRANTS TO PUB AND PRIV ORGNS	204,553	118,935	118,935	118,935	0	0	118,935	118,935
850000	TRANSFERS	3,716	8,601	8,601	8,601	0	0	8,601	8,601
	SUB TOTAL	225,275	356,686	356,686	356,686	0	0	356,686	356,686
	TOTAL	318,193	546,873	540,622	545,045	0	0	540,622	545,045

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

Account: 01406A024844 STORM WATER COMPENSATION FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
630000	GRANTS TO CITIES AND TOWNS	0	133,125	133,125	133,125	0	0	133,125	133,125
640000	GRANTS TO PUB AND PRIV ORGNS	61,540	0	0	0	0	0	0	0
	SUB TOTAL	61,540	133,125	133,125	133,125	0	0	133,125	133,125
	TOTAL	61,540	133,125	133,125	133,125	0	0	133,125	133,125

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

Account: 01406A024854 ADMIN REVOLVING LOAN & PROJECT
Expenditures by Object

		Actual 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	165,787	0	0	0	0	0	0	0
318000	PERM VACATION PAY	19,459	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	8,143	0	0	0	0	0	0	0
318200	PERM SICK PAY	4,976	0	0	0	0	0	0	0
319500	ATTRITION	0	(7,791)	(24,588)	(24,702)	0	0	(24,588)	(24,702)
321000	LIMITED PERIOD REGULAR	36,394	440,420	444,882	446,774	0	0	444,882	446,774
328000	LIMIT PER VACATION PAY	6,428	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,956	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,267	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	5,683	42,526	43,017	43,225	0	0	43,017	43,225
363100	LONGEVITY PAY	188	3,869	3,869	4,042	0	0	3,869	4,042
390100	HEALTH INSURANCE	60,495	102,674	89,326	96,473	0	0	89,326	96,473
390500	DENTAL INSURANCE	1,369	2,673	2,395	2,488	0	0	2,395	2,488
390600	EMPLOYEE HLTH SVS/WORKERS COMP	11,024	21,019	2,649	2,649	0	0	2,649	2,649
390800	EMPLOYER RETIREE HEALTH	35,490	72,141	49,615	56,086	0	0	49,615	56,086
391000	EMPLOYER RETIREMENT COSTS	16,177	24,927	24,335	24,459	0	0	24,335	24,459
391100	EMPLOYER GROUP LIFE	1,686	2,898	2,834	2,847	0	0	2,834	2,847
391200	EMPLOYER MEDICARE COST	2,786	4,214	4,138	4,169	0	0	4,138	4,169
396000	RETIRE UNFUNDED LIABILTY-REG	26,549	53,508	82,785	86,125	0	0	82,785	86,125
397100	UNIFORM MAIN ALLOWANCE	840	720	720	720	0	0	720	720
	SUB TOTAL	406,697	763,798	725,977	745,355	0	0	725,977	745,355
All Other									
400000	PROF. SERVICES, NOT BY STATE	75	10,000	10,000	10,000	0	0	10,000	10,000
410000	PROF. SERVICES, BY STATE	995	5,000	5,000	5,000	0	0	5,000	5,000
420000	TRAVEL EXPENSES, IN STATE	5,507	4,000	6,618	6,618	0	0	6,618	6,618
430000	TRAVEL EXPENSES, OUT OF STATE	947	4,000	4,000	4,000	0	0	4,000	4,000
490000	GENERAL OPERATIONS	2,228	6,000	6,000	6,000	0	0	6,000	6,000
500000	EMPLOYEE TRAINING	345	0	0	0	0	0	0	0
530000	TECHNOLOGY	359	3,000	382	382	0	0	382	382
560000	OFFICE & OTHER SUPPLIES	1,893	5,054	5,054	5,054	0	0	5,054	5,054
850000	TRANSFERS	14,166	29,424	29,424	29,424	0	0	29,424	29,424
	SUB TOTAL	26,514	66,478	66,478	66,478	0	0	66,478	66,478
	TOTAL	433,211	830,276	792,455	811,833	0	0	792,455	811,833

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION

096B BUREAU OF LAND AND WATER QUALITY

0248 LAND AND WATER QUALITY

Account: 01406A024855 ADMIN REVOLVING LOAN & PROJECT - STIMULUS

Expenditures 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									
321000	LIMITED PERIOD REGULAR	327,579	0	0	0	0	0	0	0
322000	LIM PER PART TIME FUL BEN	32,617	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	30,920	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	20,663	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	18,744	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	39,483	0	0	0	0	0	0	0
363100	LONGEVITY PAY	198	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	80,495	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	2,335	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	21,363	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	66,787	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	26,179	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	2,797	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	4,047	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	49,961	0	0	0	0	0	0	0
397100	UNIFORM MAIN ALLOWANCE	120	0	0	0	0	0	0	0
	SUB TOTAL	724,289	0	0	0	0	0	0	0
All Other									
850000	TRANSFERS	24,485	0	0	0	0	0	0	0
	SUB TOTAL	24,485	0	0	0	0	0	0	0
	TOTAL	748,774	0	0	0	0	0	0	0

