

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
677 BUREAU OF AGRICULTURE, FOOD AND RURAL RESOURCES
0393 DIVISION OF QUALITY ASSURANCE AND REGULATION**

Account: 01001A039301 DIVISION OF QUALITY ASSURANCE & REGULATION

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	849,812	1,227,670	1,259,415	1,234,511	(3,829)	(3,516)	1,255,586	1,230,995
312000	PERM PART TIME FULL BEN	11,824	17,579	20,257	20,367	0	0	20,257	20,367
318000	PERM VACATION PAY	93,260	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	48,791	0	0	0	0	0	0	0
318200	PERM SICK PAY	52,609	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	842	0	0	0	0	0	0	0
319500	ATTRITION	0	(76,972)	(21,011)	(20,607)	61	56	(20,950)	(20,551)
321000	LIMITED PERIOD REGULAR	46,678	17,867	18,619	18,706	0	0	18,619	18,706
322000	LIM PER PART TIME FUL BEN	642	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	5,517	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,071	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	12,231	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	4,741	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	5,108	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	880	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	5,126	5,088	5,389	5,190	0	0	5,389	5,190
363100	LONGEVITY PAY	9,704	12,809	9,504	9,256	0	0	9,504	9,256
363800	SHIFT DIFFERENTIAL	0	1,872	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	5,401	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	10,703	12,266	12,420	12,420	0	0	12,420	12,420
390100	HEALTH INSURANCE	280,243	345,734	369,933	384,834	(9,127)	(9,495)	360,806	375,339
390500	DENTAL INSURANCE	8,058	10,295	9,599	10,034	(165)	(173)	9,434	9,861
390600	EMPLOYEE HLTH SVS/WORKERS COMP	24,051	27,600	28,650	27,600	(477)	(460)	28,173	27,140
390800	EMPLOYER RETIREE HEALTH	144,904	126,386	129,086	133,587	(375)	(364)	128,711	133,223
391000	EMPLOYER RETIREMENT COSTS	40,550	43,476	68,612	67,301	3,884	3,749	72,496	71,050
391100	EMPLOYER GROUP LIFE	8,330	9,200	10,976	10,365	(46)	(32)	10,930	10,333
391200	EMPLOYER MEDICARE COST	12,204	13,858	16,094	15,839	(54)	(50)	16,040	15,789
396000	RETIRE UNFUNDED LIABILTY-REG	166,443	181,611	220,447	220,275	(643)	(600)	219,804	219,675
397200	TELEPHONE ALLOWANCE	1,818	2,322	0	0	0	0	0	0
397300	CHILD CARE BENEFIT	2,099	1,300	2,099	2,099	0	0	2,099	2,099
	SUB TOTAL	1,855,642	1,979,961	2,160,089	2,151,777	(10,771)	(10,885)	2,149,318	2,140,892
All Other									
400000	PROF. SERVICES, NOT BY STATE	42,618	93,427	93,427	93,427	0	0	93,427	93,427
410000	PROF. SERVICES, BY STATE	175	5,765	5,765	5,765	0	0	5,765	5,765
420000	TRAVEL EXPENSES, IN STATE	19,686	17,678	17,678	17,678	0	0	17,678	17,678
430000	TRAVEL EXPENSES, OUT OF STATE	6,727	13,355	13,355	13,355	0	0	13,355	13,355
440000	STATE VEHICLES OPERATION	9,983	8,500	8,500	8,500	0	0	8,500	8,500
450000	UTILITY SERVICES	19,532	23,559	23,559	23,559	0	0	23,559	23,559
460000	RENTS	168,035	160,911	160,911	160,911	5,000	5,000	165,911	165,911
470000	REPAIRS	3,798	20,000	20,000	20,000	0	0	20,000	20,000
480000	INSURANCE	7,387	5,314	5,314	5,314	0	0	5,314	5,314
490000	GENERAL OPERATIONS	46,464	21,338	21,338	21,338	0	0	21,338	21,338

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
677 BUREAU OF AGRICULTURE, FOOD AND RURAL RESOURCES
0393 DIVISION OF QUALITY ASSURANCE AND REGULATION

Account: 01001A039301 DIVISION OF QUALITY ASSURANCE & REGULATION
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
500000	EMPLOYEE TRAINING	2,135	125	125	125	0	0	125	125
510000	COMMODITIES - FOOD	103	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	17,363	10,941	10,941	10,941	0	0	10,941	10,941
530000	TECHNOLOGY	537	0	0	0	0	0	0	0
540000	CLOTHING	3,108	4,325	4,325	4,325	0	0	4,325	4,325
550000	EQUIPMENT	2,142	5,001	5,001	5,001	0	0	5,001	5,001
560000	OFFICE & OTHER SUPPLIES	46,935	19,837	19,837	19,837	0	0	19,837	19,837
820000	ADMINISTRATIVE CHARGES AND FEE	(20)	0	0	0	0	0	0	0
	SUB TOTAL	396,709	410,076	410,076	410,076	5,000	5,000	415,076	415,076
	TOTAL	2,252,351	2,390,037	2,570,165	2,561,853	(5,771)	(5,885)	2,564,394	2,555,968

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
677 BUREAU OF AGRICULTURE, FOOD AND RURAL RESOURCES
0393 DIVISION OF QUALITY ASSURANCE AND REGULATION

Account: 01301A039301 FEDERAL-STATE INSPECTION FUND
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	50,294	14,802	15,750	15,919	20,725	20,914	36,475	36,833
318000	PERM VACATION PAY	1,021	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,522	0	0	0	0	0	0	0
318200	PERM SICK PAY	355	0	0	0	0	0	0	0
319500	ATTRITION	0	(70,726)	(19,388)	(19,006)	1,046	1,040	(18,342)	(17,966)
321000	LIMITED PERIOD REGULAR	430,991	706,379	743,515	726,203	0	0	743,515	726,203
322000	LIM PER PART TIME FUL BEN	642	29,095	30,758	30,909	0	0	30,758	30,909
323000	LIMITED PERIOD TEMPORARY	61,175	50,824	49,224	49,814	0	0	49,224	49,814
328000	LIMIT PER VACATION PAY	46,149	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	42,472	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	43,736	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	146,695	360,049	363,260	355,495	(86,058)	(85,878)	277,202	269,617
338000	SEASONAL VACATION PAY	16,846	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	13,385	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	6,924	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	4,955	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	109,256	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,122	0	0	0	0	0	0	0
363100	LONGEVITY PAY	7,379	10,891	9,164	9,242	0	0	9,164	9,242
363500	STAND BY PAY	177	292	273	276	0	0	273	276
363800	SHIFT DIFFERENTIAL	0	6,354	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	249	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	10,866	13,486	16,146	16,146	0	0	16,146	16,146
390100	HEALTH INSURANCE	242,876	412,764	411,380	427,222	(36,161)	(37,617)	375,219	389,605
390500	DENTAL INSURANCE	6,719	9,635	9,359	9,765	(657)	(685)	8,702	9,080
390600	EMPLOYEE HLTH SVS/WORKERS COMP	21,456	30,999	31,717	30,999	(1,806)	(1,823)	29,911	29,176
390800	EMPLOYER RETIREE HEALTH	124,234	193,447	119,137	123,195	(6,422)	(6,737)	112,715	116,458
391000	EMPLOYER RETIREMENT COSTS	34,355	40,438	66,617	65,219	(3,414)	(3,394)	63,203	61,825
391100	EMPLOYER GROUP LIFE	5,712	7,116	8,503	8,103	(403)	(412)	8,100	7,691
391200	EMPLOYER MEDICARE COST	11,519	13,742	15,174	14,913	(933)	(926)	14,241	13,987
396000	RETIRE UNFUNDED LIABILITY-REG	142,738	166,863	203,454	203,144	(10,968)	(11,109)	192,486	192,035
397200	TELEPHONE ALLOWANCE	1,143	1,773	1,072	1,072	0	0	1,072	1,072
	SUB TOTAL	1,586,961	1,998,223	2,075,115	2,068,630	(125,051)	(126,627)	1,950,064	1,942,003
All Other									
400000	PROF. SERVICES, NOT BY STATE	103,156	234,784	234,784	234,784	0	0	234,784	234,784
420000	TRAVEL EXPENSES, IN STATE	33,469	30,260	30,260	30,260	0	0	30,260	30,260
430000	TRAVEL EXPENSES, OUT OF STATE	8,433	3,883	3,883	3,883	0	0	3,883	3,883
460000	RENTS	23,039	24,502	24,502	24,502	5,000	5,000	29,502	29,502
480000	INSURANCE	888	1,223	1,223	1,223	0	0	1,223	1,223
490000	GENERAL OPERATIONS	5,068	10,459	10,459	10,459	0	0	10,459	10,459
500000	EMPLOYEE TRAINING	55	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	19	800	800	800	0	0	800	800
540000	CLOTHING	613	600	600	600	0	0	600	600

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
677 BUREAU OF AGRICULTURE, FOOD AND RURAL RESOURCES
0393 DIVISION OF QUALITY ASSURANCE AND REGULATION

Account: 01301A039301 FEDERAL-STATE INSPECTION FUND

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
All Other									
550000 EQUIPMENT	32	0	0	0	0	0	0	0	0
560000 OFFICE & OTHER SUPPLIES	3,501	1,090	1,090	1,090	0	0	1,090	1,090	
850000 TRANSFERS	(109)	0	0	0	0	0	0	0	
SUB TOTAL	178,164	307,601	307,601	307,601	5,000	5,000	312,601	312,601	
TOTAL	1,765,126	2,305,824	2,382,716	2,376,231	(120,051)	(121,627)	2,262,665	2,254,604	

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
677 BUREAU OF AGRICULTURE, FOOD AND RURAL RESOURCES
0393 DIVISION OF QUALITY ASSURANCE AND REGULATION

Account: 01401A039301 DIVISION OF QUALITY ASSURANCE & REGULATION
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	16,088	20,087	21,287	21,304	0	0	21,287	21,304
318000	PERM VACATION PAY	1,124	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	860	0	0	0	0	0	0	0
318200	PERM SICK PAY	400	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,544)	(718)	(706)	0	0	(718)	(706)
321000	LIMITED PERIOD REGULAR	17,480	22,017	23,317	22,453	0	0	23,317	22,453
328000	LIMIT PER VACATION PAY	1,613	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,025	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,066	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	28	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	312	324	381	0	0	324	381
381000	UNEMPLOYMENT COMP COSTS	141	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	9,825	11,295	10,997	11,440	0	0	10,997	11,440
390500	DENTAL INSURANCE	315	354	330	346	0	0	330	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	911	920	954	920	0	0	954	920
390800	EMPLOYER RETIREE HEALTH	5,115	6,962	4,416	4,577	0	0	4,416	4,577
391000	EMPLOYER RETIREMENT COSTS	1,371	1,343	2,347	2,306	0	0	2,347	2,306
391100	EMPLOYER GROUP LIFE	307	301	372	350	0	0	372	350
391200	EMPLOYER MEDICARE COST	562	578	640	630	0	0	640	630
396000	RETIRE UNFUNDED LIABILTY-REG	5,888	6,004	7,541	7,548	0	0	7,541	7,548
	SUB TOTAL	65,119	67,629	71,807	71,549	0	0	71,807	71,549
All Other									
400000	PROF. SERVICES, NOT BY STATE	51,992	72,180	78,648	78,661	0	0	78,648	78,661
410000	PROF. SERVICES, BY STATE	0	16,000	16,000	16,000	0	0	16,000	16,000
420000	TRAVEL EXPENSES, IN STATE	0	3,859	3,859	3,859	0	0	3,859	3,859
430000	TRAVEL EXPENSES, OUT OF STATE	5,449	12,969	12,969	12,969	0	0	12,969	12,969
440000	STATE VEHICLES OPERATION	0	1,116	1,116	1,116	0	0	1,116	1,116
450000	UTILITY SERVICES	0	218	218	218	0	0	218	218
460000	RENTS	1,713	4,471	4,471	4,471	0	0	4,471	4,471
470000	REPAIRS	0	2,290	2,290	2,290	0	0	2,290	2,290
480000	INSURANCE	68	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	714	12,124	12,124	12,124	0	0	12,124	12,124
540000	CLOTHING	0	1,116	1,116	1,116	0	0	1,116	1,116
560000	OFFICE & OTHER SUPPLIES	0	18,982	18,982	18,982	0	0	18,982	18,982
850000	TRANSFERS	5,580	17,961	11,493	11,480	0	0	11,493	11,480
	SUB TOTAL	65,516	163,286	163,286	163,286	0	0	163,286	163,286
	TOTAL	130,636	230,915	235,093	234,835	0	0	235,093	234,835

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
677 BUREAU OF AGRICULTURE, FOOD AND RURAL RESOURCES
0393 DIVISION OF QUALITY ASSURANCE AND REGULATION

Account: 01401A039302 QUALITY ASSURANCE FERTILIZER
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	0	40,560	0	0	0	0	0	0
319500	ATTRITION	0	(2,434)	(715)	(688)	0	0	(715)	(688)
321000	LIMITED PERIOD REGULAR	30,525	0	44,669	43,014	0	0	44,669	43,014
328000	LIMIT PER VACATION PAY	1,311	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,720	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,475	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	305	416	414	414	0	0	414	414
390100	HEALTH INSURANCE	7,672	18,752	9,072	9,438	0	0	9,072	9,438
390500	DENTAL INSURANCE	265	355	331	346	0	0	331	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	766	920	955	920	0	0	955	920
390800	EMPLOYER RETIREE HEALTH	4,316	6,657	4,391	4,461	0	0	4,391	4,461
391000	EMPLOYER RETIREMENT COSTS	1,180	1,285	2,334	2,248	0	0	2,334	2,248
391100	EMPLOYER GROUP LIFE	259	294	368	347	0	0	368	347
391200	EMPLOYER MEDICARE COST	495	553	637	614	0	0	637	614
396000	RETIRE UNFUNDED LIABILTY-REG	5,069	5,742	7,499	7,356	0	0	7,499	7,356
397200	TELEPHONE ALLOWANCE	54	0	0	0	0	0	0	0
	SUB TOTAL	55,411	73,100	69,955	68,470	0	0	69,955	68,470
All Other									
400000	PROF. SERVICES, NOT BY STATE	9,000	45,000	47,793	47,865	0	0	47,793	47,865
420000	TRAVEL EXPENSES, IN STATE	964	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	2,956	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	109	55,627	55,627	55,627	0	0	55,627	55,627
500000	EMPLOYEE TRAINING	40	0	0	0	0	0	0	0
550000	EQUIPMENT	166	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	386	0	0	0	0	0	0	0
850000	TRANSFERS	3,295	11,683	8,890	8,818	0	0	8,890	8,818
	SUB TOTAL	16,916	112,310	112,310	112,310	0	0	112,310	112,310
	TOTAL	72,327	185,410	182,265	180,780	0	0	182,265	180,780

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
677 BUREAU OF AGRICULTURE, FOOD AND RURAL RESOURCES
0394 DIVISION OF ANIMAL HEALTH AND INDUSTRY**

Account: 01001A039401 ANIMAL HEALTH & INDUSTRY
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	250,721	336,868	343,255	335,986	117,773	116,262	461,028	452,248
318000	PERM VACATION PAY	20,895	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	13,260	0	0	0	0	0	0	0
318200	PERM SICK PAY	7,438	0	0	0	0	0	0	0
319500	ATTRITION	0	(20,342)	(5,514)	(5,400)	(1,878)	(1,855)	(7,392)	(7,255)
322000	LIM PER PART TIME FUL BEN	7,268	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	781	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	278	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	424	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	787	0	0	0	0	0	0	0
363100	LONGEVITY PAY	787	2,184	1,368	1,469	(324)	(312)	1,044	1,157
381000	UNEMPLOYMENT COMP COSTS	2,187	2,495	2,484	2,484	0	0	2,484	2,484
390100	HEALTH INSURANCE	42,287	52,897	54,860	57,072	27,576	28,687	82,436	85,759
390500	DENTAL INSURANCE	1,848	2,219	2,069	2,163	330	346	2,399	2,509
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,548	5,750	5,969	5,750	1,909	1,840	7,878	7,590
390800	EMPLOYER RETIREE HEALTH	36,198	29,813	33,878	35,000	11,544	12,025	45,422	47,025
391000	EMPLOYER RETIREMENT COSTS	13,646	13,128	23,319	22,812	11,463	11,261	34,782	34,073
391100	EMPLOYER GROUP LIFE	2,281	2,426	2,862	2,707	980	923	3,842	3,630
391200	EMPLOYER MEDICARE COST	4,975	6,748	4,918	4,814	1,675	1,654	6,593	6,468
396000	RETIRE UNFUNDED LIABILTY-REG	42,036	42,840	57,851	57,711	19,716	19,828	77,567	77,539
397200	TELEPHONE ALLOWANCE	0	54	0	0	0	0	0	0
	SUB TOTAL	453,643	477,080	527,319	522,568	190,764	190,659	718,083	713,227
All Other									
400000	PROF. SERVICES, NOT BY STATE	12,199	11,890	11,890	11,890	0	0	11,890	11,890
410000	PROF. SERVICES, BY STATE	919	10,576	10,576	10,576	0	0	10,576	10,576
420000	TRAVEL EXPENSES, IN STATE	3,133	12,254	12,254	12,254	0	0	12,254	12,254
430000	TRAVEL EXPENSES, OUT OF STATE	1,235	6,846	6,846	6,846	0	0	6,846	6,846
460000	RENTS	71,570	52,754	52,754	52,754	0	0	52,754	52,754
470000	REPAIRS	245	3,366	3,366	3,366	0	0	3,366	3,366
480000	INSURANCE	809	1,669	1,669	1,669	0	0	1,669	1,669
490000	GENERAL OPERATIONS	11,022	6,776	6,776	6,776	0	0	6,776	6,776
500000	EMPLOYEE TRAINING	60	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	0	585	585	585	0	0	585	585
540000	CLOTHING	0	500	500	500	0	0	500	500
550000	EQUIPMENT	0	630	630	630	0	0	630	630
560000	OFFICE & OTHER SUPPLIES	9,664	13,573	13,573	13,573	0	0	13,573	13,573
640000	GRANTS TO PUB AND PRIV ORGNS	2,571	0	0	0	0	0	0	0
	SUB TOTAL	113,426	121,419	121,419	121,419	0	0	121,419	121,419
	TOTAL	567,069	598,499	648,738	643,987	190,764	190,659	839,502	834,646

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
677 BUREAU OF AGRICULTURE, FOOD AND RURAL RESOURCES
0394 DIVISION OF ANIMAL HEALTH AND INDUSTRY

Account: 01301A039401 ANIMAL HEALTH & INDUSTRY
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
319500	ATTRITION	0	(3,464)	(882)	(850)	744	717	(138)	(133)
322000	LIM PER PART TIME FUL BEN	14,074	57,741	55,145	53,103	(46,494)	(44,773)	8,651	8,330
328000	LIMIT PER VACATION PAY	317	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	507	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	127	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	472	416	828	828	0	0	828	828
390100	HEALTH INSURANCE	317	4,660	4,711	4,719	(4,711)	(4,719)	0	0
390500	DENTAL INSURANCE	158	0	172	173	(86)	(87)	86	86
390600	EMPLOYEE HLTH SVS/WORKERS COMP	985	1,840	1,910	1,840	(955)	(920)	955	920
390800	EMPLOYER RETIREE HEALTH	1,891	9,477	5,421	5,508	(4,571)	(4,644)	850	864
391000	EMPLOYER RETIREMENT COSTS	655	3,508	4,743	4,568	(4,291)	(4,133)	452	435
391100	EMPLOYER GROUP LIFE	132	414	469	427	(394)	(354)	75	73
391200	EMPLOYER MEDICARE COST	210	787	787	758	(664)	(639)	123	119
396000	RETIRE UNFUNDED LIABILTY-REG	2,174	8,174	9,257	9,081	(7,805)	(7,656)	1,452	1,425
	SUB TOTAL	22,019	83,553	82,561	80,155	(69,227)	(67,208)	13,334	12,947
All Other									
400000	PROF. SERVICES, NOT BY STATE	16,050	191,755	197,134	196,738	0	0	197,134	196,738
420000	TRAVEL EXPENSES, IN STATE	5,540	6,300	6,300	6,300	0	0	6,300	6,300
430000	TRAVEL EXPENSES, OUT OF STATE	1,164	0	0	0	0	0	0	0
460000	RENTS	0	94	94	94	0	0	94	94
480000	INSURANCE	68	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	143	409,898	409,898	409,898	0	0	409,898	409,898
560000	OFFICE & OTHER SUPPLIES	0	4,000	4,000	4,000	0	0	4,000	4,000
640000	GRANTS TO PUB AND PRIV ORGNS	4,016	0	0	0	0	0	0	0
850000	TRANSFERS	1,891	40,776	35,397	35,793	(2,964)	(2,879)	32,433	32,914
	SUB TOTAL	28,872	652,823	652,823	652,823	(2,964)	(2,879)	649,859	649,944
	TOTAL	50,890	736,376	735,384	732,978	(72,191)	(70,087)	663,193	662,891

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
677 BUREAU OF AGRICULTURE, FOOD AND RURAL RESOURCES
0394 DIVISION OF ANIMAL HEALTH AND INDUSTRY

Account: 01401A039401 ANIMAL HEALTH & INDUSTRY
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
430000	TRAVEL EXPENSES, OUT OF STATE	3,065	0	2,469	2,469	0	0	2,469	2,469
470000	REPAIRS	0	117	117	117	0	0	117	117
480000	INSURANCE	0	188	188	188	0	0	188	188
490000	GENERAL OPERATIONS	0	659	659	659	0	0	659	659
540000	CLOTHING	0	258	258	258	0	0	258	258
560000	OFFICE & OTHER SUPPLIES	0	5,792	5,792	5,792	0	0	5,792	5,792
850000	TRANSFERS	220	2,956	487	487	0	0	487	487
	SUB TOTAL	3,285	9,970	9,970	9,970	0	0	9,970	9,970
	TOTAL	3,285	9,970	9,970	9,970	0	0	9,970	9,970

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
677 BUREAU OF AGRICULTURE, FOOD AND RURAL RESOURCES
0394 DIVISION OF ANIMAL HEALTH AND INDUSTRY

