

COS00 DEPARTMENT OF CORRECTIONS

201 DEPARTMENT OF CORRECTIONS

0032 DEPARTMENTWIDE - OVERTIME

Account: 01003A003201 DEPARTMENTWIDE - CORRECTIONS

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											
361200	PREMIUM OVERTIME	0	408,522	714,113	743,000	0	0	714,113	743,000		
390800	EMPLOYER RETIREE HEALTH	0	46,203	0	0	0	0	0	0		
390900	EMPLOYEE RETIREMENT ADMINIS	0	0	92,835	96,590	0	0	92,835	96,590		
391000	EMPLOYER RETIREMENT COSTS	0	19,750	28,565	29,720	0	0	28,565	29,720		
396000	RETIRE UNFUNDED LIABILTY-REG	0	(61,906)	0	0	0	0	0	0		
396400	RETIR UNFUNDED LIABILTY-PRISON	0	155,229	135,682	141,170	0	0	135,682	141,170		
	SUB TOTAL	0	567,798	971,195	1,010,480	0	0	971,195	1,010,480		
	TOTAL	0	567,798	971,195	1,010,480	0	0	971,195	1,010,480		

COS00 DEPARTMENT OF CORRECTIONS

615 OFFICE OF VICTIM SERVICES

0046 OFFICE OF VICTIM SERVICES

Account: 01003A004601 OFFICE OF VICTIM SERVICES

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	78,465	91,146	100,651	103,730	0	0	100,651	103,730
318000	PERM VACATION PAY	4,464	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,204	0	0	0	0	0	0	0
318200	PERM SICK PAY	3,089	0	0	0	0	0	0	0
319500	ATTRITION	0	(5,469)	(1,611)	(1,670)	0	0	(1,611)	(1,670)
361100	STANDARD OVERTIME	818	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	44	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	0	52	624	0	0	52	624
390100	HEALTH INSURANCE	20,107	29,609	21,994	22,880	0	0	21,994	22,880
390500	DENTAL INSURANCE	630	710	662	692	0	0	662	692
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,072	3,178	3,086	3,086	0	0	3,086	3,086
390800	EMPLOYER RETIREE HEALTH	11,442	8,979	9,899	10,823	0	0	9,899	10,823
391000	EMPLOYER RETIREMENT COSTS	3,428	3,208	6,296	6,539	0	0	6,296	6,539
391100	EMPLOYER GROUP LIFE	667	664	814	846	0	0	814	846
391200	EMPLOYER MEDICARE COST	1,273	1,261	1,452	1,503	0	0	1,452	1,503
396000	RETIRE UNFUNDED LIABILTY-REG	6,067	6,293	7,762	8,061	0	0	7,762	8,061
396400	RETIR UNFUNDED LIABILTY-PRISON	9,119	8,314	11,507	12,342	0	0	11,507	12,342
397300	CHILD CARE BENEFIT	700	1,300	1,000	1,000	0	0	1,000	1,000
	SUB TOTAL	147,590	149,193	163,564	170,456	0	0	163,564	170,456
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	1,943	1,943	1,943	0	0	1,943	1,943
420000	TRAVEL EXPENSES, IN STATE	2,385	4,000	4,000	4,000	0	0	4,000	4,000
430000	TRAVEL EXPENSES, OUT OF STATE	613	0	0	0	0	0	0	0
460000	RENTS	206	0	0	0	0	0	0	0
480000	INSURANCE	167	407	407	407	0	0	407	407
490000	GENERAL OPERATIONS	2,982	2,852	2,852	2,852	0	0	2,852	2,852
500000	EMPLOYEE TRAINING	622	400	400	400	0	0	400	400
560000	OFFICE & OTHER SUPPLIES	3,218	2,100	2,100	2,100	0	0	2,100	2,100
	SUB TOTAL	10,193	11,702	11,702	11,702	0	0	11,702	11,702
	TOTAL	157,783	160,895	175,266	182,158	0	0	175,266	182,158

**COS00 DEPARTMENT OF CORRECTIONS
615 OFFICE OF VICTIM SERVICES
0046 OFFICE OF VICTIM SERVICES**

Account: 01403A004601 OFFICE OF VICTIM 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
All Other									
400000 PROF. SERVICES, NOT BY STATE	0	14,232	14,541	14,541	0	0	14,541	14,541	
410000 PROF. SERVICES, BY STATE	0	249	249	249	0	0	249	249	
500000 EMPLOYEE TRAINING	315	0	0	0	0	0	0	0	
850000 TRANSFERS	7	493	184	184	0	0	184	184	
SUB TOTAL	322	14,974	14,974	14,974	0	0	14,974	14,974	
TOTAL	322	14,974	14,974	14,974	0	0	14,974	14,974	

**COS00 DEPARTMENT OF CORRECTIONS
208 STATE PAROLE BOARD
0123 PAROLE BOARD**

Account: 01003A012301 STATE PAROLE BOARD
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									
380000	SALARIES AND WAGES	0	0	1,650	1,650	0	0	1,650	1,650
389000	PER DIEM PAYMENT	450	1,650	0	0	0	0	0	0
	SUB TOTAL	450	1,650	1,650	1,650	0	0	1,650	1,650
All Other									
410000	PROF. SERVICES, BY STATE	0	87	87	87	0	0	87	87
420000	TRAVEL EXPENSES, IN STATE	252	1,487	1,487	1,487	0	0	1,487	1,487
430000	TRAVEL EXPENSES, OUT OF STATE	0	521	521	521	0	0	521	521
450000	UTILITY SERVICES	0	35	35	35	0	0	35	35
480000	INSURANCE	1	27	27	27	0	0	27	27
490000	GENERAL OPERATIONS	589	671	671	671	0	0	671	671
	SUB TOTAL	842	2,828	2,828	2,828	0	0	2,828	2,828
	TOTAL	1,292	4,478	4,478	4,478	0	0	4,478	4,478

**COS00 DEPARTMENT OF CORRECTIONS
237 DIVISION OF PROBATION AND PAROLE
0124 ADULT COMMUNITY CORRECTIONS**

Account: 01003A012401 ADULT COMMUNITY CORRECTIONS

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
Personal Services									
311000	PERMANENT REGULAR	3,487,332	4,765,552	4,715,534	4,827,526	0	0	4,715,534	4,827,526
312000	PERM PART TIME FULL BEN	37,951	31,262	83,062	85,754	0	0	83,062	85,754
318000	PERM VACATION PAY	315,569	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	189,432	25,199	0	0	0	0	0	0
318200	PERM SICK PAY	136,092	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	4,759	0	0	0	0	0	0	0
319500	ATTRITION	0	(318,327)	(84,186)	(85,643)	0	0	(84,186)	(85,643)
321000	LIMITED PERIOD REGULAR	7,054	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	589	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	178	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	145	0	0	0	0	0	0	0
361000	SCHEDULED OVERTIME	7,047	25,048	0	0	0	0	0	0
361100	STANDARD OVERTIME	8,782	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	39,249	267,219	292,664	267,072	0	0	292,664	267,072
361600	RETRO LUMP SUM PYMT	9,660	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	111,020	123,760	126,412	126,412	0	0	126,412	126,412
362300	I.T. TRAINING STIPEND	6,000	2,250	5,250	5,250	0	0	5,250	5,250
363100	LONGEVITY PAY	25,022	42,961	35,204	38,523	0	0	35,204	38,523
363800	SHIFT DIFFERENTIAL	500	2,684	0	0	0	0	0	0
364200	WEEKEND DIFFERENTIAL	521	2,368	0	0	0	0	0	0
364300	DIRECT CARE	4,806	14,560	1,976	1,976	0	0	1,976	1,976
364700	INSTITUTIONAL STIPEND	0	0	624	0	0	0	624	0
364800	COMP U/P NO RETIREMENT	3,249	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	3,197	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,060,415	1,390,075	1,361,800	1,416,663	0	0	1,361,800	1,416,663
390500	DENTAL INSURANCE	31,165	39,140	36,309	37,956	0	0	36,309	37,956
390600	EMPLOYEE HLTH SVS/WORKERS COMP	154,275	176,776	171,659	171,659	0	0	171,659	171,659
390800	EMPLOYER RETIREE HEALTH	552,011	502,484	517,137	555,127	0	0	517,137	555,127
391000	EMPLOYER RETIREMENT COSTS	379,682	431,918	614,580	625,044	0	0	614,580	625,044
391100	EMPLOYER GROUP LIFE	31,935	37,527	41,852	42,616	0	0	41,852	42,616
391200	EMPLOYER MEDICARE COST	52,988	62,472	68,426	69,670	0	0	68,426	69,670
396000	RETIRE UNFUNDED LIABILITY-REG	4,329	7,266	4,988	5,337	0	0	4,988	5,337
396400	RETIR UNFUNDED LIABILITY-PRISON	808,863	938,941	1,105,121	1,147,774	0	0	1,105,121	1,147,774
397100	UNIFORM MAIN ALLOWANCE	0	50	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	0	8,775	9,207	9,207	0	0	9,207	9,207
397300	CHILD CARE BENEFIT	2,600	0	1,300	1,300	0	0	1,300	1,300
	SUB TOTAL	7,476,419	8,579,960	9,108,919	9,349,223	0	0	9,108,919	9,349,223
All Other									
400000	PROF. SERVICES, NOT BY STATE	130,058	218,228	218,228	218,228	0	0	218,228	218,228
410000	PROF. SERVICES, BY STATE	8,566	17,752	17,752	17,752	0	0	17,752	17,752
420000	TRAVEL EXPENSES, IN STATE	27,083	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	6,898	5,000	5,000	5,000	0	0	5,000	5,000

**COS00 DEPARTMENT OF CORRECTIONS
237 DIVISION OF PROBATION AND PAROLE
0124 ADULT COMMUNITY CORRECTIONS**

Account: 01003A012401 ADULT COMMUNITY CORRECTIONS
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									
450000 UTILITY SERVICES	9,756	5,880	5,880	5,880	0	0	5,880	5,880	
460000 RENTS	750,770	860,659	860,659	860,659	0	0	860,659	860,659	
470000 REPAIRS	2,045	4,000	4,000	4,000	0	0	4,000	4,000	
480000 INSURANCE	9,665	7,927	7,927	7,927	0	0	7,927	7,927	
490000 GENERAL OPERATIONS	82,849	90,698	90,698	90,698	0	0	90,698	90,698	
500000 EMPLOYEE TRAINING	15,520	10,000	10,000	10,000	0	0	10,000	10,000	
530000 TECHNOLOGY	2,440	0	0	0	0	0	0	0	
540000 CLOTHING	3,580	185	185	185	0	0	185	185	
550000 EQUIPMENT	3,265	10,000	10,000	10,000	0	0	10,000	10,000	
560000 OFFICE & OTHER SUPPLIES	127,075	65,794	65,794	65,794	0	0	65,794	65,794	
900000 CHARGES TO ASSETS AND LIAB.	38	0	0	0	0	0	0	0	
SUB TOTAL	1,179,607	1,296,123	1,296,123	1,296,123	0	0	1,296,123	1,296,123	
TOTAL	8,656,026	9,876,083	10,405,042	10,645,346	0	0	10,405,042	10,645,346	

**COS00 DEPARTMENT OF CORRECTIONS
237 DIVISION OF PROBATION AND PAROLE
0124 ADULT COMMUNITY CORRECTIONS**

Account: 01303A012401 ADULT COMMUNITY CORRECTIONS
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
319500	ATTRITION	0	(2,914)	(396)	(397)	0	0	(396)	(397)
321000	LIMITED PERIOD REGULAR	5,373	46,176	0	0	0	0	0	0
322000	LIM PER PART TIME FUL BEN	13,463	0	23,546	23,546	0	0	23,546	23,546
328000	LIMIT PER VACATION PAY	1,195	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	986	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	515	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	4	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	818	1,768	884	884	0	0	884	884
363100	LONGEVITY PAY	0	624	312	355	0	0	312	355
390100	HEALTH INSURANCE	1,425	9,319	0	0	0	0	0	0
390500	DENTAL INSURANCE	46	355	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,246	1,589	1,543	1,543	0	0	1,543	1,543
390800	EMPLOYER RETIREE HEALTH	2,792	7,971	2,432	2,570	0	0	2,432	2,570
391000	EMPLOYER RETIREMENT COSTS	2,168	4,429	3,126	3,132	0	0	3,126	3,132
391100	EMPLOYER GROUP LIFE	107	347	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	320	662	353	354	0	0	353	354
396400	RETIR UNFUNDED LIABILTY-PRISON	4,147	8,647	5,227	5,346	0	0	5,227	5,346
	SUB TOTAL	34,604	78,973	37,027	37,333	0	0	37,027	37,333
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	494,069	492,333	492,329	(354,379)	(354,379)	137,954	137,950
410000	PROF. SERVICES, BY STATE	0	5,966	5,966	5,966	(5,966)	(5,966)	0	0
420000	TRAVEL EXPENSES, IN STATE	0	5,366	5,366	5,366	0	0	5,366	5,366
450000	UTILITY SERVICES	0	155	155	155	(155)	(155)	0	0
460000	RENTS	0	331	331	331	0	0	331	331
470000	REPAIRS	0	74	74	74	(74)	(74)	0	0
480000	INSURANCE	0	165	165	165	(165)	(165)	0	0
490000	GENERAL OPERATIONS	0	1,182	1,182	1,182	0	0	1,182	1,182
500000	EMPLOYEE TRAINING	0	1,675	1,675	1,675	0	0	1,675	1,675
540000	CLOTHING	0	3,513	3,513	3,513	(3,513)	(3,513)	0	0
550000	EQUIPMENT	0	5,200	5,200	5,200	0	0	5,200	5,200
560000	OFFICE & OTHER SUPPLIES	0	2,392	2,392	2,392	0	0	2,392	2,392
640000	GRANTS TO PUB AND PRIV ORGNS	0	55,514	55,514	55,514	(55,514)	(55,514)	0	0
670000	ASSISTANCE AND RELIEF GRANT	0	75,048	75,048	75,048	(75,048)	(75,048)	0	0
850000	TRANSFERS	440	5,451	7,187	7,191	(5,186)	(5,186)	2,001	2,005
	SUB TOTAL	440	656,101	656,101	656,101	(500,000)	(500,000)	156,101	156,101
	TOTAL	35,044	735,074	693,128	693,434	(500,000)	(500,000)	193,128	193,434

COS00 DEPARTMENT OF CORRECTIONS
237 DIVISION OF PROBATION AND PAROLE
0124 ADULT COMMUNITY CORRECTIONS

Account: 01403A012401 ADULT COMMUNITY CORRECTIONS

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	46,654	46,654	46,654	0	0	46,654	46,654
430000	TRAVEL EXPENSES, OUT OF STATE	0	13,750	13,750	13,750	0	0	13,750	13,750
490000	GENERAL OPERATIONS	0	24,290	24,290	24,290	0	0	24,290	24,290
500000	EMPLOYEE TRAINING	0	97,170	95,892	95,892	0	0	95,892	95,892
550000	EQUIPMENT	0	97,160	97,160	97,160	0	0	97,160	97,160
560000	OFFICE & OTHER SUPPLIES	0	24,300	24,300	24,300	0	0	24,300	24,300
850000	TRANSFERS	0	2,635	3,913	3,913	0	0	3,913	3,913
	SUB TOTAL	0	305,959	305,959	305,959	0	0	305,959	305,959
	TOTAL	0	305,959	305,959	305,959	0	0	305,959	305,959

