

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

Account: 01007A007204 BLAINE HOUSE

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	180,980	236,377	250,865	252,433	0	0	250,865	252,433
312000	PERM PART TIME FULL BEN	37,441	64,809	69,505	69,942	0	0	69,505	69,942
313000	PERMANENT TEMPORARY	9,367	20,040	21,043	20,235	0	0	21,043	20,235
318000	PERM VACATION PAY	17,749	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	11,638	0	0	0	0	0	0	0
318200	PERM SICK PAY	8,385	0	0	0	0	0	0	0
319500	ATTRITION	0	(19,282)	(5,463)	(5,481)	0	0	(5,463)	(5,481)
361100	STANDARD OVERTIME	300	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	265	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	143	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	2,605	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	44,178	52,607	73,110	75,280	0	0	73,110	75,280
390500	DENTAL INSURANCE	1,666	2,177	2,053	2,120	0	0	2,053	2,120
390600	EMPLOYEE HLTH SVS/WORKERS COMP	10,620	12,258	12,282	11,904	0	0	12,282	11,904
390800	EMPLOYER RETIREE HEALTH	33,364	31,660	33,561	35,533	0	0	33,561	35,533
391000	EMPLOYER RETIREMENT COSTS	15,096	18,056	27,605	27,683	0	0	27,605	27,683
391100	EMPLOYER GROUP LIFE	1,878	2,157	2,661	2,587	0	0	2,661	2,587
391200	EMPLOYER MEDICARE COST	3,703	4,381	4,872	4,889	0	0	4,872	4,889
396000	RETIRE UNFUNDED LIABILTY-REG	38,508	45,494	57,312	58,594	0	0	57,312	58,594
	SUB TOTAL	417,745	470,877	549,406	555,719	0	0	549,406	555,719
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	250	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	1,080	0	1,000	1,000	0	0	1,000	1,000
430000	TRAVEL EXPENSES, OUT OF STATE	1,784	100	1,000	1,000	0	0	1,000	1,000
450000	UTILITY SERVICES	3,084	4,000	3,500	3,500	0	0	3,500	3,500
460000	RENTS	2,544	100	1,000	1,000	0	0	1,000	1,000
470000	REPAIRS	167	500	500	500	0	0	500	500
480000	INSURANCE	885	400	1,100	1,100	0	0	1,100	1,100
490000	GENERAL OPERATIONS	1,786	12,988	3,161	3,161	0	0	3,161	3,161
510000	COMMODITIES - FOOD	32,847	28,973	33,000	33,000	0	0	33,000	33,000
520000	COMMODITIES - FUEL	87	0	0	0	0	0	0	0
530000	TECHNOLOGY	14,683	9,921	9,921	9,921	7,323	7,323	17,244	17,244
550000	EQUIPMENT	971	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	9,752	4,950	8,000	8,000	0	0	8,000	8,000
	SUB TOTAL	69,670	62,182	62,182	62,182	7,323	7,323	69,505	69,505
	TOTAL	487,415	533,059	611,588	617,901	7,323	7,323	618,911	625,224

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

Account: 01407A007201 BLAINE HOUSE RENOVATIONS AND REPAIRS FUND
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
490000	GENERAL OPERATIONS	0	5,240	5,240	5,240	0	0	5,240	5,240
	SUB TOTAL	0	5,240	5,240	5,240	0	0	5,240	5,240
	TOTAL	0	5,240	5,240	5,240	0	0	5,240	5,240

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

Account: 01007D010301 OMBUDSMAN PROGRAM

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	81,493	116,539	116,539	116,539	0	0	116,539	116,539
	SUB TOTAL	81,493	116,539	116,539	116,539	0	0	116,539	116,539
	TOTAL	81,493	116,539	116,539	116,539	0	0	116,539	116,539

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

Account: 01307D010301 OMBUDSMAN PROGRAM
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	39,942	57,150	57,150	57,150	0	0	57,150	57,150
	SUB TOTAL	39,942	57,150	57,150	57,150	0	0	57,150	57,150
	TOTAL	39,942	57,150	57,150	57,150	0	0	57,150	57,150

