

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

Account: 01006A024710 HAZ WASTE MGMT PROGRAMS  
Expenditures by Object

		Actual	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
<b>Personal Services</b>									
311000	PERMANENT REGULAR	124,779	168,313	183,771	184,141	192,622	187,413	376,393	371,554
318000	PERM VACATION PAY	7,045	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	7,141	0	0	0	0	0	0	0
318200	PERM SICK PAY	4,980	0	0	0	0	0	0	0
319500	ATTRITION	0	(10,144)	(2,950)	(2,956)	(3,100)	(3,015)	(6,050)	(5,971)
321000	LIMITED PERIOD REGULAR	8,179	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	426	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	426	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	172	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	984	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	11	0	0	0	0	0	0	0
363100	LONGEVITY PAY	121	763	648	624	1,080	1,040	1,728	1,664
390100	HEALTH INSURANCE	48,094	51,311	55,230	57,455	25,784	26,823	81,014	84,278
390500	DENTAL INSURANCE	1,201	1,420	1,324	1,384	993	1,038	2,317	2,422
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,281	1,380	1,392	1,340	1,044	1,005	2,436	2,345
390800	EMPLOYER RETIREE HEALTH	19,336	16,658	18,129	19,163	19,041	19,545	37,170	38,708
391000	EMPLOYER RETIREMENT COSTS	5,215	5,356	9,636	9,654	22,152	21,574	31,788	31,228
391100	EMPLOYER GROUP LIFE	1,143	1,213	1,540	1,483	1,615	1,507	3,155	2,990
391200	EMPLOYER MEDICARE COST	2,015	2,311	2,637	2,641	2,767	2,692	5,404	5,333
395900	RETIR UNFND LIAB-BAX PK RANGER	0	0	0	0	21,223	21,281	21,223	21,281
396000	RETIRE UNFUNDED LIABILTY-REG	22,333	23,936	30,959	31,599	15,653	15,356	46,612	46,955
397100	UNIFORM MAIN ALLOWANCE	480	360	360	360	240	240	600	600
	SUB TOTAL	255,361	262,877	302,676	306,888	301,114	296,499	603,790	603,387
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	1,928	5,000	5,000	5,000	60,000	60,000	65,000	65,000
410000	PROF. SERVICES, BY STATE	38,711	9,097	34,097	34,097	0	0	34,097	34,097
420000	TRAVEL EXPENSES, IN STATE	262	0	0	0	10,000	10,000	10,000	10,000
430000	TRAVEL EXPENSES, OUT OF STATE	541	1,425	1,425	1,425	0	0	1,425	1,425
460000	RENTS	0	10,000	0	0	0	0	0	0
490000	GENERAL OPERATIONS	12,972	1,712	11,712	11,712	20,000	20,000	31,712	31,712
500000	EMPLOYEE TRAINING	1,809	0	0	0	10,000	10,000	10,000	10,000
530000	TECHNOLOGY	1,576	1,236	2,198	2,198	0	0	2,198	2,198
560000	OFFICE & OTHER SUPPLIES	504	29,724	3,762	3,762	0	0	3,762	3,762
	SUB TOTAL	58,304	58,194	58,194	58,194	100,000	100,000	158,194	158,194
<b>Capital Expenditures</b>									
720000	EQUIPMENT	0	0	0	0	0	30,000	0	30,000
	SUB TOTAL	0	0	0	0	0	30,000	0	30,000
	TOTAL	313,665	321,071	360,870	365,082	401,114	426,499	761,984	791,581

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

Account: 01306A024714 OFFICE OF POLLUTION PREVENTION  
Expenditures by Object

		Actual	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
<b>Personal Services</b>									
319500	ATTRITION	0	(2,974)	(663)	(669)	663	669	0	0
321000	LIMITED PERIOD REGULAR	0	48,526	41,450	41,829	(41,450)	(41,829)	0	0
363100	LONGEVITY PAY	0	1,040	0	0	0	0	0	0
390100	HEALTH INSURANCE	0	18,239	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	345	348	335	(348)	(335)	0	0
390800	EMPLOYER RETIREE HEALTH	0	8,135	4,075	4,338	(4,075)	(4,338)	0	0
391000	EMPLOYER RETIREMENT COSTS	0	1,570	2,166	2,186	(2,166)	(2,186)	0	0
391100	EMPLOYER GROUP LIFE	0	354	343	339	(343)	(339)	0	0
391200	EMPLOYER MEDICARE COST	0	676	591	597	(591)	(597)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	0	7,017	6,958	7,154	(6,958)	(7,154)	0	0
	SUB TOTAL	0	83,283	73,854	75,445	(73,854)	(75,445)	0	0
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	53,028	52,520	52,470	0	0	52,520	52,470
420000	TRAVEL EXPENSES, IN STATE	0	3,639	3,639	3,639	0	0	3,639	3,639
490000	GENERAL OPERATIONS	0	20,576	20,576	20,576	0	0	20,576	20,576
560000	OFFICE & OTHER SUPPLIES	0	6,064	6,064	6,064	0	0	6,064	6,064
850000	TRANSFERS	0	4,586	5,094	5,144	0	0	5,094	5,144
	SUB TOTAL	0	87,893	87,893	87,893	0	0	87,893	87,893
	TOTAL	0	171,176	161,747	163,338	(73,854)	(75,445)	87,893	87,893

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

Account: 01306A024715 DOD GRANT  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	6,739	0	0	0	0	0	0	0
319500	ATTRITION	0	(23,764)	(6,333)	(6,173)	0	0	(6,333)	(6,173)
321000	LIMITED PERIOD REGULAR	180,890	384,317	385,417	375,627	0	0	385,417	375,627
328000	LIMIT PER VACATION PAY	29,044	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	13,177	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	13,999	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	149	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	1,396	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	859	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	184	6,985	7,401	7,127	0	0	7,401	7,127
363100	LONGEVITY PAY	2,508	4,767	3,024	3,120	0	0	3,024	3,120
390100	HEALTH INSURANCE	49,698	81,845	71,653	74,538	0	0	71,653	74,538
390500	DENTAL INSURANCE	1,469	2,485	2,317	2,422	0	0	2,317	2,422
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,566	2,415	2,436	2,345	0	0	2,436	2,345
390800	EMPLOYER RETIREE HEALTH	31,359	65,004	38,912	40,021	0	0	38,912	40,021
391000	EMPLOYER RETIREMENT COSTS	10,349	16,089	24,609	23,942	0	0	24,609	23,942
391100	EMPLOYER GROUP LIFE	1,847	2,834	3,298	3,086	0	0	3,298	3,086
391200	EMPLOYER MEDICARE COST	3,449	4,433	4,576	4,473	0	0	4,576	4,473
396000	RETIRE UNFUNDED LIABILTY-REG	36,025	56,069	66,450	65,991	0	0	66,450	65,991
397100	UNIFORM MAIN ALLOWANCE	720	840	720	720	0	0	720	720
	SUB TOTAL	385,428	604,319	604,480	597,239	0	0	604,480	597,239
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	43,940	97,456	89,173	89,052	0	0	89,173	89,052
410000	PROF. SERVICES, BY STATE	17,098	44,751	44,751	44,751	0	0	44,751	44,751
420000	TRAVEL EXPENSES, IN STATE	4,895	14,998	14,998	14,998	0	0	14,998	14,998
430000	TRAVEL EXPENSES, OUT OF STATE	49	34,561	34,561	34,561	0	0	34,561	34,561
460000	RENTS	3,571	16,710	16,710	16,710	0	0	16,710	16,710
480000	INSURANCE	0	632	632	632	0	0	632	632
490000	GENERAL OPERATIONS	108	23,473	23,473	23,473	0	0	23,473	23,473
500000	EMPLOYEE TRAINING	0	13,177	13,177	13,177	0	0	13,177	13,177
530000	TECHNOLOGY	5,770	3,284	5,316	5,665	0	0	5,316	5,665
540000	CLOTHING	0	770	770	770	0	0	770	770
550000	EQUIPMENT	160	4,907	4,907	4,907	0	0	4,907	4,907
560000	OFFICE & OTHER SUPPLIES	400	2,411	2,411	2,411	0	0	2,411	2,411
850000	TRANSFERS	14,331	21,565	27,816	27,588	0	0	27,816	27,588
	SUB TOTAL	90,321	278,695	278,695	278,695	0	0	278,695	278,695
	TOTAL	475,748	883,014	883,175	875,934	0	0	883,175	875,934

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

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

		Actual	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
<b>Personal Services</b>									
311000	PERMANENT REGULAR	1,203	0	0	0	0	0	0	0
319500	ATTRITION	0	(2,968)	(840)	(809)	0	0	(840)	(809)
321000	LIMITED PERIOD REGULAR	9,152	48,526	51,408	49,504	0	0	51,408	49,504
328000	LIMIT PER VACATION PAY	4,924	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,260	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,006	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	22	0	0	0	0	0	0	0
363100	LONGEVITY PAY	382	936	1,080	1,040	0	0	1,080	1,040
390100	HEALTH INSURANCE	3,646	9,319	8,595	8,941	0	0	8,595	8,941
390500	DENTAL INSURANCE	127	355	331	346	0	0	331	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	136	345	348	335	0	0	348	335
390800	EMPLOYER RETIREE HEALTH	2,685	8,118	5,160	5,242	0	0	5,160	5,242
391000	EMPLOYER RETIREMENT COSTS	752	1,567	2,743	2,641	0	0	2,743	2,641
391100	EMPLOYER GROUP LIFE	161	354	435	403	0	0	435	403
391200	EMPLOYER MEDICARE COST	48	676	751	723	0	0	751	723
396000	RETIRE UNFUNDED LIABILTY-REG	3,026	7,002	8,811	8,644	0	0	8,811	8,644
397100	UNIFORM MAIN ALLOWANCE	0	120	120	120	0	0	120	120
	SUB TOTAL	31,528	74,350	78,942	77,130	0	0	78,942	77,130
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	4,556	3,815	3,873	0	0	3,815	3,873
410000	PROF. SERVICES, BY STATE	0	16,374	16,374	16,374	0	0	16,374	16,374
420000	TRAVEL EXPENSES, IN STATE	51	4,630	4,630	4,630	0	0	4,630	4,630
430000	TRAVEL EXPENSES, OUT OF STATE	0	7,604	7,604	7,604	0	0	7,604	7,604
460000	RENTS	0	2,376	2,376	2,376	0	0	2,376	2,376
490000	GENERAL OPERATIONS	0	10,363	10,363	10,363	0	0	10,363	10,363
560000	OFFICE & OTHER SUPPLIES	0	3,065	3,065	3,065	0	0	3,065	3,065
850000	TRANSFERS	981	3,395	4,136	4,078	0	0	4,136	4,078
	SUB TOTAL	1,032	52,363	52,363	52,363	0	0	52,363	52,363
	TOTAL	32,560	126,713	131,305	129,493	0	0	131,305	129,493

