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

Account: 01007A007204 BLAINE HOUSE

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	127,673	169,678	167,994	175,550	68,058	71,469	236,052	247,019
312000	PERM PART TIME FULL BEN	58,878	78,134	74,440	77,789	0	0	74,440	77,789
313000	PERMANENT TEMPORARY	5,666	24,876	22,990	24,026	0	0	22,990	24,026
318000	PERM VACATION PAY	15,879	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	10,319	0	0	0	0	0	0	0
318200	PERM SICK PAY	11,299	0	0	0	0	0	0	0
319500	ATTRITION	0	(16,767)	(15,880)	(16,590)	(880)	(979)	(16,760)	(17,569)
332000	SEASONL P/T FULL BENEFIT	37,120	54,550	49,922	52,199	(49,922)	(52,199)	0	0
338000	SEASONAL VACATION PAY	2,723	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	2,083	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	1,402	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	123	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	725	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	1,701	2,228	2,228	(525)	307	1,703	2,535
390100	HEALTH INSURANCE	31,655	35,827	40,710	43,968	3,133	3,384	43,843	47,352
390500	DENTAL INSURANCE	1,414	1,443	1,685	1,752	123	128	1,808	1,880
390600	EMPLOYEE HLTH SVS/WORKERS COMP	10,712	10,512	11,050	11,557	0	0	11,050	11,557
390800	EMPLOYER RETIREE HEALTH	38,919	29,531	32,040	37,666	1,776	2,223	33,816	39,889
391000	EMPLOYER RETIREMENT COSTS	14,584	16,865	20,951	21,888	1,800	1,999	22,751	23,887
391100	EMPLOYER GROUP LIFE	1,560	1,937	1,759	1,833	262	282	2,021	2,115
391200	EMPLOYER MEDICARE COST	2,992	3,714	3,391	3,545	243	269	3,634	3,814
396000	RETIRE UNFUNDED LIABILTY-REG	29,115	36,387	53,460	57,840	2,965	3,413	56,425	61,253
	SUB TOTAL	404,841	448,388	466,740	495,251	27,033	30,296	493,773	525,547
All Other									
400000	PROF. SERVICES, NOT BY STATE	201	1,692	250	250	0	0	250	250
430000	TRAVEL EXPENSES, OUT OF STATE	887	0	1,000	1,000	0	0	1,000	1,000
450000	UTILITY SERVICES	3,728	3,113	4,000	4,000	0	0	4,000	4,000
460000	RENTS	70	0	100	100	0	0	100	100
470000	REPAIRS	466	1,000	500	500	0	0	500	500
480000	INSURANCE	316	398	400	400	0	0	400	400
490000	GENERAL OPERATIONS	3,182	2,887	3,500	3,500	0	0	3,500	3,500
500000	EMPLOYEE TRAINING	18	0	50	50	0	0	50	50
510000	COMMODITIES - FOOD	26,709	33,000	28,973	28,973	0	0	28,973	28,973
520000	COMMODITIES - FUEL	0	564	0	0	0	0	0	0
530000	TECHNOLOGY	12,499	6,234	10,000	10,000	0	0	10,000	10,000
550000	EQUIPMENT	700	0	1,000	1,000	0	0	1,000	1,000
560000	OFFICE & OTHER SUPPLIES	2,886	3,885	3,000	3,000	0	0	3,000	3,000
	SUB TOTAL	51,659	52,773	52,773	52,773	0	0	52,773	52,773
	TOTAL	456,501	501,161	519,513	548,024	27,033	30,296	546,546	578,320

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

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

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

Account: 01007D010301 OMBUDSMAN PROGRAM

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	122,428	117,697	117,697	117,697	0	0	117,697	117,697
	SUB TOTAL	122,428	117,697	117,697	117,697	0	0	117,697	117,697
	TOTAL	122,428	117,697	117,697	117,697	0	0	117,697	117,697

EXE00 EXECUTIVE DEPARTMENT

102 (OFFICE OF) GOVERNOR

0103 OMBUDSMAN PROGRAM

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

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

Account: 01007A016504 GOVERNOR'S OFFICE

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	1,085,912	1,478,233	1,437,018	1,498,546	(16,411)	(17,151)	1,420,607	1,481,395
312000	PERM PART TIME FULL BEN	18,151	54,870	31,903	33,338	(6,521)	(6,814)	25,382	26,524
318000	PERM VACATION PAY	88,284	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	59,357	0	0	0	0	0	0	0
318200	PERM SICK PAY	22,675	0	0	0	0	0	0	0
319500	ATTRITION	0	(81,274)	(74,308)	(77,495)	1,147	1,197	(73,161)	(76,298)
321000	LIMITED PERIOD REGULAR	11,965	14,611	12,720	12,720	0	0	12,720	12,720
328000	LIMIT PER VACATION PAY	514	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	587	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	122	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	9,424	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	5,140	4,498	5,304	0	0	4,498	5,304
381000	UNEMPLOYMENT COMP COSTS	3,250	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	177,375	222,695	250,682	270,740	(5,127)	(5,538)	245,555	265,202
390500	DENTAL INSURANCE	5,956	6,732	6,872	7,140	(114)	(119)	6,758	7,021
390600	EMPLOYEE HLTH SVS/WORKERS COMP	25,970	27,216	30,172	31,555	(249)	(260)	29,923	31,295
390800	EMPLOYER RETIREE HEALTH	123,305	78,714	122,621	143,835	(658)	(773)	121,963	143,062
390900	EMPLOYEE RETIREMENT ADMINIS	451	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	78,166	83,070	112,669	117,566	(666)	(695)	112,003	116,871
391100	EMPLOYER GROUP LIFE	8,467	10,607	9,505	9,904	(148)	(151)	9,357	9,753
391200	EMPLOYER MEDICARE COST	18,570	24,439	21,064	22,006	(316)	(330)	20,748	21,676
396000	RETIRE UNFUNDED LIABILTY-REG	92,366	98,843	204,598	220,865	(1,098)	(1,188)	203,500	219,677
397300	CHILD CARE BENEFIT	1,000	0	0	0	0	0	0	0
	SUB TOTAL	1,831,867	2,023,896	2,170,014	2,296,024	(30,161)	(31,822)	2,139,853	2,264,202
All Other									
400000	PROF. SERVICES, NOT BY STATE	13,375	11,000	18,000	18,000	0	0	18,000	18,000
410000	PROF. SERVICES, BY STATE	32,168	27,021	50,494	50,494	0	0	50,494	50,494
420000	TRAVEL EXPENSES, IN STATE	3,116	28,000	10,000	10,000	0	0	10,000	10,000
430000	TRAVEL EXPENSES, OUT OF STATE	20,041	20,000	25,000	25,000	0	0	25,000	25,000
440000	STATE VEHICLES OPERATION	0	1,500	0	0	0	0	0	0
450000	UTILITY SERVICES	455	2,000	1,000	1,000	0	0	1,000	1,000
460000	RENTS	20,008	16,691	25,000	25,000	0	0	25,000	25,000
470000	REPAIRS	375	1,000	1,000	1,000	0	0	1,000	1,000
480000	INSURANCE	2,757	2,500	3,000	3,000	0	0	3,000	3,000
490000	GENERAL OPERATIONS	118,903	163,456	190,608	190,608	0	0	190,608	190,608
500000	EMPLOYEE TRAINING	2,213	2,500	3,000	3,000	0	0	3,000	3,000
510000	COMMODITIES - FOOD	1,434	0	2,000	2,000	0	0	2,000	2,000
530000	TECHNOLOGY	87,611	130,895	94,763	94,763	0	0	94,763	94,763
550000	EQUIPMENT	30	0	100	100	0	0	100	100
560000	OFFICE & OTHER SUPPLIES	9,761	21,246	10,000	10,000	0	0	10,000	10,000
	SUB TOTAL	312,246	427,809	433,965	433,965	0	0	433,965	433,965
	TOTAL	2,144,113	2,451,705	2,603,979	2,729,989	(30,161)	(31,822)	2,573,818	2,698,167