Account: 01401A039402 NUTRIENT MANAGEMENT FUND
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	84,465	86,800	86,800	0	0	86,800	86,800
410000	PROF. SERVICES, BY STATE	0	6,874	6,874	6,874	0	0	6,874	6,874
420000	TRAVEL EXPENSES, IN STATE	0	4,584	4,584	4,584	0	0	4,584	4,584
430000	TRAVEL EXPENSES, OUT OF STATE	0	9,163	9,163	9,163	0	0	9,163	9,163
460000	RENTS	0	2,096	2,096	2,096	0	0	2,096	2,096
490000	GENERAL OPERATIONS	0	26,347	26,347	26,347	0	0	26,347	26,347
510000	COMMODITIES - FOOD	0	2,096	2,096	2,096	0	0	2,096	2,096
560000	OFFICE & OTHER SUPPLIES	0	14,404	14,404	14,404	0	0	14,404	14,404
850000	TRANSFERS	0	10,167	7,832	7,832	0	0	7,832	7,832
	SUB TOTAL	0	160,196	160,196	160,196	0	0	160,196	160,196
	TOTAL	0	160,196	160,196	160,196	0	0	160,196	160,196

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
677 BUREAU OF AGRICULTURE, FOOD AND RURAL RESOURCES
0394 DIVISION OF ANIMAL HEALTH AND INDUSTRY

Account: 01401A039408 CATTLE HEALTH ASSURANCE PROGRAM FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
490000	GENERAL OPERATIONS	0	491	498	498	0	0	498	498
850000	TRANSFERS	0	33	26	26	0	0	26	26
	SUB TOTAL	0	524	524	524	0	0	524	524
	TOTAL	0	524	524	524	0	0	524	524

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
677 BUREAU OF AGRICULTURE, FOOD AND RURAL RESOURCES
0394 DIVISION OF ANIMAL HEALTH AND INDUSTRY

Account: 01401A039422 ANIMAL INDUSTRY FUND
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
430000	TRAVEL EXPENSES, OUT OF STATE	(1,492)	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	0	10,313	10,474	10,474	0	0	10,474	10,474
850000	TRANSFERS	(78)	699	538	538	0	0	538	538
	SUB TOTAL	(1,570)	11,012	11,012	11,012	0	0	11,012	11,012
	TOTAL	(1,570)	11,012	11,012	11,012	0	0	11,012	11,012

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
001 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
0401 OFFICE OF THE COMMISSIONER

Account: 01001A040101 OFFICE OF THE COMMISSIONER
Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services								
311000 PERMANENT REGULAR	259,380	312,298	360,250	346,910	16,976	17,170	377,226	364,080
312000 PERM PART TIME FULL BEN	0	0	16,763	16,954	(16,763)	(16,954)	0	0
318000 PERM VACATION PAY	13,029	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	13,460	0	0	0	0	0	0	0
318200 PERM SICK PAY	6,553	0	0	0	0	0	0	0
319500 ATTRITION	0	(18,771)	(6,053)	(5,841)	(4)	(4)	(6,057)	(5,845)
361100 STANDARD OVERTIME	96	0	0	0	0	0	0	0
361200 PREMIUM OVERTIME	1,353	0	0	0	0	0	0	0
363100 LONGEVITY PAY	0	0	1,296	1,248	0	0	1,296	1,248
381000 UNEMPLOYMENT COMP COSTS	3,356	2,077	2,070	2,070	0	0	2,070	2,070
390100 HEALTH INSURANCE	14,167	63,901	35,695	36,730	(259)	132	35,436	36,862
390500 DENTAL INSURANCE	1,172	1,792	1,529	1,591	(5)	3	1,524	1,594
390600 EMPLOYEE HLTH SVS/WORKERS COMP	3,394	4,645	4,822	4,645	(423)	(408)	4,399	4,237
390800 EMPLOYER RETIREE HEALTH	24,376	29,161	26,322	26,827	21	23	26,343	26,850
391000 EMPLOYER RETIREMENT COSTS	8,681	15,107	16,515	15,947	11	11	16,526	15,958
391100 EMPLOYER GROUP LIFE	1,838	2,242	3,139	2,918	(2)	2	3,137	2,920
391200 EMPLOYER MEDICARE COST	10,316	4,265	12,142	11,704	3	3	12,145	11,707
396000 RETIRE UNFUNDED LIABILTY-REG	28,342	44,287	44,952	44,237	36	37	44,988	44,274
SUB TOTAL	389,513	461,004	519,442	505,940	(409)	15	519,033	505,955
All Other								
400000 PROF. SERVICES, NOT BY STATE	9,560	5,000	5,000	5,000	409	(15)	5,409	4,985
410000 PROF. SERVICES, BY STATE	700,163	624,490	624,490	624,490	0	0	624,490	624,490
420000 TRAVEL EXPENSES, IN STATE	1,115	13,500	13,500	13,500	0	0	13,500	13,500
430000 TRAVEL EXPENSES, OUT OF STATE	0	10,700	10,700	10,700	0	0	10,700	10,700
460000 RENTS	11,306	10,326	10,326	10,326	0	0	10,326	10,326
470000 REPAIRS	188	6,170	6,170	6,170	0	0	6,170	6,170
480000 INSURANCE	2,139	1,966	1,966	1,966	0	0	1,966	1,966
490000 GENERAL OPERATIONS	30,834	(1,356)	0	0	0	0	0	0
500000 EMPLOYEE TRAINING	267	5,977	4,621	4,621	0	0	4,621	4,621
510000 COMMODITIES - FOOD	0	208	208	208	0	0	208	208
530000 TECHNOLOGY	1,316,029	1,637,275	1,637,275	1,637,275	24,588	(8,867)	1,661,863	1,628,408
550000 EQUIPMENT	132	26,745	26,745	26,745	0	0	26,745	26,745
560000 OFFICE & OTHER SUPPLIES	18,200	13,290	13,290	13,290	0	0	13,290	13,290
580000 HIGHWAY MATERIALS	369	0	0	0	0	0	0	0
640000 GRANTS TO PUB AND PRIV ORGNS	19,100	18,446	18,446	18,446	0	0	18,446	18,446
800000 INTEREST	2	0	0	0	0	0	0	0
SUB TOTAL	2,109,404	2,372,737	2,372,737	2,372,737	24,997	(8,882)	2,397,734	2,363,855
TOTAL	2,498,916	2,833,741	2,892,179	2,878,677	24,588	(8,867)	2,916,767	2,869,810

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
001 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
0401 OFFICE OF THE COMMISSIONER

Account: 01401A040101 OFFICE OF THE COMMISSIONER
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
490000	GENERAL OPERATIONS	0	860	958	958	0	0	958	958
530000	TECHNOLOGY	(109)	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
850000	TRANSFERS	7	147	49	49	0	0	49	49
	SUB TOTAL	(82)	1,007	1,007	1,007	0	0	1,007	1,007
	TOTAL	(82)	1,007	1,007	1,007	0	0	1,007	1,007

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
001 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
0401 OFFICE OF THE COMMISSIONER

Account: 01401A040103 AGRICULTURE CONFERENCE ACCOUNT
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	793	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	768	0	0	0	0	0	0	0
460000	RENTS	110	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	265	6,122	6,222	6,222	0	0	6,222	6,222
500000	EMPLOYEE TRAINING	1,826	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	4,186	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	150	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
850000	TRANSFERS	14	420	320	320	0	0	320	320
	SUB TOTAL	8,131	6,542	6,542	6,542	0	0	6,542	6,542
	TOTAL	8,131	6,542	6,542	6,542	0	0	6,542	6,542

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

001 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY

0401 OFFICE OF THE COMMISSIONER

Account: 01401A040104 DEPARTMENTWIDE INDIRECT

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	74,881	62,586	73,732	71,001	42,166	41,258	115,898	112,259
318000	PERM VACATION PAY	1,906	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,022	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,940	0	0	0	0	0	0	0
319500	ATTRITION	0	(29,167)	(8,399)	(8,200)	(1,585)	(1,572)	(9,984)	(9,772)
321000	LIMITED PERIOD REGULAR	319,908	422,064	449,236	438,890	55,937	56,033	505,173	494,923
322000	LIM PER PART TIME FUL BEN	19,188	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	24,813	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	17,894	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	9,753	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	189	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,238	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,340	1,986	1,847	2,662	961	926	2,808	3,588
381000	UNEMPLOYMENT COMP COSTS	5,427	3,730	3,312	3,312	0	0	3,312	3,312
390100	HEALTH INSURANCE	71,967	117,943	91,861	95,561	15,795	16,432	107,656	111,993
390500	DENTAL INSURANCE	2,669	3,502	2,934	3,067	442	461	3,376	3,528
390600	EMPLOYEE HLTH SVS/WORKERS COMP	8,373	9,074	8,464	8,154	2,228	2,147	10,692	10,301
390800	EMPLOYER RETIREE HEALTH	57,326	69,909	48,243	49,759	9,738	10,186	57,981	59,945
391000	EMPLOYER RETIREMENT COSTS	33,754	30,737	46,228	45,163	7,384	7,366	53,612	52,529
391100	EMPLOYER GROUP LIFE	2,898	3,475	4,371	4,107	831	791	5,202	4,898
391200	EMPLOYER MEDICARE COST	8,167	5,990	9,574	9,322	1,413	1,401	10,987	10,723
396000	RETIRE UNFUNDED LIABILTY-REG	66,356	60,300	82,385	82,050	16,629	16,797	99,014	98,847
397300	CHILD CARE BENEFIT	700	0	700	700	0	0	700	700
397800	INTEREST DUE EMPLOYEES	20	0	0	0	0	0	0	0
	SUB TOTAL	734,728	762,129	814,488	805,548	151,939	152,226	966,427	957,774
All Other									
400000	PROF. SERVICES, NOT BY STATE	145,199	111,915	111,915	111,915	(26,545)	(27,183)	85,370	84,732
410000	PROF. SERVICES, BY STATE	754,563	825,278	825,278	825,278	0	0	825,278	825,278
420000	TRAVEL EXPENSES, IN STATE	3,585	6,678	6,678	6,678	0	0	6,678	6,678
430000	TRAVEL EXPENSES, OUT OF STATE	11,916	12,043	12,043	12,043	0	0	12,043	12,043
450000	UTILITY SERVICES	0	2,998	2,998	2,998	0	0	2,998	2,998
460000	RENTS	1,319	3,000	3,000	3,000	0	0	3,000	3,000
470000	REPAIRS	0	4,090	4,090	4,090	0	0	4,090	4,090
480000	INSURANCE	515	400	400	400	0	0	400	400
490000	GENERAL OPERATIONS	8,072	252,274	177,274	177,715	0	0	177,274	177,715
500000	EMPLOYEE TRAINING	975	10,115	10,115	10,115	0	0	10,115	10,115
510000	COMMODITIES - FOOD	50	109	109	109	0	0	109	109
530000	TECHNOLOGY	298,646	269,376	269,376	269,376	3,243	(2,662)	272,619	266,714
540000	CLOTHING	0	109	109	109	0	0	109	109
550000	EQUIPMENT	761	4,729	4,729	4,729	0	0	4,729	4,729
560000	OFFICE & OTHER SUPPLIES	969	34,687	34,687	34,687	0	0	34,687	34,687
640000	GRANTS TO PUB AND PRIV ORGNS	24,100	75,000	75,000	75,000	0	0	75,000	75,000
820000	ADMINISTRATIVE CHARGES AND FEE	120	0	0	0	0	0	0	0

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
001 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
0401 OFFICE OF THE COMMISSIONER

Account: 01401A040104 DEPARTMENTWIDE INDIRECT
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
850000	TRANSFERS	31,539	41,728	116,728	116,287	3,294	3,341	120,022	119,628
	SUB TOTAL	1,282,330	1,654,529	1,654,529	1,654,529	(20,008)	(26,504)	1,634,521	1,628,025
	TOTAL	2,017,058	2,416,658	2,469,017	2,460,077	131,931	125,722	2,600,948	2,585,799

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
001 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
0401 OFFICE OF THE COMMISSIONER

Account: 01401A040112 PUBLICATIONS REVOLVING FND CONSVTN
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	3,708	3,708	3,708	0	0	3,708	3,708
470000	REPAIRS	559	0	480	480	0	0	480	480
490000	GENERAL OPERATIONS	1,551	36,672	36,672	36,672	0	0	36,672	36,672
550000	EQUIPMENT	0	5,000	5,000	5,000	0	0	5,000	5,000
560000	OFFICE & OTHER SUPPLIES	0	6,500	6,500	6,500	0	0	6,500	6,500
850000	TRANSFERS	32	3,171	2,691	2,691	0	0	2,691	2,691
	SUB TOTAL	2,142	55,051	55,051	55,051	0	0	55,051	55,051
	TOTAL	2,142	55,051	55,051	55,051	0	0	55,051	55,051

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
001 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
0401 OFFICE OF THE COMMISSIONER

Account: 01401A040114 SALE OF MERCHANDISE
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	1,000	810	810	0	0	810	810
490000	GENERAL OPERATIONS	768	3,000	3,000	3,000	0	0	3,000	3,000
560000	OFFICE & OTHER SUPPLIES	0	946	946	946	0	0	946	946
850000	TRANSFERS	6	54	244	244	0	0	244	244
900000	CHARGES TO ASSETS AND LIAB.	0	15,000	15,000	15,000	0	0	15,000	15,000
	SUB TOTAL	774	20,000	20,000	20,000	0	0	20,000	20,000
	TOTAL	774	20,000	20,000	20,000	0	0	20,000	20,000

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
677 BUREAU OF AGRICULTURE, FOOD AND RURAL RESOURCES
0459 POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS

Account: 01001A045901 POTATO QUALITY INSPECTION ACCT

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
410000	PROF. SERVICES, BY STATE	74,676	74,676	74,676	74,676	0	0	74,676	74,676
	SUB TOTAL	74,676	74,676	74,676	74,676	0	0	74,676	74,676
	TOTAL	74,676	74,676	74,676	74,676	0	0	74,676	74,676

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
677 BUREAU OF AGRICULTURE, FOOD AND RURAL RESOURCES
0816 FOOD ASSISTANCE PROGRAM

Account: 01001A081601 TEFAP - AGRICULTURE
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	70,799	88,681	93,928	93,163	0	0	93,928	93,163
318000	PERM VACATION PAY	2,992	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	3,684	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,431	0	0	0	0	0	0	0
319500	ATTRITION	0	(5,321)	(1,503)	(1,490)	0	0	(1,503)	(1,490)
361600	RETRO LUMP SUM PYMT	196	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	746	832	828	828	0	0	828	828
390100	HEALTH INSURANCE	16,588	16,222	18,144	18,876	0	0	18,144	18,876
390500	DENTAL INSURANCE	630	710	662	692	0	0	662	692
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,824	1,840	1,910	1,840	0	0	1,910	1,840
390800	EMPLOYER RETIREE HEALTH	10,061	8,737	9,234	9,662	0	0	9,234	9,662
391000	EMPLOYER RETIREMENT COSTS	2,700	2,809	4,908	4,868	0	0	4,908	4,868
391100	EMPLOYER GROUP LIFE	606	641	778	750	0	0	778	750
391200	EMPLOYER MEDICARE COST	1,143	1,208	1,340	1,330	0	0	1,340	1,330
396000	RETIRE UNFUNDED LIABILTY-REG	11,591	12,554	15,768	15,933	0	0	15,768	15,933
	SUB TOTAL	125,990	128,913	145,997	146,452	0	0	145,997	146,452
All Other									
400000	PROF. SERVICES, NOT BY STATE	11,878	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	316	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	1,657	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	3,689	3,546	3,546	3,546	0	0	3,546	3,546
460000	RENTS	23,077	30,778	30,778	30,778	0	0	30,778	30,778
470000	REPAIRS	1,135	0	0	0	0	0	0	0
480000	INSURANCE	404	1,388	1,388	1,388	0	0	1,388	1,388
490000	GENERAL OPERATIONS	1,446	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	0	500	500	500	0	0	500	500
510000	COMMODITIES - FOOD	888	15,000	15,000	15,000	0	0	15,000	15,000
520000	COMMODITIES - FUEL	24	0	0	0	0	0	0	0
540000	CLOTHING	1,480	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	134	0	0	0	0	0	0	0
	SUB TOTAL	46,129	51,212	51,212	51,212	0	0	51,212	51,212
	TOTAL	172,119	180,125	197,209	197,664	0	0	197,209	197,664

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
677 BUREAU OF AGRICULTURE, FOOD AND RURAL RESOURCES
0816 FOOD ASSISTANCE PROGRAM

Account: 01301A081601 TEFAP - AGRICULTURE
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
319500	ATTRITION	0	(2,450)	(676)	(682)	0	0	(676)	(682)
321000	LIMITED PERIOD REGULAR	30,683	39,905	42,278	42,635	0	0	42,278	42,635
328000	LIMIT PER VACATION PAY	1,807	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,670	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,971	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	0	936	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	378	416	414	414	0	0	414	414
390100	HEALTH INSURANCE	10,408	11,694	11,384	11,843	0	0	11,384	11,843
390500	DENTAL INSURANCE	315	355	331	346	0	0	331	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	912	920	955	920	0	0	955	920
390800	EMPLOYER RETIREE HEALTH	4,545	6,703	4,156	4,422	0	0	4,156	4,422
391000	EMPLOYER RETIREMENT COSTS	1,218	1,294	2,209	2,228	0	0	2,209	2,228
391100	EMPLOYER GROUP LIFE	274	294	352	339	0	0	352	339
391200	EMPLOYER MEDICARE COST	517	557	603	608	0	0	603	608
396000	RETIRE UNFUNDED LIABILTY-REG	5,228	5,782	7,097	7,291	0	0	7,097	7,291
	SUB TOTAL	59,926	66,406	69,103	70,364	0	0	69,103	70,364
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	951	951	951	0	0	951	951
410000	PROF. SERVICES, BY STATE	0	1,441	1,441	1,441	0	0	1,441	1,441
420000	TRAVEL EXPENSES, IN STATE	48	1,000	1,000	1,000	0	0	1,000	1,000
430000	TRAVEL EXPENSES, OUT OF STATE	0	400	400	400	0	0	400	400
460000	RENTS	4,213	148,129	135,696	135,639	0	0	135,696	135,639
470000	REPAIRS	303	7,480	7,480	7,480	0	0	7,480	7,480
480000	INSURANCE	318	172	172	172	0	0	172	172
490000	GENERAL OPERATIONS	156	10,226	10,226	10,226	0	0	10,226	10,226
560000	OFFICE & OTHER SUPPLIES	0	1,231	1,231	1,231	0	0	1,231	1,231
640000	GRANTS TO PUB AND PRIV ORGNS	407,459	174,314	174,314	174,314	0	0	174,314	174,314
850000	TRANSFERS	2,919	8,042	20,475	20,532	0	0	20,475	20,532
	SUB TOTAL	415,416	353,386	353,386	353,386	0	0	353,386	353,386
	TOTAL	475,342	419,792	422,489	423,750	0	0	422,489	423,750

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
677 BUREAU OF AGRICULTURE, FOOD AND RURAL RESOURCES
0831 DIVISION OF PLANT INDUSTRY

Account: 01001A083101 DIVISION OF PLANT INDUSTRY
 Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	21,888	45,531	38,875	38,798	2,332	2,319	41,207	41,117
318000	PERM VACATION PAY	583	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	789	0	0	0	0	0	0	0
318200	PERM SICK PAY	59	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,489)	(836)	(829)	(38)	(37)	(874)	(866)
321000	LIMITED PERIOD REGULAR	10,727	12,617	13,366	12,871	0	0	13,366	12,871
328000	LIMIT PER VACATION PAY	740	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	588	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	657	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	0	0	117	0	0	0	117
381000	UNEMPLOYMENT COMP COSTS	186	832	828	828	0	0	828	828
390100	HEALTH INSURANCE	7,409	6,153	15,719	16,351	0	0	15,719	16,351
390500	DENTAL INSURANCE	226	359	335	350	0	0	335	350
390600	EMPLOYEE HLTH SVS/WORKERS COMP	655	929	965	929	0	0	965	929
390800	EMPLOYER RETIREE HEALTH	3,027	2,139	5,136	5,371	229	241	5,365	5,612
391000	EMPLOYER RETIREMENT COSTS	803	688	4,168	4,160	237	235	4,405	4,395
391100	EMPLOYER GROUP LIFE	269	416	434	416	21	16	455	432
391200	EMPLOYER MEDICARE COST	1,253	2,921	747	740	33	33	780	773
396000	RETIRE UNFUNDED LIABILTY-REG	3,451	3,073	8,770	8,857	391	396	9,161	9,253
397200	TELEPHONE ALLOWANCE	0	54	0	0	0	0	0	0
	SUB TOTAL	53,312	72,223	88,507	88,959	3,205	3,203	91,712	92,162
All Other									
400000	PROF. SERVICES, NOT BY STATE	5,000	201	201	201	0	0	201	201
410000	PROF. SERVICES, BY STATE	0	4,324	4,324	4,324	0	0	4,324	4,324
420000	TRAVEL EXPENSES, IN STATE	1,004	3,209	3,209	3,209	0	0	3,209	3,209
430000	TRAVEL EXPENSES, OUT OF STATE	2,222	4,000	4,000	4,000	0	0	4,000	4,000
460000	RENTS	19,302	16,494	16,494	16,494	0	0	16,494	16,494
470000	REPAIRS	19	100	100	100	0	0	100	100
480000	INSURANCE	177	248	248	248	0	0	248	248
490000	GENERAL OPERATIONS	6,448	11,403	11,403	11,403	0	0	11,403	11,403
500000	EMPLOYEE TRAINING	1,206	250	250	250	0	0	250	250
510000	COMMODITIES - FOOD	0	100	100	100	0	0	100	100
540000	CLOTHING	0	250	250	250	0	0	250	250
560000	OFFICE & OTHER SUPPLIES	1,668	1,500	1,500	1,500	0	0	1,500	1,500
800000	INTEREST	53	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	(20)	0	0	0	0	0	0	0
	SUB TOTAL	37,079	42,079	42,079	42,079	0	0	42,079	42,079
	TOTAL	90,391	114,302	130,586	131,038	3,205	3,203	133,791	134,241

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
677 BUREAU OF AGRICULTURE, FOOD AND RURAL RESOURCES
0831 DIVISION OF PLANT INDUSTRY**