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

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

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(24,022)	(6,404)	(6,267)	0	0	(6,404)	(6,267)
321000	LIMITED PERIOD REGULAR	171,903	364,144	367,876	360,020	0	0	367,876	360,020
328000	LIMIT PER VACATION PAY	24,248	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	13,929	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	21,363	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,195	7,149	2,430	2,430	0	0	2,430	2,430
361200	PREMIUM OVERTIME	1,088	1,787	1,823	1,823	0	0	1,823	1,823
361600	RETRO LUMP SUM PYMT	850	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	8,348	12,655	13,401	12,904	0	0	13,401	12,904
363100	LONGEVITY PAY	1,648	3,796	3,672	3,536	0	0	3,672	3,536
363400	CALL OUT PAY	0	357	0	0	0	0	0	0
363500	STAND BY PAY	10,937	10,452	11,043	11,043	0	0	11,043	11,043
390100	HEALTH INSURANCE	54,268	92,176	95,067	98,899	0	0	95,067	98,899
390500	DENTAL INSURANCE	1,754	2,840	2,648	2,768	0	0	2,648	2,768
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,871	2,760	2,784	2,680	0	0	2,784	2,680
390800	EMPLOYER RETIREE HEALTH	32,499	65,706	39,344	40,630	0	0	39,344	40,630
391000	EMPLOYER RETIREMENT COSTS	13,481	19,694	29,745	29,016	0	0	29,745	29,016
391100	EMPLOYER GROUP LIFE	1,935	2,873	3,315	3,143	0	0	3,315	3,143
391200	EMPLOYER MEDICARE COST	3,609	5,472	5,718	5,596	0	0	5,718	5,596
395900	RETIR UNFND LIAB-BAX PK RANGER	14,113	20,979	25,181	24,879	0	0	25,181	24,879
396000	RETIRE UNFUNDED LIABILTY-REG	26,132	39,992	47,181	47,272	0	0	47,181	47,272
397100	UNIFORM MAIN ALLOWANCE	720	840	480	480	0	0	480	480
397200	TELEPHONE ALLOWANCE	0	216	0	0	0	0	0	0
	SUB TOTAL	406,892	629,866	645,304	640,852	0	0	645,304	640,852
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	96,746	95,742	99,423	99,273	0	0	99,423	99,273
410000	PROF. SERVICES, BY STATE	0	8,924	8,924	8,924	0	0	8,924	8,924
420000	TRAVEL EXPENSES, IN STATE	390	13,341	13,341	13,341	0	0	13,341	13,341
430000	TRAVEL EXPENSES, OUT OF STATE	0	8,859	8,859	8,859	0	0	8,859	8,859
440000	STATE VEHICLES OPERATION	0	1,611	1,611	1,611	0	0	1,611	1,611
480000	INSURANCE	0	274	274	274	0	0	274	274
490000	GENERAL OPERATIONS	0	18,307	13,848	13,989	0	0	13,848	13,989
500000	EMPLOYEE TRAINING	450	5,304	5,304	5,304	0	0	5,304	5,304
530000	TECHNOLOGY	1,861	4,001	320	470	0	0	320	470
540000	CLOTHING	0	770	770	770	0	0	770	770
560000	OFFICE & OTHER SUPPLIES	0	9,694	9,694	9,694	0	0	9,694	9,694
850000	TRANSFERS	15,726	21,807	26,266	26,125	0	0	26,266	26,125
	SUB TOTAL	115,173	188,634	188,634	188,634	0	0	188,634	188,634
	TOTAL	522,064	818,500	833,938	829,486	0	0	833,938	829,486

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

Account: 01306A024773 SUPER FUND CORE GRANT  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	683	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	159	0	0	0	0	0	0	0
319500	ATTRITION	0	(6,202)	(1,585)	(1,596)	805	813	(780)	(783)
321000	LIMITED PERIOD REGULAR	71,889	138,694	137,581	136,884	(50,306)	(50,835)	87,275	86,049
328000	LIMIT PER VACATION PAY	4,035	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,856	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,560	0	0	0	0	0	0	0
363100	LONGEVITY PAY	602	1,456	0	0	0	0	0	0
390100	HEALTH INSURANCE	15,696	44,948	53,767	55,932	(18,255)	(18,990)	35,512	36,942
390500	DENTAL INSURANCE	434	1,052	993	1,038	(331)	(346)	662	692
390600	EMPLOYEE HLTH SVS/WORKERS COMP	477	1,025	1,044	1,005	(348)	(335)	696	670
390800	EMPLOYER RETIREE HEALTH	9,364	22,290	13,609	14,283	(4,945)	(5,272)	8,664	9,011
391000	EMPLOYER RETIREMENT COSTS	4,613	4,440	7,234	7,195	(2,629)	(2,656)	4,605	4,539
391100	EMPLOYER GROUP LIFE	618	1,003	1,155	1,112	(419)	(411)	736	701
391200	EMPLOYER MEDICARE COST	996	1,912	1,977	1,966	(718)	(725)	1,259	1,241
396000	RETIRE UNFUNDED LIABILTY-REG	11,820	19,636	23,241	23,553	(8,445)	(8,694)	14,796	14,859
397100	UNIFORM MAIN ALLOWANCE	0	120	120	120	0	0	120	120
	SUB TOTAL	125,800	230,374	239,136	241,492	(85,591)	(87,451)	153,545	154,041
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	258	10,483	10,483	10,483	0	0	10,483	10,483
410000	PROF. SERVICES, BY STATE	21,670	15,879	25,134	25,134	0	0	25,134	25,134
420000	TRAVEL EXPENSES, IN STATE	0	8,926	8,926	8,926	0	0	8,926	8,926
430000	TRAVEL EXPENSES, OUT OF STATE	0	15,293	6,293	6,293	0	0	6,293	6,293
460000	RENTS	0	6,780	6,780	6,780	0	0	6,780	6,780
480000	INSURANCE	0	1,238	1,238	1,238	0	0	1,238	1,238
490000	GENERAL OPERATIONS	0	12,433	8,170	8,096	0	0	8,170	8,096
500000	EMPLOYEE TRAINING	0	2,947	2,947	2,947	0	0	2,947	2,947
530000	TECHNOLOGY	1,072	818	563	563	0	0	563	563
550000	EQUIPMENT	0	1,090	1,090	1,090	0	0	1,090	1,090
560000	OFFICE & OTHER SUPPLIES	0	5,349	5,349	5,349	0	0	5,349	5,349
850000	TRANSFERS	4,621	6,017	10,280	10,354	0	0	10,280	10,354
	SUB TOTAL	27,621	87,253	87,253	87,253	0	0	87,253	87,253
	TOTAL	153,422	317,627	326,389	328,745	(85,591)	(87,451)	240,798	241,294

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

Account: 01306A024783 COOPERATIVE AGREEMENT SUPERFUND

Expenditures by Object

		Actual	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
<b>Personal Services</b>									
311000	PERMANENT REGULAR	120	0	0	0	0	0	0	0
319500	ATTRITION	0	(15,626)	(4,414)	(4,250)	0	0	(4,414)	(4,250)
321000	LIMITED PERIOD REGULAR	240,624	317,212	328,655	316,482	0	0	328,655	316,482
328000	LIMIT PER VACATION PAY	38,502	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	19,908	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	18,222	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	130	0	0	0	0	0	0	0
363100	LONGEVITY PAY	3,329	4,715	4,968	4,784	0	0	4,968	4,784
390100	HEALTH INSURANCE	74,738	96,517	88,378	91,938	0	0	88,378	91,938
390500	DENTAL INSURANCE	2,023	2,308	2,152	2,249	0	0	2,152	2,249
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,182	2,243	2,262	2,178	0	0	2,262	2,178
390800	EMPLOYER RETIREE HEALTH	40,411	52,837	32,924	33,450	0	0	32,924	33,450
391000	EMPLOYER RETIREMENT COSTS	10,801	10,198	17,500	16,852	0	0	17,500	16,852
391100	EMPLOYER GROUP LIFE	2,404	2,302	2,790	2,587	0	0	2,790	2,587
391200	EMPLOYER MEDICARE COST	3,716	3,720	4,037	3,887	0	0	4,037	3,887
396000	RETIRE UNFUNDED LIABILTY-REG	46,382	45,574	56,223	55,157	0	0	56,223	55,157
397100	UNIFORM MAIN ALLOWANCE	600	600	600	600	0	0	600	600
	SUB TOTAL	504,091	522,600	536,075	525,914	0	0	536,075	525,914
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	197,880	621,544	570,254	570,574	0	0	570,254	570,574
410000	PROF. SERVICES, BY STATE	0	9,057	9,057	9,057	0	0	9,057	9,057
420000	TRAVEL EXPENSES, IN STATE	1,593	8,207	8,207	8,207	0	0	8,207	8,207
430000	TRAVEL EXPENSES, OUT OF STATE	0	4,705	4,705	4,705	0	0	4,705	4,705
460000	RENTS	4,835	14,172	11,992	12,241	0	0	11,992	12,241
490000	GENERAL OPERATIONS	757	18,062	18,062	18,062	0	0	18,062	18,062
500000	EMPLOYEE TRAINING	2,568	1,179	1,179	1,179	0	0	1,179	1,179
530000	TECHNOLOGY	5,151	2,972	5,152	4,903	0	0	5,152	4,903
550000	EQUIPMENT	4,286	0	45,000	45,000	0	0	45,000	45,000
560000	OFFICE & OTHER SUPPLIES	2,416	7,961	7,961	7,961	0	0	7,961	7,961
850000	TRANSFERS	22,473	33,308	39,598	39,278	0	0	39,598	39,278
	SUB TOTAL	241,960	721,167	721,167	721,167	0	0	721,167	721,167
	TOTAL	746,051	1,243,767	1,257,242	1,247,081	0	0	1,257,242	1,247,081

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

Account: 01306A024793 LUST TRUST I - LARGE CONTRACTS  
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	963,882	963,882	963,882	0	0	963,882	963,882
	SUB TOTAL	0	963,882	963,882	963,882	0	0	963,882	963,882
	TOTAL	0	963,882	963,882	963,882	0	0	963,882	963,882





