

**PUS00 DEPARTMENT OF PUBLIC SAFETY  
222 BUREAU OF STATE POLICE  
0048 COMPUTER CRIMES**

Account: 01016A004801 COMPUTER CRIMES  
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
<b>Personal Services</b>									
311000 PERMANENT REGULAR	108,502	146,141	160,510	156,634	0	0	160,510	156,634	
318000 PERM VACATION PAY	5,672	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	6,252	1,103	1,115	1,115	0	0	1,115	1,115	
318200 PERM SICK PAY	7,388	0	0	0	0	0	0	0	
319500 ATTRITION	0	(10,284)	(3,081)	(3,010)	0	0	(3,081)	(3,010)	
361200 PREMIUM OVERTIME	13,299	4,922	5,098	5,098	0	0	5,098	5,098	
361600 RETRO LUMP SUM PYMT	286	0	0	0	0	0	0	0	
362100 RECRUIT/RETENTION STIPEND	2,822	3,536	3,672	3,536	0	0	3,672	3,536	
362300 I.T. TRAINING STIPEND	395	0	400	400	0	0	400	400	
363100 LONGEVITY PAY	1,120	1,040	2,592	2,496	0	0	2,592	2,496	
363300 AVAILABILITY PAY	2,502	0	3,800	3,800	0	0	3,800	3,800	
363400 CALL OUT PAY	0	5,355	5,416	5,416	0	0	5,416	5,416	
363500 STAND BY PAY	0	1,434	1,463	1,463	0	0	1,463	1,463	
364100 NON STANDARD DIFFERENTIAL	4,819	7,871	8,512	8,197	0	0	8,512	8,197	
364200 WEEKEND DIFFERENTIAL	11	0	0	0	0	0	0	0	
390100 HEALTH INSURANCE	27,477	44,407	33,125	34,461	0	0	33,125	34,461	
390500 DENTAL INSURANCE	821	1,065	993	1,038	0	0	993	1,038	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	4,379	5,220	5,262	5,067	0	0	5,262	5,067	
390800 EMPLOYER RETIREE HEALTH	18,906	18,471	18,931	19,515	0	0	18,931	19,515	
391000 EMPLOYER RETIREMENT COSTS	11,188	11,774	17,148	16,687	0	0	17,148	16,687	
391100 EMPLOYER GROUP LIFE	1,181	1,244	1,624	1,531	0	0	1,624	1,531	
391200 EMPLOYER MEDICARE COST	2,190	1,417	2,797	2,734	0	0	2,797	2,734	
396000 RETIRE UNFUNDED LIABILTY-REG	6,895	6,393	9,130	9,311	0	0	9,130	9,311	
396100 RETIR UNFUNDED LIABILTY-ST POL	17,489	20,090	25,360	25,051	0	0	25,360	25,051	
397100 UNIFORM MAIN ALLOWANCE	1,725	1,150	1,930	1,930	0	0	1,930	1,930	
397200 TELEPHONE ALLOWANCE	900	600	1,200	1,200	0	0	1,200	1,200	
397400 VEHICLE MAINTENANCE ALLOW	390	260	260	260	0	0	260	260	
SUB TOTAL	246,609	273,209	307,257	303,930	0	0	307,257	303,930	
<b>All Other</b>									
400000 PROF. SERVICES, NOT BY STATE	277,653	269,074	269,074	269,074	0	0	269,074	269,074	
420000 TRAVEL EXPENSES, IN STATE	269	750	750	750	0	0	750	750	
430000 TRAVEL EXPENSES, OUT OF STATE	1,993	0	0	0	0	0	0	0	
440000 STATE VEHICLES OPERATION	22,989	12,166	12,166	12,166	0	0	12,166	12,166	
470000 REPAIRS	10	0	0	0	0	0	0	0	
480000 INSURANCE	2,641	1,129	1,129	1,129	0	0	1,129	1,129	
490000 GENERAL OPERATIONS	6,784	0	0	0	0	0	0	0	
500000 EMPLOYEE TRAINING	4,206	15,000	15,000	15,000	0	0	15,000	15,000	
510000 COMMODITIES - FOOD	248	0	0	0	0	0	0	0	
530000 TECHNOLOGY	63,670	12,316	12,316	12,316	25,048	25,148	37,364	37,464	
540000 CLOTHING	295	0	0	0	0	0	0	0	
550000 EQUIPMENT	1,716	15,220	15,220	15,220	0	0	15,220	15,220	

**PUS00 DEPARTMENT OF PUBLIC SAFETY**  
**222 BUREAU OF STATE POLICE**  
**0048 COMPUTER CRIMES**

Account: 01016A004801 COMPUTER CRIMES  
 Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
560000	OFFICE & OTHER SUPPLIES	14,857	0	0	0	0	0	0	0
	SUB TOTAL	397,331	325,655	325,655	325,655	25,048	25,148	350,703	350,803
	TOTAL	643,940	598,864	632,912	629,585	25,048	25,148	657,960	654,733

**PUS00 DEPARTMENT OF PUBLIC SAFETY  
219 DEPARTMENT OF PUBLIC SAFETY  
0088 ADMINISTRATION - PUBLIC SAFETY**

Account: 01016A008801 COMMISSIONER'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
<b>Personal Services</b>									
311000	PERMANENT REGULAR	96,685	107,825	118,775	114,377	0	0	118,775	114,377
318000	PERM VACATION PAY	7,080	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,783	0	0	0	0	0	0	0
318200	PERM SICK PAY	100	0	0	0	0	0	0	0
319500	ATTRITION	0	(6,470)	(1,900)	(1,830)	0	0	(1,900)	(1,830)
390500	DENTAL INSURANCE	315	0	331	346	0	0	331	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,680	1,740	1,754	1,689	0	0	1,754	1,689
391100	EMPLOYER GROUP LIFE	833	769	979	911	0	0	979	911
391200	EMPLOYER MEDICARE COST	1,597	1,470	1,695	1,632	0	0	1,695	1,632
	SUB TOTAL	113,073	105,334	121,634	117,125	0	0	121,634	117,125
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	129	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	170,492	154,311	154,894	154,894	0	0	154,894	154,894
420000	TRAVEL EXPENSES, IN STATE	88	1,000	1,000	1,000	0	0	1,000	1,000
430000	TRAVEL EXPENSES, OUT OF STATE	3,783	558	558	558	0	0	558	558
440000	STATE VEHICLES OPERATION	0	3,200	3,200	3,200	0	0	3,200	3,200
460000	RENTS	9,156	20,038	20,038	20,038	0	0	20,038	20,038
470000	REPAIRS	1,155	250	250	250	0	0	250	250
480000	INSURANCE	2,113	1,227	1,227	1,227	0	0	1,227	1,227
490000	GENERAL OPERATIONS	976	4,520	4,520	4,520	0	0	4,520	4,520
500000	EMPLOYEE TRAINING	0	640	640	640	0	0	640	640
510000	COMMODITIES - FOOD	510	0	0	0	0	0	0	0
530000	TECHNOLOGY	5,681	8,030	7,447	7,447	0	0	7,447	7,447
560000	OFFICE & OTHER SUPPLIES	1,667	2,000	2,000	2,000	0	0	2,000	2,000
	SUB TOTAL	195,749	195,774	195,774	195,774	0	0	195,774	195,774
	TOTAL	308,821	301,108	317,408	312,899	0	0	317,408	312,899

**PUS00 DEPARTMENT OF PUBLIC SAFETY  
219 DEPARTMENT OF PUBLIC SAFETY  
0088 ADMINISTRATION - PUBLIC SAFETY**

Account: 01216A008801 ADMINISTRATION  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	38,741	61,689	63,352	64,027	0	0	63,352	64,027
318000	PERM VACATION PAY	4,068	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,292	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,665	0	0	0	0	0	0	0
319500	ATTRITION	0	(3,726)	(1,021)	(1,031)	0	0	(1,021)	(1,031)
321000	LIMITED PERIOD REGULAR	442	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	559	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	41	0	0	0	0	0	0	0
363100	LONGEVITY PAY	312	416	432	416	0	0	432	416
390100	HEALTH INSURANCE	8,271	13,718	22,791	23,709	0	0	22,791	23,709
390500	DENTAL INSURANCE	315	533	497	519	0	0	497	519
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,873	2,610	2,631	2,534	0	0	2,631	2,534
390800	EMPLOYER RETIREE HEALTH	6,186	6,762	6,270	6,684	0	0	6,270	6,684
391000	EMPLOYER RETIREMENT COSTS	3,352	3,757	5,223	5,277	0	0	5,223	5,277
391100	EMPLOYER GROUP LIFE	341	445	527	521	0	0	527	521
391200	EMPLOYER MEDICARE COST	701	847	910	920	0	0	910	920
396000	RETIRE UNFUNDED LIABILTY-REG	6,991	8,792	10,708	11,022	0	0	10,708	11,022
	SUB TOTAL	76,152	95,843	112,320	114,598	0	0	112,320	114,598
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	640,623	602,966	611,424	611,385	0	0	611,424	611,385
420000	TRAVEL EXPENSES, IN STATE	0	1,000	1,000	1,000	0	0	1,000	1,000
440000	STATE VEHICLES OPERATION	3,174	0	0	0	0	0	0	0
460000	RENTS	18,339	33,678	33,678	33,678	0	0	33,678	33,678
480000	INSURANCE	0	290	290	290	0	0	290	290
490000	GENERAL OPERATIONS	100	11,268	11,268	11,268	0	0	11,268	11,268
500000	EMPLOYEE TRAINING	0	1,000	1,000	1,000	0	0	1,000	1,000
530000	TECHNOLOGY	3,664	6,463	6,155	6,155	0	0	6,155	6,155
560000	OFFICE & OTHER SUPPLIES	212	1,943	1,943	1,943	0	0	1,943	1,943
850000	TRANSFERS	13,415	21,611	13,461	13,500	0	0	13,461	13,500
	SUB TOTAL	679,526	680,219	680,219	680,219	0	0	680,219	680,219
	TOTAL	755,678	776,062	792,539	794,817	0	0	792,539	794,817

**PUS00 DEPARTMENT OF PUBLIC SAFETY  
219 DEPARTMENT OF PUBLIC SAFETY  
0088 ADMINISTRATION - PUBLIC SAFETY**

Account: 01316A008801 ADMINISTRATION  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(3,265)	(920)	(891)	0	0	(920)	(891)
321000	LIMITED PERIOD REGULAR	34,100	53,581	56,401	54,662	0	0	56,401	54,662
328000	LIMIT PER VACATION PAY	3,367	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,841	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	317	0	0	0	0	0	0	0
363100	LONGEVITY PAY	613	832	1,080	1,040	0	0	1,080	1,040
390100	HEALTH INSURANCE	6,533	9,319	9,072	9,438	0	0	9,072	9,438
390500	DENTAL INSURANCE	248	355	331	346	0	0	331	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,323	1,740	1,754	1,689	0	0	1,754	1,689
390800	EMPLOYER RETIREE HEALTH	4,988	8,930	5,650	5,777	0	0	5,650	5,777
391000	EMPLOYER RETIREMENT COSTS	1,356	1,724	3,003	2,910	0	0	3,003	2,910
391100	EMPLOYER GROUP LIFE	301	392	477	443	0	0	477	443
391200	EMPLOYER MEDICARE COST	576	742	820	795	0	0	820	795
396000	RETIRE UNFUNDED LIABILTY-REG	5,822	7,703	9,649	9,526	0	0	9,649	9,526
	SUB TOTAL	61,386	82,053	87,317	85,735	0	0	87,317	85,735
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	841,671	(70)	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	203	5,240	5,240	5,240	0	0	5,240	5,240
430000	TRAVEL EXPENSES, OUT OF STATE	1,274	5,240	5,240	5,240	0	0	5,240	5,240
460000	RENTS	4,372	3,318	3,318	3,318	0	0	3,318	3,318
470000	REPAIRS	1,031	0	0	0	0	0	0	0
480000	INSURANCE	0	1,048	1,048	1,048	0	0	1,048	1,048
490000	GENERAL OPERATIONS	5,964	3,144	9,144	9,144	0	0	9,144	9,144
500000	EMPLOYEE TRAINING	5,502	2,096	2,096	2,096	0	0	2,096	2,096
530000	TECHNOLOGY	9,473	4,429	2,344	2,344	0	0	2,344	2,344
550000	EQUIPMENT	0	2,096	953	980	0	0	953	980
560000	OFFICE & OTHER SUPPLIES	0	2,096	2,096	2,096	0	0	2,096	2,096
630000	GRANTS TO CITIES AND TOWNS	618,423	1,369,519	915,643	915,643	0	0	915,643	915,643
640000	GRANTS TO PUB AND PRIV ORGNS	356,479	0	449,961	449,961	0	0	449,961	449,961
850000	TRANSFERS	16,610	912	1,985	1,958	0	0	1,985	1,958
	SUB TOTAL	1,861,002	1,399,068	1,399,068	1,399,068	0	0	1,399,068	1,399,068
	TOTAL	1,922,389	1,481,121	1,486,385	1,484,803	0	0	1,486,385	1,484,803