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION

096B BUREAU OF LAND AND WATER QUALITY

0248 LAND AND WATER QUALITY

Account: 01406A024884 INVASIVE AQUATIC PLANT & NUISANCE SPECIES FUND

Expenditures 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	24,561	31,751	31,751	31,751	0	0	31,751	31,751
318000	PERM VACATION PAY	2,793	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,282	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,893	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,084)	(9,640)	(9,640)	0	0	(9,640)	(9,640)
321000	LIMITED PERIOD REGULAR	98,951	153,982	153,982	153,982	0	0	153,982	153,982
322000	LIM PER PART TIME FUL BEN	22,142	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	10,209	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	6,954	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	5,698	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,172	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	315	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	4,528	4,877	4,877	4,877	0	0	4,877	4,877
363100	LONGEVITY PAY	108	2,088	2,184	2,184	0	0	2,184	2,184
363700	DIVERS PAY	495	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	42,322	46,059	48,012	51,854	0	0	48,012	51,854
390500	DENTAL INSURANCE	1,117	1,148	1,172	1,218	0	0	1,172	1,218
390600	EMPLOYEE HLTH SVS/WORKERS COMP	8,988	9,026	1,137	1,137	0	0	1,137	1,137
390800	EMPLOYER RETIREE HEALTH	25,735	28,555	19,452	21,886	0	0	19,452	21,886
391000	EMPLOYER RETIREMENT COSTS	10,414	10,903	10,531	10,531	0	0	10,531	10,531
391100	EMPLOYER GROUP LIFE	1,226	1,294	1,247	1,247	0	0	1,247	1,247
391200	EMPLOYER MEDICARE COST	2,044	2,265	2,187	2,187	0	0	2,187	2,187
396000	RETIRE UNFUNDED LIABILITY-REG	19,251	21,179	32,455	33,608	0	0	32,455	33,608
	SUB TOTAL	292,196	310,043	299,347	306,822	0	0	299,347	306,822
All Other									
400000	PROF. SERVICES, NOT BY STATE	70,307	541,987	541,987	541,987	0	0	541,987	541,987
410000	PROF. SERVICES, BY STATE	7,676	5,000	5,872	5,722	0	0	5,872	5,722
420000	TRAVEL EXPENSES, IN STATE	322	1,500	1,500	1,500	0	0	1,500	1,500
430000	TRAVEL EXPENSES, OUT OF STATE	653	2,000	2,000	2,000	0	0	2,000	2,000
440000	STATE VEHICLES OPERATION	324	0	0	0	0	0	0	0
460000	RENTS	6,268	12,763	12,763	12,763	0	0	12,763	12,763
470000	REPAIRS	86	0	100	100	0	0	100	100
480000	INSURANCE	606	0	600	600	0	0	600	600
490000	GENERAL OPERATIONS	11,325	20,224	20,224	20,224	0	0	20,224	20,224
500000	EMPLOYEE TRAINING	110	2,625	2,625	2,625	0	0	2,625	2,625
510000	COMMODITIES - FOOD	136	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	5	0	0	0	0	0	0	0
530000	TECHNOLOGY	459	1,734	162	312	0	0	162	312
540000	CLOTHING	55	0	0	0	0	0	0	0
550000	EQUIPMENT	1,143	8,602	8,602	8,602	0	0	8,602	8,602
560000	OFFICE & OTHER SUPPLIES	6,074	9,602	9,602	9,602	0	0	9,602	9,602
630000	GRANTS TO CITIES AND TOWNS	3,000	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	299,406	4,369	4,369	4,369	0	0	4,369	4,369

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION

096B BUREAU OF LAND AND WATER QUALITY

0248 LAND AND WATER QUALITY

Account: 01406A024884 INVASIVE AQUATIVE PLANT & NUISANCE SPECIES FUND

Expenditures by Object

			Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
			2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other										
850000	TRANSFERS		13,405	33,937	33,937	33,937	0	0	33,937	33,937
	SUB TOTAL		421,361	644,343	644,343	644,343	0	0	644,343	644,343
	TOTAL		713,557	954,386	943,690	951,165	0	0	943,690	951,165

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION

096B BUREAU OF LAND AND WATER QUALITY

0248 LAND AND WATER QUALITY

Account: 01806A024820 WATER POLLUTION CONTROL, P&S 2001, C. 33

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
630000	GRANTS TO CITIES AND TOWNS	400	0	0	0	0	0	0	0
	SUB TOTAL	400	0	0	0	0	0	0	0
	TOTAL	400	0	0	0	0	0	0	0

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

Account: 01806A024830 WATER POLLUTION CONTROL P&S 2001 C. 71

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
630000	GRANTS TO CITIES AND TOWNS	34,053	0	0	0	0	0	0	0
	SUB TOTAL	34,053	0	0	0	0	0	0	0
	TOTAL	34,053	0	0	0	0	0	0	0

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION

096B BUREAU OF LAND AND WATER QUALITY

0248 LAND AND WATER QUALITY

Account: 01806A024845 SMALL COMMUNITY GRANTS PROGRAM 05 PL C. 462

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
630000	GRANTS TO CITIES AND TOWNS	37,034	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	400	0	0	0	0	0	0	0
	SUB TOTAL	37,434	0	0	0	0	0	0	0
	TOTAL	37,434	0	0	0	0	0	0	0