EXE00 EXECUTIVE DEPARTMENT

102 (OFFICE OF) GOVERNOR

0165 ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE

Account: 01307A016502 WORKFORCE COOPERATIVE AGREEMENT

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	0	0	0	0	0	0	0
SUB TOTAL	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0

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

Account: 01307A016504 HEALTH POLICY & FINANCE - MAINECARE MATCH

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	23,161	109,885	90,370	94,437	(69,966)	(73,113)	20,404	21,324
318000	PERM VACATION PAY	1,278	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	77	0	0	0	0	0	0	0
318200	PERM SICK PAY	34	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,770)	(4,523)	(4,727)	3,498	3,656	(1,025)	(1,071)
363100	LONGEVITY PAY	0	778	78	104	0	0	78	104
390100	HEALTH INSURANCE	3,241	11,771	12,184	13,158	(10,335)	(11,161)	1,849	1,997
390500	DENTAL INSURANCE	79	307	313	325	(271)	(282)	42	43
390600	EMPLOYEE HLTH SVS/WORKERS COMP	385	1,369	1,440	1,506	(1,060)	(1,109)	380	397
390800	EMPLOYER RETIREE HEALTH	(639)	14,105	2,066	2,432	0	0	2,066	2,432
390900	EMPLOYEE RETIREMENT ADMINIS	(39)	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	(3,188)	10,068	2,092	2,188	0	0	2,092	2,188
391100	EMPLOYER GROUP LIFE	207	738	587	610	(454)	(471)	133	139
391200	EMPLOYER MEDICARE COST	288	1,579	1,246	1,302	(964)	(1,007)	282	295
396000	RETIRE UNFUNDED LIABILTY-REG	(604)	10,461	3,448	3,736	0	0	3,448	3,736
	SUB TOTAL	24,280	159,291	109,301	115,071	(79,552)	(83,487)	29,749	31,584
All Other									
850000	TRANSFERS	561	10,845	10,845	10,845	0	0	10,845	10,845
	SUB TOTAL	561	10,845	10,845	10,845	0	0	10,845	10,845
	TOTAL	24,841	170,136	120,146	125,916	(79,552)	(83,487)	40,594	42,429

EXE00 EXECUTIVE DEPARTMENT

102 (OFFICE OF) GOVERNOR

0165 ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE

Account: 01307A016505 OFFICE OF REDEVELOPMENT & RE-EMPLOYMENT

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	(2,371)	(3,604)	(3,604)	(1,038)	0	(4,642)	(3,604)
321000	LIMITED PERIOD REGULAR	110,939	147,691	72,082	72,082	64,896	0	136,978	72,082
328000	LIMIT PER VACATION PAY	5,604	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	5,952	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,773	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	530	0	0	0	0	0	0
390100	HEALTH INSURANCE	14,410	24,124	7,213	7,790	16,696	0	23,909	7,790
390500	DENTAL INSURANCE	590	607	285	296	328	0	613	296
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,309	2,303	1,113	1,164	1,245	0	2,358	1,164
390800	EMPLOYER RETIREE HEALTH	17,659	21,965	7,273	8,183	9,617	0	16,890	8,183
391000	EMPLOYER RETIREMENT COSTS	13,358	15,680	7,361	7,361	6,865	0	14,226	7,361
391100	EMPLOYER GROUP LIFE	830	991	466	466	433	0	899	466
391200	EMPLOYER MEDICARE COST	1,779	926	993	993	926	0	1,919	993
396000	RETIRE UNFUNDED LIABILTY-REG	13,210	16,292	12,135	12,566	7,133	0	19,268	12,566
	SUB TOTAL	188,412	228,738	105,317	107,297	107,101	0	212,418	107,297
All Other									
400000	PROF. SERVICES, NOT BY STATE	489,438	85,000	87,500	87,500	0	0	87,500	87,500
420000	TRAVEL EXPENSES, IN STATE	2,723	16,500	658	658	0	0	658	658
430000	TRAVEL EXPENSES, OUT OF STATE	5,062	0	7,500	7,500	0	0	7,500	7,500
490000	GENERAL OPERATIONS	153	325	325	325	0	0	325	325
500000	EMPLOYEE TRAINING	2,250	0	3,000	3,000	0	0	3,000	3,000
530000	TECHNOLOGY	5,327	3,280	5,622	5,622	0	0	5,622	5,622
560000	OFFICE & OTHER SUPPLIES	311	0	500	500	0	0	500	500
850000	TRANSFERS	15,060	9,951	9,951	9,951	768	0	10,719	9,951
	SUB TOTAL	520,324	115,056	115,056	115,056	768	0	115,824	115,056
	TOTAL	708,735	343,794	220,373	222,353	107,869	0	328,242	222,353

EXE00 EXECUTIVE DEPARTMENT

102 (OFFICE OF) GOVERNOR

0165 ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE

Account: 01307A016506 WIRED GRANT

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									
321000	LIMITED PERIOD REGULAR	35,912	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	2,939	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,580	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,724	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	417	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	5,848	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	8,454	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	199	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	780	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	6,334	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	4,791	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	291	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	611	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	4,738	0	0	0	0	0	0	0
	SUB TOTAL	76,619	0	0	0	0	0	0	0
All Other									
420000	TRAVEL EXPENSES, IN STATE	235	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	146	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	209	0	0	0	0	0	0	0
530000	TECHNOLOGY	2,661	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	56	0	0	0	0	0	0	0
850000	TRANSFERS	1,847	0	0	0	0	0	0	0
	SUB TOTAL	5,155	0	0	0	0	0	0	0
	TOTAL	81,774	0	0	0	0	0	0	0