**COS00 DEPARTMENT OF CORRECTIONS
201 DEPARTMENT OF CORRECTIONS
0141 ADMINISTRATION - CORRECTIONS**

Account: 01003A014101 DEPARTMENT OF CORRECTIONS
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	1,721,190	2,662,620	3,189,998	3,258,280	(30,347)	(30,347)	3,159,651	3,227,933
312000 PERM PART TIME FULL BEN	0	115,013	28,230	29,372	44,653	43,511	72,883	72,883
318000 PERM VACATION PAY	151,145	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	91,608	67,390	0	0	0	0	0	0
318200 PERM SICK PAY	43,401	0	0	0	0	0	0	0
318500 PERM VACATION PAY NO RETIREMEN	6,282	0	0	0	0	0	0	0
319500 ATTRITION	0	(182,657)	(52,508)	(53,639)	(97)	(79)	(52,605)	(53,718)
321000 LIMITED PERIOD REGULAR	3,065	0	0	0	0	0	0	0
328100 LIMIT PER HOLIDAY PAY	328	0	0	0	0	0	0	0
361000 SCHEDULED OVERTIME	533	79,158	5,744	6,003	0	0	5,744	6,003
361100 STANDARD OVERTIME	1,785	0	0	0	0	0	0	0
361200 PREMIUM OVERTIME	512	0	0	0	0	0	0	0
361600 RETRO LUMP SUM PYMT	12,264	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	10,042	17,445	23,338	23,338	0	0	23,338	23,338
362300 I.T. TRAINING STIPEND	0	1,516	0	0	0	0	0	0
363100 LONGEVITY PAY	14,990	22,672	18,928	20,124	(1,040)	(1,040)	17,888	19,084
363500 STAND BY PAY	0	26,342	6,077	6,077	(6,077)	(6,077)	0	0
363800 SHIFT DIFFERENTIAL	0	6,236	0	0	0	0	0	0
364200 WEEKEND DIFFERENTIAL	13	6,172	0	0	0	0	0	0
364300 DIRECT CARE	1,424	42,276	9,360	9,360	(1,040)	(1,040)	8,320	8,320
364800 COMP U/P NO RETIREMENT	1,982	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	349,397	720,695	740,208	770,021	2,413	2,510	742,621	772,531
390500 DENTAL INSURANCE	10,557	18,879	18,172	18,995	(298)	(311)	17,874	18,684
390600 EMPLOYEE HLTH SVS/WORKERS COMP	53,675	88,984	87,951	87,951	(1,543)	(1,543)	86,408	86,408
390800 EMPLOYER RETIREE HEALTH	243,081	335,176	322,593	347,704	605	520	323,198	348,224
391000 EMPLOYER RETIREMENT COSTS	141,827	210,660	323,169	329,727	(1,585)	(1,730)	321,584	327,997
391100 EMPLOYER GROUP LIFE	13,864	20,592	25,252	25,809	48	40	25,300	25,849
391200 EMPLOYER MEDICARE COST	31,852	43,634	45,315	46,326	89	72	45,404	46,398
396000 RETIRE UNFUNDED LIABILTY-REG	123,573	80,994	191,775	200,390	15,936	16,235	207,711	216,625
396400 RETIR UNFUNDED LIABILTY-PRISON	209,514	403,424	451,953	470,384	(18,756)	(19,395)	433,197	450,989
397100 UNIFORM MAIN ALLOWANCE	0	350	0	0	0	0	0	0
397200 TELEPHONE ALLOWANCE	0	540	108	108	0	0	108	108
397300 CHILD CARE BENEFIT	758	0	0	0	0	0	0	0
397800 INTEREST DUE EMPLOYEES	90	0	0	0	0	0	0	0
SUB TOTAL	3,238,752	4,788,111	5,435,663	5,596,330	2,961	1,326	5,438,624	5,597,656
All Other								
400000 PROF. SERVICES, NOT BY STATE	205,342	1,036,014	1,036,014	1,036,014	0	0	1,036,014	1,036,014
410000 PROF. SERVICES, BY STATE	2,632,973	1,987,047	1,987,047	1,987,047	296,392	296,392	2,283,439	2,283,439
420000 TRAVEL EXPENSES, IN STATE	53,578	37,177	37,177	37,177	0	0	37,177	37,177
430000 TRAVEL EXPENSES, OUT OF STATE	11,255	1,000	1,000	1,000	0	0	1,000	1,000
450000 UTILITY SERVICES	2,051	500	500	500	0	0	500	500
460000 RENTS	38,224	70,333	70,333	70,333	0	0	70,333	70,333

**COS00 DEPARTMENT OF CORRECTIONS
 201 DEPARTMENT OF CORRECTIONS
 0141 ADMINISTRATION - CORRECTIONS**

Account: 01003A014101 DEPARTMENT OF CORRECTIONS
 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	7,803	1,700	1,700	1,700	0	0	1,700	1,700	
480000 INSURANCE	4,667	7,045	7,045	7,045	0	0	7,045	7,045	
490000 GENERAL OPERATIONS	68,592	5,421	5,421	5,421	0	0	5,421	5,421	
500000 EMPLOYEE TRAINING	7,247	5,000	5,000	5,000	0	0	5,000	5,000	
530000 TECHNOLOGY	4,106,868	3,840,924	4,478,176	4,473,025	0	0	4,478,176	4,473,025	
540000 CLOTHING	625	4,000	4,000	4,000	0	0	4,000	4,000	
550000 EQUIPMENT	43,640	5,000	5,000	5,000	0	0	5,000	5,000	
560000 OFFICE & OTHER SUPPLIES	225,292	28,873	28,873	28,873	0	0	28,873	28,873	
800000 INTEREST	85,874	27,284	27,284	27,284	0	0	27,284	27,284	
810000 DEBT RETIREMENT	0	100,000	100,000	100,000	0	0	100,000	100,000	
900000 CHARGES TO ASSETS AND LIAB.	38	0	0	0	0	0	0	0	
SUB TOTAL	7,494,070	7,157,318	7,794,570	7,789,419	296,392	296,392	8,090,962	8,085,811	
TOTAL	10,732,821	11,945,429	13,230,233	13,385,749	299,353	297,718	13,529,586	13,683,467	

COS00 DEPARTMENT OF CORRECTIONS
201 DEPARTMENT OF CORRECTIONS
0141 ADMINISTRATION - CORRECTIONS

Account: 01003A014102 ADMIN CORRECTIONS - CARRYING ACCOUNT

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									
530000	TECHNOLOGY	593,947	297,048	300,000	300,000	0	0	300,000	300,000
	SUB TOTAL	593,947	297,048	300,000	300,000	0	0	300,000	300,000
	TOTAL	593,947	297,048	300,000	300,000	0	0	300,000	300,000

COS00 DEPARTMENT OF CORRECTIONS

201 DEPARTMENT OF CORRECTIONS

0141 ADMINISTRATION - CORRECTIONS

Account: 01303A014102 ADMIN - DATA CENTER

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
319500	ATTRITION	0	(2,720)	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	0	45,334	0	0	0	0	0	0
322000	LIM PER PART TIME FUL BEN	5,410	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	1,337	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	237	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	294	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	0	9,319	0	0	0	0	0	0
390500	DENTAL INSURANCE	0	355	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	512	1,589	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	997	7,440	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	245	1,436	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	0	324	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	106	618	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	1,053	6,418	0	0	0	0	0	0
	SUB TOTAL	10,191	70,113	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	105,981	394,308	391,914	391,850	0	0	391,914	391,850
410000	PROF. SERVICES, BY STATE	0	65,984	65,984	65,984	0	0	65,984	65,984
420000	TRAVEL EXPENSES, IN STATE	879	42,377	42,377	42,377	0	0	42,377	42,377
430000	TRAVEL EXPENSES, OUT OF STATE	16,528	15,186	15,186	15,186	0	0	15,186	15,186
460000	RENTS	0	1,718	1,718	1,718	0	0	1,718	1,718
470000	REPAIRS	0	108	108	108	0	0	108	108
480000	INSURANCE	0	280	280	280	0	0	280	280
490000	GENERAL OPERATIONS	315	19,283	19,283	19,283	0	0	19,283	19,283
500000	EMPLOYEE TRAINING	2,268	4,578	4,578	4,578	0	0	4,578	4,578
530000	TECHNOLOGY	131,699	0	0	0	0	0	0	0
550000	EQUIPMENT	5,987	1,583	1,583	1,583	0	0	1,583	1,583
560000	OFFICE & OTHER SUPPLIES	8,081	9,710	9,710	9,710	0	0	9,710	9,710
640000	GRANTS TO PUB AND PRIV ORGNS	35,098	303,969	303,969	303,969	0	0	303,969	303,969
670000	ASSISTANCE AND RELIEF GRANT	0	11,050	11,050	11,050	0	0	11,050	11,050
850000	TRANSFERS	5,524	8,571	10,965	11,029	0	0	10,965	11,029
	SUB TOTAL	312,361	878,705	878,705	878,705	0	0	878,705	878,705
	TOTAL	322,553	948,818	878,705	878,705	0	0	878,705	878,705

**COS00 DEPARTMENT OF CORRECTIONS
 201 DEPARTMENT OF CORRECTIONS
 0141 ADMINISTRATION - CORRECTIONS**

Account: 01303A014104 ADMIN - CORRECTIONS
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
All Other									
400000 PROF. SERVICES, NOT BY STATE	0	2,733	2,714	2,714	(2,238)	(2,238)	476	476	
410000 PROF. SERVICES, BY STATE	0	445	445	445	(445)	(445)	0	0	
420000 TRAVEL EXPENSES, IN STATE	0	89	89	89	(89)	(89)	0	0	
430000 TRAVEL EXPENSES, OUT OF STATE	0	282	282	282	(282)	(282)	0	0	
480000 INSURANCE	0	111	111	111	(111)	(111)	0	0	
490000 GENERAL OPERATIONS	0	492	492	492	(492)	(492)	0	0	
500000 EMPLOYEE TRAINING	0	565	565	565	(565)	(565)	0	0	
560000 OFFICE & OTHER SUPPLIES	0	132	132	132	(132)	(132)	0	0	
850000 TRANSFERS	0	66	85	85	(61)	(61)	24	24	
SUB TOTAL	0	4,915	4,915	4,915	(4,415)	(4,415)	500	500	
TOTAL	0	4,915	4,915	4,915	(4,415)	(4,415)	500	500	

COS00 DEPARTMENT OF CORRECTIONS
201 DEPARTMENT OF CORRECTIONS
0141 ADMINISTRATION - CORRECTIONS

Account: 01403A014101 CURRICULUM WORKSHOPS & TRNG
 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	7,047	7,019	7,019	0	0	7,019	7,019
420000	TRAVEL EXPENSES, IN STATE	518	0	0	0	0	0	0	0
850000	TRANSFERS	10	96	124	124	0	0	124	124
	SUB TOTAL	528	7,143	7,143	7,143	0	0	7,143	7,143
	TOTAL	528	7,143	7,143	7,143	0	0	7,143	7,143

**COS00 DEPARTMENT OF CORRECTIONS
201 DEPARTMENT OF CORRECTIONS
0141 ADMINISTRATION - CORRECTIONS**

Account: 01403A014102 ADMIN - CORRECTIONS
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	0	75,878	77,376	80,496	0	0	77,376	80,496
319500	ATTRITION	0	(4,552)	(1,238)	(1,288)	0	0	(1,238)	(1,288)
390500	DENTAL INSURANCE	0	710	662	692	0	0	662	692
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	3,178	3,086	3,086	0	0	3,086	3,086
390800	EMPLOYER RETIREE HEALTH	0	12,454	7,606	8,348	0	0	7,606	8,348
391000	EMPLOYER RETIREMENT COSTS	0	2,404	4,042	4,206	0	0	4,042	4,206
391100	EMPLOYER GROUP LIFE	0	542	628	644	0	0	628	644
391200	EMPLOYER MEDICARE COST	0	1,034	1,104	1,148	0	0	1,104	1,148
396000	RETIRE UNFUNDED LIABILTY-REG	0	10,742	12,990	13,766	0	0	12,990	13,766
	SUB TOTAL	0	102,390	106,256	111,098	0	0	106,256	111,098
All Other									
410000	PROF. SERVICES, BY STATE	0	104,317	103,363	103,278	0	0	103,363	103,278
420000	TRAVEL EXPENSES, IN STATE	0	9,863	9,863	9,863	0	0	9,863	9,863
450000	UTILITY SERVICES	0	653	653	653	0	0	653	653
460000	RENTS	0	254	254	254	0	0	254	254
470000	REPAIRS	0	216	216	216	0	0	216	216
480000	INSURANCE	0	492	492	492	0	0	492	492
490000	GENERAL OPERATIONS	0	274	274	274	0	0	274	274
500000	EMPLOYEE TRAINING	0	775	775	775	0	0	775	775
550000	EQUIPMENT	0	1,080	1,080	1,080	0	0	1,080	1,080
560000	OFFICE & OTHER SUPPLIES	0	4,614	4,614	4,614	0	0	4,614	4,614
850000	TRANSFERS	0	3,057	4,011	4,096	0	0	4,011	4,096
	SUB TOTAL	0	125,595	125,595	125,595	0	0	125,595	125,595
	TOTAL	0	227,985	231,851	236,693	0	0	231,851	236,693

**COS00 DEPARTMENT OF CORRECTIONS
201 DEPARTMENT OF CORRECTIONS
0141 ADMINISTRATION - CORRECTIONS**

Account: 01403A014103 ADMIN CORRECTIONS - MIS
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
410000	PROF. SERVICES, BY STATE	0	76,727	76,413	76,413	0	0	76,413	76,413
420000	TRAVEL EXPENSES, IN STATE	0	1,500	1,500	1,500	0	0	1,500	1,500
460000	RENTS	0	168	168	168	0	0	168	168
480000	INSURANCE	0	46	46	46	0	0	46	46
490000	GENERAL OPERATIONS	0	425	425	425	0	0	425	425
500000	EMPLOYEE TRAINING	0	1,575	1,575	1,575	0	0	1,575	1,575
560000	OFFICE & OTHER SUPPLIES	0	1,620	1,620	1,620	0	0	1,620	1,620
850000	TRANSFERS	0	1,125	1,439	1,439	0	0	1,439	1,439
	SUB TOTAL	0	83,186	83,186	83,186	0	0	83,186	83,186
	TOTAL	0	83,186	83,186	83,186	0	0	83,186	83,186