**PUS00 DEPARTMENT OF PUBLIC SAFETY  
219 DEPARTMENT OF PUBLIC SAFETY  
0088 ADMINISTRATION - PUBLIC SAFETY**

Account: 01416A008801 ADMINISTRATION  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	27,096	37,649	37,972	38,401	0	0	37,972	38,401
318000	PERM VACATION PAY	4,068	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,585	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,544	0	0	0	0	0	0	0
319500	ATTRITION	0	(5,958)	(1,692)	(1,659)	0	0	(1,692)	(1,659)
321000	LIMITED PERIOD REGULAR	44,118	60,191	66,316	63,860	0	0	66,316	63,860
328000	LIMIT PER VACATION PAY	7,179	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,968	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	6,623	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	56	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,144	1,456	1,512	1,456	0	0	1,512	1,456
390100	HEALTH INSURANCE	12,441	13,978	13,608	14,157	0	0	13,608	14,157
390500	DENTAL INSURANCE	472	532	496	519	0	0	496	519
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,520	2,610	2,631	2,533	0	0	2,631	2,533
390800	EMPLOYER RETIREE HEALTH	12,135	16,296	10,400	10,757	0	0	10,400	10,757
391000	EMPLOYER RETIREMENT COSTS	4,978	4,935	7,416	7,329	0	0	7,416	7,329
391100	EMPLOYER GROUP LIFE	737	708	879	826	0	0	879	826
391200	EMPLOYER MEDICARE COST	1,390	1,355	1,510	1,480	0	0	1,510	1,480
396000	RETIRE UNFUNDED LIABILTY-REG	13,946	14,056	17,761	17,737	0	0	17,761	17,737
397200	TELEPHONE ALLOWANCE	0	108	0	0	0	0	0	0
	SUB TOTAL	144,998	147,916	158,809	157,396	0	0	158,809	157,396
<b>All Other</b>									
410000	PROF. SERVICES, BY STATE	54,134	50,475	54,114	54,138	0	0	54,114	54,138
420000	TRAVEL EXPENSES, IN STATE	0	2,096	2,096	2,096	0	0	2,096	2,096
430000	TRAVEL EXPENSES, OUT OF STATE	0	5,240	5,240	5,240	0	0	5,240	5,240
440000	STATE VEHICLES OPERATION	7,603	2,897	2,897	2,897	0	0	2,897	2,897
460000	RENTS	0	21,449	21,449	21,449	0	0	21,449	21,449
470000	REPAIRS	1,620	0	0	0	0	0	0	0
480000	INSURANCE	0	2,096	2,096	2,096	0	0	2,096	2,096
490000	GENERAL OPERATIONS	996	3,144	3,144	3,144	0	0	3,144	3,144
530000	TECHNOLOGY	8,128	6,730	5,436	5,436	0	0	5,436	5,436
560000	OFFICE & OTHER SUPPLIES	2,944	5,240	5,240	5,240	0	0	5,240	5,240
820000	ADMINISTRATIVE CHARGES AND FEE	420	0	0	0	0	0	0	0
850000	TRANSFERS	3,984	6,847	4,502	4,478	0	0	4,502	4,478
	SUB TOTAL	79,830	106,214	106,214	106,214	0	0	106,214	106,214
	TOTAL	224,828	254,130	265,023	263,610	0	0	265,023	263,610

PUS00 DEPARTMENT OF PUBLIC SAFETY  
 219 DEPARTMENT OF PUBLIC SAFETY  
 0088 ADMINISTRATION - PUBLIC SAFETY

Account: 02016A008801 ADMINISTRATION  
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
630000	GRANTS TO CITIES AND TOWNS	9,649	0	0	0	0	0	0	0
	SUB TOTAL	9,649	0	0	0	0	0	0	0
	TOTAL	9,649	0	0	0	0	0	0	0

**PUS00 DEPARTMENT OF PUBLIC SAFETY  
656 BUREAU OF CAPITOL POLICE  
0101 CAPITOL POLICE - BUREAU OF**

Account: 01016A010101 CAPITOL POLICE  
Expeditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
<b>Personal Services</b>									
311000	PERMANENT REGULAR	351,501	505,356	520,077	509,256	30,478	30,826	550,555	540,082
312000	PERM PART TIME FULL BEN	9,796	13,534	14,333	14,496	0	0	14,333	14,496
318000	PERM VACATION PAY	27,501	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	27,585	15,542	15,167	15,375	0	0	15,167	15,375
318200	PERM SICK PAY	13,013	0	0	0	0	0	0	0
319500	ATTRITION	0	(33,703)	(9,218)	(9,048)	(488)	(493)	(9,706)	(9,541)
321000	LIMITED PERIOD REGULAR	11,854	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	817	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	222	0	0	0	0	0	0	0
345000	REGULAR ACTING CAPACITY	11,888	0	0	0	0	0	0	0
348000	PROJECT VACATION PAY	318	0	0	0	0	0	0	0
348100	PROJECT HOLIDAY PAY	211	0	0	0	0	0	0	0
348200	PROJECT SICK PAY	244	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	10,553	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	31,077	15,542	15,167	15,375	0	0	15,167	15,375
361600	RETRO LUMP SUM PYMT	184	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	2,714	3,120	3,240	3,120	0	0	3,240	3,120
362300	I.T. TRAINING STIPEND	1,500	2,000	1,000	1,000	0	0	1,000	1,000
363100	LONGEVITY PAY	2,186	3,120	2,160	2,080	0	0	2,160	2,080
363600	COURT TIME PAY	206	0	0	0	0	0	0	0
363800	SHIFT DIFFERENTIAL	3,059	3,536	4,860	4,680	0	0	4,860	4,680
364200	WEEKEND DIFFERENTIAL	327	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	1,378	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	467	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	147,677	140,573	169,950	176,794	18,255	18,990	188,205	195,784
390500	DENTAL INSURANCE	4,099	4,793	4,303	4,498	331	346	4,634	4,844
390600	EMPLOYEE HLTH SVS/WORKERS COMP	23,181	26,100	26,310	25,335	1,754	1,689	28,064	27,024
390800	EMPLOYER RETIREE HEALTH	63,524	56,952	56,619	58,637	2,996	3,197	59,615	61,834
391000	EMPLOYER RETIREMENT COSTS	38,488	35,717	57,633	56,439	1,592	1,611	59,225	58,050
391100	EMPLOYER GROUP LIFE	3,480	3,793	4,640	4,386	251	250	4,891	4,636
391200	EMPLOYER MEDICARE COST	6,270	6,940	7,857	7,726	435	440	8,292	8,166
396000	RETIRE UNFUNDED LIABILITY-REG	24,342	27,716	34,311	34,603	5,116	5,272	39,427	39,875
396100	RETIR UNFUNDED LIABILITY-ST POL	62,763	64,358	78,510	78,308	0	0	78,510	78,308
397100	UNIFORM MAIN ALLOWANCE	5,460	5,929	5,460	5,460	0	0	5,460	5,460
397200	TELEPHONE ALLOWANCE	972	756	972	972	0	0	972	972
	SUB TOTAL	888,856	901,674	1,013,351	1,009,492	60,720	62,128	1,074,071	1,071,620
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	712	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	228	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	3,460	0	0	0	0	0	0	0
460000	RENTS	27,558	22,024	22,024	22,024	0	0	22,024	22,024
470000	REPAIRS	0	700	700	700	0	0	700	700



**PUS00 DEPARTMENT OF PUBLIC SAFETY  
656 BUREAU OF CAPITOL POLICE  
0101 CAPITOL POLICE - BUREAU OF**

Account: 01016A010101 CAPITOL POLICE  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
480000	INSURANCE	4,456	3,908	3,908	3,908	0	0	3,908	3,908
490000	GENERAL OPERATIONS	2,075	2,200	2,200	2,200	2,100	2,100	4,300	4,300
500000	EMPLOYEE TRAINING	529	2,300	2,300	2,300	0	0	2,300	2,300
530000	TECHNOLOGY	21,996	28,692	28,692	28,692	598	1,015	29,290	29,707
540000	CLOTHING	3,915	5,000	5,000	5,000	0	0	5,000	5,000
550000	EQUIPMENT	128	1,500	1,500	1,500	0	0	1,500	1,500
560000	OFFICE & OTHER SUPPLIES	912	3,700	3,700	3,700	0	0	3,700	3,700
	SUB TOTAL	65,968	70,024	70,024	70,024	2,698	3,115	72,722	73,139
	TOTAL	954,824	971,698	1,083,375	1,079,516	63,418	65,243	1,146,793	1,144,759

**PUS00 DEPARTMENT OF PUBLIC SAFETY  
656 BUREAU OF CAPITOL POLICE  
0101 CAPITOL POLICE - BUREAU OF**

Account: 01416A010101 CAPITOL POLICE  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	5,299	0	0	0	181,894	180,794	181,894	180,794
318100	PERM HOLIDAY PAY	265	0	0	0	10,225	10,550	10,225	10,550
319500	ATTRITION	0	0	0	0	(3,273)	(3,264)	(3,273)	(3,264)
321000	LIMITED PERIOD REGULAR	6,641	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	437	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	291	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	400	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	73	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	41	0	0	0	10,225	10,550	10,225	10,550
362100	RECRUIT/RETENTION STIPEND	102	0	0	0	2,160	2,080	2,160	2,080
363800	SHIFT DIFFERENTIAL	109	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(48,182)	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	2,573	0	0	0	71,412	74,289	71,412	74,289
390500	DENTAL INSURANCE	103	0	0	0	1,655	1,730	1,655	1,730
390600	EMPLOYEE HLTH SVS/WORKERS COMP	619	0	0	0	8,770	8,445	8,770	8,445
390800	EMPLOYER RETIREE HEALTH	1,225	0	0	0	20,104	21,153	20,104	21,153
391000	EMPLOYER RETIREMENT COSTS	1,216	0	0	0	23,309	23,230	23,309	23,230
391100	EMPLOYER GROUP LIFE	80	0	0	0	1,750	1,669	1,750	1,669
391200	EMPLOYER MEDICARE COST	196	0	0	0	2,981	2,975	2,981	2,975
396000	RETIRE UNFUNDED LIABILTY-REG	189	0	0	0	0	0	0	0
396100	RETIR UNFUNDED LIABILTY-ST POL	2,326	0	0	0	43,204	43,996	43,204	43,996
397100	UNIFORM MAIN ALLOWANCE	195	0	0	0	3,900	3,900	3,900	3,900
397200	TELEPHONE ALLOWANCE	27	0	0	0	540	540	540	540
	SUB TOTAL	(25,774)	0	0	0	378,856	382,637	378,856	382,637
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	1,256	0	0	0	3,000	3,000	3,000	3,000
440000	STATE VEHICLES OPERATION	0	0	0	0	3,325	3,325	3,325	3,325
460000	RENTS	0	0	0	0	6,692	6,742	6,692	6,742
480000	INSURANCE	0	0	0	0	3,195	3,195	3,195	3,195
490000	GENERAL OPERATIONS	(32,863)	0	0	0	1,000	1,000	1,000	1,000
500000	EMPLOYEE TRAINING	70	0	0	0	0	0	0	0
530000	TECHNOLOGY	718	0	0	0	6,776	6,376	6,776	6,376
540000	CLOTHING	1,931	0	0	0	1,000	1,000	1,000	1,000
550000	EQUIPMENT	3,383	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	1,409	0	0	0	0	0	0	0
850000	TRANSFERS	0	100	100	100	7,264	7,338	7,364	7,438
	SUB TOTAL	(24,096)	100	100	100	32,252	31,976	32,352	32,076
	TOTAL	(49,870)	100	100	100	411,108	414,613	411,208	414,713