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

Account: 01406A024714 ME HAZARDOUS WASTE FUND  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(47,507)	(13,037)	(12,683)	135	124	(12,902)	(12,559)
321000	LIMITED PERIOD REGULAR	430,311	744,597	776,282	754,935	0	0	776,282	754,935
328000	LIMIT PER VACATION PAY	54,360	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	28,809	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	26,353	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	4,451	14,092	15,666	14,374	(7,833)	(7,187)	7,833	7,187
338000	SEASONAL VACATION PAY	129	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	81	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	81	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,726	7,848	2,151	2,249	0	0	2,151	2,249
361200	PREMIUM OVERTIME	2,555	1,962	1,613	1,687	0	0	1,613	1,687
361600	RETRO LUMP SUM PYMT	1,240	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	356	1,056	1,174	1,078	(587)	(539)	587	539
363100	LONGEVITY PAY	4,275	8,684	8,154	8,268	0	0	8,154	8,268
363400	CALL OUT PAY	283	1,177	0	0	0	0	0	0
363500	STAND BY PAY	9,125	12,365	9,636	10,076	0	0	9,636	10,076
390100	HEALTH INSURANCE	122,705	209,388	192,633	200,396	(5,617)	(5,843)	187,016	194,553
390500	DENTAL INSURANCE	3,537	5,543	5,169	5,402	(102)	(106)	5,067	5,296
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,967	5,387	5,426	5,231	(103)	(103)	5,323	5,128
390800	EMPLOYER RETIREE HEALTH	70,259	129,950	80,086	82,209	(828)	(801)	79,258	81,408
391000	EMPLOYER RETIREMENT COSTS	25,456	39,602	62,886	61,361	(440)	(404)	62,446	60,957
391100	EMPLOYER GROUP LIFE	3,961	5,308	6,061	5,658	(22)	(20)	6,039	5,638
391200	EMPLOYER MEDICARE COST	6,256	9,994	10,732	10,450	(120)	(110)	10,612	10,340
395900	RETIR UNFND LIAB-BAX PK RANGER	13,371	49,875	57,930	58,051	0	0	57,930	58,051
396000	RETIRE UNFUNDED LIABILTY-REG	71,369	72,429	90,729	89,533	(1,413)	(1,321)	89,316	88,212
397100	UNIFORM MAIN ALLOWANCE	1,440	1,440	1,440	1,440	0	0	1,440	1,440
397200	TELEPHONE ALLOWANCE	0	432	0	0	0	0	0	0
	SUB TOTAL	887,457	1,273,622	1,314,731	1,299,715	(16,930)	(16,310)	1,297,801	1,283,405
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	28,004	848,891	830,946	831,420	0	0	830,946	831,420
410000	PROF. SERVICES, BY STATE	35,806	65,390	65,390	65,390	0	0	65,390	65,390
420000	TRAVEL EXPENSES, IN STATE	1,437	5,055	5,055	5,055	0	0	5,055	5,055
430000	TRAVEL EXPENSES, OUT OF STATE	177	9,278	9,278	9,278	0	0	9,278	9,278
440000	STATE VEHICLES OPERATION	0	5,147	5,147	5,147	0	0	5,147	5,147
460000	RENTS	75,118	71,704	79,704	79,704	0	0	79,704	79,704
470000	REPAIRS	2,209	3,316	3,316	3,316	0	0	3,316	3,316
480000	INSURANCE	400	3,908	3,908	3,908	0	0	3,908	3,908
490000	GENERAL OPERATIONS	28,157	104,841	95,641	95,641	0	0	95,641	95,641
500000	EMPLOYEE TRAINING	1,266	9,930	9,930	9,930	0	0	9,930	9,930
520000	COMMODITIES - FUEL	1,020	0	1,200	1,200	0	0	1,200	1,200
530000	TECHNOLOGY	16,139	20,451	23,237	23,237	0	0	23,237	23,237
540000	CLOTHING	58	25,351	25,351	25,351	0	0	25,351	25,351
550000	EQUIPMENT	530	4,362	4,362	4,362	0	0	4,362	4,362

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

Account: 01406A024714 ME HAZARDOUS WASTE FUND  
Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
560000	OFFICE & OTHER SUPPLIES	8,175	37,627	37,627	37,627	0	0	37,627	37,627
850000	TRANSFERS	33,727	66,624	81,783	81,309	0	0	81,783	81,309
	SUB TOTAL	232,223	1,281,875	1,281,875	1,281,875	0	0	1,281,875	1,281,875
<b>Capital Expenditures</b>									
710000	BUILDINGS	21,556	0	0	0	0	0	0	0
720000	EQUIPMENT	0	30,000	0	0	42,500	0	42,500	0
	SUB TOTAL	21,556	30,000	0	0	42,500	0	42,500	0
	TOTAL	1,141,237	2,585,497	2,596,606	2,581,590	25,570	(16,310)	2,622,176	2,565,280

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

Account: 01406A024724 UNCONTROLLED SITES FUND  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	4,301	0	0	0	0	0	0	0
318000	PERM VACATION PAY	319	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	41	0	0	0	0	0	0	0
319500	ATTRITION	0	(15,505)	(4,527)	(4,392)	0	0	(4,527)	(4,392)
321000	LIMITED PERIOD REGULAR	263,899	381,625	375,181	363,094	0	0	375,181	363,094
328000	LIMIT PER VACATION PAY	8,610	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	4,235	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,073	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	7	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	253	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	2,288	0	0	0	0	0	0	0
363100	LONGEVITY PAY	3,243	4,431	4,032	4,125	0	0	4,032	4,125
390100	HEALTH INSURANCE	64,317	82,053	108,215	112,574	0	0	108,215	112,574
390500	DENTAL INSURANCE	1,658	2,497	2,483	2,595	0	0	2,483	2,595
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,771	2,400	2,610	2,513	0	0	2,610	2,513
390800	EMPLOYER RETIREE HEALTH	36,933	50,360	37,492	38,302	0	0	37,492	38,302
391000	EMPLOYER RETIREMENT COSTS	9,997	11,464	19,927	19,297	0	0	19,927	19,297
391100	EMPLOYER GROUP LIFE	2,192	2,526	3,166	2,965	0	0	3,166	2,965
391200	EMPLOYER MEDICARE COST	3,245	4,235	3,924	3,809	0	0	3,924	3,809
395900	RETIR UNFND LIAB-BAX PK RANGER	31	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	42,007	47,131	64,020	63,158	0	0	64,020	63,158
397100	UNIFORM MAIN ALLOWANCE	720	240	600	600	0	0	600	600
397200	TELEPHONE ALLOWANCE	0	108	0	0	0	0	0	0
397300	CHILD CARE BENEFIT	700	0	700	700	0	0	700	700
	SUB TOTAL	453,838	573,565	617,823	609,340	0	0	617,823	609,340
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	610,281	133,505	133,505	133,505	581,103	581,103	714,608	714,608
410000	PROF. SERVICES, BY STATE	71,895	31,731	31,731	31,731	0	0	31,731	31,731
420000	TRAVEL EXPENSES, IN STATE	12,468	12,906	12,906	12,906	0	0	12,906	12,906
430000	TRAVEL EXPENSES, OUT OF STATE	536	12,592	7,335	7,602	0	0	7,335	7,602
460000	RENTS	12,020	21,430	18,090	18,340	0	0	18,090	18,340
470000	REPAIRS	51	2,694	2,694	2,694	0	0	2,694	2,694
480000	INSURANCE	0	1,957	1,957	1,957	0	0	1,957	1,957
490000	GENERAL OPERATIONS	18,203	14,772	14,772	14,772	0	0	14,772	14,772
500000	EMPLOYEE TRAINING	35	7,072	7,072	7,072	0	0	7,072	7,072
510000	COMMODITIES - FOOD	0	282	282	282	0	0	282	282
530000	TECHNOLOGY	7,426	2,387	5,727	5,477	0	0	5,727	5,477
550000	EQUIPMENT	160	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	2,683	12,965	12,965	12,965	0	0	12,965	12,965
640000	GRANTS TO PUB AND PRIV ORGNS	378,669	0	0	0	400,000	400,000	400,000	400,000

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

Account: 01406A024724 UNCONTROLLED SITES FUND  
 Expenditures by Object

		Actual	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
<b>All Other</b>									
850000	TRANSFERS	36,947	22,933	28,190	27,923	18,897	18,897	47,087	46,820
	SUB TOTAL	1,151,373	277,226	277,226	277,226	1,000,000	1,000,000	1,277,226	1,277,226
	TOTAL	1,605,211	850,791	895,049	886,566	1,000,000	1,000,000	1,895,049	1,886,566