Account: 01301A083104 DIVISION OF PLANT INDUSTRY
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	14,972	0	0	0	0	0	0	0
313000	PERMANENT TEMPORARY	0	7,046	6,963	7,187	(6,963)	(7,187)	0	0
319500	ATTRITION	0	(2,609)	(729)	(710)	120	124	(609)	(586)
321000	LIMITED PERIOD REGULAR	33,492	35,909	38,042	36,633	0	0	38,042	36,633
328000	LIMIT PER VACATION PAY	2,387	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,813	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,964	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	168	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	941	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	0	528	522	539	(522)	(539)	0	0
363100	LONGEVITY PAY	307	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	271	544	828	828	0	0	828	828
390100	HEALTH INSURANCE	14,689	15,592	15,179	15,790	(5,617)	(5,843)	9,562	9,947
390500	DENTAL INSURANCE	398	372	347	362	(102)	(106)	245	256
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,175	964	990	964	(283)	(283)	707	681
390800	EMPLOYER RETIREE HEALTH	7,261	7,136	4,475	4,600	(736)	(801)	3,739	3,799
391000	EMPLOYER RETIREMENT COSTS	1,853	1,377	2,379	2,318	(391)	(404)	1,988	1,914
391100	EMPLOYER GROUP LIFE	425	257	316	292	0	0	316	292
391200	EMPLOYER MEDICARE COST	641	592	649	632	(107)	(110)	542	522
396000	RETIRE UNFUNDED LIABILTY-REG	8,111	6,155	7,642	7,586	(1,256)	(1,321)	6,386	6,265
	SUB TOTAL	90,869	73,863	77,603	77,021	(15,857)	(16,470)	61,746	60,551
All Other									
400000	PROF. SERVICES, NOT BY STATE	29,910	95,123	96,872	96,900	0	0	96,872	96,900
410000	PROF. SERVICES, BY STATE	0	155	155	155	0	0	155	155
420000	TRAVEL EXPENSES, IN STATE	1,630	6,500	6,500	6,500	0	0	6,500	6,500
430000	TRAVEL EXPENSES, OUT OF STATE	584	5,125	5,125	5,125	0	0	5,125	5,125
440000	STATE VEHICLES OPERATION	388	0	0	0	0	0	0	0
460000	RENTS	1,234	6,142	6,142	6,142	0	0	6,142	6,142
470000	REPAIRS	125	0	0	0	0	0	0	0
480000	INSURANCE	612	100	100	100	0	0	100	100
490000	GENERAL OPERATIONS	8,530	113,547	113,107	113,107	0	0	113,107	113,107
500000	EMPLOYEE TRAINING	0	400	400	400	0	0	400	400
510000	COMMODITIES - FOOD	211	0	0	0	0	0	0	0
530000	TECHNOLOGY	440	0	440	440	0	0	440	440
540000	CLOTHING	3,536	322	322	322	0	0	322	322
550000	EQUIPMENT	0	3,075	3,075	3,075	0	0	3,075	3,075
560000	OFFICE & OTHER SUPPLIES	4,502	10,250	10,250	10,250	0	0	10,250	10,250
640000	GRANTS TO PUB AND PRIV ORGNS	282,035	270,665	270,665	270,665	0	0	270,665	270,665
850000	TRANSFERS	6,559	18,159	16,410	16,382	0	0	16,410	16,382
	SUB TOTAL	340,295	529,563	529,563	529,563	0	0	529,563	529,563
	TOTAL	431,164	603,426	607,166	606,584	(15,857)	(16,470)	591,309	590,114

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
677 BUREAU OF AGRICULTURE, FOOD AND RURAL RESOURCES
0831 DIVISION OF PLANT INDUSTRY

Account: 01401A083101 DIVISION OF PLANT INDUSTRY
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	15,567	18,178	19,257	18,542	0	0	19,257	18,542
318000	PERM VACATION PAY	1,118	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	814	0	0	0	0	0	0	0
318200	PERM SICK PAY	119	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,091)	(308)	(301)	0	0	(308)	(301)
363100	LONGEVITY PAY	0	0	0	234	0	0	0	234
381000	UNEMPLOYMENT COMP COSTS	192	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	5,905	6,637	6,460	6,720	0	0	6,460	6,720
390500	DENTAL INSURANCE	157	177	165	172	0	0	165	172
390600	EMPLOYEE HLTH SVS/WORKERS COMP	456	460	477	460	0	0	477	460
390800	EMPLOYER RETIREE HEALTH	2,216	2,983	1,892	1,947	0	0	1,892	1,947
391000	EMPLOYER RETIREMENT COSTS	596	576	1,006	980	0	0	1,006	980
391100	EMPLOYER GROUP LIFE	134	132	158	148	0	0	158	148
391200	EMPLOYER MEDICARE COST	235	248	274	268	0	0	274	268
396000	RETIRE UNFUNDED LIABILTY-REG	2,551	2,573	3,233	3,210	0	0	3,233	3,210
	SUB TOTAL	30,060	30,873	32,614	32,380	0	0	32,614	32,380
All Other									
400000	PROF. SERVICES, NOT BY STATE	19,254	4,040	4,040	4,040	0	0	4,040	4,040
410000	PROF. SERVICES, BY STATE	0	4,040	4,040	4,040	0	0	4,040	4,040
420000	TRAVEL EXPENSES, IN STATE	274	1,524	1,524	1,524	0	0	1,524	1,524
430000	TRAVEL EXPENSES, OUT OF STATE	3,271	4,040	4,040	4,040	0	0	4,040	4,040
460000	RENTS	491	2,308	2,308	2,308	0	0	2,308	2,308
470000	REPAIRS	0	2,050	2,050	2,050	0	0	2,050	2,050
480000	INSURANCE	34	105	105	105	0	0	105	105
490000	GENERAL OPERATIONS	5,943	8,705	8,238	8,249	0	0	8,238	8,249
500000	EMPLOYEE TRAINING	0	256	256	256	0	0	256	256
510000	COMMODITIES - FOOD	0	256	256	256	0	0	256	256
540000	CLOTHING	0	262	262	262	0	0	262	262
560000	OFFICE & OTHER SUPPLIES	450	14,646	14,646	14,646	0	0	14,646	14,646
850000	TRANSFERS	2,500	3,356	3,823	3,812	0	0	3,823	3,812
	SUB TOTAL	32,216	45,588	45,588	45,588	0	0	45,588	45,588
	TOTAL	62,277	76,461	78,202	77,968	0	0	78,202	77,968

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
677 BUREAU OF AGRICULTURE, FOOD AND RURAL RESOURCES
0833 DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT

Account: 01001A083301 DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	169,747	190,986	212,284	206,397	0	0	212,284	206,397
318000	PERM VACATION PAY	7,528	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	8,853	0	0	0	0	0	0	0
318200	PERM SICK PAY	7,450	0	0	0	0	0	0	0
319500	ATTRITION	0	(13,306)	(3,918)	(3,814)	0	0	(3,918)	(3,814)
321000	LIMITED PERIOD REGULAR	23,545	30,311	32,113	30,924	0	0	32,113	30,924
328000	LIMIT PER VACATION PAY	4,278	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,357	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,330	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,463	0	0	0	0	0	0	0
363100	LONGEVITY PAY	398	478	497	1,102	0	0	497	1,102
381000	UNEMPLOYMENT COMP COSTS	1,321	1,662	1,656	1,656	0	0	1,656	1,656
390100	HEALTH INSURANCE	33,110	55,042	37,901	39,427	0	0	37,901	39,427
390500	DENTAL INSURANCE	1,347	1,583	1,352	1,413	0	0	1,352	1,413
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,898	4,103	3,901	3,758	0	0	3,901	3,758
390800	EMPLOYER RETIREE HEALTH	24,291	21,849	17,652	18,203	0	0	17,652	18,203
391000	EMPLOYER RETIREMENT COSTS	9,628	12,423	12,693	12,389	0	0	12,693	12,389
391100	EMPLOYER GROUP LIFE	1,656	1,589	2,031	1,917	0	0	2,031	1,917
391200	EMPLOYER MEDICARE COST	5,451	3,023	7,479	7,240	0	0	7,479	7,240
396000	RETIRE UNFUNDED LIABILTY-REG	27,601	31,395	30,144	30,016	0	0	30,144	30,016
	SUB TOTAL	335,252	341,138	355,785	350,628	0	0	355,785	350,628
All Other									
400000	PROF. SERVICES, NOT BY STATE	28,435	64,101	64,101	64,101	0	0	64,101	64,101
410000	PROF. SERVICES, BY STATE	0	3,824	3,824	3,824	0	0	3,824	3,824
420000	TRAVEL EXPENSES, IN STATE	2,802	4,615	4,615	4,615	0	0	4,615	4,615
430000	TRAVEL EXPENSES, OUT OF STATE	1,577	2,960	2,960	2,960	0	0	2,960	2,960
440000	STATE VEHICLES OPERATION	75	0	0	0	0	0	0	0
460000	RENTS	1,835	0	0	0	0	0	0	0
480000	INSURANCE	305	1,401	1,401	1,401	0	0	1,401	1,401
490000	GENERAL OPERATIONS	64,666	37,591	37,591	37,591	0	0	37,591	37,591
500000	EMPLOYEE TRAINING	1,215	0	0	0	0	0	0	0
550000	EQUIPMENT	84	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	7,804	4,901	4,901	4,901	0	0	4,901	4,901
580000	HIGHWAY MATERIALS	50	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	11,050	52,000	52,000	52,000	(50,000)	(50,000)	2,000	2,000
670000	ASSISTANCE AND RELIEF GRANT	2,277	0	0	0	0	0	0	0
	SUB TOTAL	122,175	171,393	171,393	171,393	(50,000)	(50,000)	121,393	121,393
	TOTAL	457,427	512,531	527,178	522,021	(50,000)	(50,000)	477,178	472,021

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
677 BUREAU OF AGRICULTURE, FOOD AND RURAL RESOURCES
0833 DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT**

Account: 01301A083301 DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
319500	ATTRITION	0	(2,426)	(658)	(662)	0	0	(658)	(662)
321000	LIMITED PERIOD REGULAR	29,808	39,749	40,241	40,553	0	0	40,241	40,553
328000	LIMIT PER VACATION PAY	3,349	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,670	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,304	0	0	0	0	0	0	0
363100	LONGEVITY PAY	624	676	864	832	0	0	864	832
381000	UNEMPLOYMENT COMP COSTS	373	416	414	414	0	0	414	414
390100	HEALTH INSURANCE	7,857	9,319	9,072	9,438	0	0	9,072	9,438
390500	DENTAL INSURANCE	315	355	331	346	0	0	331	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	912	920	955	920	0	0	955	920
390800	EMPLOYER RETIREE HEALTH	4,623	6,635	4,041	4,292	0	0	4,041	4,292
391000	EMPLOYER RETIREMENT COSTS	1,239	1,281	2,148	2,162	0	0	2,148	2,162
391200	EMPLOYER MEDICARE COST	520	551	586	590	0	0	586	590
396000	RETIRE UNFUNDED LIABILTY-REG	5,318	5,723	6,900	7,078	0	0	6,900	7,078
	SUB TOTAL	57,913	63,199	64,894	65,963	0	0	64,894	65,963
All Other									
400000	PROF. SERVICES, NOT BY STATE	260,099	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	4	0	0	0	0	0	0	0
480000	INSURANCE	203	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	9,468	0	2,529	2,477	0	0	2,529	2,477
560000	OFFICE & OTHER SUPPLIES	140	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	859,801	1,451,328	1,451,328	1,451,328	(400,000)	(400,000)	1,051,328	1,051,328
850000	TRANSFERS	14,163	5,973	3,444	3,496	0	0	3,444	3,496
	SUB TOTAL	1,143,879	1,457,301	1,457,301	1,457,301	(400,000)	(400,000)	1,057,301	1,057,301
	TOTAL	1,201,792	1,520,500	1,522,195	1,523,264	(400,000)	(400,000)	1,122,195	1,123,264

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
677 BUREAU OF AGRICULTURE, FOOD AND RURAL RESOURCES
0833 DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT**

Account: 01401A083301 DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
Personal Services									
311000 PERMANENT REGULAR	10,180	0	0	0	0	0	0	0	0
318000 PERM VACATION PAY	1,003	0	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	275	0	0	0	0	0	0	0	0
318200 PERM SICK PAY	760	0	0	0	0	0	0	0	0
319500 ATTRITION	0	(7,431)	(1,974)	(1,957)	0	0	(1,974)	(1,957)	
321000 LIMITED PERIOD REGULAR	77,260	123,276	122,784	121,745	0	0	122,784	121,745	
328000 LIMIT PER VACATION PAY	5,447	0	0	0	0	0	0	0	
328100 LIMIT PER HOLIDAY PAY	4,959	0	0	0	0	0	0	0	
328200 LIMIT PER SICK PAY	2,605	0	0	0	0	0	0	0	
361100 STANDARD OVERTIME	1,269	0	0	0	0	0	0	0	
363100 LONGEVITY PAY	434	562	583	562	0	0	583	562	
381000 UNEMPLOYMENT COMP COSTS	974	1,663	1,242	1,242	0	0	1,242	1,242	
390100 HEALTH INSURANCE	30,607	33,103	40,153	41,770	0	0	40,153	41,770	
390500 DENTAL INSURANCE	768	902	841	879	0	0	841	879	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	2,221	2,337	2,426	2,337	0	0	2,426	2,337	
390800 EMPLOYER RETIREE HEALTH	13,032	20,325	12,127	12,684	0	0	12,127	12,684	
391000 EMPLOYER RETIREMENT COSTS	3,512	3,923	6,446	6,391	0	0	6,446	6,391	
391100 EMPLOYER GROUP LIFE	715	882	1,028	981	0	0	1,028	981	
391200 EMPLOYER MEDICARE COST	1,518	1,687	1,760	1,745	0	0	1,760	1,745	
396000 RETIRE UNFUNDED LIABILTY-REG	15,077	17,531	20,710	20,917	0	0	20,710	20,917	
SUB TOTAL	172,613	198,760	208,126	209,296	0	0	208,126	209,296	
All Other									
400000 PROF. SERVICES, NOT BY STATE	36,731	43,513	43,513	43,513	0	0	43,513	43,513	
420000 TRAVEL EXPENSES, IN STATE	270	3,325	3,325	3,325	0	0	3,325	3,325	
430000 TRAVEL EXPENSES, OUT OF STATE	11,782	9,710	9,710	9,710	0	0	9,710	9,710	
440000 STATE VEHICLES OPERATION	12,119	0	0	0	0	0	0	0	
450000 UTILITY SERVICES	2,072	3,459	3,459	3,459	0	0	3,459	3,459	
460000 RENTS	13,000	13,997	15,921	15,921	0	0	15,921	15,921	
470000 REPAIRS	0	3,640	3,640	3,640	0	0	3,640	3,640	
480000 INSURANCE	1,546	1,450	1,450	1,450	0	0	1,450	1,450	
490000 GENERAL OPERATIONS	50,285	111,481	111,481	111,481	0	0	111,481	111,481	
500000 EMPLOYEE TRAINING	400	0	0	0	0	0	0	0	
510000 COMMODITIES - FOOD	0	981	981	981	0	0	981	981	
550000 EQUIPMENT	5,150	1,048	1,048	1,048	0	0	1,048	1,048	
560000 OFFICE & OTHER SUPPLIES	71	7,826	7,826	7,826	0	0	7,826	7,826	
640000 GRANTS TO PUB AND PRIV ORGNS	5,100	130,637	130,637	130,637	0	0	130,637	130,637	
850000 TRANSFERS	14,604	22,959	21,035	21,035	0	0	21,035	21,035	
SUB TOTAL	153,129	354,026	354,026	354,026	0	0	354,026	354,026	
TOTAL	325,742	552,786	562,152	563,322	0	0	562,152	563,322	

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
677 BUREAU OF AGRICULTURE, FOOD AND RURAL RESOURCES
0833 DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT

Account: 01501A083301 SPECIALTY CROP
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
670000	ASSISTANCE AND RELIEF GRANT	0	0	0	0	400,000	400,000	400,000	400,000
	SUB TOTAL	0	0	0	0	400,000	400,000	400,000	400,000
	TOTAL	0	0	0	0	400,000	400,000	400,000	400,000

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
677 BUREAU OF AGRICULTURE, FOOD AND RURAL RESOURCES
0833 DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT

Account: 01801A083303 WATER SOURCE DEVELOPMENT 09 PL C. 414-C

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
670000	ASSISTANCE AND RELIEF GRANT	38,425	0	0	0	0	0	0	0
	SUB TOTAL	38,425	0	0	0	0	0	0	0
	TOTAL	38,425	0	0	0	0	0	0	0

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
677 BUREAU OF AGRICULTURE, FOOD AND RURAL RESOURCES
0925 MAINE FARMS FOR THE FUTURE PROGRAM

Account: 01001A092501 MAINE FARMS FOR THE FUTURE

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
All Other									
400000 PROF. SERVICES, NOT BY STATE	6,703	0	0	0	0	0	0	0	0
420000 TRAVEL EXPENSES, IN STATE	377	0	0	0	0	0	0	0	0
490000 GENERAL OPERATIONS	1,786	0	0	0	0	0	0	0	0
500000 EMPLOYEE TRAINING	100	0	0	0	0	0	0	0	0
640000 GRANTS TO PUB AND PRIV ORGNS	12,222	242,589	242,589	242,589	0	0	242,589	242,589	242,589
670000 ASSISTANCE AND RELIEF GRANT	122,848	0	0	0	0	0	0	0	0
SUB TOTAL	144,036	242,589	242,589	242,589	0	0	242,589	242,589	242,589
TOTAL	144,036	242,589	242,589	242,589	0	0	242,589	242,589	242,589

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
670 BUREAU OF PARKS AND LANDS
Z149 MAINE CONSERVATION CORPS

Account: 01001AZ14930 MAINE CONSERVATION CORPS

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	36,949	45,357	51,260	51,529	0	0	51,260	51,529
318000	PERM VACATION PAY	1,862	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,871	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,827	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,722)	(820)	(824)	0	0	(820)	(824)
361600	RETRO LUMP SUM PYMT	419	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	303	391	414	414	0	0	414	414
390100	HEALTH INSURANCE	7,776	16,562	8,564	8,909	0	0	8,564	8,909
390500	DENTAL INSURANCE	295	335	312	327	0	0	312	327
390600	EMPLOYEE HLTH SVS/WORKERS COMP	855	868	902	868	0	0	902	868
390800	EMPLOYER RETIREE HEALTH	5,494	4,469	5,039	5,344	0	0	5,039	5,344
391000	EMPLOYER RETIREMENT COSTS	1,480	1,437	2,678	2,692	0	0	2,678	2,692
391100	EMPLOYER GROUP LIFE	316	328	427	411	0	0	427	411
391200	EMPLOYER MEDICARE COST	631	618	732	735	0	0	732	735
396000	RETIRE UNFUNDED LIABILTY-REG	6,357	6,421	8,605	8,812	0	0	8,605	8,812
	SUB TOTAL	67,435	74,064	78,113	79,217	0	0	78,113	79,217
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	500	500	500	0	0	500	500
460000	RENTS	1,311	500	500	500	0	0	500	500
480000	INSURANCE	0	100	100	100	0	0	100	100
490000	GENERAL OPERATIONS	1,192	1,504	1,504	1,504	0	0	1,504	1,504
560000	OFFICE & OTHER SUPPLIES	594	492	492	492	0	0	492	492
	SUB TOTAL	3,096	3,096	3,096	3,096	0	0	3,096	3,096
	TOTAL	70,531	77,160	81,209	82,313	0	0	81,209	82,313

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
670 BUREAU OF PARKS AND LANDS
Z149 MAINE CONSERVATION CORPS

Account: 01301AZ14930 MAINE CONSERVATION CORPS
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	1,280	2,691	3,041	3,057	0	0	3,041	3,057
319500	ATTRITION	0	(2,209)	(653)	(652)	0	0	(653)	(652)
321000	LIMITED PERIOD REGULAR	5,512	34,133	37,778	37,086	0	0	37,778	37,086
328000	LIMIT PER VACATION PAY	55	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	121	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	25	0	0	0	0	0	0	0
363100	LONGEVITY PAY	11	0	0	624	0	0	0	624
381000	UNEMPLOYMENT COMP COSTS	0	851	414	414	0	0	414	414
390100	HEALTH INSURANCE	1,523	10,369	9,580	9,967	0	0	9,580	9,967
390500	DENTAL INSURANCE	58	375	350	365	0	0	350	365
390600	EMPLOYEE HLTH SVS/WORKERS COMP	166	972	1,008	972	0	0	1,008	972
390800	EMPLOYER RETIREE HEALTH	893	6,044	4,013	4,228	0	0	4,013	4,228
391000	EMPLOYER RETIREMENT COSTS	236	1,166	2,133	2,130	0	0	2,133	2,130
391100	EMPLOYER GROUP LIFE	55	268	343	330	0	0	343	330
391200	EMPLOYER MEDICARE COST	91	502	582	582	0	0	582	582
396000	RETIRE UNFUNDED LIABILTY-REG	1,013	5,213	6,852	6,972	0	0	6,852	6,972
	SUB TOTAL	11,037	60,375	65,441	66,075	0	0	65,441	66,075
All Other									
400000	PROF. SERVICES, NOT BY STATE	948	2,900	2,900	2,900	0	0	2,900	2,900
420000	TRAVEL EXPENSES, IN STATE	1,061	1,150	1,150	1,150	0	0	1,150	1,150
440000	STATE VEHICLES OPERATION	160	0	0	0	0	0	0	0
460000	RENTS	7,528	150	523	454	0	0	523	454
480000	INSURANCE	2,264	13,000	13,000	13,000	0	0	13,000	13,000
490000	GENERAL OPERATIONS	124	2,110	2,110	2,110	0	0	2,110	2,110
500000	EMPLOYEE TRAINING	2,176	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	1,118	200	200	200	0	0	200	200
550000	EQUIPMENT	0	2,000	2,000	2,000	0	0	2,000	2,000
560000	OFFICE & OTHER SUPPLIES	522	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	23,443	5,000	5,000	5,000	0	0	5,000	5,000
680000	MISC GRANTS	349,773	362,250	362,250	362,250	0	0	362,250	362,250
850000	TRANSFERS	1,042	3,652	3,279	3,348	0	0	3,279	3,348
	SUB TOTAL	390,159	392,412	392,412	392,412	0	0	392,412	392,412
	TOTAL	401,195	452,787	457,853	458,487	0	0	457,853	458,487