EXE00 EXECUTIVE DEPARTMENT

102 (OFFICE OF) GOVERNOR

0165 ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE

Account: 01307A016507 OFFICE HEALTH POLICY & FINANCE - GRANTS

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	45,881	470,120	469,285	469,285	0	0	469,285	469,285
420000	TRAVEL EXPENSES, IN STATE	0	2,700	1,200	1,200	0	0	1,200	1,200
430000	TRAVEL EXPENSES, OUT OF STATE	1,127	0	1,300	1,300	0	0	1,300	1,300
460000	RENTS	645	0	1,000	1,000	0	0	1,000	1,000
490000	GENERAL OPERATIONS	832	0	1,000	1,000	0	0	1,000	1,000
530000	TECHNOLOGY	193	0	200	200	0	0	200	200
560000	OFFICE & OTHER SUPPLIES	54	1,265	100	100	0	0	100	100
850000	TRANSFERS	1,126	0	0	0	0	0	0	0
	SUB TOTAL	49,858	474,085	474,085	474,085	0	0	474,085	474,085
	TOTAL	49,858	474,085	474,085	474,085	0	0	474,085	474,085

EXE00 EXECUTIVE DEPARTMENT

102 (OFFICE OF) GOVERNOR

0165 ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE

Account: 01407A016505 PRIVATE CONTRIBUTIONS

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	500	500	500	0	0	500	500
	SUB TOTAL	0	500	500	500	0	0	500	500
	TOTAL	0	500	500	500	0	0	500	500

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

Account: 02007A016520 ARRA - GOVERNOR'S OFFICE

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	13,677	0	0	0	0	0	0	0
318000	PERM VACATION PAY	567	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	489	0	0	0	0	0	0	0
318200	PERM SICK PAY	58	0	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	19,414	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	631	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,105	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	5,008	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	120	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	594	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	5,107	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	3,493	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	218	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	500	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	3,821	0	0	0	0	0	0	0
	SUB TOTAL	54,804	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	333,000	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	13,028	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	957	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	2,619	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	2,747	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	190	0	0	0	0	0	0	0
530000	TECHNOLOGY	3,799	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	1,200	0	0	0	0	0	0	0
	SUB TOTAL	357,541	0	0	0	0	0	0	0
	TOTAL	412,345	0	0	0	0	0	0	0

EXS00 STATE PLANNING OFFICE
113 LAND FOR MAINE'S FUTURE BOARD
0060 LAND FOR MAINE'S FUTURE FUND

Account: 01007B006001 LAND FOR MAINE'S FUTURE 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									
311000	PERMANENT REGULAR	40,070	51,959	53,581	53,581	0	0	53,581	53,581
318000	PERM VACATION PAY	6,440	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,473	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,537	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,657)	(2,679)	(2,679)	0	0	(2,679)	(2,679)
390100	HEALTH INSURANCE	7,931	8,287	8,957	9,674	0	0	8,957	9,674
390500	DENTAL INSURANCE	319	328	335	348	0	0	335	348
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,248	1,245	1,309	1,369	0	0	1,309	1,369
390800	EMPLOYER RETIREE HEALTH	7,321	4,613	5,406	6,083	0	0	5,406	6,083
391000	EMPLOYER RETIREMENT COSTS	2,963	2,939	2,927	2,927	0	0	2,927	2,927
391100	EMPLOYER GROUP LIFE	348	358	345	345	0	0	345	345
396000	RETIRE UNFUNDED LIABILTY-REG	5,477	5,716	9,020	9,341	0	0	9,020	9,341
	SUB TOTAL	77,126	72,788	79,201	80,989	0	0	79,201	80,989
All Other									
460000	RENTS	141	1,000	1,000	1,000	0	0	1,000	1,000
480000	INSURANCE	165	0	91	0	0	0	91	0
490000	GENERAL OPERATIONS	0	874	874	874	0	0	874	874
530000	TECHNOLOGY	4,656	2,126	2,035	2,185	0	0	2,035	2,185
560000	OFFICE & OTHER SUPPLIES	36	1,000	1,000	941	0	0	1,000	941
	SUB TOTAL	4,998	5,000	5,000	5,000	0	0	5,000	5,000
	TOTAL	82,124	77,788	84,201	85,989	0	0	84,201	85,989

EXS00 STATE PLANNING OFFICE
113 LAND FOR MAINE'S FUTURE BOARD
0060 LAND FOR MAINE'S FUTURE FUND

Account: 01407B006001 LAND FOR MAINE'S FUTURE 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	12,519	28,747	28,747	28,747	0	0	28,747	28,747
410000	PROF. SERVICES, BY STATE	114	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	0	2,726	2,726	2,726	0	0	2,726	2,726
460000	RENTS	0	2,794	2,794	2,794	0	0	2,794	2,794
480000	INSURANCE	1,084	0	2,107	2,107	0	0	2,107	2,107
490000	GENERAL OPERATIONS	681	6,972	6,972	6,972	0	0	6,972	6,972
500000	EMPLOYEE TRAINING	200	0	0	0	0	0	0	0
530000	TECHNOLOGY	37,810	2,107	0	0	0	0	0	0
550000	EQUIPMENT	0	2,291	2,291	2,291	0	0	2,291	2,291
560000	OFFICE & OTHER SUPPLIES	60	1,418	1,418	1,418	0	0	1,418	1,418
850000	TRANSFERS	5,748	2,652	2,652	2,652	0	0	2,652	2,652
	SUB TOTAL	58,215	49,707	49,707	49,707	0	0	49,707	49,707
Capital Expenditures									
700000	LAND	602,690	0	0	0	0	0	0	0
	SUB TOTAL	602,690	0	0	0	0	0	0	0
	TOTAL	660,905	49,707	49,707	49,707	0	0	49,707	49,707

EXS00 STATE PLANNING OFFICE
113 LAND FOR MAINE'S FUTURE BOARD
0060 LAND FOR MAINE'S FUTURE FUND

Account: 01407B006002 SEARS ISLAND CONSENT DECREE

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
Capital Expenditures								
700000 LAND	64,781	0	0	0	0	0	0	0
SUB TOTAL	64,781	0	0	0	0	0	0	0
TOTAL	64,781	0	0	0	0	0	0	0