**PUS00 DEPARTMENT OF PUBLIC SAFETY  
228 MAINE CRIMINAL JUSTICE ACADEMY  
0290 CRIMINAL JUSTICE ACADEMY**

Account: 01016A029001 MAINE CRIMINAL JUSTICE ACADEMY

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	231,324	408,199	408,199	408,199	0	0	408,199	408,199
410000	PROF. SERVICES, BY STATE	34,486	9,631	9,631	9,631	0	0	9,631	9,631
420000	TRAVEL EXPENSES, IN STATE	2,699	951	951	951	0	0	951	951
430000	TRAVEL EXPENSES, OUT OF STATE	1,830	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	15,370	12,897	12,897	12,897	0	0	12,897	12,897
460000	RENTS	10,423	17,894	17,894	17,894	0	0	17,894	17,894
470000	REPAIRS	4,925	4,859	4,859	4,859	0	0	4,859	4,859
480000	INSURANCE	6,165	2,651	2,651	2,651	0	0	2,651	2,651
490000	GENERAL OPERATIONS	11,156	1,989	1,989	1,989	0	0	1,989	1,989
500000	EMPLOYEE TRAINING	7,788	343	343	343	0	0	343	343
510000	COMMODITIES - FOOD	274	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	57	0	0	0	0	0	0	0
530000	TECHNOLOGY	57,750	0	0	0	0	0	0	0
540000	CLOTHING	4,213	4,211	4,211	4,211	0	0	4,211	4,211
550000	EQUIPMENT	5,134	1,433	1,433	1,433	0	0	1,433	1,433
560000	OFFICE & OTHER SUPPLIES	41,562	34,942	34,942	34,942	0	0	34,942	34,942
	SUB TOTAL	435,156	500,000	500,000	500,000	0	0	500,000	500,000
	TOTAL	435,156	500,000	500,000	500,000	0	0	500,000	500,000

**PUS00 DEPARTMENT OF PUBLIC SAFETY**  
**228 MAINE CRIMINAL JUSTICE ACADEMY**  
**0290 CRIMINAL JUSTICE ACADEMY**

Account: 01316A029001 MAINE CRIMINAL JUSTICE ACADEMY  
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
490000	GENERAL OPERATIONS	0	21,754	21,754	21,754	0	0	21,754	21,754
850000	TRANSFERS	0	3,246	3,246	3,246	0	0	3,246	3,246
	SUB TOTAL	0	25,000	25,000	25,000	0	0	25,000	25,000
	TOTAL	0	25,000	25,000	25,000	0	0	25,000	25,000

**PUS00 DEPARTMENT OF PUBLIC SAFETY  
228 MAINE CRIMINAL JUSTICE ACADEMY  
0290 CRIMINAL JUSTICE ACADEMY**

Account: 01416A029001 MAINE CRIMINAL JUSTICE ACADEMY  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(29,725)	(8,514)	(8,246)	0	0	(8,514)	(8,246)
321000	LIMITED PERIOD REGULAR	411,819	491,673	528,084	511,468	0	0	528,084	511,468
328000	LIMIT PER VACATION PAY	34,160	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	22,397	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	14,552	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	117	0	0	0	0	0	0	0
363100	LONGEVITY PAY	2,080	3,744	4,068	3,952	0	0	4,068	3,952
390100	HEALTH INSURANCE	121,932	143,100	151,954	158,077	0	0	151,954	158,077
390500	DENTAL INSURANCE	3,112	3,550	3,310	3,460	0	0	3,310	3,460
390600	EMPLOYEE HLTH SVS/WORKERS COMP	18,270	19,140	19,294	18,579	0	0	19,294	18,579
390800	EMPLOYER RETIREE HEALTH	61,136	81,309	52,309	53,455	0	0	52,309	53,455
391000	EMPLOYER RETIREMENT COSTS	19,846	18,986	31,598	30,583	0	0	31,598	30,583
391100	EMPLOYER GROUP LIFE	3,496	3,552	4,176	3,900	0	0	4,176	3,900
391200	EMPLOYER MEDICARE COST	6,576	6,753	7,591	7,352	0	0	7,591	7,352
396000	RETIRE UNFUNDED LIABILTY-REG	70,198	70,133	89,335	88,147	0	0	89,335	88,147
	SUB TOTAL	789,689	812,215	883,205	870,727	0	0	883,205	870,727
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	282,938	124,450	124,450	124,450	(33,446)	(22,146)	91,004	102,304
410000	PROF. SERVICES, BY STATE	0	5,891	24,955	25,853	0	0	24,955	25,853
420000	TRAVEL EXPENSES, IN STATE	5	582	582	582	0	0	582	582
440000	STATE VEHICLES OPERATION	6,933	7,889	22,000	22,000	0	0	22,000	22,000
460000	RENTS	996	10,946	10,946	10,946	0	0	10,946	10,946
470000	REPAIRS	1,185	2,972	2,972	2,972	0	0	2,972	2,972
480000	INSURANCE	0	1,622	1,622	1,622	0	0	1,622	1,622
490000	GENERAL OPERATIONS	1,998	1,216	11,216	11,216	0	0	11,216	11,216
500000	EMPLOYEE TRAINING	0	36,210	8,222	8,944	0	0	8,222	8,944
510000	COMMODITIES - FOOD	0	500	500	500	0	0	500	500
530000	TECHNOLOGY	4,913	69,051	69,241	69,241	0	0	69,241	69,241
540000	CLOTHING	2,650	2,576	2,576	2,576	0	0	2,576	2,576
550000	EQUIPMENT	0	876	876	876	0	0	876	876
560000	OFFICE & OTHER SUPPLIES	14,338	21,375	56,375	56,375	0	0	56,375	56,375
850000	TRANSFERS	164,985	232,386	182,009	180,389	0	0	182,009	180,389
	SUB TOTAL	480,942	518,542	518,542	518,542	(33,446)	(22,146)	485,096	496,396
	TOTAL	1,270,631	1,330,757	1,401,747	1,389,269	(33,446)	(22,146)	1,368,301	1,367,123

**PUS00 DEPARTMENT OF PUBLIC SAFETY**  
**228 MAINE CRIMINAL JUSTICE ACADEMY**  
**0290 CRIMINAL JUSTICE ACADEMY**

Account: 01416A029003 ADV COMMITTEE BIAS-BASED PROFILING BY LAW ENF OFFICERS & AGY  
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
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

**PUS00 DEPARTMENT OF PUBLIC SAFETY  
222 BUREAU OF STATE POLICE  
0291 STATE POLICE**

Account: 01016A029101 STATE POLICE  
Expeditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>								
310000 SALARIES AND WAGES	0	0	0	0	37,149	35,931	37,149	35,931
311000 PERMANENT REGULAR	7,578,063	9,589,992	10,182,410	9,952,060	0	0	10,182,410	9,952,060
312000 PERM PART TIME FULL BEN	0	12,553	11,390	11,438	0	0	11,390	11,438
318000 PERM VACATION PAY	610,327	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	652,965	634,802	632,838	646,630	0	0	632,838	646,630
318200 PERM SICK PAY	299,809	0	0	0	0	0	0	0
318500 PERM VACATION PAY NO RETIREMEN	2,436	0	0	0	0	0	0	0
319500 ATTRITION	0	(807,226)	(223,628)	(220,478)	(668)	(668)	(224,296)	(221,146)
321000 LIMITED PERIOD REGULAR	0	0	0	0	37,926	37,978	37,926	37,978
341000 PROJECT REGULAR	842	0	0	0	0	0	0	0
360000 SALARIES AND WAGES	0	0	0	0	9,891	9,891	9,891	9,891
361100 STANDARD OVERTIME	84,746	249,120	244,831	251,134	0	0	244,831	251,134
361200 PREMIUM OVERTIME	1,621,628	880,777	876,026	893,561	0	0	876,026	893,561
361400 WORKING SCHEDULE DAY OFF	11,833	0	0	0	0	0	0	0
361600 RETRO LUMP SUM PYMT	9,630	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	306,695	330,227	342,025	329,721	3,793	3,798	345,818	333,519
362300 I.T. TRAINING STIPEND	52,889	51,859	54,799	54,729	0	0	54,799	54,729
363100 LONGEVITY PAY	41,611	78,079	79,056	81,091	0	0	79,056	81,091
363300 AVAILABILITY PAY	131,131	64,350	131,950	131,950	0	0	131,950	131,950
363400 CALL OUT PAY	139,359	517,387	513,494	523,064	0	0	513,494	523,064
363500 STAND BY PAY	41,337	3,067	2,581	2,581	0	0	2,581	2,581
363600 COURT TIME PAY	0	572,801	575,519	582,423	0	0	575,519	582,423
363700 DIVERS PAY	30,912	0	0	0	0	0	0	0
364100 NON STANDARD DIFFERENTIAL	264,466	260,228	305,849	294,699	0	0	305,849	294,699
364200 WEEKEND DIFFERENTIAL	57,327	25,050	24,883	24,883	0	0	24,883	24,883
364800 COMP U/P NO RETIREMENT	23,144	0	0	0	0	0	0	0
381000 UNEMPLOYMENT COMP COSTS	(135)	0	0	0	0	0	0	0
389700 ALLOCATED PAYROLL	(194)	0	0	0	0	0	0	0
390000 FRINGE BENEFITS	0	0	0	0	19,530	19,446	19,530	19,446
390100 HEALTH INSURANCE	2,201,377	2,593,153	2,646,264	2,752,892	5,897	6,135	2,652,161	2,759,027
390500 DENTAL INSURANCE	58,537	70,802	66,005	69,075	215	225	66,220	69,300
390600 EMPLOYEE HLTH SVS/WORKERS COMP	317,645	355,134	357,960	344,772	1,140	1,098	359,100	345,870
390800 EMPLOYER RETIREE HEALTH	1,496,834	1,276,094	1,373,865	1,428,976	4,101	4,333	1,377,966	1,433,309
391000 EMPLOYER RETIREMENT COSTS	986,683	1,046,179	1,347,543	1,329,730	2,180	2,183	1,349,723	1,331,913
391100 EMPLOYER GROUP LIFE	89,033	96,057	115,804	109,979	348	335	116,152	110,314
391200 EMPLOYER MEDICARE COST	161,352	176,545	195,137	192,591	595	596	195,732	193,187
396000 RETIRE UNFUNDED LIABILTY-REG	243,243	202,439	313,128	310,738	7,003	7,144	320,131	317,882
396100 RETIR UNFUNDED LIABILTY-ST POL	1,717,811	1,888,080	2,235,847	2,254,141	0	0	2,235,847	2,254,141
396200 RETIR UNFUNDED LIABILTY-MAR PAT	110	0	0	0	0	0	0	0
397100 UNIFORM MAIN ALLOWANCE	132,243	142,947	140,881	140,881	0	0	140,881	140,881
397200 TELEPHONE ALLOWANCE	82,118	98,700	92,300	92,300	0	0	92,300	92,300
397400 VEHICLE MAINTENANCE ALLOW	38,045	34,138	38,844	38,844	0	0	38,844	38,844