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
670 BUREAU OF PARKS AND LANDS
Z149 MAINE CONSERVATION CORPS

Account: 01401AZ14930 MAINE CONSERVATION CORPS
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	2,086	0	0	0	0	0	0	0
318000	PERM VACATION PAY	95	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	101	0	0	0	0	0	0	0
318200	PERM SICK PAY	177	0	0	0	0	0	0	0
319500	ATTRITION	0	(7,356)	(1,804)	(1,816)	447	448	(1,357)	(1,368)
321000	LIMITED PERIOD REGULAR	65,009	121,763	112,753	113,523	(27,968)	(28,016)	84,785	85,507
328000	LIMIT PER VACATION PAY	9,398	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,808	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,799	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	84	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	160	0	0	0	0	0	0	0
363100	LONGEVITY PAY	178	832	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	802	621	828	828	0	0	828	828
390100	HEALTH INSURANCE	18,364	26,589	17,190	17,882	0	0	17,190	17,882
390500	DENTAL INSURANCE	714	887	662	692	0	0	662	692
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,143	2,300	2,387	2,300	(477)	(460)	1,910	1,840
390800	EMPLOYER RETIREE HEALTH	10,463	20,121	11,084	11,773	(2,749)	(2,905)	8,335	8,868
391000	EMPLOYER RETIREMENT COSTS	2,833	3,883	7,267	7,310	(2,837)	(2,842)	4,430	4,468
391100	EMPLOYER GROUP LIFE	609	878	937	910	(234)	(225)	703	685
391200	EMPLOYER MEDICARE COST	1,193	1,671	1,609	1,619	(399)	(399)	1,210	1,220
396000	RETIRE UNFUNDED LIABILTY-REG	12,140	17,355	18,928	19,414	(4,695)	(4,791)	14,233	14,623
397200	TELEPHONE ALLOWANCE	54	0	0	0	0	0	0	0
	SUB TOTAL	133,211	189,544	171,841	174,435	(38,912)	(39,190)	132,929	135,245
All Other									
400000	PROF. SERVICES, NOT BY STATE	30,145	4,700	4,700	4,700	0	0	4,700	4,700
420000	TRAVEL EXPENSES, IN STATE	13,250	3,000	3,000	3,000	0	0	3,000	3,000
430000	TRAVEL EXPENSES, OUT OF STATE	3,967	2,000	2,000	2,000	0	0	2,000	2,000
440000	STATE VEHICLES OPERATION	2,304	1,000	1,000	1,000	0	0	1,000	1,000
460000	RENTS	52,793	54,961	54,903	54,903	0	0	54,903	54,903
470000	REPAIRS	1,479	0	0	0	0	0	0	0
480000	INSURANCE	10,079	32,000	32,000	32,000	0	0	32,000	32,000
490000	GENERAL OPERATIONS	2,011	10,000	9,372	9,275	0	0	9,372	9,275
500000	EMPLOYEE TRAINING	14,422	10,000	10,000	10,000	0	0	10,000	10,000
510000	COMMODITIES - FOOD	9,438	6,000	6,000	6,000	0	0	6,000	6,000
520000	COMMODITIES - FUEL	169	0	0	0	0	0	0	0
530000	TECHNOLOGY	58	0	58	58	0	0	58	58
540000	CLOTHING	1,316	4,500	4,500	4,500	0	0	4,500	4,500
550000	EQUIPMENT	2,253	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	14,855	35,000	35,000	35,000	0	0	35,000	35,000
670000	ASSISTANCE AND RELIEF GRANT	24,576	5,500	5,500	5,500	0	0	5,500	5,500
680000	MISC GRANTS	330,926	492,000	492,000	492,000	0	0	492,000	492,000

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
670 BUREAU OF PARKS AND LANDS
Z149 MAINE CONSERVATION CORPS

Account: 01401AZ14930 MAINE CONSERVATION CORPS
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
850000	TRANSFERS	11,287	12,277	12,905	13,002	0	0	12,905	13,002
	SUB TOTAL	525,327	672,938	672,938	672,938	0	0	672,938	672,938
	TOTAL	658,538	862,482	844,779	847,373	(38,912)	(39,190)	805,867	808,183

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
672 BUREAU OF RESOURCE INFORMATION AND LAND USE PLANNING
Z151 FLOODPLAIN MANAGEMENT

Account: 01001AZ15198 FLOODPLAIN MANAGEMENT
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
Personal Services									
319500	ATTRITION	0	(1,752)	(496)	(477)	0	0	(496)	(477)
321000	LIMITED PERIOD REGULAR	24,223	28,886	30,591	29,458	0	0	30,591	29,458
328000	LIMIT PER VACATION PAY	1,410	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,294	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,064	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	325	405	390	0	0	405	390
381000	UNEMPLOYMENT COMP COSTS	308	259	0	0	0	0	0	0
390100	HEALTH INSURANCE	4,912	5,069	5,670	5,899	0	0	5,670	5,899
390500	DENTAL INSURANCE	197	222	207	216	0	0	207	216
390600	EMPLOYEE HLTH SVS/WORKERS COMP	569	575	597	575	0	0	597	575
390800	EMPLOYER RETIREE HEALTH	3,522	2,878	3,047	3,096	0	0	3,047	3,096
391000	EMPLOYER RETIREMENT COSTS	944	926	1,619	1,559	0	0	1,619	1,559
391100	EMPLOYER GROUP LIFE	213	207	256	237	0	0	256	237
391200	EMPLOYER MEDICARE COST	399	398	442	426	0	0	442	426
396000	RETIRE UNFUNDED LIABILTY-REG	4,050	4,135	5,203	5,104	0	0	5,203	5,104
	SUB TOTAL	43,107	42,128	47,541	46,483	0	0	47,541	46,483
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	7,423	7,423	7,423	0	0	7,423	7,423
420000	TRAVEL EXPENSES, IN STATE	1,011	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	156	0	0	0	0	0	0	0
460000	RENTS	905	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	866	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	3,681	0	0	0	0	0	0	0
	SUB TOTAL	6,619	7,423	7,423	7,423	0	0	7,423	7,423
	TOTAL	49,726	49,551	54,964	53,906	0	0	54,964	53,906

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
672 BUREAU OF RESOURCE INFORMATION AND LAND USE PLANNING
Z151 FLOODPLAIN MANAGEMENT

Account: 01301AZ15198 FLOODPLAIN MANAGEMENT
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
319500	ATTRITION	0	(7,532)	(1,994)	(1,958)	0	0	(1,994)	(1,958)
321000	LIMITED PERIOD REGULAR	88,685	124,494	123,520	121,129	0	0	123,520	121,129
328000	LIMIT PER VACATION PAY	8,069	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	4,465	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,390	0	0	0	0	0	0	0
363100	LONGEVITY PAY	624	1,027	1,107	1,222	0	0	1,107	1,222
381000	UNEMPLOYMENT COMP COSTS	319	983	1,242	1,242	0	0	1,242	1,242
390100	HEALTH INSURANCE	24,447	26,087	29,753	30,951	0	0	29,753	30,951
390500	DENTAL INSURANCE	622	843	786	822	0	0	786	822
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,917	2,185	2,268	2,185	0	0	2,268	2,185
390800	EMPLOYER RETIREE HEALTH	13,118	20,601	12,251	12,689	0	0	12,251	12,689
391000	EMPLOYER RETIREMENT COSTS	3,512	3,976	6,512	6,393	0	0	6,512	6,393
391100	EMPLOYER GROUP LIFE	749	902	1,033	980	0	0	1,033	980
391200	EMPLOYER MEDICARE COST	1,405	1,711	1,779	1,745	0	0	1,779	1,745
396000	RETIRE UNFUNDED LIABILTY-REG	15,083	17,769	20,921	20,924	0	0	20,921	20,924
	SUB TOTAL	165,406	193,046	199,178	198,324	0	0	199,178	198,324
All Other									
400000	PROF. SERVICES, NOT BY STATE	23,487	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	2,159	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	2,796	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	668	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	80	0	0	0	0	0	0	0
530000	TECHNOLOGY	7,565	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	645	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	53,790	45,640	45,685	0	0	45,640	45,685
850000	TRANSFERS	11,663	2,315	10,465	10,420	0	0	10,465	10,420
	SUB TOTAL	49,064	56,105	56,105	56,105	0	0	56,105	56,105
Capital Expenditures									
750000	INFRASTRUCTURE	5,220	0	0	0	0	0	0	0
	SUB TOTAL	5,220	0	0	0	0	0	0	0
	TOTAL	219,690	249,151	255,283	254,429	0	0	255,283	254,429

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
672 BUREAU OF RESOURCE INFORMATION AND LAND USE PLANNING
Z151 FLOODPLAIN MANAGEMENT

Account: 01401AZ15198 STATE FLOODPLAIN MAPPING FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	469	475	475	0	0	475	475
850000	TRANSFERS	0	31	25	25	0	0	25	25
	SUB TOTAL	0	500	500	500	0	0	500	500
Capital Expenditures									
750000	INFRASTRUCTURE	305,545	0	0	0	0	0	0	0
	SUB TOTAL	305,545	0	0	0	0	0	0	0
	TOTAL	305,545	500	500	500	0	0	500	500

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
672 BUREAU OF RESOURCE INFORMATION AND LAND USE PLANNING
Z161 MUNICIPAL PLANNING ASSISTANCE

Account: 01001AZ16197 MUNICIPAL PLANNING ASSISTANCE

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
All Other									
400000 PROF. SERVICES, NOT BY STATE	5,000	0	0	0	0	0	0	0	0
420000 TRAVEL EXPENSES, IN STATE	2,232	0	0	0	0	0	0	0	0
430000 TRAVEL EXPENSES, OUT OF STATE	499	0	0	0	0	0	0	0	0
460000 RENTS	163	0	0	0	0	0	0	0	0
480000 INSURANCE	240	0	0	0	0	0	0	0	0
490000 GENERAL OPERATIONS	1,397	24,549	23,999	23,999	0	0	23,999	23,999	
500000 EMPLOYEE TRAINING	160	0	0	0	0	0	0	0	
510000 COMMODITIES - FOOD	1,555	0	0	0	0	0	0	0	
530000 TECHNOLOGY	730	0	550	550	0	0	550	550	
560000 OFFICE & OTHER SUPPLIES	115	0	0	0	0	0	0	0	
640000 GRANTS TO PUB AND PRIV ORGNS	149,087	135,000	135,000	135,000	0	0	135,000	135,000	
SUB TOTAL	161,178	159,549	159,549	159,549	0	0	159,549	159,549	
TOTAL	161,178	159,549	159,549	159,549	0	0	159,549	159,549	

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
672 BUREAU OF RESOURCE INFORMATION AND LAND USE PLANNING
Z161 MUNICIPAL PLANNING ASSISTANCE**

Account: 01301AZ16197 MUNICIPAL PLANNING ASSISTANCE
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
319500	ATTRITION	0	(9,645)	(2,724)	(2,625)	908	875	(1,816)	(1,750)
321000	LIMITED PERIOD REGULAR	136,839	160,743	170,295	163,986	(56,765)	(54,662)	113,530	109,324
328000	LIMIT PER VACATION PAY	8,091	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	7,090	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	5,882	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	1,065	0	1,242	1,242	0	0	1,242	1,242
390100	HEALTH INSURANCE	35,166	39,252	39,786	41,389	(11,384)	(11,843)	28,402	29,546
390500	DENTAL INSURANCE	945	1,065	993	1,038	(331)	(346)	662	692
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,736	2,760	2,865	2,760	(955)	(920)	1,910	1,840
390800	EMPLOYER RETIREE HEALTH	19,861	26,382	16,740	17,007	(5,580)	(5,669)	11,160	11,338
391000	EMPLOYER RETIREMENT COSTS	5,321	5,091	8,898	8,568	(2,966)	(2,856)	5,932	5,712
391100	EMPLOYER GROUP LIFE	1,224	1,155	1,407	1,305	(469)	(435)	938	870
391200	EMPLOYER MEDICARE COST	2,221	2,190	2,430	2,340	(810)	(780)	1,620	1,560
396000	RETIRE UNFUNDED LIABILTY-REG	22,849	22,755	28,587	28,044	(9,529)	(9,348)	19,058	18,696
	SUB TOTAL	249,291	251,748	270,519	265,054	(87,881)	(85,984)	182,638	179,070
All Other									
400000	PROF. SERVICES, NOT BY STATE	37,792	30,777	15,340	15,496	28,494	28,494	43,834	43,990
420000	TRAVEL EXPENSES, IN STATE	0	5,000	5,000	5,000	0	0	5,000	5,000
460000	RENTS	200	0	0	0	0	0	0	0
480000	INSURANCE	125	3,017	3,017	3,017	0	0	3,017	3,017
560000	OFFICE & OTHER SUPPLIES	0	2,500	2,500	2,500	0	0	2,500	2,500
630000	GRANTS TO CITIES AND TOWNS	3,000	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	305,526	241,384	241,384	241,384	120,000	120,000	361,384	361,384
850000	TRANSFERS	16,580	0	15,437	15,281	1,506	1,506	16,943	16,787
	SUB TOTAL	363,223	282,678	282,678	282,678	150,000	150,000	432,678	432,678
	TOTAL	612,513	534,426	553,197	547,732	62,119	64,016	615,316	611,748

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
672 BUREAU OF RESOURCE INFORMATION AND LAND USE PLANNING
Z162 LAND FOR MAINE'S FUTURE

Account: 01001AZ16209 LAND FOR MAINE'S FUTURE

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
Personal Services									
311000 PERMANENT REGULAR	92,827	107,162	113,530	109,324	38,520	37,093	152,050	146,417	
318000 PERM VACATION PAY	8,758	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	4,992	0	0	0	0	0	0	0	
318200 PERM SICK PAY	1,417	0	0	0	0	0	0	0	
319500 ATTRITION	0	(6,517)	(1,844)	(1,776)	(617)	(594)	(2,461)	(2,370)	
361600 RETRO LUMP SUM PYMT	480	0	0	0	0	0	0	0	
363100 LONGEVITY PAY	832	1,456	1,710	1,664	0	0	1,710	1,664	
381000 UNEMPLOYMENT COMP COSTS	728	0	828	828	0	0	828	828	
389000 PER DIEM PAYMENT	55	0	0	0	1,980	1,980	1,980	1,980	
390100 HEALTH INSURANCE	22,446	22,805	24,552	25,542	0	0	24,552	25,542	
390500 DENTAL INSURANCE	630	710	662	692	189	198	851	890	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	1,824	1,840	1,910	1,840	547	527	2,457	2,367	
390800 EMPLOYER RETIREE HEALTH	13,688	10,700	11,329	11,511	3,787	3,847	15,116	15,358	
391000 EMPLOYER RETIREMENT COSTS	3,667	3,441	6,021	5,799	3,908	3,763	9,929	9,562	
391100 EMPLOYER GROUP LIFE	843	777	954	886	321	295	1,275	1,181	
391200 EMPLOYER MEDICARE COST	1,510	1,481	1,644	1,584	550	529	2,194	2,113	
396000 RETIRE UNFUNDED LIABILTY-REG	15,747	15,377	19,345	18,981	6,466	6,344	25,811	25,325	
SUB TOTAL	170,445	159,232	180,641	176,875	55,651	53,982	236,292	230,857	
All Other									
410000 PROF. SERVICES, BY STATE	36	0	0	0	0	0	0	0	
420000 TRAVEL EXPENSES, IN STATE	371	0	0	0	0	0	0	0	
490000 GENERAL OPERATIONS	1,514	7,678	7,678	7,678	5,952	5,952	13,630	13,630	
500000 EMPLOYEE TRAINING	58	0	0	0	0	0	0	0	
510000 COMMODITIES - FOOD	274	0	0	0	0	0	0	0	
530000 TECHNOLOGY	4,657	0	0	0	0	0	0	0	
560000 OFFICE & OTHER SUPPLIES	515	0	0	0	0	0	0	0	
640000 GRANTS TO PUB AND PRIV ORGNS	250	0	0	0	0	0	0	0	
SUB TOTAL	7,675	7,678	7,678	7,678	5,952	5,952	13,630	13,630	
TOTAL	178,120	166,910	188,319	184,553	61,603	59,934	249,922	244,487	

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
672 BUREAU OF RESOURCE INFORMATION AND LAND USE PLANNING
Z162 LAND FOR MAINE'S FUTURE

Account: 01301AZ16209 LAND FOR MAINE'S FUTURE
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
319500	ATTRITION	0	(3,221)	(919)	(885)	0	0	(919)	(885)
321000	LIMITED PERIOD REGULAR	44,153	53,581	56,765	54,662	0	0	56,765	54,662
328000	LIMIT PER VACATION PAY	1,523	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,289	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,332	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	104	648	624	0	0	648	624
381000	UNEMPLOYMENT COMP COSTS	348	0	414	414	0	0	414	414
390100	HEALTH INSURANCE	10,408	11,694	11,384	11,843	0	0	11,384	11,843
390500	DENTAL INSURANCE	315	355	331	346	0	0	331	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	912	920	955	920	0	0	955	920
390800	EMPLOYER RETIREE HEALTH	6,260	8,811	5,644	5,734	0	0	5,644	5,734
391000	EMPLOYER RETIREMENT COSTS	1,678	1,701	3,000	2,889	0	0	3,000	2,889
391100	EMPLOYER GROUP LIFE	383	385	477	443	0	0	477	443
391200	EMPLOYER MEDICARE COST	715	732	819	789	0	0	819	789
396000	RETIRE UNFUNDED LIABILTY-REG	7,203	7,600	9,638	9,455	0	0	9,638	9,455
	SUB TOTAL	77,519	82,662	89,156	87,234	0	0	89,156	87,234
All Other									
420000	TRAVEL EXPENSES, IN STATE	0	0	0	0	500	500	500	500
490000	GENERAL OPERATIONS	0	2,177	2,177	2,177	1,000	1,000	3,177	3,177
560000	OFFICE & OTHER SUPPLIES	0	0	0	0	850	850	850	850
850000	TRANSFERS	4,472	172	172	172	150	150	322	322
	SUB TOTAL	4,472	2,349	2,349	2,349	2,500	2,500	4,849	4,849
	TOTAL	81,991	85,011	91,505	89,583	2,500	2,500	94,005	92,083

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
672 BUREAU OF RESOURCE INFORMATION AND LAND USE PLANNING
Z162 LAND FOR MAINE'S FUTURE

Account: 01401AZ16209 LAND FOR MAINE'S FUTURE FUND
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
389000	PER DIEM PAYMENT	275	0	0	0	0	0	0	0
	SUB TOTAL	275	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	6,920	26,600	26,600	26,600	0	0	26,600	26,600
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	0	2,107	0	0	0	0	0	0
490000	GENERAL OPERATIONS	324	6,972	7,064	7,064	0	0	7,064	7,064
530000	TECHNOLOGY	2,311	0	2,279	2,279	0	0	2,279	2,279
550000	EQUIPMENT	0	2,291	2,291	2,291	0	0	2,291	2,291
560000	OFFICE & OTHER SUPPLIES	0	1,418	1,418	1,418	0	0	1,418	1,418
850000	TRANSFERS	538	2,652	2,388	2,388	0	0	2,388	2,388
	SUB TOTAL	10,093	47,560	47,560	47,560	0	0	47,560	47,560
	TOTAL	10,368	47,560	47,560	47,560	0	0	47,560	47,560

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
672 BUREAU OF RESOURCE INFORMATION AND LAND USE PLANNING
Z162 LAND FOR MAINE'S FUTURE

Account: 01401AZ16210 SEARS ISLAND CONSENT DECREE
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Capital Expenditures								
700000 LAND	160,716	0	0	0	0	0	0	0
SUB TOTAL	160,716	0	0	0	0	0	0	0
TOTAL	160,716	0	0	0	0	0	0	0

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
672 BUREAU OF RESOURCE INFORMATION AND LAND USE PLANNING
Z162 LAND FOR MAINE'S FUTURE

Account: 01801AZ16205 07 PL 39-E LMF
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Capital Expenditures								
700000 LAND	665,618	0	0	0	0	0	0	0
SUB TOTAL	665,618	0	0	0	0	0	0	0
TOTAL	665,618	0	0	0	0	0	0	0

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
672 BUREAU OF RESOURCE INFORMATION AND LAND USE PLANNING
Z162 LAND FOR MAINE'S FUTURE

Account: 01801AZ16206 07 PL 39-E WORKING WATERFRONT
 Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Capital Expenditures								
700000 LAND	20,352	0	0	0	0	0	0	0
SUB TOTAL	20,352	0	0	0	0	0	0	0
TOTAL	20,352	0	0	0	0	0	0	0

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
672 BUREAU OF RESOURCE INFORMATION AND LAND USE PLANNING
Z162 LAND FOR MAINE'S FUTURE

Account: 01801AZ16209 WORKING WATERFRONT 2009 PL C 645-J
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Capital Expenditures								
700000 LAND	386,756	0	0	0	0	0	0	0
SUB TOTAL	386,756	0	0	0	0	0	0	0
TOTAL	386,756	0	0	0	0	0	0	0

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
670 BUREAU OF PARKS AND LANDS
Z221 PARKS - GENERAL OPERATIONS

Account: 01001AZ22133 PARKS GENERAL OPERATIONS

Expeditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services								
311000 PERMANENT REGULAR	1,403,083	1,815,316	1,932,790	1,897,977	(113,859)	(111,986)	1,818,931	1,785,991
313000 PERMANENT TEMPORARY	0	4,646	4,742	4,742	0	0	4,742	4,742
318000 PERM VACATION PAY	131,283	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	101,057	0	0	0	0	0	0	0
318200 PERM SICK PAY	46,962	0	0	0	0	0	0	0
318500 PERM VACATION PAY NO RETIREMEN	1,497	0	0	0	0	0	0	0
319500 ATTRITION	0	(247,205)	(71,135)	(67,533)	228	239	(70,907)	(67,294)
321000 LIMITED PERIOD REGULAR	0	0	0	0	89,381	87,224	89,381	87,224
331000 SEASONAL REGULAR	1,606,383	2,013,171	2,212,129	2,027,594	5,725	5,244	2,217,854	2,032,838
332000 SEASONL P/T FULL BENEFIT	4,114	9,535	9,030	8,266	0	0	9,030	8,266
338000 SEASONAL VACATION PAY	105,754	0	0	0	0	0	0	0
338100 SEASONAL HOLIDAY PAY	101,016	0	0	0	0	0	0	0
338200 SEASONAL SICK PAY	43,826	0	0	0	0	0	0	0
345000 REGULAR ACTING CAPACITY	23,400	0	0	0	0	0	0	0
348000 PROJECT VACATION PAY	599	0	0	0	0	0	0	0
348100 PROJECT HOLIDAY PAY	1,201	0	0	0	0	0	0	0
348200 PROJECT SICK PAY	57	0	0	0	0	0	0	0
361000 SCHEDULED OVERTIME	0	0	97,238	94,443	0	0	97,238	94,443
361100 STANDARD OVERTIME	8,100	94,306	94,306	94,306	0	0	94,306	94,306
361200 PREMIUM OVERTIME	87,126	94,024	0	0	0	0	0	0
361600 RETRO LUMP SUM PYMT	7,301	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	38,605	41,017	43,613	42,863	3,350	3,226	46,963	46,089
363100 LONGEVITY PAY	31,598	35,053	37,241	38,702	1,242	1,430	38,483	40,132
363400 CALL OUT PAY	78	0	0	0	0	0	0	0
363800 SHIFT DIFFERENTIAL	3,883	48,770	45,785	45,695	0	0	45,785	45,695
364100 NON STANDARD DIFFERENTIAL	49,758	58,744	62,245	60,665	0	0	62,245	60,665
364800 COMP U/P NO RETIREMENT	9,972	0	0	0	0	0	0	0
381000 UNEMPLOYMENT COMP COSTS	139,604	63,922	115,092	115,092	0	0	115,092	115,092
389000 PER DIEM PAYMENT	165	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	797,315	956,749	1,007,906	1,048,490	13,088	13,615	1,020,994	1,062,105
390500 DENTAL INSURANCE	34,684	39,367	37,621	39,327	23	23	37,644	39,350
390600 EMPLOYEE HLTH SVS/WORKERS COMP	106,038	112,391	113,429	111,929	54	61	113,483	111,990
390800 EMPLOYER RETIREE HEALTH	476,275	419,279	446,361	447,728	(1,393)	(1,543)	444,968	446,185
391000 EMPLOYER RETIREMENT COSTS	139,058	144,826	251,208	239,522	(5,947)	(5,788)	245,261	233,734
391100 EMPLOYER GROUP LIFE	14,270	16,534	18,889	17,847	(163)	(142)	18,726	17,705
391200 EMPLOYER MEDICARE COST	40,048	43,532	49,518	46,798	(955)	(936)	48,563	45,862
396000 RETIRE UNFUNDED LIABILTY-REG	549,803	594,636	758,531	734,611	(2,377)	(2,543)	756,154	732,068
396700 RETIR UNFUNDED LIABLTY-FOR RAN	0	3,208	4,673	4,607	0	0	4,673	4,607
397100 UNIFORM MAIN ALLOWANCE	8,368	9,284	8,758	8,758	0	0	8,758	8,758
397200 TELEPHONE ALLOWANCE	378	0	378	378	0	0	378	378
397300 CHILD CARE BENEFIT	0	1,300	0	0	0	0	0	0
SUB TOTAL	6,112,656	6,372,405	7,280,348	7,062,807	(11,603)	(11,876)	7,268,745	7,050,931