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

Account: 01007A016504 GOVERNOR'S OFFICE
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	1,222,254	1,437,042	1,620,580	1,619,542	110,639	109,232	1,731,219	1,728,774
312000	PERM PART TIME FULL BEN	5,633	26,524	20,447	20,577	4,040	4,066	24,487	24,643
318000	PERM VACATION PAY	65,632	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	61,793	0	0	0	0	0	0	0
318200	PERM SICK PAY	21,978	0	0	0	0	0	0	0
319500	ATTRITION	0	(88,772)	(26,526)	(26,510)	(1,835)	(1,812)	(28,361)	(28,322)
321000	LIMITED PERIOD REGULAR	0	13,890	14,716	14,808	0	0	14,716	14,808
361100	STANDARD OVERTIME	37	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	536	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,664	2,080	2,160	2,080	0	0	2,160	2,080
364800	COMP U/P NO RETIREMENT	1,054	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	203,078	196,610	243,968	253,582	19,405	20,144	263,373	273,726
390500	DENTAL INSURANCE	6,109	7,174	6,729	7,030	392	409	7,121	7,439
390600	EMPLOYEE HLTH SVS/WORKERS COMP	27,219	31,741	30,539	29,412	1,889	1,819	32,428	31,231
390800	EMPLOYER RETIREE HEALTH	67,838	69,215	66,573	70,342	397	422	66,970	70,764
390900	EMPLOYEE RETIREMENT ADMINIS	815	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	40,906	51,984	65,261	65,366	410	413	65,671	65,779
391100	EMPLOYER GROUP LIFE	10,023	10,576	13,736	13,220	948	907	14,684	14,127
391200	EMPLOYER MEDICARE COST	40,108	34,199	47,515	47,652	8,387	8,281	55,902	55,933
391500	TEMP DISABILITY CONF EMP	3,587	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	78,091	99,458	113,685	115,991	678	695	114,363	116,686
	SUB TOTAL	1,858,354	1,891,721	2,219,383	2,233,092	145,350	144,576	2,364,733	2,377,668
All Other									
400000	PROF. SERVICES, NOT BY STATE	1,280	14,000	5,000	5,000	1,000,000	1,000,000	1,005,000	1,005,000
410000	PROF. SERVICES, BY STATE	37,821	36,841	40,841	40,841	0	0	40,841	40,841
420000	TRAVEL EXPENSES, IN STATE	7,286	10,000	10,000	10,000	0	0	10,000	10,000
430000	TRAVEL EXPENSES, OUT OF STATE	52,292	15,000	50,000	50,000	0	0	50,000	50,000
450000	UTILITY SERVICES	1,642	1,500	1,500	1,500	0	0	1,500	1,500
460000	RENTS	19,292	19,000	20,000	20,000	0	0	20,000	20,000
470000	REPAIRS	6,156	1,500	4,500	4,500	0	0	4,500	4,500
480000	INSURANCE	1,760	2,500	2,500	2,500	0	0	2,500	2,500
490000	GENERAL OPERATIONS	134,331	172,136	151,927	151,777	0	0	151,927	151,777
500000	EMPLOYEE TRAINING	2,854	1,000	3,000	3,000	0	0	3,000	3,000
510000	COMMODITIES - FOOD	5,397	4,000	6,000	6,000	0	0	6,000	6,000
520000	COMMODITIES - FUEL	39	0	0	0	0	0	0	0
530000	TECHNOLOGY	92,632	95,472	97,681	97,831	10,845	10,845	108,526	108,676
550000	EQUIPMENT	6,460	2,000	2,000	2,000	0	0	2,000	2,000
560000	OFFICE & OTHER SUPPLIES	16,475	40,000	20,000	20,000	0	0	20,000	20,000
640000	GRANTS TO PUB AND PRIV ORGNS	165,000	0	0	0	0	0	0	0
800000	INTEREST	24	0	0	0	0	0	0	0

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

Account: 01007A016504 GOVERNOR'S OFFICE
 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									
820000 ADMINISTRATIVE CHARGES AND FEE	3	0	0	0	0	0	0	0	0
SUB TOTAL	550,745	414,949	414,949	414,949	1,010,845	1,010,845	1,425,794	1,425,794	
TOTAL	2,409,099	2,306,670	2,634,332	2,648,041	1,156,195	1,155,421	3,790,527	3,803,462	