**PUS00 DEPARTMENT OF PUBLIC SAFETY  
222 BUREAU OF STATE POLICE  
0291 STATE POLICE**

Account: 01016A029101 STATE POLICE  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
397900	OTHER FRINGE BENEFITS	488	0	0	0	0	0	0	0
	SUB TOTAL	19,486,338	20,443,334	22,677,601	22,624,405	129,100	128,425	22,806,701	22,752,830
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	240,257	91,608	243,750	243,750	152,142	152,142	395,892	395,892
410000	PROF. SERVICES, BY STATE	2,556,473	3,017,324	2,730,000	2,730,000	0	0	2,730,000	2,730,000
420000	TRAVEL EXPENSES, IN STATE	18,630	42,250	42,250	42,250	0	0	42,250	42,250
430000	TRAVEL EXPENSES, OUT OF STATE	77,951	32,500	32,500	32,500	0	0	32,500	32,500
440000	STATE VEHICLES OPERATION	1,180,301	1,130,786	1,130,786	1,130,786	0	0	1,130,786	1,130,786
450000	UTILITY SERVICES	58,693	65,000	65,000	65,000	0	0	65,000	65,000
460000	RENTS	326,082	366,800	461,500	461,500	94,700	94,700	556,200	556,200
470000	REPAIRS	41,539	53,300	53,300	53,300	0	0	53,300	53,300
480000	INSURANCE	134,625	214,432	162,500	162,500	0	0	162,500	162,500
490000	GENERAL OPERATIONS	117,669	93,135	146,250	146,250	0	0	146,250	146,250
500000	EMPLOYEE TRAINING	49,711	7,800	97,240	97,240	0	0	97,240	97,240
510000	COMMODITIES - FOOD	20,369	27,300	27,300	27,300	0	0	27,300	27,300
520000	COMMODITIES - FUEL	34,947	52,000	52,000	52,000	0	0	52,000	52,000
530000	TECHNOLOGY	2,771,827	2,772,038	2,772,038	2,772,038	237,838	212,865	3,009,876	2,984,903
540000	CLOTHING	102,139	143,000	143,000	143,000	0	0	143,000	143,000
550000	EQUIPMENT	34,250	81,234	115,331	115,331	0	0	115,331	115,331
560000	OFFICE & OTHER SUPPLIES	500,973	350,738	260,000	260,000	0	0	260,000	260,000
580000	HIGHWAY MATERIALS	123	0	0	0	0	0	0	0
690000	PENSIONS	19,168	188,500	65,000	65,000	0	0	65,000	65,000
800000	INTEREST	20,640	0	0	0	0	0	0	0
810000	DEBT RETIREMENT	1,297,808	1,040,052	1,170,052	1,170,052	389,948	389,948	1,560,000	1,560,000
	SUB TOTAL	9,604,175	9,769,797	9,769,797	9,769,797	874,628	849,655	10,644,425	10,619,452
<b>Capital Expenditures</b>									
720000	EQUIPMENT	0	0	0	0	156,000	0	156,000	0
	SUB TOTAL	0	0	0	0	156,000	0	156,000	0
	TOTAL	29,090,513	30,213,131	32,447,398	32,394,202	1,159,728	978,080	33,607,126	33,372,282



**PUS00 DEPARTMENT OF PUBLIC SAFETY  
222 BUREAU OF STATE POLICE  
0291 STATE POLICE**

Account: 01216A029101 STATE POLICE  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
310000	SALARIES AND WAGES	0	0	0	0	20,034	19,341	20,034	19,341
311000	PERMANENT REGULAR	4,080,526	5,262,290	5,482,764	5,358,812	0	0	5,482,764	5,358,812
312000	PERM PART TIME FULL BEN	0	6,760	6,133	6,159	0	0	6,133	6,159
318000	PERM VACATION PAY	327,742	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	351,597	341,802	340,736	348,183	0	0	340,736	348,183
318200	PERM SICK PAY	152,700	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	1,312	0	0	0	0	0	0	0
319500	ATTRITION	0	(434,660)	(120,430)	(118,714)	(359)	(360)	(120,789)	(119,074)
321000	LIMITED PERIOD REGULAR	0	0	0	0	20,421	20,449	20,421	20,449
341000	PROJECT REGULAR	454	0	0	0	0	0	0	0
360000	SALARIES AND WAGES	0	0	0	0	5,292	5,292	5,292	5,292
361100	STANDARD OVERTIME	45,632	134,155	131,798	135,227	0	0	131,798	135,227
361200	PREMIUM OVERTIME	875,346	474,303	471,712	481,109	0	0	471,712	481,109
361400	WORKING SCHEDULE DAY OFF	6,372	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	5,185	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	165,236	177,888	184,315	177,613	2,042	2,045	186,357	179,658
362300	I.T. TRAINING STIPEND	28,541	27,865	29,440	29,401	0	0	29,440	29,401
363100	LONGEVITY PAY	22,410	42,001	42,570	43,606	0	0	42,570	43,606
363300	AVAILABILITY PAY	70,605	34,650	71,050	71,050	0	0	71,050	71,050
363400	CALL OUT PAY	75,038	278,562	276,459	281,615	0	0	276,459	281,615
363500	STAND BY PAY	22,258	1,650	1,391	1,391	0	0	1,391	1,391
363600	COURT TIME PAY	0	308,429	309,913	313,616	0	0	309,913	313,616
363700	DIVERS PAY	16,645	0	0	0	0	0	0	0
364100	NON STANDARD DIFFERENTIAL	142,398	140,119	164,676	158,659	0	0	164,676	158,659
364200	WEEKEND DIFFERENTIAL	30,907	13,500	13,410	13,410	0	0	13,410	13,410
364800	COMP U/P NO RETIREMENT	11,914	0	0	0	0	0	0	0
381000	UNEMPLOYMENT COMP COSTS	(72)	0	0	0	0	0	0	0
389700	ALLOCATED PAYROLL	(187)	0	0	0	0	0	0	0
390000	FRINGE BENEFITS	0	0	0	0	10,521	10,479	10,521	10,479
390100	HEALTH INSURANCE	1,187,698	1,477,056	1,424,920	1,482,282	3,175	3,303	1,428,095	1,485,585
390500	DENTAL INSURANCE	31,651	38,006	35,612	37,147	116	121	35,728	37,268
390600	EMPLOYEE HLTH SVS/WORKERS COMP	171,562	191,226	192,796	185,574	614	591	193,410	186,165
390800	EMPLOYER RETIREE HEALTH	810,618	803,950	739,724	769,421	2,208	2,333	741,932	771,754
391000	EMPLOYER RETIREMENT COSTS	534,863	568,520	725,587	716,010	1,174	1,175	726,761	717,185
391100	EMPLOYER GROUP LIFE	48,119	51,710	62,347	59,255	188	181	62,535	59,436
391200	EMPLOYER MEDICARE COST	87,252	95,058	105,038	103,681	321	321	105,359	104,002
396000	RETIRE UNFUNDED LIABILTY-REG	130,976	133,770	168,608	167,326	3,771	3,847	172,379	171,173
396100	RETIR UNFUNDED LIABILTY-ST POL	931,157	1,016,668	1,203,891	1,213,773	0	0	1,203,891	1,213,773
396200	RETIR UNFUNDED LIABLTY-MAR PAT	59	0	0	0	0	0	0	0
397100	UNIFORM MAIN ALLOWANCE	71,208	76,923	75,819	75,819	0	0	75,819	75,819
397200	TELEPHONE ALLOWANCE	44,217	53,148	49,708	49,708	0	0	49,708	49,708
397400	VEHICLE MAINTENANCE ALLOW	20,485	18,382	20,916	20,916	0	0	20,916	20,916

**PUS00 DEPARTMENT OF PUBLIC SAFETY  
222 BUREAU OF STATE POLICE  
0291 STATE POLICE**

Account: 01216A029101 STATE POLICE  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
397900	OTHER FRINGE BENEFITS	263	0	0	0	0	0	0	0
	SUB TOTAL	10,502,686	11,333,731	12,210,903	12,182,049	69,518	69,118	12,280,421	12,251,167
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	160,445	49,334	131,250	131,250	81,916	81,916	213,166	213,166
410000	PROF. SERVICES, BY STATE	1,238,651	1,589,680	1,470,000	1,470,000	0	0	1,470,000	1,470,000
420000	TRAVEL EXPENSES, IN STATE	10,263	22,750	22,750	22,750	0	0	22,750	22,750
430000	TRAVEL EXPENSES, OUT OF STATE	39,766	17,500	17,500	17,500	0	0	17,500	17,500
440000	STATE VEHICLES OPERATION	635,132	608,884	608,884	608,884	0	0	608,884	608,884
450000	UTILITY SERVICES	31,070	35,000	35,000	35,000	0	0	35,000	35,000
460000	RENTS	175,583	203,000	248,500	248,500	45,500	45,500	294,000	294,000
470000	REPAIRS	26,394	28,700	28,700	28,700	0	0	28,700	28,700
480000	INSURANCE	72,490	115,463	87,500	87,500	0	0	87,500	87,500
490000	GENERAL OPERATIONS	113,643	58,163	78,750	78,750	0	0	78,750	78,750
500000	EMPLOYEE TRAINING	26,237	4,200	52,360	52,360	0	0	52,360	52,360
510000	COMMODITIES - FOOD	10,968	14,700	14,700	14,700	0	0	14,700	14,700
520000	COMMODITIES - FUEL	18,814	28,000	28,000	28,000	0	0	28,000	28,000
530000	TECHNOLOGY	1,539,271	1,492,433	1,492,433	1,492,433	128,277	114,830	1,620,710	1,607,263
540000	CLOTHING	54,998	77,000	77,000	77,000	0	0	77,000	77,000
550000	EQUIPMENT	18,331	44,568	44,568	44,568	0	0	44,568	44,568
560000	OFFICE & OTHER SUPPLIES	309,728	188,864	140,000	140,000	0	0	140,000	140,000
580000	HIGHWAY MATERIALS	66	0	0	0	0	0	0	0
690000	PENSIONS	35,705	101,500	35,000	35,000	0	0	35,000	35,000
800000	INTEREST	12,345	0	0	0	0	0	0	0
810000	DEBT RETIREMENT	827,887	560,028	626,872	626,872	228,163	228,163	855,035	855,035
850000	TRANSFERS	274,127	400,431	445,638	446,669	9,632	9,369	455,270	456,038
	SUB TOTAL	5,631,914	5,640,198	5,685,405	5,686,436	493,488	479,778	6,178,893	6,166,214
<b>Capital Expenditures</b>									
720000	EQUIPMENT	0	0	0	0	84,000	0	84,000	0
	SUB TOTAL	0	0	0	0	84,000	0	84,000	0
	TOTAL	16,134,599	16,973,929	17,896,308	17,868,485	647,006	548,896	18,543,314	18,417,381