EXS00 STATE PLANNING OFFICE
113 LAND FOR MAINE'S FUTURE BOARD
0060 LAND FOR MAINE'S FUTURE FUND

Account: 01807B006003 LAND FOR ME'S FUTURE 05 PL 462

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
Capital Expenditures								
700000 LAND	3,411,144	0	0	0	0	0	0	0
SUB TOTAL	3,411,144	0	0	0	0	0	0	0
TOTAL	3,411,144	0	0	0	0	0	0	0

EXS00 STATE PLANNING OFFICE
113 LAND FOR MAINE'S FUTURE BOARD
0060 LAND FOR MAINE'S FUTURE FUND

Account: 01807B006004 WORKING WATERFRONT PRESERVATION 05 PL 462

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
Capital Expenditures								
700000 LAND	435,819	0	0	0	0	0	0	0
SUB TOTAL	435,819	0	0	0	0	0	0	0
TOTAL	435,819	0	0	0	0	0	0	0

EXS00 STATE PLANNING OFFICE
113 LAND FOR MAINE'S FUTURE BOARD
0060 LAND FOR MAINE'S FUTURE FUND

Account: 01807B006005 07 PL 39-E LMF

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
Capital Expenditures								
700000 LAND	5,070,220	0	0	0	0	0	0	0
SUB TOTAL	5,070,220	0	0	0	0	0	0	0
TOTAL	5,070,220	0	0	0	0	0	0	0

EXS00 STATE PLANNING OFFICE
113 LAND FOR MAINE'S FUTURE BOARD
0060 LAND FOR MAINE'S FUTURE FUND

Account: 01807B006006 07 PL 39-E WORKING WATERFRONT

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
Capital Expenditures									
700000 LAND		1,134,677	0	0	0	0	0	0	0
	SUB TOTAL	1,134,677	0	0	0	0	0	0	0
	TOTAL	1,134,677	0	0	0	0	0	0	0

EXS00 STATE PLANNING OFFICE
105 STATE PLANNING OFFICE
0082 PLANNING OFFICE

Account: 01007B008201 STATE PLANNING OFFICE

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	663,148	866,019	826,989	839,715	0	0	826,989	839,715
312000	PERM PART TIME FULL BEN	20,903	(1)	0	0	0	0	0	0
318000	PERM VACATION PAY	46,383	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	37,676	0	0	0	0	0	0	0
318200	PERM SICK PAY	23,621	0	0	0	0	0	0	0
319500	ATTRITION	0	(47,611)	(43,013)	(43,680)	0	0	(43,013)	(43,680)
321000	LIMITED PERIOD REGULAR	19,499	28,886	28,886	28,886	0	0	28,886	28,886
322000	LIM PER PART TIME FUL BEN	6,470	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	2,670	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,502	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,107	0	0	0	0	0	0	0
341000	PROJECT REGULAR	3,060	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	659	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
363100	LONGEVITY PAY	120	4,247	4,368	4,992	0	0	4,368	4,992
381000	UNEMPLOYMENT COMP COSTS	688	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	0	(37,052)	0	0	0	0	0	0
390100	HEALTH INSURANCE	123,574	140,945	137,112	148,085	0	0	137,112	148,085
390500	DENTAL INSURANCE	3,874	4,502	3,928	4,080	0	0	3,928	4,080
390600	EMPLOYEE HLTH SVS/WORKERS COMP	18,261	18,831	17,966	18,790	0	0	17,966	18,790
390800	EMPLOYER RETIREE HEALTH	105,000	62,367	77,219	88,405	0	0	77,219	88,405
391000	EMPLOYER RETIREMENT COSTS	58,561	56,932	58,526	59,639	0	0	58,526	59,639
391100	EMPLOYER GROUP LIFE	4,910	6,005	5,121	5,204	0	0	5,121	5,204
391200	EMPLOYER MEDICARE COST	8,933	9,387	8,977	9,160	0	0	8,977	9,160
392100	REFUND PRE-TAX HEALTH	261	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	78,546	78,749	128,842	135,751	0	0	128,842	135,751
	SUB TOTAL	1,239,426	1,192,206	1,254,921	1,299,027	0	0	1,254,921	1,299,027
All Other									
400000	PROF. SERVICES, NOT BY STATE	39,078	(129,825)	89,702	89,102	0	0	89,702	89,102
410000	PROF. SERVICES, BY STATE	136,020	57,534	148,848	148,848	0	0	148,848	148,848
420000	TRAVEL EXPENSES, IN STATE	3,976	8,387	8,387	8,387	0	0	8,387	8,387
430000	TRAVEL EXPENSES, OUT OF STATE	985	5,000	1,000	1,000	0	0	1,000	1,000
450000	UTILITY SERVICES	156	0	0	0	0	0	0	0
460000	RENTS	3,878	7,588	7,588	7,588	0	0	7,588	7,588
470000	REPAIRS	459	0	0	0	0	0	0	0
480000	INSURANCE	3,610	5,274	5,274	5,274	0	0	5,274	5,274
490000	GENERAL OPERATIONS	30,350	99,272	34,272	34,272	0	0	34,272	34,272
500000	EMPLOYEE TRAINING	2,688	6,000	2,500	2,500	0	0	2,500	2,500
510000	COMMODITIES - FOOD	2,031	0	0	0	0	0	0	0
530000	TECHNOLOGY	124,873	51,336	49,146	49,746	0	0	49,146	49,746
560000	OFFICE & OTHER SUPPLIES	13,913	27,595	21,609	21,609	0	0	21,609	21,609
630000	GRANTS TO CITIES AND TOWNS	67,881	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	194,355	226,589	0	0	0	0	0	0

EXS00 STATE PLANNING OFFICE
105 STATE PLANNING OFFICE
0082 PLANNING OFFICE

Account: 01007B008201 STATE PLANNING OFFICE

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									
820000	ADMINISTRATIVE CHARGES AND FEE	(20)	0	0	0	0	0	0	0
	SUB TOTAL	624,234	364,750	368,326	368,326	0	0	368,326	368,326
	TOTAL	1,863,660	1,556,956	1,623,247	1,667,353	0	0	1,623,247	1,667,353

