

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

Account: 01015A010810 MILITARY TRAINING/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
Personal Services									
311000 PERMANENT REGULAR	246,428	363,641	377,761	368,918	(14,020)	(13,103)	363,741	355,815	
318000 PERM VACATION PAY	25,362	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	13,224	0	0	0	0	0	0	0	
318200 PERM SICK PAY	10,824	0	0	0	0	0	0	0	
319500 ATTRITION	0	(38,178)	(10,647)	(10,374)	(295)	(320)	(10,942)	(10,694)	
321000 LIMITED PERIOD REGULAR	(506,960)	237,950	252,010	244,496	24,010	24,428	276,020	268,924	
328000 LIMIT PER VACATION PAY	12,408	0	0	0	0	0	0	0	
328100 LIMIT PER HOLIDAY PAY	9,991	0	0	0	0	0	0	0	
328200 LIMIT PER SICK PAY	6,545	0	0	0	0	0	0	0	
345000 REGULAR ACTING CAPACITY	5,121	0	0	0	0	0	0	0	
348000 PROJECT VACATION PAY	183	0	0	0	0	0	0	0	
348100 PROJECT HOLIDAY PAY	243	0	0	0	0	0	0	0	
348200 PROJECT SICK PAY	202	0	0	0	0	0	0	0	
351000 INTERMITTENT REGULAR	751,405	0	0	0	0	0	0	0	
361000 SCHEDULED OVERTIME	0	0	0	0	8,408	8,408	8,408	8,408	
361100 STANDARD OVERTIME	630	0	0	0	0	0	0	0	
361200 PREMIUM OVERTIME	9,879	0	0	0	0	0	0	0	
361600 RETRO LUMP SUM PYMT	715	0	0	0	0	0	0	0	
362100 RECRUIT/RETENTION STIPEND	21,983	27,056	29,621	28,696	340	310	29,961	29,006	
363100 LONGEVITY PAY	4,540	7,723	5,937	6,527	0	0	5,937	6,527	
363400 CALL OUT PAY	1,003	0	0	0	0	0	0	0	
364800 COMP U/P NO RETIREMENT	284	0	0	0	0	0	0	0	
381000 UNEMPLOYMENT COMP COSTS	346	0	0	0	0	0	0	0	
390100 HEALTH INSURANCE	136,369	165,171	174,938	181,983	(9,127)	(9,496)	165,811	172,487	
390500 DENTAL INSURANCE	4,497	5,917	5,185	5,405	(165)	(174)	5,020	5,231	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	39,738	48,221	48,629	46,835	(1,440)	(1,385)	47,189	45,450	
390800 EMPLOYER RETIREE HEALTH	72,660	54,022	65,397	67,270	1,842	2,078	67,239	69,348	
391000 EMPLOYER RETIREMENT COSTS	20,465	21,112	35,816	34,908	982	1,046	36,798	35,954	
391100 EMPLOYER GROUP LIFE	3,911	4,318	5,235	4,908	156	168	5,391	5,076	
391200 EMPLOYER MEDICARE COST	8,313	7,515	8,210	8,021	258	272	8,468	8,293	
396000 RETIRE UNFUNDED LIABILTY-REG	83,433	90,085	111,687	110,927	3,145	3,429	114,832	114,356	
397100 UNIFORM MAIN ALLOWANCE	458	0	0	0	0	0	0	0	
397200 TELEPHONE ALLOWANCE	45	0	0	0	0	0	0	0	
SUB TOTAL	984,246	994,553	1,109,779	1,098,520	14,094	15,661	1,123,873	1,114,181	
All Other									
400000 PROF. SERVICES, NOT BY STATE	91,543	30,000	30,000	30,000	0	0	30,000	30,000	
410000 PROF. SERVICES, BY STATE	1,735	0	0	0	0	0	0	0	
420000 TRAVEL EXPENSES, IN STATE	18,679	4,191	4,191	4,191	0	0	4,191	4,191	
430000 TRAVEL EXPENSES, OUT OF STATE	2,791	6,000	6,000	6,000	0	0	6,000	6,000	
440000 STATE VEHICLES OPERATION	9,679	17,400	17,400	17,400	0	0	17,400	17,400	
450000 UTILITY SERVICES	468,980	741,042	741,042	741,042	63,969	90,469	805,011	831,511	
460000 RENTS	27,216	0	0	0	0	0	0	0	

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 01015A010810 MILITARY TRAINING/OPERATIONS

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	93,943	51,279	51,279	51,279	453,000	453,000	504,279	504,279
480000	INSURANCE	86,398	64,893	64,893	64,893	0	0	64,893	64,893
490000	GENERAL OPERATIONS	115,019	223,691	223,691	223,691	125	13,625	223,816	237,316
500000	EMPLOYEE TRAINING	2,117	1,000	1,000	1,000	0	0	1,000	1,000
510000	COMMODITIES - FOOD	50	416	416	416	0	0	416	416
520000	COMMODITIES - FUEL	354,078	318,791	318,791	318,791	59,002	73,700	377,793	392,491
530000	TECHNOLOGY	6,941	11,985	11,985	11,985	0	0	11,985	11,985
540000	CLOTHING	586	0	0	0	0	0	0	0
550000	EQUIPMENT	2,825	600	600	600	0	0	600	600
560000	OFFICE & OTHER SUPPLIES	126,866	255	255	255	20,000	0	20,255	255
580000	HIGHWAY MATERIALS	35,512	4,000	4,000	4,000	0	0	4,000	4,000
650000	LABOR AND INS CLIENT BENEFITS	25	0	0	0	0	0	0	0
800000	INTEREST	21	0	0	0	0	0	0	0
	SUB TOTAL	1,445,005	1,475,543	1,475,543	1,475,543	596,096	630,794	2,071,639	2,106,337
Capital Expenditures									
710000	BUILDINGS	19,080	375,067	0	0	0	0	0	0
	SUB TOTAL	19,080	375,067	0	0	0	0	0	0
	TOTAL	2,448,331	2,845,163	2,585,322	2,574,063	610,190	646,455	3,195,512	3,220,518

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 01315A010802 STARBASE PROGRAM