**PUS00 DEPARTMENT OF PUBLIC SAFETY  
222 BUREAU OF STATE POLICE  
0291 STATE POLICE**

Account: 01316A029101 PUBLIC SAFETY FEDERAL GRANTS  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	1,108	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	10,790	0	0	0	0	0	0	0
318200	PERM SICK PAY	35	0	0	0	0	0	0	0
319500	ATTRITION	0	(13,466)	(3,693)	(3,629)	(408)	(418)	(4,101)	(4,047)
321000	LIMITED PERIOD REGULAR	118,114	158,496	214,713	211,076	29,521	30,181	244,234	241,257
322000	LIM PER PART TIME FUL BEN	32,101	49,368	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	8,143	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	8,076	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	5,473	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	11,861	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	351,003	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	484	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	9,098	15,734	16,102	15,729	(3,999)	(4,075)	12,103	11,654
363100	LONGEVITY PAY	0	832	0	0	0	0	0	0
390100	HEALTH INSURANCE	55,523	43,916	45,471	47,304	18,255	18,990	63,726	66,294
390500	DENTAL INSURANCE	1,912	1,243	1,324	1,384	331	346	1,655	1,730
390600	EMPLOYEE HLTH SVS/WORKERS COMP	10,696	8,700	7,016	6,756	1,754	1,689	8,770	8,445
390800	EMPLOYER RETIREE HEALTH	71,013	36,835	22,689	23,523	2,509	2,707	25,198	26,230
391000	EMPLOYER RETIREMENT COSTS	33,049	7,110	12,060	11,850	3,807	3,853	15,867	15,703
391100	EMPLOYER GROUP LIFE	2,026	1,613	1,917	1,814	209	210	2,126	2,024
391200	EMPLOYER MEDICARE COST	3,984	3,059	3,293	3,236	363	373	3,656	3,609
396000	RETIRE UNFUNDED LIABILTY-REG	43,688	31,771	38,747	38,788	(3,816)	(3,837)	34,931	34,951
396100	RETIR UNFUNDED LIABILTY-ST POL	41,620	0	0	0	8,855	9,095	8,855	9,095
	SUB TOTAL	819,798	345,211	359,639	357,831	57,381	59,114	417,020	416,945
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	259,701	96,125	360,000	360,000	96,201	97,163	456,201	457,163
410000	PROF. SERVICES, BY STATE	9,900	0	15,000	15,000	0	0	15,000	15,000
430000	TRAVEL EXPENSES, OUT OF STATE	42,081	0	60,000	60,000	0	0	60,000	60,000
440000	STATE VEHICLES OPERATION	77,978	0	85,000	85,000	0	0	85,000	85,000
470000	REPAIRS	1,051	0	5,000	5,000	0	0	5,000	5,000
490000	GENERAL OPERATIONS	799	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	6,555	0	50,000	50,000	0	0	50,000	50,000
530000	TECHNOLOGY	330,559	2,000,000	1,186,125	1,186,125	(1,186,125)	(1,186,125)	0	0
550000	EQUIPMENT	113,476	0	300,000	300,000	0	0	300,000	300,000
560000	OFFICE & OTHER SUPPLIES	24,177	0	35,000	35,000	0	0	35,000	35,000
630000	GRANTS TO CITIES AND TOWNS	73	0	0	0	0	0	0	0
850000	TRANSFERS	30,693	24,179	24,179	24,179	2,824	2,874	27,003	27,053
900000	CHARGES TO ASSETS AND LIAB.	4,670	0	0	0	0	0	0	0
	SUB TOTAL	901,714	2,120,304	2,120,304	2,120,304	(1,087,100)	(1,086,088)	1,033,204	1,034,216

**PUS00 DEPARTMENT OF PUBLIC SAFETY**  
**222 BUREAU OF STATE POLICE**  
**0291 STATE POLICE**

Account: 01316A029101 PUBLIC SAFETY FEDERAL GRANTS  
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
	2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Capital Expenditures</b>								
720000 EQUIPMENT	24,385	0	0	0	0	0	0	0
SUB TOTAL	24,385	0	0	0	0	0	0	0
TOTAL	1,745,897	2,465,515	2,479,943	2,478,135	(1,029,719)	(1,026,974)	1,450,224	1,451,161

**PUS00 DEPARTMENT OF PUBLIC SAFETY**  
**222 BUREAU OF STATE POLICE**  
**0291 STATE POLICE**

Account: 01416A029102 SBI  
 Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
<b>All Other</b>									
400000 PROF. SERVICES, NOT BY STATE	22,866	30,394	30,394	30,394	0	0	30,394	30,394	
490000 GENERAL OPERATIONS	271	0	0	0	0	0	0	0	
530000 TECHNOLOGY	2,373	0	0	0	0	0	0	0	
850000 TRANSFERS	466	1,009	1,009	1,009	0	0	1,009	1,009	
SUB TOTAL	25,976	31,403	31,403	31,403	0	0	31,403	31,403	
TOTAL	25,976	31,403	31,403	31,403	0	0	31,403	31,403	

PUS00 DEPARTMENT OF PUBLIC SAFETY  
 222 BUREAU OF STATE POLICE  
 0291 STATE POLICE

Account: 01416A029103 SEIZED & FORFEITED  
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
560000	OFFICE & OTHER SUPPLIES	21,932	0	0	0	0	0	0	0
850000	TRANSFERS	401	0	0	0	0	0	0	0
	SUB TOTAL	22,333	0	0	0	0	0	0	0
<b>Capital Expenditures</b>									
720000	EQUIPMENT	79,509	0	0	0	0	0	0	0
	SUB TOTAL	79,509	0	0	0	0	0	0	0
	TOTAL	101,842	0	0	0	0	0	0	0

**PUS00 DEPARTMENT OF PUBLIC SAFETY  
222 BUREAU OF STATE POLICE  
0291 STATE POLICE**

Account: 01416A029104 REIMBURSEMENT  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(4,536)	(1,271)	(1,234)	0	0	(1,271)	(1,234)
321000	LIMITED PERIOD REGULAR	65,483	74,984	79,445	76,502	0	0	79,445	76,502
328000	LIMIT PER VACATION PAY	2,676	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	3,605	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	960	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	3,042	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	194,592	0	0	0	276,000	284,280	276,000	284,280
363100	LONGEVITY PAY	0	624	0	624	0	0	0	624
363400	CALL OUT PAY	75	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	23,634	18,638	26,329	27,390	0	0	26,329	27,390
390500	DENTAL INSURANCE	630	710	662	692	0	0	662	692
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,360	3,480	3,508	3,378	0	0	3,508	3,378
390800	EMPLOYER RETIREE HEALTH	34,952	12,409	7,810	7,999	27,573	29,964	35,383	37,963
391000	EMPLOYER RETIREMENT COSTS	19,859	2,395	4,151	4,029	26,827	27,632	30,978	31,661
391100	EMPLOYER GROUP LIFE	573	551	661	620	0	0	661	620
391200	EMPLOYER MEDICARE COST	1,091	1,033	1,136	1,102	4,002	4,122	5,138	5,224
396000	RETIRE UNFUNDED LIABILTY-REG	11,975	10,703	13,336	13,190	0	0	13,336	13,190
396100	RETIR UNFUNDED LIABILTY-ST POL	31,545	0	0	0	51,474	54,127	51,474	54,127
397100	UNIFORM MAIN ALLOWANCE	145	0	0	0	0	0	0	0
397200	TELEPHONE ALLOWANCE	108	108	108	108	0	0	108	108
397900	OTHER FRINGE BENEFITS	250	0	0	0	0	0	0	0
	SUB TOTAL	398,555	121,099	135,875	134,400	385,876	400,125	521,751	534,525
<b>All Other</b>									
440000	STATE VEHICLES OPERATION	233,012	225,837	225,837	225,837	90,000	90,000	315,837	315,837
470000	REPAIRS	(12,845)	0	0	0	0	0	0	0
500000	EMPLOYEE TRAINING	4,520	0	0	0	0	0	0	0
530000	TECHNOLOGY	7,280	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	36,745	0	0	0	0	0	0	0
690000	PENSIONS	50,000	0	0	0	0	0	0	0
850000	TRANSFERS	12,201	31,099	31,099	31,099	8,818	9,082	39,917	40,181
	SUB TOTAL	330,913	256,936	256,936	256,936	98,818	99,082	355,754	356,018
	TOTAL	729,468	378,035	392,811	391,336	484,694	499,207	877,505	890,543

**PUS00 DEPARTMENT OF PUBLIC SAFETY  
222 BUREAU OF STATE POLICE  
0291 STATE POLICE**

Account: 01416A029105 COMPUTER CRIMES  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(6,480)	(1,830)	(1,763)	0	0	(1,830)	(1,763)
321000	LIMITED PERIOD REGULAR	91,494	107,162	113,530	109,324	0	0	113,530	109,324
328000	LIMIT PER VACATION PAY	3,257	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	4,645	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	1,353	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	651	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	392	0	0	0	0	0	0	0
363100	LONGEVITY PAY	624	832	864	832	0	0	864	832
390100	HEALTH INSURANCE	18,702	21,013	20,456	21,281	0	0	20,456	21,281
390500	DENTAL INSURANCE	630	710	662	692	0	0	662	692
390600	EMPLOYEE HLTH SVS/WORKERS COMP	3,360	3,480	3,508	3,378	0	0	3,508	3,378
390800	EMPLOYER RETIREE HEALTH	12,840	17,724	11,245	11,424	0	0	11,245	11,424
391000	EMPLOYER RETIREMENT COSTS	3,451	3,421	5,977	5,756	0	0	5,977	5,756
391100	EMPLOYER GROUP LIFE	779	777	946	878	0	0	946	878
391200	EMPLOYER MEDICARE COST	1,438	1,472	1,632	1,572	0	0	1,632	1,572
396000	RETIRE UNFUNDED LIABILTY-REG	14,820	15,288	19,203	18,839	0	0	19,203	18,839
	SUB TOTAL	158,435	165,399	176,193	172,213	0	0	176,193	172,213
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	2,930	46,930	46,930	46,930	(40,000)	(40,000)	6,930	6,930
420000	TRAVEL EXPENSES, IN STATE	838	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	2,184	0	0	0	0	0	0	0
470000	REPAIRS	0	2,500	2,500	2,500	(2,500)	(2,500)	0	0
480000	INSURANCE	1,237	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	1,955	2,500	2,500	2,500	0	0	2,500	2,500
500000	EMPLOYEE TRAINING	0	7,200	7,200	7,200	(2,675)	(2,675)	4,525	4,525
530000	TECHNOLOGY	24,895	3,070	3,070	3,070	17,096	17,096	20,166	20,166
550000	EQUIPMENT	0	28,000	28,000	28,000	(28,000)	(23,996)	0	4,004
560000	OFFICE & OTHER SUPPLIES	593	19,000	19,000	19,000	(7,270)	(7,270)	11,730	11,730
850000	TRANSFERS	3,530	3,000	3,000	3,000	0	0	3,000	3,000
	SUB TOTAL	38,163	112,200	112,200	112,200	(63,349)	(59,345)	48,851	52,855
	TOTAL	196,598	277,599	288,393	284,413	(63,349)	(59,345)	225,044	225,068



**PUS00 DEPARTMENT OF PUBLIC SAFETY**  
**222 BUREAU OF STATE POLICE**  
**0291 STATE POLICE**

Account: 01416A029106 MSP SPECIAL PROJECTS  
 Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
490000	GENERAL OPERATIONS	85,000	0	0	0	0	0	0	0
850000	TRANSFERS	1,554	0	0	0	0	0	0	0
	SUB TOTAL	86,554	0	0	0	0	0	0	0
	TOTAL	86,554	0	0	0	0	0	0	0

**PUS00 DEPARTMENT OF PUBLIC SAFETY  
222 BUREAU OF STATE POLICE  
0291 STATE POLICE**

Account: 02016A029101 PUBLIC SAFETY FEDERAL GRANTS  
Expenditures by Object

		<b>Actual</b>	<b>Estimated</b>	<b>Baseline Budget</b>		<b>Initiative</b>		<b>Governor's Net</b>	
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Recommendation</b>		<b>Recommendation</b>		<b>Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Personal Services</b>									
321000	LIMITED PERIOD REGULAR	2,039	0	0	0	0	0	0	0
328000	LIMIT PER VACATION PAY	276	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	364	0	0	0	0	0	0	0
390500	DENTAL INSURANCE	13	0	0	0	0	0	0	0
390600	EMPLOYEE HLTH SVS/WORKERS COMP	70	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	265	0	0	0	0	0	0	0
391000	EMPLOYER RETIREMENT COSTS	78	0	0	0	0	0	0	0
391100	EMPLOYER GROUP LIFE	10	0	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	20	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	301	0	0	0	0	0	0	0
	SUB TOTAL	3,436	0	0	0	0	0	0	0
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	6,080	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	578	0	0	0	0	0	0	0
530000	TECHNOLOGY	2,908	0	0	0	0	0	0	0
630000	GRANTS TO CITIES AND TOWNS	(73)	0	0	0	0	0	0	0
	SUB TOTAL	9,492	0	0	0	0	0	0	0
	TOTAL	12,929	0	0	0	0	0	0	0