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

Account: 01307A016504 HEALTH POLICY & FINANCE - MAINECARE MATCH

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	23,953	12,380	12,459	(12,380)	(12,459)	0	0
312000	PERM PART TIME FULL BEN	0	0	4,040	4,066	(4,040)	(4,066)	0	0
319500	ATTRITION	0	(1,438)	(263)	(264)	263	264	0	0
390100	HEALTH INSURANCE	0	4,198	2,648	2,712	(2,648)	(2,712)	0	0
390500	DENTAL INSURANCE	0	103	61	63	(61)	(63)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	421	425	409	(425)	(409)	0	0
390800	EMPLOYER RETIREE HEALTH	0	3,931	397	422	(397)	(422)	0	0
391000	EMPLOYER RETIREMENT COSTS	0	1,884	410	413	(410)	(413)	0	0
391100	EMPLOYER GROUP LIFE	0	171	136	133	(136)	(133)	0	0
391200	EMPLOYER MEDICARE COST	0	327	990	996	(990)	(996)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	0	3,391	678	695	(678)	(695)	0	0
	SUB TOTAL	0	36,941	21,902	22,104	(21,902)	(22,104)	0	0
All Other									
850000	TRANSFERS	(0)	10,845	10,845	10,845	(10,845)	(10,845)	0	0
	SUB TOTAL	(0)	10,845	10,845	10,845	(10,845)	(10,845)	0	0
	TOTAL	(0)	47,786	32,747	32,949	(32,747)	(32,949)	0	0

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

Account: 01307A016505 OFFICE OF REDEVELOPMENT & RE-EMPLOYMENT

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	(4,723)	(1,335)	(1,342)	0	0	(1,335)	(1,342)
321000	LIMITED PERIOD REGULAR	0	78,712	83,391	83,909	0	0	83,391	83,909
390100	HEALTH INSURANCE	0	15,939	15,517	16,142	0	0	15,517	16,142
390500	DENTAL INSURANCE	0	302	281	294	0	0	281	294
390600	EMPLOYEE HLTH SVS/WORKERS COMP	0	1,234	1,244	1,199	0	0	1,244	1,199
390800	EMPLOYER RETIREE HEALTH	0	12,918	8,197	8,702	0	0	8,197	8,702
391000	EMPLOYER RETIREMENT COSTS	0	6,192	8,460	8,512	0	0	8,460	8,512
391100	EMPLOYER GROUP LIFE	0	564	690	672	0	0	690	672
391200	EMPLOYER MEDICARE COST	0	1,073	1,190	1,198	0	0	1,190	1,198
396000	RETIRE UNFUNDED LIABILTY-REG	0	11,143	13,999	14,351	0	0	13,999	14,351
	SUB TOTAL	0	123,354	131,634	133,637	0	0	131,634	133,637
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	87,500	87,500	87,500	0	0	87,500	87,500
420000	TRAVEL EXPENSES, IN STATE	0	658	658	658	0	0	658	658
430000	TRAVEL EXPENSES, OUT OF STATE	0	7,500	7,500	7,500	0	0	7,500	7,500
490000	GENERAL OPERATIONS	0	325	325	325	0	0	325	325
500000	EMPLOYEE TRAINING	0	3,000	3,000	3,000	0	0	3,000	3,000
530000	TECHNOLOGY	0	5,580	5,580	5,580	0	0	5,580	5,580
560000	OFFICE & OTHER SUPPLIES	0	500	500	500	0	0	500	500
850000	TRANSFERS	0	9,951	9,951	9,951	0	0	9,951	9,951
	SUB TOTAL	0	115,014	115,014	115,014	0	0	115,014	115,014
	TOTAL	0	238,368	246,648	248,651	0	0	246,648	248,651

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

Account: 01307A016507 OFFICE HEALTH POLICY & FINANCE - GRANTS

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	469,285	469,285	469,285	(469,285)	(469,285)	0	0
420000	TRAVEL EXPENSES, IN STATE	0	1,200	1,200	1,200	(1,200)	(1,200)	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,300	1,300	1,300	(1,300)	(1,300)	0	0
460000	RENTS	0	1,000	1,000	1,000	(1,000)	(1,000)	0	0
490000	GENERAL OPERATIONS	0	1,000	1,000	1,000	(1,000)	(1,000)	0	0
530000	TECHNOLOGY	0	200	200	200	(200)	(200)	0	0
560000	OFFICE & OTHER SUPPLIES	0	100	100	100	(100)	(100)	0	0
	SUB TOTAL	0	474,085	474,085	474,085	(474,085)	(474,085)	0	0
	TOTAL	0	474,085	474,085	474,085	(474,085)	(474,085)	0	0