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
670 BUREAU OF PARKS AND LANDS
Z221 PARKS - GENERAL OPERATIONS

Account: 01001AZ22133 PARKS GENERAL OPERATIONS
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	3,016	10,300	10,300	10,300	50,000	50,000	60,300	60,300
410000	PROF. SERVICES, BY STATE	3,681	15,876	15,876	15,876	0	0	15,876	15,876
420000	TRAVEL EXPENSES, IN STATE	2,363	10,000	10,000	10,000	0	0	10,000	10,000
440000	STATE VEHICLES OPERATION	51,261	41,500	41,500	41,500	0	0	41,500	41,500
450000	UTILITY SERVICES	74,130	63,718	63,718	63,718	0	0	63,718	63,718
460000	RENTS	251,040	259,195	259,195	259,195	0	0	259,195	259,195
470000	REPAIRS	51,802	24,000	24,000	24,000	75,000	75,000	99,000	99,000
490000	GENERAL OPERATIONS	63,071	73,597	73,597	73,597	0	0	73,597	73,597
500000	EMPLOYEE TRAINING	2,296	16,250	16,250	16,250	0	0	16,250	16,250
510000	COMMODITIES - FOOD	733	3,650	3,650	3,650	0	0	3,650	3,650
520000	COMMODITIES - FUEL	77,782	29,200	29,200	29,200	0	0	29,200	29,200
530000	TECHNOLOGY	504	0	0	0	0	0	0	0
540000	CLOTHING	22,061	47,700	47,700	47,700	0	0	47,700	47,700
550000	EQUIPMENT	19,872	38,600	38,600	38,600	0	0	38,600	38,600
560000	OFFICE & OTHER SUPPLIES	56,756	49,964	49,964	49,964	0	0	49,964	49,964
580000	HIGHWAY MATERIALS	498	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	1,000	0	0	0	0	0	0	0
800000	INTEREST	49	0	0	0	0	0	0	0
820000	ADMINISTRATIVE CHARGES AND FEE	180	0	0	0	0	0	0	0
	SUB TOTAL	682,095	683,550	683,550	683,550	125,000	125,000	808,550	808,550
	TOTAL	6,794,752	7,055,955	7,963,898	7,746,357	113,397	113,124	8,077,295	7,859,481

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
670 BUREAU OF PARKS AND LANDS
Z221 PARKS - GENERAL OPERATIONS

Account: 01301AZ22133 PARKS GENERAL OPERATIONS
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	23,082	30,009	31,792	31,325	0	0	31,792	31,325
318000	PERM VACATION PAY	2,693	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,271	0	0	0	0	0	0	0
318200	PERM SICK PAY	41	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,375)	(965)	(958)	448	449	(517)	(509)
321000	LIMITED PERIOD REGULAR	0	25,730	27,969	28,017	(27,969)	(28,017)	0	0
363100	LONGEVITY PAY	512	520	540	520	0	0	540	520
381000	UNEMPLOYMENT COMP COSTS	0	538	414	414	0	0	414	414
390100	HEALTH INSURANCE	8,045	17,070	8,878	9,235	0	0	8,878	9,235
390500	DENTAL INSURANCE	157	355	165	173	0	0	165	173
390600	EMPLOYEE HLTH SVS/WORKERS COMP	451	920	955	920	(478)	(460)	477	460
390800	EMPLOYER RETIREE HEALTH	3,459	9,233	5,928	6,209	(2,750)	(2,906)	3,178	3,303
391000	EMPLOYER RETIREMENT COSTS	930	1,782	4,527	4,507	(2,838)	(2,843)	1,689	1,664
391100	EMPLOYER GROUP LIFE	198	403	503	480	(235)	(226)	268	254
391200	EMPLOYER MEDICARE COST	0	351	399	400	(399)	(400)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	3,993	7,965	10,122	10,238	(4,695)	(4,792)	5,427	5,446
	SUB TOTAL	44,831	91,501	91,227	91,480	(38,916)	(39,195)	52,311	52,285
All Other									
400000	PROF. SERVICES, NOT BY STATE	3,786	4,211	2,910	2,901	0	0	2,910	2,901
420000	TRAVEL EXPENSES, IN STATE	669	4,362	4,362	4,362	0	0	4,362	4,362
430000	TRAVEL EXPENSES, OUT OF STATE	0	5,452	5,452	5,452	0	0	5,452	5,452
460000	RENTS	3,861	5,997	5,997	5,997	0	0	5,997	5,997
490000	GENERAL OPERATIONS	1,433	3,271	3,271	3,271	0	0	3,271	3,271
500000	EMPLOYEE TRAINING	450	1,000	1,000	1,000	0	0	1,000	1,000
510000	COMMODITIES - FOOD	66	0	0	0	0	0	0	0
530000	TECHNOLOGY	1,086	0	745	745	0	0	745	745
550000	EQUIPMENT	950	5,000	5,000	5,000	0	0	5,000	5,000
560000	OFFICE & OTHER SUPPLIES	133	1,090	1,090	1,090	0	0	1,090	1,090
630000	GRANTS TO CITIES AND TOWNS	903,133	1,524,600	1,524,600	1,524,600	0	0	1,524,600	1,524,600
640000	GRANTS TO PUB AND PRIV ORGNS	221,698	413,507	412,762	412,762	0	0	412,762	412,762
670000	ASSISTANCE AND RELIEF GRANT	3,600	0	0	0	0	0	0	0
850000	TRANSFERS	2,215	3,338	4,639	4,648	0	0	4,639	4,648
	SUB TOTAL	1,143,080	1,971,828	1,971,828	1,971,828	0	0	1,971,828	1,971,828
Capital Expenditures									
700000	LAND	0	280,000	0	0	0	0	0	0
	SUB TOTAL	0	280,000	0	0	0	0	0	0
	TOTAL	1,187,911	2,343,329	2,063,055	2,063,308	(38,916)	(39,195)	2,024,139	2,024,113

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
670 BUREAU OF PARKS AND LANDS
Z221 PARKS - GENERAL OPERATIONS

Account: 01401AZ22141 PARKS RESERVATIONS
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	96,603	96,107	94,907	94,907	0	0	94,907	94,907
490000	GENERAL OPERATIONS	(9)	30,000	30,000	30,000	0	0	30,000	30,000
850000	TRANSFERS	3,737	3,652	4,852	4,852	0	0	4,852	4,852
	SUB TOTAL	100,331	129,759	129,759	129,759	0	0	129,759	129,759
	TOTAL	100,331	129,759	129,759	129,759	0	0	129,759	129,759

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
670 BUREAU OF PARKS AND LANDS
Z221 PARKS - GENERAL OPERATIONS

Account: 01401AZ22142 LAND FOR MAINE'S FUTURE ACCESS IMP
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	4,321	4,280	4,280	0	0	4,280	4,280
640000	GRANTS TO PUB AND PRIV ORGNS	15,432	100,000	100,000	100,000	0	0	100,000	100,000
850000	TRANSFERS	0	125	166	166	0	0	166	166
	SUB TOTAL	15,432	104,446	104,446	104,446	0	0	104,446	104,446
	TOTAL	15,432	104,446	104,446	104,446	0	0	104,446	104,446

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
670 BUREAU OF PARKS AND LANDS
Z221 PARKS - GENERAL OPERATIONS

Account: 01401AZ22143 VAUGHAN WOODS STATE PARK
 Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other								
850000 TRANSFERS	0	879	879	879	0	0	879	879
SUB TOTAL	0	879	879	879	0	0	879	879
TOTAL	0	879	879	879	0	0	879	879

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
670 BUREAU OF PARKS AND LANDS
Z221 PARKS - GENERAL OPERATIONS

Account: 01401AZ22144 HOLBROOK ISLAND SANCTUARY
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
319500	ATTRITION	0	(1,221)	(294)	(284)	0	0	(294)	(284)
331000	SEASONAL REGULAR	11,578	17,388	15,953	15,433	0	0	15,953	15,433
338000	SEASONAL VACATION PAY	723	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	672	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	185	0	0	0	0	0	0	0
361000	SCHEDULED OVERTIME	0	0	2,393	2,315	0	0	2,393	2,315
361200	PREMIUM OVERTIME	2,257	2,655	0	0	0	0	0	0
363100	LONGEVITY PAY	0	312	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	558	414	414	414	0	0	414	414
390100	HEALTH INSURANCE	3,074	4,905	4,536	4,719	0	0	4,536	4,719
390500	DENTAL INSURANCE	111	178	165	173	0	0	165	173
390600	EMPLOYEE HLTH SVS/WORKERS COMP	321	460	460	460	0	0	460	460
390800	EMPLOYER RETIREE HEALTH	2,080	3,341	1,803	1,841	0	0	1,803	1,841
391000	EMPLOYER RETIREMENT COSTS	520	645	959	927	0	0	959	927
391100	EMPLOYER GROUP LIFE	57	75	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	225	277	262	253	0	0	262	253
396000	RETIRE UNFUNDED LIABILTY-REG	2,232	2,882	3,080	3,035	0	0	3,080	3,035
397100	UNIFORM MAIN ALLOWANCE	83	100	100	100	0	0	100	100
	SUB TOTAL	24,676	32,411	29,831	29,386	0	0	29,831	29,386
All Other									
850000	TRANSFERS	955	2,412	2,412	2,412	0	0	2,412	2,412
	SUB TOTAL	955	2,412	2,412	2,412	0	0	2,412	2,412
	TOTAL	25,631	34,823	32,243	31,798	0	0	32,243	31,798

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
670 BUREAU OF PARKS AND LANDS
Z221 PARKS - GENERAL OPERATIONS

Account: 01401AZ22145 PARKS OUTDOOR HERITAGE FUND
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	12,439	0	0	0	0	0	0	0
550000	EQUIPMENT	4,225	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	9,000	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	120,000	120,000	120,000	0	0	120,000	120,000
680000	MISC GRANTS	13,334	0	0	0	0	0	0	0
850000	TRANSFERS	645	0	0	0	0	0	0	0
	SUB TOTAL	39,643	120,000	120,000	120,000	0	0	120,000	120,000
	TOTAL	39,643	120,000	120,000	120,000	0	0	120,000	120,000

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
670 BUREAU OF PARKS AND LANDS
Z221 PARKS - GENERAL OPERATIONS

Account: 01401AZ22146 ALLAGASH WILDERNESS WATERWAY PERMANENT ENDOWMENT FUND

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
Personal Services									
389000 PER DIEM PAYMENT		0	1,925	1,925	1,925	0	0	1,925	1,925
SUB TOTAL		0	1,925	1,925	1,925	0	0	1,925	1,925
TOTAL		0	1,925	1,925	1,925	0	0	1,925	1,925

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
670 BUREAU OF PARKS AND LANDS
Z221 PARKS - GENERAL OPERATIONS

Account: 01401AZ22180 STATE PARKS IMPROVEMENT FUND

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	300	0	0	0	0	0	0	0
460000	RENTS	692	0	0	0	0	0	0	0
470000	REPAIRS	825	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	720	0	0	0	0	0	0	0
530000	TECHNOLOGY	540	0	540	540	0	0	540	540
550000	EQUIPMENT	9,780	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	3,702	0	0	0	0	0	0	0
850000	TRANSFERS	641	0	0	0	0	0	0	0
900000	CHARGES TO ASSETS AND LIAB.	22,980	65,000	64,460	64,460	40,000	55,000	104,460	119,460
	SUB TOTAL	40,180	65,000	65,000	65,000	40,000	55,000	105,000	120,000
Capital Expenditures									
720000	EQUIPMENT	24,079	0	0	0	0	0	0	0
730000	STRUCTURES	0	10,000	0	0	10,000	10,000	10,000	10,000
	SUB TOTAL	24,079	10,000	0	0	10,000	10,000	10,000	10,000
	TOTAL	64,259	75,000	65,000	65,000	50,000	65,000	115,000	130,000

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
670 BUREAU OF PARKS AND LANDS
Z221 PARKS - GENERAL OPERATIONS

Account: 01401AZ22185 WOLF NECK WOODS STATE PARK
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
319500	ATTRITION	0	(717)	(205)	(195)	0	0	(205)	(195)
331000	SEASONAL REGULAR	9,301	11,546	12,394	11,775	0	0	12,394	11,775
338000	SEASONAL VACATION PAY	522	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	809	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	189	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	143	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	0	396	396	396	0	0	396	396
381000	UNEMPLOYMENT COMP COSTS	0	387	414	414	0	0	414	414
390100	HEALTH INSURANCE	3,801	4,150	4,040	4,203	0	0	4,040	4,203
390500	DENTAL INSURANCE	144	150	140	146	0	0	140	146
390600	EMPLOYEE HLTH SVS/WORKERS COMP	418	389	389	389	0	0	389	389
390800	EMPLOYER RETIREE HEALTH	1,326	1,960	1,257	1,262	0	0	1,257	1,262
391000	EMPLOYER RETIREMENT COSTS	370	378	668	636	0	0	668	636
391200	EMPLOYER MEDICARE COST	157	163	182	174	0	0	182	174
396000	RETIRE UNFUNDED LIABILTY-REG	1,587	1,690	2,147	2,081	0	0	2,147	2,081
397100	UNIFORM MAIN ALLOWANCE	83	83	100	100	0	0	100	100
	SUB TOTAL	18,851	20,575	21,922	21,381	0	0	21,922	21,381
All Other									
850000	TRANSFERS	729	887	887	887	0	0	887	887
	SUB TOTAL	729	887	887	887	0	0	887	887
	TOTAL	19,580	21,462	22,809	22,268	0	0	22,809	22,268

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
670 BUREAU OF PARKS AND LANDS
Z221 PARKS - GENERAL OPERATIONS

Account: 01401AZ22186 PARK MAINTENANCE MISC GIFT & BEQUESTS
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	5,788	5,800	5,800	5,800	0	0	5,800	5,800
440000	STATE VEHICLES OPERATION	33	0	0	0	0	0	0	0
470000	REPAIRS	7,886	28,896	28,512	28,512	0	0	28,512	28,512
490000	GENERAL OPERATIONS	425	6,314	6,314	6,314	0	0	6,314	6,314
510000	COMMODITIES - FOOD	688	0	0	0	0	0	0	0
550000	EQUIPMENT	2,719	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	807	0	0	0	0	0	0	0
850000	TRANSFERS	710	1,188	1,572	1,572	0	0	1,572	1,572
	SUB TOTAL	19,056	42,198	42,198	42,198	0	0	42,198	42,198
	TOTAL	19,056	42,198	42,198	42,198	0	0	42,198	42,198

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
670 BUREAU OF PARKS AND LANDS
Z221 PARKS - GENERAL OPERATIONS

Account: 01401AZ22188 ALLAGASH WATERWAY
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	75	2,790	2,790	2,790	0	0	2,790	2,790
410000	PROF. SERVICES, BY STATE	575	0	0	0	0	0	0	0
470000	REPAIRS	4,181	7,421	7,307	7,307	15,000	15,000	22,307	22,307
490000	GENERAL OPERATIONS	0	1,925	1,925	1,925	0	0	1,925	1,925
560000	OFFICE & OTHER SUPPLIES	75	0	0	0	0	0	0	0
850000	TRANSFERS	190	351	465	465	580	580	1,045	1,045
	SUB TOTAL	5,096	12,487	12,487	12,487	15,580	15,580	28,067	28,067
Capital Expenditures									
710000	BUILDINGS	12,900	0	0	0	0	0	0	0
730000	STRUCTURES	0	0	0	0	30,000	30,000	30,000	30,000
750000	INFRASTRUCTURE	4,552	0	0	0	0	0	0	0
	SUB TOTAL	17,452	0	0	0	30,000	30,000	30,000	30,000
	TOTAL	22,548	12,487	12,487	12,487	45,580	45,580	58,067	58,067

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
670 BUREAU OF PARKS AND LANDS
Z221 PARKS - GENERAL OPERATIONS

Account: 01401AZ22189 WHITEWATER RAFTING PARKS & RECREATION
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
All Other									
460000 RENTS	1,245	4,298	4,298	4,298	0	0	4,298	4,298	
560000 OFFICE & OTHER SUPPLIES	0	1,106	1,055	1,055	0	0	1,055	1,055	
640000 GRANTS TO PUB AND PRIV ORGNS	3,500	0	0	0	0	0	0	0	
850000 TRANSFERS	48	156	207	207	0	0	207	207	
SUB TOTAL	4,793	5,560	5,560	5,560	0	0	5,560	5,560	
TOTAL	4,793	5,560	5,560	5,560	0	0	5,560	5,560	

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z223 ADMINISTRATION - FORESTRY

Account: 01001AZ22356 ADMINISTRATION - FORESTRY
 Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	100,069	126,624	134,183	133,034	(134,183)	(133,034)	0	0
318000	PERM VACATION PAY	10,200	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	6,949	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,551	0	0	0	0	0	0	0
319500	ATTRITION	0	(7,616)	(2,154)	(2,135)	2,154	2,135	0	0
363100	LONGEVITY PAY	312	312	432	416	(432)	(416)	0	0
381000	UNEMPLOYMENT COMP COSTS	792	621	828	828	(828)	(828)	0	0
390100	HEALTH INSURANCE	15,132	16,741	17,473	18,177	(17,473)	(18,177)	0	0
390500	DENTAL INSURANCE	465	533	497	519	(497)	(519)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,345	1,380	1,433	1,380	(1,433)	(1,380)	0	0
390800	EMPLOYER RETIREE HEALTH	4,145	4,023	3,350	3,403	(3,350)	(3,403)	0	0
391000	EMPLOYER RETIREMENT COSTS	2,697	2,523	3,458	3,330	(3,458)	(3,330)	0	0
391100	EMPLOYER GROUP LIFE	912	909	1,114	1,068	(1,114)	(1,068)	0	0
391200	EMPLOYER MEDICARE COST	1,689	1,730	1,921	1,904	(1,921)	(1,904)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	4,663	4,539	5,720	5,612	(5,720)	(5,612)	0	0
	SUB TOTAL	151,920	152,319	168,255	167,536	(168,255)	(167,536)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	149	2,331	2,331	2,331	(2,331)	(2,331)	0	0
410000	PROF. SERVICES, BY STATE	85	2,703	152	152	(152)	(152)	0	0
420000	TRAVEL EXPENSES, IN STATE	2,169	4,140	4,140	4,140	(4,140)	(4,140)	0	0
450000	UTILITY SERVICES	0	20	20	20	(20)	(20)	0	0
460000	RENTS	3,719	6,046	6,046	6,046	(6,046)	(6,046)	0	0
470000	REPAIRS	0	1,358	1,358	1,358	(1,358)	(1,358)	0	0
480000	INSURANCE	2,466	286	286	286	(286)	(286)	0	0
490000	GENERAL OPERATIONS	12,119	8,406	8,406	8,406	(8,406)	(8,406)	0	0
500000	EMPLOYEE TRAINING	581	1,029	1,029	1,029	(1,029)	(1,029)	0	0
510000	COMMODITIES - FOOD	0	400	400	400	(400)	(400)	0	0
530000	TECHNOLOGY	3,084	0	2,551	2,551	(2,551)	(2,551)	0	0
540000	CLOTHING	0	480	480	480	(480)	(480)	0	0
550000	EQUIPMENT	529	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	5,554	3,418	3,418	3,418	(3,418)	(3,418)	0	0
	SUB TOTAL	30,453	30,617	30,617	30,617	(30,617)	(30,617)	0	0
	TOTAL	182,373	182,936	198,872	198,153	(198,872)	(198,153)	0	0

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z223 ADMINISTRATION - FORESTRY

Account: 01301AZ22356 ADMINISTRATION - FORESTRY
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	5,798	31,751	33,642	32,396	(33,642)	(32,396)	0	0
318000	PERM VACATION PAY	370	0	0	0	0	0	0	0
318200	PERM SICK PAY	339	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,924)	(545)	(525)	545	525	0	0
363100	LONGEVITY PAY	312	312	432	416	(432)	(416)	0	0
381000	UNEMPLOYMENT COMP COSTS	0	207	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,784	9,119	8,878	9,235	(8,878)	(9,235)	0	0
390500	DENTAL INSURANCE	35	177	165	173	(165)	(173)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	100	460	477	460	(477)	(460)	0	0
390800	EMPLOYER RETIREE HEALTH	880	5,262	3,349	3,403	(3,349)	(3,403)	0	0
391000	EMPLOYER RETIREMENT COSTS	571	2,522	3,456	3,328	(3,456)	(3,328)	0	0
391100	EMPLOYER GROUP LIFE	50	230	284	262	(284)	(262)	0	0
391200	EMPLOYER MEDICARE COST	89	437	486	468	(486)	(468)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	987	4,539	5,720	5,611	(5,720)	(5,611)	0	0
	SUB TOTAL	11,315	53,092	56,344	55,227	(56,344)	(55,227)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	1,518	563	590	(563)	(590)	0	0
410000	PROF. SERVICES, BY STATE	0	837	837	837	(837)	(837)	0	0
420000	TRAVEL EXPENSES, IN STATE	0	1,227	1,227	1,227	(1,227)	(1,227)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	2,010	2,010	2,010	(2,010)	(2,010)	0	0
450000	UTILITY SERVICES	0	662	662	662	(662)	(662)	0	0
460000	RENTS	0	2,189	2,189	2,189	(2,189)	(2,189)	0	0
490000	GENERAL OPERATIONS	0	10,825	10,825	10,825	(10,825)	(10,825)	0	0
500000	EMPLOYEE TRAINING	0	1,415	1,415	1,415	(1,415)	(1,415)	0	0
520000	COMMODITIES - FUEL	0	650	650	650	(650)	(650)	0	0
540000	CLOTHING	0	959	959	959	(959)	(959)	0	0
560000	OFFICE & OTHER SUPPLIES	0	1,601	1,601	1,601	(1,601)	(1,601)	0	0
850000	TRANSFERS	281	956	1,911	1,884	(1,911)	(1,884)	0	0
	SUB TOTAL	281	24,849	24,849	24,849	(24,849)	(24,849)	0	0
	TOTAL	11,596	77,941	81,193	80,076	(81,193)	(80,076)	0	0