**COS00 DEPARTMENT OF CORRECTIONS
 201 DEPARTMENT OF CORRECTIONS
 0141 ADMINISTRATION - CORRECTIONS**

Account: 01403A014105 ADMIN - CORRECTIONS - DICAP
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
All Other									
400000 PROF. SERVICES, NOT BY STATE	0	2,178	2,178	2,178	0	0	2,178	2,178	
410000 PROF. SERVICES, BY STATE	76,033	250,899	250,667	250,667	0	0	250,667	250,667	
420000 TRAVEL EXPENSES, IN STATE	0	4,362	4,362	4,362	0	0	4,362	4,362	
430000 TRAVEL EXPENSES, OUT OF STATE	0	2,726	2,726	2,726	0	0	2,726	2,726	
450000 UTILITY SERVICES	0	3,908	3,908	3,908	0	0	3,908	3,908	
470000 REPAIRS	0	218	218	218	0	0	218	218	
480000 INSURANCE	0	327	327	327	0	0	327	327	
500000 EMPLOYEE TRAINING	0	436	436	436	0	0	436	436	
550000 EQUIPMENT	0	8,178	8,178	8,178	0	0	8,178	8,178	
560000 OFFICE & OTHER SUPPLIES	0	654	654	654	0	0	654	654	
850000 TRANSFERS	1,490	4,569	4,801	4,801	0	0	4,801	4,801	
SUB TOTAL	77,523	278,455	278,455	278,455	0	0	278,455	278,455	
TOTAL	77,523	278,455	278,455	278,455	0	0	278,455	278,455	

COS00 DEPARTMENT OF CORRECTIONS
201 DEPARTMENT OF CORRECTIONS
0141 ADMINISTRATION - CORRECTIONS

Account: 01403A014107 CORRECTIONS - CONFERENCE
 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	35,042	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	10,084	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	3,448	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	2,174	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	356	0	0	0	0	0	0	0
850000	TRANSFERS	1,001	0	0	0	0	0	0	0
	SUB TOTAL	52,104	0	0	0	0	0	0	0
	TOTAL	52,104	0	0	0	0	0	0	0

**COS00 DEPARTMENT OF CORRECTIONS
 201 DEPARTMENT OF CORRECTIONS
 0141 ADMINISTRATION - CORRECTIONS**

Account: 01503A014101 DEPARTMENT OF CORRECTIONS
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	85,917	85,402	85,402	0	0	85,402	85,402
420000	TRAVEL EXPENSES, IN STATE	0	4,822	4,822	4,822	0	0	4,822	4,822
430000	TRAVEL EXPENSES, OUT OF STATE	0	3,271	3,271	3,271	0	0	3,271	3,271
450000	UTILITY SERVICES	0	961	961	961	0	0	961	961
460000	RENTS	0	985	985	985	0	0	985	985
480000	INSURANCE	0	985	985	985	0	0	985	985
490000	GENERAL OPERATIONS	0	8,723	8,723	8,723	0	0	8,723	8,723
500000	EMPLOYEE TRAINING	0	10,904	10,904	10,904	0	0	10,904	10,904
550000	EQUIPMENT	0	7,565	7,565	7,565	0	0	7,565	7,565
560000	OFFICE & OTHER SUPPLIES	0	6,542	6,542	6,542	0	0	6,542	6,542
640000	GRANTS TO PUB AND PRIV ORGNS	210,701	0	0	0	0	0	0	0
670000	ASSISTANCE AND RELIEF GRANT	0	367,549	367,549	367,549	0	0	367,549	367,549
850000	TRANSFERS	0	1,776	2,291	2,291	0	0	2,291	2,291
	SUB TOTAL	210,701	500,000	500,000	500,000	0	0	500,000	500,000
	TOTAL	210,701	500,000	500,000	500,000	0	0	500,000	500,000

COS00 DEPARTMENT OF CORRECTIONS

206 STATE PRISON

0144 STATE PRISON

Account: 01003B014401 MAINE STATE PRISON

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
Personal Services									
311000 PERMANENT REGULAR	9,026,106	10,765,832	11,023,522	11,291,198	100,579	104,258	11,124,101	11,395,456	
312000 PERM PART TIME FULL BEN	36,894	58,494	34,216	34,861	0	0	34,216	34,861	
318000 PERM VACATION PAY	25,683	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	435,340	959,576	1,348,704	1,393,751	13,762	14,216	1,362,466	1,407,967	
318200 PERM SICK PAY	(30,834)	0	0	0	0	0	0	0	
318400 PERM OTHER LEAVE	(7,451)	0	0	0	0	0	0	0	
318500 PERM VACATION PAY NO RETIREMEN	5,686	0	0	0	0	0	0	0	
319500 ATTRITION	0	(823,123)	(228,768)	(234,401)	(2,148)	(2,219)	(230,916)	(236,620)	
332000 SEASONL P/T FULL BENEFIT	5,155	0	0	0	0	0	0	0	
345000 REGULAR ACTING CAPACITY	52,964	0	0	0	0	0	0	0	
361000 SCHEDULED OVERTIME	839,286	1,041,266	1,074,646	1,102,158	11,608	11,997	1,086,254	1,114,155	
361100 STANDARD OVERTIME	20,411	0	0	0	0	0	0	0	
361200 PREMIUM OVERTIME	392,733	7,888	0	0	0	0	0	0	
361600 RETRO LUMP SUM PYMT	42,341	0	0	0	0	0	0	0	
361800 RETRO PAY CONTRACT	1,000	0	0	0	0	0	0	0	
362100 RECRUIT/RETENTION STIPEND	54,821	64,446	62,589	63,779	0	0	62,589	63,779	
363100 LONGEVITY PAY	33,574	66,646	54,479	64,784	1,040	1,040	55,519	65,824	
363300 AVAILABILITY PAY	0	100	0	0	0	0	0	0	
363400 CALL OUT PAY	8,113	0	0	0	0	0	0	0	
363500 STAND BY PAY	14,432	52,594	14,588	14,819	0	0	14,588	14,819	
363700 DIVERS PAY	8	0	0	0	0	0	0	0	
363800 SHIFT DIFFERENTIAL	47,229	59,610	53,266	53,266	936	936	54,202	54,202	
364200 WEEKEND DIFFERENTIAL	56,312	75,080	76,366	76,138	879	879	77,245	77,017	
364300 DIRECT CARE	479,353	531,804	549,328	549,328	5,408	5,408	554,736	554,736	
364700 INSTITUTIONAL STIPEND	5,948	7,696	6,448	6,448	0	0	6,448	6,448	
364800 COMP U/P NO RETIREMENT	19,242	0	0	0	0	0	0	0	
381000 UNEMPLOYMENT COMP COSTS	39,070	0	0	0	0	0	0	0	
390100 HEALTH INSURANCE	2,694,524	3,396,435	3,928,116	4,086,328	45,582	47,418	3,973,698	4,133,746	
390500 DENTAL INSURANCE	78,294	99,285	99,961	104,492	993	1,038	100,954	105,530	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	410,803	465,577	469,072	469,072	4,629	4,629	473,701	473,701	
390800 EMPLOYER RETIREE HEALTH	1,463,573	1,318,758	1,405,522	1,519,459	13,193	14,389	1,418,715	1,533,848	
391000 EMPLOYER RETIREMENT COSTS	1,015,878	1,121,944	1,670,152	1,712,658	16,957	17,529	1,687,109	1,730,187	
391100 EMPLOYER GROUP LIFE	79,401	93,890	110,717	113,383	1,072	1,113	111,789	114,496	
391200 EMPLOYER MEDICARE COST	153,509	178,727	200,195	205,198	1,915	1,980	202,110	207,178	
396000 RETIRE UNFUNDED LIABILTY-REG	106,996	66,301	48,039	50,384	0	0	48,039	50,384	
396400 RETIR UNFUNDED LIABILTY-PRISON	2,038,348	2,359,621	2,960,222	3,096,472	28,354	29,924	2,988,576	3,126,396	
397100 UNIFORM MAIN ALLOWANCE	0	0	150	150	0	0	150	150	
397200 TELEPHONE ALLOWANCE	2,970	4,644	3,024	3,024	0	0	3,024	3,024	
397300 CHILD CARE BENEFIT	0	1,900	0	0	0	0	0	0	
397800 INTEREST DUE EMPLOYEES	7	0	0	0	0	0	0	0	
SUB TOTAL	19,647,721	21,974,991	24,964,554	25,776,749	244,759	254,535	25,209,313	26,031,284	

COS00 DEPARTMENT OF CORRECTIONS

206 STATE PRISON

0144 STATE PRISON

Account: 01003B014401 MAINE STATE PRISON

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	96,440	74,638	74,638	74,638	0	0	74,638	74,638
410000	PROF. SERVICES, BY STATE	9,242	772	772	772	0	0	772	772
420000	TRAVEL EXPENSES, IN STATE	24,703	29,000	29,000	29,000	0	0	29,000	29,000
430000	TRAVEL EXPENSES, OUT OF STATE	10,235	2,802	2,802	2,802	0	0	2,802	2,802
440000	STATE VEHICLES OPERATION	23,596	55,350	55,350	55,350	0	0	55,350	55,350
450000	UTILITY SERVICES	1,632,119	2,364,808	2,364,808	2,364,808	0	0	2,364,808	2,364,808
460000	RENTS	249,258	149,433	149,433	149,433	0	0	149,433	149,433
470000	REPAIRS	151,839	109,600	109,600	109,600	0	0	109,600	109,600
480000	INSURANCE	69,178	72,418	72,418	72,418	0	0	72,418	72,418
490000	GENERAL OPERATIONS	128,336	127,006	127,006	127,006	0	0	127,006	127,006
500000	EMPLOYEE TRAINING	37,272	13,293	13,293	13,293	0	0	13,293	13,293
510000	COMMODITIES - FOOD	1,578,668	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	1,204,112	819,196	819,196	819,196	0	0	819,196	819,196
530000	TECHNOLOGY	14,281	0	0	0	0	0	0	0
540000	CLOTHING	252,573	278,088	278,088	278,088	0	0	278,088	278,088
550000	EQUIPMENT	43,480	1,094	1,094	1,094	0	0	1,094	1,094
560000	OFFICE & OTHER SUPPLIES	820,182	692,432	692,432	692,432	0	0	692,432	692,432
580000	HIGHWAY MATERIALS	1,097	0	0	0	0	0	0	0
800000	INTEREST	234	0	0	0	0	0	0	0
	SUB TOTAL	6,346,845	4,789,930	4,789,930	4,789,930	0	0	4,789,930	4,789,930
	TOTAL	25,994,566	26,764,921	29,754,484	30,566,679	244,759	254,535	29,999,243	30,821,214

COS00 DEPARTMENT OF CORRECTIONS

206 STATE PRISON

0144 STATE PRISON

Account: 01303B014401 MAINE STATE PRISON

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
All Other									
400000 PROF. SERVICES, NOT BY STATE	0	17,248	17,220	17,220	(16,753)	(16,753)	467	467	
490000 GENERAL OPERATIONS	0	100	100	100	(100)	(100)	0	0	
500000 EMPLOYEE TRAINING	0	2,000	2,000	2,000	(2,000)	(2,000)	0	0	
560000 OFFICE & OTHER SUPPLIES	0	653	653	653	(653)	(653)	0	0	
850000 TRANSFERS	0	180	208	208	(175)	(175)	33	33	
SUB TOTAL	0	20,181	20,181	20,181	(19,681)	(19,681)	500	500	
TOTAL	0	20,181	20,181	20,181	(19,681)	(19,681)	500	500	

COS00 DEPARTMENT OF CORRECTIONS

206 STATE PRISON

0144 STATE PRISON

Account: 01403B014401 MAINE STATE PRISON

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	0	31,990	31,366	32,635	0	0	31,366	32,635
318100	PERM HOLIDAY PAY	0	3,636	0	0	0	0	0	0
319500	ATTRITION	0	(2,473)	(535)	(555)	0	0	(535)	(555)
361000	SCHEDULED OVERTIME	0	3,194	0	0	0	0	0	0
364200	WEEKEND DIFFERENTIAL	0	321	0	0	0	0	0	0
364300	DIRECT CARE	0	2,080	2,080	2,080	0	0	2,080	2,080
390100	HEALTH INSURANCE	0	18,752	18,255	18,990	0	0	18,255	18,990
390500	DENTAL INSURANCE	0	355	331	346	0	0	331	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	1,589	1,543	1,543	0	0	1,543	1,543
390800	EMPLOYER RETIREE HEALTH	0	6,765	3,288	3,600	0	0	3,288	3,600
391000	EMPLOYER RETIREMENT COSTS	0	3,759	4,226	4,386	0	0	4,226	4,386
391100	EMPLOYER GROUP LIFE	0	294	266	282	0	0	266	282
391200	EMPLOYER MEDICARE COST	0	562	477	495	0	0	477	495
396400	RETIR UNFUNDED LIABILTY-PRISON	0	7,339	7,066	7,488	0	0	7,066	7,488
	SUB TOTAL	0	78,163	68,363	71,290	0	0	68,363	71,290
All Other									
400000	PROF. SERVICES, NOT BY STATE	4,568	1,706	1,706	1,706	0	0	1,706	1,706
420000	TRAVEL EXPENSES, IN STATE	0	240	240	240	0	0	240	240
440000	STATE VEHICLES OPERATION	0	9,841	9,841	9,841	0	0	9,841	9,841
460000	RENTS	0	160	160	160	0	0	160	160
470000	REPAIRS	56	651	651	651	0	0	651	651
480000	INSURANCE	0	92	92	92	0	0	92	92
490000	GENERAL OPERATIONS	2,762	6,669	6,669	6,669	0	0	6,669	6,669
500000	EMPLOYEE TRAINING	0	360	360	360	0	0	360	360
520000	COMMODITIES - FUEL	0	146	146	146	0	0	146	146
540000	CLOTHING	357	1,201	1,201	1,201	0	0	1,201	1,201
550000	EQUIPMENT	1,175	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	68	11,966	11,915	11,884	0	0	11,915	11,884
850000	TRANSFERS	101	1,002	1,053	1,084	0	0	1,053	1,084
	SUB TOTAL	9,087	34,034	34,034	34,034	0	0	34,034	34,034
	TOTAL	9,087	112,197	102,397	105,324	0	0	102,397	105,324