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	(11,730)	(2,714)	(2,722)	65	64	(2,649)	(2,658)
321000	LIMITED PERIOD REGULAR	28,857	194,687	169,622	170,012	(4,038)	(3,965)	165,584	166,047
328000	LIMIT PER VACATION PAY	9,619	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	902	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	6,331	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	1,181	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	102	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	832	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	47	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	10,409	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	4,717	72,431	73,851	76,824	(831)	(864)	73,020	75,960
390500	DENTAL INSURANCE	186	1,452	1,354	1,414	(30)	(30)	1,324	1,384
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,317	11,674	11,770	11,333	(258)	(249)	11,512	11,084
390800	EMPLOYER RETIREE HEALTH	6,233	32,090	16,675	17,633	(397)	(412)	16,278	17,221
391000	EMPLOYER RETIREMENT COSTS	1,156	6,282	8,961	8,977	(309)	(302)	8,652	8,675
391100	EMPLOYER GROUP LIFE	180	1,401	1,416	1,362	(34)	(31)	1,382	1,331
391200	EMPLOYER MEDICARE COST	658	2,665	2,421	2,426	(58)	(57)	2,363	2,369
396000	RETIRE UNFUNDED LIABILTY-REG	6,629	27,680	28,474	29,077	(678)	(681)	27,796	28,396
	SUB TOTAL	79,524	339,464	311,830	316,336	(6,568)	(6,527)	305,262	309,809
All Other									
410000	PROF. SERVICES, BY STATE	590	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	5,000	5,000	5,000	0	0	5,000	5,000
480000	INSURANCE	185	150	150	150	0	0	150	150
490000	GENERAL OPERATIONS	15	1,000	1,000	1,000	0	0	1,000	1,000
550000	EQUIPMENT	0	23,000	23,000	23,000	0	0	23,000	23,000
560000	OFFICE & OTHER SUPPLIES	7,897	20,000	20,000	20,000	0	0	20,000	20,000
	SUB TOTAL	8,686	49,150	49,150	49,150	0	0	49,150	49,150
	TOTAL	88,210	388,614	360,980	365,486	(6,568)	(6,527)	354,412	358,959

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 01315A010830 MILITARY TRAINING/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
Personal Services									
310000	SALARIES AND WAGES	0	0	0	0	619,220	596,286	619,220	596,286
311000	PERMANENT REGULAR	77,275	93,133	99,663	97,009	0	0	99,663	97,009
318000	PERM VACATION PAY	7,734	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,154	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,631	0	0	0	0	0	0	0
319500	ATTRITION	0	(291,844)	(83,466)	(81,877)	(2,561)	(2,760)	(86,027)	(84,637)
321000	LIMITED PERIOD REGULAR	3,873,494	4,938,490	5,006,918	4,910,246	112,921	124,452	5,119,839	5,034,698
328000	LIMIT PER VACATION PAY	241,685	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	107,187	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	188,389	0	0	0	0	0	0	0
341000	PROJECT REGULAR	648	0	0	0	0	0	0	0
345000	REGULAR ACTING CAPACITY	34,195	0	0	0	0	0	0	0
348000	PROJECT VACATION PAY	1,576	0	0	0	0	0	0	0
348100	PROJECT HOLIDAY PAY	1,853	0	0	0	0	0	0	0
348200	PROJECT SICK PAY	1,144	0	0	0	0	0	0	0
361000	SCHEDULED OVERTIME	0	0	0	0	45,671	46,166	45,671	46,166
361100	STANDARD OVERTIME	42,984	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	207,704	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	5,177	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	54,308	59,219	69,261	67,113	1,257	1,629	70,518	68,742
363100	LONGEVITY PAY	18,576	36,701	34,469	36,920	0	0	34,469	36,920
363400	CALL OUT PAY	2,796	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	5,942	4,992	6,156	5,928	0	0	6,156	5,928
364800	COMP U/P NO RETIREMENT	11,940	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	4,624	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	812,202	1,215,537	1,138,889	1,184,771	28,213	29,350	1,167,102	1,214,121
390500	DENTAL INSURANCE	30,983	36,968	34,800	36,393	526	550	35,326	36,943
390600	EMPLOYEE HLTH SVS/WORKERS COMP	262,527	325,081	327,815	315,612	4,576	4,405	332,391	320,017
390800	EMPLOYER RETIREE HEALTH	566,118	845,191	512,789	530,721	139,632	137,193	652,421	667,914
391000	EMPLOYER RETIREMENT COSTS	170,111	209,347	350,486	344,082	44,619	44,184	395,105	388,266
391100	EMPLOYER GROUP LIFE	27,869	31,208	39,832	37,642	1,319	1,375	41,151	39,017
391200	EMPLOYER MEDICARE COST	80,223	59,904	68,121	66,950	2,247	2,419	70,368	69,369
396000	RETIRE UNFUNDED LIABILTY-REG	386,650	397,310	497,898	496,645	157,715	155,490	655,613	652,135
396900	RETIR UNFUNDED LIABILTY-MIL FF	336,939	406,734	475,454	477,377	0	0	475,454	477,377
397100	UNIFORM MAIN ALLOWANCE	8,538	0	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	3,627	0	0	0	0	0	0	0
	SUB TOTAL	7,581,801	8,367,971	8,579,085	8,525,532	1,155,355	1,140,739	9,734,440	9,666,271
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,426,572	4,100,905	4,100,905	4,100,905	0	0	4,100,905	4,100,905
410000	PROF. SERVICES, BY STATE	81,408	4,070	4,070	4,070	0	0	4,070	4,070
420000	TRAVEL EXPENSES, IN STATE	112,283	23,588	23,588	23,588	0	0	23,588	23,588
430000	TRAVEL EXPENSES, OUT OF STATE	37,643	75,653	75,653	75,653	0	0	75,653	75,653
440000	STATE VEHICLES OPERATION	35,370	97,330	97,330	97,330	0	0	97,330	97,330

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 01315A010830 MILITARY TRAINING/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									
450000	UTILITY SERVICES	1,272,237	1,336,770	1,336,770	1,336,770	216,833	293,960	1,553,603	1,630,730
460000	RENTS	222,977	36,065	36,065	36,065	0	0	36,065	36,065
470000	REPAIRS	3,795,435	3,999,125	3,999,125	3,999,125	989,500	989,500	4,988,625	4,988,625
480000	INSURANCE	26,206	16,061	16,061	16,061	0	0	16,061	16,061
490000	GENERAL OPERATIONS	425,602	226,968	226,968	226,968	375	40,875	227,343	267,843
500000	EMPLOYEE TRAINING	16,911	9,215	9,215	9,215	0	0	9,215	9,215
520000	COMMODITIES - FUEL	1,015,022	640,756	640,756	640,756	301,658	358,600	942,414	999,356
530000	TECHNOLOGY	135,456	0	0	0	0	0	0	0
540000	CLOTHING	7,408	0	0	0	0	0	0	0
550000	EQUIPMENT	38,548	1,145	1,145	1,145	0	0	1,145	1,145
560000	OFFICE & OTHER SUPPLIES	388,843	72,305	72,305	72,305	1,600,000	0	1,672,305	72,305
580000	HIGHWAY MATERIALS	95,936	94,497	94,497	94,497	0	0	94,497	94,497
610000	GRANTS TO COUNTIES	0	1,972	1,972	1,972	0	0	1,972	1,972
640000	GRANTS TO PUB AND PRIV ORGNS	0	21	21	21	0	0	21	21
650000	LABOR AND INS CLIENT BENEFITS	25	447	447	447	0	0	447	447
850000	TRANSFERS	0	117	117	117	0	0	117	117
900000	CHARGES TO ASSETS AND LIAB.	4,440	0	0	0	0	0	0	0
	SUB TOTAL	9,138,322	10,737,010	10,737,010	10,737,010	3,108,366	1,682,935	13,845,376	12,419,945
Capital Expenditures									
710000	BUILDINGS	871,004	5,000,000	0	0	0	0	0	0
	SUB TOTAL	871,004	5,000,000	0	0	0	0	0	0
	TOTAL	17,591,127	24,104,981	19,316,095	19,262,542	4,263,721	2,823,674	23,579,816	22,086,216