**PUS00 DEPARTMENT OF PUBLIC SAFETY  
224 OFFICE OF THE STATE FIRE MARSHAL  
0327 FIRE MARSHAL - OFFICE OF**

Account: 01016A032701 STATE FIRE MARSHAL  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	89,524	188,332	184,912	182,692	(46,555)	(47,087)	138,357	135,605
318000	PERM VACATION PAY	5,892	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	4,815	0	0	0	0	0	0	0
318200	PERM SICK PAY	3,581	0	0	0	0	0	0	0
319500	ATTRITION	0	(11,520)	(2,998)	(2,976)	778	787	(2,220)	(2,189)
361100	STANDARD OVERTIME	4,359	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	10,162	2,345	2,014	2,115	(2,014)	(2,115)	0	0
361600	RETRO LUMP SUM PYMT	575	0	0	0	0	0	0	0
363100	LONGEVITY PAY	380	1,352	432	1,248	0	0	432	1,248
390100	HEALTH INSURANCE	26,073	63,847	65,805	68,456	(25,556)	(26,586)	40,249	41,870
390500	DENTAL INSURANCE	853	1,738	1,622	1,695	(464)	(484)	1,158	1,211
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,649	8,526	8,595	8,275	(2,456)	(2,364)	6,139	5,911
390800	EMPLOYER RETIREE HEALTH	15,224	18,918	18,417	19,297	(4,774)	(5,103)	13,643	14,194
391000	EMPLOYER RETIREMENT COSTS	4,883	7,147	12,696	12,596	(3,054)	(3,096)	9,642	9,500
391100	EMPLOYER GROUP LIFE	851	1,374	1,568	1,484	(404)	(395)	1,164	1,089
391200	EMPLOYER MEDICARE COST	1,381	2,028	2,671	2,655	(692)	(702)	1,979	1,953
395800	RETIRE UNFND LIAB-FIRE MARSHAL	20,476	27,586	32,331	32,642	(5,753)	(5,958)	26,578	26,684
396000	RETIRE UNFUNDED LIABILTY-REG	1,288	5,250	5,761	5,936	(3,581)	(3,690)	2,180	2,246
	SUB TOTAL	194,967	316,923	333,826	336,115	(94,525)	(96,793)	239,301	239,322
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	24	0	0	0	0	0	0	0
410000	PROF. SERVICES, BY STATE	0	7,500	7,500	7,500	0	0	7,500	7,500
420000	TRAVEL EXPENSES, IN STATE	1,762	890	4,408	4,408	0	0	4,408	4,408
430000	TRAVEL EXPENSES, OUT OF STATE	442	0	1,000	1,000	0	0	1,000	1,000
440000	STATE VEHICLES OPERATION	106	5,000	6,000	6,000	0	0	6,000	6,000
460000	RENTS	3,433	4,000	5,000	5,000	0	0	5,000	5,000
470000	REPAIRS	40	0	100	100	0	0	100	100
480000	INSURANCE	0	554	554	554	0	0	554	554
500000	EMPLOYEE TRAINING	2,537	0	3,000	3,000	0	0	3,000	3,000
530000	TECHNOLOGY	25,369	13,803	4,185	4,185	0	0	4,185	4,185
540000	CLOTHING	0	1,000	1,000	1,000	0	0	1,000	1,000
560000	OFFICE & OTHER SUPPLIES	0	968	968	968	0	0	968	968
	SUB TOTAL	33,713	33,715	33,715	33,715	0	0	33,715	33,715
	TOTAL	228,680	350,638	367,541	369,830	(94,525)	(96,793)	273,016	273,037

**PUS00 DEPARTMENT OF PUBLIC SAFETY**  
**224 OFFICE OF THE STATE FIRE MARSHAL**  
**0327 FIRE MARSHAL - OFFICE OF**

Account: 01316A032701 STATE FIRE MARSHAL  
 Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
490000	GENERAL OPERATIONS	0	100,640	100,174	100,174	0	0	100,174	100,174
850000	TRANSFERS	0	1,035	1,501	1,501	0	0	1,501	1,501
	SUB TOTAL	0	101,675	101,675	101,675	0	0	101,675	101,675
	TOTAL	0	101,675	101,675	101,675	0	0	101,675	101,675

**PUS00 DEPARTMENT OF PUBLIC SAFETY  
224 OFFICE OF THE STATE FIRE MARSHAL  
0327 FIRE MARSHAL - OFFICE OF**

Account: 01416A032701 STATE FIRE MARSHAL'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	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	1,121,990	1,669,321	1,746,800	1,708,355	(94,623)	(95,664)	1,652,177	1,612,691
318000	PERM VACATION PAY	82,349	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	76,141	74,749	70,581	70,837	0	0	70,581	70,837
318200	PERM SICK PAY	34,138	0	0	0	0	0	0	0
319500	ATTRITION	0	(127,193)	(35,452)	(34,860)	1,652	1,671	(33,800)	(33,189)
361100	STANDARD OVERTIME	26,393	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	292,478	272,201	284,307	286,944	(863)	(907)	283,444	286,037
361600	RETRO LUMP SUM PYMT	5,337	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	21,791	24,960	25,920	24,960	0	0	25,920	24,960
362300	I.T. TRAINING STIPEND	750	0	0	0	0	0	0	0
363100	LONGEVITY PAY	7,938	12,775	14,607	15,045	0	0	14,607	15,045
363500	STAND BY PAY	29,078	36,358	34,298	34,419	0	0	34,298	34,419
364100	NON STANDARD DIFFERENTIAL	29,054	29,520	39,023	38,202	(7,755)	(7,841)	31,268	30,361
364800	COMP U/P NO RETIREMENT	4,650	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	323,167	517,844	495,517	515,477	(47,464)	(49,374)	448,053	466,103
390500	DENTAL INSURANCE	8,800	12,995	12,115	12,664	(860)	(900)	11,255	11,764
390600	EMPLOYEE HLTH SVS/WORKERS COMP	48,981	65,424	65,950	63,508	(4,560)	(4,392)	61,390	59,116
390800	EMPLOYER RETIREE HEALTH	216,976	347,926	217,790	225,969	(10,150)	(10,829)	207,640	215,140
391000	EMPLOYER RETIREMENT COSTS	125,182	137,596	224,065	220,188	(9,783)	(9,892)	214,282	210,296
391100	EMPLOYER GROUP LIFE	11,311	14,785	17,510	16,603	(860)	(846)	16,650	15,757
391200	EMPLOYER MEDICARE COST	21,297	26,563	28,176	27,749	(1,479)	(1,495)	26,697	26,254
395800	RETIRE UNFND LIAB-FIRE MARSHAL	275,857	327,632	410,995	411,925	(14,344)	(14,815)	396,651	397,110
396000	RETIRE UNFUNDED LIABILTY-REG	39,792	38,704	45,346	46,003	(5,933)	(6,110)	39,413	39,893
397100	UNIFORM MAIN ALLOWANCE	3,459	4,000	3,800	3,800	0	0	3,800	3,800
397200	TELEPHONE ALLOWANCE	1,503	1,836	1,836	1,836	(108)	(108)	1,728	1,728
397400	VEHICLE MAINTENANCE ALLOW	0	0	200	200	(200)	(200)	0	0
397800	INTEREST DUE EMPLOYEES	38	0	0	0	0	0	0	0
	SUB TOTAL	2,808,450	3,487,996	3,703,384	3,689,824	(197,330)	(201,702)	3,506,054	3,488,122
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	27,536	87,000	38,131	38,131	0	0	38,131	38,131
410000	PROF. SERVICES, BY STATE	110,844	53,826	53,826	53,826	0	0	53,826	53,826
420000	TRAVEL EXPENSES, IN STATE	15,674	14,750	14,750	14,750	0	0	14,750	14,750
430000	TRAVEL EXPENSES, OUT OF STATE	20,250	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	195,490	153,633	153,633	153,633	0	0	153,633	153,633
460000	RENTS	123,671	112,600	112,600	112,600	0	0	112,600	112,600
470000	REPAIRS	11,207	0	0	0	0	0	0	0
480000	INSURANCE	15,009	19,250	19,250	19,250	0	0	19,250	19,250
490000	GENERAL OPERATIONS	35,286	36,000	36,000	36,000	0	0	36,000	36,000
500000	EMPLOYEE TRAINING	14,046	16,000	16,000	16,000	0	0	16,000	16,000
510000	COMMODITIES - FOOD	330	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	25	0	0	0	0	0	0	0
530000	TECHNOLOGY	168,145	199,772	199,772	199,772	26,728	31,260	226,500	231,032
540000	CLOTHING	18,236	3,650	3,650	3,650	0	0	3,650	3,650

**PUS00 DEPARTMENT OF PUBLIC SAFETY  
 224 OFFICE OF THE STATE FIRE MARSHAL  
 0327 FIRE MARSHAL - OFFICE OF**

Account: 01416A032701 STATE FIRE MARSHAL'S OFFICE  
 Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
550000	EQUIPMENT	1,090	8,000	8,000	8,000	0	0	8,000	8,000
560000	OFFICE & OTHER SUPPLIES	44,273	25,500	25,500	25,500	0	0	25,500	25,500
850000	TRANSFERS	46,769	16,903	65,772	65,772	400	468	66,172	66,240
	SUB TOTAL	847,880	746,884	746,884	746,884	27,128	31,728	774,012	778,612
<b>Capital Expenditures</b>									
720000	EQUIPMENT	0	112,000	0	0	184,600	146,300	184,600	146,300
	SUB TOTAL	0	112,000	0	0	184,600	146,300	184,600	146,300
	TOTAL	3,656,330	4,346,880	4,450,268	4,436,708	14,398	(23,674)	4,464,666	4,413,034

**PUS00 DEPARTMENT OF PUBLIC SAFETY  
230 MAINE DRUG ENFORCEMENT AGENCY  
0388 DRUG ENFORCEMENT AGENCY**

Account: 01016A038801 DRUG ENFORCEMENT AGENCY  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
311000	PERMANENT REGULAR	135,789	155,380	168,109	161,882	0	0	168,109	161,882
318000	PERM VACATION PAY	8,706	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	7,021	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,747	0	0	0	0	0	0	0
319500	ATTRITION	0	(9,422)	(2,717)	(2,616)	0	0	(2,717)	(2,616)
361600	RETRO LUMP SUM PYMT	228	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,040	1,664	1,728	1,664	0	0	1,728	1,664
390100	HEALTH INSURANCE	24,218	24,334	27,216	28,314	0	0	27,216	28,314
390500	DENTAL INSURANCE	920	710	993	1,038	0	0	993	1,038
390600	EMPLOYEE HLTH SVS/WORKERS COMP	4,906	5,220	5,262	5,067	0	0	5,262	5,067
390800	EMPLOYER RETIREE HEALTH	9,062	7,266	7,678	7,800	0	0	7,678	7,800
391000	EMPLOYER RETIREMENT COSTS	2,434	2,337	4,081	3,930	0	0	4,081	3,930
391100	EMPLOYER GROUP LIFE	1,174	1,131	1,406	1,305	0	0	1,406	1,305
391200	EMPLOYER MEDICARE COST	1,673	1,631	1,859	1,789	0	0	1,859	1,789
396000	RETIRE UNFUNDED LIABILTY-REG	10,451	10,441	13,112	12,862	0	0	13,112	12,862
	SUB TOTAL	210,370	200,692	228,727	223,035	0	0	228,727	223,035
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	1,998,362	2,073,591	2,073,591	2,073,591	1,284,114	1,284,114	3,357,705	3,357,705
410000	PROF. SERVICES, BY STATE	108,323	80,000	80,000	80,000	23,888	23,888	103,888	103,888
420000	TRAVEL EXPENSES, IN STATE	4,370	7,500	7,500	7,500	0	0	7,500	7,500
430000	TRAVEL EXPENSES, OUT OF STATE	102	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	1,003	1,000	1,000	1,000	10,777	15,043	11,777	16,043
450000	UTILITY SERVICES	0	5,500	5,500	5,500	0	0	5,500	5,500
460000	RENTS	583,646	544,500	544,500	544,500	77,175	77,175	621,675	621,675
470000	REPAIRS	1,519	4,000	4,000	4,000	0	0	4,000	4,000
480000	INSURANCE	31,414	35,000	35,000	35,000	4,704	4,704	39,704	39,704
490000	GENERAL OPERATIONS	19,249	30,000	30,000	30,000	0	0	30,000	30,000
500000	EMPLOYEE TRAINING	100	500	500	500	0	0	500	500
510000	COMMODITIES - FOOD	266	0	0	0	0	0	0	0
520000	COMMODITIES - FUEL	122	4,668	4,668	4,668	0	0	4,668	4,668
530000	TECHNOLOGY	149,838	117,027	117,027	117,027	45,883	45,636	162,910	162,663
540000	CLOTHING	869	0	0	0	0	0	0	0
550000	EQUIPMENT	2,873	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	23,474	27,000	27,000	27,000	0	0	27,000	27,000
	SUB TOTAL	2,925,528	2,930,286	2,930,286	2,930,286	1,446,541	1,450,560	4,376,827	4,380,846
	TOTAL	3,135,898	3,130,978	3,159,013	3,153,321	1,446,541	1,450,560	4,605,554	4,603,881