**COS00 DEPARTMENT OF CORRECTIONS
205 MAINE CORRECTIONAL CENTER
0162 CORRECTIONAL CENTER**

Account: 01003C016201 MAINE CORRECTIONAL CENTER
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	8,316,344	9,468,145	9,488,217	9,695,753	0	0	9,488,217	9,695,753
312000	PERM PART TIME FULL BEN	5,740	133,014	15,683	16,318	0	0	15,683	16,318
318000	PERM VACATION PAY	65,587	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	432,778	810,134	1,007,882	1,016,064	0	0	1,007,882	1,016,064
318200	PERM SICK PAY	(176)	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	13,753	0	0	0	0	0	0	0
319500	ATTRITION	0	(725,525)	(193,720)	(197,635)	0	0	(193,720)	(197,635)
321000	LIMITED PERIOD REGULAR	5,737	0	0	0	0	0	0	0
322000	LIM PER PART TIME FUL BEN	1,154	0	0	0	0	0	0	0
338100	SEASONAL HOLIDAY PAY	0	0	6,107	0	0	0	6,107	0
361000	SCHEDULED OVERTIME	736,368	926,329	890,168	909,825	0	0	890,168	909,825
361100	STANDARD OVERTIME	15,742	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	276,043	16	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	18,854	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	41,959	47,597	48,387	49,233	0	0	48,387	49,233
362300	I.T. TRAINING STIPEND	0	500	0	0	0	0	0	0
363100	LONGEVITY PAY	33,407	53,699	49,157	60,476	0	0	49,157	60,476
363400	CALL OUT PAY	2,049	0	0	0	0	0	0	0
363500	STAND BY PAY	35,904	6,437	27,509	28,606	0	0	27,509	28,606
363700	DIVERS PAY	0	0	495	2,785	0	0	495	2,785
363800	SHIFT DIFFERENTIAL	49,100	97,802	48,401	48,401	0	0	48,401	48,401
364200	WEEKEND DIFFERENTIAL	43,772	65,716	56,755	55,549	0	0	56,755	55,549
364300	DIRECT CARE	428,631	478,036	461,968	463,216	0	0	461,968	463,216
364700	INSTITUTIONAL STIPEND	4,138	4,576	6,448	6,448	0	0	6,448	6,448
364800	COMP U/P NO RETIREMENT	9,884	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	26,726	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	2,430,953	2,968,806	3,090,439	3,214,924	0	0	3,090,439	3,214,924
390500	DENTAL INSURANCE	72,821	89,542	83,577	87,365	0	0	83,577	87,365
390600	EMPLOYEE HLTH SVS/WORKERS COMP	360,662	413,934	396,551	396,551	0	0	396,551	396,551
390800	EMPLOYER RETIREE HEALTH	1,320,630	1,188,257	1,190,157	1,281,130	0	0	1,190,157	1,281,130
391000	EMPLOYER RETIREMENT COSTS	932,357	1,001,173	1,420,806	1,449,418	0	0	1,420,806	1,449,418
391100	EMPLOYER GROUP LIFE	73,190	83,747	94,543	96,441	0	0	94,543	96,441
391200	EMPLOYER MEDICARE COST	137,710	156,058	168,555	172,148	0	0	168,555	172,148
396000	RETIRE UNFUNDED LIABILTY-REG	39,353	63,470	40,668	42,441	0	0	40,668	42,441
396400	RETIR UNFUNDED LIABILTY-PRISON	1,899,433	2,064,863	2,506,616	2,610,826	0	0	2,506,616	2,610,826
397100	UNIFORM MAIN ALLOWANCE	600	0	975	975	0	0	975	975
397200	TELEPHONE ALLOWANCE	1,512	2,322	1,836	1,836	0	0	1,836	1,836
	SUB TOTAL	17,832,714	19,398,648	20,908,180	21,509,094	0	0	20,908,180	21,509,094
All Other									
400000	PROF. SERVICES, NOT BY STATE	37,018	44,278	44,278	44,278	0	0	44,278	44,278
410000	PROF. SERVICES, BY STATE	0	3,434	3,434	3,434	0	0	3,434	3,434
420000	TRAVEL EXPENSES, IN STATE	56,269	15,000	15,000	15,000	0	0	15,000	15,000

**COS00 DEPARTMENT OF CORRECTIONS
205 MAINE CORRECTIONAL CENTER
0162 CORRECTIONAL CENTER**

Account: 01003C016201 MAINE CORRECTIONAL CENTER
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									
430000	TRAVEL EXPENSES, OUT OF STATE	8,587	3,068	3,068	3,068	0	0	3,068	3,068
440000	STATE VEHICLES OPERATION	8,927	17,645	17,645	17,645	0	0	17,645	17,645
450000	UTILITY SERVICES	593,842	699,349	699,349	699,349	0	0	699,349	699,349
460000	RENTS	163,884	125,687	125,687	125,687	0	0	125,687	125,687
470000	REPAIRS	154,818	106,616	106,616	106,616	0	0	106,616	106,616
480000	INSURANCE	39,774	46,938	46,938	46,938	0	0	46,938	46,938
490000	GENERAL OPERATIONS	152,499	110,540	110,540	110,540	0	0	110,540	110,540
500000	EMPLOYEE TRAINING	26,928	3,000	3,000	3,000	0	0	3,000	3,000
510000	COMMODITIES - FOOD	898,454	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	419,647	641,955	641,955	641,955	0	0	641,955	641,955
530000	TECHNOLOGY	791	0	0	0	0	0	0	0
540000	CLOTHING	168,862	125,000	125,000	125,000	0	0	125,000	125,000
550000	EQUIPMENT	18,727	25,000	25,000	25,000	0	0	25,000	25,000
560000	OFFICE & OTHER SUPPLIES	639,379	450,174	450,174	450,174	0	0	450,174	450,174
580000	HIGHWAY MATERIALS	7,833	15,000	15,000	15,000	0	0	15,000	15,000
800000	INTEREST	403	0	0	0	0	0	0	0
	SUB TOTAL	3,396,641	2,432,684	2,432,684	2,432,684	0	0	2,432,684	2,432,684
	TOTAL	21,229,355	21,831,332	23,340,864	23,941,778	0	0	23,340,864	23,941,778

**COS00 DEPARTMENT OF CORRECTIONS
205 MAINE CORRECTIONAL CENTER
0162 CORRECTIONAL CENTER**

Account: 01303C016201 MAINE CORRECTIONAL CENTER
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
319500	ATTRITION	0	(1,828)	(356)	(368)	0	0	(356)	(368)
322000	LIM PER PART TIME FUL BEN	5,740	29,845	22,246	23,000	0	0	22,246	23,000
364300	DIRECT CARE	120	624	0	0	0	0	0	0
390100	HEALTH INSURANCE	0	0	9,128	9,495	0	0	9,128	9,495
390500	DENTAL INSURANCE	0	178	165	173	0	0	165	173
390600	EMPLOYEE HLTH SVS/WORKERS COMP	320	1,589	1,543	1,543	0	0	1,543	1,543
390800	EMPLOYER RETIREE HEALTH	803	5,001	2,187	2,385	0	0	2,187	2,385
391000	EMPLOYER RETIREMENT COSTS	240	1,174	1,585	1,639	0	0	1,585	1,639
391100	EMPLOYER GROUP LIFE	44	219	177	185	0	0	177	185
391200	EMPLOYER MEDICARE COST	85	415	317	328	0	0	317	328
396400	RETIR UNFUNDED LIABILTY-PRISON	1,087	5,425	4,700	4,961	0	0	4,700	4,961
	SUB TOTAL	8,439	42,642	41,692	43,341	0	0	41,692	43,341
All Other									
400000	PROF. SERVICES, NOT BY STATE	41,348	28,553	28,357	28,322	0	0	28,357	28,322
490000	GENERAL OPERATIONS	0	6,704	6,704	6,704	0	0	6,704	6,704
530000	TECHNOLOGY	1,651	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	0	2,187	2,187	2,187	21,595	21,595	23,782	23,782
850000	TRANSFERS	1,117	1,476	1,672	1,707	456	456	2,128	2,163
	SUB TOTAL	44,117	38,920	38,920	38,920	22,051	22,051	60,971	60,971
	TOTAL	52,556	81,562	80,612	82,261	22,051	22,051	102,663	104,312

**COS00 DEPARTMENT OF CORRECTIONS
205 MAINE CORRECTIONAL CENTER
0162 CORRECTIONAL CENTER**

Account: 01403C016201 MAINE CORRECTIONAL CENTER
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	(23,754)	0	0	0	0	0	0	0
321000	LIMITED PERIOD REGULAR	(142,388)	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	9,766	0	0	0	0	0	0	0
361000	SCHEDULED OVERTIME	12,443	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	173	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	11,295	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	34	0	0	0	0	0	0	0
363100	LONGEVITY PAY	408	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	706	0	0	0	0	0	0	0
364200	WEEKEND DIFFERENTIAL	764	0	0	0	0	0	0	0
364300	DIRECT CARE	6,577	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	37,182	0	0	0	0	0	0	0
390200	MEDICARE B REIMBURSEMENT	25	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	919	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,402	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	(8,560)	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	(2,554)	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	972	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	1,739	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	(1,621)	0	0	0	0	0	0	0
396400	RETIR UNFUNDED LIABILTY-PRISON	(13,280)	0	0	0	0	0	0	0
	SUB TOTAL	(104,751)	0	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	11,251	26,000	26,000	26,000	0	0	26,000	26,000
440000	STATE VEHICLES OPERATION	380	10,481	10,481	10,481	0	0	10,481	10,481
460000	RENTS	5,070	1,200	1,200	1,200	0	0	1,200	1,200
470000	REPAIRS	6,523	10,240	10,240	10,240	0	0	10,240	10,240
490000	GENERAL OPERATIONS	5,294	73,955	73,955	73,955	0	0	73,955	73,955
500000	EMPLOYEE TRAINING	591	0	0	0	0	0	0	0
530000	TECHNOLOGY	4,775	0	0	0	0	0	0	0
550000	EQUIPMENT	2,300	3,000	3,000	3,000	0	0	3,000	3,000
560000	OFFICE & OTHER SUPPLIES	36,046	15,114	23,559	23,559	0	0	23,559	23,559
820000	ADMINISTRATIVE CHARGES AND FEE	(60)	0	0	0	0	0	0	0
850000	TRANSFERS	(706)	11,403	2,958	2,958	0	0	2,958	2,958
	SUB TOTAL	71,464	151,393	151,393	151,393	0	0	151,393	151,393
	TOTAL	(33,287)	151,393	151,393	151,393	0	0	151,393	151,393

COS00 DEPARTMENT OF CORRECTIONS
204 LONG CREEK YOUTH DEVELOPMENT CENTER
0163 LONG CREEK YOUTH DEVELOPMENT CENTER

Account: 01003F016301 LONG CREEK YOUTH DEVELOPMENT CENTER

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	5,636,033	6,242,606	6,479,210	6,617,358	(33,920)	(35,229)	6,445,290	6,582,129
312000	PERM PART TIME FULL BEN	70,271	69,723	71,110	71,110	0	0	71,110	71,110
313000	PERMANENT TEMPORARY	0	26,540	26,042	27,082	0	0	26,042	27,082
318000	PERM VACATION PAY	7,363	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	128,193	257,825	435,104	445,924	0	0	435,104	445,924
318200	PERM SICK PAY	(4,209)	0	0	0	0	0	0	0
318400	PERM OTHER LEAVE	(1,504)	0	0	0	0	0	0	0
319500	ATTRITION	0	(459,828)	(129,561)	(132,103)	624	648	(128,937)	(131,455)
338100	SEASONAL HOLIDAY PAY	0	0	4,612	0	0	0	4,612	0
345000	REGULAR ACTING CAPACITY	1,097	0	0	0	0	0	0	0
361000	SCHEDULED OVERTIME	314,226	387,191	408,876	414,541	0	0	408,876	414,541
361100	STANDARD OVERTIME	1,207	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	53,878	0	0	3,869	0	0	0	3,869
361600	RETRO LUMP SUM PYMT	35,753	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	152,628	152,627	162,725	164,844	(3,392)	(3,523)	159,333	161,321
362200	STIPEND-DIVERS,TEACHERS	0	1,700	0	0	0	0	0	0
362300	I.T. TRAINING STIPEND	54,344	69,262	65,466	66,433	(1,696)	(1,761)	63,770	64,672
363100	LONGEVITY PAY	22,896	37,786	33,713	36,868	0	0	33,713	36,868
363400	CALL OUT PAY	3,639	0	0	0	0	0	0	0
363500	STAND BY PAY	42,256	40,467	40,596	41,693	0	0	40,596	41,693
363700	DIVERS PAY	0	0	2,970	0	0	0	2,970	0
363800	SHIFT DIFFERENTIAL	43,501	85,696	74,464	73,736	0	0	74,464	73,736
364200	WEEKEND DIFFERENTIAL	21,835	38,944	30,665	30,862	0	0	30,665	30,862
364300	DIRECT CARE	230,709	245,440	253,552	253,552	0	0	253,552	253,552
364700	INSTITUTIONAL STIPEND	7,836	8,320	8,944	8,944	0	0	8,944	8,944
364800	COMP U/P NO RETIREMENT	10,500	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	10,760	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,514,340	1,808,601	1,967,595	2,042,146	(18,255)	(18,990)	1,949,340	2,023,156
390500	DENTAL INSURANCE	45,694	54,140	53,620	55,879	(331)	(346)	53,289	55,533
390600	EMPLOYEE HLTH SVS/WORKERS COMP	229,760	250,269	254,596	254,596	(1,543)	(1,543)	253,053	253,053
390800	EMPLOYER RETIREE HEALTH	859,121	725,796	789,605	849,442	(3,668)	(4,019)	785,937	845,423
391000	EMPLOYER RETIREMENT COSTS	526,584	534,467	864,905	883,270	(2,658)	(2,761)	862,247	880,509
391100	EMPLOYER GROUP LIFE	48,699	52,589	63,469	64,713	(314)	(322)	63,155	64,391
391200	EMPLOYER MEDICARE COST	88,861	95,600	109,707	111,973	(557)	(578)	109,150	111,395
396000	RETIRE UNFUNDED LIABILTY-REG	35,244	40,466	17,819	18,101	0	0	17,819	18,101
396400	RETIR UNFUNDED LIABILTY-PRISON	1,212,606	1,301,227	1,667,930	1,736,796	(7,883)	(8,359)	1,660,047	1,728,437
397200	TELEPHONE ALLOWANCE	1,512	2,106	1,512	1,512	0	0	1,512	1,512
397800	INTEREST DUE EMPLOYEES	2,110	0	0	0	0	0	0	0
	SUB TOTAL	11,407,744	12,069,560	13,759,246	14,143,141	(73,593)	(76,783)	13,685,653	14,066,358
All Other									
400000	PROF. SERVICES, NOT BY STATE	103,121	121,904	121,904	121,904	0	0	121,904	121,904
410000	PROF. SERVICES, BY STATE	1,376	1,503	1,503	1,503	0	0	1,503	1,503

**COS00 DEPARTMENT OF CORRECTIONS
204 LONG CREEK YOUTH DEVELOPMENT CENTER
0163 LONG CREEK YOUTH DEVELOPMENT CENTER**

Account: 01003F016301 LONG CREEK YOUTH DEVELOPMENT CENTER
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									
420000	TRAVEL EXPENSES, IN STATE	35,893	12,046	12,046	12,046	0	0	12,046	12,046
430000	TRAVEL EXPENSES, OUT OF STATE	2,032	2,000	2,000	2,000	0	0	2,000	2,000
440000	STATE VEHICLES OPERATION	11,152	4,636	4,636	4,636	0	0	4,636	4,636
450000	UTILITY SERVICES	317,793	428,364	428,364	428,364	0	0	428,364	428,364
460000	RENTS	57,495	43,709	43,709	43,709	0	0	43,709	43,709
470000	REPAIRS	182,478	121,661	121,661	121,661	0	0	121,661	121,661
480000	INSURANCE	32,336	35,460	35,460	35,460	0	0	35,460	35,460
490000	GENERAL OPERATIONS	86,224	71,960	71,960	71,960	0	0	71,960	71,960
500000	EMPLOYEE TRAINING	11,137	20,989	20,989	20,989	0	0	20,989	20,989
510000	COMMODITIES - FOOD	216,850	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	182,723	244,460	244,460	244,460	0	0	244,460	244,460
540000	CLOTHING	41,232	35,759	35,759	35,759	0	0	35,759	35,759
550000	EQUIPMENT	10,050	10,000	10,000	10,000	0	0	10,000	10,000
560000	OFFICE & OTHER SUPPLIES	355,133	300,098	300,098	300,098	0	0	300,098	300,098
800000	INTEREST	13	0	0	0	0	0	0	0
900000	CHARGES TO ASSETS AND LIAB.	36	0	0	0	0	0	0	0
	SUB TOTAL	1,647,074	1,454,549	1,454,549	1,454,549	0	0	1,454,549	1,454,549
	TOTAL	13,054,819	13,524,109	15,213,795	15,597,690	(73,593)	(76,783)	15,140,202	15,520,907