EXS00 STATE PLANNING OFFICE
105 STATE PLANNING OFFICE
0082 PLANNING OFFICE

Account: 01307B008201 STATE PLANNING OFFICE

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	(14,524)	(44,005)	(44,675)	0	0	(44,005)	(44,675)
321000	LIMITED PERIOD REGULAR	616,596	903,255	875,159	888,499	0	0	875,159	888,499
328000	LIMIT PER VACATION PAY	38,271	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	33,890	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	32,221	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	395	0	0	0	0	0	0	0
363100	LONGEVITY PAY	204	4,576	4,940	4,992	0	0	4,940	4,992
363600	COURT TIME PAY	(110)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	126,519	174,069	193,293	208,759	0	0	193,293	208,759
390500	DENTAL INSURANCE	4,494	5,371	5,821	6,047	0	0	5,821	6,047
390600	EMPLOYEE HLTH SVS/WORKERS COMP	17,845	21,632	22,744	23,786	0	0	22,744	23,786
390800	EMPLOYER RETIREE HEALTH	74,739	104,609	75,215	86,154	0	0	75,215	86,154
391000	EMPLOYER RETIREMENT COSTS	30,231	39,945	43,779	44,511	0	0	43,779	44,511
391100	EMPLOYER GROUP LIFE	4,623	6,091	5,697	5,772	0	0	5,697	5,772
391200	EMPLOYER MEDICARE COST	12,560	15,711	14,790	14,975	0	0	14,790	14,975
396000	RETIRE UNFUNDED LIABILTY-REG	55,909	77,589	125,499	132,295	0	0	125,499	132,295
	SUB TOTAL	1,048,388	1,338,324	1,322,932	1,371,115	0	0	1,322,932	1,371,115
All Other									
400000	PROF. SERVICES, NOT BY STATE	231,457	458,794	258,794	258,794	0	0	258,794	258,794
410000	PROF. SERVICES, BY STATE	259,898	135,373	335,373	335,373	0	0	335,373	335,373
420000	TRAVEL EXPENSES, IN STATE	6,247	11,776	11,776	11,776	0	0	11,776	11,776
430000	TRAVEL EXPENSES, OUT OF STATE	24,277	24,846	24,846	24,846	0	0	24,846	24,846
450000	UTILITY SERVICES	2,000	0	0	0	0	0	0	0
460000	RENTS	5,157	13,000	13,000	13,000	0	0	13,000	13,000
470000	REPAIRS	200	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	85,641	109,324	109,324	109,324	0	0	109,324	109,324
500000	EMPLOYEE TRAINING	8,851	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	128	0	0	0	0	0	0	0
530000	TECHNOLOGY	24,128	47,156	51,238	51,688	0	0	51,238	51,688
540000	CLOTHING	18	0	0	0	0	0	0	0
550000	EQUIPMENT	0	3,000	3,000	3,000	0	0	3,000	3,000
560000	OFFICE & OTHER SUPPLIES	12,229	21,008	16,926	16,476	0	0	16,926	16,476
630000	GRANTS TO CITIES AND TOWNS	53,625	75,559	75,559	75,559	0	0	75,559	75,559
640000	GRANTS TO PUB AND PRIV ORGNS	818,197	2,511,802	2,511,802	2,511,802	0	0	2,511,802	2,511,802
660000	PUBLIC ASSISTANCE GRANTS	8,430	0	0	0	0	0	0	0
850000	TRANSFERS	104,641	121,983	121,983	121,983	0	0	121,983	121,983
	SUB TOTAL	1,645,125	3,533,621	3,533,621	3,533,621	0	0	3,533,621	3,533,621
	TOTAL	2,693,513	4,871,945	4,856,553	4,904,736	0	0	4,856,553	4,904,736

EXS00 STATE PLANNING OFFICE
105 STATE PLANNING OFFICE
0082 PLANNING OFFICE

Account: 01307B008207 STATE PLANNING OFFICE - VISTA

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	483,736	0	0	0	0	0	0	0
SUB TOTAL	483,736	0	0	0	0	0	0	0
TOTAL	483,736	0	0	0	0	0	0	0

EXS00 STATE PLANNING OFFICE
105 STATE PLANNING OFFICE
0082 PLANNING OFFICE

Account: 01407B008201 STATE PLANNING OFFICE

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	3,678	22,148	15,205	15,964	0	0	15,205	15,964
318000	PERM VACATION PAY	2,293	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	74	0	0	0	0	0	0	0
318200	PERM SICK PAY	92	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,208)	(11,682)	(12,259)	0	0	(11,682)	(12,259)
321000	LIMITED PERIOD REGULAR	126,899	229,945	208,231	217,867	0	0	208,231	217,867
328000	LIMIT PER VACATION PAY	7,754	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	6,234	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,584	0	0	0	0	0	0	0
341000	PROJECT REGULAR	6,120	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	11,243	12,655	10,202	10,720	0	0	10,202	10,720
363100	LONGEVITY PAY	24	1,144	0	624	0	0	0	624
390100	HEALTH INSURANCE	29,870	66,107	90,065	97,271	0	0	90,065	97,271
390500	DENTAL INSURANCE	1,208	1,804	1,842	1,914	0	0	1,842	1,914
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,088	6,847	7,199	7,529	0	0	7,199	7,529
390800	EMPLOYER RETIREE HEALTH	24,307	39,409	23,573	27,833	0	0	23,573	27,833
391000	EMPLOYER RETIREMENT COSTS	12,583	19,475	16,571	17,401	0	0	16,571	17,401
391100	EMPLOYER GROUP LIFE	642	1,477	1,240	1,302	0	0	1,240	1,302
391200	EMPLOYER MEDICARE COST	2,043	3,470	3,218	3,377	0	0	3,218	3,377
396000	RETIRE UNFUNDED LIABILTY-REG	18,183	29,229	39,330	42,740	0	0	39,330	42,740
	SUB TOTAL	261,919	429,502	404,994	432,283	0	0	404,994	432,283
All Other									
400000	PROF. SERVICES, NOT BY STATE	8,297	588,422	588,422	588,422	0	0	588,422	588,422
410000	PROF. SERVICES, BY STATE	74,044	150,000	150,000	150,000	0	0	150,000	150,000
420000	TRAVEL EXPENSES, IN STATE	356	708	708	708	0	0	708	708
430000	TRAVEL EXPENSES, OUT OF STATE	153	29,100	29,100	29,100	0	0	29,100	29,100
460000	RENTS	2,821	574	574	574	0	0	574	574
480000	INSURANCE	115	2,006	2,006	2,006	0	0	2,006	2,006
490000	GENERAL OPERATIONS	36,469	55,473	144,221	144,071	0	0	144,221	144,071
500000	EMPLOYEE TRAINING	2,309	35,000	35,000	35,000	0	0	35,000	35,000
510000	COMMODITIES - FOOD	0	1,872	1,872	1,872	0	0	1,872	1,872
530000	TECHNOLOGY	35,817	100,000	11,252	11,402	0	0	11,252	11,402
560000	OFFICE & OTHER SUPPLIES	2,688	3,408	3,408	3,408	0	0	3,408	3,408
630000	GRANTS TO CITIES AND TOWNS	84,670	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	216,170	73,919	73,919	73,919	0	0	73,919	73,919
850000	TRANSFERS	26,028	87,251	87,251	87,251	0	0	87,251	87,251
	SUB TOTAL	489,936	1,127,733	1,127,733	1,127,733	0	0	1,127,733	1,127,733
	TOTAL	751,855	1,557,235	1,532,727	1,560,016	0	0	1,532,727	1,560,016