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION

096B BUREAU OF LAND AND WATER QUALITY

0248 LAND AND WATER QUALITY

Account: 01806A024847 WASTEWATER FACILITY CONSTRUCTION GRANTS 2007 PL C.39-B

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
630000	GRANTS TO CITIES AND TOWNS	1,990,610	0	0	0	0	0	0	0
	SUB TOTAL	1,990,610	0	0	0	0	0	0	0
	TOTAL	1,990,610	0	0	0	0	0	0	0

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

Account: 01806A024848 SMALL COMMUNITIY GRANTS 07 PL CHAP 39-G

Expenditures 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	407,991	0	0	0	0	0	0	0
	SUB TOTAL	407,991	0	0	0	0	0	0	0
	TOTAL	407,991	0	0	0	0	0	0	0

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION

096B BUREAU OF LAND AND WATER QUALITY

0248 LAND AND WATER QUALITY

Account: 01806A024849 WASTEWATER STATE REVOLVING FUND 07 PL 673

Expenditures 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	1,700,000	0	0	0	0	0	0	0
	SUB TOTAL	1,700,000	0	0	0	0	0	0	0
	TOTAL	1,700,000	0	0	0	0	0	0	0

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

Account: 02006A024823 WATER QUALITY
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		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	176,438	0	0	0	0	0	0	0
	SUB TOTAL	176,438	0	0	0	0	0	0	0
	TOTAL	176,438	0	0	0	0	0	0	0

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION

096A BUREAU OF AIR QUALITY

0250 AIR QUALITY

Account: 01006A025010 AIR QUALITY CONTROL PROGRAMS

Expenditures 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	500,223	651,054	708,609	711,727	0	0	708,609	711,727
318000	PERM VACATION PAY	48,189	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	28,297	0	0	0	0	0	0	0
318200	PERM SICK PAY	26,233	0	0	0	0	0	0	0
319500	ATTRITION	0	(38,312)	(37,970)	(38,149)	0	0	(37,970)	(38,149)
321000	LIMITED PERIOD REGULAR	68,582	32,604	32,604	32,604	0	0	32,604	32,604
328000	LIMIT PER VACATION PAY	5,104	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,702	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	6,170	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	375	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	958	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	8,771	8,442	8,442	8,442	0	0	8,442	8,442
363100	LONGEVITY PAY	343	10,601	9,734	10,202	0	0	9,734	10,202
390100	HEALTH INSURANCE	147,812	178,709	198,231	214,093	0	0	198,231	214,093
390500	DENTAL INSURANCE	4,273	4,805	4,908	5,098	0	0	4,908	5,098
390600	EMPLOYEE HLTH SVS/WORKERS COMP	34,727	4,762	4,762	4,762	0	0	4,762	4,762
390800	EMPLOYER RETIREE HEALTH	99,005	60,549	76,618	86,615	0	0	76,618	86,615
391000	EMPLOYER RETIREMENT COSTS	49,676	49,406	50,784	50,980	0	0	50,784	50,980
391100	EMPLOYER GROUP LIFE	4,794	5,195	4,932	4,958	0	0	4,932	4,958
391200	EMPLOYER MEDICARE COST	4,740	5,612	5,801	5,850	0	0	5,801	5,850
396000	RETIRE UNFUNDED LIABILTY-REG	74,062	77,832	127,836	133,003	0	0	127,836	133,003
397100	UNIFORM MAIN ALLOWANCE	978	978	858	858	0	0	858	858
397200	TELEPHONE ALLOWANCE	59	59	59	59	0	0	59	59
	SUB TOTAL	1,127,073	1,052,296	1,196,208	1,231,102	0	0	1,196,208	1,231,102
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,608	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	3,260	3,904	3,904	3,904	0	0	3,904	3,904
420000	TRAVEL EXPENSES, IN STATE	645	6,375	5,476	5,176	0	0	5,476	5,176
450000	UTILITY SERVICES	10,924	9,064	9,064	9,064	0	0	9,064	9,064
460000	RENTS	3,139	8,725	8,725	8,725	0	0	8,725	8,725
470000	REPAIRS	4,852	0	0	0	0	0	0	0
480000	INSURANCE	100	11,497	11,497	11,497	0	0	11,497	11,497
490000	GENERAL OPERATIONS	4,055	10,888	10,888	10,888	0	0	10,888	10,888
530000	TECHNOLOGY	6,949	9,430	10,329	10,629	0	0	10,329	10,629
550000	EQUIPMENT	4,185	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	20,162	0	0	0	0	0	0	0
800000	INTEREST	3	0	0	0	0	0	0	0
	SUB TOTAL	59,883	59,883	59,883	59,883	0	0	59,883	59,883
	TOTAL	1,186,956	1,112,179	1,256,091	1,290,985	0	0	1,256,091	1,290,985