**COS00 DEPARTMENT OF CORRECTIONS
204 LONG CREEK YOUTH DEVELOPMENT CENTER
0163 LONG CREEK YOUTH DEVELOPMENT CENTER**

Account: 01303F016301 LONG CREEK YOUTH DEVELOPMENT CENTER

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
319500	ATTRITION	0	(2,642)	(692)	(719)	0	0	(692)	(719)
321000	LIMITED PERIOD REGULAR	16,143	38,295	37,614	39,066	0	0	37,614	39,066
328000	LIMIT PER VACATION PAY	301	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,747	3,830	3,761	3,907	0	0	3,761	3,907
362300	I.T. TRAINING STIPEND	0	1,915	1,881	1,953	0	0	1,881	1,953
364300	DIRECT CARE	586	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	3,274	18,752	18,255	18,990	0	0	18,255	18,990
390500	DENTAL INSURANCE	131	355	331	346	0	0	331	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	768	1,589	1,543	1,543	0	0	1,543	1,543
390800	EMPLOYER RETIREE HEALTH	2,572	6,914	4,067	4,457	0	0	4,067	4,457
391000	EMPLOYER RETIREMENT COSTS	770	1,623	2,948	3,061	0	0	2,948	3,061
391100	EMPLOYER GROUP LIFE	104	317	347	363	0	0	347	363
391200	EMPLOYER MEDICARE COST	267	600	617	641	0	0	617	641
396400	RETIR UNFUNDED LIABILTY-PRISON	3,483	7,500	8,741	9,269	0	0	8,741	9,269
	SUB TOTAL	30,145	79,048	79,413	82,877	0	0	79,413	82,877
All Other									
400000	PROF. SERVICES, NOT BY STATE	21,014	73,539	73,225	73,182	0	0	73,225	73,182
420000	TRAVEL EXPENSES, IN STATE	534	500	500	500	0	0	500	500
490000	GENERAL OPERATIONS	40	5,394	5,394	5,394	0	0	5,394	5,394
500000	EMPLOYEE TRAINING	4,727	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	66,346	8,346	8,346	8,346	24,932	24,932	33,278	33,278
850000	TRANSFERS	1,621	1,768	2,082	2,125	310	310	2,392	2,435
	SUB TOTAL	94,281	89,547	89,547	89,547	25,242	25,242	114,789	114,789
	TOTAL	124,427	168,595	168,960	172,424	25,242	25,242	194,202	197,666

**COS00 DEPARTMENT OF CORRECTIONS
 204 LONG CREEK YOUTH DEVELOPMENT CENTER
 0163 LONG CREEK YOUTH DEVELOPMENT CENTER**

Account: 01403F016301 LONG CREEK YOUTH DEVELOPMENT CENTER

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	22,078	22,007	22,007	0	0	22,007	22,007
470000	REPAIRS	0	146	146	146	0	0	146	146
490000	GENERAL OPERATIONS	687	5,116	5,116	5,116	0	0	5,116	5,116
560000	OFFICE & OTHER SUPPLIES	6,061	10,948	10,948	10,948	0	0	10,948	10,948
850000	TRANSFERS	89	406	477	477	0	0	477	477
	SUB TOTAL	6,837	38,694	38,694	38,694	0	0	38,694	38,694
	TOTAL	6,837	38,694	38,694	38,694	0	0	38,694	38,694

COS00 DEPARTMENT OF CORRECTIONS
201 DEPARTMENT OF CORRECTIONS
0286 CORRECTIONAL MEDICAL SERVICES FUND

Account: 01003A028601 CORRECTIONAL MEDICAL SERVICES 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	19,343,240	22,795,105	22,795,105	22,795,105	1,349,128	1,402,052	24,144,233	24,197,157
	SUB TOTAL	19,343,240	22,795,105	22,795,105	22,795,105	1,349,128	1,402,052	24,144,233	24,197,157
	TOTAL	19,343,240	22,795,105	22,795,105	22,795,105	1,349,128	1,402,052	24,144,233	24,197,157

COS00 DEPARTMENT OF CORRECTIONS
201 DEPARTMENT OF CORRECTIONS
0286 CORRECTIONAL MEDICAL SERVICES FUND

Account: 01303A028601 CORRECTIONAL MEDICAL SERVICES FUND

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	511,417	511,417	511,417	(510,922)	(510,922)	495	495
850000	TRANSFERS	0	6,960	6,960	6,960	(6,955)	(6,955)	5	5
	SUB TOTAL	0	518,377	518,377	518,377	(517,877)	(517,877)	500	500
	TOTAL	0	518,377	518,377	518,377	(517,877)	(517,877)	500	500

COS00 DEPARTMENT OF CORRECTIONS
201 DEPARTMENT OF CORRECTIONS
0286 CORRECTIONAL MEDICAL SERVICES FUND

Account: 01403A028601 CORRECTIONAL MEDICAL SERVICES 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	11,754	11,708	11,708	0	0	11,708	11,708
850000	TRANSFERS	0	160	206	206	0	0	206	206
	SUB TOTAL	0	11,914	11,914	11,914	0	0	11,914	11,914
	TOTAL	0	11,914	11,914	11,914	0	0	11,914	11,914

**COS00 DEPARTMENT OF CORRECTIONS
205 MAINE CORRECTIONAL CENTER
0392 CENTRAL MAINE PRE-RELEASE CENTER**

Account: 01003C039201 CTRL MAINE PRE-RELEASE CENTER

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	(68,993)	15,173	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,545	0	0	0	0	0	0	0
361000	SCHEDULED OVERTIME	8,034	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	1,286	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	6,084	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	31	0	0	0	0	0	0	0
363100	LONGEVITY PAY	240	1,699	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	370	0	0	0	0	0	0	0
364200	WEEKEND DIFFERENTIAL	233	0	0	0	0	0	0	0
364300	DIRECT CARE	5,004	0	0	0	0	0	0	0
364700	INSTITUTIONAL STIPEND	168	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	18	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	36,747	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	1,024	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,504	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	(251)	(82)	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	2,661	944	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	977	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	1,753	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	1,046	4,347	0	0	0	0	0	0
396400	RETIR UNFUNDED LIABILTY-PRISON	(4,545)	0	0	0	0	0	0	0
397100	UNIFORM MAIN ALLOWANCE	65	0	0	0	0	0	0	0
	SUB TOTAL	0	22,081	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	3,010	3,010	3,010	(3,010)	(3,010)	0	0
410000	PROF. SERVICES, BY STATE	0	519	519	519	(519)	(519)	0	0
420000	TRAVEL EXPENSES, IN STATE	0	798	798	798	(798)	(798)	0	0
450000	UTILITY SERVICES	0	870	870	870	(870)	(870)	0	0
460000	RENTS	0	62,957	62,957	62,957	(62,957)	(62,957)	0	0
470000	REPAIRS	0	2,000	2,000	2,000	(2,000)	(2,000)	0	0
480000	INSURANCE	0	6,569	6,569	6,569	(6,569)	(6,569)	0	0
490000	GENERAL OPERATIONS	(141)	5,643	5,643	5,643	(5,643)	(5,643)	0	0
500000	EMPLOYEE TRAINING	0	689	689	689	(689)	(689)	0	0
510000	COMMODITIES - FOOD	(192)	0	0	0	0	0	0	0
540000	CLOTHING	0	11,132	11,132	11,132	(11,132)	(11,132)	0	0
550000	EQUIPMENT	0	916	916	916	(916)	(916)	0	0
560000	OFFICE & OTHER SUPPLIES	0	18,965	18,965	18,965	(18,965)	(18,965)	0	0
580000	HIGHWAY MATERIALS	0	741	741	741	(741)	(741)	0	0
	SUB TOTAL	(333)	114,809	114,809	114,809	(114,809)	(114,809)	0	0
	TOTAL	(333)	136,890	114,809	114,809	(114,809)	(114,809)	0	0

**COS00 DEPARTMENT OF CORRECTIONS
211 CHARLESTON CORRECTIONAL FACILITY
0400 CHARLESTON CORRECTIONAL FACILITY**

Account: 01003E040001 CHARLESTON CORRECTIONAL FAC

Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
311000	PERMANENT REGULAR	1,591,347	2,014,420	1,874,929	1,929,767	(31,366)	(32,635)	1,843,563	1,897,132
312000	PERM PART TIME FULL BEN	0	22,393	0	0	0	0	0	0
318000	PERM VACATION PAY	6,373	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	60,902	138,284	153,707	158,427	(3,645)	(3,779)	150,062	154,648
318200	PERM SICK PAY	(2,312)	0	0	0	0	0	0	0
319500	ATTRITION	0	(150,391)	(37,477)	(38,593)	673	697	(36,804)	(37,896)
361000	SCHEDULED OVERTIME	120,671	179,867	165,785	174,585	(3,707)	(3,844)	162,078	170,741
361100	STANDARD OVERTIME	2,178	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	30,875	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	3,549	0	0	0	0	0	0	0
361800	RETRO PAY CONTRACT	4,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	9,361	9,660	14,024	14,505	0	0	14,024	14,505
363100	LONGEVITY PAY	2,704	9,308	6,136	7,939	0	0	6,136	7,939
363400	CALL OUT PAY	281	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	10,321	15,396	20,244	19,370	(936)	(936)	19,308	18,434
364200	WEEKEND DIFFERENTIAL	7,946	13,619	13,722	13,647	(319)	(319)	13,403	13,328
364300	DIRECT CARE	79,252	102,128	93,184	93,184	(2,080)	(2,080)	91,104	91,104
364700	INSTITUTIONAL STIPEND	1,488	624	624	624	0	0	624	624
364800	COMP U/P NO RETIREMENT	6,693	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	513,841	678,081	706,462	734,918	(18,255)	(18,990)	688,207	715,928
390500	DENTAL INSURANCE	13,957	19,064	16,881	17,646	(331)	(346)	16,550	17,300
390600	EMPLOYEE HLTH SVS/WORKERS COMP	69,376	87,395	78,693	78,693	(1,543)	(1,543)	77,150	77,150
390800	EMPLOYER RETIREE HEALTH	240,682	245,244	230,256	250,163	(4,134)	(4,521)	226,122	245,642
391000	EMPLOYER RETIREMENT COSTS	164,937	197,893	271,724	279,992	(5,313)	(5,508)	266,411	274,484
391100	EMPLOYER GROUP LIFE	13,916	17,653	18,791	19,335	(339)	(347)	18,452	18,988
391200	EMPLOYER MEDICARE COST	23,872	33,482	31,637	32,630	(600)	(622)	31,037	32,008
396000	RETIRE UNFUNDED LIABILTY-REG	5,487	11,508	6,470	6,591	0	0	6,470	6,591
396400	RETIR UNFUNDED LIABILTY-PRISON	349,575	438,734	486,710	511,943	(8,884)	(9,403)	477,826	502,540
397200	TELEPHONE ALLOWANCE	216	972	864	864	0	0	864	864
397800	INTEREST DUE EMPLOYEES	1	0	0	0	0	0	0	0
	SUB TOTAL	3,331,488	4,085,334	4,153,366	4,306,230	(80,779)	(84,176)	4,072,587	4,222,054
All Other									
400000	PROF. SERVICES, NOT BY STATE	23,415	31,759	31,759	31,759	3,010	3,010	34,769	34,769
410000	PROF. SERVICES, BY STATE	3,958	2,000	2,000	2,000	519	519	2,519	2,519
420000	TRAVEL EXPENSES, IN STATE	9,532	2,051	2,051	2,051	798	798	2,849	2,849
440000	STATE VEHICLES OPERATION	21,149	30,000	30,000	30,000	0	0	30,000	30,000
450000	UTILITY SERVICES	104,525	131,858	131,858	131,858	870	870	132,728	132,728
460000	RENTS	56,561	60,000	60,000	60,000	62,957	62,957	122,957	122,957
470000	REPAIRS	56,362	20,000	20,000	20,000	2,000	2,000	22,000	22,000
480000	INSURANCE	12,303	14,000	14,000	14,000	6,569	6,569	20,569	20,569
490000	GENERAL OPERATIONS	12,895	8,000	8,000	8,000	5,643	5,643	13,643	13,643
500000	EMPLOYEE TRAINING	4,085	1,500	1,500	1,500	689	689	2,189	2,189

COS00 DEPARTMENT OF CORRECTIONS
211 CHARLESTON CORRECTIONAL FACILITY
0400 CHARLESTON CORRECTIONAL FACILITY

Account: 01003E040001 CHARLESTON CORRECTIONAL FAC
 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									
510000	COMMODITIES - FOOD	174,983	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	97,478	54,690	54,690	54,690	0	0	54,690	54,690
530000	TECHNOLOGY	2,178	0	0	0	0	0	0	0
540000	CLOTHING	30,630	17,000	17,000	17,000	11,132	11,132	28,132	28,132
550000	EQUIPMENT	4,149	5,927	5,927	5,927	916	916	6,843	6,843
560000	OFFICE & OTHER SUPPLIES	104,352	77,481	77,481	77,481	18,965	18,965	96,446	96,446
580000	HIGHWAY MATERIALS	0	0	0	0	741	741	741	741
800000	INTEREST	64	0	0	0	0	0	0	0
	SUB TOTAL	718,620	456,266	456,266	456,266	114,809	114,809	571,075	571,075
	TOTAL	4,050,108	4,541,600	4,609,632	4,762,496	34,030	30,633	4,643,662	4,793,129

COS00 DEPARTMENT OF CORRECTIONS
211 CHARLESTON CORRECTIONAL FACILITY
0400 CHARLESTON CORRECTIONAL FACILITY

Account: 01403E040001 CHARLESTON CORR FAC INDUSTRIES
 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									
490000 GENERAL OPERATIONS	0	500	492	492	0	0	492	492	
560000 OFFICE & OTHER SUPPLIES	0	(71)	0	0	0	0	0	0	
850000 TRANSFERS	0	71	8	8	0	0	8	8	
SUB TOTAL	0	500	500	500	0	0	500	500	
TOTAL	0	500	500	500	0	0	500	500	

COS00 DEPARTMENT OF CORRECTIONS
211 CHARLESTON CORRECTIONAL FACILITY
0400 CHARLESTON CORRECTIONAL FACILITY

Account: 01403E040002 VOCATIONAL ACTIVITIES
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
All Other									
400000 PROF. SERVICES, NOT BY STATE	8	0	0	0	0	0	0	0	0
410000 PROF. SERVICES, BY STATE	0	904	904	904	0	0	904	904	
440000 STATE VEHICLES OPERATION	504	12,368	12,368	12,368	0	0	12,368	12,368	
460000 RENTS	481	0	0	0	0	0	0	0	
470000 REPAIRS	603	0	0	0	0	0	0	0	
520000 COMMODITIES - FUEL	1,432	0	0	0	0	0	0	0	
560000 OFFICE & OTHER SUPPLIES	4,914	38,108	37,875	37,875	0	0	37,875	37,875	
850000 TRANSFERS	116	556	789	789	0	0	789	789	
SUB TOTAL	8,059	51,936	51,936	51,936	0	0	51,936	51,936	
TOTAL	8,059	51,936	51,936	51,936	0	0	51,936	51,936	