EXS00 STATE PLANNING OFFICE
105 STATE PLANNING OFFICE
0082 PLANNING OFFICE

Account: 01407B008202 WORKSHOPS AND TRAINING

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	252	22,854	22,854	22,854	0	0	22,854	22,854
420000	TRAVEL EXPENSES, IN STATE	304	0	0	0	0	0	0	0
460000	RENTS	225	25,000	25,000	25,000	0	0	25,000	25,000
490000	GENERAL OPERATIONS	4,435	14,131	14,131	14,131	0	0	14,131	14,131
500000	EMPLOYEE TRAINING	34	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	1,075	1,500	1,500	1,500	0	0	1,500	1,500
530000	TECHNOLOGY	195	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	808	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
850000	TRANSFERS	449	3,598	3,598	3,598	0	0	3,598	3,598
	SUB TOTAL	7,796	67,083	67,083	67,083	0	0	67,083	67,083
	TOTAL	7,796	67,083	67,083	67,083	0	0	67,083	67,083

EXS00 STATE PLANNING OFFICE
105 STATE PLANNING OFFICE
0082 PLANNING OFFICE

Account: 01407B008203 SPECIAL PROGRAMS

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									
321000	LIMITED PERIOD REGULAR	(28)	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	28	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	8	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	32	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	(55)	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	(8)	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	24	0	0	0	0	0	0	0
	SUB TOTAL	0	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	4,551	14,314	14,314	14,314	0	0	14,314	14,314
420000	TRAVEL EXPENSES, IN STATE	0	524	524	524	0	0	524	524
460000	RENTS	0	220	220	220	0	0	220	220
510000	COMMODITIES - FOOD	0	654	654	654	0	0	654	654
560000	OFFICE & OTHER SUPPLIES	0	1,958	1,958	1,958	0	0	1,958	1,958
640000	GRANTS TO PUB AND PRIV ORGNS	20,000	5,234	5,234	5,234	0	0	5,234	5,234
850000	TRANSFERS	279	1,193	1,193	1,193	0	0	1,193	1,193
	SUB TOTAL	24,829	24,097	24,097	24,097	0	0	24,097	24,097
	TOTAL	24,829	24,097	24,097	24,097	0	0	24,097	24,097

EXS00 STATE PLANNING OFFICE
105 STATE PLANNING OFFICE
0082 PLANNING OFFICE

Account: 01407B008204 PUBLICATIONS

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	1,924	1,924	1,924	0	0	1,924	1,924
490000	GENERAL OPERATIONS	0	9,023	9,023	9,023	0	0	9,023	9,023
850000	TRANSFERS	0	617	617	617	0	0	617	617
	SUB TOTAL	0	11,564	11,564	11,564	0	0	11,564	11,564
	TOTAL	0	11,564	11,564	11,564	0	0	11,564	11,564

EXS00 STATE PLANNING OFFICE
105 STATE PLANNING OFFICE
0082 PLANNING OFFICE

Account: 01407B008205 ENERGY PROGRAMS

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	21,432	21,432	21,432	0	0	21,432	21,432
312000	PERM PART TIME FULL BEN	13,935	0	0	0	0	0	0	0
318000	PERM VACATION PAY	1,096	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	725	0	0	0	0	0	0	0
318200	PERM SICK PAY	103	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,200)	(3,751)	(3,751)	0	0	(3,751)	(3,751)
321000	LIMITED PERIOD REGULAR	39,876	53,581	53,581	53,581	0	0	53,581	53,581
322000	LIM PER PART TIME FUL BEN	4,313	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	655	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,706	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	237	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	9,517	20,192	3,583	3,870	0	0	3,583	3,870
390500	DENTAL INSURANCE	351	459	469	487	0	0	469	487
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,831	1,743	1,833	1,917	0	0	1,833	1,917
390800	EMPLOYER RETIREE HEALTH	8,902	11,116	7,568	8,516	0	0	7,568	8,516
391000	EMPLOYER RETIREMENT COSTS	3,602	4,245	4,098	4,098	0	0	4,098	4,098
391100	EMPLOYER GROUP LIFE	335	501	483	483	0	0	483	483
391200	EMPLOYER MEDICARE COST	877	1,070	1,033	1,033	0	0	1,033	1,033
392100	REFUND PRE-TAX HEALTH	137	0	0	0	0	0	0	0
393100	REFUND PRE-TAX DENTAL	5	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	6,660	8,245	12,628	13,077	0	0	12,628	13,077
	SUB TOTAL	94,865	121,384	102,957	104,743	0	0	102,957	104,743
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	183,662	178,233	178,083	0	0	178,233	178,083
410000	PROF. SERVICES, BY STATE	0	30,000	30,000	30,000	0	0	30,000	30,000
420000	TRAVEL EXPENSES, IN STATE	0	5,000	5,000	5,000	0	0	5,000	5,000
430000	TRAVEL EXPENSES, OUT OF STATE	0	12,650	12,650	12,650	0	0	12,650	12,650
460000	RENTS	0	3,000	3,000	3,000	0	0	3,000	3,000
490000	GENERAL OPERATIONS	6	15,162	15,162	15,162	0	0	15,162	15,162
530000	TECHNOLOGY	790	5,823	11,252	11,402	0	0	11,252	11,402
560000	OFFICE & OTHER SUPPLIES	0	19,303	19,303	19,303	0	0	19,303	19,303
850000	TRANSFERS	5,859	16,937	16,937	16,937	0	0	16,937	16,937
	SUB TOTAL	6,655	291,537	291,537	291,537	0	0	291,537	291,537
	TOTAL	101,520	412,921	394,494	396,280	0	0	394,494	396,280

EXS00 STATE PLANNING OFFICE
105 STATE PLANNING OFFICE
0082 PLANNING OFFICE

Account: 01407B008206 GOVERNOR'S OFFICE OF ENERGY INDEPENDENCE AND SECURITY

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	21,368	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	213	0	0	0	0	0	0	0
850000	TRANSFERS	1,322	0	0	0	0	0	0	0
	SUB TOTAL	22,902	0	0	0	0	0	0	0
	TOTAL	22,902	0	0	0	0	0	0	0