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z223 ADMINISTRATION - FORESTRY

Account: 01401AZ22354 COMMUNITY FORESTRY FUND
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
630000	GRANTS TO CITIES AND TOWNS	0	110,803	110,803	110,803	(110,803)	(110,803)	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	2,450	0	0	0	0	0	0	0
	SUB TOTAL	2,450	110,803	110,803	110,803	(110,803)	(110,803)	0	0
	TOTAL	2,450	110,803	110,803	110,803	(110,803)	(110,803)	0	0

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z223 ADMINISTRATION - FORESTRY

Account: 01401AZ22356 FORESTRY ADMINISTRATION
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	147,588	146,470	146,470	(146,470)	(146,470)	0	0
850000	TRANSFERS	0	2,412	3,530	3,530	(3,530)	(3,530)	0	0
	SUB TOTAL	0	150,000	150,000	150,000	(150,000)	(150,000)	0	0
	TOTAL	0	150,000	150,000	150,000	(150,000)	(150,000)	0	0

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z223 ADMINISTRATION - FORESTRY

Account: 01401AZ22357 ELM TREE RESTORATION FUND
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
630000	GRANTS TO CITIES AND TOWNS	0	573	573	573	(573)	(573)	0	0
	SUB TOTAL	0	573	573	573	(573)	(573)	0	0
	TOTAL	0	573	573	573	(573)	(573)	0	0

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z232 DIVISION OF FOREST PROTECTION

Account: 01001AZ23253 DIVISION OF FOREST PROTECTION
Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services								
311000 PERMANENT REGULAR	3,192,825	3,804,514	3,995,550	3,895,037	(1,243,148)	(1,577,475)	2,752,402	2,317,562
318000 PERM VACATION PAY	81,073	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	209,580	0	0	0	0	0	0	0
318200 PERM SICK PAY	33,318	0	0	0	0	0	0	0
318500 PERM VACATION PAY NO RETIREMEN	1,579	0	0	0	0	0	0	0
319000 FOREST FIRE CONTROL REIM	(326,450)	0	0	0	0	0	0	0
319500 ATTRITION	0	(253,717)	(71,231)	(69,424)	23,821	28,652	(47,410)	(40,772)
321000 LIMITED PERIOD REGULAR	4,634	0	0	0	0	0	0	0
331000 SEASONAL REGULAR	78,023	124,895	133,526	126,866	(93,031)	(87,912)	40,495	38,954
338000 SEASONAL VACATION PAY	6,566	0	0	0	0	0	0	0
338100 SEASONAL HOLIDAY PAY	5,207	0	0	0	0	0	0	0
338200 SEASONAL SICK PAY	4,061	0	0	0	0	0	0	0
361100 STANDARD OVERTIME	6,398	0	0	0	0	0	0	0
361200 PREMIUM OVERTIME	181,872	121,739	125,140	125,140	0	0	125,140	125,140
361600 RETRO LUMP SUM PYMT	5,053	0	0	0	0	0	0	0
361900 STIPEND	0	35,000	35,000	35,000	0	0	35,000	35,000
362100 RECRUIT/RETENTION STIPEND	107,683	116,792	122,580	118,040	(42,393)	(53,796)	80,187	64,244
362300 I.T. TRAINING STIPEND	14,500	14,500	14,000	14,000	(4,058)	(6,898)	9,942	7,102
362400 SALNORET	23,250	0	0	0	0	0	0	0
363100 LONGEVITY PAY	32,073	41,112	45,530	46,902	(13,501)	(13,912)	32,029	32,990
363400 CALL OUT PAY	1,241	0	0	0	0	0	0	0
363600 COURT TIME PAY	101	0	0	0	0	0	0	0
363800 SHIFT DIFFERENTIAL	0	2,916	2,880	2,808	(810)	(813)	2,070	1,995
364100 NON STANDARD DIFFERENTIAL	115,308	123,943	139,025	135,685	(46,256)	(50,382)	92,769	85,303
364800 COMP U/P NO RETIREMENT	116,911	0	0	0	0	0	0	0
381000 UNEMPLOYMENT COMP COSTS	33,367	39,035	39,330	39,330	0	0	39,330	39,330
390100 HEALTH INSURANCE	942,406	1,169,566	1,236,771	1,286,583	(419,518)	(547,252)	817,253	739,331
390500 DENTAL INSURANCE	25,761	31,850	29,912	31,266	(10,284)	(13,423)	19,628	17,843
390600 EMPLOYEE HLTH SVS/WORKERS COMP	74,343	83,454	86,464	83,454	(30,136)	(36,077)	56,328	47,377
390800 EMPLOYER RETIREE HEALTH	517,363	432,841	450,250	463,235	(146,388)	(185,764)	303,862	277,471
391000 EMPLOYER RETIREMENT COSTS	352,279	342,981	508,265	496,109	(160,487)	(204,313)	347,778	291,796
391100 EMPLOYER GROUP LIFE	32,619	30,061	36,592	34,365	(12,133)	(14,022)	24,459	20,343
391200 EMPLOYER MEDICARE COST	46,982	48,419	53,612	52,373	(17,249)	(22,511)	36,363	29,862
396000 RETIRE UNFUNDED LIABILTY-REG	83,830	87,221	109,533	107,755	(39,589)	(38,827)	69,944	68,928
396300 RETIR UNFUNDED LIABILTY-GM WARD	0	0	0	0	28,386	29,115	28,386	29,115
396700 RETIR UNFUNDED LIABILTY-FOR RAN	647,199	664,397	817,194	815,055	(293,826)	(367,288)	523,368	447,767
397100 UNIFORM MAIN ALLOWANCE	13,500	15,400	14,600	14,600	(3,618)	(6,742)	10,982	7,858
397200 TELEPHONE ALLOWANCE	7,344	8,208	3,672	3,672	(645)	(1,107)	3,027	2,565
SUB TOTAL	6,671,796	7,085,127	7,928,195	7,857,851	(2,524,863)	(3,170,747)	5,403,332	4,687,104
All Other								
400000 PROF. SERVICES, NOT BY STATE	123,618	83,864	83,864	83,864	90,791	90,791	174,655	174,655
410000 PROF. SERVICES, BY STATE	150	12,013	12,013	12,013	69,352	68,608	81,365	80,621

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z232 DIVISION OF FOREST PROTECTION

Account: 01001AZ23253 DIVISION OF FOREST PROTECTION
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
420000	TRAVEL EXPENSES, IN STATE	11,189	36,000	36,000	36,000	(7,895)	(17,895)	28,105	18,105
430000	TRAVEL EXPENSES, OUT OF STATE	26,632	12,862	12,862	12,862	(3,730)	(3,730)	9,132	9,132
440000	STATE VEHICLES OPERATION	380,837	243,048	243,048	243,048	(70,484)	(70,484)	172,564	172,564
450000	UTILITY SERVICES	48,935	7,214	7,214	7,214	(2,092)	(2,092)	5,122	5,122
460000	RENTS	670,891	621,688	621,688	621,688	(174,941)	(306,941)	446,747	314,747
470000	REPAIRS	185,069	254,532	254,532	254,532	(73,814)	(73,814)	180,718	180,718
480000	INSURANCE	90,371	126,208	126,208	126,208	(36,600)	(36,600)	89,608	89,608
490000	GENERAL OPERATIONS	(139,236)	56,539	56,539	56,539	(16,396)	(16,396)	40,143	40,143
500000	EMPLOYEE TRAINING	8,542	0	55,000	55,000	1,360	(23,640)	56,360	31,360
510000	COMMODITIES - FOOD	1,327	2,623	2,623	2,623	(761)	(761)	1,862	1,862
520000	COMMODITIES - FUEL	132,854	105,041	105,041	105,041	(30,462)	(30,462)	74,579	74,579
530000	TECHNOLOGY	62,528	0	27,429	27,429	(11,181)	(11,181)	16,248	16,248
540000	CLOTHING	26,429	48,014	48,014	48,014	(14,814)	(23,314)	33,200	24,700
550000	EQUIPMENT	27,852	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	123,180	260,862	178,433	178,433	(51,746)	(51,746)	126,687	126,687
580000	HIGHWAY MATERIALS	3,786	9,380	9,380	9,380	(2,720)	(2,720)	6,660	6,660
640000	GRANTS TO PUB AND PRIV ORGNS	0	0	0	0	35,500	35,500	35,500	35,500
800000	INTEREST	76	0	0	0	0	0	0	0
	SUB TOTAL	1,785,028	1,879,888	1,879,888	1,879,888	(300,633)	(476,877)	1,579,255	1,403,011
Capital Expenditures									
720000	EQUIPMENT	45,249	0	0	0	0	0	0	0
	SUB TOTAL	45,249	0	0	0	0	0	0	0
	TOTAL	8,502,074	8,965,015	9,808,083	9,737,739	(2,825,496)	(3,647,624)	6,982,587	6,090,115

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z232 DIVISION OF FOREST PROTECTION**

Account: 01301AZ23253 DIVISION OF FOREST PROTECTION
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	16,864	0	0	0	59,009	57,728	59,009	57,728
318000	PERM VACATION PAY	6	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	258	0	0	0	0	0	0	0
318200	PERM SICK PAY	112	0	0	0	0	0	0	0
319500	ATTRITION	0	(7,844)	(2,183)	(2,149)	362	360	(1,821)	(1,789)
321000	LIMITED PERIOD REGULAR	3,995	43,410	43,740	44,283	(43,740)	(44,283)	0	0
331000	SEASONAL REGULAR	39,228	86,200	91,618	88,925	(38,774)	(36,810)	52,844	52,115
338000	SEASONAL VACATION PAY	4,018	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	2,028	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	2,250	0	0	0	0	0	0	0
341000	PROJECT REGULAR	6,024	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	322	53,381	51,975	51,617	0	0	51,975	51,617
361200	PREMIUM OVERTIME	1,324	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	133	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	0	0	0	0	918	884	918	884
363100	LONGEVITY PAY	583	1,116	1,116	1,116	42	(1)	1,158	1,115
381000	UNEMPLOYMENT COMP COSTS	249	2,755	2,898	2,898	0	0	2,898	2,898
390100	HEALTH INSURANCE	22,734	60,125	47,934	49,864	(9,151)	(9,520)	38,783	40,344
390500	DENTAL INSURANCE	731	1,463	1,382	1,444	(167)	(174)	1,215	1,270
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,743	4,264	3,874	3,839	(429)	(463)	3,445	3,376
390800	EMPLOYER RETIREE HEALTH	9,359	30,775	18,607	19,371	(2,217)	(2,331)	16,390	17,040
391000	EMPLOYER RETIREMENT COSTS	3,072	6,331	13,803	13,646	434	444	14,237	14,090
391100	EMPLOYER GROUP LIFE	414	726	858	830	(107)	(110)	751	720
391200	EMPLOYER MEDICARE COST	896	1,603	1,736	1,719	(316)	(321)	1,420	1,398
396000	RETIRE UNFUNDED LIABILTY-REG	11,163	18,506	22,909	22,972	(7,438)	(7,583)	15,471	15,389
396700	RETIR UNFUNDED LIABLTY-FOR RAN	0	10,110	11,159	11,315	4,597	4,715	15,756	16,030
397100	UNIFORM MAIN ALLOWANCE	0	440	0	0	0	0	0	0
	SUB TOTAL	128,506	313,361	311,426	311,690	(36,977)	(37,465)	274,449	274,225
All Other									
400000	PROF. SERVICES, NOT BY STATE	55,514	53,045	53,045	53,045	0	0	53,045	53,045
410000	PROF. SERVICES, BY STATE	0	11,652	11,652	11,652	0	0	11,652	11,652
420000	TRAVEL EXPENSES, IN STATE	2,476	30,798	30,798	30,798	1,500	1,500	32,298	32,298
430000	TRAVEL EXPENSES, OUT OF STATE	13,227	5,821	5,821	5,821	0	0	5,821	5,821
440000	STATE VEHICLES OPERATION	15,794	10,000	10,000	10,000	0	0	10,000	10,000
460000	RENTS	132,695	306,785	306,785	306,785	6,500	6,500	313,285	313,285
470000	REPAIRS	20,959	5,000	5,000	5,000	0	0	5,000	5,000
480000	INSURANCE	0	30,000	30,000	30,000	0	0	30,000	30,000
490000	GENERAL OPERATIONS	55,008	198,032	189,384	189,378	0	0	189,384	189,378
500000	EMPLOYEE TRAINING	0	5,000	5,000	5,000	1,250	1,250	6,250	6,250
530000	TECHNOLOGY	77,599	0	33,200	33,200	56,279	56,279	89,479	89,479
540000	CLOTHING	2,382	0	0	0	425	425	425	425
550000	EQUIPMENT	14,510	15,771	15,771	15,771	0	0	15,771	15,771
560000	OFFICE & OTHER SUPPLIES	56,079	0	0	0	0	0	0	0

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z232 DIVISION OF FOREST PROTECTION

Account: 01301AZ23253 DIVISION OF FOREST PROTECTION
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
580000	HIGHWAY MATERIALS	31	5,000	5,000	5,000	0	0	5,000	5,000
630000	GRANTS TO CITIES AND TOWNS	0	118,669	85,469	85,469	0	0	85,469	85,469
640000	GRANTS TO PUB AND PRIV ORGNS	108,981	5,000	5,000	5,000	0	0	5,000	5,000
850000	TRANSFERS	14,298	13,068	21,716	21,722	1,300	1,300	23,016	23,022
	SUB TOTAL	569,551	813,641	813,641	813,641	67,254	67,254	880,895	880,895
Capital Expenditures									
720000	EQUIPMENT	348,049	0	0	0	0	0	0	0
750000	INFRASTRUCTURE	0	350,000	0	0	350,000	350,000	350,000	350,000
	SUB TOTAL	348,049	350,000	0	0	350,000	350,000	350,000	350,000
	TOTAL	1,046,107	1,477,002	1,125,067	1,125,331	380,277	379,789	1,505,344	1,505,120

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z232 DIVISION OF FOREST PROTECTION

Account: 01401AZ23253 DIVISION OF FOREST PROTECTION
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
470000	REPAIRS	0	63,908	63,699	63,699	0	0	63,699	63,699
490000	GENERAL OPERATIONS	206	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	1,374	0	0	0	0	0	0	0
850000	TRANSFERS	5	1,326	1,535	1,535	0	0	1,535	1,535
	SUB TOTAL	1,585	65,234	65,234	65,234	0	0	65,234	65,234
Capital Expenditures									
730000	STRUCTURES	0	80,000	0	0	80,000	80,000	80,000	80,000
	SUB TOTAL	0	80,000	0	0	80,000	80,000	80,000	80,000
	TOTAL	1,585	145,234	65,234	65,234	80,000	80,000	145,234	145,234

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z232 DIVISION OF FOREST PROTECTION

Account: 01401AZ23254 AERIAL FIRE SUPPRESSION FUND
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
470000	REPAIRS	0	73,475	73,235	73,235	0	0	73,235	73,235
850000	TRANSFERS	0	1,525	1,765	1,765	0	0	1,765	1,765
	SUB TOTAL	0	75,000	75,000	75,000	0	0	75,000	75,000
Capital Expenditures									
720000	EQUIPMENT	6,000	0	0	0	0	0	0	0
750000	INFRASTRUCTURE	0	97,000	0	0	80,000	80,000	80,000	80,000
	SUB TOTAL	6,000	97,000	0	0	80,000	80,000	80,000	80,000
	TOTAL	6,000	172,000	75,000	75,000	80,000	80,000	155,000	155,000

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z232 DIVISION OF FOREST PROTECTION

Account: 01401AZ23258 EQUIPMENT - REVOLVING ACCOUNT
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
630000	GRANTS TO CITIES AND TOWNS	43,915	85,920	85,920	85,920	0	0	85,920	85,920
	SUB TOTAL	43,915	85,920	85,920	85,920	0	0	85,920	85,920
	TOTAL	43,915	85,920	85,920	85,920	0	0	85,920	85,920

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z232 DIVISION OF FOREST PROTECTION

Account: 02001AZ23253 DIV OF FOREST PROTECTION
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	111,812	0	0	0	0	0	0	0
	SUB TOTAL	111,812	0	0	0	0	0	0	0
	TOTAL	111,812	0	0	0	0	0	0	0

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z233 FOREST HEALTH AND MONITORING

Account: 01001AZ23352 FOREST HEALTH AND MONITORING

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
Personal Services									
311000 PERMANENT REGULAR	352,356	486,215	514,105	500,434	2,285,116	2,099,342	2,799,221	2,599,776	
318000 PERM VACATION PAY	27,416	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	20,198	0	0	0	0	0	0	0	
318200 PERM SICK PAY	12,666	0	0	0	0	0	0	0	
319500 ATTRITION	0	(32,795)	(9,228)	(9,008)	(39,547)	(36,287)	(48,775)	(45,295)	
321000 LIMITED PERIOD REGULAR	0	0	0	0	25,704	24,752	25,704	24,752	
331000 SEASONAL REGULAR	14,601	0	0	0	76,096	70,433	76,096	70,433	
338000 SEASONAL VACATION PAY	572	0	0	0	0	0	0	0	
338100 SEASONAL HOLIDAY PAY	556	0	0	0	0	0	0	0	
338200 SEASONAL SICK PAY	938	0	0	0	0	0	0	0	
341000 PROJECT REGULAR	16,335	43,420	44,300	44,300	(35,440)	(35,440)	8,860	8,860	
361100 STANDARD OVERTIME	502	0	0	0	0	0	0	0	
361200 PREMIUM OVERTIME	11,594	0	0	0	0	0	0	0	
361600 RETRO LUMP SUM PYMT	110	0	0	0	0	0	0	0	
362100 RECRUIT/RETENTION STIPEND	7,178	12,532	13,153	12,791	51,406	44,154	64,559	56,945	
362300 I.T. TRAINING STIPEND	0	0	0	0	5,343	4,135	5,343	4,135	
363100 LONGEVITY PAY	3,149	4,420	5,292	5,512	22,541	23,018	27,833	28,530	
363800 SHIFT DIFFERENTIAL	0	0	0	0	846	813	846	813	
364100 NON STANDARD DIFFERENTIAL	0	0	0	0	40,243	37,219	40,243	37,219	
364800 COMP U/P NO RETIREMENT	8	0	0	0	0	0	0	0	
381000 UNEMPLOYMENT COMP COSTS	6,813	5,927	7,038	7,038	8,694	8,694	15,732	15,732	
390100 HEALTH INSURANCE	95,499	117,696	106,641	110,938	659,047	640,335	765,688	751,273	
390500 DENTAL INSURANCE	2,929	4,060	3,785	3,956	15,435	15,013	19,220	18,969	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	9,580	11,441	11,820	11,441	44,838	40,442	56,658	51,883	
390800 EMPLOYER RETIREE HEALTH	56,898	56,981	56,703	58,396	232,979	224,700	289,682	283,096	
391000 EMPLOYER RETIREMENT COSTS	13,602	15,112	26,290	25,712	199,236	177,349	225,526	203,061	
391100 EMPLOYER GROUP LIFE	2,930	3,710	4,546	4,261	20,245	17,919	24,791	22,180	
391200 EMPLOYER MEDICARE COST	5,525	6,477	7,150	6,994	30,103	27,374	37,253	34,368	
396000 RETIRE UNFUNDED LIABILTY-REG	67,691	77,382	96,836	96,290	212,750	209,824	309,586	306,114	
396300 RETIR UNFUNDED LIABILTY-GM WARD	0	0	0	0	28,386	29,115	28,386	29,115	
396700 RETIR UNFUNDED LIABILTY-FOR RAN	0	0	0	0	196,626	165,553	196,626	165,553	
397100 UNIFORM MAIN ALLOWANCE	1,318	1,560	1,560	1,560	6,818	5,542	8,378	7,102	
397200 TELEPHONE ALLOWANCE	0	0	0	0	1,401	1,215	1,401	1,215	
SUB TOTAL	730,964	814,138	889,991	880,615	4,088,866	3,795,214	4,978,857	4,675,829	
All Other									
400000 PROF. SERVICES, NOT BY STATE	1,200	4,977	4,977	4,977	128,995	128,995	133,972	133,972	
410000 PROF. SERVICES, BY STATE	1,502	1,046	1,046	1,046	38,414	38,583	39,460	39,629	
420000 TRAVEL EXPENSES, IN STATE	7,898	8,234	8,234	8,234	20,234	20,234	28,468	28,468	
430000 TRAVEL EXPENSES, OUT OF STATE	0	0	0	0	3,730	3,730	3,730	3,730	
440000 STATE VEHICLES OPERATION	26	0	0	0	75,224	75,224	75,224	75,224	
450000 UTILITY SERVICES	3,104	3,267	3,267	3,267	6,768	6,768	10,035	10,035	
460000 RENTS	45,076	42,456	42,456	42,456	294,883	294,883	337,339	337,339	

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z233 FOREST HEALTH AND MONITORING

Account: 01001AZ23352 FOREST HEALTH AND MONITORING
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
470000	REPAIRS	3,454	5,649	5,649	5,649	84,055	84,055	89,704	89,704
480000	INSURANCE	940	2,577	2,577	2,577	40,806	40,806	43,383	43,383
490000	GENERAL OPERATIONS	17,366	4,610	4,610	4,610	88,156	88,156	92,766	92,766
500000	EMPLOYEE TRAINING	152	1,249	1,249	1,249	20,089	20,089	21,338	21,338
510000	COMMODITIES - FOOD	0	0	0	0	1,161	1,161	1,161	1,161
520000	COMMODITIES - FUEL	5,308	4,225	4,225	4,225	35,462	35,462	39,687	39,687
530000	TECHNOLOGY	0	0	0	0	23,122	23,122	23,122	23,122
540000	CLOTHING	140	1,544	1,544	1,544	13,798	13,798	15,342	15,342
550000	EQUIPMENT	533	0	0	0	4,844	4,844	4,844	4,844
560000	OFFICE & OTHER SUPPLIES	6,785	16,144	16,144	16,144	76,893	76,893	93,037	93,037
580000	HIGHWAY MATERIALS	1,196	0	0	0	2,720	2,720	2,720	2,720
640000	GRANTS TO PUB AND PRIV ORGNS	0	0	0	0	30,227	30,227	30,227	30,227
	SUB TOTAL	94,680	95,978	95,978	95,978	989,581	989,750	1,085,559	1,085,728
	TOTAL	825,644	910,116	985,969	976,593	5,078,447	4,784,964	6,064,416	5,761,557