**COS00 DEPARTMENT OF CORRECTIONS
201 DEPARTMENT OF CORRECTIONS
0502 JUSTICE - PLANNING, PROJECTS & STATISTICS**

Account: 01003A050201 JUVENILE JUSTICE ADVISORY GROUP

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									
319500	ATTRITION	0	(1,526)	(415)	(415)	0	0	(415)	(415)
321000	LIMITED PERIOD REGULAR	20,101	25,438	25,948	25,948	0	0	25,948	25,948
328000	LIMIT PER VACATION PAY	1,400	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,174	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,073	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	6,782	7,347	7,740	8,052	0	0	7,740	8,052
390500	DENTAL INSURANCE	151	177	165	173	0	0	165	173
390600	EMPLOYEE HLTH SVS/WORKERS COMP	736	794	771	771	0	0	771	771
390800	EMPLOYER RETIREE HEALTH	3,137	2,506	2,550	2,691	0	0	2,550	2,691
391000	EMPLOYER RETIREMENT COSTS	1,010	980	1,848	1,848	0	0	1,848	1,848
391100	EMPLOYER GROUP LIFE	185	181	209	209	0	0	209	209
391200	EMPLOYER MEDICARE COST	327	346	370	370	0	0	370	370
396400	RETIR UNFUNDED LIABILTY-PRISON	4,648	4,529	5,482	5,597	0	0	5,482	5,597
	SUB TOTAL	40,724	40,772	44,668	45,244	0	0	44,668	45,244
All Other									
400000	PROF. SERVICES, NOT BY STATE	264	80	80	80	0	0	80	80
420000	TRAVEL EXPENSES, IN STATE	374	245	245	245	0	0	245	245
450000	UTILITY SERVICES	0	29	29	29	0	0	29	29
470000	REPAIRS	0	165	165	165	0	0	165	165
490000	GENERAL OPERATIONS	258	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	83	62	62	62	0	0	62	62
510000	COMMODITIES - FOOD	152	0	0	0	0	0	0	0
530000	TECHNOLOGY	648	0	0	0	0	0	0	0
550000	EQUIPMENT	35	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	153	1,387	1,387	1,387	0	0	1,387	1,387
	SUB TOTAL	1,967	1,968	1,968	1,968	0	0	1,968	1,968
	TOTAL	42,690	42,740	46,636	47,212	0	0	46,636	47,212

COS00 DEPARTMENT OF CORRECTIONS
201 DEPARTMENT OF CORRECTIONS
0502 JUSTICE - PLANNING, PROJECTS & STATISTICS

Account: 01303A050201 PLANNING PROJECTS & STATISTICS
 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	(4,114)	(1,577)	(1,636)	0	0	(1,577)	(1,636)
321000	LIMITED PERIOD REGULAR	45,581	67,621	98,581	102,243	0	0	98,581	102,243
328000	LIMIT PER VACATION PAY	3,255	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,498	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,128	0	0	0	0	0	0	0
341000	PROJECT REGULAR	3,733	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	62	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	0	936	0	0	0	0	0	0
390100	HEALTH INSURANCE	18,193	26,190	44,250	46,032	0	0	44,250	46,032
390500	DENTAL INSURANCE	427	533	828	865	0	0	828	865
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,208	2,384	3,858	3,858	0	0	3,858	3,858
390800	EMPLOYER RETIREE HEALTH	7,336	11,252	9,690	10,604	0	0	9,690	10,604
391000	EMPLOYER RETIREMENT COSTS	2,284	2,643	6,303	6,527	0	0	6,303	6,527
391100	EMPLOYER GROUP LIFE	389	490	798	822	0	0	798	822
391200	EMPLOYER MEDICARE COST	802	935	1,406	1,459	0	0	1,406	1,459
396000	RETIRE UNFUNDED LIABILTY-REG	540	0	6,369	6,816	0	0	6,369	6,816
396400	RETIR UNFUNDED LIABILTY-PRISON	9,686	12,206	12,812	13,457	0	0	12,812	13,457
	SUB TOTAL	99,122	121,076	183,318	191,047	0	0	183,318	191,047
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,218	1,990	1,990	1,990	0	0	1,990	1,990
420000	TRAVEL EXPENSES, IN STATE	3,783	1,060	1,060	1,060	0	0	1,060	1,060
430000	TRAVEL EXPENSES, OUT OF STATE	4,007	857	857	857	0	0	857	857
460000	RENTS	1,716	499	499	499	0	0	499	499
480000	INSURANCE	973	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	11,460	5,513	5,513	5,513	0	0	5,513	5,513
500000	EMPLOYEE TRAINING	129	0	0	0	0	0	0	0
530000	TECHNOLOGY	4,812	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	292	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	369,267	677,061	676,687	676,616	0	0	676,687	676,616
670000	ASSISTANCE AND RELIEF GRANT	5,500	0	0	0	0	0	0	0
850000	TRANSFERS	2,518	1,780	2,154	2,225	0	0	2,154	2,225
	SUB TOTAL	406,675	688,760	688,760	688,760	0	0	688,760	688,760
	TOTAL	505,797	809,836	872,078	879,807	0	0	872,078	879,807

**COS00 DEPARTMENT OF CORRECTIONS
220 DOWNEAST CORRECTIONAL FACILITY
0542 DOWNEAST CORRECTIONAL FACILITY**

Account: 01003D054201 DOWNEAST CORRECTIONAL FACILITY
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	2,025,607	2,217,507	2,081,755	2,111,760	(55,668)	(57,949)	2,026,087	2,053,811	
312000 PERM PART TIME FULL BEN	1,536	0	26,661	27,740	0	0	26,661	27,740	
318000 PERM VACATION PAY	8,667	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	54,516	145,586	122,327	124,263	0	0	122,327	124,263	
318200 PERM SICK PAY	(501)	0	0	0	0	0	0	0	
318500 PERM VACATION PAY NO RETIREMEN	325	0	0	0	0	0	0	0	
319500 ATTRITION	0	(165,146)	(41,240)	(41,774)	927	964	(40,313)	(40,810)	
348100 PROJECT HOLIDAY PAY	0	0	3,397	0	0	0	3,397	0	
361000 SCHEDULED OVERTIME	166,419	198,053	186,918	189,081	0	0	186,918	189,081	
361100 STANDARD OVERTIME	3,633	0	0	0	0	0	0	0	
361200 PREMIUM OVERTIME	39,188	50	0	0	0	0	0	0	
361400 WORKING SCHEDULE DAY OFF	1	0	0	0	0	0	0	0	
361600 RETRO LUMP SUM PYMT	2,410	0	0	0	0	0	0	0	
362100 RECRUIT/RETENTION STIPEND	26,273	25,162	27,282	27,476	0	0	27,282	27,476	
363100 LONGEVITY PAY	14,248	20,904	20,852	22,308	(1,040)	(1,040)	19,812	21,268	
363400 CALL OUT PAY	1,004	0	0	0	0	0	0	0	
363800 SHIFT DIFFERENTIAL	10,369	13,984	9,614	9,614	0	0	9,614	9,614	
364200 WEEKEND DIFFERENTIAL	8,429	10,962	6,468	6,380	0	0	6,468	6,380	
364300 DIRECT CARE	91,512	100,256	91,208	91,208	(1,248)	(1,248)	89,960	89,960	
364700 INSTITUTIONAL STIPEND	1,380	1,248	1,248	1,248	0	0	1,248	1,248	
364800 COMP U/P NO RETIREMENT	1,958	0	0	0	0	0	0	0	
381000 UNEMPLOYMENT COMP COSTS	472	0	0	0	0	0	0	0	
390100 HEALTH INSURANCE	600,600	699,639	685,214	712,817	(9,072)	(9,438)	676,142	703,379	
390500 DENTAL INSURANCE	16,596	20,590	17,493	18,286	(331)	(346)	17,162	17,940	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	81,858	92,162	81,779	81,779	(1,543)	(1,543)	80,236	80,236	
390800 EMPLOYER RETIREE HEALTH	309,479	228,704	253,398	270,808	(5,697)	(6,247)	247,701	264,561	
391000 EMPLOYER RETIREMENT COSTS	207,446	215,348	295,226	298,946	(7,323)	(7,610)	287,903	291,336	
391100 EMPLOYER GROUP LIFE	17,835	19,716	20,685	20,969	(467)	(484)	20,218	20,485	
391200 EMPLOYER MEDICARE COST	29,417	33,232	32,952	33,199	(828)	(861)	32,124	32,338	
396000 RETIRE UNFUNDED LIABILTY-REG	4,388	10,931	6,410	6,791	0	0	6,410	6,791	
396400 RETIR UNFUNDED LIABILTY-PRISON	449,672	482,966	536,517	554,627	(12,244)	(12,993)	524,273	541,634	
397100 UNIFORM MAIN ALLOWANCE	1,600	1,758	1,600	1,600	0	0	1,600	1,600	
397200 TELEPHONE ALLOWANCE	1,026	648	972	972	(108)	(108)	864	864	
397400 VEHICLE MAINTENANCE ALLOW	91	0	0	0	0	0	0	0	
397800 INTEREST DUE EMPLOYEES	1	0	0	0	0	0	0	0	
SUB TOTAL	4,177,453	4,374,260	4,468,736	4,570,098	(94,642)	(98,903)	4,374,094	4,471,195	
All Other									
400000 PROF. SERVICES, NOT BY STATE	21,953	16,000	16,000	16,000	0	0	16,000	16,000	
410000 PROF. SERVICES, BY STATE	2,603	2,000	2,000	2,000	0	0	2,000	2,000	
420000 TRAVEL EXPENSES, IN STATE	9,105	3,500	3,500	3,500	0	0	3,500	3,500	
440000 STATE VEHICLES OPERATION	943	2,000	2,000	2,000	0	0	2,000	2,000	
450000 UTILITY SERVICES	105,793	121,177	121,177	121,177	0	0	121,177	121,177	

**COS00 DEPARTMENT OF CORRECTIONS
220 DOWNEAST CORRECTIONAL FACILITY
0542 DOWNEAST CORRECTIONAL FACILITY**

Account: 01003D054201 DOWNEAST CORRECTIONAL FACILITY
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									
460000	RENTS	65,016	45,228	45,228	45,228	0	0	45,228	45,228
470000	REPAIRS	27,696	37,708	37,708	37,708	0	0	37,708	37,708
480000	INSURANCE	9,866	12,731	12,731	12,731	0	0	12,731	12,731
490000	GENERAL OPERATIONS	29,410	50,000	50,000	50,000	0	0	50,000	50,000
500000	EMPLOYEE TRAINING	533	200	200	200	0	0	200	200
510000	COMMODITIES - FOOD	218,299	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	100,195	161,294	161,294	161,294	0	0	161,294	161,294
530000	TECHNOLOGY	558	0	0	0	0	0	0	0
540000	CLOTHING	35,821	16,000	16,000	16,000	0	0	16,000	16,000
550000	EQUIPMENT	18,853	20,000	20,000	20,000	0	0	20,000	20,000
560000	OFFICE & OTHER SUPPLIES	95,291	102,639	102,639	102,639	0	0	102,639	102,639
580000	HIGHWAY MATERIALS	6,000	6,500	6,500	6,500	0	0	6,500	6,500
800000	INTEREST	3	0	0	0	0	0	0	0
	SUB TOTAL	747,937	596,977	596,977	596,977	0	0	596,977	596,977
	TOTAL	4,925,390	4,971,237	5,065,713	5,167,075	(94,642)	(98,903)	4,971,071	5,068,172

COS00 DEPARTMENT OF CORRECTIONS
220 DOWNEAST CORRECTIONAL FACILITY
0542 DOWNEAST CORRECTIONAL FACILITY

Account: 01303D054201 DOWNEAST CORRECTIONAL FACILITY
 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	0	47,372	47,123	47,123	(46,877)	(46,877)	246	246
850000	TRANSFERS	0	442	691	691	(437)	(437)	254	254
	SUB TOTAL	0	47,814	47,814	47,814	(47,314)	(47,314)	500	500
	TOTAL	0	47,814	47,814	47,814	(47,314)	(47,314)	500	500

COS00 DEPARTMENT OF CORRECTIONS
220 DOWNEAST CORRECTIONAL FACILITY
0542 DOWNEAST CORRECTIONAL FACILITY

Account: 01403D054201 DOWNEAST CORR FACIL INDUSTRIES ACCT
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	(25)	10,000	0	0	0	0	0	0
470000	REPAIRS	0	2,500	493	493	0	0	493	493
550000	EQUIPMENT	0	2,500	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	25	(14,500)	0	0	0	0	0	0
850000	TRANSFERS	0	0	7	7	0	0	7	7
	SUB TOTAL	0	500	500	500	0	0	500	500
	TOTAL	0	500	500	500	0	0	500	500

**COS00 DEPARTMENT OF CORRECTIONS
 220 DOWNEAST CORRECTIONAL FACILITY
 0542 DOWNEAST CORRECTIONAL FACILITY**

Account: 01403D054203 DOWNEAST CORRECTIONAL FACILITY OTHER REVENUE
 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	8,455	5,237	5,237	5,237	0	0	5,237	5,237
440000	STATE VEHICLES OPERATION	85	0	0	0	0	0	0	0
470000	REPAIRS	676	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	19	0	0	0	0	0	0	0
550000	EQUIPMENT	2,675	5,016	5,016	5,016	0	0	5,016	5,016
560000	OFFICE & OTHER SUPPLIES	8,218	21,477	21,310	21,310	0	0	21,310	21,310
850000	TRANSFERS	276	296	463	463	0	0	463	463
	SUB TOTAL	20,404	32,026	32,026	32,026	0	0	32,026	32,026
	TOTAL	20,404	32,026	32,026	32,026	0	0	32,026	32,026

**COS00 DEPARTMENT OF CORRECTIONS
225 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER
0857 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER**