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION

096A BUREAU OF AIR QUALITY

0250 AIR QUALITY

Account: 01206A025012 AUTOMOBILE INSPECTION AND MAINTENANCE TESTING

Expenditures 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	8,700	20,604	10,604	10,604	0	0	10,604	10,604
420000	TRAVEL EXPENSES, IN STATE	226	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	851	0	0	0	0	0	0	0
470000	REPAIRS	256	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	20,947	11,144	21,144	21,144	0	0	21,144	21,144
530000	TECHNOLOGY	515	0	0	0	0	0	0	0
550000	EQUIPMENT	984	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	2,395	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	2,000	0	0	0	0	0	0	0
850000	TRANSFERS	1,179	1,306	1,306	1,306	0	0	1,306	1,306
	SUB TOTAL	38,053	33,054	33,054	33,054	0	0	33,054	33,054
	TOTAL	38,053	33,054	33,054	33,054	0	0	33,054	33,054

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION

096A BUREAU OF AIR QUALITY

0250 AIR QUALITY

Account: 01306A025013 AIR QUALITY CONTROL PROGRAMS

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
319500	ATTRITION	0	(3,174)	(9,918)	(9,926)	0	0	(9,918)	(9,926)
321000	LIMITED PERIOD REGULAR	101,092	195,874	195,874	195,874	0	0	195,874	195,874
328000	LIMIT PER VACATION PAY	7,653	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	6,773	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	5,708	0	0	0	0	0	0	0
363100	LONGEVITY PAY	63	2,496	2,496	2,652	0	0	2,496	2,652
390100	HEALTH INSURANCE	16,361	34,956	26,871	29,022	0	0	26,871	29,022
390500	DENTAL INSURANCE	797	1,312	1,340	1,392	0	0	1,340	1,392
390600	EMPLOYEE HLTH SVS/WORKERS COMP	6,419	10,316	1,300	1,300	0	0	1,300	1,300
390800	EMPLOYER RETIREE HEALTH	17,189	29,397	20,015	22,538	0	0	20,015	22,538
391000	EMPLOYER RETIREMENT COSTS	6,735	11,225	10,836	10,844	0	0	10,836	10,844
391100	EMPLOYER GROUP LIFE	827	1,338	1,292	1,292	0	0	1,292	1,292
391200	EMPLOYER MEDICARE COST	1,173	1,975	1,907	1,909	0	0	1,907	1,909
396000	RETIRE UNFUNDED LIABILITY-REG	13,079	21,803	33,394	34,608	0	0	33,394	34,608
397100	UNIFORM MAIN ALLOWANCE	240	480	480	480	0	0	480	480
	SUB TOTAL	184,109	307,998	285,887	291,985	0	0	285,887	291,985
All Other									
400000	PROF. SERVICES, NOT BY STATE	197,097	30,000	20,500	20,500	0	0	20,500	20,500
410000	PROF. SERVICES, BY STATE	15,936	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	1,126	0	815	815	0	0	815	815
430000	TRAVEL EXPENSES, OUT OF STATE	2,600	4,757	4,757	4,757	0	0	4,757	4,757
450000	UTILITY SERVICES	1,616	3,185	5,185	5,185	0	0	5,185	5,185
460000	RENTS	0	3,314	3,314	3,314	0	0	3,314	3,314
490000	GENERAL OPERATIONS	3,679	15,000	15,000	15,000	0	0	15,000	15,000
500000	EMPLOYEE TRAINING	0	4,000	4,000	4,000	0	0	4,000	4,000
530000	TECHNOLOGY	142	815	0	0	0	0	0	0
550000	EQUIPMENT	7,233	0	7,500	7,500	0	0	7,500	7,500
560000	OFFICE & OTHER SUPPLIES	4,898	9,000	9,000	9,000	0	0	9,000	9,000
640000	GRANTS TO PUB AND PRIV ORGNS	101,211	0	0	0	600,000	600,000	600,000	600,000
850000	TRANSFERS	14,145	13,939	13,939	13,939	0	0	13,939	13,939
	SUB TOTAL	349,682	84,010	84,010	84,010	600,000	600,000	684,010	684,010
Capital Expenditures									
720000	EQUIPMENT	33,566	0	0	0	0	0	0	0
	SUB TOTAL	33,566	0	0	0	0	0	0	0
	TOTAL	567,356	392,008	369,897	375,995	600,000	600,000	969,897	975,995

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION

096A BUREAU OF AIR QUALITY

0250 AIR QUALITY

Account: 01306A025023 RESIDENTIAL WOOD STOVE REPLACEMENT FUND - FEDERAL

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
670000	ASSISTANCE AND RELIEF GRANT	0	2,000,000	2,000,000	2,000,000	0	0	2,000,000	2,000,000
	SUB TOTAL	0	2,000,000	2,000,000	2,000,000	0	0	2,000,000	2,000,000
	TOTAL	0	2,000,000	2,000,000	2,000,000	0	0	2,000,000	2,000,000

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION

096A BUREAU OF AIR QUALITY

0250 AIR QUALITY

Account: 01406A025024 OUTDOOR WOOD BOILER FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		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	75,000	75,000	75,000	0	0	75,000	75,000
430000	TRAVEL EXPENSES, OUT OF STATE	0	25,000	25,000	25,000	0	0	25,000	25,000
490000	GENERAL OPERATIONS	0	92,888	92,888	92,888	0	0	92,888	92,888
850000	TRANSFERS	0	7,112	7,112	7,112	0	0	7,112	7,112
	SUB TOTAL	0	200,000	200,000	200,000	0	0	200,000	200,000
	TOTAL	0	200,000	200,000	200,000	0	0	200,000	200,000