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

Account: 01407A016505 PRIVATE CONTRIBUTIONS
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
All Other									
490000 GENERAL OPERATIONS	0	500	500	500	0	0	500	500	
SUB TOTAL	0	500	500	500	0	0	500	500	
TOTAL	0	500	500	500	0	0	500	500	

**EXE00 EXECUTIVE DEPARTMENT
102 (OFFICE OF) GOVERNOR
Z127 GOVERNORS OFFICE OF COMMUNICATIONS**

Account: 01007AZ12701 GOVERNORS OFFICE OF COMMUNICATIONS

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	93,222	90,355	98,259	96,773	(98,259)	(96,773)	0	0
318000	PERM VACATION PAY	3,350	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,340	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,124	0	0	0	0	0	0	0
319500	ATTRITION	0	(5,421)	(1,572)	(1,548)	1,572	1,548	0	0
390100	HEALTH INSURANCE	18,457	16,518	16,757	17,432	(16,757)	(17,432)	0	0
390500	DENTAL INSURANCE	370	355	331	346	(331)	(346)	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,664	1,452	1,464	1,410	(1,464)	(1,410)	0	0
390800	EMPLOYER RETIREE HEALTH	1,255	8,901	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	1,187	7,109	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	738	641	812	774	(812)	(774)	0	0
391200	EMPLOYER MEDICARE COST	6,458	1,232	7,397	7,285	(7,397)	(7,285)	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	2,052	12,791	0	0	0	0	0	0
	SUB TOTAL	134,217	133,933	123,448	122,472	(123,448)	(122,472)	0	0
	TOTAL	134,217	133,933	123,448	122,472	(123,448)	(122,472)	0	0

**EXE00 EXECUTIVE DEPARTMENT
102 (OFFICE OF) GOVERNOR
Z135 OFFICE OF POLICY AND MANAGEMENT**

Account: 01007AZ13501 OFFICE OF POLICY AND MANAGEMENT

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	106,459	481,652	494,765	489,880	0	0	494,765	489,880
318000	PERM VACATION PAY	28,201	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	16,481	0	0	0	0	0	0	0
318200	PERM SICK PAY	19,313	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	2,018	0	0	0	0	0	0	0
319500	ATTRITION	0	(28,899)	(7,916)	(7,838)	0	0	(7,916)	(7,838)
321000	LIMITED PERIOD REGULAR	207,778	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	40,613	113,376	80,915	84,176	0	0	80,915	84,176
390500	DENTAL INSURANCE	1,648	2,485	2,317	2,422	0	0	2,317	2,422
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,622	10,164	10,248	9,870	0	0	10,248	9,870
390800	EMPLOYER RETIREE HEALTH	34,289	47,451	36,063	37,783	0	0	36,063	37,783
391000	EMPLOYER RETIREMENT COSTS	22,330	35,548	34,740	34,453	0	0	34,740	34,453
391100	EMPLOYER GROUP LIFE	2,620	3,430	4,102	3,925	0	0	4,102	3,925
391200	EMPLOYER MEDICARE COST	9,747	6,566	11,712	11,471	0	0	11,712	11,471
396000	RETIRE UNFUNDED LIABILTY-REG	38,604	68,185	61,587	62,303	0	0	61,587	62,303
	SUB TOTAL	537,721	739,958	728,533	728,445	0	0	728,533	728,445
All Other									
400000	PROF. SERVICES, NOT BY STATE	29,737	75,159	106,450	107,200	0	0	106,450	107,200
410000	PROF. SERVICES, BY STATE	4,223	0	5,000	5,000	0	0	5,000	5,000
420000	TRAVEL EXPENSES, IN STATE	60	0	500	500	0	0	500	500
480000	INSURANCE	547	0	500	500	0	0	500	500
490000	GENERAL OPERATIONS	3,802	11,803	6,803	6,803	0	0	6,803	6,803
510000	COMMODITIES - FOOD	251	0	0	0	0	0	0	0
530000	TECHNOLOGY	14,818	35,261	17,970	17,220	0	0	17,970	17,220
560000	OFFICE & OTHER SUPPLIES	423	20,000	5,000	5,000	0	0	5,000	5,000
	SUB TOTAL	53,861	142,223	142,223	142,223	0	0	142,223	142,223
	TOTAL	591,582	882,181	870,756	870,668	0	0	870,756	870,668