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 01415A010811 MAINTENANCE AND REPAIRS TO ARMORIES

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	8,625	0	0	0	0	0	0	0
470000	REPAIRS	3,250	214,345	214,345	214,345	0	0	214,345	214,345
850000	TRANSFERS	108	0	0	0	0	0	0	0
	SUB TOTAL	11,982	214,345	214,345	214,345	0	0	214,345	214,345
	TOTAL	11,982	214,345	214,345	214,345	0	0	214,345	214,345

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 01415A010840 MILITARY LODGING FUND

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	68,386	68,386	68,386	0	0	68,386	68,386
420000	TRAVEL EXPENSES, IN STATE	0	15,000	15,000	15,000	0	0	15,000	15,000
490000	GENERAL OPERATIONS	0	5,500	5,500	5,500	0	0	5,500	5,500
560000	OFFICE & OTHER SUPPLIES	0	1,000	1,000	1,000	0	0	1,000	1,000
850000	TRANSFERS	0	3,165	3,165	3,165	0	0	3,165	3,165
	SUB TOTAL	0	93,051	93,051	93,051	0	0	93,051	93,051
	TOTAL	0	93,051	93,051	93,051	0	0	93,051	93,051

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 01415A010860 CAPITAL REPAIR MAINTENANCE CONSTRUCTION AND ACQUISITION

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								
710000 BUILDINGS	19,055	0	0	0	0	0	0	0
SUB TOTAL	19,055	0	0	0	0	0	0	0
TOTAL	19,055	0	0	0	0	0	0	0

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 01415A010870 ARMORY RENTAL FUND

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	(2,853)	(807)	(807)	(3)	(3)	(810)	(810)
321000	LIMITED PERIOD REGULAR	69,415	47,565	50,433	50,467	183	199	50,616	50,666
328000	LIMIT PER VACATION PAY	3,196	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,024	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	521	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	107	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	11,447	13,142	12,516	13,022	0	0	12,516	13,022
390500	DENTAL INSURANCE	350	393	367	384	0	0	367	384
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,064	3,168	3,194	3,076	0	0	3,194	3,076
390800	EMPLOYER RETIREE HEALTH	5,509	7,806	4,957	5,235	18	20	4,975	5,255
391000	EMPLOYER RETIREMENT COSTS	1,478	1,508	2,636	2,638	10	11	2,646	2,649
391100	EMPLOYER GROUP LIFE	328	341	417	402	1	2	418	404
391200	EMPLOYER MEDICARE COST	2,619	648	719	719	2	3	721	722
396000	RETIRE UNFUNDED LIABILTY-REG	6,346	6,733	8,466	8,631	30	34	8,496	8,665
	SUB TOTAL	106,405	78,451	82,898	83,767	241	266	83,139	84,033
All Other									
400000	PROF. SERVICES, NOT BY STATE	8,828	300	300	300	0	0	300	300
410000	PROF. SERVICES, BY STATE	3,153	1,500	1,500	1,500	0	0	1,500	1,500
420000	TRAVEL EXPENSES, IN STATE	4,895	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	750	750	750	0	0	750	750
450000	UTILITY SERVICES	51,417	17,000	17,000	17,000	0	0	17,000	17,000
460000	RENTS	787	0	0	0	0	0	0	0
470000	REPAIRS	12,613	13,500	13,500	13,500	0	0	13,500	13,500
490000	GENERAL OPERATIONS	18,443	50,250	50,250	50,250	0	0	50,250	50,250
510000	COMMODITIES - FOOD	0	500	500	500	0	0	500	500
520000	COMMODITIES - FUEL	58,933	67,000	67,000	67,000	0	0	67,000	67,000
530000	TECHNOLOGY	1,122	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	22,707	2,000	2,000	2,000	0	0	2,000	2,000
580000	HIGHWAY MATERIALS	1,381	1,500	1,500	1,500	0	0	1,500	1,500
820000	ADMINISTRATIVE CHARGES AND FEE	20	0	0	0	0	0	0	0
850000	TRANSFERS	2,638	10,901	10,901	10,901	0	0	10,901	10,901
	SUB TOTAL	186,936	165,201	165,201	165,201	0	0	165,201	165,201
	TOTAL	293,341	243,652	248,099	248,968	241	266	248,340	249,234

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 01415A010880 REIMBURSEMENT 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
Personal Services									
311000	PERMANENT REGULAR	(4,717)	0	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	1,958	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	550	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,772	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,110	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	322	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	295	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,356	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	(4,146)	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	2,108	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	423	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	993	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	(4,024)	0	0	0	0	0	0	0
	SUB TOTAL	0	0	0	0	0	0	0	0
All Other									
420000	TRAVEL EXPENSES, IN STATE	0	200	200	200	0	0	200	200
440000	STATE VEHICLES OPERATION	0	300	300	300	0	0	300	300
460000	RENTS	0	1,800	1,800	1,800	0	0	1,800	1,800
470000	REPAIRS	0	11,500	11,500	11,500	0	0	11,500	11,500
480000	INSURANCE	62	1,000	1,000	1,000	0	0	1,000	1,000
530000	TECHNOLOGY	3,994	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	1,500	1,500	1,500	0	0	1,500	1,500
850000	TRANSFERS	37	2,094	2,094	2,094	0	0	2,094	2,094
	SUB TOTAL	4,093	18,394	18,394	18,394	0	0	18,394	18,394
	TOTAL	4,093	18,394	18,394	18,394	0	0	18,394	18,394

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 01715A010878 MILITARY TRAINING - ARMORY UPGRADES PL 2013 C 432 SEC 5

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	47,437	0	0	0	0	0	0	0
	SUB TOTAL	47,437	0	0	0	0	0	0	0
	TOTAL	47,437	0	0	0	0	0	0	0