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

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

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(81,803)	(22,240)	(21,652)	4,158	4,081	(18,082)	(17,571)
321000	LIMITED PERIOD REGULAR	782,267	1,422,019	1,458,720	1,414,933	(246,449)	(241,701)	1,212,271	1,173,232
322000	LIM PER PART TIME FUL BEN	0	0	12,299	12,317	(12,299)	(12,317)	0	0
328000	LIMIT PER VACATION PAY	86,342	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	48,444	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	46,754	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	9,243	10,716	10,932	10,932	0	0	10,932	10,932
361200	PREMIUM OVERTIME	20,471	32,148	21,864	21,864	0	0	21,864	21,864
361600	RETRO LUMP SUM PYMT	638	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	7,401	405	429	413	0	0	429	413
363100	LONGEVITY PAY	10,300	14,734	15,318	16,172	(1,080)	(1,040)	14,238	15,132
363400	CALL OUT PAY	2,890	10,716	0	0	0	0	0	0
363500	STAND BY PAY	43,970	57,152	43,728	43,728	0	0	43,728	43,728
390100	HEALTH INSURANCE	217,160	390,792	387,325	402,692	(50,200)	(51,985)	337,125	350,707
390500	DENTAL INSURANCE	6,447	10,296	9,546	9,974	(1,436)	(1,497)	8,110	8,477
390600	EMPLOYEE HLTH SVS/WORKERS COMP	6,861	10,006	10,092	9,716	(1,566)	(1,508)	8,526	8,208
390800	EMPLOYER RETIREE HEALTH	133,880	254,051	154,057	158,072	(25,541)	(26,453)	128,516	131,619
391000	EMPLOYER RETIREMENT COSTS	67,409	89,530	131,845	128,459	(26,630)	(26,086)	105,215	102,373
391100	EMPLOYER GROUP LIFE	7,291	10,443	12,492	11,723	(2,164)	(2,043)	10,328	9,680
391200	EMPLOYER MEDICARE COST	12,476	15,154	19,486	18,976	(3,711)	(3,643)	15,775	15,333
395900	RETIR UNFND LIAB-BAX PK RANGER	80,012	110,794	127,644	128,266	(32,595)	(32,990)	95,049	95,276
396000	RETIRE UNFUNDED LIABILTY-REG	90,842	131,028	161,660	158,954	(17,718)	(17,463)	143,942	141,491
397100	UNIFORM MAIN ALLOWANCE	1,470	1,320	1,465	1,465	(240)	(240)	1,225	1,225
397200	TELEPHONE ALLOWANCE	0	648	0	0	0	0	0	0
	SUB TOTAL	1,682,566	2,490,149	2,556,662	2,527,004	(417,471)	(414,885)	2,139,191	2,112,119
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	222,865	1,334,994	1,304,420	1,306,205	0	0	1,304,420	1,306,205
410000	PROF. SERVICES, BY STATE	44,086	91,389	91,389	91,389	0	0	91,389	91,389
420000	TRAVEL EXPENSES, IN STATE	4,940	24,064	24,064	24,064	0	0	24,064	24,064
430000	TRAVEL EXPENSES, OUT OF STATE	8,945	23,818	23,818	23,818	0	0	23,818	23,818
440000	STATE VEHICLES OPERATION	5,970	40,853	40,853	40,853	0	0	40,853	40,853
450000	UTILITY SERVICES	486	8,970	8,970	8,970	0	0	8,970	8,970
460000	RENTS	226,499	260,578	260,578	260,578	0	0	260,578	260,578
470000	REPAIRS	239,108	86,277	186,277	186,277	0	0	186,277	186,277
480000	INSURANCE	14,821	30,494	30,494	30,494	0	0	30,494	30,494
490000	GENERAL OPERATIONS	222,901	878,510	778,510	778,510	0	0	778,510	778,510
500000	EMPLOYEE TRAINING	2,401	14,737	14,737	14,737	0	0	14,737	14,737
520000	COMMODITIES - FUEL	0	8,942	8,942	8,942	0	0	8,942	8,942
530000	TECHNOLOGY	32,856	43,538	46,113	45,263	0	0	46,113	45,263
540000	CLOTHING	2,515	7,718	7,718	7,718	0	0	7,718	7,718
550000	EQUIPMENT	7,674	21,808	21,808	21,808	0	0	21,808	21,808
560000	OFFICE & OTHER SUPPLIES	21,996	137,344	137,344	137,344	0	0	137,344	137,344
640000	GRANTS TO PUB AND PRIV ORGNS	0	110,000	110,000	110,000	0	0	110,000	110,000

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

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

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
850000	TRANSFERS	85,118	152,250	180,249	179,314	(10,532)	(10,386)	169,717	168,928
	SUB TOTAL	1,143,180	3,276,284	3,276,284	3,276,284	(10,532)	(10,386)	3,265,752	3,265,898
<b>Capital Expenditures</b>									
710000	BUILDINGS	10,778	0	0	0	0	0	0	0
720000	EQUIPMENT	0	155,000	0	0	97,000	143,000	97,000	143,000
	SUB TOTAL	10,778	155,000	0	0	97,000	143,000	97,000	143,000
	TOTAL	2,836,524	5,921,433	5,832,946	5,803,288	(331,003)	(282,271)	5,501,943	5,521,017

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

Account: 01406A024744 GROUND WATER OIL CLEAN UP FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	886	0	0	0	0	0	0	0
319500	ATTRITION	0	(144,495)	(39,937)	(38,786)	3,139	3,066	(36,798)	(35,720)
321000	LIMITED PERIOD REGULAR	2,136,404	2,474,162	2,533,426	2,454,309	(168,998)	(165,131)	2,364,428	2,289,178
322000	LIM PER PART TIME FUL BEN	0	0	12,299	12,316	(12,299)	(12,316)	0	0
328000	LIMIT PER VACATION PAY	195,931	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	110,674	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	102,554	0	0	0	0	0	0	0
331000	SEASONAL REGULAR	5,754	7,046	7,545	6,850	(5,092)	(4,671)	2,453	2,179
338000	SEASONAL VACATION PAY	127	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	298	0	0	0	0	0	0	0
338200	SEASONAL SICK PAY	39	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	15,067	21,431	20,178	20,178	0	0	20,178	20,178
361200	PREMIUM OVERTIME	57,166	49,455	60,534	60,534	0	0	60,534	60,534
361600	RETRO LUMP SUM PYMT	1,976	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	56,306	50,559	47,708	45,911	(7,783)	(7,477)	39,925	38,434
363100	LONGEVITY PAY	23,497	24,995	30,042	30,056	(1,944)	(2,080)	28,098	27,976
363400	CALL OUT PAY	3,001	14,837	0	0	0	0	0	0
363500	STAND BY PAY	49,997	52,752	53,808	53,808	0	0	53,808	53,808
390100	HEALTH INSURANCE	564,312	694,211	678,429	705,523	(60,804)	(63,016)	617,625	642,507
390500	DENTAL INSURANCE	15,769	17,681	16,396	17,135	(1,170)	(1,219)	15,226	15,916
390600	EMPLOYEE HLTH SVS/WORKERS COMP	17,076	17,183	17,432	16,788	(1,321)	(1,275)	16,111	15,513
390800	EMPLOYER RETIREE HEALTH	346,755	442,357	272,453	278,975	(19,278)	(19,879)	253,175	259,096
391000	EMPLOYER RETIREMENT COSTS	158,449	125,869	201,300	195,648	(10,247)	(10,014)	191,053	185,634
391100	EMPLOYER GROUP LIFE	20,556	19,264	22,684	21,212	(1,601)	(1,507)	21,083	19,705
391200	EMPLOYER MEDICARE COST	30,386	30,942	33,834	32,875	(2,801)	(2,738)	31,033	30,137
395900	RETIR UNFND LIAB-BAX PK RANGER	156,639	96,243	121,066	120,341	0	0	121,066	120,341
396000	RETIRE UNFUNDED LIABILTY-REG	277,027	305,020	369,067	364,590	(32,922)	(32,780)	336,145	331,810
397100	UNIFORM MAIN ALLOWANCE	4,200	4,068	3,960	3,960	(240)	(240)	3,720	3,720
397200	TELEPHONE ALLOWANCE	54	1,080	108	108	0	0	108	108
397300	CHILD CARE BENEFIT	0	1,300	0	0	0	0	0	0
	SUB TOTAL	4,350,898	4,305,960	4,462,332	4,402,331	(323,361)	(321,277)	4,138,971	4,081,054
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	2,425,591	3,125,989	3,054,720	3,054,970	0	0	3,054,720	3,054,970
410000	PROF. SERVICES, BY STATE	212,879	388,141	388,141	388,141	0	0	388,141	388,141
420000	TRAVEL EXPENSES, IN STATE	10,151	17,748	17,748	17,748	0	0	17,748	17,748
430000	TRAVEL EXPENSES, OUT OF STATE	3,945	13,740	13,740	13,740	0	0	13,740	13,740
440000	STATE VEHICLES OPERATION	23,630	6,064	26,064	26,064	0	0	26,064	26,064
450000	UTILITY SERVICES	12,754	52,772	52,772	52,772	0	0	52,772	52,772
460000	RENTS	286,971	514,781	514,781	514,781	0	0	514,781	514,781
470000	REPAIRS	30,000	22,657	30,657	30,657	0	0	30,657	30,657
480000	INSURANCE	1,184	4,632	4,632	4,632	0	0	4,632	4,632
490000	GENERAL OPERATIONS	2,160,897	5,972,135	5,822,605	5,824,495	0	0	5,822,605	5,824,495
500000	EMPLOYEE TRAINING	11,295	24,166	24,166	24,166	0	0	24,166	24,166



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

Account: 01406A024744 GROUND WATER OIL CLEAN UP FUND

Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
510000	COMMODITIES - FOOD	51	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	5,140	2,007	5,007	5,007	0	0	5,007	5,007
530000	TECHNOLOGY	282,546	294,817	366,086	365,836	0	0	366,086	365,836
540000	CLOTHING	9,280	8,736	10,736	10,736	0	0	10,736	10,736
550000	EQUIPMENT	59,484	16,356	56,356	56,356	0	0	56,356	56,356
560000	OFFICE & OTHER SUPPLIES	101,701	192,266	192,266	192,266	0	0	192,266	192,266
640000	GRANTS TO PUB AND PRIV ORGNS	596,062	713,625	713,625	713,625	0	0	713,625	713,625
800000	INTEREST	31	0	0	0	0	0	0	0
850000	TRANSFERS	310,220	412,662	489,192	487,302	(740)	(744)	488,452	486,558
	SUB TOTAL	6,543,811	11,783,294	11,783,294	11,783,294	(740)	(744)	11,782,554	11,782,550
<b>Capital Expenditures</b>									
710000	BUILDINGS	21,556	0	0	0	0	0	0	0
720000	EQUIPMENT	5,733	187,700	0	0	132,000	45,000	132,000	45,000
	SUB TOTAL	27,290	187,700	0	0	132,000	45,000	132,000	45,000
	TOTAL	10,921,998	16,276,954	16,245,626	16,185,625	(192,101)	(277,021)	16,053,525	15,908,604