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z233 FOREST HEALTH AND MONITORING**

Account: 01301AZ23352 FOREST HEALTH AND MONITORING
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	105,471	69,759	73,904	71,242	47,282	45,531	121,186	116,773
318000	PERM VACATION PAY	5,477	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,249	0	0	0	0	0	0	0
318200	PERM SICK PAY	(869)	0	0	0	0	0	0	0
319500	ATTRITION	0	(25,497)	(7,052)	(6,907)	(2,391)	(2,143)	(9,443)	(9,050)
321000	LIMITED PERIOD REGULAR	11,939	31,450	31,968	32,074	101,569	98,713	133,537	130,787
331000	SEASONAL REGULAR	94,256	158,209	165,498	159,345	138,016	128,183	303,514	287,528
332000	SEASONL P/T FULL BENEFIT	0	13,104	13,464	13,367	(13,464)	(13,367)	0	0
338000	SEASONAL VACATION PAY	11,038	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	5,592	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	10,384	0	0	0	0	0	0	0
341000	PROJECT REGULAR	105,550	125,845	128,393	128,393	(128,393)	(128,393)	0	0
361100	STANDARD OVERTIME	4,469	53,381	51,975	51,617	0	0	51,975	51,617
361200	PREMIUM OVERTIME	25,520	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,198	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	15,837	25,049	25,906	25,399	2,180	1,290	28,086	26,689
362300	I.T. TRAINING STIPEND	0	0	0	0	1,285	1,238	1,285	1,238
363100	LONGEVITY PAY	651	936	1,112	1,382	756	728	1,868	2,110
363800	SHIFT DIFFERENTIAL	0	630	630	630	0	0	630	630
381000	UNEMPLOYMENT COMP COSTS	9,587	8,517	8,694	8,694	1,242	1,242	9,936	9,936
390100	HEALTH INSURANCE	101,147	92,905	76,035	79,100	91,158	94,830	167,193	173,930
390500	DENTAL INSURANCE	3,351	4,359	3,623	3,784	521	546	4,144	4,330
390600	EMPLOYEE HLTH SVS/WORKERS COMP	10,344	11,909	12,002	11,909	1,347	1,265	13,349	13,174
390800	EMPLOYER RETIREE HEALTH	53,955	79,067	48,530	50,225	14,543	13,762	63,073	63,987
391000	EMPLOYER RETIREMENT COSTS	13,914	15,154	28,842	28,356	9,409	8,546	38,251	36,902
391100	EMPLOYER GROUP LIFE	1,493	1,542	1,946	1,866	1,509	1,385	3,455	3,251
391200	EMPLOYER MEDICARE COST	5,218	5,522	5,989	5,874	2,125	1,906	8,114	7,780
396000	RETIRE UNFUNDED LIABILTY-REG	59,199	60,158	74,010	73,854	24,836	22,691	98,846	96,545
396700	RETIR UNFUNDED LIABILTY-FOR RAN	0	10,110	11,159	11,315	0	0	11,159	11,315
397100	UNIFORM MAIN ALLOWANCE	482	440	1,359	1,359	(200)	(200)	1,159	1,159
	SUB TOTAL	659,450	742,549	757,987	752,878	293,330	277,753	1,051,317	1,030,631
All Other									
400000	PROF. SERVICES, NOT BY STATE	9,945	10,099	10,099	10,099	269,160	269,253	279,259	279,352
410000	PROF. SERVICES, BY STATE	0	16,645	(1,379)	(1,270)	33,837	33,837	32,458	32,567
420000	TRAVEL EXPENSES, IN STATE	10,113	30,080	30,080	30,080	30,269	30,269	60,349	60,349
430000	TRAVEL EXPENSES, OUT OF STATE	9,478	10,895	10,895	10,895	27,297	27,297	38,192	38,192
440000	STATE VEHICLES OPERATION	56	458	458	458	0	0	458	458
450000	UTILITY SERVICES	140	1,884	1,884	1,884	3,846	3,846	5,730	5,730
460000	RENTS	133,165	92,192	92,192	92,192	73,225	73,225	165,417	165,417
470000	REPAIRS	782	3,306	3,306	3,306	2,860	2,860	6,166	6,166
480000	INSURANCE	923	2,251	2,251	2,251	789	789	3,040	3,040
490000	GENERAL OPERATIONS	27,010	25,123	25,123	25,123	103,049	103,049	128,172	128,172
500000	EMPLOYEE TRAINING	383	3,929	3,929	3,929	6,367	6,367	10,296	10,296

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z233 FOREST HEALTH AND MONITORING

Account: 01301AZ23352 FOREST HEALTH AND MONITORING
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
510000	COMMODITIES - FOOD	0	0	0	0	763	763	763	763
520000	COMMODITIES - FUEL	184	3,000	3,000	3,000	650	650	3,650	3,650
530000	TECHNOLOGY	27,699	0	13,200	13,200	5,306	5,306	18,506	18,506
540000	CLOTHING	2,126	2,666	2,666	2,666	3,039	3,039	5,705	5,705
550000	EQUIPMENT	11,527	4,950	4,950	4,950	5,108	5,108	10,058	10,058
560000	OFFICE & OTHER SUPPLIES	9,640	4,351	4,351	4,351	12,308	12,308	16,659	16,659
580000	HIGHWAY MATERIALS	0	0	0	0	6,545	6,545	6,545	6,545
630000	GRANTS TO CITIES AND TOWNS	0	0	0	0	257,974	257,974	257,974	257,974
640000	GRANTS TO PUB AND PRIV ORGNS	43,640	2,000	2,000	2,000	230,954	230,954	232,954	232,954
680000	MISC GRANTS	0	0	0	0	403,713	403,713	403,713	403,713
850000	TRANSFERS	22,453	16,358	21,182	21,073	24,513	24,152	45,695	45,225
	SUB TOTAL	309,264	230,187	230,187	230,187	1,501,572	1,501,304	1,731,759	1,731,491
Capital Expenditures									
760000	ASSET CONSTRUCTION	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	968,714	972,736	988,174	983,065	1,814,902	1,799,057	2,803,076	2,782,122

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z233 FOREST HEALTH AND MONITORING

Account: 01401AZ23351 FOREST RESOURCE MANAGEMENT
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	0	0	0	182,741	182,741	182,741	182,741
630000	GRANTS TO CITIES AND TOWNS	0	0	0	0	5,452	5,452	5,452	5,452
850000	TRANSFERS	0	0	0	0	3,259	3,259	3,259	3,259
	SUB TOTAL	0	0	0	0	191,452	191,452	191,452	191,452
	TOTAL	0	0	0	0	191,452	191,452	191,452	191,452

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z233 FOREST HEALTH AND MONITORING

Account: 01401AZ23352 FOREST HEALTH AND MONITORING
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	364	364	364	0	0	364	364
420000	TRAVEL EXPENSES, IN STATE	0	1,220	1,220	1,220	0	0	1,220	1,220
490000	GENERAL OPERATIONS	0	714	686	686	0	0	686	686
560000	OFFICE & OTHER SUPPLIES	0	1,409	1,409	1,409	0	0	1,409	1,409
850000	TRANSFERS	0	61	89	89	0	0	89	89
	SUB TOTAL	0	3,768	3,768	3,768	0	0	3,768	3,768
	TOTAL	0	3,768	3,768	3,768	0	0	3,768	3,768

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z233 FOREST HEALTH AND MONITORING

Account: 01401AZ23354 FOREST HEALTH & MONITORING - OUTDOOR HERITAGE FUND
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	0	52,403	52,403	52,403	52,403	52,403	104,806	104,806
	SUB TOTAL	0	52,403	52,403	52,403	52,403	52,403	104,806	104,806
	TOTAL	0	52,403	52,403	52,403	52,403	52,403	104,806	104,806

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z233 FOREST HEALTH AND MONITORING**

Account: 01401AZ23356 COMMUNITY FORESTRY FUND
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
630000	GRANTS TO CITIES AND TOWNS	0	0	0	0	110,803	110,803	110,803	110,803
	SUB TOTAL	0	0	0	0	110,803	110,803	110,803	110,803
	TOTAL	0	0	0	0	110,803	110,803	110,803	110,803

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
672 BUREAU OF RESOURCE INFORMATION AND LAND USE PLANNING
Z236 MAINE LAND USE PLANNING COMMISSION

Account: 01001AZ23691 MAINE LAND USE PLANNING COMMISSION

Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	739,990	992,720	991,337	972,476	0	0	991,337	972,476
312000	PERM PART TIME FULL BEN	52,503	41,860	111,127	111,807	0	0	111,127	111,807
318000	PERM VACATION PAY	75,711	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	43,671	0	0	0	0	0	0	0
318200	PERM SICK PAY	45,773	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	2,334	0	0	0	0	0	0	0
319500	ATTRITION	0	(63,256)	(17,930)	(17,634)	0	0	(17,930)	(17,634)
346000	PART TIME ACTING CAPACITY	12,851	0	0	0	0	0	0	0
348000	PROJECT VACATION PAY	855	0	0	0	0	0	0	0
348100	PROJECT HOLIDAY PAY	877	0	0	0	0	0	0	0
348200	PROJECT SICK PAY	768	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	885	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	155	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	5,880	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	7,334	7,279	7,711	7,426	0	0	7,711	7,426
362300	I.T. TRAINING STIPEND	0	2,426	2,570	2,475	0	0	2,570	2,475
363100	LONGEVITY PAY	4,600	8,129	7,002	7,020	0	0	7,002	7,020
363800	SHIFT DIFFERENTIAL	0	1,872	972	936	0	0	972	936
381000	UNEMPLOYMENT COMP COSTS	6,416	9,522	9,522	9,522	0	0	9,522	9,522
389000	PER DIEM PAYMENT	4,565	9,240	9,240	9,240	0	0	9,240	9,240
390100	HEALTH INSURANCE	210,963	267,799	252,130	260,975	0	0	252,130	260,975
390500	DENTAL INSURANCE	6,230	7,278	6,994	7,283	0	0	6,994	7,283
390600	EMPLOYEE HLTH SVS/WORKERS COMP	20,045	21,160	21,965	21,160	0	0	21,965	21,160
390800	EMPLOYER RETIREE HEALTH	113,754	99,148	100,962	104,953	0	0	100,962	104,953
391000	EMPLOYER RETIREMENT COSTS	37,716	40,556	60,402	59,488	0	0	60,402	59,488
391100	EMPLOYER GROUP LIFE	7,128	7,564	8,780	8,336	0	0	8,780	8,336
391200	EMPLOYER MEDICARE COST	12,747	12,873	15,079	14,848	0	0	15,079	14,848
396000	RETIRE UNFUNDED LIABILTY-REG	131,467	142,472	172,415	173,064	0	0	172,415	173,064
	SUB TOTAL	1,545,217	1,608,642	1,760,278	1,753,375	0	0	1,760,278	1,753,375
All Other									
400000	PROF. SERVICES, NOT BY STATE	4,263	14,000	14,000	14,000	0	0	14,000	14,000
410000	PROF. SERVICES, BY STATE	20,035	20,000	20,000	20,000	0	0	20,000	20,000
420000	TRAVEL EXPENSES, IN STATE	7,571	14,400	14,400	14,400	0	0	14,400	14,400
440000	STATE VEHICLES OPERATION	67	0	0	0	0	0	0	0
450000	UTILITY SERVICES	1,576	2,000	2,000	2,000	0	0	2,000	2,000
460000	RENTS	32,436	25,185	25,185	25,185	0	0	25,185	25,185
470000	REPAIRS	941	3,000	3,000	3,000	0	0	3,000	3,000
480000	INSURANCE	1,881	3,037	2,521	2,521	0	0	2,521	2,521
490000	GENERAL OPERATIONS	30,850	35,937	32,492	32,492	0	0	32,492	32,492
500000	EMPLOYEE TRAINING	90	2,800	2,800	2,800	0	0	2,800	2,800
510000	COMMODITIES - FOOD	0	317	317	317	0	0	317	317
520000	COMMODITIES - FUEL	5,963	5,000	5,000	5,000	0	0	5,000	5,000

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
672 BUREAU OF RESOURCE INFORMATION AND LAND USE PLANNING
Z236 MAINE LAND USE PLANNING COMMISSION

Account: 01001AZ23691 MAINE LAND USE PLANNING COMMISSION
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
530000	TECHNOLOGY	2,517	0	3,961	3,961	(3,445)	(3,445)	516	516
550000	EQUIPMENT	263	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	5,730	8,695	8,695	8,695	0	0	8,695	8,695
	SUB TOTAL	114,182	134,371	134,371	134,371	(3,445)	(3,445)	130,926	130,926
	TOTAL	1,659,400	1,743,013	1,894,649	1,887,746	(3,445)	(3,445)	1,891,204	1,884,301

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
672 BUREAU OF RESOURCE INFORMATION AND LAND USE PLANNING
Z236 MAINE LAND USE PLANNING COMMISSION

Account: 01401AZ23692 LUPC - APPLICATION PROCESSING
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
389000	PER DIEM PAYMENT	0	2,310	2,310	2,310	0	0	2,310	2,310
	SUB TOTAL	0	2,310	2,310	2,310	0	0	2,310	2,310
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,788	277,705	274,623	274,623	0	0	274,623	274,623
420000	TRAVEL EXPENSES, IN STATE	0	6,000	6,000	6,000	0	0	6,000	6,000
460000	RENTS	0	5,080	5,080	5,080	0	0	5,080	5,080
490000	GENERAL OPERATIONS	0	6,000	6,000	6,000	0	0	6,000	6,000
550000	EQUIPMENT	0	1,000	1,000	1,000	0	0	1,000	1,000
850000	TRANSFERS	109	12,393	15,475	15,475	0	0	15,475	15,475
	SUB TOTAL	1,897	308,178	308,178	308,178	0	0	308,178	308,178
	TOTAL	1,897	310,488	310,488	310,488	0	0	310,488	310,488

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
672 BUREAU OF RESOURCE INFORMATION AND LAND USE PLANNING
Z236 MAINE LAND USE PLANNING COMMISSION

Account: 01401AZ23694 LUPC - CONTRIBUTIONS
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	3,820	0	0	0	0	0	0	0
850000	TRANSFERS	233	0	0	0	0	0	0	0
	SUB TOTAL	4,053	0	0	0	0	0	0	0
	TOTAL	4,053	0	0	0	0	0	0	0

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
672 BUREAU OF RESOURCE INFORMATION AND LAND USE PLANNING
Z237 GEOLOGICAL SURVEY

Account: 01001AZ23761 MAINE GEOLOGICAL SURVEY
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
Personal Services									
311000	PERMANENT REGULAR	446,440	561,164	599,702	577,491	121	117	599,823	577,608
312000	PERM PART TIME FULL BEN	43,078	20,248	21,441	20,647	(21,441)	(20,647)	0	0
318000	PERM VACATION PAY	47,958	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	26,596	0	0	0	0	0	0	0
318200	PERM SICK PAY	12,779	0	0	0	0	0	0	0
319500	ATTRITION	0	(35,774)	(10,170)	(9,795)	(163)	(156)	(10,333)	(9,951)
321000	LIMITED PERIOD REGULAR	0	0	0	0	30,537	29,406	30,537	29,406
362100	RECRUIT/RETENTION STIPEND	6,120	6,074	6,433	6,194	(1)	0	6,432	6,194
363100	LONGEVITY PAY	7,084	8,736	7,999	7,946	929	894	8,928	8,840
381000	UNEMPLOYMENT COMP COSTS	1,224	3,976	4,140	4,140	0	0	4,140	4,140
390100	HEALTH INSURANCE	104,674	115,264	110,762	115,225	8,168	8,498	118,930	123,723
390500	DENTAL INSURANCE	2,813	3,365	2,943	3,076	284	298	3,227	3,374
390600	EMPLOYEE HLTH SVS/WORKERS COMP	8,688	8,832	9,063	8,731	706	681	9,769	9,412
390800	EMPLOYER RETIREE HEALTH	74,176	58,739	62,478	63,503	998	1,014	63,476	64,517
391000	EMPLOYER RETIREMENT COSTS	26,200	24,837	39,522	38,073	(512)	(494)	39,010	37,579
391100	EMPLOYER GROUP LIFE	4,219	4,073	5,046	4,680	88	77	5,134	4,757
391200	EMPLOYER MEDICARE COST	3,171	2,260	3,540	3,412	(303)	(291)	3,237	3,121
396000	RETIRE UNFUNDED LIABILTY-REG	85,381	84,404	106,694	104,713	1,703	1,670	108,397	106,383
	SUB TOTAL	900,603	866,198	969,593	948,036	21,114	21,067	990,707	969,103
All Other									
400000	PROF. SERVICES, NOT BY STATE	3,677	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	1,958	4,623	4,623	4,623	0	0	4,623	4,623
430000	TRAVEL EXPENSES, OUT OF STATE	1,227	0	0	0	0	0	0	0
460000	RENTS	11,743	12,400	12,400	12,400	0	0	12,400	12,400
470000	REPAIRS	101	1,138	1,138	1,138	0	0	1,138	1,138
480000	INSURANCE	9,019	10,910	10,910	10,910	0	0	10,910	10,910
490000	GENERAL OPERATIONS	9,141	8,032	8,032	8,032	0	0	8,032	8,032
530000	TECHNOLOGY	1,482	0	966	966	0	0	966	966
540000	CLOTHING	0	150	150	150	0	0	150	150
550000	EQUIPMENT	0	5,853	4,887	4,887	0	0	4,887	4,887
560000	OFFICE & OTHER SUPPLIES	5,980	3,000	3,000	3,000	0	0	3,000	3,000
640000	GRANTS TO PUB AND PRIV ORGNS	280,000	280,000	280,000	280,000	50,000	50,000	330,000	330,000
	SUB TOTAL	324,328	326,106	326,106	326,106	50,000	50,000	376,106	376,106
	TOTAL	1,224,931	1,192,304	1,295,699	1,274,142	71,114	71,067	1,366,813	1,345,209

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
672 BUREAU OF RESOURCE INFORMATION AND LAND USE PLANNING
Z237 GEOLOGICAL SURVEY

Account: 01301AZ23761 MAINE GEOLOGICAL SURVEY
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	0	0	0	0	23,228	22,367	23,228	22,367
312000	PERM PART TIME FULL BEN	11,903	13,498	14,294	13,765	(14,294)	(13,765)	0	0
318000	PERM VACATION PAY	488	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	629	0	0	0	0	0	0	0
318200	PERM SICK PAY	581	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,600)	(1,299)	(1,251)	(186)	(179)	(1,485)	(1,430)
321000	LIMITED PERIOD REGULAR	48,145	59,114	62,618	60,299	0	0	62,618	60,299
328000	LIMIT PER VACATION PAY	3,849	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,598	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,360	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	4,080	4,050	4,288	4,130	2,681	2,580	6,969	6,710
381000	UNEMPLOYMENT COMP COSTS	512	0	414	414	0	0	414	414
390100	HEALTH INSURANCE	12,883	9,319	15,480	16,104	0	0	15,480	16,104
390500	DENTAL INSURANCE	296	469	331	346	0	0	331	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,223	1,288	1,337	1,288	115	110	1,452	1,398
390800	EMPLOYER RETIREE HEALTH	9,246	12,582	7,982	8,110	1,141	1,159	9,123	9,269
391000	EMPLOYER RETIREMENT COSTS	1,886	1,873	3,272	3,151	0	0	3,272	3,151
391100	EMPLOYER GROUP LIFE	427	422	519	484	0	0	519	484
391200	EMPLOYER MEDICARE COST	1,000	1,045	1,158	1,115	166	160	1,324	1,275
396000	RETIRE UNFUNDED LIABILTY-REG	10,655	10,852	13,632	13,372	1,949	1,913	15,581	15,285
	SUB TOTAL	111,761	109,912	124,026	121,327	14,800	14,345	138,826	135,672
All Other									
400000	PROF. SERVICES, NOT BY STATE	56,000	115,000	105,141	105,277	0	0	105,141	105,277
420000	TRAVEL EXPENSES, IN STATE	1,245	6,500	6,500	6,500	0	0	6,500	6,500
430000	TRAVEL EXPENSES, OUT OF STATE	1,864	5,500	5,500	5,500	0	0	5,500	5,500
460000	RENTS	6,736	18,932	18,758	18,758	0	0	18,758	18,758
470000	REPAIRS	0	2,835	2,835	2,835	0	0	2,835	2,835
480000	INSURANCE	531	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	511	14,000	14,000	14,000	0	0	14,000	14,000
530000	TECHNOLOGY	174	0	174	174	0	0	174	174
850000	TRANSFERS	10,232	4,761	14,620	14,484	782	758	15,402	15,242
	SUB TOTAL	77,293	167,528	167,528	167,528	782	758	168,310	168,286
	TOTAL	189,054	277,440	291,554	288,855	15,582	15,103	307,136	303,958

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
672 BUREAU OF RESOURCE INFORMATION AND LAND USE PLANNING
Z237 GEOLOGICAL SURVEY

Account: 01401AZ23761 MAINE GEOLOGICAL SURVEY
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
319500	ATTRITION	0	(2,802)	(759)	(762)	759	762	0	0
321000	LIMITED PERIOD REGULAR	0	46,696	47,434	47,632	(47,434)	(47,632)	0	0
381000	UNEMPLOYMENT COMP COSTS	0	994	414	414	0	0	414	414
389000	PER DIEM PAYMENT	440	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	0	18,752	18,255	18,990	(18,255)	(18,990)	0	0
390500	DENTAL INSURANCE	0	355	331	346	(331)	(346)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	920	955	920	(955)	(920)	0	0
390800	EMPLOYER RETIREE HEALTH	0	7,664	4,663	4,940	(4,663)	(4,940)	0	0
391000	EMPLOYER RETIREMENT COSTS	0	1,479	2,478	2,489	(2,478)	(2,489)	0	0
391100	EMPLOYER GROUP LIFE	0	332	393	379	(393)	(379)	0	0
391200	EMPLOYER MEDICARE COST	0	636	677	680	(677)	(680)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	0	6,610	7,963	8,146	(7,963)	(8,146)	0	0
	SUB TOTAL	440	81,636	82,804	84,174	(82,390)	(83,760)	414	414
All Other									
400000	PROF. SERVICES, NOT BY STATE	48,552	62,583	62,428	62,359	0	0	62,428	62,359
410000	PROF. SERVICES, BY STATE	2,028	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	1,492	6,300	6,300	6,300	0	0	6,300	6,300
430000	TRAVEL EXPENSES, OUT OF STATE	4,030	2,100	2,100	2,100	0	0	2,100	2,100
460000	RENTS	4,477	2,000	2,000	2,000	0	0	2,000	2,000
470000	REPAIRS	41	1,000	1,000	1,000	0	0	1,000	1,000
480000	INSURANCE	0	200	200	200	0	0	200	200
490000	GENERAL OPERATIONS	2,989	2,500	2,500	2,500	0	0	2,500	2,500
560000	OFFICE & OTHER SUPPLIES	167	3,600	3,600	3,600	0	0	3,600	3,600
850000	TRANSFERS	3,629	8,437	8,592	8,661	0	0	8,592	8,661
	SUB TOTAL	67,406	88,720	88,720	88,720	0	0	88,720	88,720
Capital Expenditures									
720000	EQUIPMENT	19,189	0	0	0	0	0	0	0
	SUB TOTAL	19,189	0	0	0	0	0	0	0
	TOTAL	87,035	170,356	171,524	172,894	(82,390)	(83,760)	89,134	89,134