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 06615A010801 MAINE MILITARY AUTHORITY ENTERPRISE FUND

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									
318000	PERM VACATION PAY	(1,692)	0	0	0	0	0	0	0
318200	PERM SICK PAY	(2,016)	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,586,795)	(412,456)	(410,383)	0	0	(412,456)	(410,383)
321000	LIMITED PERIOD REGULAR	5,249,490	26,324,984	25,692,138	25,551,842	0	0	25,692,138	25,551,842
322000	LIM PER PART TIME FUL BEN	1,068	70,082	51,927	51,987	0	0	51,927	51,987
328000	LIMIT PER VACATION PAY	229,279	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	4,995	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	0	17,062	16,538	17,062	0	0	16,538	17,062
361200	PREMIUM OVERTIME	1,816	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	5,343	0	0	0	0	0	0	0
362200	STIPEND-DIVERS,TEACHERS	400	0	0	0	0	0	0	0
362400	SALNORET	67,147	0	0	0	0	0	0	0
363100	LONGEVITY PAY	576	32,465	23,976	28,704	0	0	23,976	28,704
364600	ENVIRONMENTAL PAY	7,458	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	70,715	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	37,263	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,130,776	12,091,264	12,634,804	13,142,590	0	0	12,634,804	13,142,590
390500	DENTAL INSURANCE	33,547	252,465	235,661	246,322	0	0	235,661	246,322
390600	EMPLOYEE HLTH SVS/WORKERS COMP	294,055	2,039,512	2,053,719	1,977,428	0	0	2,053,719	1,977,428
390800	EMPLOYER RETIREE HEALTH	725,203	4,340,094	2,534,555	2,660,275	0	0	2,534,555	2,660,275
391000	EMPLOYER RETIREMENT COSTS	222,052	874,442	1,385,651	1,377,493	0	0	1,385,651	1,377,493
391100	EMPLOYER GROUP LIFE	41,178	189,208	215,183	206,196	0	0	215,183	206,196
391200	EMPLOYER MEDICARE COST	77,659	360,591	367,836	365,941	0	0	367,836	365,941
396000	RETIRE UNFUNDED LIABILTY-REG	795,167	3,743,499	4,328,484	4,386,412	0	0	4,328,484	4,386,412
397100	UNIFORM MAIN ALLOWANCE	13,175	0	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	2,820	0	0	0	0	0	0	0
	SUB TOTAL	9,007,475	48,748,873	49,128,016	49,601,869	0	0	49,128,016	49,601,869
All Other									
400000	PROF. SERVICES, NOT BY STATE	70,638	63,490	63,490	63,490	0	0	63,490	63,490
410000	PROF. SERVICES, BY STATE	3,516	21,382	21,382	21,382	0	0	21,382	21,382
420000	TRAVEL EXPENSES, IN STATE	22,454	23,084	23,084	23,084	0	0	23,084	23,084
430000	TRAVEL EXPENSES, OUT OF STATE	18,047	48,705	48,705	48,705	0	0	48,705	48,705
440000	STATE VEHICLES OPERATION	7,798	0	0	0	0	0	0	0
450000	UTILITY SERVICES	281,156	653,265	653,265	653,265	0	0	653,265	653,265
460000	RENTS	475,474	2,440,000	2,440,000	2,440,000	0	0	2,440,000	2,440,000
470000	REPAIRS	62,721	495,849	495,849	495,849	0	0	495,849	495,849
480000	INSURANCE	47,398	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	211,967	429,568	429,568	429,568	0	0	429,568	429,568
500000	EMPLOYEE TRAINING	401	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	307	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	303,688	571,613	571,613	571,613	0	0	571,613	571,613
530000	TECHNOLOGY	81,452	2,242	2,242	2,242	0	0	2,242	2,242
540000	CLOTHING	9,320	257,837	257,837	257,837	0	0	257,837	257,837

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

213 MILITARY BUREAU

0108 MILITARY TRAINING & OPERATIONS

Account: 06615A010801 MAINE MILITARY AUTHORITY ENTERPRISE FUND

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									
550000	EQUIPMENT	33,472	243,262	243,262	243,262	0	0	243,262	243,262
560000	OFFICE & OTHER SUPPLIES	34,352	849,830	849,830	849,830	0	0	849,830	849,830
580000	HIGHWAY MATERIALS	853	1,243,090	1,243,090	1,243,090	0	0	1,243,090	1,243,090
670000	ASSISTANCE AND RELIEF GRANT	411	0	0	0	0	0	0	0
800000	INTEREST	39	0	0	0	0	0	0	0
900000	CHARGES TO ASSETS AND LIAB.	855,005	37,162,402	37,162,402	37,162,402	0	0	37,162,402	37,162,402
	SUB TOTAL	2,520,470	44,505,619	44,505,619	44,505,619	0	0	44,505,619	44,505,619
	TOTAL	11,527,945	93,254,492	93,633,635	94,107,488	0	0	93,633,635	94,107,488

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT
210A ADMINISTRATIVE SERVICES DIVISION (DEFENSE, VETS & EMERG MANA
0109 ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

Account: 01015A010910 ADMIN-DEFENSE & VETERANS SVCS

Expeditures by Object

		Actual	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	125,928	131,753	169,493	163,217	72,770	72,883	242,263	236,100
318000	PERM VACATION PAY	8,566	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	6,492	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,011	0	0	0	0	0	0	0
319500	ATTRITION	0	(7,905)	(2,712)	(2,611)	(1,164)	(1,166)	(3,876)	(3,777)
390100	HEALTH INSURANCE	0	14,649	0	0	18,255	18,990	18,255	18,990
390500	DENTAL INSURANCE	513	592	552	578	331	346	883	924
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,503	4,766	4,806	4,628	2,878	2,771	7,684	7,399
390800	EMPLOYER RETIREE HEALTH	944	6,691	0	0	7,153	7,559	7,153	7,559
391000	EMPLOYER RETIREMENT COSTS	233	5,344	0	0	7,382	7,394	7,382	7,394
391100	EMPLOYER GROUP LIFE	487	938	580	539	603	580	1,183	1,119
391200	EMPLOYER MEDICARE COST	10,515	5,516	12,760	12,286	1,038	1,040	13,798	13,326
396000	RETIRE UNFUNDED LIABILTY-REG	998	9,616	0	0	12,216	12,464	12,216	12,464
	SUB TOTAL	161,190	171,960	185,479	178,637	121,462	122,861	306,941	301,498
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	13,750	13,750	13,750	0	0	13,750	13,750
420000	TRAVEL EXPENSES, IN STATE	0	436	436	436	0	0	436	436
430000	TRAVEL EXPENSES, OUT OF STATE	880	2,905	2,905	2,905	0	0	2,905	2,905
460000	RENTS	13,180	0	0	0	0	0	0	0
480000	INSURANCE	36,005	36,094	36,026	36,026	0	0	36,026	36,026
490000	GENERAL OPERATIONS	1,059	1,615	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	0	444	444	444	0	0	444	444
510000	COMMODITIES - FOOD	14	0	0	0	0	0	0	0
530000	TECHNOLOGY	5,969	1,676	3,559	3,559	1,588	1,588	5,147	5,147
560000	OFFICE & OTHER SUPPLIES	10	200	0	0	0	0	0	0
	SUB TOTAL	57,118	57,120	57,120	57,120	1,588	1,588	58,708	58,708
	TOTAL	218,307	229,080	242,599	235,757	123,050	124,449	365,649	360,206