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

Account: 01406A024748 MSWMF - DEP  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(63,518)	(17,712)	(17,126)	663	669	(17,049)	(16,457)
321000	LIMITED PERIOD REGULAR	784,269	1,018,676	1,067,235	1,031,534	(41,450)	(41,829)	1,025,785	989,705
328000	LIMIT PER VACATION PAY	88,858	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	44,558	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	39,873	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	6	0	1,210	1,210	0	0	1,210	1,210
361600	RETRO LUMP SUM PYMT	538	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	17,385	19,242	20,384	19,630	0	0	20,384	19,630
363100	LONGEVITY PAY	11,650	15,132	15,930	15,756	0	0	15,930	15,756
363500	STAND BY PAY	0	5,599	2,285	2,285	0	0	2,285	2,285
390100	HEALTH INSURANCE	203,834	262,029	263,779	274,408	(18,255)	(18,990)	245,524	255,418
390500	DENTAL INSURANCE	5,771	7,100	6,620	6,920	(331)	(346)	6,289	6,574
390600	EMPLOYEE HLTH SVS/WORKERS COMP	6,167	6,900	6,960	6,700	(348)	(335)	6,612	6,365
390800	EMPLOYER RETIREE HEALTH	123,619	173,753	108,824	111,018	(4,075)	(4,338)	104,749	106,680
391000	EMPLOYER RETIREMENT COSTS	33,510	33,537	57,846	55,931	(2,166)	(2,186)	55,680	53,745
391100	EMPLOYER GROUP LIFE	7,576	7,581	9,203	8,569	(343)	(339)	8,860	8,230
391200	EMPLOYER MEDICARE COST	11,055	12,548	13,712	13,269	(591)	(597)	13,121	12,672
396000	RETIRE UNFUNDED LIABILTY-REG	142,827	149,866	185,840	183,062	(6,958)	(7,154)	178,882	175,908
397100	UNIFORM MAIN ALLOWANCE	2,160	1,800	2,160	2,160	0	0	2,160	2,160
397200	TELEPHONE ALLOWANCE	0	108	0	0	0	0	0	0
	SUB TOTAL	1,523,656	1,650,353	1,744,276	1,715,326	(73,854)	(75,445)	1,670,422	1,639,881
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	52,621	49,682	49,682	49,682	0	0	49,682	49,682
410000	PROF. SERVICES, BY STATE	102,041	149,807	149,807	149,807	0	0	149,807	149,807
420000	TRAVEL EXPENSES, IN STATE	4,720	26,460	16,728	17,640	0	0	16,728	17,640
430000	TRAVEL EXPENSES, OUT OF STATE	2,442	13,583	13,583	13,583	0	0	13,583	13,583
440000	STATE VEHICLES OPERATION	48	1,287	1,287	1,287	0	0	1,287	1,287
450000	UTILITY SERVICES	87,711	148,390	148,390	148,390	0	0	148,390	148,390
460000	RENTS	75,351	93,120	92,309	92,759	0	0	92,309	92,759
470000	REPAIRS	47	4,504	4,504	4,504	0	0	4,504	4,504
480000	INSURANCE	375	1,313	1,313	1,313	0	0	1,313	1,313
490000	GENERAL OPERATIONS	22,253	105,127	105,127	105,127	0	0	105,127	105,127
500000	EMPLOYEE TRAINING	1,441	6,968	6,968	6,968	0	0	6,968	6,968
530000	TECHNOLOGY	11,078	14,627	15,438	14,988	0	0	15,438	14,988
550000	EQUIPMENT	16	6,090	6,090	6,090	0	0	6,090	6,090
560000	OFFICE & OTHER SUPPLIES	5,148	88,751	88,751	88,751	0	0	88,751	88,751
630000	GRANTS TO CITIES AND TOWNS	0	554,658	554,658	554,658	0	0	554,658	554,658
640000	GRANTS TO PUB AND PRIV ORGNS	458,764	0	0	0	0	0	0	0
800000	INTEREST	397	0	0	0	0	0	0	0
850000	TRANSFERS	58,667	69,755	79,487	78,575	0	0	79,487	78,575
	SUB TOTAL	883,121	1,334,122	1,334,122	1,334,122	0	0	1,334,122	1,334,122
	TOTAL	2,406,777	2,984,475	3,078,398	3,049,448	(73,854)	(75,445)	3,004,544	2,974,003

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

Account: 01406A024785 INTERVENOR GRANTS  
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
630000	GRANTS TO CITIES AND TOWNS	0	114,561	114,561	114,561	0	0	114,561	114,561
	SUB TOTAL	0	114,561	114,561	114,561	0	0	114,561	114,561
	TOTAL	0	114,561	114,561	114,561	0	0	114,561	114,561

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

Account: 01806A024753 UNCONTROLLED/HAZARDOUS WASTE - PL 2009, CH 414

Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	434,303	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	6,841	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	0	0	0	0	0	0	0	0
460000	RENTS	7,418	0	0	0	0	0	0	0
	SUB TOTAL	448,562	0	0	0	0	0	0	0
	TOTAL	448,562	0	0	0	0	0	0	0

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

Account: 01006A024810 LAND AND WATER QUALITY CONTROL PROGRAMS

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
<b>Personal Services</b>									
311000 PERMANENT REGULAR	1,606,957	2,368,831	2,450,175	2,399,633	(37,562)	(36,171)	2,412,613	2,363,462	
318000 PERM VACATION PAY	165,969	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	89,360	0	0	0	0	0	0	0	
318200 PERM SICK PAY	79,966	0	0	0	0	0	0	0	
318500 PERM VACATION PAY NO RETIREMEN	2,269	0	0	0	0	0	0	0	
319500 ATTRITION	0	(150,080)	(41,327)	(40,477)	615	592	(40,712)	(39,885)	
321000 LIMITED PERIOD REGULAR	250,319	72,746	77,063	74,433	0	0	77,063	74,433	
328000 LIMIT PER VACATION PAY	27,503	0	0	0	0	0	0	0	
328100 LIMIT PER HOLIDAY PAY	13,224	0	0	0	0	0	0	0	
328200 LIMIT PER SICK PAY	10,443	0	0	0	0	0	0	0	
361100 STANDARD OVERTIME	3,966	0	0	0	0	0	0	0	
361600 RETRO LUMP SUM PYMT	19,833	0	0	0	0	0	0	0	
362100 RECRUIT/RETENTION STIPEND	32,674	33,143	32,787	32,349	0	0	32,787	32,349	
363100 LONGEVITY PAY	17,119	25,637	21,888	22,516	(864)	(832)	21,024	21,684	
363700 DIVERS PAY	0	0	1,000	1,000	0	0	1,000	1,000	
363800 SHIFT DIFFERENTIAL	0	936	0	0	0	0	0	0	
390100 HEALTH INSURANCE	528,227	605,772	668,442	695,370	(17,756)	(18,471)	650,686	676,899	
390500 DENTAL INSURANCE	14,579	17,626	16,434	17,179	(331)	(346)	16,103	16,833	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	15,564	17,129	17,278	16,633	(348)	(335)	16,930	16,298	
390800 EMPLOYER RETIREE HEALTH	287,422	246,723	253,903	262,387	(3,777)	(3,838)	250,126	258,549	
391000 EMPLOYER RETIREMENT COSTS	89,621	86,380	143,058	139,993	(2,008)	(1,933)	141,050	138,060	
391100 EMPLOYER GROUP LIFE	16,826	17,884	21,004	19,859	(318)	(298)	20,686	19,561	
391200 EMPLOYER MEDICARE COST	28,201	29,256	33,986	33,338	(548)	(528)	33,438	32,810	
396000 RETIRE UNFUNDED LIABILTY-REG	335,358	354,093	433,596	432,667	(6,451)	(6,328)	427,145	426,339	
397100 UNIFORM MAIN ALLOWANCE	2,880	2,640	3,000	3,000	0	0	3,000	3,000	
397800 INTEREST DUE EMPLOYEES	560	0	0	0	0	0	0	0	
SUB TOTAL	3,638,838	3,728,716	4,132,287	4,109,880	(69,348)	(68,488)	4,062,939	4,041,392	
<b>All Other</b>									
400000 PROF. SERVICES, NOT BY STATE	132,692	291,360	159,301	160,350	0	0	159,301	160,350	
410000 PROF. SERVICES, BY STATE	79,016	13,639	135,639	135,639	0	0	135,639	135,639	
420000 TRAVEL EXPENSES, IN STATE	5,078	13,546	13,546	13,546	0	0	13,546	13,546	
440000 STATE VEHICLES OPERATION	292	650	650	650	0	0	650	650	
460000 RENTS	111,130	83,084	108,084	108,084	0	0	108,084	108,084	
470000 REPAIRS	1,753	4,500	4,500	4,500	0	0	4,500	4,500	
480000 INSURANCE	1,145	0	0	0	0	0	0	0	
490000 GENERAL OPERATIONS	56,238	76,575	56,575	56,575	0	0	56,575	56,575	
500000 EMPLOYEE TRAINING	9,175	9,252	9,252	9,252	0	0	9,252	9,252	
510000 COMMODITIES - FOOD	50	420	420	420	0	0	420	420	
530000 TECHNOLOGY	40,510	35,570	45,629	44,580	0	0	45,629	44,580	
540000 CLOTHING	270	600	600	600	0	0	600	600	
550000 EQUIPMENT	9,235	500	500	500	0	0	500	500	
560000 OFFICE & OTHER SUPPLIES	31,291	38,186	33,186	33,186	0	0	33,186	33,186	

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

Account: 01006A024810 LAND AND WATER QUALITY CONTROL PROGRAMS

Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
580000	HIGHWAY MATERIALS	133	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	0	3,750	3,750	3,750	0	0	3,750	3,750
640000	GRANTS TO PUB AND PRIV ORGNS	83,000	71,500	71,500	71,500	0	0	71,500	71,500
	SUB TOTAL	561,008	643,132	643,132	643,132	0	0	643,132	643,132
	TOTAL	4,199,846	4,371,848	4,775,419	4,753,012	(69,348)	(68,488)	4,706,071	4,684,524



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

Account: 01306A024813 LAND QUALITY CONTROL PROGRAM  
Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>									
311000	PERMANENT REGULAR	2,007	0	0	0	0	0	0	0
319500	ATTRITION	0	(13,486)	(3,345)	(3,327)	1,210	1,212	(2,135)	(2,115)
321000	LIMITED PERIOD REGULAR	141,477	223,101	208,482	207,363	(75,686)	(75,796)	132,796	131,567
328000	LIMIT PER VACATION PAY	11,895	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	7,641	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,533	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	144	0	0	0	0	0	0	0
363100	LONGEVITY PAY	366	1,664	648	624	0	0	648	624
390100	HEALTH INSURANCE	41,143	80,451	72,521	75,441	(36,510)	(37,980)	36,011	37,461
390500	DENTAL INSURANCE	946	1,775	1,655	1,730	(662)	(692)	993	1,038
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,036	1,725	1,740	1,675	(696)	(670)	1,044	1,005
390800	EMPLOYER RETIREE HEALTH	20,856	36,890	20,558	21,572	(7,440)	(7,862)	13,118	13,710
391000	EMPLOYER RETIREMENT COSTS	9,291	7,120	10,927	10,867	(3,954)	(3,960)	6,973	6,907
391100	EMPLOYER GROUP LIFE	1,246	1,620	1,749	1,676	(636)	(612)	1,113	1,064
391200	EMPLOYER MEDICARE COST	1,152	3,071	2,989	2,974	(1,080)	(1,082)	1,909	1,892
396000	RETIRE UNFUNDED LIABILTY-REG	24,004	31,819	35,107	35,570	(12,706)	(12,962)	22,401	22,608
397100	UNIFORM MAIN ALLOWANCE	240	480	360	360	0	0	360	360
	SUB TOTAL	265,977	376,230	353,391	356,525	(138,160)	(140,404)	215,231	216,121
<b>All Other</b>									
420000	TRAVEL EXPENSES, IN STATE	0	1,962	2,262	2,262	0	0	2,262	2,262
430000	TRAVEL EXPENSES, OUT OF STATE	0	373	373	373	0	0	373	373
490000	GENERAL OPERATIONS	0	4,028	2,932	2,833	0	0	2,932	2,833
530000	TECHNOLOGY	0	300	0	0	0	0	0	0
850000	TRANSFERS	8,261	10,577	11,673	11,772	0	0	11,673	11,772
	SUB TOTAL	8,261	17,240	17,240	17,240	0	0	17,240	17,240
	TOTAL	274,238	393,470	370,631	373,765	(138,160)	(140,404)	232,471	233,361