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION

096A BUREAU OF AIR QUALITY

0250 AIR QUALITY

Account: 01406A025025 RESIDENTIAL WOOD STOVE REPLACEMENT FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
670000	ASSISTANCE AND RELIEF GRANT	0	250,000	250,000	250,000	0	0	250,000	250,000
	SUB TOTAL	0	250,000	250,000	250,000	0	0	250,000	250,000
	TOTAL	0	250,000	250,000	250,000	0	0	250,000	250,000

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION

096A BUREAU OF AIR QUALITY

0250 AIR QUALITY

Account: 02006A025013 AIR QUALITY CONTROL PROGRAMS

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
321000	LIMITED PERIOD REGULAR	29,925	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	3,563	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,368	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,048	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	5,595	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	199	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,601	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	5,102	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	2,065	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	249	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	518	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	3,817	0	0	0	0	0	0	0
	SUB TOTAL	55,048	0	0	0	0	0	0	0
All Other									
430000	TRAVEL EXPENSES, OUT OF STATE	104	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	1,028,806	0	0	0	0	0	0	0
	SUB TOTAL	1,028,910	0	0	0	0	0	0	0
	TOTAL	1,083,958	0	0	0	0	0	0	0

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION

096A BUREAU OF AIR QUALITY

0250 AIR QUALITY

Account: 02006A025023 NATIONAL CLEAN DIESEL

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	449,538	0	0	0	0	0	0	0
	SUB TOTAL	449,538	0	0	0	0	0	0	0
	TOTAL	449,538	0	0	0	0	0	0	0

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

Account: 01006A025110 ENVIRON PROTECTION ADMIN

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	8,408	13,390	204,614	206,874	0	0	204,614	206,874
318000	PERM VACATION PAY	329	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	688	0	0	0	0	0	0	0
318200	PERM SICK PAY	228	0	0	0	0	0	0	0
319500	ATTRITION	0	(10,495)	(10,324)	(10,437)	0	0	(10,324)	(10,437)
361100	STANDARD OVERTIME	105	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	1,664	1,872	1,872	0	0	1,872	1,872
390100	HEALTH INSURANCE	1,848	1,895	26,400	28,513	0	0	26,400	28,513
390500	DENTAL INSURANCE	(18)	(4)	1,005	1,044	0	0	1,005	1,044
390600	EMPLOYEE HLTH SVS/WORKERS COMP	(2,546)	(6,561)	975	975	0	0	975	975
390800	EMPLOYER RETIREE HEALTH	(394)	(164)	9,954	11,457	0	0	9,954	11,457
391000	EMPLOYER RETIREMENT COSTS	106	148	10,075	10,307	0	0	10,075	10,307
391100	EMPLOYER GROUP LIFE	92	24	1,338	1,352	0	0	1,338	1,352
391200	EMPLOYER MEDICARE COST	907	52	9,187	9,218	0	0	9,187	9,218
396000	RETIRE UNFUNDED LIABILTY-REG	(294)	51	16,608	17,593	0	0	16,608	17,593
	SUB TOTAL	9,460	0	271,704	278,768	0	0	271,704	278,768
All Other									
400000	PROF. SERVICES, NOT BY STATE	500	0	0	0	0	0	0	0
480000	INSURANCE	165	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	953	18,366	18,566	17,917	0	0	18,566	17,917
500000	EMPLOYEE TRAINING	13	0	0	0	0	0	0	0
530000	TECHNOLOGY	466,744	465,165	478,850	479,499	0	0	478,850	479,499
560000	OFFICE & OTHER SUPPLIES	841	0	0	0	0	0	0	0
	SUB TOTAL	469,216	483,531	497,416	497,416	0	0	497,416	497,416
	TOTAL	478,676	483,531	769,120	776,184	0	0	769,120	776,184