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT
210A ADMINISTRATIVE SERVICES DIVISION (DEFENSE, VETS & EMERG MANA
0109 ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

Account: 01315A010930 ADMIN - DEFENSE & VETERANS SERVICES

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										
850000 TRANSFERS	0	100	100	100	0	0	100	100		
SUB TOTAL	0	100	100	100	0	0	100	100		
TOTAL	0	100	100	100	0	0	100	100		

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

Account: 01015A011010 SERVICE TO VETERANS
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	989,582	1,316,265	1,402,497	1,384,271	79,065	78,342	1,481,562	1,462,613
318000	PERM VACATION PAY	88,609	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	56,333	0	0	0	0	0	0	0
318200	PERM SICK PAY	42,588	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	1,096	0	0	0	0	0	0	0
319500	ATTRITION	0	(81,448)	(22,580)	(22,301)	(1,265)	(1,253)	(23,845)	(23,554)
321000	LIMITED PERIOD REGULAR	39,557	0	0	0	0	0	0	0
345000	REGULAR ACTING CAPACITY	5,229	0	0	0	0	0	0	0
348000	PROJECT VACATION PAY	199	0	0	0	0	0	0	0
348100	PROJECT HOLIDAY PAY	302	0	0	0	0	0	0	0
348200	PROJECT SICK PAY	178	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	3,993	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	304	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	339	369	391	392	(13)	(23)	378	369
363100	LONGEVITY PAY	4,452	7,921	7,614	8,476	0	0	7,614	8,476
363400	CALL OUT PAY	267	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	0	0	972	936	0	0	972	936
364800	COMP U/P NO RETIREMENT	2	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	5,007	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	316,212	387,389	409,423	425,916	15,592	16,219	425,015	442,135
390500	DENTAL INSURANCE	10,255	12,425	11,916	12,456	281	294	12,197	12,750
390600	EMPLOYEE HLTH SVS/WORKERS COMP	90,937	102,744	103,608	99,756	2,446	2,355	106,054	102,111
390800	EMPLOYER RETIREE HEALTH	148,219	125,914	130,474	136,175	7,770	8,122	138,244	144,297
391000	EMPLOYER RETIREMENT COSTS	42,080	38,678	71,897	71,055	9,282	9,288	81,179	80,343
391100	EMPLOYER GROUP LIFE	8,013	9,318	10,670	10,183	664	616	11,334	10,799
391200	EMPLOYER MEDICARE COST	18,853	20,317	23,064	22,706	1,128	1,116	24,192	23,822
396000	RETIRE UNFUNDED LIABILTY-REG	170,112	178,348	222,806	224,547	1,600	1,407	224,406	225,954
396400	RETIR UNFUNDED LIABILTY-PRISON	0	0	0	0	14,689	15,119	14,689	15,119
397200	TELEPHONE ALLOWANCE	1,035	0	0	0	0	0	0	0
397300	CHILD CARE BENEFIT	1,000	0	0	0	0	0	0	0
	SUB TOTAL	2,044,753	2,118,240	2,372,752	2,374,568	131,239	131,602	2,503,991	2,506,170
All Other									
400000	PROF. SERVICES, NOT BY STATE	174,154	207,860	207,860	207,860	0	0	207,860	207,860
410000	PROF. SERVICES, BY STATE	130	0	0	0	121,000	121,000	121,000	121,000
420000	TRAVEL EXPENSES, IN STATE	26,710	39,604	39,604	39,604	0	0	39,604	39,604
430000	TRAVEL EXPENSES, OUT OF STATE	1,769	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	26,674	37,265	37,265	37,265	0	0	37,265	37,265
450000	UTILITY SERVICES	19,675	23,717	23,717	23,717	0	0	23,717	23,717
460000	RENTS	21,800	23,564	23,564	23,564	20,000	20,000	43,564	43,564
470000	REPAIRS	20,902	5,395	5,395	5,395	0	0	5,395	5,395
480000	INSURANCE	11,261	15,173	15,173	15,173	0	0	15,173	15,173
490000	GENERAL OPERATIONS	25,413	52,149	52,149	52,149	0	0	52,149	52,149

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

Account: 01015A011010 SERVICE TO VETERANS
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									
520000	COMMODITIES - FUEL	28,367	41,202	41,202	41,202	0	0	41,202	41,202
530000	TECHNOLOGY	85,422	80,935	80,935	80,935	22,528	22,528	103,463	103,463
540000	CLOTHING	9,096	5,468	5,468	5,468	0	0	5,468	5,468
550000	EQUIPMENT	9,742	4,641	4,641	4,641	0	0	4,641	4,641
560000	OFFICE & OTHER SUPPLIES	52,117	21,764	21,764	21,764	0	0	21,764	21,764
580000	HIGHWAY MATERIALS	7,807	2,000	2,000	2,000	0	0	2,000	2,000
	SUB TOTAL	521,040	560,737	560,737	560,737	163,528	163,528	724,265	724,265
	TOTAL	2,565,792	2,678,977	2,933,489	2,935,305	294,767	295,130	3,228,256	3,230,435

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

Account: 01315A011030 VETERANS SERVICES
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	6,672	6,508	6,672	6,508
319500	ATTRITION	0	0	0	0	(1,281)	(1,291)	(1,281)	(1,291)
321000	LIMITED PERIOD REGULAR	0	0	0	0	72,943	73,777	72,943	73,777
362100	RECRUIT/RETENTION STIPEND	0	0	0	0	403	405	403	405
390100	HEALTH INSURANCE	0	0	0	0	30,468	31,695	30,468	31,695
390500	DENTAL INSURANCE	0	0	0	0	712	744	712	744
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	0	0	0	6,188	5,958	6,188	5,958
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	7,866	8,369	7,866	8,369
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	4,181	4,215	4,181	4,215
391100	EMPLOYER GROUP LIFE	0	0	0	0	668	649	668	649
391200	EMPLOYER MEDICARE COST	0	0	0	0	1,142	1,151	1,142	1,151
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	13,432	13,799	13,432	13,799
	SUB TOTAL	0	0	0	0	143,394	145,979	143,394	145,979
All Other									
400000	PROF. SERVICES, NOT BY STATE	235,175	25,644	25,644	25,644	0	0	25,644	25,644
420000	TRAVEL EXPENSES, IN STATE	0	73	73	73	0	0	73	73
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,640	1,640	1,640	0	0	1,640	1,640
440000	STATE VEHICLES OPERATION	0	18,820	18,820	18,820	0	0	18,820	18,820
450000	UTILITY SERVICES	0	2,091	2,091	2,091	0	0	2,091	2,091
470000	REPAIRS	0	55,732	55,732	55,732	0	0	55,732	55,732
490000	GENERAL OPERATIONS	1,747	12,501	12,501	12,501	0	0	12,501	12,501
520000	COMMODITIES - FUEL	0	943	943	943	0	0	943	943
530000	TECHNOLOGY	0	0	0	0	8,149	8,149	8,149	8,149
550000	EQUIPMENT	0	2,055	2,055	2,055	0	0	2,055	2,055
560000	OFFICE & OTHER SUPPLIES	2,518	9,000	9,000	9,000	0	0	9,000	9,000
850000	TRANSFERS	5,778	2,453	2,453	2,453	2,939	2,991	5,392	5,444
	SUB TOTAL	245,218	130,952	130,952	130,952	11,088	11,140	142,040	142,092
Capital Expenditures									
700000	LAND	131,504	0	0	0	0	0	0	0
710000	BUILDINGS	56,393	0	0	0	0	0	0	0
730000	STRUCTURES	428,018	0	0	0	0	0	0	0
	SUB TOTAL	615,916	0	0	0	0	0	0	0
	TOTAL	861,133	130,952	130,952	130,952	154,482	157,119	285,434	288,071