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

Account: 01306A024823 WATER QUALITY  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(7,285)	(2,057)	(1,981)	0	0	(2,057)	(1,981)
321000	LIMITED PERIOD REGULAR	54,139	116,210	123,120	118,560	0	0	123,120	118,560
328000	LIMIT PER VACATION PAY	6,777	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,038	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,223	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,767	3,131	3,317	3,194	0	0	3,317	3,194
363100	LONGEVITY PAY	954	2,080	2,160	2,080	0	0	2,160	2,080
390100	HEALTH INSURANCE	10,761	21,013	20,456	21,281	0	0	20,456	21,281
390500	DENTAL INSURANCE	364	710	662	692	0	0	662	692
390600	EMPLOYEE HLTH SVS/WORKERS COMP	388	690	696	670	0	0	696	670
390800	EMPLOYER RETIREE HEALTH	8,689	19,928	12,642	12,843	0	0	12,642	12,843
391000	EMPLOYER RETIREMENT COSTS	2,357	3,847	6,719	6,471	0	0	6,719	6,471
391100	EMPLOYER GROUP LIFE	531	867	1,063	992	0	0	1,063	992
391200	EMPLOYER MEDICARE COST	506	824	913	880	0	0	913	880
396000	RETIRE UNFUNDED LIABILTY-REG	10,123	17,189	21,588	21,178	0	0	21,588	21,178
397100	UNIFORM MAIN ALLOWANCE	120	120	120	120	0	0	120	120
	SUB TOTAL	103,738	179,324	191,399	186,980	0	0	191,399	186,980
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	21,621	21,621	21,621	0	0	21,621	21,621
420000	TRAVEL EXPENSES, IN STATE	0	2,120	1,034	1,173	0	0	1,034	1,173
430000	TRAVEL EXPENSES, OUT OF STATE	0	752	752	752	0	0	752	752
460000	RENTS	0	1,924	1,924	1,924	0	0	1,924	1,924
490000	GENERAL OPERATIONS	5,382	15,189	15,189	15,189	0	0	15,189	15,189
500000	EMPLOYEE TRAINING	0	752	752	752	0	0	752	752
530000	TECHNOLOGY	325	381	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	2,765	2,765	2,765	0	0	2,765	2,765
630000	GRANTS TO CITIES AND TOWNS	7,600	12,000	12,000	12,000	0	0	12,000	12,000
640000	GRANTS TO PUB AND PRIV ORGNS	170,354	292,992	292,992	292,992	0	0	292,992	292,992
850000	TRANSFERS	3,399	6,189	7,656	7,517	0	0	7,656	7,517
	SUB TOTAL	187,061	356,685	356,685	356,685	0	0	356,685	356,685
	TOTAL	290,798	536,009	548,084	543,665	0	0	548,084	543,665

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

Account: 01406A024844 STORM WATER COMPENSATION FUND  
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
630000	GRANTS TO CITIES AND TOWNS	0	133,125	133,125	133,125	0	0	133,125	133,125
	SUB TOTAL	0	133,125	133,125	133,125	0	0	133,125	133,125
	TOTAL	0	133,125	133,125	133,125	0	0	133,125	133,125

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

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

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	12,134	0	0	0	0	0	0	0
318000	PERM VACATION PAY	1,493	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	375	0	0	0	0	0	0	0
318200	PERM SICK PAY	947	0	0	0	0	0	0	0
319500	ATTRITION	0	(36,148)	(10,124)	(9,854)	0	0	(10,124)	(9,854)
321000	LIMITED PERIOD REGULAR	420,600	549,728	577,372	561,390	0	0	577,372	561,390
328000	LIMIT PER VACATION PAY	42,662	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	23,503	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	27,464	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	717	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	44,654	47,882	50,653	49,267	0	0	50,653	49,267
363100	LONGEVITY PAY	3,631	4,854	4,752	5,200	0	0	4,752	5,200
363700	DIVERS PAY	60	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	96,804	117,311	112,369	116,897	0	0	112,369	116,897
390500	DENTAL INSURANCE	2,929	3,426	3,195	3,339	0	0	3,195	3,339
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,486	3,675	3,706	3,568	0	0	3,706	3,568
390800	EMPLOYER RETIREE HEALTH	73,225	98,879	62,203	63,874	0	0	62,203	63,874
391000	EMPLOYER RETIREMENT COSTS	18,638	17,427	29,812	29,012	0	0	29,812	29,012
391100	EMPLOYER GROUP LIFE	3,753	3,811	4,652	4,356	0	0	4,652	4,356
391200	EMPLOYER MEDICARE COST	6,264	6,580	7,223	7,048	0	0	7,223	7,048
396000	RETIRE UNFUNDED LIABILTY-REG	83,664	85,287	106,224	105,322	0	0	106,224	105,322
397100	UNIFORM MAIN ALLOWANCE	840	780	960	960	0	0	960	960
	SUB TOTAL	867,843	903,492	952,997	940,379	0	0	952,997	940,379
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	10,000	10,000	10,000	0	0	10,000	10,000
410000	PROF. SERVICES, BY STATE	0	5,000	5,000	5,000	0	0	5,000	5,000
420000	TRAVEL EXPENSES, IN STATE	1,752	6,618	6,618	6,618	0	0	6,618	6,618
430000	TRAVEL EXPENSES, OUT OF STATE	3,476	4,000	4,000	4,000	0	0	4,000	4,000
460000	RENTS	190	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,018	1,328,657	8,814	9,211	0	0	8,814	9,211
500000	EMPLOYEE TRAINING	615	0	204	204	0	0	204	204
530000	TECHNOLOGY	823	204	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	1,083	5,054	5,054	5,054	0	0	5,054	5,054
640000	GRANTS TO PUB AND PRIV ORGNS	0	0	1,313,700	1,313,700	0	0	1,313,700	1,313,700
850000	TRANSFERS	27,232	26,139	32,282	31,885	0	0	32,282	31,885
	SUB TOTAL	36,189	1,385,672	1,385,672	1,385,672	0	0	1,385,672	1,385,672
	TOTAL	904,032	2,289,164	2,338,669	2,326,051	0	0	2,338,669	2,326,051

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

Account: 01406A024884 INVASIVE AQUATIVE PLANT & NUISANCE SPECIES FUND

Expenditures by Object

		Actual	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
<b>Personal Services</b>									
311000	PERMANENT REGULAR	371	26,603	33,642	32,396	0	0	33,642	32,396
318200	PERM SICK PAY	222	0	0	0	0	0	0	0
319500	ATTRITION	0	(11,235)	(3,304)	(3,191)	0	0	(3,304)	(3,191)
321000	LIMITED PERIOD REGULAR	126,727	153,982	163,123	157,082	0	0	163,123	157,082
328000	LIMIT PER VACATION PAY	14,687	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	7,244	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	7,359	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	586	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	3,268	4,594	5,167	4,976	0	0	5,167	4,976
363100	LONGEVITY PAY	1,672	2,063	2,808	3,224	0	0	2,808	3,224
363700	DIVERS PAY	340	0	1,750	1,750	0	0	1,750	1,750
390100	HEALTH INSURANCE	34,331	50,207	42,361	44,068	0	0	42,361	44,068
390500	DENTAL INSURANCE	962	1,242	1,158	1,211	0	0	1,158	1,211
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,026	1,207	1,218	1,172	0	0	1,218	1,172
390800	EMPLOYER RETIREE HEALTH	20,356	30,730	20,298	20,683	0	0	20,298	20,683
391000	EMPLOYER RETIREMENT COSTS	5,476	5,932	10,789	10,420	0	0	10,789	10,420
391100	EMPLOYER GROUP LIFE	1,236	1,338	1,721	1,600	0	0	1,721	1,600
391200	EMPLOYER MEDICARE COST	2,236	2,552	2,946	2,845	0	0	2,946	2,845
396000	RETIRE UNFUNDED LIABILTY-REG	23,510	26,506	34,664	34,105	0	0	34,664	34,105
	SUB TOTAL	251,610	295,721	318,341	312,341	0	0	318,341	312,341
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	12,800	141,987	138,760	138,949	0	0	138,760	138,949
410000	PROF. SERVICES, BY STATE	0	5,722	5,722	5,722	0	0	5,722	5,722
420000	TRAVEL EXPENSES, IN STATE	0	1,500	1,500	1,500	0	0	1,500	1,500
430000	TRAVEL EXPENSES, OUT OF STATE	959	2,000	2,000	2,000	0	0	2,000	2,000
440000	STATE VEHICLES OPERATION	66	0	0	0	0	0	0	0
460000	RENTS	3,950	12,763	12,763	12,763	0	0	12,763	12,763
470000	REPAIRS	1,160	100	262	262	0	0	262	262
480000	INSURANCE	0	600	600	600	0	0	600	600
490000	GENERAL OPERATIONS	13,071	39,808	39,808	39,808	0	0	39,808	39,808
500000	EMPLOYEE TRAINING	0	2,625	2,625	2,625	0	0	2,625	2,625
510000	COMMODITIES - FOOD	58	0	0	0	0	0	0	0
530000	TECHNOLOGY	688	162	0	0	0	0	0	0
550000	EQUIPMENT	2,080	8,602	8,602	8,602	0	0	8,602	8,602
560000	OFFICE & OTHER SUPPLIES	758	9,602	9,602	9,602	0	0	9,602	9,602
640000	GRANTS TO PUB AND PRIV ORGNS	446,498	629,769	629,769	629,769	0	0	629,769	629,769
850000	TRANSFERS	8,920	14,353	17,580	17,391	0	0	17,580	17,391
	SUB TOTAL	491,008	869,593	869,593	869,593	0	0	869,593	869,593
	TOTAL	742,618	1,165,314	1,187,934	1,181,934	0	0	1,187,934	1,181,934