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

Account: 01406A025114 ADMIN-SPEC REV OVERHEAD
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	31,040	182,245	0	0	0	0	0	0
318000	PERM VACATION PAY	703	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,142	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,728	0	0	0	0	0	0	0
319500	ATTRITION	0	(22,673)	(69,866)	(70,495)	(2,478)	(2,478)	(72,344)	(72,973)
321000	LIMITED PERIOD REGULAR	1,202,184	1,407,605	1,358,704	1,369,090	48,526	48,526	1,407,230	1,417,616
322000	LIM PER PART TIME FUL BEN	5,117	0	28,587	30,022	0	0	28,587	30,022
328000	LIMIT PER VACATION PAY	97,147	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	67,257	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	30,376	0	0	0	0	0	0	0
341000	PROJECT REGULAR	3,077	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,092	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	8,148	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	263	405	405	405	0	0	405	405
363100	LONGEVITY PAY	264	8,944	9,637	10,400	1,040	1,040	10,677	11,440
390100	HEALTH INSURANCE	262,875	332,662	295,109	318,724	8,957	9,674	304,066	328,398
390500	DENTAL INSURANCE	8,677	9,516	8,709	9,048	335	348	9,044	9,396
390600	EMPLOYEE HLTH SVS/WORKERS COMP	75,762	77,169	9,100	9,100	325	325	9,425	9,425
390800	EMPLOYER RETIREE HEALTH	178,185	212,391	126,276	143,517	5,001	5,627	131,277	149,144
391000	EMPLOYER RETIREMENT COSTS	109,397	122,134	99,507	100,437	2,708	2,708	102,215	103,145
391100	EMPLOYER GROUP LIFE	9,552	10,927	9,086	9,167	324	324	9,410	9,491
391200	EMPLOYER MEDICARE COST	28,110	25,640	20,556	20,729	0	0	20,556	20,729
396000	RETIRE UNFUNDED LIABILTY-REG	133,294	157,535	210,691	220,374	8,344	8,641	219,035	229,015
397100	UNIFORM MAIN ALLOWANCE	360	360	360	360	0	0	360	360
SUB TOTAL		2,265,749	2,524,860	2,106,861	2,170,878	73,082	74,735	2,179,943	2,245,613
All Other									
400000	PROF. SERVICES, NOT BY STATE	48,646	37,799	342,973	360,123	0	0	342,973	360,123
410000	PROF. SERVICES, BY STATE	757,095	843,640	843,640	843,640	0	0	843,640	843,640
420000	TRAVEL EXPENSES, IN STATE	1,826	10,229	10,229	10,229	0	0	10,229	10,229
430000	TRAVEL EXPENSES, OUT OF STATE	2,162	24,167	24,167	24,167	0	0	24,167	24,167
440000	STATE VEHICLES OPERATION	4	1,287	1,287	1,287	0	0	1,287	1,287
450000	UTILITY SERVICES	19,178	20,751	20,751	20,751	0	0	20,751	20,751
460000	RENTS	130,677	283,463	283,463	283,463	0	0	283,463	283,463
470000	REPAIRS	7,409	15,898	15,898	15,898	0	0	15,898	15,898
480000	INSURANCE	25,896	26,691	26,691	26,691	0	0	26,691	26,691
490000	GENERAL OPERATIONS	72,361	602,817	602,817	602,817	(99,974)	(102,714)	502,843	500,103
500000	EMPLOYEE TRAINING	3,272	67,844	67,844	67,844	0	0	67,844	67,844
510000	COMMODITIES - FOOD	5,751	5,000	5,000	5,000	0	0	5,000	5,000
520000	COMMODITIES - FUEL	6,730	8,615	8,615	8,615	0	0	8,615	8,615
530000	TECHNOLOGY	916,638	1,564,574	1,259,400	1,242,250	0	0	1,259,400	1,242,250
550000	EQUIPMENT	588	15,000	15,000	15,000	0	0	15,000	15,000
560000	OFFICE & OTHER SUPPLIES	41,044	49,210	49,210	49,210	0	0	49,210	49,210

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

Account: 01406A025114 ADMIN-SPEC REV OVERHEAD
Expenditures by Object

			Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
			2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other										
850000	TRANSFERS		145,532	227,814	227,814	227,814	(799)	(832)	227,015	226,982
	SUB TOTAL		2,184,809	3,804,799	3,804,799	3,804,799	(100,773)	(103,546)	3,704,026	3,701,253
	TOTAL		4,450,558	6,329,659	5,911,660	5,975,677	(27,691)	(28,811)	5,883,969	5,946,866