EXS00 STATE PLANNING OFFICE
105 STATE PLANNING OFFICE
0082 PLANNING OFFICE

Account: 01407B008208 STATE PLANNING OFFICE - SWMF

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	(4,639)	(14,641)	(14,844)	0	0	(14,641)	(14,844)
321000	LIMITED PERIOD REGULAR	223,776	289,086	290,937	294,230	0	0	290,937	294,230
328000	LIMIT PER VACATION PAY	18,734	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	12,827	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	16,945	0	0	0	0	0	0	0
341000	PROJECT REGULAR	884	0	0	0	0	0	0	0
363100	LONGEVITY PAY	96	832	1,872	2,652	0	0	1,872	2,652
390100	HEALTH INSURANCE	56,265	68,397	69,729	75,308	0	0	69,729	75,308
390500	DENTAL INSURANCE	1,861	1,640	2,010	2,088	0	0	2,010	2,088
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,228	7,470	7,854	8,214	0	0	7,854	8,214
390800	EMPLOYER RETIREE HEALTH	38,396	42,962	29,543	33,704	0	0	29,543	33,704
391000	EMPLOYER RETIREMENT COSTS	19,538	19,528	19,012	19,264	0	0	19,012	19,264
391100	EMPLOYER GROUP LIFE	1,801	1,947	1,893	1,920	0	0	1,893	1,920
391200	EMPLOYER MEDICARE COST	3,376	4,135	3,281	3,336	0	0	3,281	3,336
396000	RETIRE UNFUNDED LIABILTY-REG	28,722	31,865	49,291	51,754	0	0	49,291	51,754
	SUB TOTAL	430,449	463,223	460,781	477,626	0	0	460,781	477,626
All Other									
400000	PROF. SERVICES, NOT BY STATE	23,291	(54,618)	12,139	12,139	0	0	12,139	12,139
410000	PROF. SERVICES, BY STATE	32,409	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	887	8,984	8,984	8,984	0	0	8,984	8,984
430000	TRAVEL EXPENSES, OUT OF STATE	659	3,370	3,370	3,370	0	0	3,370	3,370
460000	RENTS	4,548	1,346	1,346	1,346	0	0	1,346	1,346
470000	REPAIRS	91	559	559	559	0	0	559	559
480000	INSURANCE	315	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	35,134	49,481	49,983	49,983	0	0	49,983	49,983
500000	EMPLOYEE TRAINING	2,345	0	0	0	0	0	0	0
530000	TECHNOLOGY	9,618	17,733	17,231	17,231	0	0	17,231	17,231
560000	OFFICE & OTHER SUPPLIES	3,921	6,356	6,356	6,356	0	0	6,356	6,356
630000	GRANTS TO CITIES AND TOWNS	14,106	112,995	112,995	112,995	0	0	112,995	112,995
640000	GRANTS TO PUB AND PRIV ORGNS	614	66,757	0	0	0	0	0	0
850000	TRANSFERS	33,296	28,467	28,467	28,467	0	0	28,467	28,467
	SUB TOTAL	161,235	241,430	241,430	241,430	0	0	241,430	241,430
	TOTAL	591,685	704,653	702,211	719,056	0	0	702,211	719,056

EXS00 STATE PLANNING OFFICE
105 STATE PLANNING OFFICE
0082 PLANNING OFFICE

Account: 01407B008211 INFORMED GROWTH - LAND USE PERMIT

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	0	160,500	160,500	160,500	0	0	160,500	160,500
	SUB TOTAL	0	160,500	160,500	160,500	0	0	160,500	160,500
	TOTAL	0	160,500	160,500	160,500	0	0	160,500	160,500

EXS00 STATE PLANNING OFFICE
105 STATE PLANNING OFFICE
0082 PLANNING OFFICE

Account: 02007B008201 AMERICORPS VISTA GRANT

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									
321000	LIMITED PERIOD REGULAR	11,073	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	142	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	389	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	38	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	2,543	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	101	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	386	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	1,617	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	734	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	34	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	177	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	1,210	0	0	0	0	0	0	0
	SUB TOTAL	18,446	0	0	0	0	0	0	0
	TOTAL	18,446	0	0	0	0	0	0	0

EXS00 STATE PLANNING OFFICE
105 STATE PLANNING OFFICE
0082 PLANNING OFFICE

Account: 02007B008202 AMERICORPS FORMULA 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								
640000 GRANTS TO PUB AND PRIV ORGNS	72,768	0	0	0	0	0	0	0
SUB TOTAL	72,768	0	0	0	0	0	0	0
TOTAL	72,768	0	0	0	0	0	0	0

EXS00 STATE PLANNING OFFICE
105 STATE PLANNING OFFICE
0082 PLANNING OFFICE

Account: 02007B008205 OCEAN ENERGY

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	7,163	0	0	0	0	0	0	0
	SUB TOTAL	7,163	0	0	0	0	0	0	0
	TOTAL	7,163	0	0	0	0	0	0	0

EXS00 STATE PLANNING OFFICE
105 STATE PLANNING OFFICE
0082 PLANNING OFFICE

Account: 02007B008206 ENERGY GRANTS CONNECTOR

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	2,095	0	0	0	0	0	0	0
SUB TOTAL	2,095	0	0	0	0	0	0	0
TOTAL	2,095	0	0	0	0	0	0	0

EXS00 STATE PLANNING OFFICE

105 STATE PLANNING OFFICE

Z093 MAINE CODE ENFORCEMENT TRAINING AND CERTIFICATION FUND

Account: 01407BZ09301 MAINE CODE ENFORCEMENT TRAINING AND CERTIFICATION 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									
311000	PERMANENT REGULAR	0	(2,929)	0	0	0	0	0	0
319500	ATTRITION	0	(1,278)	(3,989)	(4,168)	0	0	(3,989)	(4,168)
321000	LIMITED PERIOD REGULAR	29,616	79,872	79,773	83,369	0	0	79,773	83,369
328000	LIMIT PER VACATION PAY	639	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,653	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	545	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	5,871	33,392	26,981	29,140	0	0	26,981	29,140
390500	DENTAL INSURANCE	239	656	670	696	0	0	670	696
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,196	2,490	2,618	2,738	0	0	2,618	2,738
390800	EMPLOYER RETIREE HEALTH	4,876	11,396	8,048	9,465	0	0	8,048	9,465
391000	EMPLOYER RETIREMENT COSTS	1,404	4,351	4,357	4,554	0	0	4,357	4,554
391100	EMPLOYER GROUP LIFE	198	541	520	548	0	0	520	548
391200	EMPLOYER MEDICARE COST	362	1,139	1,099	1,148	0	0	1,099	1,148
396000	RETIRE UNFUNDED LIABILTY-REG	3,647	8,452	13,428	14,534	0	0	13,428	14,534
	SUB TOTAL	50,245	138,082	133,505	142,024	0	0	133,505	142,024
All Other									
420000	TRAVEL EXPENSES, IN STATE	121	0	0	0	0	0	0	0
460000	RENTS	63	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	770	0	0	0	0	0	0	0
530000	TECHNOLOGY	0	0	4,681	4,681	0	0	4,681	4,681
850000	TRANSFERS	3,135	4,327	4,327	4,327	0	0	4,327	4,327
	SUB TOTAL	4,090	4,327	9,008	9,008	0	0	9,008	9,008
	TOTAL	54,335	142,409	142,513	151,032	0	0	142,513	151,032