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

Account: 01806A024824 WASTEWATER CONSTRUCTION GRANTS 09 PL 414 C-6

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
<b>All Other</b>									
630000	GRANTS TO CITIES AND TOWNS	300,000	0	0	0	0	0	0	0
	SUB TOTAL	300,000	0	0	0	0	0	0	0
	TOTAL	300,000	0	0	0	0	0	0	0

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

Account: 01806A024825 OVERBOARD DISCHARGE 09 PL C. 414-C-6

Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
630000	GRANTS TO CITIES AND TOWNS	11,618	0	0	0	0	0	0	0
	SUB TOTAL	11,618	0	0	0	0	0	0	0
	TOTAL	11,618	0	0	0	0	0	0	0



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

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

Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
630000	GRANTS TO CITIES AND TOWNS	51,275	0	0	0	0	0	0	0
	SUB TOTAL	51,275	0	0	0	0	0	0	0
	TOTAL	51,275	0	0	0	0	0	0	0

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

Account: 01806A024841 WATER POLLUTION GRANTS 2003 P&S 33  
 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
<b>All Other</b>									
630000	GRANTS TO CITIES AND TOWNS	2,274	0	0	0	0	0	0	0
	SUB TOTAL	2,274	0	0	0	0	0	0	0
	TOTAL	2,274	0	0	0	0	0	0	0





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

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

Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
630000	GRANTS TO CITIES AND TOWNS	705,170	0	0	0	0	0	0	0
	SUB TOTAL	705,170	0	0	0	0	0	0	0
	TOTAL	705,170	0	0	0	0	0	0	0

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

Account: 01806A024848 SMALL COMMUNITY GRANTS 07 PL CHAP 39-G  
 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
<b>All Other</b>									
630000	GRANTS TO CITIES AND TOWNS	53,898	0	0	0	0	0	0	0
	SUB TOTAL	53,898	0	0	0	0	0	0	0
	TOTAL	53,898	0	0	0	0	0	0	0

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

Account: 01806A024850 CLEAN WATER STATE REV FUND - STATE MATCH 2011 PL C695

Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
630000	GRANTS TO CITIES AND TOWNS	4,335,000	0	0	0	0	0	0	0
	SUB TOTAL	4,335,000	0	0	0	0	0	0	0
	TOTAL	4,335,000	0	0	0	0	0	0	0

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION**  
**096A BUREAU OF AIR QUALITY**  
**0250 AIR QUALITY**

Account: 01006A025010 AIR QUALITY CONTROL PROGRAMS

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
<b>Personal Services</b>									
311000	PERMANENT REGULAR	427,563	608,229	633,014	618,482	0	0	633,014	618,482
312000	PERM PART TIME FULL BEN	3,158	39,603	41,634	42,027	(15,239)	(15,413)	26,395	26,614
318000	PERM VACATION PAY	32,833	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	22,644	0	0	0	0	0	0	0
318200	PERM SICK PAY	17,377	0	0	0	0	0	0	0
319500	ATTRITION	0	(39,766)	(11,047)	(10,815)	244	247	(10,803)	(10,568)
321000	LIMITED PERIOD REGULAR	16,333	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	724	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,175	0	0	0	0	0	0	0
346000	PART TIME ACTING CAPACITY	1,562	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	363	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	3,076	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	4,990	7,655	8,000	7,907	0	0	8,000	7,907
363100	LONGEVITY PAY	5,250	7,120	7,736	7,519	0	0	7,736	7,519
390100	HEALTH INSURANCE	135,611	164,570	181,808	188,400	(9,479)	(9,495)	172,329	178,905
390500	DENTAL INSURANCE	3,361	4,652	4,350	4,533	(172)	(173)	4,178	4,360
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,794	4,865	4,907	4,724	(348)	(335)	4,559	4,389
390800	EMPLOYER RETIREE HEALTH	66,352	66,155	67,867	70,104	(1,498)	(1,598)	66,369	68,506
391000	EMPLOYER RETIREMENT COSTS	23,494	26,746	42,569	41,642	(796)	(805)	41,773	40,837
391100	EMPLOYER GROUP LIFE	3,914	4,755	5,738	5,419	(126)	(129)	5,612	5,290
391200	EMPLOYER MEDICARE COST	6,113	7,047	8,576	8,395	(217)	(220)	8,359	8,175
396000	RETIRE UNFUNDED LIABILTY-REG	77,692	93,827	115,896	115,597	(2,558)	(2,636)	113,338	112,961
397100	UNIFORM MAIN ALLOWANCE	552	912	672	672	0	0	672	672
397200	TELEPHONE ALLOWANCE	108	108	108	108	0	0	108	108
397300	CHILD CARE BENEFIT	0	650	0	0	0	0	0	0
397800	INTEREST DUE EMPLOYEES	95	0	0	0	0	0	0	0
	SUB TOTAL	858,135	997,128	1,111,828	1,104,714	(30,189)	(30,557)	1,081,639	1,074,157
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	2,570	2,500	2,500	2,500	0	0	2,500	2,500
410000	PROF. SERVICES, BY STATE	3,047	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	308	5,576	5,576	5,576	0	0	5,576	5,576
450000	UTILITY SERVICES	7,777	9,064	9,064	9,064	0	0	9,064	9,064
460000	RENTS	9,171	8,725	8,341	8,745	0	0	8,341	8,745
470000	REPAIRS	4,718	0	0	0	0	0	0	0
480000	INSURANCE	0	497	497	497	0	0	497	497
490000	GENERAL OPERATIONS	5,925	2,305	2,305	2,305	0	0	2,305	2,305
500000	EMPLOYEE TRAINING	0	500	500	500	0	0	500	500
530000	TECHNOLOGY	4,497	11,297	11,977	11,277	0	0	11,977	11,277
550000	EQUIPMENT	11,958	1,404	1,404	1,404	0	0	1,404	1,404
560000	OFFICE & OTHER SUPPLIES	9,124	15,291	14,995	15,291	0	0	14,995	15,291
650000	LABOR AND INS CLIENT BENEFITS	405	0	0	0	0	0	0	0



ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION  
 096A BUREAU OF AIR QUALITY  
 0250 AIR QUALITY

Account: 01006A025010 AIR QUALITY CONTROL PROGRAMS  
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
<b>All Other</b>									
800000 INTEREST	63	0	0	0	0	0	0	0	0
SUB TOTAL	59,562	57,159	57,159	57,159	0	0	57,159	57,159	
TOTAL	917,697	1,054,287	1,168,987	1,161,873	(30,189)	(30,557)	1,138,798	1,131,316	

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION**  
**096A BUREAU OF AIR QUALITY**  
**0250 AIR QUALITY**

Account: 01206A025012 AUTOMOBILE INSPECTION AND MAINTENANCE TESTING  
 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
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	2,604	1,327	1,327	0	0	1,327	1,327
420000	TRAVEL EXPENSES, IN STATE	64	0	500	500	0	0	500	500
430000	TRAVEL EXPENSES, OUT OF STATE	2,137	0	2,000	2,000	0	0	2,000	2,000
460000	RENTS	4,314	0	4,500	4,500	0	0	4,500	4,500
490000	GENERAL OPERATIONS	4,599	7,144	5,144	5,144	0	0	5,144	5,144
500000	EMPLOYEE TRAINING	30	0	0	0	0	0	0	0
530000	TECHNOLOGY	5,518	0	586	586	0	0	586	586
550000	EQUIPMENT	13,145	0	15,000	15,000	0	0	15,000	15,000
560000	OFFICE & OTHER SUPPLIES	2,408	2,956	2,956	2,956	0	0	2,956	2,956
640000	GRANTS TO PUB AND PRIV ORGNS	0	20,000	0	0	0	0	0	0
850000	TRANSFERS	838	350	1,041	1,041	0	0	1,041	1,041
	SUB TOTAL	33,053	33,054	33,054	33,054	0	0	33,054	33,054
	TOTAL	33,053	33,054	33,054	33,054	0	0	33,054	33,054

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION**  
**096A BUREAU OF AIR QUALITY**  
**0250 AIR QUALITY**

Account: 01306A025013 AIR QUALITY CONTROL PROGRAMS  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(11,953)	(3,114)	(3,066)	0	0	(3,114)	(3,066)
321000	LIMITED PERIOD REGULAR	101,698	195,874	193,146	190,171	0	0	193,146	190,171
328000	LIMIT PER VACATION PAY	11,699	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	5,385	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	3,540	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,038	3,346	1,512	1,456	0	0	1,512	1,456
390100	HEALTH INSURANCE	13,712	27,957	39,772	41,373	0	0	39,772	41,373
390500	DENTAL INSURANCE	718	1,420	1,324	1,384	0	0	1,324	1,384
390600	EMPLOYEE HLTH SVS/WORKERS COMP	766	1,380	1,392	1,340	0	0	1,392	1,340
390800	EMPLOYER RETIREE HEALTH	16,704	32,697	19,135	19,874	0	0	19,135	19,874
391000	EMPLOYER RETIREMENT COSTS	5,653	6,311	10,172	10,013	0	0	10,172	10,013
391100	EMPLOYER GROUP LIFE	871	1,432	1,623	1,549	0	0	1,623	1,549
391200	EMPLOYER MEDICARE COST	1,339	1,899	2,784	2,741	0	0	2,784	2,741
396000	RETIRE UNFUNDED LIABILTY-REG	17,850	28,202	32,677	32,772	0	0	32,677	32,772
397100	UNIFORM MAIN ALLOWANCE	240	480	480	480	0	0	480	480
	SUB TOTAL	181,212	289,045	300,903	300,087	0	0	300,903	300,087
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	2,096	3,500	3,500	3,500	0	0	3,500	3,500
410000	PROF. SERVICES, BY STATE	18,677	25,500	25,500	25,500	0	0	25,500	25,500
420000	TRAVEL EXPENSES, IN STATE	722	1,715	1,715	1,715	0	0	1,715	1,715
430000	TRAVEL EXPENSES, OUT OF STATE	329	3,857	3,857	3,857	0	0	3,857	3,857
450000	UTILITY SERVICES	1,389	9,129	9,129	9,129	0	0	9,129	9,129
460000	RENTS	0	3,314	5,078	4,428	0	0	5,078	4,428
470000	REPAIRS	0	3,000	816	842	0	0	816	842
490000	GENERAL OPERATIONS	3,419	15,000	10,000	10,000	0	0	10,000	10,000
530000	TECHNOLOGY	86	1,764	0	650	0	0	0	650
550000	EQUIPMENT	4,670	0	5,000	5,000	0	0	5,000	5,000
560000	OFFICE & OTHER SUPPLIES	2,069	9,000	9,000	9,000	0	0	9,000	9,000
640000	GRANTS TO PUB AND PRIV ORGNS	227,239	600,000	600,000	600,000	0	0	600,000	600,000
850000	TRANSFERS	6,667	9,995	12,179	12,153	0	0	12,179	12,153
	SUB TOTAL	267,364	685,774	685,774	685,774	0	0	685,774	685,774
<b>Capital Expenditures</b>									
720000	EQUIPMENT	23,200	0	0	0	25,000	25,000	25,000	25,000
	SUB TOTAL	23,200	0	0	0	25,000	25,000	25,000	25,000
	TOTAL	471,776	974,819	986,677	985,861	25,000	25,000	1,011,677	1,010,861