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

Account: 01415A011040 VETERANS SERVICES
 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	11,646	11,646	11,646	0	0	11,646	11,646
850000	TRANSFERS	0	529	529	529	0	0	529	529
	SUB TOTAL	0	12,175	12,175	12,175	0	0	12,175	12,175
	TOTAL	0	12,175	12,175	12,175	0	0	12,175	12,175

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

Account: 01415A011041 MAINE NATIONAL GUARD FOUNDATION FUND
 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									
680000	MISC GRANTS	0	32,000	32,000	32,000	0	0	32,000	32,000
	SUB TOTAL	0	32,000	32,000	32,000	0	0	32,000	32,000
	TOTAL	0	32,000	32,000	32,000	0	0	32,000	32,000

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

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

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									
470000 REPAIRS		0	500	500	500	0	0	500	500
SUB TOTAL		0	500	500	500	0	0	500	500
TOTAL		0	500	500	500	0	0	500	500

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

Account: 01415A011043 FUND FOR WOMEN VETERANS
 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	12,500	12,500	12,500	0	0	12,500	12,500
490000	GENERAL OPERATIONS	218	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	150	0	0	0	0	0	0	0
530000	TECHNOLOGY	98	0	0	0	0	0	0	0
850000	TRANSFERS	11	0	0	0	0	0	0	0
	SUB TOTAL	477	12,500	12,500	12,500	0	0	12,500	12,500
	TOTAL	477	12,500	12,500	12,500	0	0	12,500	12,500

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

Account: 01415A011050 MAINE MILITARY FAMILY RELIEF FUND
 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									
680000	MISC GRANTS	88,539	98,655	98,655	98,655	0	0	98,655	98,655
850000	TRANSFERS	0	1,500	1,500	1,500	0	0	1,500	1,500
	SUB TOTAL	88,539	100,155	100,155	100,155	0	0	100,155	100,155
	TOTAL	88,539	100,155	100,155	100,155	0	0	100,155	100,155

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

Account: 01415A011060 COMMEMORATIVE ITEMS/DONATIONS ACCOUNT
 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									
490000	GENERAL OPERATIONS	0	24,500	24,500	24,500	0	0	24,500	24,500
640000	GRANTS TO PUB AND PRIV ORGNS	0	15,000	15,000	15,000	0	0	15,000	15,000
850000	TRANSFERS	0	272	272	272	0	0	272	272
	SUB TOTAL	0	39,772	39,772	39,772	0	0	39,772	39,772
	TOTAL	0	39,772	39,772	39,772	0	0	39,772	39,772

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

Account: 01415A011070 MAINE VETERANS' MEMORIAL CEMETERY MAINTENANCE 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									
560000	OFFICE & OTHER SUPPLIES	0	42,125	42,125	42,125	0	0	42,125	42,125
850000	TRANSFERS	0	640	640	640	0	0	640	640
	SUB TOTAL	0	42,765	42,765	42,765	0	0	42,765	42,765
	TOTAL	0	42,765	42,765	42,765	0	0	42,765	42,765

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

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

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									
560000	OFFICE & OTHER SUPPLIES	0	2,500	2,500	2,500	0	0	2,500	2,500
850000	TRANSFERS	0	28	28	28	0	0	28	28
	SUB TOTAL	0	2,528	2,528	2,528	0	0	2,528	2,528
	TOTAL	0	2,528	2,528	2,528	0	0	2,528	2,528

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

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

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									
470000 REPAIRS		0	500	500	500	0	0	500	500
SUB TOTAL		0	500	500	500	0	0	500	500
TOTAL		0	500	500	500	0	0	500	500

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

Account: 01415A011073 COORDINATED VETERANS ASSISTANCE 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	144,000	133,448	133,448	133,448	0	0	133,448	133,448
	SUB TOTAL	144,000	133,448	133,448	133,448	0	0	133,448	133,448
	TOTAL	144,000	133,448	133,448	133,448	0	0	133,448	133,448

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

214 MAINE EMERGENCY MANAGEMENT AGENCY

0214 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY

Account: 01015A021410 ME EMERGENCY MANAGEMENT AGENCY

Expeditures by Object

		Actual	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	187,343	249,663	260,958	256,910	13,961	13,173	274,919	270,083
318000	PERM VACATION PAY	12,849	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	9,776	0	0	0	0	0	0	0
318200	PERM SICK PAY	10,144	0	0	0	0	0	0	0
319500	ATTRITION	0	(20,168)	(5,365)	(5,266)	(242)	(229)	(5,607)	(5,495)
321000	LIMITED PERIOD REGULAR	53,405	83,524	71,513	69,441	1,188	1,144	72,701	70,585
328000	LIMIT PER VACATION PAY	7,061	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,570	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,051	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,170	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	142	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	2,395	0	0	0	0	0	0	0
363100	LONGEVITY PAY	2,141	2,941	2,714	2,683	0	0	2,714	2,683
363500	STAND BY PAY	1,478	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	97	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	3,292	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	55,456	60,256	75,368	78,405	0	0	75,368	78,405
390500	DENTAL INSURANCE	1,867	2,318	2,163	2,255	0	0	2,163	2,255
390600	EMPLOYEE HLTH SVS/WORKERS COMP	16,105	20,034	18,763	18,071	0	0	18,763	18,071
390800	EMPLOYER RETIREE HEALTH	35,073	30,692	32,951	34,128	1,489	1,485	34,440	35,613
391000	EMPLOYER RETIREMENT COSTS	11,811	11,205	20,624	20,185	1,591	1,518	22,215	21,703
391100	EMPLOYER GROUP LIFE	2,049	2,412	2,789	2,633	123	113	2,912	2,746
391200	EMPLOYER MEDICARE COST	4,051	5,129	3,937	3,873	216	204	4,153	4,077
395800	RETIRE UNFND LIAB-FIRE MARSHAL	48	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	40,432	43,528	56,271	56,271	2,543	2,448	58,814	58,719
397300	CHILD CARE BENEFIT	330	0	0	0	0	0	0	0
397800	INTEREST DUE EMPLOYEES	26	0	0	0	0	0	0	0
	SUB TOTAL	464,161	491,534	542,686	539,589	20,869	19,856	563,555	559,445
All Other									
400000	PROF. SERVICES, NOT BY STATE	87	1,000	1,000	1,000	0	0	1,000	1,000
410000	PROF. SERVICES, BY STATE	29,882	12,296	12,296	12,296	0	0	12,296	12,296
420000	TRAVEL EXPENSES, IN STATE	113	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	20	1,600	1,600	1,600	0	0	1,600	1,600
450000	UTILITY SERVICES	0	7,000	7,000	7,000	0	0	7,000	7,000
460000	RENTS	0	400	400	400	0	0	400	400
470000	REPAIRS	3	1,000	1,000	1,000	0	0	1,000	1,000
480000	INSURANCE	2,872	3,000	3,000	3,000	0	0	3,000	3,000
490000	GENERAL OPERATIONS	3,618	4,981	4,981	4,981	0	0	4,981	4,981
500000	EMPLOYEE TRAINING	150	200	200	200	0	0	200	200
510000	COMMODITIES - FOOD	372	400	400	400	0	0	400	400
530000	TECHNOLOGY	66,823	70,942	70,942	70,942	0	0	70,942	70,942
540000	CLOTHING	1,108	0	0	0	0	0	0	0