EXS00 STATE PLANNING OFFICE

105 STATE PLANNING OFFICE

Z093 MAINE CODE ENFORCEMENT TRAINING AND CERTIFICATION FUND

Account: 02007BZ09309 MAINE CODE ENFORCEMENT TRAINING AND CERTIFICATION 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									
321000	LIMITED PERIOD REGULAR	10,996	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	143	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	286	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	18	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	2,060	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	80	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	312	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	1,362	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	1,120	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	59	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	270	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	1,019	0	0	0	0	0	0	0
	SUB TOTAL	17,725	0	0	0	0	0	0	0
All Other									
490000	GENERAL OPERATIONS	24	0	0	0	0	0	0	0
530000	TECHNOLOGY	484	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	339	0	0	0	0	0	0	0
	SUB TOTAL	847	0	0	0	0	0	0	0
	TOTAL	18,571	0	0	0	0	0	0	0

EXS00 STATE PLANNING OFFICE
105 STATE PLANNING OFFICE
Z116 FLOODPLAIN MAPPING FUND

Account: 01407BZ11601 FLOODPLAIN MAPPING 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	0	469	469	469	0	0	469	469
850000	TRANSFERS	0	31	31	31	0	0	31	31
	SUB TOTAL	0	500	500	500	0	0	500	500
	TOTAL	0	500	500	500	0	0	500	500

EXP00 PUBLIC ADVOCATE
413 (OFFICE OF) PUBLIC ADVOCATE
0410 PUBLIC ADVOCATE

Account: 01407H041003 PUBLIC ADVOCATE REG 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	(12,056)	(37,502)	(37,502)	0	0	(37,502)	(37,502)
321000	LIMITED PERIOD REGULAR	561,149	748,066	744,198	744,198	0	0	744,198	744,198
328000	LIMIT PER VACATION PAY	50,808	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	31,808	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	14,930	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	5,408	5,824	5,824	0	0	5,824	5,824
389700	ALLOCATED PAYROLL	(5,405)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	106,874	118,073	120,608	130,257	0	0	120,608	130,257
390500	DENTAL INSURANCE	2,857	2,952	3,015	3,132	0	0	3,015	3,132
390600	EMPLOYEE HLTH SVS/WORKERS COMP	11,128	11,205	11,781	12,321	0	0	11,781	12,321
390800	EMPLOYER RETIREE HEALTH	93,600	111,660	75,669	85,146	0	0	75,669	85,146
391000	EMPLOYER RETIREMENT COSTS	66,871	74,865	71,915	71,915	0	0	71,915	71,915
391100	EMPLOYER GROUP LIFE	4,575	5,043	4,218	4,218	0	0	4,218	4,218
391200	EMPLOYER MEDICARE COST	6,426	7,566	7,257	7,257	0	0	7,257	7,257
396000	RETIRE UNFUNDED LIABILTY-REG	70,019	82,816	126,259	130,747	0	0	126,259	130,747
	SUB TOTAL	1,015,641	1,155,598	1,133,242	1,157,513	0	0	1,133,242	1,157,513
All Other									
400000	PROF. SERVICES, NOT BY STATE	509,286	294,845	294,845	294,845	0	0	294,845	294,845
410000	PROF. SERVICES, BY STATE	963	5,194	5,194	5,194	0	0	5,194	5,194
420000	TRAVEL EXPENSES, IN STATE	2,176	4,763	4,763	4,763	0	0	4,763	4,763
430000	TRAVEL EXPENSES, OUT OF STATE	7,397	28,350	28,350	28,350	0	0	28,350	28,350
450000	UTILITY SERVICES	1,836	4,688	4,688	4,688	0	0	4,688	4,688
460000	RENTS	48,103	45,361	45,361	45,361	0	0	45,361	45,361
470000	REPAIRS	0	1,588	1,588	1,588	0	0	1,588	1,588
480000	INSURANCE	710	2,722	2,722	2,722	0	0	2,722	2,722
490000	GENERAL OPERATIONS	16,058	95,715	95,715	95,715	0	0	95,715	95,715
500000	EMPLOYEE TRAINING	5,626	24,070	19,902	19,431	0	0	19,902	19,431
530000	TECHNOLOGY	38,651	34,020	41,706	42,127	0	0	41,706	42,127
560000	OFFICE & OTHER SUPPLIES	2,583	12,247	12,247	12,247	0	0	12,247	12,247
850000	TRANSFERS	7,572	13,018	9,500	9,550	0	0	9,500	9,550
	SUB TOTAL	640,962	566,581	566,581	566,581	0	0	566,581	566,581
	TOTAL	1,656,603	1,722,179	1,699,823	1,724,094	0	0	1,699,823	1,724,094

EXP00 PUBLIC ADVOCATE
413 (OFFICE OF) PUBLIC ADVOCATE
0410 PUBLIC ADVOCATE

Account: 01407H041004 STATE NUCLEAR SAFETY ADVISOR

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	0	0	0	0	0	0	0
SUB TOTAL	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0

EXP00 PUBLIC ADVOCATE
413 (OFFICE OF) PUBLIC ADVOCATE
0410 PUBLIC ADVOCATE

Account: 01407H041008 TRANSMISSION LINE 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										
389700	ALLOCATED PAYROLL		5,405	0	0	0	0	0	0	0
		SUB TOTAL	5,405	0	0	0	0	0	0	0
All Other										
400000	PROF. SERVICES, NOT BY STATE		0	497	497	497	0	0	497	497
850000	TRANSFERS		25	3	3	3	0	0	3	3
		SUB TOTAL	25	500	500	500	0	0	500	500
		TOTAL	5,430	500	500	500	0	0	500	500