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION  
096A BUREAU OF AIR QUALITY  
0250 AIR QUALITY**

Account: 01306A025023 RESIDENTIAL WOOD STOVE REPLACEMENT FUND - FEDERAL  
Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
670000	ASSISTANCE AND RELIEF GRANT	0	2,000,000	2,000,000	2,000,000	0	0	2,000,000	2,000,000
	SUB TOTAL	0	2,000,000	2,000,000	2,000,000	0	0	2,000,000	2,000,000
	TOTAL	0	2,000,000	2,000,000	2,000,000	0	0	2,000,000	2,000,000

**ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION**  
**096A BUREAU OF AIR QUALITY**  
**0250 AIR QUALITY**

Account: 01406A025024 OUTDOOR WOOD BOILER FUND  
 Expenditures by Object

		<b>Actual</b>	<b>Estimated</b>	<b>Baseline Budget</b>		<b>Initiative</b>		<b>Governor's Net</b>	
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Recommendation</b>		<b>Recommendation</b>		<b>Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	75,000	74,059	74,059	0	0	74,059	74,059
430000	TRAVEL EXPENSES, OUT OF STATE	0	25,000	25,000	25,000	0	0	25,000	25,000
490000	GENERAL OPERATIONS	0	92,888	92,888	92,888	0	0	92,888	92,888
560000	OFFICE & OTHER SUPPLIES	0	1,754	1,754	1,754	0	0	1,754	1,754
850000	TRANSFERS	0	5,358	6,299	6,299	0	0	6,299	6,299
	SUB TOTAL	0	200,000	200,000	200,000	0	0	200,000	200,000
	TOTAL	0	200,000	200,000	200,000	0	0	200,000	200,000

ENV00 DEPARTMENT OF ENVIRONMENTAL PROTECTION  
 096A BUREAU OF AIR QUALITY  
 0250 AIR QUALITY

Account: 01406A025025 RESIDENTIAL WOOD STOVE REPLACEMENT FUND  
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
670000	ASSISTANCE AND RELIEF GRANT	0	250,000	250,000	250,000	0	0	250,000	250,000
	SUB TOTAL	0	250,000	250,000	250,000	0	0	250,000	250,000
	TOTAL	0	250,000	250,000	250,000	0	0	250,000	250,000

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

Account: 01006A025110 ENVIRON PROTECTION ADMIN  
Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
	2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>								
311000 PERMANENT REGULAR	224,166	266,487	289,839	284,556	0	0	289,839	284,556
318000 PERM VACATION PAY	16,428	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	11,578	0	0	0	0	0	0	0
318200 PERM SICK PAY	6,648	0	0	0	0	0	0	0
319500 ATTRITION	0	(16,151)	(4,682)	(4,596)	0	0	(4,682)	(4,596)
321000 LIMITED PERIOD REGULAR	(1,332)	0	0	0	0	0	0	0
361100 STANDARD OVERTIME	199	0	0	0	0	0	0	0
361600 RETRO LUMP SUM PYMT	582	0	0	0	0	0	0	0
363100 LONGEVITY PAY	1,664	2,704	2,808	2,704	0	0	2,808	2,704
390100 HEALTH INSURANCE	44,044	44,829	48,345	50,292	0	0	48,345	50,292
390500 DENTAL INSURANCE	1,254	1,420	1,324	1,384	0	0	1,324	1,384
390600 EMPLOYEE HLTH SVS/WORKERS COMP	1,337	1,380	1,392	1,340	0	0	1,392	1,340
390800 EMPLOYER RETIREE HEALTH	19,298	15,897	17,092	17,930	0	0	17,092	17,930
391000 EMPLOYER RETIREMENT COSTS	12,831	12,695	17,640	17,539	0	0	17,640	17,539
391100 EMPLOYER GROUP LIFE	1,945	1,923	2,418	2,289	0	0	2,418	2,289
391200 EMPLOYER MEDICARE COST	3,698	3,669	4,176	4,098	0	0	4,176	4,098
396000 RETIRE UNFUNDED LIABILTY-REG	22,181	22,843	29,188	29,566	0	0	29,188	29,566
SUB TOTAL	366,522	357,696	409,540	407,102	0	0	409,540	407,102
<b>All Other</b>								
400000 PROF. SERVICES, NOT BY STATE	3,233	(70,000)	0	0	0	0	0	0
420000 TRAVEL EXPENSES, IN STATE	149	0	0	0	0	0	0	0
450000 UTILITY SERVICES	891	0	0	0	0	0	0	0
460000 RENTS	31,807	0	0	0	0	0	0	0
470000 REPAIRS	419	0	0	0	0	0	0	0
480000 INSURANCE	29,163	0	0	0	0	0	0	0
490000 GENERAL OPERATIONS	16,756	17,446	17,446	17,446	0	0	17,446	17,446
500000 EMPLOYEE TRAINING	585	0	0	0	0	0	0	0
510000 COMMODITIES - FOOD	3,702	0	0	0	0	0	0	0
530000 TECHNOLOGY	414,169	490,622	420,622	420,622	204,201	204,201	624,823	624,823
560000 OFFICE & OTHER SUPPLIES	1,604	0	0	0	0	0	0	0
580000 HIGHWAY MATERIALS	5	0	0	0	0	0	0	0
SUB TOTAL	502,483	438,068	438,068	438,068	204,201	204,201	642,269	642,269
TOTAL	869,005	795,764	847,608	845,170	204,201	204,201	1,051,809	1,049,371

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

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

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	1,001	0	0	0	0	0	0	0
319500	ATTRITION	0	(91,263)	(25,432)	(24,911)	2,985	2,944	(22,447)	(21,967)
321000	LIMITED PERIOD REGULAR	1,044,946	1,510,078	1,578,555	1,545,750	(184,528)	(181,958)	1,394,027	1,363,792
328000	LIMIT PER VACATION PAY	84,216	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	56,306	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	42,568	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	805	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	0	390	349	350	(349)	(350)	0	0
363100	LONGEVITY PAY	5,819	10,556	10,584	10,816	(1,728)	(1,664)	8,856	9,152
390100	HEALTH INSURANCE	241,983	368,737	379,601	394,894	(76,759)	(79,850)	302,842	315,044
390500	DENTAL INSURANCE	7,331	10,295	9,599	10,034	(1,655)	(1,730)	7,944	8,304
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,873	10,005	10,092	9,715	(1,740)	(1,675)	8,352	8,040
390800	EMPLOYER RETIREE HEALTH	136,081	211,174	148,015	153,106	(18,343)	(19,080)	129,672	134,026
391000	EMPLOYER RETIREMENT COSTS	66,111	70,746	115,718	113,398	(9,750)	(9,612)	105,968	103,786
391100	EMPLOYER GROUP LIFE	9,805	10,879	13,216	12,478	(1,557)	(1,475)	11,659	11,003
391200	EMPLOYER MEDICARE COST	20,230	28,670	25,805	25,224	(2,665)	(2,626)	23,140	22,598
396000	RETIRE UNFUNDED LIABILITY-REG	156,959	182,145	252,766	252,467	(31,326)	(31,462)	221,440	221,005
397100	UNIFORM MAIN ALLOWANCE	240	360	240	240	(120)	(120)	120	120
	SUB TOTAL	1,882,275	2,322,772	2,519,108	2,503,561	(327,535)	(328,658)	2,191,573	2,174,903
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	27,161	360,123	320,527	321,017	65,578	65,578	386,105	386,595
410000	PROF. SERVICES, BY STATE	475,355	843,640	812,972	811,322	0	0	812,972	811,322
420000	TRAVEL EXPENSES, IN STATE	3,241	10,229	10,229	10,229	0	0	10,229	10,229
430000	TRAVEL EXPENSES, OUT OF STATE	12,509	24,167	24,167	24,167	0	0	24,167	24,167
440000	STATE VEHICLES OPERATION	728	1,287	1,287	1,287	0	0	1,287	1,287
450000	UTILITY SERVICES	14,594	20,751	20,751	20,751	0	0	20,751	20,751
460000	RENTS	161,816	283,463	283,463	283,463	0	0	283,463	283,463
470000	REPAIRS	10,746	15,898	15,898	15,898	0	0	15,898	15,898
480000	INSURANCE	1,115	26,691	26,691	26,691	0	0	26,691	26,691
490000	GENERAL OPERATIONS	55,850	500,506	250,506	250,506	0	0	250,506	250,506
500000	EMPLOYEE TRAINING	1,909	67,844	67,844	67,844	0	0	67,844	67,844
510000	COMMODITIES - FOOD	0	5,000	5,000	5,000	0	0	5,000	5,000
520000	COMMODITIES - FUEL	11,209	8,615	11,615	11,615	0	0	11,615	11,615
530000	TECHNOLOGY	1,498,394	1,406,833	1,687,501	1,689,151	(65,578)	(65,578)	1,621,923	1,623,573
550000	EQUIPMENT	3,044	15,000	15,000	15,000	0	0	15,000	15,000
560000	OFFICE & OTHER SUPPLIES	50,369	49,210	49,210	49,210	0	0	49,210	49,210
580000	HIGHWAY MATERIALS	205	0	0	0	0	0	0	0
850000	TRANSFERS	130,933	162,459	199,055	198,565	(8,796)	(8,786)	190,259	189,779
	SUB TOTAL	2,459,178	3,801,716	3,801,716	3,801,716	(8,796)	(8,786)	3,792,920	3,792,930
	TOTAL	4,341,453	6,124,488	6,320,824	6,305,277	(336,331)	(337,444)	5,984,493	5,967,833