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

214 MAINE EMERGENCY MANAGEMENT AGENCY

0214 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY

Account: 01015A021410 ME EMERGENCY MANAGEMENT AGENCY

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									
560000	OFFICE & OTHER SUPPLIES	13,191	12,000	12,000	12,000	0	0	12,000	12,000
800000	INTEREST	24	0	0	0	0	0	0	0
950000	TELECOMMUNICATIONS	0	4,000	4,000	4,000	0	0	4,000	4,000
	SUB TOTAL	118,263	118,819	118,819	118,819	0	0	118,819	118,819
	TOTAL	582,424	610,353	661,505	658,408	20,869	19,856	682,374	678,264

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

214 MAINE EMERGENCY MANAGEMENT AGENCY

0214 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY

Account: 01315A021430 ME EMERGENCY MANAGEMENT AGENCY

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	201,055	290,066	313,160	307,529	13,961	13,174	327,121	320,703
318000	PERM VACATION PAY	15,333	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	11,546	0	0	0	0	0	0	0
318200	PERM SICK PAY	10,957	0	0	0	0	0	0	0
319500	ATTRITION	0	(62,220)	(15,931)	(15,566)	(1,047)	(1,037)	(16,978)	(16,603)
321000	LIMITED PERIOD REGULAR	431,163	739,300	675,674	658,502	51,408	51,646	727,082	710,148
328000	LIMIT PER VACATION PAY	47,458	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	24,156	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	18,789	0	0	0	0	0	0	0
341000	PROJECT REGULAR	1,296	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	5,875	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	142	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	4,518	0	0	0	0	0	0	0
363100	LONGEVITY PAY	6,159	7,615	7,006	6,885	0	0	7,006	6,885
363500	STAND BY PAY	7,221	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	253	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	132,393	221,107	232,018	241,363	18,255	18,990	250,273	260,353
390500	DENTAL INSURANCE	4,485	7,030	6,056	6,336	331	346	6,387	6,682
390600	EMPLOYEE HLTH SVS/WORKERS COMP	41,801	57,966	52,698	50,732	2,878	2,771	55,576	53,503
390800	EMPLOYER RETIREE HEALTH	91,800	160,279	94,598	97,556	6,426	6,722	101,024	104,278
391000	EMPLOYER RETIREMENT COSTS	33,240	42,740	63,837	62,341	5,816	5,700	69,653	68,041
391100	EMPLOYER GROUP LIFE	5,313	7,071	7,677	7,230	547	516	8,224	7,746
391200	EMPLOYER MEDICARE COST	11,722	14,870	14,077	13,745	934	925	15,011	14,670
395800	RETIRE UNFND LIAB-FIRE MARSHAL	80	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILITY-REG	105,570	138,248	161,547	160,870	10,972	11,086	172,519	171,956
397300	CHILD CARE BENEFIT	670	0	0	0	0	0	0	0
397800	INTEREST DUE EMPLOYEES	43	0	0	0	0	0	0	0
	SUB TOTAL	1,213,038	1,624,072	1,612,417	1,597,523	110,481	110,839	1,722,898	1,708,362
All Other									
400000	PROF. SERVICES, NOT BY STATE	54,788	61,615	61,615	61,615	0	0	61,615	61,615
410000	PROF. SERVICES, BY STATE	19,509	27,493	27,493	27,493	0	0	27,493	27,493
420000	TRAVEL EXPENSES, IN STATE	18,545	20,000	20,000	20,000	0	0	20,000	20,000
430000	TRAVEL EXPENSES, OUT OF STATE	42,116	61,616	61,616	61,616	0	0	61,616	61,616
440000	STATE VEHICLES OPERATION	262	1,000	1,000	1,000	0	0	1,000	1,000
450000	UTILITY SERVICES	0	1,000	1,000	1,000	0	0	1,000	1,000
460000	RENTS	189,937	200,000	200,000	200,000	0	0	200,000	200,000
470000	REPAIRS	4,955	7,000	7,000	7,000	0	0	7,000	7,000
480000	INSURANCE	125	2,000	2,000	2,000	0	0	2,000	2,000
490000	GENERAL OPERATIONS	75,104	51,432	51,432	51,432	0	0	51,432	51,432
500000	EMPLOYEE TRAINING	13,317	16,000	16,000	16,000	0	0	16,000	16,000
510000	COMMODITIES - FOOD	9,448	1,636	1,636	1,636	0	0	1,636	1,636
530000	TECHNOLOGY	278,905	225,622	225,622	225,622	1,600	1,600	227,222	227,222
540000	CLOTHING	173	0	0	0	0	0	0	0

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

214 MAINE EMERGENCY MANAGEMENT AGENCY

0214 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY

Account: 01315A021430 ME EMERGENCY MANAGEMENT AGENCY

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									
550000	EQUIPMENT	0	5,000	5,000	5,000	0	0	5,000	5,000
560000	OFFICE & OTHER SUPPLIES	224,872	24,000	24,000	24,000	0	0	24,000	24,000
610000	GRANTS TO COUNTIES	4,247,567	8,789,817	8,789,817	8,789,817	0	0	8,789,817	8,789,817
630000	GRANTS TO CITIES AND TOWNS	3,641,798	6,790,477	6,790,477	6,790,477	0	0	6,790,477	6,790,477
640000	GRANTS TO PUB AND PRIV ORGNS	493,985	800,000	800,000	800,000	0	0	800,000	800,000
850000	TRANSFERS	42,155	30,000	30,000	30,000	2,201	2,208	32,201	32,208
950000	TELECOMMUNICATIONS	0	16,000	16,000	16,000	0	0	16,000	16,000
	SUB TOTAL	9,357,563	17,131,708	17,131,708	17,131,708	3,801	3,808	17,135,509	17,135,516
	TOTAL	10,570,601	18,755,780	18,744,125	18,729,231	114,282	114,647	18,858,407	18,843,878