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION

096 DEPARTMENT OF ENVIRONMENTAL PROTECTION

0421 MAINE ENVIRONMENTAL PROTECTION FUND

Account: 01406A042114 ME ENVIRONMENTAL PROTECTION FD

Expenditures 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	115,389	78,903	78,903	78,903	0	0	78,903	78,903
312000	PERM PART TIME FULL BEN	1,599	0	0	0	0	0	0	0
318000	PERM VACATION PAY	10,421	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	5,487	0	0	0	0	0	0	0
318200	PERM SICK PAY	6,459	0	0	0	0	0	0	0
319500	ATTRITION	0	(59,703)	(181,898)	(184,235)	367	367	(181,531)	(183,868)
321000	LIMITED PERIOD REGULAR	2,151,835	3,472,509	3,389,751	3,433,759	0	0	3,389,751	3,433,759
322000	LIM PER PART TIME FUL BEN	45,746	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	199,955	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	125,842	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	103,845	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	24,091	48,992	46,922	47,566	(6,827)	(6,827)	40,095	40,739
338000	SEASONAL VACATION PAY	1,115	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	723	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	387	0	0	0	0	0	0	0
341000	PROJECT REGULAR	2,652	0	0	0	0	0	0	0
348100	PROJECT HOLIDAY PAY	68	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,058	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	53	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	4,027	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	52,346	94,695	89,185	89,446	(512)	(512)	88,673	88,934
363100	LONGEVITY PAY	1,993	36,356	33,132	35,004	0	0	33,132	35,004
363700	DIVERS PAY	60	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	655,036	868,050	916,350	989,676	0	0	916,350	989,676
390500	DENTAL INSURANCE	18,441	23,346	23,804	24,731	0	0	23,804	24,731
390600	EMPLOYEE HLTH SVS/WORKERS COMP	155,945	191,352	23,738	23,738	(106)	(106)	23,632	23,632
390800	EMPLOYER RETIREE HEALTH	404,577	552,962	367,032	418,302	(740)	(833)	366,292	417,469
391000	EMPLOYER RETIREMENT COSTS	181,346	235,901	222,554	225,597	(401)	(401)	222,153	225,196
391100	EMPLOYER GROUP LIFE	18,681	24,378	23,025	23,298	0	0	23,025	23,298
391200	EMPLOYER MEDICARE COST	28,222	41,056	40,758	41,400	(101)	(101)	40,657	41,299
396000	RETIRE UNFUNDED LIABILITY-REG	302,651	410,135	612,402	642,328	(1,235)	(1,279)	611,167	641,049
397100	UNIFORM MAIN ALLOWANCE	5,322	5,202	5,082	5,082	0	0	5,082	5,082
397200	TELEPHONE ALLOWANCE	157	157	157	157	0	0	157	157
397300	CHILD CARE BENEFIT	1,000	0	0	0	0	0	0	0
SUB TOTAL		4,627,530	6,024,291	5,690,897	5,894,752	(9,555)	(9,692)	5,681,342	5,885,060
All Other									
400000	PROF. SERVICES, NOT BY STATE	509,195	325,283	362,027	372,377	0	0	362,027	372,377
410000	PROF. SERVICES, BY STATE	150,868	169,540	176,040	176,040	0	0	176,040	176,040
420000	TRAVEL EXPENSES, IN STATE	10,486	27,961	27,961	27,961	0	0	27,961	27,961
430000	TRAVEL EXPENSES, OUT OF STATE	14,535	15,191	15,191	15,191	0	0	15,191	15,191
450000	UTILITY SERVICES	9	5,190	5,190	5,190	0	0	5,190	5,190
460000	RENTS	185,769	251,479	251,479	251,479	0	0	251,479	251,479
470000	REPAIRS	4,964	0	10,000	10,000	0	0	10,000	10,000

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION

096 DEPARTMENT OF ENVIRONMENTAL PROTECTION

0421 MAINE ENVIRONMENTAL PROTECTION FUND

Account: 01406A042114 ME ENVIRONMENTAL PROTECTION FD

Expenditures 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									
480000	INSURANCE	862	1,812	1,812	1,812	0	0	1,812	1,812
490000	GENERAL OPERATIONS	72,547	96,300	96,300	96,300	0	0	96,300	96,300
500000	EMPLOYEE TRAINING	14,283	13,504	13,504	13,504	0	0	13,504	13,504
510000	COMMODITIES - FOOD	2,224	0	2,500	2,500	0	0	2,500	2,500
530000	TECHNOLOGY	52,308	120,859	36,115	25,765	0	0	36,115	25,765
540000	CLOTHING	385	0	0	0	0	0	0	0
550000	EQUIPMENT	6,501	11,000	11,000	11,000	0	0	11,000	11,000
560000	OFFICE & OTHER SUPPLIES	36,034	21,894	50,894	50,894	0	0	50,894	50,894
630000	GRANTS TO CITIES AND TOWNS	14,000	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	1,508,706	0	0	0	0	0	0	0
850000	TRANSFERS	192,296	267,273	267,273	267,273	(284)	(288)	266,989	266,985
	SUB TOTAL	2,775,971	1,327,286	1,327,286	1,327,286	(284)	(288)	1,327,002	1,326,998
Capital Expenditures									
720000	EQUIPMENT	206,545	100,500	0	0	150,000	150,000	150,000	150,000
	SUB TOTAL	206,545	100,500	0	0	150,000	150,000	150,000	150,000
	TOTAL	7,610,046	7,452,077	7,018,183	7,222,038	140,161	140,020	7,158,344	7,362,058

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION
096 DEPARTMENT OF ENVIRONMENTAL PROTECTION
0421 MAINE ENVIRONMENTAL PROTECTION FUND

Account: 01406A042124 WATER QUALITY IMPROVEMENT FUND

Expenditures 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	24	4,080	3,962	3,962	0	0	3,962	3,962
850000	TRANSFERS	1	0	118	118	0	0	118	118
	SUB TOTAL	25	4,080	4,080	4,080	0	0	4,080	4,080
	TOTAL	25	4,080	4,080	4,080	0	0	4,080	4,080