**PUS00 DEPARTMENT OF PUBLIC SAFETY**  
**230 MAINE DRUG ENFORCEMENT AGENCY**  
**0388 DRUG ENFORCEMENT AGENCY**

Account: 01316A038801 DRUG ENFORCEMENT AGENCY  
 Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	616,201	431,500	926,556	926,556	0	0	926,556	926,556
420000	TRAVEL EXPENSES, IN STATE	0	700	700	700	0	0	700	700
430000	TRAVEL EXPENSES, OUT OF STATE	0	800	800	800	0	0	800	800
470000	REPAIRS	0	2,000	2,000	2,000	0	0	2,000	2,000
490000	GENERAL OPERATIONS	6	496,614	0	0	0	0	0	0
850000	TRANSFERS	2,668	1,818	3,376	3,376	0	0	3,376	3,376
	SUB TOTAL	618,875	933,432	933,432	933,432	0	0	933,432	933,432
	TOTAL	618,875	933,432	933,432	933,432	0	0	933,432	933,432



**PUS00 DEPARTMENT OF PUBLIC SAFETY  
230 MAINE DRUG ENFORCEMENT AGENCY  
0388 DRUG ENFORCEMENT AGENCY**

Account: 01416A038801 DRUG ENFORCEMENT AGENCY  
Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	99,276	7,302	77,942	77,942	35,000	31,500	112,942	109,442
410000	PROF. SERVICES, BY STATE	12,865	0	0	0	3,500	3,500	3,500	3,500
420000	TRAVEL EXPENSES, IN STATE	11,518	5,000	5,000	5,000	3,500	3,500	8,500	8,500
430000	TRAVEL EXPENSES, OUT OF STATE	6,829	15,000	15,000	15,000	3,500	3,500	18,500	18,500
440000	STATE VEHICLES OPERATION	701	2,500	2,500	2,500	0	0	2,500	2,500
460000	RENTS	148,834	72,500	122,500	122,500	29,167	29,167	151,667	151,667
470000	REPAIRS	0	1,565	1,565	1,565	0	0	1,565	1,565
480000	INSURANCE	0	10,000	10,000	10,000	0	0	10,000	10,000
490000	GENERAL OPERATIONS	26,356	150,000	30,000	30,000	42,000	42,000	72,000	72,000
500000	EMPLOYEE TRAINING	2,006	10,000	10,000	10,000	0	0	10,000	10,000
510000	COMMODITIES - FOOD	307	2,000	2,000	2,000	0	0	2,000	2,000
530000	TECHNOLOGY	65,569	87,358	87,358	87,358	37,810	36,357	125,168	123,715
540000	CLOTHING	4,531	15,000	15,000	15,000	0	0	15,000	15,000
550000	EQUIPMENT	7,211	20,000	20,000	20,000	39,667	0	59,667	20,000
560000	OFFICE & OTHER SUPPLIES	11,595	50,000	50,000	50,000	70,000	5,250	120,000	55,250
850000	TRANSFERS	1,722	2,269	1,629	1,629	960	562	2,589	2,191
	SUB TOTAL	399,320	450,494	450,494	450,494	265,104	155,336	715,598	605,830
<b>Capital Expenditures</b>									
720000	EQUIPMENT	207,902	0	0	0	0	0	0	0
	SUB TOTAL	207,902	0	0	0	0	0	0	0
	TOTAL	607,222	450,494	450,494	450,494	265,104	155,336	715,598	605,830

**PUS00 DEPARTMENT OF PUBLIC SAFETY**  
**219 DEPARTMENT OF PUBLIC SAFETY**  
**0485 EMERGENCY MEDICAL SERVICES**

Account: 01016A048501 EMERGENCY MEDICAL 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
<b>Personal Services</b>									
311000	PERMANENT REGULAR	183,125	239,201	258,632	252,689	0	0	258,632	252,689
318000	PERM VACATION PAY	22,088	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	10,363	0	0	0	0	0	0	0
318200	PERM SICK PAY	7,550	0	0	0	0	0	0	0
319500	ATTRITION	0	(14,452)	(4,166)	(4,070)	0	0	(4,166)	(4,070)
361600	RETRO LUMP SUM PYMT	98	0	0	0	0	0	0	0
363100	LONGEVITY PAY	832	1,664	1,728	1,664	0	0	1,728	1,664
389000	PER DIEM PAYMENT	2,180	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	44,075	49,989	50,814	52,862	0	0	50,814	52,862
390500	DENTAL INSURANCE	1,471	1,775	1,655	1,730	0	0	1,655	1,730
390600	EMPLOYEE HLTH SVS/WORKERS COMP	7,770	8,700	8,770	8,445	0	0	8,770	8,445
390800	EMPLOYER RETIREE HEALTH	28,513	23,730	25,594	26,379	0	0	25,594	26,379
391000	EMPLOYER RETIREMENT COSTS	11,089	10,942	17,419	16,964	0	0	17,419	16,964
391100	EMPLOYER GROUP LIFE	1,675	1,727	2,167	2,039	0	0	2,167	2,039
391200	EMPLOYER MEDICARE COST	3,170	3,283	3,714	3,628	0	0	3,714	3,628
396000	RETIRE UNFUNDED LIABILTY-REG	32,421	34,098	43,707	43,499	0	0	43,707	43,499
	SUB TOTAL	356,420	360,657	410,034	405,829	0	0	410,034	405,829
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	335,654	421,560	423,174	423,174	0	22,500	423,174	445,674
410000	PROF. SERVICES, BY STATE	15,512	14,000	15,500	15,500	0	0	15,500	15,500
420000	TRAVEL EXPENSES, IN STATE	2,355	1,600	2,400	2,400	0	0	2,400	2,400
460000	RENTS	33,916	22,624	35,000	35,000	0	0	35,000	35,000
470000	REPAIRS	1,750	1,000	1,000	1,000	0	0	1,000	1,000
480000	INSURANCE	594	1,029	1,029	1,029	0	0	1,029	1,029
490000	GENERAL OPERATIONS	17,004	34,790	20,000	20,000	0	0	20,000	20,000
500000	EMPLOYEE TRAINING	655	2,500	1,000	1,000	0	0	1,000	1,000
510000	COMMODITIES - FOOD	899	1,000	1,000	1,000	0	0	1,000	1,000
530000	TECHNOLOGY	149,381	77,555	77,555	77,555	6,058	6,058	83,613	83,613
540000	CLOTHING	0	1,000	1,000	1,000	0	0	1,000	1,000
560000	OFFICE & OTHER SUPPLIES	6,287	5,700	5,700	5,700	0	0	5,700	5,700
640000	GRANTS TO PUB AND PRIV ORGNS	74,392	0	0	0	0	0	0	0
	SUB TOTAL	638,398	584,358	584,358	584,358	6,058	28,558	590,416	612,916
	TOTAL	994,819	945,015	994,392	990,187	6,058	28,558	1,000,450	1,018,745

**PUS00 DEPARTMENT OF PUBLIC SAFETY  
219 DEPARTMENT OF PUBLIC SAFETY  
0485 EMERGENCY MEDICAL SERVICES**

Account: 01316A048501 MAINE EMERGENCY MEDICAL SERVICES  
Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(2,613)	(771)	(772)	0	0	(771)	(772)
321000	LIMITED PERIOD REGULAR	35,487	43,548	48,168	48,228	0	0	48,168	48,228
328000	LIMIT PER VACATION PAY	1,946	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	1,924	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,184	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	15,366	15,902	17,756	18,471	0	0	17,756	18,471
390500	DENTAL INSURANCE	315	355	331	346	0	0	331	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,680	1,740	1,754	1,689	0	0	1,754	1,689
390800	EMPLOYER RETIREE HEALTH	5,206	7,147	4,735	5,002	0	0	4,735	5,002
391000	EMPLOYER RETIREMENT COSTS	1,400	1,380	2,517	2,520	0	0	2,517	2,520
391100	EMPLOYER GROUP LIFE	306	309	402	387	0	0	402	387
391200	EMPLOYER MEDICARE COST	526	594	687	688	0	0	687	688
396000	RETIRE UNFUNDED LIABILTY-REG	6,011	6,165	8,086	8,248	0	0	8,086	8,248
	SUB TOTAL	72,352	74,527	83,665	84,807	0	0	83,665	84,807
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	40,844	63,000	61,898	61,878	0	(22,500)	61,898	39,378
420000	TRAVEL EXPENSES, IN STATE	1,101	500	1,000	1,000	0	0	1,000	1,000
430000	TRAVEL EXPENSES, OUT OF STATE	4,864	4,000	5,500	5,500	0	0	5,500	5,500
460000	RENTS	0	3,750	3,750	3,750	0	0	3,750	3,750
490000	GENERAL OPERATIONS	120	2,000	2,000	2,000	0	0	2,000	2,000
500000	EMPLOYEE TRAINING	1,744	0	1,800	1,800	0	0	1,800	1,800
510000	COMMODITIES - FOOD	546	2,000	2,000	2,000	0	0	2,000	2,000
530000	TECHNOLOGY	2,723	3,927	2,345	2,345	0	0	2,345	2,345
560000	OFFICE & OTHER SUPPLIES	0	3,000	2,000	2,000	0	0	2,000	2,000
850000	TRANSFERS	2,247	3,000	2,884	2,904	0	(391)	2,884	2,513
	SUB TOTAL	54,188	85,177	85,177	85,177	0	(22,891)	85,177	62,286
	TOTAL	126,540	159,704	168,842	169,984	0	(22,891)	168,842	147,093

**PUS00 DEPARTMENT OF PUBLIC SAFETY  
219 DEPARTMENT OF PUBLIC SAFETY  
0485 EMERGENCY MEDICAL SERVICES**

Account: 01416A048501 EMERGENCY MEDICAL SERVICES  
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>									
319500	ATTRITION	0	(2,964)	(840)	(809)	0	0	(840)	(809)
321000	LIMITED PERIOD REGULAR	37,768	48,526	51,408	49,504	0	0	51,408	49,504
328000	LIMIT PER VACATION PAY	6,061	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	2,260	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,805	0	0	0	0	0	0	0
363100	LONGEVITY PAY	832	867	1,080	1,040	0	0	1,080	1,040
390100	HEALTH INSURANCE	8,294	9,319	9,072	9,438	0	0	9,072	9,438
390500	DENTAL INSURANCE	315	355	331	346	0	0	331	346
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,680	1,740	1,754	1,689	0	0	1,754	1,689
390800	EMPLOYER RETIREE HEALTH	6,255	8,107	5,160	5,242	0	0	5,160	5,242
391000	EMPLOYER RETIREMENT COSTS	1,676	1,565	2,743	2,641	0	0	2,743	2,641
391100	EMPLOYER GROUP LIFE	379	354	435	403	0	0	435	403
391200	EMPLOYER MEDICARE COST	708	673	749	721	0	0	749	721
396000	RETIRE UNFUNDED LIABILTY-REG	7,195	6,992	8,811	8,644	0	0	8,811	8,644
	SUB TOTAL	76,228	75,534	80,703	78,859	0	0	80,703	78,859
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	51,051	36,226	39,592	39,623	0	0	39,592	39,623
420000	TRAVEL EXPENSES, IN STATE	255	0	0	0	0	0	0	0
430000	TRAVEL EXPENSES, OUT OF STATE	1,734	0	0	0	0	0	0	0
440000	STATE VEHICLES OPERATION	516	0	0	0	0	0	0	0
460000	RENTS	1,167	2,000	2,000	2,000	0	0	2,000	2,000
480000	INSURANCE	1,500	3,000	3,000	3,000	0	0	3,000	3,000
490000	GENERAL OPERATIONS	1,876	2,067	2,067	2,067	0	0	2,067	2,067
530000	TECHNOLOGY	27,573	22,881	22,881	22,881	12,555	16,555	35,436	39,436
560000	OFFICE & OTHER SUPPLIES	200	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	14,492	0	0	0	0	0	0	0
850000	TRANSFERS	2,930	5,977	2,611	2,580	218	288	2,829	2,868
	SUB TOTAL	103,295	72,151	72,151	72,151	12,773	16,843	84,924	88,994
<b>Capital Expenditures</b>									
720000	EQUIPMENT	137,037	0	0	0	0	0	0	0
	SUB TOTAL	137,037	0	0	0	0	0	0	0
	TOTAL	316,560	147,685	152,854	151,010	12,773	16,843	165,627	167,853