Account: 01003E085701 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER

Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
Personal Services									
311000	PERMANENT REGULAR	5,254,218	6,008,991	5,887,734	5,979,868	0	0	5,887,734	5,979,868
312000	PERM PART TIME FULL BEN	0	24,793	0	0	0	0	0	0
313000	PERMANENT TEMPORARY	12,605	29,521	27,749	28,508	0	0	27,749	28,508
318000	PERM VACATION PAY	6,385	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	135,075	341,320	283,857	285,203	0	0	283,857	285,203
318200	PERM SICK PAY	(11,739)	0	0	0	0	0	0	0
319500	ATTRITION	0	(442,527)	(114,428)	(116,322)	0	0	(114,428)	(116,322)
328100	LIMIT PER HOLIDAY PAY	0	0	14,347	14,513	0	0	14,347	14,513
361000	SCHEDULED OVERTIME	306,843	395,346	379,449	385,477	0	0	379,449	385,477
361100	STANDARD OVERTIME	857	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	31,316	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	27,067	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	121,964	132,771	133,719	136,081	0	0	133,719	136,081
362200	STIPEND-DIVERS,TEACHERS	1,700	2,300	2,125	2,125	0	0	2,125	2,125
362300	I.T. TRAINING STIPEND	45,917	55,391	51,517	52,667	0	0	51,517	52,667
363100	LONGEVITY PAY	12,346	32,084	28,565	43,212	0	0	28,565	43,212
363400	CALL OUT PAY	4,126	5,760	9,642	9,723	0	0	9,642	9,723
363500	STAND BY PAY	21,712	42,912	38,744	38,807	0	0	38,744	38,807
363800	SHIFT DIFFERENTIAL	33,741	35,284	38,168	38,168	0	0	38,168	38,168
364200	WEEKEND DIFFERENTIAL	18,805	27,333	24,109	23,651	0	0	24,109	23,651
364300	DIRECT CARE	209,586	233,852	224,336	224,336	0	0	224,336	224,336
364700	INSTITUTIONAL STIPEND	8,128	8,944	8,320	8,320	0	0	8,320	8,320
364800	COMP U/P NO RETIREMENT	14,980	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	5,430	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	1,449,899	1,773,372	1,795,941	1,868,282	0	0	1,795,941	1,868,282
390500	DENTAL INSURANCE	40,579	50,103	46,251	48,346	0	0	46,251	48,346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	205,760	236,731	222,163	222,163	0	0	222,163	222,163
390800	EMPLOYER RETIREE HEALTH	786,566	711,014	698,080	748,652	0	0	698,080	748,652
391000	EMPLOYER RETIREMENT COSTS	486,200	539,422	758,616	771,055	0	0	758,616	771,055
391100	EMPLOYER GROUP LIFE	45,273	51,647	56,636	57,628	0	0	56,636	57,628
391200	EMPLOYER MEDICARE COST	84,872	97,270	101,489	103,177	0	0	101,489	103,177
396000	RETIRE UNFUNDED LIABILTY-REG	28,223	30,290	21,675	22,715	0	0	21,675	22,715
396400	RETIR UNFUNDED LIABILTY-PRISON	1,117,557	1,265,540	1,470,599	1,525,778	0	0	1,470,599	1,525,778
397200	TELEPHONE ALLOWANCE	756	1,188	1,296	1,296	0	0	1,296	1,296
397800	INTEREST DUE EMPLOYEES	4	0	0	0	0	0	0	0
	SUB TOTAL	10,506,750	11,690,652	12,210,699	12,523,429	0	0	12,210,699	12,523,429
All Other									
400000	PROF. SERVICES, NOT BY STATE	29,403	122,821	122,821	122,821	0	0	122,821	122,821
410000	PROF. SERVICES, BY STATE	4,494	4,478	4,478	4,478	0	0	4,478	4,478
420000	TRAVEL EXPENSES, IN STATE	33,520	8,000	8,000	8,000	0	0	8,000	8,000
430000	TRAVEL EXPENSES, OUT OF STATE	921	2,000	2,000	2,000	0	0	2,000	2,000
440000	STATE VEHICLES OPERATION	4,528	12,000	12,000	12,000	0	0	12,000	12,000

**COS00 DEPARTMENT OF CORRECTIONS
225 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER
0857 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER**

Account: 01003E085701 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER

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	213,793	219,469	219,469	219,469	0	0	219,469	219,469
460000	RENTS	61,784	43,692	43,692	43,692	0	0	43,692	43,692
470000	REPAIRS	96,685	59,000	59,000	59,000	0	0	59,000	59,000
480000	INSURANCE	26,949	28,000	28,000	28,000	0	0	28,000	28,000
490000	GENERAL OPERATIONS	24,278	28,000	28,000	28,000	0	0	28,000	28,000
500000	EMPLOYEE TRAINING	12,272	10,000	10,000	10,000	0	0	10,000	10,000
510000	COMMODITIES - FOOD	155,701	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	427,037	342,362	342,362	342,362	0	0	342,362	342,362
530000	TECHNOLOGY	2,303	0	0	0	0	0	0	0
540000	CLOTHING	32,653	40,000	40,000	40,000	0	0	40,000	40,000
550000	EQUIPMENT	5,891	50,000	50,000	50,000	0	0	50,000	50,000
560000	OFFICE & OTHER SUPPLIES	323,094	329,211	329,211	329,211	0	0	329,211	329,211
800000	INTEREST	17	0	0	0	0	0	0	0
	SUB TOTAL	1,455,323	1,299,033	1,299,033	1,299,033	0	0	1,299,033	1,299,033
	TOTAL	11,962,073	12,989,685	13,509,732	13,822,462	0	0	13,509,732	13,822,462

**COS00 DEPARTMENT OF CORRECTIONS
225 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER
0857 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER**

Account: 01303E085701 MVDYDC
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	25,014	0	0	0	0	0	0	0
319500	ATTRITION	0	(5,073)	(1,332)	(1,379)	0	0	(1,332)	(1,379)
321000	LIMITED PERIOD REGULAR	0	75,894	74,697	77,435	0	0	74,697	77,435
362100	RECRUIT/RETENTION STIPEND	0	4,390	4,333	4,480	0	0	4,333	4,480
362300	I.T. TRAINING STIPEND	0	2,195	2,167	2,240	0	0	2,167	2,240
364300	DIRECT CARE	0	2,080	2,080	2,080	0	0	2,080	2,080
390100	HEALTH INSURANCE	3,929	37,504	36,510	37,980	0	0	36,510	37,980
390500	DENTAL INSURANCE	158	710	662	692	0	0	662	692
390600	EMPLOYEE HLTH SVS/WORKERS COMP	960	3,178	3,086	3,086	0	0	3,086	3,086
390800	EMPLOYER RETIREE HEALTH	2,952	13,518	7,973	8,711	0	0	7,973	8,711
391000	EMPLOYER RETIREMENT COSTS	1,025	4,967	7,622	7,897	0	0	7,622	7,897
391100	EMPLOYER GROUP LIFE	150	611	669	693	0	0	669	693
391200	EMPLOYER MEDICARE COST	356	1,152	1,188	1,230	0	0	1,188	1,230
396400	RETIR UNFUNDED LIABILTY-PRISON	4,637	14,664	17,136	18,117	0	0	17,136	18,117
	SUB TOTAL	39,180	155,790	156,791	163,262	0	0	156,791	163,262
All Other									
400000	PROF. SERVICES, NOT BY STATE	52,805	49,161	48,713	48,633	0	0	48,713	48,633
410000	PROF. SERVICES, BY STATE	0	375	375	375	0	0	375	375
420000	TRAVEL EXPENSES, IN STATE	69	487	487	487	0	0	487	487
460000	RENTS	0	38	38	38	0	0	38	38
470000	REPAIRS	0	74	74	74	0	0	74	74
480000	INSURANCE	0	111	111	111	0	0	111	111
490000	GENERAL OPERATIONS	0	2,360	2,360	2,360	0	0	2,360	2,360
500000	EMPLOYEE TRAINING	0	1,281	1,281	1,281	0	0	1,281	1,281
530000	TECHNOLOGY	6,337	0	0	0	0	0	0	0
550000	EQUIPMENT	0	6,965	6,965	6,965	0	0	6,965	6,965
560000	OFFICE & OTHER SUPPLIES	8,666	10,172	10,172	10,172	0	0	10,172	10,172
850000	TRANSFERS	1,397	2,384	2,832	2,912	0	0	2,832	2,912
	SUB TOTAL	69,273	73,408	73,408	73,408	0	0	73,408	73,408
	TOTAL	108,453	229,198	230,199	236,670	0	0	230,199	236,670

**COS00 DEPARTMENT OF CORRECTIONS
 225 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER
 0857 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER**

Account: 01403E085701 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
All Other									
400000 PROF. SERVICES, NOT BY STATE	0	10,587	10,587	10,587	0	0	10,587	10,587	
410000 PROF. SERVICES, BY STATE	0	545	545	545	0	0	545	545	
470000 REPAIRS	0	204	204	204	0	0	204	204	
490000 GENERAL OPERATIONS	0	153	153	153	0	0	153	153	
560000 OFFICE & OTHER SUPPLIES	0	18,826	18,768	18,768	0	0	18,768	18,768	
850000 TRANSFERS	0	319	377	377	0	0	377	377	
SUB TOTAL	0	30,634	30,634	30,634	0	0	30,634	30,634	
TOTAL	0	30,634	30,634	30,634	0	0	30,634	30,634	

COS00 DEPARTMENT OF CORRECTIONS
225 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER
0857 MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER

Account: 01403E085702 VOCATIONAL ACTIVITIES
 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									
410000 PROF. SERVICES, BY STATE	0	546	546	546	0	0	546	546	
560000 OFFICE & OTHER SUPPLIES	0	20,143	20,103	20,103	0	0	20,103	20,103	
850000 TRANSFERS	0	217	257	257	0	0	257	257	
SUB TOTAL	0	20,906	20,906	20,906	0	0	20,906	20,906	
TOTAL	0	20,906	20,906	20,906	0	0	20,906	20,906	

**COS00 DEPARTMENT OF CORRECTIONS
237A JUVENILE COMMUNITY CORRECTIONS
0892 JUVENILE COMMUNITY CORRECTIONS**

Account: 01003A089201 COMMUNITY CORRECTIONS - JUVENILE

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	2,574,871	3,423,317	3,353,579	3,415,783	0	0	3,353,579	3,415,783
312000	PERM PART TIME FULL BEN	53,068	93,581	106,848	109,681	0	0	106,848	109,681
318000	PERM VACATION PAY	215,186	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	140,777	21,658	10,710	11,116	0	0	10,710	11,116
318200	PERM SICK PAY	91,569	0	0	0	0	0	0	0
319500	ATTRITION	0	(236,902)	(61,588)	(62,733)	0	0	(61,588)	(62,733)
321000	LIMITED PERIOD REGULAR	607	0	0	0	0	0	0	0
361000	SCHEDULED OVERTIME	8,048	32,564	21,848	22,570	0	0	21,848	22,570
361100	STANDARD OVERTIME	10,565	0	2,783	2,772	0	0	2,783	2,772
361200	PREMIUM OVERTIME	12,961	206,915	196,326	199,271	0	0	196,326	199,271
361600	RETRO LUMP SUM PYMT	4,207	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	83,633	89,505	88,400	88,400	0	0	88,400	88,400
362300	I.T. TRAINING STIPEND	750	0	750	750	0	0	750	750
363100	LONGEVITY PAY	15,173	33,053	31,113	33,280	0	0	31,113	33,280
363500	STAND BY PAY	24,492	24,741	21,076	21,419	0	0	21,076	21,419
363800	SHIFT DIFFERENTIAL	543	5,335	1,872	1,872	0	0	1,872	1,872
364200	WEEKEND DIFFERENTIAL	592	3,248	642	642	0	0	642	642
364300	DIRECT CARE	6,480	16,016	13,520	13,520	0	0	13,520	13,520
364800	COMP U/P NO RETIREMENT	2,183	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	813,174	1,021,878	1,033,491	1,075,118	0	0	1,033,491	1,075,118
390200	MEDICARE B REIMBURSEMENT	7	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	21,336	27,717	25,237	26,383	0	0	25,237	26,383
390600	EMPLOYEE HLTH SVS/WORKERS COMP	110,641	128,312	124,597	124,597	0	0	124,597	124,597
390800	EMPLOYER RETIREE HEALTH	407,913	406,891	378,409	406,663	0	0	378,409	406,663
391000	EMPLOYER RETIREMENT COSTS	289,559	338,745	460,628	469,186	0	0	460,628	469,186
391100	EMPLOYER GROUP LIFE	23,687	28,342	30,903	31,464	0	0	30,903	31,464
391200	EMPLOYER MEDICARE COST	41,610	51,437	52,376	53,392	0	0	52,376	53,392
396000	RETIRE UNFUNDED LIABILTY-REG	14,680	16,270	7,524	7,792	0	0	7,524	7,792
396400	RETIR UNFUNDED LIABILTY-PRISON	582,854	673,135	803,787	835,921	0	0	803,787	835,921
397200	TELEPHONE ALLOWANCE	216	6,561	6,453	6,417	0	0	6,453	6,417
397300	CHILD CARE BENEFIT	1,300	0	0	0	0	0	0	0
	SUB TOTAL	5,552,684	6,412,319	6,711,284	6,895,276	0	0	6,711,284	6,895,276
All Other									
400000	PROF. SERVICES, NOT BY STATE	744,391	526,590	526,590	526,590	0	0	526,590	526,590
410000	PROF. SERVICES, BY STATE	6,038	9,400	9,400	9,400	0	0	9,400	9,400
420000	TRAVEL EXPENSES, IN STATE	149,322	178,404	178,404	178,404	0	0	178,404	178,404
430000	TRAVEL EXPENSES, OUT OF STATE	5,001	4,102	4,102	4,102	0	0	4,102	4,102
450000	UTILITY SERVICES	9,289	9,700	9,700	9,700	0	0	9,700	9,700
460000	RENTS	315,368	306,954	306,954	306,954	0	0	306,954	306,954
470000	REPAIRS	1,987	4,303	4,303	4,303	0	0	4,303	4,303
480000	INSURANCE	12,663	6,724	6,724	6,724	0	0	6,724	6,724
490000	GENERAL OPERATIONS	71,252	60,879	60,879	60,879	0	0	60,879	60,879

**COS00 DEPARTMENT OF CORRECTIONS
237A JUVENILE COMMUNITY CORRECTIONS
0892 JUVENILE COMMUNITY CORRECTIONS**

Account: 01003A089201 COMMUNITY CORRECTIONS - JUVENILE
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									
500000	EMPLOYEE TRAINING	6,800	9,097	9,097	9,097	0	0	9,097	9,097
510000	COMMODITIES - FOOD	106	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	7,394	5,589	5,589	5,589	0	0	5,589	5,589
530000	TECHNOLOGY	419,052	0	0	0	0	0	0	0
540000	CLOTHING	1,314	16,000	16,000	16,000	0	0	16,000	16,000
550000	EQUIPMENT	2,120	10,000	10,000	10,000	0	0	10,000	10,000
560000	OFFICE & OTHER SUPPLIES	76,603	50,095	50,095	50,095	0	0	50,095	50,095
640000	GRANTS TO PUB AND PRIV ORGNS	2,121,783	3,238,502	3,238,502	3,238,502	0	0	3,238,502	3,238,502
820000	ADMINISTRATIVE CHARGES AND FEE	40	0	0	0	0	0	0	0
900000	CHARGES TO ASSETS AND LIAB.	112	0	0	0	0	0	0	0
	SUB TOTAL	3,950,635	4,436,339	4,436,339	4,436,339	0	0	4,436,339	4,436,339
	TOTAL	9,503,319	10,848,658	11,147,623	11,331,615	0	0	11,147,623	11,331,615

COS00 DEPARTMENT OF CORRECTIONS
237A JUVENILE COMMUNITY CORRECTIONS
0892 JUVENILE COMMUNITY CORRECTIONS

Account: 01303A089201 JUVENILE COMMUNITY CORRECTIONS
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
All Other									
400000 PROF. SERVICES, NOT BY STATE	407,496	89,220	88,881	88,881	0	0	88,881	88,881	
530000 TECHNOLOGY	15,000	0	0	0	0	0	0	0	
850000 TRANSFERS	5,374	812	1,151	1,151	0	0	1,151	1,151	
SUB TOTAL	427,870	90,032	90,032	90,032	0	0	90,032	90,032	
TOTAL	427,870	90,032	90,032	90,032	0	0	90,032	90,032	