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
672 BUREAU OF RESOURCE INFORMATION AND LAND USE PLANNING
Z237 GEOLOGICAL SURVEY

Account: 01401AZ23763 MAINE GEOLOGICAL SURVEY- MOHF
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	4,500	0	0	0	0	0	0	0
850000	TRANSFERS	275	0	0	0	0	0	0	0
	SUB TOTAL	4,775	0	0	0	0	0	0	0
	TOTAL	4,775	0	0	0	0	0	0	0

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z240 FOREST POLICY AND MANAGEMENT - DIVISION OF

Account: 01001AZ24051 DIVISION OF FOREST MANAGEMENT

Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	714,812	902,160	957,717	930,234	(957,717)	(930,234)	0	0
318000	PERM VACATION PAY	68,237	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	38,437	0	0	0	0	0	0	0
318200	PERM SICK PAY	21,234	0	0	0	0	0	0	0
319500	ATTRITION	0	(55,276)	(15,667)	(15,226)	15,667	15,226	0	0
361200	PREMIUM OVERTIME	4,502	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	730	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	9,886	10,574	12,303	11,996	(12,303)	(11,996)	0	0
363100	LONGEVITY PAY	6,006	8,528	9,288	9,369	(9,288)	(9,369)	0	0
364800	COMP U/P NO RETIREMENT	56	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	5,669	7,452	7,866	7,866	(7,866)	(7,866)	0	0
390100	HEALTH INSURANCE	175,770	207,393	216,978	225,719	(216,978)	(225,719)	0	0
390500	DENTAL INSURANCE	5,034	6,271	5,847	6,112	(5,847)	(6,112)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	15,423	16,712	17,348	16,712	(17,348)	(16,712)	0	0
390800	EMPLOYER RETIREE HEALTH	108,786	90,760	96,269	98,694	(96,269)	(98,694)	0	0
391000	EMPLOYER RETIREMENT COSTS	31,660	31,950	53,920	52,382	(53,920)	(52,382)	0	0
391100	EMPLOYER GROUP LIFE	6,301	6,491	8,023	7,504	(8,023)	(7,504)	0	0
391200	EMPLOYER MEDICARE COST	9,339	10,417	11,465	11,164	(11,465)	(11,164)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	124,998	130,418	164,396	162,743	(164,396)	(162,743)	0	0
397100	UNIFORM MAIN ALLOWANCE	2,000	2,200	2,000	2,000	(2,000)	(2,000)	0	0
	SUB TOTAL	1,348,879	1,376,050	1,547,753	1,527,269	(1,547,753)	(1,527,269)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	18,182	18,565	18,565	18,565	(18,565)	(18,565)	0	0
410000	PROF. SERVICES, BY STATE	7,189	20,237	5,811	5,811	(5,811)	(5,811)	0	0
420000	TRAVEL EXPENSES, IN STATE	4,110	7,699	7,699	7,699	(7,699)	(7,699)	0	0
440000	STATE VEHICLES OPERATION	39,923	4,740	4,740	4,740	(4,740)	(4,740)	0	0
450000	UTILITY SERVICES	3,921	4,656	4,656	4,656	(4,656)	(4,656)	0	0
460000	RENTS	137,821	148,796	148,796	148,796	(148,796)	(148,796)	0	0
470000	REPAIRS	1,540	8,883	8,883	8,883	(8,883)	(8,883)	0	0
480000	INSURANCE	3,904	3,920	3,920	3,920	(3,920)	(3,920)	0	0
490000	GENERAL OPERATIONS	60,693	62,854	62,854	62,854	(62,854)	(62,854)	0	0
500000	EMPLOYEE TRAINING	1,127	4,252	4,252	4,252	(4,252)	(4,252)	0	0
520000	COMMODITIES - FUEL	2,772	5,000	5,000	5,000	(5,000)	(5,000)	0	0
530000	TECHNOLOGY	30,064	0	14,426	14,426	(14,426)	(14,426)	0	0
540000	CLOTHING	1,052	2,829	2,829	2,829	(2,829)	(2,829)	0	0
550000	EQUIPMENT	488	4,844	4,844	4,844	(4,844)	(4,844)	0	0
560000	OFFICE & OTHER SUPPLIES	9,289	21,329	21,329	21,329	(21,329)	(21,329)	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	0	15,727	15,727	15,727	(15,727)	(15,727)	0	0
	SUB TOTAL	322,075	334,331	334,331	334,331	(334,331)	(334,331)	0	0
	TOTAL	1,670,954	1,710,381	1,882,084	1,861,600	(1,882,084)	(1,861,600)	0	0

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z240 FOREST POLICY AND MANAGEMENT - DIVISION OF**

Account: 01301AZ24051 DIV OF FOREST MANAGEMENT
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	8,512	12,877	13,640	13,135	(13,640)	(13,135)	0	0
319500	ATTRITION	0	(10,411)	(2,940)	(2,867)	2,940	2,867	0	0
321000	LIMITED PERIOD REGULAR	102,333	150,309	159,241	155,539	(159,241)	(155,539)	0	0
328000	LIMIT PER VACATION PAY	7,937	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	6,207	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,639	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	38	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	4,473	7,279	7,711	7,426	(7,711)	(7,426)	0	0
362300	I.T. TRAINING STIPEND	2,454	2,426	2,570	2,475	(2,570)	(2,475)	0	0
363100	LONGEVITY PAY	0	624	648	624	(648)	(624)	0	0
381000	UNEMPLOYMENT COMP COSTS	688	1,449	1,242	1,242	(1,242)	(1,242)	0	0
390100	HEALTH INSURANCE	34,799	48,957	47,659	49,580	(47,659)	(49,580)	0	0
390500	DENTAL INSURANCE	820	1,184	1,104	1,154	(1,104)	(1,154)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,373	3,068	3,185	3,068	(3,185)	(3,068)	0	0
390800	EMPLOYER RETIREE HEALTH	16,863	28,080	17,816	18,328	(17,816)	(18,328)	0	0
391000	EMPLOYER RETIREMENT COSTS	4,872	5,420	9,470	9,233	(9,470)	(9,233)	0	0
391100	EMPLOYER GROUP LIFE	1,002	1,247	1,530	1,435	(1,530)	(1,435)	0	0
391200	EMPLOYER MEDICARE COST	1,809	2,365	2,623	2,557	(2,623)	(2,557)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	19,131	24,220	30,425	30,223	(30,425)	(30,223)	0	0
	SUB TOTAL	216,948	279,094	295,924	293,152	(295,924)	(293,152)	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,422	226,761	226,597	226,663	(226,597)	(226,663)	0	0
410000	PROF. SERVICES, BY STATE	0	38,306	33,000	33,000	(33,000)	(33,000)	0	0
420000	TRAVEL EXPENSES, IN STATE	962	29,042	29,042	29,042	(29,042)	(29,042)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	2,405	25,287	25,287	25,287	(25,287)	(25,287)	0	0
450000	UTILITY SERVICES	0	3,184	3,184	3,184	(3,184)	(3,184)	0	0
460000	RENTS	125	11,036	11,036	11,036	(11,036)	(11,036)	0	0
470000	REPAIRS	2,475	2,860	2,860	2,860	(2,860)	(2,860)	0	0
480000	INSURANCE	0	789	789	789	(789)	(789)	0	0
490000	GENERAL OPERATIONS	981	72,224	72,224	72,224	(72,224)	(72,224)	0	0
500000	EMPLOYEE TRAINING	524	4,952	4,952	4,952	(4,952)	(4,952)	0	0
510000	COMMODITIES - FOOD	645	763	763	763	(763)	(763)	0	0
530000	TECHNOLOGY	5,306	0	5,306	5,306	(5,306)	(5,306)	0	0
540000	CLOTHING	0	2,080	2,080	2,080	(2,080)	(2,080)	0	0
550000	EQUIPMENT	0	5,108	5,108	5,108	(5,108)	(5,108)	0	0
560000	OFFICE & OTHER SUPPLIES	48	5,707	5,707	5,707	(5,707)	(5,707)	0	0
580000	HIGHWAY MATERIALS	14,075	6,545	6,545	6,545	(6,545)	(6,545)	0	0
630000	GRANTS TO CITIES AND TOWNS	0	257,974	257,974	257,974	(257,974)	(257,974)	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	204,623	230,954	230,954	230,954	(230,954)	(230,954)	0	0
680000	MISC GRANTS	82,463	403,713	403,713	403,713	(403,713)	(403,713)	0	0
850000	TRANSFERS	6,117	17,391	17,555	17,489	(17,555)	(17,489)	0	0
	SUB TOTAL	322,171	1,344,676	1,344,676	1,344,676	(1,344,676)	(1,344,676)	0	0

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z240 FOREST POLICY AND MANAGEMENT - DIVISION OF

Account: 01301AZ24051 DIV OF FOREST MANAGEMENT
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Capital Expenditures									
760000	ASSET CONSTRUCTION	0	20,000	0	0	0	0	0	0
	SUB TOTAL	0	20,000	0	0	0	0	0	0
	TOTAL	539,118	1,643,770	1,640,600	1,637,828	(1,640,600)	(1,637,828)	0	0

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z240 FOREST POLICY AND MANAGEMENT - DIVISION OF

Account: 01401AZ24051 DIVISION OF FOREST MANAGEMENT
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
321000	LIMITED PERIOD REGULAR	7,759	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	520	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	416	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	375	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	138	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	2,063	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	43	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	126	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	1,151	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	306	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	69	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	121	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	1,313	0	0	0	0	0	0	0
	SUB TOTAL	14,401	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	3,584	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	585	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	343	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	0	5,452	5,452	5,452	(5,452)	(5,452)	0	0
850000	TRANSFERS	470	0	0	0	0	0	0	0
	SUB TOTAL	4,983	5,452	5,452	5,452	(5,452)	(5,452)	0	0
	TOTAL	19,384	5,452	5,452	5,452	(5,452)	(5,452)	0	0

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z240 FOREST POLICY AND MANAGEMENT - DIVISION OF

Account: 01401AZ24055 DIV OF FOREST MANAGEMENT - OUTDOOR HERITAGE FUND
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
321000	LIMITED PERIOD REGULAR	2,653	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	585	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	18	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	51	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	353	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	89	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	20	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	38	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	384	0	0	0	0	0	0	0
	SUB TOTAL	4,191	0	0	0	0	0	0	0
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	6,500	52,403	52,403	52,403	(52,403)	(52,403)	0	0
850000	TRANSFERS	104	0	0	0	0	0	0	0
	SUB TOTAL	6,604	52,403	52,403	52,403	(52,403)	(52,403)	0	0
	TOTAL	10,796	52,403	52,403	52,403	(52,403)	(52,403)	0	0

**AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z240 FOREST POLICY AND MANAGEMENT - DIVISION OF**

Account: 01401AZ24057 CERTIFIED FOREST RESOURCE MANAGER GRANT FUND
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	0	52,403	52,403	52,403	(52,403)	(52,403)	0	0
	SUB TOTAL	0	52,403	52,403	52,403	(52,403)	(52,403)	0	0
	TOTAL	0	52,403	52,403	52,403	(52,403)	(52,403)	0	0

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
669 BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)
Z300 FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS

Account: 01001AZ30050 FOREST FIRE CONTROL MUN ASSIT GRANTS

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	46,890	46,890	46,890	46,890	(46,890)	(46,890)	0	0
	SUB TOTAL	46,890	46,890	46,890	46,890	(46,890)	(46,890)	0	0
	TOTAL	46,890	46,890	46,890	46,890	(46,890)	(46,890)	0	0

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
672 BUREAU OF RESOURCE INFORMATION AND LAND USE PLANNING
Z821 NATURAL AREAS PROGRAM

Account: 01001AZ82114 NATURAL AREAS
 Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	53,272	63,502	67,284	64,792	0	0	67,284	64,792
318000	PERM VACATION PAY	6,447	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,958	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,291	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,848)	(1,087)	(1,047)	0	0	(1,087)	(1,047)
321000	LIMITED PERIOD REGULAR	31	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	624	648	624	0	0	648	624
381000	UNEMPLOYMENT COMP COSTS	396	1,242	414	414	0	0	414	414
390100	HEALTH INSURANCE	10,408	10,486	11,384	11,843	0	0	11,384	11,843
390500	DENTAL INSURANCE	315	355	331	346	0	0	331	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	912	920	955	920	0	0	955	920
390800	EMPLOYER RETIREE HEALTH	8,050	6,318	6,678	6,784	0	0	6,678	6,784
391000	EMPLOYER RETIREMENT COSTS	5,357	5,045	6,891	6,636	0	0	6,891	6,636
391100	EMPLOYER GROUP LIFE	480	460	561	524	0	0	561	524
391200	EMPLOYER MEDICARE COST	904	874	969	933	0	0	969	933
396000	RETIRE UNFUNDED LIABILTY-REG	9,261	9,078	11,404	11,187	0	0	11,404	11,187
	SUB TOTAL	100,080	95,056	106,432	103,956	0	0	106,432	103,956
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,805	2,750	2,750	2,750	0	0	2,750	2,750
420000	TRAVEL EXPENSES, IN STATE	1,800	2,000	2,000	2,000	0	0	2,000	2,000
430000	TRAVEL EXPENSES, OUT OF STATE	211	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	2	0	0	0	0	0	0	0
460000	RENTS	3,590	1,342	1,342	1,342	0	0	1,342	1,342
470000	REPAIRS	6	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	3,111	3,487	3,487	3,487	0	0	3,487	3,487
500000	EMPLOYEE TRAINING	172	1,250	1,250	1,250	0	0	1,250	1,250
530000	TECHNOLOGY	129	0	129	129	0	0	129	129
540000	CLOTHING	32	0	0	0	0	0	0	0
550000	EQUIPMENT	3,329	2,000	2,000	2,000	0	0	2,000	2,000
560000	OFFICE & OTHER SUPPLIES	2,056	3,413	3,284	3,284	0	0	3,284	3,284
	SUB TOTAL	16,241	16,242	16,242	16,242	0	0	16,242	16,242
	TOTAL	116,321	111,298	122,674	120,198	0	0	122,674	120,198

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
672 BUREAU OF RESOURCE INFORMATION AND LAND USE PLANNING
Z821 NATURAL AREAS PROGRAM

Account: 01301AZ82114 NATURAL AREAS
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
319500	ATTRITION	0	(669)	(189)	(190)	(1,772)	(1,746)	(1,961)	(1,936)
321000	LIMITED PERIOD REGULAR	33,380	10,565	11,194	11,277	105,001	103,547	116,195	114,824
322000	LIM PER PART TIME FUL BEN	14,475	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	2,078	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,382	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,288	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	2,934	581	616	620	5,773	5,694	6,389	6,314
381000	UNEMPLOYMENT COMP COSTS	0	1,346	0	0	0	0	0	0
390100	HEALTH INSURANCE	12,947	2,923	2,846	2,961	24,817	25,815	27,663	28,776
390500	DENTAL INSURANCE	346	89	83	86	661	691	744	777
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,057	230	239	230	1,909	1,840	2,148	2,070
390800	EMPLOYER RETIREE HEALTH	6,535	1,829	1,161	1,234	10,888	11,329	12,049	12,563
391000	EMPLOYER RETIREMENT COSTS	1,897	353	617	622	5,787	5,706	6,404	6,328
391100	EMPLOYER GROUP LIFE	404	79	98	95	918	874	1,016	969
391200	EMPLOYER MEDICARE COST	756	152	168	170	1,581	1,557	1,749	1,727
396000	RETIRE UNFUNDED LIABILTY-REG	8,144	1,578	1,982	2,035	18,596	18,681	20,578	20,716
	SUB TOTAL	88,622	19,056	18,815	19,140	174,159	173,988	192,974	193,128
All Other									
400000	PROF. SERVICES, NOT BY STATE	11,867	80,443	78,501	78,485	0	0	78,501	78,485
420000	TRAVEL EXPENSES, IN STATE	1,048	2,901	2,901	2,901	0	0	2,901	2,901
430000	TRAVEL EXPENSES, OUT OF STATE	255	1,393	1,393	1,393	0	0	1,393	1,393
440000	STATE VEHICLES OPERATION	0	581	581	581	0	0	581	581
460000	RENTS	662	5,454	5,454	5,454	0	0	5,454	5,454
490000	GENERAL OPERATIONS	29	0	0	0	0	0	0	0
530000	TECHNOLOGY	535	0	0	0	0	0	0	0
540000	CLOTHING	21	0	0	0	0	0	0	0
550000	EQUIPMENT	0	7,079	7,079	7,079	0	0	7,079	7,079
560000	OFFICE & OTHER SUPPLIES	203	1,566	1,566	1,566	0	0	1,566	1,566
640000	GRANTS TO PUB AND PRIV ORGNS	0	26,112	26,112	26,112	0	0	26,112	26,112
850000	TRANSFERS	6,053	4,196	6,138	6,154	9,178	9,168	15,316	15,322
	SUB TOTAL	20,673	129,725	129,725	129,725	9,178	9,168	138,903	138,893
	TOTAL	109,295	148,781	148,540	148,865	183,337	183,156	331,877	332,021

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
672 BUREAU OF RESOURCE INFORMATION AND LAND USE PLANNING
Z821 NATURAL AREAS PROGRAM

Account: 01401AZ82114 NATURAL AREAS
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
319500	ATTRITION	0	(17,474)	(4,930)	(4,865)	1,772	1,746	(3,158)	(3,119)
321000	LIMITED PERIOD REGULAR	85,407	276,033	292,011	288,251	(105,001)	(103,547)	187,010	184,704
322000	LIM PER PART TIME FUL BEN	7,499	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	7,192	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	5,230	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,536	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	387	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	5,988	15,181	16,061	15,853	(5,773)	(5,694)	10,288	10,159
381000	UNEMPLOYMENT COMP COSTS	1,591	2,381	2,484	2,484	0	0	2,484	2,484
390100	HEALTH INSURANCE	28,999	89,481	72,117	75,021	(24,817)	(25,815)	47,300	49,206
390500	DENTAL INSURANCE	738	2,041	1,903	1,990	(661)	(691)	1,242	1,299
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,163	5,290	5,491	5,290	(1,909)	(1,840)	3,582	3,450
390800	EMPLOYER RETIREE HEALTH	14,757	47,794	30,283	31,539	(10,888)	(11,329)	19,395	20,210
391000	EMPLOYER RETIREMENT COSTS	3,883	9,226	16,095	15,889	(5,787)	(5,706)	10,308	10,183
391100	EMPLOYER GROUP LIFE	850	2,085	2,555	2,437	(918)	(874)	1,637	1,563
391200	EMPLOYER MEDICARE COST	1,563	3,971	4,396	4,339	(1,581)	(1,557)	2,815	2,782
396000	RETIRE UNFUNDED LIABILTY-REG	16,676	41,224	51,717	52,008	(18,596)	(18,681)	33,121	33,327
	SUB TOTAL	186,459	477,233	490,183	490,236	(174,159)	(173,988)	316,024	316,248
All Other									
400000	PROF. SERVICES, NOT BY STATE	26,999	0	0	0	27,023	27,023	27,023	27,023
410000	PROF. SERVICES, BY STATE	0	498	498	498	0	0	498	498
420000	TRAVEL EXPENSES, IN STATE	3,942	51	51	51	0	0	51	51
430000	TRAVEL EXPENSES, OUT OF STATE	5,889	681	681	681	0	0	681	681
460000	RENTS	5,016	1,440	1,440	1,440	10,000	10,000	11,440	11,440
490000	GENERAL OPERATIONS	1,576	1,305	1,305	1,305	5,000	5,000	6,305	6,305
500000	EMPLOYEE TRAINING	0	117	117	117	0	0	117	117
560000	OFFICE & OTHER SUPPLIES	699	1,502	1,502	1,502	5,000	5,000	6,502	6,502
640000	GRANTS TO PUB AND PRIV ORGNS	3,300	6,515	2,015	2,015	0	0	2,015	2,015
850000	TRANSFERS	13,259	4,036	8,536	8,536	(6,201)	(6,191)	2,335	2,345
	SUB TOTAL	60,679	16,145	16,145	16,145	40,822	40,832	56,967	56,977
	TOTAL	247,138	493,378	506,328	506,381	(133,337)	(133,156)	372,991	373,225

AGR00 DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY
672 BUREAU OF RESOURCE INFORMATION AND LAND USE PLANNING
Z821 NATURAL AREAS PROGRAM

Account: 01401AZ82118 NATURAL AREAS - OUTDOOR HERITAGE FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
321000	LIMITED PERIOD REGULAR	65,138	0	0	0	0	0	0	0
322000	LIM PER PART TIME FUL BEN	5,481	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	4,108	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,060	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,879	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	4,382	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	19,873	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	513	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,507	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	10,634	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	2,833	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	617	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	1,138	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	12,161	0	0	0	0	0	0	0
	SUB TOTAL	133,325	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	17,371	0	20,000	20,000	0	0	20,000	20,000
420000	TRAVEL EXPENSES, IN STATE	1,954	0	2,500	2,500	0	0	2,500	2,500
430000	TRAVEL EXPENSES, OUT OF STATE	825	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	11	0	0	0	0	0	0	0
460000	RENTS	3,241	0	3,000	3,000	0	0	3,000	3,000
490000	GENERAL OPERATIONS	100	0	0	0	0	0	0	0
530000	TECHNOLOGY	2,500	0	2,500	2,500	0	0	2,500	2,500
560000	OFFICE & OTHER SUPPLIES	50	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	1,300	150,000	120,000	120,000	0	0	120,000	120,000
850000	TRANSFERS	9,215	0	2,000	2,000	0	0	2,000	2,000
	SUB TOTAL	36,567	150,000	150,000	150,000	0	0	150,000	150,000
	TOTAL	169,892	150,000	150,000	150,000	0	0	150,000	150,000