**PUS00 DEPARTMENT OF PUBLIC SAFETY  
222 BUREAU OF STATE POLICE  
0992 BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS**

Account: 01016A099201 BACKGROUND CHECKS - CNA'S

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
<b>Personal Services</b>									
311000 PERMANENT REGULAR	29,102	35,464	37,562	36,171	0	0	37,562	36,171	
318000 PERM VACATION PAY	3,269	0	0	0	0	0	0	0	
318100 PERM HOLIDAY PAY	1,652	419	427	427	0	0	427	427	
318200 PERM SICK PAY	1,713	0	0	0	0	0	0	0	
319500 ATTRITION	0	(2,666)	(750)	(727)	0	0	(750)	(727)	
361200 PREMIUM OVERTIME	0	7,853	8,006	8,006	0	0	8,006	8,006	
363100 LONGEVITY PAY	624	693	864	832	0	0	864	832	
390100 HEALTH INSURANCE	11,814	12,065	12,922	13,442	0	0	12,922	13,442	
390500 DENTAL INSURANCE	315	355	331	346	0	0	331	346	
390600 EMPLOYEE HLTH SVS/WORKERS COMP	1,680	1,740	1,754	1,689	0	0	1,754	1,689	
390800 EMPLOYER RETIREE HEALTH	4,573	4,377	4,606	4,712	0	0	4,606	4,712	
391000 EMPLOYER RETIREMENT COSTS	1,225	1,407	2,448	2,374	0	0	2,448	2,374	
391100 EMPLOYER GROUP LIFE	280	317	393	363	0	0	393	363	
391200 EMPLOYER MEDICARE COST	479	606	669	648	0	0	669	648	
396000 RETIRE UNFUNDED LIABILTY-REG	5,261	6,289	7,866	7,770	0	0	7,866	7,770	
SUB TOTAL	61,988	68,919	77,098	76,053	0	0	77,098	76,053	
<b>All Other</b>									
410000 PROF. SERVICES, BY STATE	11,603	0	249	198	0	0	249	198	
480000 INSURANCE	0	75	75	75	0	0	75	75	
490000 GENERAL OPERATIONS	0	7,364	7,364	7,364	0	0	7,364	7,364	
530000 TECHNOLOGY	80	1,874	1,625	1,676	0	0	1,625	1,676	
560000 OFFICE & OTHER SUPPLIES	0	2,370	2,370	2,370	0	0	2,370	2,370	
SUB TOTAL	11,683	11,683	11,683	11,683	0	0	11,683	11,683	
TOTAL	73,671	80,602	88,781	87,736	0	0	88,781	87,736	

**PUS00 DEPARTMENT OF PUBLIC SAFETY  
633 GAMBLING CONTROL BOARD  
Z002 GAMBLING CONTROL BOARD**

Account: 01016AZ00201 GAMBLING CONTROL BOARD  
Expenditures by Object

	Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
	Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
	2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
<b>Personal Services</b>								
311000 PERMANENT REGULAR	567,686	692,496	780,649	767,582	0	0	780,649	767,582
318000 PERM VACATION PAY	39,570	0	0	0	0	0	0	0
318100 PERM HOLIDAY PAY	40,609	16,661	16,677	17,163	975	1,005	17,652	18,168
318200 PERM SICK PAY	19,981	0	0	0	0	0	0	0
319500 ATTRITION	0	(43,346)	(13,262)	(13,059)	(484)	(496)	(13,746)	(13,555)
361100 STANDARD OVERTIME	9,699	0	0	0	0	0	0	0
361200 PREMIUM OVERTIME	23,530	5,002	9,406	9,598	29,239	30,128	38,645	39,726
361600 RETRO LUMP SUM PYMT	210	0	0	0	0	0	0	0
362100 RECRUIT/RETENTION STIPEND	2,007	1,768	3,672	3,536	0	0	3,672	3,536
362300 I.T. TRAINING STIPEND	50	0	0	0	0	0	0	0
363100 LONGEVITY PAY	1,712	2,704	3,168	3,120	0	0	3,168	3,120
363400 CALL OUT PAY	0	5,314	9,994	10,198	0	0	9,994	10,198
363800 SHIFT DIFFERENTIAL	4,125	4,056	5,184	4,992	0	0	5,184	4,992
389000 PER DIEM PAYMENT	1,320	0	0	0	0	0	0	0
390100 HEALTH INSURANCE	127,301	158,979	173,645	180,642	0	0	173,645	180,642
390500 DENTAL INSURANCE	4,330	4,970	5,296	5,536	0	0	5,296	5,536
390600 EMPLOYEE HLTH SVS/WORKERS COMP	27,912	29,580	31,572	30,402	0	0	31,572	30,402
390700 EMPLOYEE 1% CONTRIBUTION	0	(3,035)	0	0	0	0	0	0
390800 EMPLOYER RETIREE HEALTH	89,376	67,389	81,464	84,650	2,971	3,229	84,435	87,879
391000 EMPLOYER RETIREMENT COSTS	22,230	24,571	41,064	40,553	1,394	1,441	42,458	41,994
391100 EMPLOYER GROUP LIFE	4,152	4,650	6,287	5,971	241	238	6,528	6,209
391200 EMPLOYER MEDICARE COST	10,066	9,877	11,882	11,705	431	444	12,313	12,149
396000 RETIRE UNFUNDED LIABILTY-REG	93,607	92,985	117,772	118,057	5,068	5,325	122,840	123,382
396100 RETIR UNFUNDED LIABILTY-ST POL	10,332	10,439	23,344	23,583	0	0	23,344	23,583
397100 UNIFORM MAIN ALLOWANCE	1,150	1,150	2,300	2,300	0	0	2,300	2,300
397200 TELEPHONE ALLOWANCE	600	600	1,200	1,200	0	0	1,200	1,200
397400 VEHICLE MAINTENANCE ALLOW	260	260	520	520	0	0	520	520
SUB TOTAL	1,101,813	1,087,070	1,311,834	1,308,249	39,835	41,314	1,351,669	1,349,563
<b>All Other</b>								
400000 PROF. SERVICES, NOT BY STATE	586,482	504,550	504,550	504,550	0	0	504,550	504,550
410000 PROF. SERVICES, BY STATE	89,593	142,368	142,368	142,368	0	0	142,368	142,368
420000 TRAVEL EXPENSES, IN STATE	284	2,500	2,500	2,500	0	0	2,500	2,500
430000 TRAVEL EXPENSES, OUT OF STATE	3,761	4,500	4,500	4,500	0	0	4,500	4,500
460000 RENTS	46,499	48,281	48,281	48,281	0	0	48,281	48,281
470000 REPAIRS	98	0	0	0	0	0	0	0
480000 INSURANCE	1,105	802	802	802	0	0	802	802
490000 GENERAL OPERATIONS	7,895	9,180	9,180	9,180	0	0	9,180	9,180
500000 EMPLOYEE TRAINING	1,720	5,000	5,000	5,000	0	0	5,000	5,000
530000 TECHNOLOGY	35,088	51,217	51,217	51,217	5,910	7,152	57,127	58,369
540000 CLOTHING	106	0	0	0	0	0	0	0
550000 EQUIPMENT	0	4,000	4,000	4,000	0	0	4,000	4,000

**PUS00 DEPARTMENT OF PUBLIC SAFETY**  
**633 GAMBLING CONTROL BOARD**  
**Z002 GAMBLING CONTROL BOARD**

Account: 01016AZ00201 GAMBLING CONTROL BOARD  
 Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
560000	OFFICE & OTHER SUPPLIES	1,510	2,984	2,984	2,984	0	0	2,984	2,984
	SUB TOTAL	774,140	775,382	775,382	775,382	5,910	7,152	781,292	782,534
	TOTAL	1,875,953	1,862,452	2,087,216	2,083,631	45,745	48,466	2,132,961	2,132,097

**PUS00 DEPARTMENT OF PUBLIC SAFETY  
633 GAMBLING CONTROL BOARD  
Z002 GAMBLING CONTROL BOARD**

Account: 01416AZ00201 HOST MUNICIPALITY/COUNTY 1% + RENEWAL FEE  
Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
630000	GRANTS TO CITIES AND TOWNS	565,789	668,288	668,288	668,288	(43,053)	(37,051)	625,235	631,237
	SUB TOTAL	565,789	668,288	668,288	668,288	(43,053)	(37,051)	625,235	631,237
	TOTAL	565,789	668,288	668,288	668,288	(43,053)	(37,051)	625,235	631,237



**PUS00 DEPARTMENT OF PUBLIC SAFETY  
633 GAMBLING CONTROL BOARD  
Z002 GAMBLING CONTROL BOARD**

Account: 01416AZ00202 PENOBSCOT NATION AND PASSAMAQUODDY TRIBE  
Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
630000	GRANTS TO CITIES AND TOWNS	2,360,732	2,034,057	2,034,057	2,034,057	0	0	2,034,057	2,034,057
	SUB TOTAL	2,360,732	2,034,057	2,034,057	2,034,057	0	0	2,034,057	2,034,057
	TOTAL	2,360,732	2,034,057	2,034,057	2,034,057	0	0	2,034,057	2,034,057

**PUS00 DEPARTMENT OF PUBLIC SAFETY  
633 GAMBLING CONTROL BOARD  
Z002 GAMBLING CONTROL BOARD**

Account: 01416AZ00205 GCB ADMIN EXPENSES  
Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16
<b>All Other</b>									
400000 PROF. SERVICES, NOT BY STATE	370,046	0	0	0	0	0	0	0	0
420000 TRAVEL EXPENSES, IN STATE	20	0	0	0	0	0	0	0	0
430000 TRAVEL EXPENSES, OUT OF STATE	689	0	0	0	0	0	0	0	0
460000 RENTS	1,581	0	0	0	0	0	0	0	0
490000 GENERAL OPERATIONS	143	572,507	562,246	562,246	0	0	562,246	562,246	0
530000 TECHNOLOGY	51	0	0	0	0	0	0	0	0
550000 EQUIPMENT	2,716	0	0	0	0	0	0	0	0
560000 OFFICE & OTHER SUPPLIES	180	0	0	0	0	0	0	0	0
630000 GRANTS TO CITIES AND TOWNS	50,000	0	0	0	0	0	0	0	0
850000 TRANSFERS	8,326	0	10,261	10,261	0	0	10,261	10,261	0
SUB TOTAL	433,752	572,507	572,507	572,507	0	0	572,507	572,507	0
TOTAL	433,752	572,507	572,507	572,507	0	0	572,507	572,507	0

**PUS00 DEPARTMENT OF PUBLIC SAFETY  
633 GAMBLING CONTROL BOARD  
Z002 GAMBLING CONTROL BOARD**

Account: 01416AZ00206 OXFORD COUNTY / MUNICIPALITY  
Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2015-16</b>	<b>2016-17</b>
<b>All Other</b>									
610000	GRANTS TO COUNTIES	0	615,492	615,492	615,492	0	0	615,492	615,492
630000	GRANTS TO CITIES AND TOWNS	2,205,284	1,230,986	1,230,986	1,230,986	0	0	1,230,986	1,230,986
	SUB TOTAL	2,205,284	1,846,478	1,846,478	1,846,478	0	0	1,846,478	1,846,478
	TOTAL	2,205,284	1,846,478	1,846,478	1,846,478	0	0	1,846,478	1,846,478