**COS00 DEPARTMENT OF CORRECTIONS
237A JUVENILE COMMUNITY CORRECTIONS
0892 JUVENILE COMMUNITY CORRECTIONS**

Account: 01403A089201 JUVENILE COMMUNITY CORRECTIONS
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
319500	ATTRITION	0	(3,461)	(839)	(839)	0	0	(839)	(839)
321000	LIMITED PERIOD REGULAR	28,427	57,678	52,458	52,458	0	0	52,458	52,458
328000	LIMIT PER VACATION PAY	825	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	966	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	254	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	2,947	18,752	0	0	0	0	0	0
390500	DENTAL INSURANCE	118	355	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	768	1,589	1,543	1,543	0	0	1,543	1,543
390800	EMPLOYER RETIREE HEALTH	3,932	9,466	5,157	5,441	0	0	5,157	5,441
391000	EMPLOYER RETIREMENT COSTS	2,132	4,538	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	172	415	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	437	786	748	748	0	0	748	748
396000	RETIRE UNFUNDED LIABILTY-REG	4,409	8,165	8,806	8,971	0	0	8,806	8,971
	SUB TOTAL	45,387	98,283	67,873	68,322	0	0	67,873	68,322
All Other									
400000	PROF. SERVICES, NOT BY STATE	17,711	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	0	57,418	57,358	57,353	0	0	57,358	57,353
420000	TRAVEL EXPENSES, IN STATE	0	3,820	3,820	3,820	0	0	3,820	3,820
430000	TRAVEL EXPENSES, OUT OF STATE	0	21,560	21,560	21,560	0	0	21,560	21,560
470000	REPAIRS	0	108	108	108	0	0	108	108
480000	INSURANCE	84	175	175	175	0	0	175	175
490000	GENERAL OPERATIONS	0	10,583	10,583	10,583	0	0	10,583	10,583
500000	EMPLOYEE TRAINING	0	73,700	73,700	73,700	0	0	73,700	73,700
550000	EQUIPMENT	0	540	540	540	0	0	540	540
560000	OFFICE & OTHER SUPPLIES	0	51,715	51,715	51,715	0	0	51,715	51,715
640000	GRANTS TO PUB AND PRIV ORGNS	0	1,110	1,110	1,110	0	0	1,110	1,110
850000	TRANSFERS	804	2,893	2,953	2,958	0	0	2,953	2,958
	SUB TOTAL	18,599	223,622	223,622	223,622	0	0	223,622	223,622
	TOTAL	63,985	321,905	291,495	291,944	0	0	291,495	291,944

COS00 DEPARTMENT OF CORRECTIONS

201 DEPARTMENT OF CORRECTIONS

Z086 PRISONER BOARDING

Account: 01003AZ08601 PRISONER BOARDING - CARRYING 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									
400000	PROF. SERVICES, NOT BY STATE	364,695	547,613	547,613	547,613	0	0	547,613	547,613
	SUB TOTAL	364,695	547,613	547,613	547,613	0	0	547,613	547,613
	TOTAL	364,695	547,613	547,613	547,613	0	0	547,613	547,613

**COS00 DEPARTMENT OF CORRECTIONS
678 BOLDUC CORRECTIONAL FACILITY
Z155 BOLDUC CORRECTIONAL FACILITY**

Account: 01003BZ15501 BOLDUC CORRECTIONAL FACILITY
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	2,168,518	2,461,628	2,315,637	2,327,256	0	0	2,315,637	2,327,256
312000 PERM PART TIME FULL BEN	4,826	0	0	0	0	0	0	0
318000 PERM VACATION PAY	13,268	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	77,582	182,898	256,586	258,545	0	0	256,586	258,545
318500 PERM VACATION PAY NO RETIREMEN	3,230	0	0	0	0	0	0	0
319500 ATTRITION	0	(181,433)	(46,974)	(47,269)	0	0	(46,974)	(47,269)
361000 SCHEDULED OVERTIME	166,534	203,568	202,285	203,776	0	0	202,285	203,776
361100 STANDARD OVERTIME	4,601	0	0	0	0	0	0	0
361200 PREMIUM OVERTIME	41,417	100	0	0	0	0	0	0
361600 RETRO LUMP SUM PYMT	5,388	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	6,359	6,867	7,006	7,142	0	0	7,006	7,142
363100 LONGEVITY PAY	17,645	32,448	28,704	31,789	0	0	28,704	31,789
363400 CALL OUT PAY	271	0	0	0	0	0	0	0
363500 STAND BY PAY	0	1,608	25	26	0	0	25	26
363800 SHIFT DIFFERENTIAL	10,862	12,880	12,130	12,130	0	0	12,130	12,130
364200 WEEKEND DIFFERENTIAL	8,532	14,485	11,883	11,997	0	0	11,883	11,997
364300 DIRECT CARE	95,232	107,744	101,088	101,088	0	0	101,088	101,088
364700 INSTITUTIONAL STIPEND	624	624	624	624	0	0	624	624
364800 COMP U/P NO RETIREMENT	6,023	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	606,804	755,281	748,886	779,054	0	0	748,886	779,054
390500 DENTAL INSURANCE	15,661	20,235	18,205	19,030	0	0	18,205	19,030
390600 EMPLOYEE HLTH SVS/WORKERS COMP	82,112	95,340	86,408	86,408	0	0	86,408	86,408
390800 EMPLOYER RETIREE HEALTH	327,873	310,986	288,609	306,408	0	0	288,609	306,408
391000 EMPLOYER RETIREMENT COSTS	209,123	230,881	326,281	328,368	0	0	326,281	328,368
391100 EMPLOYER GROUP LIFE	18,227	20,721	22,739	22,876	0	0	22,739	22,876
391200 EMPLOYER MEDICARE COST	34,242	39,676	40,234	40,473	0	0	40,234	40,473
396000 RETIRE UNFUNDED LIABILTY-REG	36,343	10,795	6,435	6,556	0	0	6,435	6,556
396400 RETIR UNFUNDED LIABILTY-PRISON	447,753	523,754	612,164	628,973	0	0	612,164	628,973
397200 TELEPHONE ALLOWANCE	270	432	432	432	0	0	432	432
SUB TOTAL	4,409,322	4,851,518	5,039,387	5,125,682	0	0	5,039,387	5,125,682
All Other								
400000 PROF. SERVICES, NOT BY STATE	9,360	12,500	12,500	12,500	0	0	12,500	12,500
410000 PROF. SERVICES, BY STATE	343	1,000	1,000	1,000	0	0	1,000	1,000
420000 TRAVEL EXPENSES, IN STATE	83	500	500	500	0	0	500	500
430000 TRAVEL EXPENSES, OUT OF STATE	0	1,000	1,000	1,000	0	0	1,000	1,000
440000 STATE VEHICLES OPERATION	4,345	1,000	1,000	1,000	0	0	1,000	1,000
450000 UTILITY SERVICES	303,423	75,000	75,000	75,000	0	0	75,000	75,000
460000 RENTS	7,544	66,000	66,000	66,000	0	0	66,000	66,000
470000 REPAIRS	52,745	60,000	60,000	60,000	0	0	60,000	60,000
480000 INSURANCE	9,493	12,000	12,000	12,000	0	0	12,000	12,000
490000 GENERAL OPERATIONS	6,932	15,000	15,000	15,000	0	0	15,000	15,000
500000 EMPLOYEE TRAINING	195	2,500	2,500	2,500	0	0	2,500	2,500

**COS00 DEPARTMENT OF CORRECTIONS
678 BOLDUC CORRECTIONAL FACILITY
Z155 BOLDUC CORRECTIONAL FACILITY**

Account: 01003BZ15501 BOLDUC CORRECTIONAL FACILITY
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									
510000	COMMODITIES - FOOD	364,187	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	197,028	160,000	160,000	160,000	0	0	160,000	160,000
540000	CLOTHING	29,545	25,000	25,000	25,000	0	0	25,000	25,000
550000	EQUIPMENT	2,437	5,000	5,000	5,000	0	0	5,000	5,000
560000	OFFICE & OTHER SUPPLIES	190,664	120,000	120,000	120,000	0	0	120,000	120,000
580000	HIGHWAY MATERIALS	142	0	0	0	0	0	0	0
800000	INTEREST	120	0	0	0	0	0	0	0
	SUB TOTAL	1,178,584	556,500	556,500	556,500	0	0	556,500	556,500
	TOTAL	5,587,906	5,408,018	5,595,887	5,682,182	0	0	5,595,887	5,682,182

**COS00 DEPARTMENT OF CORRECTIONS
678 BOLDUC CORRECTIONAL FACILITY
Z155 BOLDUC CORRECTIONAL FACILITY**

Account: 01403BZ15501 BOLDUC CORRECTIONAL FACILITY
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	426	426	426	0	0	426	426
420000	TRAVEL EXPENSES, IN STATE	0	60	60	60	0	0	60	60
440000	STATE VEHICLES OPERATION	95	2,460	2,460	2,460	0	0	2,460	2,460
460000	RENTS	0	40	40	40	0	0	40	40
470000	REPAIRS	0	163	163	163	0	0	163	163
480000	INSURANCE	0	23	23	23	0	0	23	23
490000	GENERAL OPERATIONS	0	1,667	1,667	1,667	0	0	1,667	1,667
500000	EMPLOYEE TRAINING	0	90	90	90	0	0	90	90
520000	COMMODITIES - FUEL	0	36	36	36	0	0	36	36
540000	CLOTHING	0	300	300	300	0	0	300	300
560000	OFFICE & OTHER SUPPLIES	0	3,000	2,989	2,989	0	0	2,989	2,989
850000	TRANSFERS	0	75	86	86	0	0	86	86
	SUB TOTAL	95	8,340	8,340	8,340	0	0	8,340	8,340
	TOTAL	95	8,340	8,340	8,340	0	0	8,340	8,340

**COS00 DEPARTMENT OF CORRECTIONS
679 SOUTHERN MAINE WOMEN'S REENTRY CENTER
Z156 SOUTHERN MAINE WOMEN'S REENTRY CENTER**

Account: 01003AZ15601 SOUTHERN MAINE WOMEN'S REENTRY CENTER

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	465,036	710,501	701,371	726,175	0	0	701,371	726,175
318000	PERM VACATION PAY	12,831	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	27,204	45,475	0	0	0	0	0	0
318200	PERM SICK PAY	4,483	0	0	0	0	0	0	0
319500	ATTRITION	0	(51,105)	(12,756)	(13,181)	0	0	(12,756)	(13,181)
361000	SCHEDULED OVERTIME	30,073	52,117	53,437	55,092	0	0	53,437	55,092
361100	STANDARD OVERTIME	493	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	14,525	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	2,256	0	0	0	0	0	0	0
363100	LONGEVITY PAY	480	2,184	1,664	1,664	0	0	1,664	1,664
363800	SHIFT DIFFERENTIAL	3,738	8,448	2,684	2,684	0	0	2,684	2,684
364200	WEEKEND DIFFERENTIAL	2,550	4,094	0	0	0	0	0	0
364300	DIRECT CARE	26,403	31,616	38,272	38,272	0	0	38,272	38,272
364800	COMP U/P NO RETIREMENT	443	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	154,484	291,855	253,568	263,779	0	0	253,568	263,779
390500	DENTAL INSURANCE	4,596	7,100	6,620	6,920	0	0	6,620	6,920
390600	EMPLOYEE HLTH SVS/WORKERS COMP	22,976	31,780	30,860	30,860	0	0	30,860	30,860
390800	EMPLOYER RETIREE HEALTH	73,113	115,262	78,388	85,447	0	0	78,388	85,447
391000	EMPLOYER RETIREMENT COSTS	49,667	73,596	94,322	97,396	0	0	94,322	97,396
391100	EMPLOYER GROUP LIFE	4,082	6,109	6,384	6,641	0	0	6,384	6,641
391200	EMPLOYER MEDICARE COST	7,975	11,610	11,375	11,755	0	0	11,375	11,755
396000	RETIRE UNFUNDED LIABILTY-REG	0	4,279	0	0	0	0	0	0
396400	RETIR UNFUNDED LIABILTY-PRISON	109,458	146,268	168,469	177,705	0	0	168,469	177,705
397100	UNIFORM MAIN ALLOWANCE	0	100	0	0	0	0	0	0
	SUB TOTAL	1,016,865	1,491,289	1,434,658	1,491,209	0	0	1,434,658	1,491,209
All Other									
400000	PROF. SERVICES, NOT BY STATE	31,961	100,000	100,000	100,000	0	0	100,000	100,000
420000	TRAVEL EXPENSES, IN STATE	8,429	6,500	6,500	6,500	0	0	6,500	6,500
430000	TRAVEL EXPENSES, OUT OF STATE	274	1,000	1,000	1,000	0	0	1,000	1,000
440000	STATE VEHICLES OPERATION	0	2,500	2,500	2,500	0	0	2,500	2,500
450000	UTILITY SERVICES	40,020	18,200	18,200	18,200	0	0	18,200	18,200
460000	RENTS	123,863	85,000	85,000	85,000	0	0	85,000	85,000
470000	REPAIRS	5,497	10,000	10,000	10,000	0	0	10,000	10,000
480000	INSURANCE	1,721	1,500	1,500	1,500	0	0	1,500	1,500
490000	GENERAL OPERATIONS	17,779	15,000	15,000	15,000	0	0	15,000	15,000
500000	EMPLOYEE TRAINING	2,661	10,000	10,000	10,000	0	0	10,000	10,000
510000	COMMODITIES - FOOD	110,663	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	14,627	11,000	11,000	11,000	0	0	11,000	11,000
540000	CLOTHING	5,242	25,000	25,000	25,000	0	0	25,000	25,000
550000	EQUIPMENT	1,726	5,000	5,000	5,000	0	0	5,000	5,000

**COS00 DEPARTMENT OF CORRECTIONS
679 SOUTHERN MAINE WOMEN'S REENTRY CENTER
Z156 SOUTHERN MAINE WOMEN'S REENTRY CENTER**

Account: 01003AZ15601 SOUTHERN MAINE WOMEN'S REENTRY CENTER

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	42,350	20,000	20,000	20,000	0	0	20,000	20,000
	SUB TOTAL	406,814	310,700	310,700	310,700	0	0	310,700	310,700
	TOTAL	1,423,679	1,801,989	1,745,358	1,801,909	0	0	1,745,358	1,801,909

COS00 DEPARTMENT OF CORRECTIONS
201 DEPARTMENT OF CORRECTIONS
Z177 CORRECTIONS FOOD

Account: 01003AZ17701 CORRECTIONS FOOD
 Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
Personal Services									
311000	PERMANENT REGULAR	0	44,079	0	0	0	0	0	0
319500	ATTRITION	0	(2,667)	0	0	0	0	0	0
390100	HEALTH INSURANCE	0	18,752	0	0	0	0	0	0
390500	DENTAL INSURANCE	0	355	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	1,589	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	0	7,295	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	0	1,408	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	0	317	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	0	606	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	0	6,293	0	0	0	0	0	0
	SUB TOTAL	0	78,027	0	0	0	0	0	0
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	522,316	522,316	522,316	0	0	522,316	522,316
510000	COMMODITIES - FOOD	0	3,625,397	3,625,397	3,625,397	0	0	3,625,397	3,625,397
	SUB TOTAL	0	4,147,713	4,147,713	4,147,713	0	0	4,147,713	4,147,713
	TOTAL	0	4,225,740	4,147,713	4,147,713	0	0	4,147,713	4,147,713