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION

096 DEPARTMENT OF ENVIRONMENTAL PROTECTION

0851 PERFORMANCE PARTNERSHIP GRANT

Account: 01306A085113 PPG - DEP

Expenditures 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	7,122	0	0	0	0	0	0	0
318000	PERM VACATION PAY	264	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	264	0	0	0	0	0	0	0
318200	PERM SICK PAY	(1,244)	0	0	0	0	0	0	0
319500	ATTRITION	0	(62,695)	(194,638)	(196,086)	2,054	2,038	(192,584)	(194,048)
321000	LIMITED PERIOD REGULAR	2,569,622	3,662,446	3,675,802	3,702,452	(33,005)	(32,495)	3,642,797	3,669,957
322000	LIM PER PART TIME FUL BEN	47,389	94,417	58,312	59,241	0	0	58,312	59,241
328000	LIMIT PER VACATION PAY	223,012	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	147,741	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	116,279	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	14,849	22,375	20,074	20,298	(7,625)	(7,849)	12,449	12,449
338000	SEASONAL VACATION PAY	816	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	321	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	271	0	0	0	0	0	0	0
341000	PROJECT REGULAR	8,636	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,985	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	7,514	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	88,736	99,963	99,723	100,745	592	615	100,315	101,360
363100	LONGEVITY PAY	1,644	39,521	38,792	38,948	(1,040)	(1,040)	37,752	37,908
363600	COURT TIME PAY	84	0	0	0	0	0	0	0
363700	DIVERS PAY	65	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	56	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	684,889	884,752	881,091	951,595	(5,331)	(5,759)	875,760	945,836
390500	DENTAL INSURANCE	19,746	23,528	23,698	24,619	(325)	(338)	23,373	24,281
390600	EMPLOYEE HLTH SVS/WORKERS COMP	169,627	193,276	24,031	24,031	(210)	(210)	23,821	23,821
390800	EMPLOYER RETIREE HEALTH	460,134	580,719	392,744	445,208	(4,145)	(4,628)	388,599	440,580
391000	EMPLOYER RETIREMENT COSTS	197,292	246,759	226,490	228,074	(2,245)	(2,227)	224,245	225,847
391100	EMPLOYER GROUP LIFE	21,858	26,195	25,221	25,398	(250)	(248)	24,971	25,150
391200	EMPLOYER MEDICARE COST	33,327	40,763	40,749	41,149	117	121	40,866	41,270
396000	RETIRE UNFUNDED LIABILITY-REG	344,207	430,718	655,299	683,646	(6,916)	(7,108)	648,383	676,538
397100	UNIFORM MAIN ALLOWANCE	4,080	4,320	4,320	4,320	0	0	4,320	4,320
397200	TELEPHONE ALLOWANCE	108	108	108	108	0	0	108	108
SUB TOTAL		5,181,697	6,287,165	5,971,816	6,153,746	(58,329)	(59,128)	5,913,487	6,094,618
All Other									
400000	PROF. SERVICES, NOT BY STATE	352,378	879,907	879,907	879,907	0	0	879,907	879,907
410000	PROF. SERVICES, BY STATE	141,075	122,874	185,316	184,866	0	0	185,316	184,866
420000	TRAVEL EXPENSES, IN STATE	11,427	79,232	79,232	79,232	0	0	79,232	79,232
430000	TRAVEL EXPENSES, OUT OF STATE	12,266	111,719	111,719	111,719	0	0	111,719	111,719
440000	STATE VEHICLES OPERATION	29	6,431	6,431	6,431	0	0	6,431	6,431
450000	UTILITY SERVICES	10,492	10,309	10,309	10,309	0	0	10,309	10,309
460000	RENTS	59,250	144,598	144,598	144,598	0	0	144,598	144,598
470000	REPAIRS	11,066	48,251	48,251	48,251	0	0	48,251	48,251

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION

096 DEPARTMENT OF ENVIRONMENTAL PROTECTION

0851 PERFORMANCE PARTNERSHIP GRANT

Account: 01306A085113 PPG - DEP

Expenditures 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									
480000	INSURANCE	1,262	20,259	20,259	20,259	0	0	20,259	20,259
490000	GENERAL OPERATIONS	79,157	182,175	182,175	182,175	0	0	182,175	182,175
500000	EMPLOYEE TRAINING	16,527	40,600	40,600	40,600	0	0	40,600	40,600
510000	COMMODITIES - FOOD	4,984	200	200	200	0	0	200	200
520000	COMMODITIES - FUEL	0	1,606	1,606	1,606	0	0	1,606	1,606
530000	TECHNOLOGY	195,356	192,369	129,927	130,377	0	0	129,927	130,377
540000	CLOTHING	0	14,572	14,572	14,572	0	0	14,572	14,572
550000	EQUIPMENT	21,201	16,000	16,000	16,000	0	0	16,000	16,000
560000	OFFICE & OTHER SUPPLIES	78,287	108,430	108,430	108,430	0	0	108,430	108,430
630000	GRANTS TO CITIES AND TOWNS	40,000	40,000	40,000	40,000	0	0	40,000	40,000
640000	GRANTS TO PUB AND PRIV ORGNS	1,004,152	1,232,704	1,232,704	1,232,704	0	0	1,232,704	1,232,704
650000	LABOR AND INS CLIENT BENEFITS	135	0	0	0	0	0	0	0
850000	TRANSFERS	208,795	303,486	303,486	303,486	(1,734)	(1,757)	301,752	301,729
	SUB TOTAL	2,247,841	3,555,722	3,555,722	3,555,722	(1,734)	(1,757)	3,553,988	3,553,965
Capital Expenditures									
720000	EQUIPMENT	9,811	0	0	0	42,000	0	42,000	0
	SUB TOTAL	9,811	0	0	0	42,000	0	42,000	0
	TOTAL	7,439,349	9,842,887	9,527,538	9,709,468	(18,063)	(60,885)	9,509,475	9,648,583