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

214 MAINE EMERGENCY MANAGEMENT AGENCY

0214 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY

Account: 01315A021431 DISASTER ASSISTANCE

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	30	19,000	19,000	19,000	0	0	19,000	19,000
420000	TRAVEL EXPENSES, IN STATE	610	400	400	400	0	0	400	400
430000	TRAVEL EXPENSES, OUT OF STATE	2,862	2,000	2,000	2,000	0	0	2,000	2,000
460000	RENTS	1,481	1,600	1,600	1,600	0	0	1,600	1,600
490000	GENERAL OPERATIONS	789	2,500	2,500	2,500	0	0	2,500	2,500
540000	CLOTHING	1,441	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	11	1,000	1,000	1,000	0	0	1,000	1,000
610000	GRANTS TO COUNTIES	0	3,000,000	3,000,000	3,000,000	0	0	3,000,000	3,000,000
630000	GRANTS TO CITIES AND TOWNS	459,009	10,000	10,000	10,000	0	0	10,000	10,000
640000	GRANTS TO PUB AND PRIV ORGNS	8,451	11,306,550	11,306,550	11,306,550	0	0	11,306,550	11,306,550
660000	PUBLIC ASSISTANCE GRANTS	1,880,824	0	0	0	0	0	0	0
850000	TRANSFERS	142	5,000	5,000	5,000	0	0	5,000	5,000
	SUB TOTAL	2,355,648	14,348,050	14,348,050	14,348,050	0	0	14,348,050	14,348,050
	TOTAL	2,355,648	14,348,050	14,348,050	14,348,050	0	0	14,348,050	14,348,050

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

214 MAINE EMERGENCY MANAGEMENT AGENCY

0214 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY

Account: 01415A021410 EMERG RESPONSE OPERATIONS

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	461	0	0	0	0	0	0	0
319500	ATTRITION	0	(6,578)	(1,543)	(1,490)	(792)	(819)	(2,335)	(2,309)
321000	LIMITED PERIOD REGULAR	100,913	109,012	95,796	92,518	49,432	51,140	145,228	143,658
328000	LIMIT PER VACATION PAY	8,454	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	5,616	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	5,378	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	430	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	220	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	624	648	624	0	0	648	624
363500	STAND BY PAY	3,076	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	24,711	23,297	18,144	18,876	9,072	9,438	27,216	28,314
390500	DENTAL INSURANCE	939	887	662	692	331	346	993	1,038
390600	EMPLOYEE HLTH SVS/WORKERS COMP	8,223	7,135	5,756	5,542	2,878	2,771	8,634	8,313
390800	EMPLOYER RETIREE HEALTH	15,654	17,994	9,480	9,660	4,860	5,304	14,340	14,964
391000	EMPLOYER RETIREMENT COSTS	4,197	3,473	5,039	4,867	2,583	2,672	7,622	7,539
391100	EMPLOYER GROUP LIFE	924	788	803	750	410	410	1,213	1,160
391200	EMPLOYER MEDICARE COST	1,773	1,494	1,376	1,329	706	730	2,082	2,059
396000	RETIRE UNFUNDED LIABILTY-REG	18,022	15,520	16,190	15,929	8,298	8,746	24,488	24,675
	SUB TOTAL	198,991	173,646	152,351	149,297	77,778	80,738	230,129	230,035
All Other									
400000	PROF. SERVICES, NOT BY STATE	35,033	20,000	20,000	20,000	0	0	20,000	20,000
420000	TRAVEL EXPENSES, IN STATE	4,169	2,181	2,181	2,181	0	0	2,181	2,181
460000	RENTS	2,882	2,000	2,000	2,000	0	0	2,000	2,000
480000	INSURANCE	125	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	11,282	26,951	26,951	26,951	0	0	26,951	26,951
500000	EMPLOYEE TRAINING	25,674	2,000	2,000	2,000	0	0	2,000	2,000
510000	COMMODITIES - FOOD	836	1,000	1,000	1,000	0	0	1,000	1,000
530000	TECHNOLOGY	7,943	5,585	5,585	5,585	0	0	5,585	5,585
560000	OFFICE & OTHER SUPPLIES	19,762	1,636	1,636	1,636	0	0	1,636	1,636
610000	GRANTS TO COUNTIES	65,477	300,000	300,000	300,000	0	0	300,000	300,000
630000	GRANTS TO CITIES AND TOWNS	5,372	70,000	70,000	70,000	0	0	70,000	70,000
640000	GRANTS TO PUB AND PRIV ORGNS	5,976	20,000	20,000	20,000	0	0	20,000	20,000
850000	TRANSFERS	6,027	23,315	23,315	23,315	1,689	1,744	25,004	25,059
900000	CHARGES TO ASSETS AND LIAB.	10,350	0	0	0	0	0	0	0
950000	TELECOMMUNICATIONS	0	1,000	1,000	1,000	0	0	1,000	1,000
	SUB TOTAL	200,906	475,668	475,668	475,668	1,689	1,744	477,357	477,412
	TOTAL	399,898	649,314	628,019	624,965	79,467	82,482	707,486	707,447

DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT

214 MAINE EMERGENCY MANAGEMENT AGENCY

0214 ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY

Account: 01415A021411 DISASTER RECOVERY 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									
660000	PUBLIC ASSISTANCE GRANTS	4,956	0	0	0	0	0	0	0
	SUB TOTAL	4,956	0	0	0	0	0	0	0
	TOTAL	4,956	0	0	0	0	0	0	0

**DEF00 DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT
 214 MAINE EMERGENCY MANAGEMENT AGENCY
 0858 STREAM GAGING COOPERATIVE PROGRAM**

Account: 01015A085810 STREAM GAGING

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	2015-16	2016-17
All Other											
640000	GRANTS TO PUB AND PRIV ORGNS	133,636	0	0	0	39,291	41,256	39,291	41,256	39,291	41,256
680000	MISC GRANTS	0	133,749	133,749	133,749	0	0	133,749	133,749	133,749	133,749
	SUB TOTAL	133,636	133,749	133,749	133,749	39,291	41,256	173,040	175,005	173,040	175,005
	TOTAL	133,636	133,749	133,749	133,749	39,291	41,256	173,040	175,005	173,040	175,005